

The logo for the City of Stonnington, featuring a stylized 'S' inside a circular seal.

City of
STONNINGTON

**City of Stonnington
Council Plan
2013 - 2017**

YEAR ONE



Council's Vision

Stonnington will be a connected community that fosters the hopes, wellbeing and aspirations of all people.

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 quality outcomes for the community.

The Council Plan commits Council to a strategic direction and guides decision-making over four years. This is the first year of implementation.

The development of the plan commenced after the Council elections in October 2012. 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.

Acknowledgement

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

Human Rights

The City of Stonnington recognises and respects that everyone has the same human rights entitlement to allow them to participate in, and contribute to, society and our community. We recognise that all persons have equal rights in the provision of, and access to, Council services and facilities. We recognise that, at times, such rights may be limited, insofar as to strike a balance between individual rights and the protection of public interest.

The Council Plan 2013–2017 complies with the Victorian Charter of Human Rights and Responsibilities Act 2006. An assessment against the criteria of this Act has been completed and this document embraces fundamental Human Rights in Community, Environment, Liveability and Prosperity and within the Strategic Resource Plan.

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Community

A city where all people can be happy, healthy, safe and part of and contribute to the community.



Environment

A cleaner, safer and better environment for future generations to enjoy.



Liveability

The most desirable place to live, work and visit.



Prosperity

A prosperous community, recognised as a creative city, a premier visitor and retail destination.





Mayor's Message

On behalf of Council, I am pleased to present the new Stonnington Council Plan for 2013–2017.

The Council Plan is the key strategic document that guides our vision, direction and the provision of services alongside Council's Budget. It contains four key pillars: Community, Environment, Liveability and Prosperity with objectives, strategies, actions and measures, which outline the key services and projects to be delivered to our community and the targets to be met along the way.

Council conducted extensive community consultation in late 2012 and early 2013 to develop the Council Plan in line with the needs and priorities of our community.

Implementation of the Council Plan for 2013/14 includes the delivery of \$45.5M in new capital works. Some of the key projects include:

- Implementation of improvement works as part of the Chapel Street Masterplan
- Development of the TH King Pavilion – Environmental Education Centre
- Redevelopment of Sheridan Pavilion
- Construction of the Surrey Road Park
- Stage two of the Yarra River Biodiversity Project
- Website, online services and technological upgrades to enhance the delivery of customer service

Other key areas of focus in the Council Plan include the following:

- Maintaining our strong financial position with a focus on responsible financial management through maintaining a solid operating surplus and ensuring appropriate capital spending to meet community needs.
- Maintaining the character and amenity of our neighbourhoods. Council will continue to push hard for Council's role in planning to be enhanced, in order to best represent community sentiment on new developments.
- Representing the community in advocating for the need for more schools, better infrastructure and roads, upgrading of public transport and separation of dangerous rail level crossings – as population growth over the next few years will have a range of impacts on services, infrastructure and housing density.

- Improving open space across the City and developing the Recreation Strategy to deliver sustainable sportsgrounds and recreation opportunities.
- Implementing a number of sustainability initiatives to reduce energy and water consumption; ensuring sustainable design principles and practices across all projects; enhancing greening and biodiversity; increasing recycling efforts; and providing opportunities for community education and participation.
- Working with traders to promote the local economy, encouraging visitation, supporting business and enhancing our retail precincts.
- Bringing the community a range of opportunities to get together and enjoy our fantastic parks and facilities, through an exciting events calendar with themes ranging from opera, symphony and jazz, to carols, fashion, cultural diversity, gardening and pets.
- Enhancing community safety through working in close liaison with the State Government, Police, SES and Health Agencies. We will also continue working with traders, the Liquor Accord and other agencies in implementing initiatives such as CCTV and safe taxi ranks.
- Supporting the community through allocating \$2.93M in community grants for 2013/14 which will enable more than 100 community groups to provide services and programs.

I look forward to implementing the Council Plan working closely with Councillors, Council officers and the community to ensure we deliver great outcomes for Stonnington.

Cr Matthew Koce
MAYOR

Councillors

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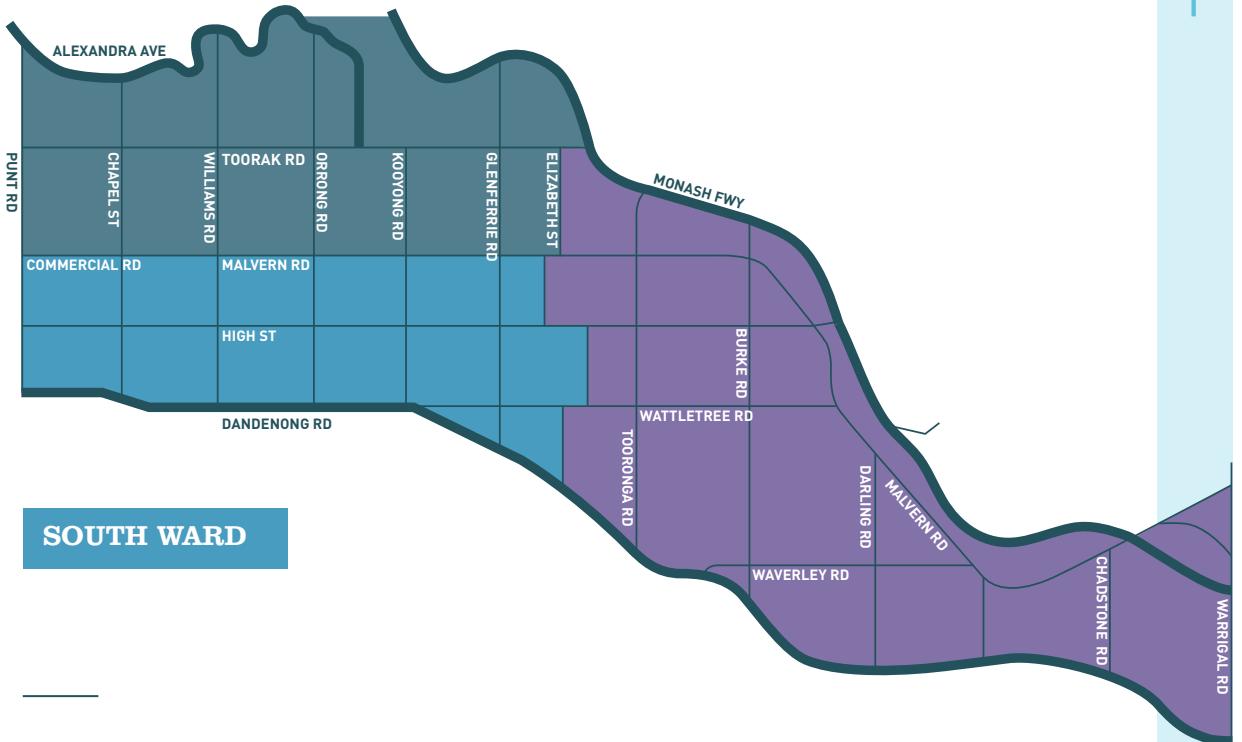
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Stonnington Ward Map

NORTH WARD



SOUTH WARD

EAST WARD





Strategic Planning Framework

COMMUNITY

Council Plan

MUNICIPAL PUBLIC HEALTH AND WELLBEING PLAN

MUNICIPAL STRATEGIC STATEMENT

OTHER STRATEGIC PLANS AND POLICIES

INDIVIDUAL PERFORMANCE OBJECTIVES

BUSINESS PLANNING

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 2013–17 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 and Wellbeing Plan and the Municipal Strategic Statement.

MUNICIPAL PUBLIC HEALTH AND WELLBEING PLAN (MPHWP)

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

MUNICIPAL STRATEGIC STATEMENT (MSS)

The MSS contains the strategic planning objectives for land use and development 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 the Melbourne Metropolitan Planning Strategy which impacts on 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 member of the Inner Melbourne Action Plan (IMAP) group of councils.

INNER MELBOURNE ACTION PLAN (IMAP)

The 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, Maribyrnong, Port Phillip and Yarra.



Our City

The City of Stonnington was formed in June 1994 through the amalgamation of the Cities of Malvern and Prahran. It is located in Melbourne's inner south-eastern suburbs, a short distance from the centre of Melbourne and alongside the Yarra River on the traditional land of the Boon Wurrung and Wurundjeri people.

Stonnington covers 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, parks and gardens, leafy streets and historical architecture.

The estimated resident population of the City of Stonnington in 2012 was 101,192. 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 31% of the population aged 20 to 34 years and 49% of the population younger than 35 years. Of the families in Stonnington 39.1% are couple families with children, 46.6% couple families without children and 10.8% one parent families. Of all households, 56.4% are family households (couples either with or without dependants), 33.7% are single person households and 9.9% are group households.

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.

The top five non-English languages are Greek, Mandarin, Cantonese, Italian and Hindi. Twenty nine per cent of the community was born overseas and the top five nations of origin are England, India, China, New Zealand and Greece.

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, 3016 Stonnington residents have a disability requiring assistance with core activities and almost one in 10 Stonnington residents acts in the role of unpaid carer for a person with a disability.

More than half (53.7%) of private dwellings are owned outright or with a mortgage; however 43% of dwellings are rented.

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.

Stonnington is home to 15,734 businesses, including 3500-plus home-based businesses.



Community Engagement

The City of Stonnington is committed to engaging and consulting with the community and considers this to be an important part of Council's business. Council believes that gaining community input on important local issues ensures that Council services and facilities best meet community needs.

Council engages and communicates with our community in a number of ways which include:

- Online and paper surveys
- Consultation Portal 'Connect With Us' – including online polls and forums
- Workshops, forums and community meetings
- Community newsletters, Ward newsletters and e-newsletters
- Advertisements in local newspapers
- Social media
- Letter drops and publications.

Community engagement was integral to developing the Council Plan. Council undertook a community consultation process that was aimed to clarify and investigate issues of significance to both the general and the business community within the City of Stonnington. The purpose of the consultation was

to test previously identified community issues from the 2009–2013 Council Plan to determine what the most important issues for the community are both now and into the future. Themes were tested under each pillar by using an online survey and series of focus groups.

The following themes emerged under each pillar that the community value:

COMMUNITY

- Community safety.
- Council being part of and contributing to the community.

ENVIRONMENT

- Sustainability of the natural environment.
- Leaders and innovators of new sustainable practices.

LIVEABILITY

- A desirable place to live.
- A desirable place to work.

PROSPERITY

- A prosperous community.
- Thriving local business.

COUNCIL'S COMMITMENT

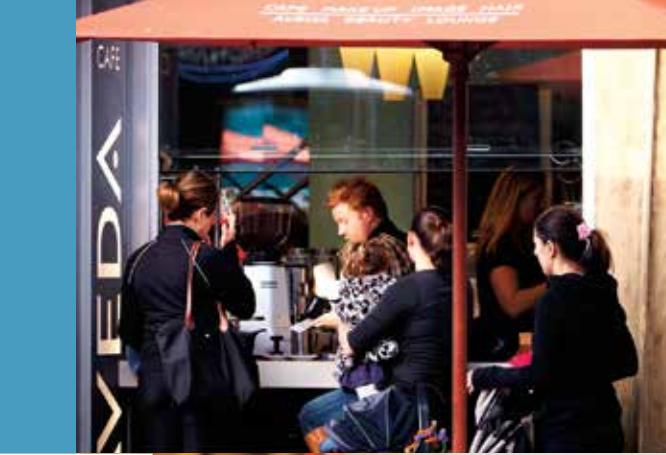
The primary purpose of the City of Stonnington is the wellbeing of the community. Council endeavours to achieve the best outcomes for the community having regard to the long-term and cumulative effects of its decisions.

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 the 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.





Community

A city where all people can be happy, healthy, safe and feel part of and contribute to the community.



Community Strategies

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

Provide community services ensuring they meet the current and future needs for all stages of life.

Implement community safety initiatives that address real and perceived safety issues.

Continue to enhance community engagement and the involvement of the community in decision-making.

Develop strategic alliances to provide coordinated responses to community needs and support local community organisations.

Encourage community connectedness by supporting local community organisations with facilities, training and resources.

Continue to strengthen the quality and enhance the use of our facilities, amenities and open space.

Strengthen Council's commitment to social justice and equity with the delivery of support and services which advance a fair and just community.

Community Strategic Indicators

COUNCIL WILL MEASURE ITS PERFORMANCE THROUGH:

- Wellbeing indicators based on:
 - Community Indicators Victoria
 - Health and Wellbeing Indicators
 - Targeted surveys
- Demonstrated partnerships formed for the purpose of addressing health and social needs through appropriate program or service responses
- State Government reporting requirements
- Maternal and Child Health participation rates
- Immunisation participation rates
- Department of Health Home and Community Care service targets
- Department of Health Food Premises Inspection targets
- Development and implementation of strategic plans to provide for future service planning



Community Service Statistics

- 593,360 visits to Stonnington libraries
- 191,761 library web page hits
- 1,079,767 library items loaned
- 387,385 hours of child care provided through five childcare centres
- 72,335 hours of in-home support services (general home, personal, and respite care services)
- 16,725 hours of Planned Activity Group (PAG) services / Adult Day Activity Services (ADASS)
- 3,103 hours of home maintenance service provided
- 5,683 hours of assessment services provided
- 10,724 dog and cat registrations
- 26,744 meals provided through Meals on Wheels
- 7,903 meals provided through community centres
- 25,314 ethnic meals funded
- 24,021 people transported in community buses
- 1,369 inspections of food premises
- 272 inspections of beauty industry premises
- 346 investigations under the Public Health and Wellbeing Act
- 176 inspections for Tobacco Act compliance
- 5,000 attended Pets in the Park
- \$2.93 million of community grants



Community Budget Activities 2013/2014

ENHANCE THE HEALTH OF THE COMMUNITY THROUGH THE IDENTIFICATION OF KEY HEALTH ISSUES AND COORDINATE RESPONSES THROUGH SERVICES AND PARTNERSHIPS.

Budget Activity	Measure
Complete the Municipal Public Health Plan 2009–13, and review and report.	<i>Actions completed and reported to Council.</i>
Develop the Municipal Public Health and Wellbeing Plan 2013–17 and commence implementation of Year 1 actions.	<i>Plan developed by legislative timeline and key actions implemented.</i>
Maintain and review the Municipal Emergency Management Plan, in partnership with key agencies.	<i>Plan amended in accordance with legislative changes.</i>
Monitor and minimise risks to public health through the enforcement of legislation and guidelines.	<i>All food premises are inspected at least once annually.</i>
Provide developmental assessments at key ages and stages, and information and support through the Maternal and Child Health Service.	<i>Participation rate of infants that attend Key Ages and Stages assessments as measured against State targets.</i>
Provide immunisation services to the local community.	<i>90% of Stonnington population are immunised.</i>
Identify key target groups and provide accessible and affordable opportunities and programs to increase participation in physical activity and recreation, to improve the health and wellbeing of all community members.	<i>Provide six Active Living Programs.</i>
Support Community Committees of Management of childcare and kindergartens to provide quality and affordable services to Stonnington families.	<i>Number of community provided childcare and kindergarten places maintained and one year old places increased. Advocate for additional places for children under three years of age.</i>
Conduct audits of tobacco sales to minors including enforcement of legislation and the education of both tobacco sellers and the community.	<i>Tobacco testing completed each April and September. High number of tobacco sellers compliant.</i>
Undertake education sessions on gastroenteritis for child and aged care facilities.	<i>5 education sessions undertaken per year.</i>
Develop a protocol for addressing hoarding issues.	<i>Protocol developed and reviewed in six and 12 months.</i>
Develop a centralised database for prescribed accommodation premises.	<i>Database completed and in use.</i>
Prepare a Stonnington Cycling Strategy.	<i>Adoption of Strategy and improvement program incorporated into long-term financial plan.</i>



PROVIDE COMMUNITY SERVICES ENSURING THEY MEET THE CURRENT AND FUTURE NEEDS FOR ALL STAGES OF LIFE.

Budget Activity	Measure
Undertake social research to assist in planning and policy development.	<i>Initiate and provide timely reports on emerging issues.</i>
Provide and/or facilitate a range of services, programs and events for young people aged between 10 to 25 years.	<i>Development and delivery of Council and Freeza events programs, including Expression Fashion Gala, Skate event and Transition programs from primary to secondary school.</i>
Deliver the Guys Talk program for first time fathers.	<i>Delivery of the Program in line with the Grow With Us calendar of activities.</i>
Deliver programs and services to children and young people (aged 5–16 years) at the Adventure Playground.	<i>After school and holiday programs delivered at the Adventure Playground throughout the year.</i>
Undertake feasibility planning to upgrade Princes Close Childcare Centre and provide new accommodation for Princes Gardens Maternal and Child Health Service.	<i>Concept drawings prepared.</i>
Provide high quality and innovative library information services to the whole community.	<i>Number of library events, programs, downloads and loans.</i>
Develop a Library Strategy to articulate the current and future needs of the library service and specify facilities and services required to meet those needs.	<i>Strategy developed and adopted by Council.</i>
Complete a needs assessment and feasibility study for the future development of the Prahran Aquatic Centre.	<i>Feasibility study completed.</i>
Expand the range of aquatic services and programs at Council aquatic facilities to meet community needs.	<i>Total visits to exceed 570,000.</i>
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.	<i>Meet Department of Health funding service targets.</i>
Continue to enhance Council's Aged Services through the implementation of the Active Service Model by developing opportunities for person-centred, active independence and participative goal-based support.	<i>Ongoing review of Care Plans and assessment protocols.</i>
Identify issues and enhance services to meet the needs of residents living with dementia.	<i>Research completed and action plan in place.</i>
Review the Older Persons' Strategy 2009–12 and develop a new strategy for 2013–16 to meet the needs of older residents across the municipality.	<i>New Strategy developed and adopted by Council and Action Plan in place.</i>
Enhance the range of Centre-Based Community Lunch programs for older residents at the Phoenix Park Community Centre, Will Sampson Centre in Windsor and the Chris Gahan Centre in Prahran.	<i>Increased participation levels at all centres.</i>

Community Budget Activities 2013/2014



IMPLEMENT COMMUNITY SAFETY INITIATIVES THAT ADDRESS REAL AND PERCEIVED SAFETY ISSUES.

Budget Activity	Measure
Monitor crime statistics and perceptions of safety, and facilitate responses to arising issues.	<i>Funding applications, community safety initiatives, projects and partnerships, and Community Safety Assessments.</i>
Continue to facilitate the Stonnington Liquor Accord and implement the Action Plan 2012–2014.	<i>Coordinate the Accord and monitor and report on achievements.</i>
Facilitate the renewal and expansion of the public place Closed-Circuit Television (CCTV) program in the Chapel Street precinct.	<i>Installation and operation of 10 cameras.</i>
Undertake Social Impact Assessment for Liquor Licensing establishments.	<i>Assessments undertaken as required.</i>
Undertake inspections of buildings rated as high fire danger including residential care and public entertainment buildings.	<i>Responsive inspections conducted as required and complaints investigated and responded to. Proactive inspections carried out in line with risk criteria.</i>
Administer and enforce regulations for swimming pools and spas, and promote awareness of owner responsibilities.	<i>Responsive inspections conducted as required and complaints investigated and responded to. Proactive inspections carried out in line with risk criteria. Public awareness maintained via media and communications.</i>
Administer and enforce the Building Act 1993 and Regulations 2006.	<i>Responsive inspections conducted as required and complaints investigated and responded to. Proactive inspections carried out in line with risk criteria.</i>
Monitor and minimise risks to the community through the promotion of responsible pet ownership and the enforcement of legislation and guidelines.	<i>Increase the number of park patrols and reduce animal infringements via increased compliance.</i>
Implement actions from the Domestic Animal Management Plan 2012–16.	<i>Action Plan developed and prioritised over four years.</i>
Monitor taxi ranks for correct operation of equipment and compliance.	<i>All ranks operational at required times.</i>
Conduct road safety behavioural change workshops.	<i>Fit to Drive, Looking After our Mates and Responsible Serving of Alcohol courses conducted according to demand.</i>



CONTINUE TO ENHANCE COMMUNITY ENGAGEMENT AND THE INVOLVEMENT OF THE COMMUNITY IN DECISION-MAKING.

Budget Activity	Measure
Ensure the community has the opportunity to be engaged in decision-making processes through a variety of methods including Council meetings, ward meetings, workshops and forums, surveys, social media, and online consultation forums and polls.	<i>Appropriate levels of engagement undertaken as required, in a range of ways, meeting legislative requirements.</i>
Ensure the community is well informed about Council decisions through targeted use and distribution of advertising, resident newsletters, media and digital communications.	<i>Communicate decision-making outcomes as appropriate.</i>
Provide accessible communications through a range of print, digital, audio, visual, multimedia, multilingual, and interpersonal channels.	<i>Delivery of a range accessible communications in accordance with best practice and W3C.</i>
Provide Council services, applications and information on portable mobile devices.	<i>Delivery of mobile information and solutions.</i>
Enhance customer service through the planning and delivery of e-services, including e-payments, e-forms and e-bookings and interactive Geographic information system (GIS) mapping.	<i>E-services Business Analysis completed and implementation of e-services project 2013/2014 ongoing.</i>
Develop an Engagement Strategy.	<i>Develop Strategy by December 2013.</i>
Engage with the community on future development and land use.	<i>Undertake a survey of community regarding future development and land use as part of Planning Scheme Review (2013/14).</i>
Deliver accurate and timely information to the community through a range of communication channels (print, media and digital) on Council's projects, activities and events, to maximise participation, awareness and education.	<i>Delivery of six editions of In Stonnington, monthly advertising, weekly website updates, number of media releases published and targeted publications produced.</i>



DEVELOP STRATEGIC ALLIANCES TO PROVIDE COORDINATED RESPONSES TO COMMUNITY NEEDS AND SUPPORT LOCAL COMMUNITY ORGANISATIONS.

Budget Activity	Measure
Strengthen partnerships with local agencies and community groups to monitor and respond to emerging social issues.	<i>Appropriate levels of support and involvement as required.</i>
Identify key local issues and priorities, and undertake advocacy campaigns on behalf of the community.	<i>Development of an advocacy plan, materials published and successful outcome of advocacy.</i>
Work with emergency services and local agencies to prepare for, respond to and recover from municipal emergencies.	<i>Minimum of two MEMPC meetings per calendar year.</i>
Recognise and celebrate the contributions of community groups and persons who have significantly contributed to the wellbeing and support of our community.	<i>Provide Annual Citizen of the Year Program with Awards ceremony.</i>
Conduct regular citizenship ceremonies to welcome and embrace new residents to the Australian and Stonnington community.	<i>Conduct Citizenship ceremonies regularly throughout the year.</i>
Work with other Stonnington-based aged services organisations to provide high quality aged services for the community.	<i>Attendance, meetings and networks.</i>
Support local culturally and linguistically diverse older persons groups through the Cultural Diversity Grants Program.	<i>All groups have signed annual service agreements in line with their funding.</i>
Work with Committees of Management of Early Years Services to support the delivery of safe and high quality services to Stonnington families.	<i>Number of network meetings, forums and training sessions held. Continue to encourage the private sector to participate. Investment in building maintenance and capital projects. Assistance with Community Grants processes. Attendance of community-operated services at committee meetings and AGMs to provide support and advice on operational and facility management issues.</i>
Facilitate quarterly meetings of the road safety monitoring group.	<i>Six monthly reports on progress submitted to Council.</i>



ENCOURAGE COMMUNITY CONNECTEDNESS BY SUPPORTING LOCAL COMMUNITY ORGANISATIONS WITH FACILITIES, TRAINING AND RESOURCES.

Budget Activity

Measure

Provide arts and cultural sponsorships to support organisations which present artistic programs that enhance the cultural, community and economic development of the city.

Delivery of the sponsorships program.

Mentor, encourage and assist in the development of Emerging Artists.

Create opportunities for the presentation of new works.

Deliver 'Heads Up' professional development workshops for community organisations.

Deliver six workshops for community organisations in 2013/14.

Develop a Recreation Strategy to guide the allocation of resources and the planning, development, maintenance, management and delivery of sport and recreation opportunities and facilities to meet current and future needs of the Stonnington community.

Adoption of Strategy.



CONTINUE TO STRENGTHEN THE QUALITY AND ENHANCE THE USE OF OUR FACILITIES, AMENITIES AND OPEN SPACE.

Budget Activity	Measure
Maintain the quality and enhance the use of the Malvern Town Hall and Functions on Chapel as community assets.	<i>Track utilisation and conduct regular maintenance, upgrades and marketing of venues.</i>
Upgrade Council's pavilions in accordance with the Pavilion Redevelopment Strategy 2009.	<i>Complete designs for the redevelopment of Dunlop Pavilion and complete construction of the TH King Pavilion and Environment Education Centre.</i>
Continue renewal and upgrade work at Council's buildings in accordance with the recommendations of the triennial Building Condition Audits.	<i>Complete renewal and upgrade works including both Town Halls, both Aquatic Centres, Chapel Off Chapel, the pavilion at Toorak Park and Children Centres.</i>
Upgrade Council's Children's Services facilities in accordance with the Early Years Infrastructure Improvements Plan.	<i>Complete designs and undertake improvements to Centres in most need of an upgrade, including Malvern Memorial Kindergarten, Princes Close Child Care Centre and Sunnyside Kindergarten.</i>
Upgrade Council's buildings in accordance with the objectives of the Access and Inclusion Plan 2013–17.	<i>Improve access and use of the facilities at Sheridan Pavilion, TH King Pavilion, Prahran RSL Memorial Hall and Council's Multi-storey car parks.</i>
Redevelop Sunnyside Kindergarten to provide additional kindergarten places for Stonnington families.	<i>New facility developed by June 2014.</i>
Seek funding to complete the Adventure Playground upgrade to benefit families living on the Horace Petty Estate.	<i>New facility developed by June 2014.</i>
Undertake a Tennis Facility Review that will provide a framework to assist with the allocation of resources and the long-term planning, development and management of Council-owned tennis facilities.	<i>Review complete and Framework presented to Council.</i>
Deliver quality infrastructure on time and on budget, in line with the Capital Works Program.	<i>Actions identified in the program will be implemented as part of Council business.</i>



STRENGTHEN COUNCIL'S COMMITMENT TO SOCIAL JUSTICE AND EQUITY WITH THE DELIVERY OF SUPPORT AND SERVICES WHICH ADVANCE A FAIR AND JUST COMMUNITY.

Budget Activity	Measure
Undertake Social Impact Assessments for major redevelopment proposals; open space and community facility developments; major rezoning and structure plans; and licensing applications.	<i>Undertake Assessments as required.</i>
Advocate to the State Government to maintain current levels of Public Housing and to improve internal and external amenities.	<i>Correspondence, delegations and forums.</i>
Advocate to State Government for changes that will streamline the processes for developer contributions towards community facilities.	<i>Submissions to State Government.</i>
Advocate for a State High School in Stonnington.	<i>Response prepared to the State Government with respect to the Spatial Vision report on Secondary School Provision.</i>
Advocate for the expansion of existing Higher Education Institutions in Stonnington.	<i>Investigate options to expand existing Higher Education Institutions.</i>
Develop and implement the Access and Inclusion Plan 2013–17 and the Victorian Government Metro Access Program to enhance access for all in Stonnington, in partnership with community agencies and organisations.	<i>Plans developed in accordance with legislative timeframe and actions achieved.</i>
Partner with mental health services to provide accurate service information and timely referrals.	<i>Continue to provide the Mental Health Services Booklet.</i>
Produce publications and resources to support our community in accessing services.	<i>Production of Emergency Relief and Material Aid booklet, Alcohol and Other Drugs Services, and Family Violence Wallet Cards.</i>
Continue to provide training, consultation and promotion of services to older gay, lesbian, bisexual, transgender and intersex residents.	<i>Ongoing training and consultation. Inclusion of Rainbow tick logo on all service literature.</i>





Environment



A cleaner, safer and better environment for future generations to enjoy.



Environment Strategies



Support the shift towards the use of sustainable transport options.

Increase the amount of open space and improve and balance the use of existing spaces through greening of streets and implementation of other initiatives including green roofs and walls.

Demonstrate waste minimisation and the efficient use of water and energy, through the implementation of innovative and best practice initiatives.

Initiate behavioural change within the community to adopt sustainable practices.

Manage, strengthen and develop local bio-diversity and protect and increase flora and fauna.

Support Council and the community to respond to, mitigate and adapt to climate change.

Improve Council's own environmental performance and practices through a whole of Council commitment.

Environment

Strategic Indicators

COUNCIL WILL MEASURE ITS PERFORMANCE THROUGH:

- Reporting annually to the community on Council's and the community's environmental impact
- Improved water quality practices and maintained efficient use of potable water
- Continued improvement of strategies to reduce energy consumption
- Decreased volume of energy consumed by Council
- Less waste sent to landfill
- Increased recycling yield
- Increased sustainable transport usage
- Demonstrated benefits from environmental initiatives
- Increased community engagement through participation in Council's environmental education programs for residents and schools
- Enhanced biodiversity of open space
- Increased proportion of Journey to Work by public transport



Environment

Service Statistics

- 2,115,000 garbage bin collections
- 1,000,000 recycling collections
- 262,000 garden waste bin collections
- 200,000 street and park litter bins collected
- 41.8% of waste diverted from landfill
- 335 million litres of potable water saved
- 1,127 tonnes of greenhouse gas emissions offset by the Council's Green Fleet program
- 865 tonnes of greenhouse gas emissions saved through purchasing green power for street lighting
- 38,000 streetscape trees

Environment

Budget Activities 2013/2014



SUPPORT THE SHIFT TOWARDS THE USE OF SUSTAINABLE TRANSPORT OPTIONS.

Budget Activity	Measure
Reduce car parking and traffic congestion in Forrest Hill.	<i>Approval of Planning Scheme Amendment to reduce car parking rates in Forrest Hill.</i>
Prepare an Integrated Transport Strategy, including traffic and parking.	<i>Strategy adopted.</i>
Develop a Cycling Strategy.	<i>Strategy adopted and actions incorporated into long-term financial plan.</i>
Strengthen the environmental responsibility of Council's vehicle fleet by continuing to purchase energy efficient vehicles.	<i>Demonstrated ongoing reduction in fuel consumption by Council's fleet.</i>
Prepare a policy to support the implementation of car share schemes within the municipality.	<i>Adoption of Car Share Policy.</i>
Encourage Council staff to travel using sustainable transport modes through the Myki program, Commuter Club and other sustainable transport initiatives.	<i>Myki usage, Commuter Club membership and staff participation in initiatives.</i>
Encourage patrons to travel to Stonnington events by sustainable transport.	<i>Rewards provided to participants.</i>
Advocate for improved facilities for parking and all modes of transport.	<i>Advocate at every opportunity for improvements to road-based and public transport facilities.</i>

INCREASE THE AMOUNT OF OPEN SPACE AND IMPROVE AND BALANCE THE USE OF EXISTING SPACES THROUGH GREENING OF STREETS AND IMPLEMENTATION OF OTHER INITIATIVES INCLUDING GREEN ROOFS AND WALLS.

Budget Activity	Measure
Increase opportunities for open space and landscaping in private developments.	<i>Inclusion of Amendment in the Planning Scheme for neighbourhood character, identifying characteristics for including landscaping in developments.</i>
Increase Council's open space contributions through the Planning Scheme.	<i>Approval of Amendment for increased open space contributions in the Planning Scheme.</i>
Develop and identify a strategy for the acquisition of land to expand open space across the municipality and enhance connectivity.	<i>Commence public acquisition overlay process for priority sites through Planning Scheme Amendments.</i>
Work with other councils to progress an Environmentally Sustainable Design Policy.	<i>Adoption of Policy into the Planning Scheme.</i>
Progress Structure Planning in Activity Centres, identifying key links and opportunities for improved public realm and additional open space.	<i>Progress Year One of Structure Plans for Hawksburn and High Street / Glenferrie Road.</i>
Undertake advocacy on land use opportunities to increase open space.	<i>Advocacy (media, letters, meetings).</i>
Investigate opportunities to install synthetic surfaces to accommodate increasing demand on Council's sportsgrounds.	<i>Complete a feasibility study for the provision of a synthetic sportsground.</i>
Implement Year 4 of the Public Realm Strategy and identify projects to increase open space contributions.	<i>Completion of actions.</i>
Dedicate and upgrade recreational open space along the Yarra River.	<i>Metres of Shared Path upgraded and seating installed.</i>
Prepare an Open Space Strategy to guide management and improvement of Council's open space assets.	<i>Adoption of Strategy.</i>
Deliver community education and information on sustainable environment practices.	<i>Provide program activities and information sessions within Spring Into Gardening.</i>
Develop a Significant Tree Register and implement a process to ensure protection of Stonnington's significant trees.	<i>Register developed and adopted by Council.</i>
Work with the Municipal Association Victoria (MAV) and other Victorian Municipalities to reduce the impact of the clearance requirements introduced by Energy Safe Victoria under the Electricity Safety (Electric Line Clearance) Regulations 2010.	<i>Advocacy (media, letters, meetings). Regulations modified to reduce clearance requirements for trees in proximity to powerlines.</i>
Prepare an Urban Forest Strategy to identify opportunities throughout Stonnington for additional tree planting to increase tree canopy in the public domain and reduce the 'heat island' effect.	<i>Strategy adopted by Council.</i>



DEMONSTRATE WASTE MINIMISATION AND THE EFFICIENT USE OF WATER AND ENERGY, THROUGH THE IMPLEMENTATION OF INNOVATIVE AND BEST PRACTICE INITIATIVES.

Budget Activity	Measure
Implement planning controls to provide an increase in permeable surfaces and reduce water run-off.	<i>Adopt Amendment to the Planning Scheme for controls to built form adjacent to the Yarra River.</i>
Apply environmentally sustainable principles in the design and development of new and existing Council buildings.	<i>Incorporate Environmentally Sustainable Design initiatives in the design for the redevelopment of Central Park Pavilion, Dunlop Pavilion, Gardiner Pavilion and Muir Pavilion, and construction of Sheridan Pavilion and TH King Pavilion Redevelopment Projects.</i>
Reduce the energy consumed by Council's buildings through energy saving building development and alterations, replacement of inefficient plant and equipment, and elimination of inefficient operating practices.	<i>Upgrade inefficient lighting systems at Council's multi-storey car parks, including photovoltaic electricity generation systems and energy efficient fixtures/appliances in the Sheridan Pavilion and TH King Pavilion Redevelopment Projects and implement the air-conditioning plant replacement program.</i>
Improve the quality of recyclables and the amount of recyclables diverted from landfill.	<i>Undertake a Waste audit of domestic waste bins. Develop a program for diversion of recyclables for garbage.</i>
Efficiently operate the Stonnington Waste Transfer Station and offer specialised drop-off days to support customers to recycle responsibly.	<i>Implement a process to increase recycling and to recycle a broader range of materials.</i>
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.	<i>Reduce harmful pollutants entering stormwater network. Install new bio-retention systems as part of the Yarra River Biodiversity Project.</i>



CONTINUED: DEMONSTRATE WASTE MINIMISATION AND THE EFFICIENT USE OF WATER AND ENERGY, THROUGH THE IMPLEMENTATION OF INNOVATIVE AND BEST PRACTICE INITIATIVES.

Budget Activity	Measure
Prepare the Sustainable Environment Strategy.	<i>Adoption of the Strategy.</i>
Deliver the Energy Efficiency Implementation Plan.	<i>Implement an ongoing program of energy efficiency measure as provided in Council's Capital Works Budget.</i>
Reduce potable water consumption in Council's buildings, parks and reserves, including initiatives to improve the retention and reuse of water where appropriate.	<i>Continue to install rainwater harvesting infrastructure in Council facilities and parks programs including Surrey Park.</i>
Support the community to move towards sustainable energy options.	<i>Continue to deliver a program of monthly community education workshops to improve community knowledge around sustainability.</i>
Implement the ongoing program for improving irrigation throughout public parks.	<i>Implement improvements included in Council's Capital Works Program.</i>
Deliver an efficient and effective general and hard waste collection service.	<i>Continue to deliver hard and green waste collections service twice a year.</i>
Provide a reliable and cost effective garden waste recycling service to any Stonnington property wishing to participate.	<i>Increase the percentage of participating properties from the current level of 25% by 2.5%</i>
Encourage recycling practices in public places at community and Council events.	<i>Provide recycling at all Council events and undertake three recycling contamination audits per year.</i>
Develop waste recycling programs at sports pavilions to minimise the amount of waste sent to landfill.	<i>Implementation of programs at sports pavilions including TH King, Waverley and Como Park.</i>



INITIATE BEHAVIOURAL CHANGE WITHIN THE COMMUNITY TO ADOPT SUSTAINABLE PRACTICES.

Budget Activity	Measure
Promote initiatives that enhance sustainability and educate the community on environmental best practice through communications.	<i>Delivery of, and attendance/participation at Council events e.g. Spring Into Gardening and Green Business Seminar. Promotion/education via newsletter subscriptions, website, advertising and media.</i>
Facilitate the Stonnington Green Schools' Network and deliver the 2013 program including waste, water and biodiversity in school sessions and excursions.	<i>Involvement of 10 schools in the sessions offered.</i>
Develop a community environmental education program to be delivered from the new TH King Environmental Education Centre.	<i>Program developed and implementation commenced.</i>

MANAGE, STRENGTHEN AND DEVELOP LOCAL BIO-DIVERSITY AND PROTECT AND INCREASE FLORA AND FAUNA.

Budget Activity	Measure
Implement the Lower Yarra River Biodiversity Linkages Project.	<i>Implement stage two of the Yarra River Biodiversity Masterplan.</i>
Establish a mechanism to measure changes in biodiversity values at key sites.	<i>Established habitat hectare measurement for the seven priority sites.</i>



SUPPORT COUNCIL AND THE COMMUNITY TO RESPOND TO, MITIGATE AND ADAPT TO CLIMATE CHANGE.

Budget Activity	Measure
Maintain Council's current program of conversion of sportsgrounds to warm season grasses.	<i>Conversion of Basil Oval to warm season grasses in 2013–14.</i>
Implement and publicise actions to achieve Stonnington's target to reduce greenhouse gas emissions.	<i>Greenhouse gas emissions reduced by 30 per cent by 2020 compared to 2005 levels.</i>
Upgrade street lighting in compliance with the Energy Efficiency Street Light Upgrade Program.	<i>Number of street lights converted.</i>
Improve the energy efficiency of Council's buildings by incorporating environmentally sustainable design upgrades.	<i>Energy consumption of buildings post construction.</i>
Encourage planning applicants to address environmentally sustainable design in development proposals.	<i>Number of applications received that incorporated environmentally sustainable design.</i>

IMPROVE COUNCIL'S OWN ENVIRONMENTAL PERFORMANCE AND PRACTICES THROUGH A WHOLE OF COUNCIL COMMITMENT.

Budget Activity	Measure
Establish a corporate green team and leadership group to drive organisational change.	<i>Launch and implement initiatives across the organisation.</i>
Increase the proportion of goods, materials and services purchased by Council which have lower environmental impacts than alternatives.	<i>Review Council's Procurement Policy in 2013/14 and implement actions.</i>
Strengthen the environmental responsibility of Council's vehicle fleet by continuing to make fuel efficient purchases.	<i>Reduce fuel consumption by a further 5%.</i>





Liveability

The most desirable place to live, work and visit.



Liveability Strategies



Continue to improve, maintain and provide safe, accessible and attractive public places and streets.

Preserve Stonnington's heritage architecture and balance its existing character with complementary and sustainable development.

Balance the competing demands of maintaining residential amenity and population growth through appropriate planning.

Develop public spaces as desirable places for the community to gather, connect and enjoy.

Enhance the quality of infrastructure and services necessary for the efficient and sustainable operation of the city.

Recognise Stonnington's diverse culture through programs and activities that observe traditions and heritage.

Facilitate programs and events that educate and connect with Stonnington's indigenous community and history.

Liveability Strategic Indicators

COUNCIL WILL MEASURE ITS PERFORMANCE THROUGH:

- Achievement of improved standards in liveability compared to 2012/13 as measured by:
 - Local Government Victoria Satisfaction Survey.
 - Indicators from Community Indicators Victoria.
 - Victorian Police statistics related to community safety and amenity.
 - Customer satisfaction surveys.
 - Assessment of local amenity.
- Support of the business community to develop Stonnington as a Creative City.
- Preparation and review of strategic planning strategies to ensure the sustainable growth of the City.



Liveability Service Statistics

- 68,000 rounds of golf at the Malvern Valley Golf Course
- 561,159 attendances at the Harold Holt Swim Centre and Prahran Aquatic Centre
- 256km of roads maintained
- 72km of laneways maintained
- 368km of drains maintained
- 524km of footpaths maintained
- 18 hours per day, 7 days per week program of events and functions at Chapel Off Chapel (Council's Arts and Cultural Centre)
- 62,644 attendances at Chapel Off Chapel
- 12 local planning scheme amendments
- 1,600 planning permit applications processed
- 150 liquor licence applications processed
- 9,992 residential properties protected by Heritage Overlays

Liveability

Budget Activities 2013/2014

CONTINUE TO IMPROVE, MAINTAIN AND PROVIDE SAFE, ACCESSIBLE AND ATTRACTIVE PUBLIC PLACES AND STREETS.

Budget Activity	Measure
Continue to monitor community safety and identify opportunities to improve the physical environment.	<i>Number of grant applications, lighting and CCTV upgrades and Safety Social Impact Assessments conducted.</i>
Establish a formal process for guiding good design outcomes for higher density development that is responsive and respectful of its local context.	<i>Progress the preparation of a Higher Density Design Code for Stonnington.</i>
Implement Council's Footpath Trading and Awnings Policy 2013 to maintain legislative compliance and ensure accessible footpaths.	<i>Bi-monthly inspection of all Footpath Trading Permits and complaints investigated and responded to.</i>
Promote and encourage excellence in architecture.	<i>Applications processed in accordance with the Stonnington Planning Scheme.</i>
Ensure amenity and accessibility through the administration and enforcement of Council's Local Laws.	<i>Responsive inspections conducted as required and complaints investigated and responded to. Proactive inspections carried out in line with risk criteria. Legislative requirements met.</i>
Ensure Building Local Laws are fairly applied and relevant State legislation is administered in accordance with statutory requirements.	<i>Responsive inspections conducted as required and complaints investigated and responded to. Proactive inspections carried out in line with risk criteria. Legislative requirements met.</i>
Provide Service Centre operations to ensure that customers are assisted in accessing Council services.	<i>Operation of services during business hours from Malvern, Prahran and the Depot.</i>
Maintain a high level of street cleanliness.	<i>Provision of seven day per week, 52 weeks per year street cleaning services.</i>
Review the current graffiti strategy to deliver effective, sustainable eradication.	<i>Reduced number of graffiti requests from residents and businesses.</i>
Provide proactive maintenance of strip shopping centre infrastructure to preserve amenity for the community.	<i>Ensure shopping centres are maintained in a safe and serviceable condition. Reduced level of requests/complaints regarding condition of infrastructure. Implement public realm and open space improvement projects in accordance with the Public Realm Strategy.</i>
Undertake road safety audits of new work to ensure appropriate safety levels are met.	<i>Safety audit actions implemented.</i>



PRESERVE STONNINGTON'S HERITAGE ARCHITECTURE AND BALANCE ITS EXISTING CHARACTER WITH COMPLEMENTARY AND SUSTAINABLE DEVELOPMENT.

Budget Activity	Measure
Review and strengthen the Heritage Policy in the Planning Scheme.	<i>Adopt Amendment that revises the Heritage Policy in the Planning Scheme.</i>
Develop an Activity Centre Strategy.	<i>Strategy adopted.</i>
Prepare Structure Plans for Activity Centres.	<i>Commence Year 1 of Structure Plans for High Street / Glenferrie Road, and Hawksburn Activity Centres.</i>
Ensure that development enhances and contributes to the preferred neighbourhood character of an area.	<i>Adoption of an Amendment to the Planning Scheme to include Neighbourhood Character policy.</i>
Ensure appropriate design responses in areas of special neighbourhood character significance.	<i>Progress Amendments (Year 2) to the Planning Scheme to include identified areas within the Neighbourhood Character Overlay.</i>
Promote and encourage sympathetic development in heritage areas and seek to preserve the municipality's heritage building stock.	<i>Applications processed in accordance with Council's Heritage Guidelines.</i>
Preserve Council's significant heritage buildings through the systematic implementation of conservation work identified in Conservation Management Plans and Building Condition Audits.	<i>Implement conservation work at Malvern Town Hall, Prahran Town Hall, Chapel Off Chapel and Harold Holt Swim Centre.</i>



BALANCE THE COMPETING DEMANDS OF MAINTAINING RESIDENTIAL AMENITY AND POPULATION GROWTH THROUGH APPROPRIATE PLANNING.

Budget Activity	Measure
Provide development and land use policy for the Chapel Street Activity Centre.	<i>Complete and adopt Chapel reVision and progress permanent planning controls for the Activity Centre.</i>
Review and facilitate engagement with the community on the application of new planning zones.	<i>Progress Amendments to include new residential (and other as relevant) zones in the Planning Scheme.</i>
Develop Higher Density Guidelines to support appropriate development.	<i>Adopt Guidelines and commence Amendment to include in the Planning Scheme.</i>
Review and facilitate engagement with the community on the development of the new Metropolitan Planning Strategy.	<i>Make submissions and advocate to the State Government on key issues for Stonnington during the development of the Strategy.</i>
Conduct Victorian Civil and Administrative Tribunal (VCAT) appeals and ensure appropriate representation is arranged.	<i>Number of VCAT hearings conducted and a high percentage of Council decisions supported by VCAT.</i>
Develop Sustainable Transport Strategy to address issues such as traffic, parking, other modes of transport including cycling, and access to public transport having regard to land use development patterns.	<i>Strategy presented for adoption by Council.</i>



DEVELOP PUBLIC SPACES AS DESIRABLE PLACES FOR THE COMMUNITY TO GATHER, CONNECT AND ENJOY.

Budget Activity

Measure

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

Successful delivery of events program and conduct of an annual review for continuous improvement.

Deliver the 'What's On Stonnington' booklet as a central reference for Council's events.

Distribution of booklet to Stonnington households, venues and cafes.

Implement infrastructure and public realm improvement works in accordance with the Forrest Hill Precinct Masterplan.

Deliver improvement plans and public realm projects on a stage by stage basis scheduled to align with development works.

Implement infrastructure and public realm improvements works in accordance with the Chapel Street Masterplan.

Delivery of identified public realm improvements in accordance with adopted masterplan.

Continue to implement the Stonnington Public Realm Strategy 2010

Implementation of actions identified in the Strategy's annual review.



ENHANCE THE QUALITY OF INFRASTRUCTURE AND SERVICES NECESSARY FOR THE EFFICIENT AND SUSTAINABLE OPERATION OF THE CITY.

Budget Activity	Measure
Ensure that the requirements of the Stonnington Planning Scheme and the Planning and Environment Act 1987 are met and that breaches are dealt with appropriately.	<i>Inspections conducted as required, complaints investigated within Customer Request Management System timelines, and legislative requirements met.</i>
Continue to investigate and implement new technology and options for the delivery of rate and property information and receipt of payments of rates and charges and other fees.	<i>New technologies investigated and implemented as required.</i>
Install wayfinding signage and bike racks.	<i>Signage on cycle tracks and additional bike racks installed at public facilities.</i>
Undertake kerb, channel and footpath renewal, drainage improvements, pavement rehabilitation and asphalt resurfacing as identified in the capital works and annual maintenance programs.	<i>Annual Maintenance Program implemented.</i>
Provide rapid response services to requests for service from the community.	<i>Percentage of calls responded to and closed off through CRMS.</i>
Enforce abandoned and unregistered vehicle regulations.	<i>All reported vehicles removed from streets.</i>
Undertake a drainage pit modernisation program to improve the performance of the drainage system and provide better accessibility.	<i>Annual Maintenance program implemented.</i>
Ensure after hours field services are available to provide immediate response to requests from the community.	<i>All after hours infrastructure related call outs responded to within two hours.</i>

RECOGNISE STONNINGTON'S DIVERSE CULTURE THROUGH PROGRAMS AND ACTIVITIES THAT OBSERVE TRADITIONS AND HERITAGE.

Budget Activity	Measure
Deliver an event that provides opportunities for community-based organisations to promote cultural diversity.	<i>Delivery of Flavours with a positive community satisfaction rating.</i>
Develop Stonnington as a 'creative city' through the implementation of the Arts and Cultural Strategy and development of 'Art in the Public Domain' Policy.	<i>Successful implementation of the Art in the Public Domain Policy.</i>
Monitor the Greville Street Market trial.	<i>Report to Council on feasibility of the six month trial of Greville Street Market.</i>
Continue to support the local Greek community by providing the Greek Flag Raising Event.	<i>Conduct Flag Raising Event.</i>
Deliver a comprehensive community grants program that respects and assists all groups within the community to stay active, supported, healthy and involved in the community.	<i>Program delivered.</i>
Implement the Cultural Diversity Strategy 2010–2014 to support Stonnington's Culturally and Linguistically Diverse Communities.	<i>Implement actions.</i>
Develop religious and cultural profiles to enhance and support existing Culturally and Linguistically Diverse community profiles.	<i>Profiles are completed and distributed to all staff.</i>

FACILITATE PROGRAMS AND EVENTS THAT EDUCATE AND CONNECT WITH STONNINGTON'S INDIGENOUS COMMUNITY AND HISTORY.

Budget Activity	Measure
Implement the Reconciliation Action Plan 2012–16 to provide greater awareness of indigenous history and to increase opportunity for community members of Aboriginal and Torres Strait Islander descent.	<i>Increased partnerships with service providers, public launch of Space 32 and mentoring for local Aboriginal community members.</i>
Implement activities and events to mark National Aborigines and Islanders Day Observance Committee (NAIDOC) and Reconciliation Week including flag raising ceremony and schools program.	<i>Events conducted for NAIDOC and Reconciliation Week.</i>
Continue Stonnington's representation and participation on key organisations and networks.	<i>Continued dialogue with Space 32, Citizens for Reconciliation, Reconciliation Victoria, Reconciliation Australia and Local Indigenous Network.</i>
Promote Indigenous culture and history through publications, media and internet.	<i>Development of Stonnington Indigenous portal within Council's website.</i>

aliceMcCALL

THIRTY
EIGHT
CHAIRS *food & wine*

THE UGG SHOP
- 2 BOND ST -

fabricado

Shakuhachi

TONY GUY





Prosperity



A prosperous community, recognised as a creative city, a premier visitor and retail destination.



Prosperity Strategies



Develop long-term plans to ensure the sustainability of Stonnington's activity centres.

Advocate for access to increased public transport and infrastructure to major activity centres to enhance economic growth.

Promote Stonnington as a premier retail and visitor destination.

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

Develop relationships with key business stakeholders to foster opportunities that will provide positive outcomes for the community, including social justice and equity.

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

Continue to develop strategic partnerships to deliver economic and community benefit.

Support the continued viability of the retail sector and other businesses to adapt to changing macro-economic trends.

Prosperity Strategic Indicators

COUNCIL WILL MEASURE ITS PERFORMANCE THROUGH:

- Improved attractiveness of retail.
- Monitoring vacancy rates in key retail precincts.
- Improved public spaces.
- Development and implementation of Chapel Street Masterplan.
- Monitoring indicators of economic health within the shopping strips, entertainment precincts and the wider business community, based on:
 - Source of visitors and expenditure within shopping and entertainment precincts.
 - An increase in the number of local businesses.



Prosperity Service Statistics

- 57,265 rateable properties inspected and valued
- \$58,201,088,751 is the total value of rateable properties
- \$1,415,000 raised through special rates and distributed to trader associations to promote local shopping strips
- 1,139 footpath trading permits issued
- 3 precinct improvement projects
- 1500 people attended Opera in the Park
- Over 250 people attended the Heads Up Community Workshops
- 1,500 people attended Roola Boola
- 6,000 people attended Spring into Gardening
- 2,000 people attended Flavours
- 2,000 attended Children's Carols at Ardie Park (rain affected)
- Over 11,000 attended Jazz in the Gardens Series
- 3,000 attended Musical Melodies in the Park
- 3,500 attended Symphony Under the Stars
- 13,000 people attended the Stonnington Jazz Festival

Prosperity

Budget Activities 2013/2014



DEVELOP LONG-TERM PLANS TO ENSURE THE SUSTAINABILITY OF STONNINGTON'S ACTIVITY CENTRES.

Budget Activity

Undertake Urban Design Framework Plans for identified neighbourhood centres with capacity for growth.

Review traffic flows and parking controls within precincts.

Undertake feasibility study on options for the long-term redevelopment of the Cato Street car park.

Measure

Complete Planning Scheme Amendments for Dandenong Road (near Tooronga Road) and Punt Road south.

Congestion is minimised, restrictions meet requirements of precinct users and available parking spaces are turned over.

Study completed and presented for Council consideration.

ADVOCATE FOR ACCESS TO INCREASED PUBLIC TRANSPORT AND INFRASTRUCTURE TO MAJOR ACTIVITY CENTRES TO ENHANCE ECONOMIC GROWTH.

Budget Activity

Advocate for increased after-hours public transport including expansion of the Night Rider service, through the Stonnington Liquor Accord.

Advocate to the State Government for improved and additional public transport links to Chadstone Shopping Centre, including tram and rail links.

Measure

Advocacy campaign undertaken, including writing to the Minister for Transport, Public Transport Victoria and Yarra Trams.

Improved access to public transport as part of the Chadstone Shopping Centre redevelopment.



PROMOTE STONNINGTON AS A PREMIER RETAIL AND VISITOR DESTINATION.

Budget Activity	Measure
Administer the Special Rate Levy to market and promote Stonnington's major shopping precincts.	<i>Rate raised, collected and administered as per agreements and legislation.</i>
Increase visitor attendance for Stonnington Jazz with a diverse program and value-added hospitality program.	<i>Market research conducted at Stonnington Jazz events to determine origin of visitors and spend.</i>
Ensure Chapel Off Chapel's three venues (The Chapel, The Loft and The Mezzanine) are consistently well booked and programs well attended.	<i>Growth in occupancy and patronage.</i>
Enhance visibility of Chapel Off Chapel and Functions On Chapel both internally and externally.	<i>Increased patronage and profile of the venues.</i>
Leverage key events and partnerships to deliver local economic benefit.	<i>Develop promotional strategies to expand on Stonnington Jazz, L'Oreal Melbourne Fashion Festival and Spring Fashion Runway.</i>
Raise the profile of Stonnington as a tourist destination and promote key attractions and events through the development and implementation of a Communications and Marketing Plan.	<i>Development of a Communications and Marketing Plan.</i>

PROMOTE ACTIVITIES THAT SUPPORT AND DEVELOP LOCAL BUSINESS WITH A FOCUS ON NEIGHBOURHOOD RETAILERS.

Budget Activity	Measure
Identify place-making opportunities through activity centre planning.	<i>Provide neighbourhood centres with place making tools and monitor implementation of place making activities.</i>
Increase businesses listed on the Stonnington Business Directory.	<i>Increase by 220 businesses in year 1 (10% per year).</i>
Foster relationships with local businesses and promote activities through Council's website, publications, social media and media.	<i>Ensure social media channels are up to date.</i>



DEVELOP RELATIONSHIPS WITH KEY BUSINESS STAKEHOLDERS TO FOSTER OPPORTUNITIES THAT WILL PROVIDE POSITIVE OUTCOMES FOR THE COMMUNITY, INCLUDING SOCIAL JUSTICE AND EQUITY.

Budget Activity	Measure
Implement the Economic Development Strategy 2012–2016.	<i>Deliver the initiatives in the action plan and monitor progress.</i>
Establish a Business Networking Group.	<i>Target of 50 members in Year One.</i>
Deliver a comprehensive program of business events, seminars, workshops and networking events.	<i>Develop a yearly calendar of events and track participation.</i>
Develop and facilitate the Stonnington Business Roundtable and hold regular meetings between Council and Business Associations.	<i>Recruit members and meet quarterly. Mayor and CEO to meet Business Association Presidents twice a year.</i>
Provide a framework that enables Council services and programs to be assessed to ensure that they support human rights and equity, reduce disadvantage and connect our community.	<i>Implement Social Justice framework.</i>

IMPROVE THE QUALITY OF STONNINGTON'S RETAIL PRECINCTS TO MATCH THE ASPIRATIONS OF BEING A PREMIER RETAIL AND VISITOR DESTINATION.

Budget Activity	Measure
Actively participate in the Inner Melbourne Action Plan (IMAP) Tourism Working Group.	<i>Deliver IMAP Tourism Working Group 3 year strategic plan 2013–2015.</i>
Program maintenance and services to improve the identity and amenity of strip shopping centres.	<i>Annual program of shopping centre improvement projects identified in Council's Capital Budget implementation.</i>



CONTINUE TO DEVELOP STRATEGIC PARTNERSHIPS TO DELIVER ECONOMIC AND COMMUNITY BENEFIT.

Budget Activity	Measure
Continue partnerships with Destination Melbourne, and strategic relationships with Department of Business and Innovation and MainStreet Australia.	<i>Agreements in place and outcomes monitored.</i>
Continue partnership with L'Oreal Melbourne Fashion Festival to promote Stonnington as a fashion and shopping destination.	<i>Partnership in place, events delivered and audience satisfaction surveys conducted.</i>

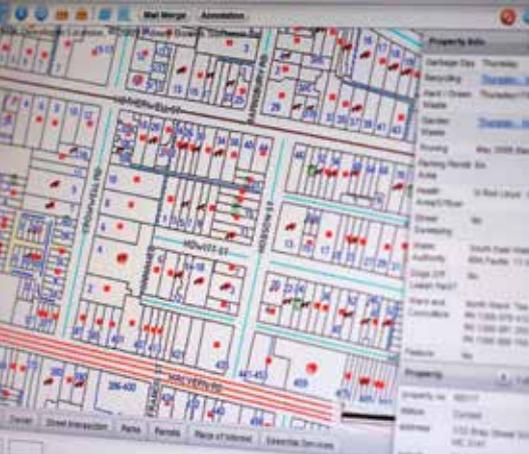
SUPPORT THE CONTINUED VIABILITY OF THE RETAIL SECTOR AND OTHER BUSINESSES TO ADAPT TO CHANGING MACRO-ECONOMIC TRENDS.

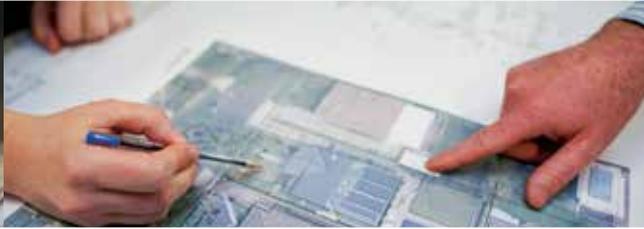
Budget Activity	Measure
Provide and promote access to Small Business Mentoring through Small Business Victoria.	<i>Deliver mentoring program and seek feedback from participants on the program.</i>
Investigate activation of first floor businesses in retail precincts.	<i>Completed investigation and developed a strategy.</i>
Advocate to other levels of government on macroeconomic issues and their impact on local businesses.	<i>Identify issues and advocate and lobby State and Federal MPs on the impact.</i>





Strategic Resource Plan





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 will strive for excellence, 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.

Strategic Resource Plan

Non-financial

GOVERNANCE

- Be accountable and transparent in our business and decision-making process.
- Undertake quality engagement with the community.
- Develop partnerships that create community benefit, through joint planning, service delivery and resource sharing.
- Review policies, practices and procedures.
- Work with peak bodies to identify and address issues affecting Local Government.
- Implement the Council Plan.
- Create ownership and accountability as a performance measure.
- Fully Comply with the Local Government Act 1989 and all other applicable legislation and regulations.
- Ensure that Councillors are fully aware of their obligations.
- Undertake a revaluation of all properties within the municipality.
- Implement and administer the Fire Services Levy across all eligible properties in the City of Stonnington in accordance with legislative requirements.

PEOPLE

- Encourage a culture of innovation.
- Encourage a culture that values community engagement and value added customer service.
- Encourage creativity and ideas from all staff.
- Ensure that in all its actions, human rights are protected.
- Ensure policies and practices support our ageing workforce.
- Strive to develop and maintain a workplace culture that attracts and retains highly skilled employees.
- Ensure policies and practices support the wellbeing and reasonable work/life balance of our employees.
- Continue to provide training and development programs.
- Ensure principles and practices of Equal Employment are adhered to.

ASSET MANAGEMENT

- Implement Council's Asset Management System.
- Implement the Strategic Asset Management Plan.

INFORMATION TECHNOLOGY

- Be an early adopter of new proven technologies that improve communication and engagement with the community, and improve service delivery efficiency.
- Source integrated systems or improve systems integration to support seamless service delivery to the community.
- Improve community access to services.
- Implement the IT and Business Systems Strategy Plan.
- Continue to improve IT service delivery.
- Migrate from Lotus Notes to Microsoft SQL database platform.
- Improve customer service tracking responses.
- Design and manage network infrastructure enhancement.
- Maintain and further refine IT disaster recovery and business continuity systems.
- Deliver unified communications.

RISK

- Establish and maintain an Occupational Health and Safety system that delivers a safe and healthy work environment, which achieves compliance with relevant legislation, practices and procedures.
- Encourage a culture that is proactive in identifying risk and implementing preventative measures.
- Continue to improve Council's Risk Register which identifies and documents the mitigation of the organisation's strategic risks.
- Promote a risk awareness culture.
- Strive to deliver best practice risk, Occupational Health and Safety and contract management.
- Establish a robust contractor management system that delivers quality and efficient outcomes and that fulfils the requirements of legislation, practices and procedures.
- Continue proactive risk identification and prevention.



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 – Non-financial Budget Activities 2013/2014

GOVERNANCE	
Budget Activity	Measure
Make information available to ensure accountability and transparency in Council business and decision-making.	<i>Council minutes, Annual Report, SSG Survey results, Balanced Scorecards, Best Value, FOI requests.</i>
Provide opportunities for the community to be involved in decision-making.	<i>Appropriate levels and a variety of engagement undertaken, and legislative requirements met.</i>
Develop relationships with other councils to share ideas, data and information to support the Inner Melbourne Action Plan (IMAP).	<i>IMAP Executive membership, number of meetings conducted and special interest working groups established.</i>
Review and revise policies, practices and procedures to ensure that they are current, consistent and meet the needs of Council and the community.	<i>Policies and procedures reviewed as required.</i>
Work with peak bodies including Municipal Association of Victoria and Victorian Local Governance Associations.	<i>Participation on Committees. Number of submissions.</i>
Implement Year One of the Council Plan 2013–17.	<i>Report the achievements of the Council Plan Year One in accordance with legislative requirements.</i>
Deliver Geographic Information System (GIS) services, ensuring information is relevant and current.	<i>Completion of projects on deadline and within budget.</i>
Review and revise delegations, including financial delegations, on an ongoing basis, ensure that reporting to Council and various agencies meets scheduled timelines and reporting requirements; and maintain registers.	<i>Delegations review completed in accordance with legislative requirements. Registers maintained and required government reporting submitted within timelines.</i>
Provide a regular training program for Councillors to ensure that they are aware of and meet their legislative obligations.	<i>Appropriate training provided to Councillors as required.</i>
Undertake a revaluation of all properties within the municipality.	<i>Effective as at 1 January 2014.</i>
Implement and administer the Fire Services Levy across all eligible properties in the City of Stonnington.	<i>Collect levy in accordance with legislative requirements.</i>



PEOPLE

Budget Activity	Measure
Continue to review policies and procedures and deliver staff training to ensure human rights are protected.	<i>Number of Human Rights training sessions conducted and policies reviewed.</i>
Undertake a Mature Age Workers Survey, analyse results and develop programs that support our ageing workforce.	<i>Survey undertaken and analysed.</i>
Attract and retain quality staff by being an employer of choice.	<i>Appropriate policies and performance measures in place.</i>
Deliver a Wellbeing Program focusing on issues that promote the health, wellbeing and work/life balance of employees.	<i>Number and range of activities offered.</i>
Collect Employee Engagement data that provides an objective and comprehensive benchmark on the current health and effectiveness of the organisation.	<i>Benchmark data collected.</i>
Deliver a Corporate Training Program reflecting the outcomes of the Engagement Survey, Staff Development Plans and the strategic imperatives of the organisation.	<i>Calendar developed. Number and type of sessions delivered.</i>
Continue review of training, policies and procedures to ensure equal opportunity.	<i>No proven breaches of Equal Opportunity legislation.</i>

ASSET MANAGEMENT

Budget Activity	Measure
Implement Council's Asset Management System including the preparation of long-term capital models for maintenance.	<i>Data integrated into system for all asset classes including Roads, Drains, Buildings and Open Space.</i>
Implement the strategic plan to renew, redevelop and rationalise Council's buildings and property.	<i>Redevelopment of Sheridan Pavilion, TH King Pavilion, Harold Holt Swim Centre Diving Pool/Tower and 25m Pool, Sunnyside Kindergarten, Glendearg Tennis Centre, and planning/design for redevelopment of Central Park Pavilion, Dunlop Pavilion, Gardiner Pavilion, Muir Pavilion, Malvern Memorial Kindergarten and Princes Close Child Care Centre.</i>
Improve Prahran Market's appearance and performance.	<i>Relay the floor of the Prahran Market fruit and vegetable hall by 31 December 2013. Budget profit met by 30 June 2014.</i>



INFORMATION TECHNOLOGY

Budget Activity	Measure
Adopt digital communications, engagement tools and social media channels and develop e-services and the public GIS, to enable better accessibility to Council information and services.	<i>Successful adoption and trial of innovative tools.</i>
Work with all Departments to integrate the Geographic information system (GIS) and e-services with other Council systems.	<i>Integrated GIS mapping and e-services linked to systems effectively.</i>
Increase remote office and mobile technology by upgrading the Citrix remote application deployment infrastructure.	<i>Effective remote office access available from notebooks, tablets and smart phones.</i>
Promote data federation by investigating and implementing a central database to house a copy of all Stonnington systems data for display to a customised web interface.	<i>Recommendations to the Chief Executive Officer by 30 June 2014.</i>
Contribute technical IT expertise to departments and lead business system activities.	<i>Systems implemented and interfaced effectively as required by 30 June 2014.</i>
Provide technical IT infrastructure and advice to support the implementation of the eServices project.	<i>Increased eServices available to the community.</i>
Review and develop a new Corporate Information Technology Strategy.	<i>Strategy adopted by 30 June 2014.</i>
Reviews of the functionality of CRMS, Planning, and Disabled and Resident Parking systems.	<i>Systems operational by 30 June 2014.</i>
Investigate more efficient data storage methods to enable faster data recovery.	<i>Upgrades implemented by 30 June 2014.</i>
Investigate network infrastructure enhancements to deliver optimal speed, reliability and monitoring.	<i>Enhancements implemented by 30 June 2014.</i>
Deploy Microsoft System Centre Configuration Manager for centralised server and desktop software management.	<i>Deployment by 30 June 2014.</i>
Increase server infrastructure virtualisation to enable resource load balancing between systems for optimal business systems performance.	<i>Infrastructure works implemented by 30 June 2014.</i>
Continue to refine the twin site disaster recovery strategy that maintains real-time synchronisation of systems and data between Malvern Town Hall and Prahran Town Hall.	<i>IT systems continuity in the event of a primary site failure.</i>
Investigate options for improvement to Council's telephone system.	<i>Recommendation for new telephony system implemented by 30 June 2014.</i>



RISK

Budget Activity

Measure

Create a Safety Culture within Council that is positively aimed at delivering outcomes that achieve full compliance with requirements of Occupational Health and Safety legislation, practices and procedures.

Conduct internal audits to confirm that safety is embedded into activities and legislative requirements achieved.

Support Occupational Health and Safety committees, representatives, work groups and officers to identify risks and hazards to continuously reduce unnecessary and avoidable injuries.

Provide staff training and develop processes that encourage a safety culture of proactive identification of risk and implementation of preventative measures.

Maintain accreditation for all of Council's Divisions under Australian Standard AS/NZS 4801.

AS/NZS accreditation maintained. Monthly, quarterly and half yearly reports delivered and improvements made to Council's OHS Management System.

Implement online incident Occupational Health and Safety module, and analyse and report as required.

Module implemented and analysis and reporting as required.

Upgrade Council's Risk Register in accordance with the risk matrix and report as required.

Quarterly report to the Executive on risks that are assessed as High or Extreme. Annual Department survey to verify risk profile.

Raise awareness with all Council units of risk identification and mitigation.

Annual review of Council's Risk Policies and promotion of how these are to be used.

Benchmark and work to continuously improve Council's Occupational Health and Safety procedures and processes.

Annually benchmark existing processes against like businesses, review policies and procedures and implement improvements.

Establish processes that support compliance with Section 186 of the Local Government Act 1989.

Review the creditor listing twice yearly to confirm compliance with Council's Procurement Policy and the Act.

Undertake proactive road and footpath inspections in accordance with Stonnington's Road Management Plan.

*Bi-annual inspection reports.
Number of rectification works undertaken.*

Strategic Resource Plan

Financial

The Strategic Resource Plan covers the period between 2013/14 and 2016/17. 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 2013/14 – 2016/17.

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 continued Federal Government Carbon Pricing, increased EPA Landfill Levy, unfunded defined benefit superannuation call, fuel costs, and insurance premiums – have been absorbed in the plan and represent significant cost increases.

Despite external influences, Council has maintained a significant capital works budget for 2013/14 of \$45.5 million (new works) while restricting the increase to general rates to 4.3 percent.

Maintenance of the strong financial position throughout the 2013/14 – 2016/17 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 4.3 percent in 2013/14 and 4.5 percent over the remaining years to 2016/17, while growth of 1.0 percent has been used in revenue projections. Garbage charges are projected to increase by 6.0 percent in response to the higher costs of waste management and EPA Landfill Levy.

Borrowings excluding finance leases are projected to reduce from \$15.2 million in 2013/14 to \$10.0 million at June 2017 in a four-year period where Council will be undertaking an extensive \$142.8 million capital works program. A new \$15.0 million investment is forecast during the planning period for a strategic property purchase. Excluding this purchase, 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.

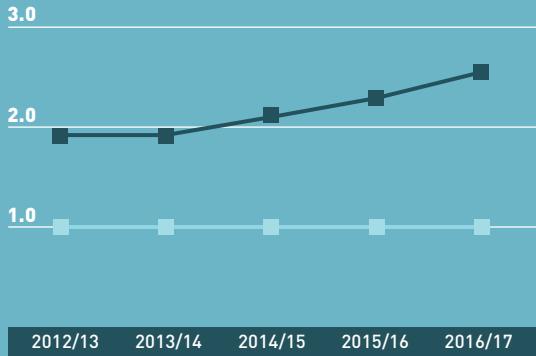
The contribution to the Future Fund reserve is to be increased from \$400,000 to \$1.8 million in 2013/14 and to \$1.0 million per year thereafter for strategic property purchases. A new annual provision of \$2 million has also been implemented for future Defined Superannuation Scheme Shortfall call. This will give Council greater financial capacity to respond to strategic property acquisition and development opportunities, and to shelter from sudden one-off large Defined Superannuation Scheme shortfall call, with its own cash reserves.

Council's capital works program over the period 2013/14 to 2016/17 averages a significant annual expenditure of approximately \$35.7 million and includes a number of major projects such as Yarra River Bio-diversity Strategy Implementation, Princes Gardens Precinct Master Plan, the implementation of the pavilion redevelopment program, Surrey Road Park development, Chapel Street Precinct Master Plan implementation and TH King Environment Education Centre. 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)



■ Stonnington
■ Government Threshold for Borrowing

Capital Expenditure

(\$M) including Deferrals



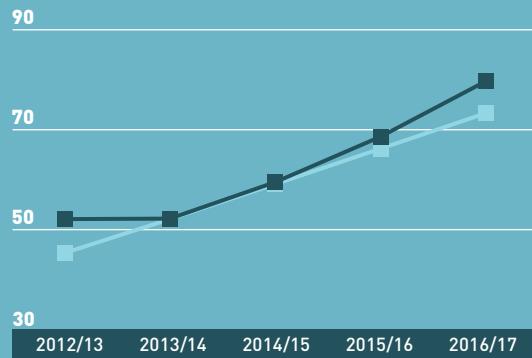
Debt

(\$M) excluding finance leases



Cash and Investments

(\$M)



■ Cash and Investments
■ Restricted Assets

Budgeted Standard Income Statement

For the five years ending 30 June

	Forecast	Budget	Strategic Resource Plan Projections		
	2012/13	2013/14	2014/15	2015/16	2016/17
\$'000's					
Income					
Rates and charges	82,593	87,422	92,658	98,048	103,701
Traffic fines and parking	17,648	17,676	17,973	18,152	18,334
User fees	21,096	21,837	22,711	23,619	24,564
Grants – operating	7,746	7,479	7,539	7,599	7,660
Contributions	4,104	3,024	3,050	3,100	3,150
Reimbursements	1,412	872	1,386	859	1,461
Interest	3,191	2,978	3,115	3,283	3,766
Other revenue	1,320	1,239	1,202	1,247	1,294
Grants – non recurrent capital	2,466	340	343	345	348
Grants – recurrent capital	362	369	372	375	378
Total income	141,938	143,236	150,349	156,627	164,656
Expenses					
Employee benefits	50,971	55,722	58,246	61,092	64,081
Materials and services	49,186	47,414	49,152	50,913	52,740
Bad and doubtful debts	256	282	290	299	308
Community grants	2,834	2,934	3,022	3,113	3,207
Depreciation and amortisation	18,021	18,619	19,364	20,139	20,944
Finance costs	162	974	868	761	660
Other expenses	1,789	2,153	2,022	1,955	2,120
Net loss/ (gain) on disposal of property, infrastructure, plant and equipment	(512)	5	5	5	5
Total expenses	122,707	128,103	132,969	138,277	144,065
Surplus for the year	19,231	15,133	17,380	18,350	20,591
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	80	80	80	80	80
Comprehensive Result	19,311	15,213	17,460	18,430	20,671

Budgeted Standard Balance Sheet

For the five years ending 30 June

	Forecast	Budget	Strategic Resource Plan Projections		
	2012/13	2013/14	2014/15	2015/16	2016/17
\$'000's					
Current assets					
Cash and cash equivalents	10,123	6,161	6,525	7,632	8,667
Trade and other receivables	6,238	6,238	6,452	6,678	6,910
Other financial assets	42,000	46,000	53,000	61,000	71,000
Accrued income	1,253	1,828	1,901	1,977	2,056
Prepayments	560	111	114	118	121
Other assets	60	50	52	54	56
Total current assets	60,234	60,388	68,044	77,459	88,810
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	3,195	3,275	3,355	3,435	3,515
Property, infrastructure, plant and equipment	1,796,137	1,843,955	1,874,453	1,904,513	1,934,695
Investment Property	6,750	6,750	6,750	6,750	6,750
Intangible Assets	1,163	2,561	3,308	3,942	4,715
Total non-current assets	1,809,340	1,858,582	1,889,907	1,920,681	1,951,716
Total assets	1,869,574	1,918,970	1,957,951	1,998,140	2,040,526
Current liabilities					
Trade and other payables	14,906	13,382	13,791	14,219	14,656
Interest-bearing loans and borrowings	580	1,830	1,655	1,756	1,438
Trust funds and deposits	2,917	2,739	2,848	2,962	3,080
Provisions	12,974	13,506	14,182	14,890	15,634
Total current liabilities	31,377	31,457	32,476	33,827	34,808
Non-current liabilities					
Interest-bearing loans and borrowings	2,467	14,473	12,819	11,063	9,625
Provisions	3,025	3,122	3,278	3,442	3,614
Total non-current liabilities	5,492	17,595	16,097	14,505	13,239
Total liabilities	36,869	49,052	48,573	48,332	48,047
Net assets	1,832,705	1,869,918	1,909,378	1,949,808	1,992,479
Equity					
Accumulated surplus	922,375	933,054	946,464	960,794	977,315
Asset revaluation reserve	883,509	903,509	923,509	943,509	963,509
Other reserves	26,821	33,355	39,405	45,505	51,655
Total equity	1,832,705	1,869,918	1,909,378	1,949,808	1,992,479

Budgeted Standard Cash Flow Statement

For the five years ending 30 June

	Forecast	Budget	Strategic Resource Plan Projections		
	2012/13	2013/14	2014/15	2015/16	2016/17
\$'000's					
Cash flows from operating activities					
RECEIPTS					
Rates and Charges	82,533	87,642	92,579	97,965	103,613
Traffic fines and Parking	19,123	17,312	17,955	18,134	18,316
User Fees (inclusive of GST)	21,405	22,223	23,154	24,150	25,187
Grants (inclusive of GST)	10,577	8,035	8,458	8,525	8,593
Contributions (inclusive of GST)	4,514	3,326	3,355	3,410	3,465
Reimbursements (inclusive of GST)	1,553	959	1,525	945	1,607
Interest	3,200	2,779	3,066	3,232	3,713
Other receipts (inclusive of GST)	1,447	1,424	1,324	1,374	1,427
Net GST refund/(payment)	5,828	7,265	5,447	5,598	5,748
PAYMENTS					
Payments for materials and services (inclusive of GST)	(58,082)	(59,995)	(58,716)	(58,274)	(60,492)
Payment to employees	(60,244)	(53,042)	(55,364)	(60,668)	(63,613)
Other Payments	(1,994)	(2,194)	(2,253)	(2,180)	(2,363)
Net cash provided by operating activities	29,860	35,734	40,530	42,211	45,201
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(36,737)	(48,242)	(31,016)	(31,240)	(32,306)
Proceeds from sale of property, infrastructure, plant and equipment	956	442	442	442	442
Payments for other financial assets	0	0	0	0	0
Net cash used in investing activities	(35,781)	(47,800)	(30,574)	(30,798)	(31,864)
Cash flows from financing activities					
Finance costs	(162)	(974)	(868)	(761)	(660)
Trust funds and deposits	17	(178)	106	110	114
Proceeds from interest bearing loans and borrowings	0	15,000	0	0	0
Repayment of interest bearing loans and borrowings	(856)	(1,744)	(1,830)	(1,655)	(1,756)
Net cash provided/(used) in financing activities	(1,001)	12,104	(2,592)	(2,306)	(2,302)
Net increase/(decrease) in cash and cash equivalents	(6,922)	38	7,364	9,107	11,035
Cash and cash equivalents at the beg of the year	59,045	52,123	52,161	59,525	68,632
Cash and cash equivalents at end of the year	52,123	52,161	59,525	68,632	79,667

Budgeted Standard Capital Works Statement

For the five years ending 30 June

	Forecast	Budget	Strategic Resource Plan Projections		
	2012/13	2013/14	2014/15	2015/16	2016/17
\$'000's					
Asset Class					
Land	2,401	0	0	0	0
Land Improvements	6,117	5,105	5,714	5,574	4,453
Buildings	10,399	22,250	8,406	8,538	9,355
Motor Vehicles, Plant and Equipment	2,038	2,428	2,113	2,174	2,720
Other	1,820	1,985	1,908	1,892	1,994
Road Extras	2,867	2,897	2,838	2,847	3,034
Drainage	2,587	1,986	2,036	2,087	2,139
Roads, Footpaths, Kerbs and Channels, ROW's and Bridges	7,250	7,479	7,254	7,494	7,838
Intangibles	1,258	1,398	747	634	773
Carryover	0	2,714	0	0	0
Total capital works	36,737	48,242	31,016	31,240	32,306
Capital works represented by:					
Renewal – existing asset	19,901	22,685	21,091	21,243	21,968
Expansion – existing asset	10,067	3,629	3,412	3,436	3,554
Upgrade – existing asset	902	2,639	2,481	2,500	2,584
New – New asset development	5,867	19,289	4,032	4,061	4,200
Total capital works	36,737	48,242	31,016	31,240	32,306

Capital Works Funding Sources

For the five years ending 30 June

	Forecast	Budget	Strategic Resource Plan Projections		
	2012/13	2013/14	2014/15	2015/16	2016/17
\$'000's					
External					
Capital Grants	2,828	709	715	720	726
Proceeds from sale of assets	869	402	402	402	402
Sub Total	3,697	1,111	1,117	1,122	1,128
Internal					
Reserves	0	290	0	0	0
Borrowings	0	15,000	0	0	0
Working Capital/ Operations	15,019	13,222	10,535	9,979	10,234
Depreciation	18,021	18,619	19,364	20,139	20,944
Sub Total	33,040	47,131	29,899	30,118	31,178
Total	36,737	48,242	31,016	31,240	32,306

Budgeted Statement of Investment Reserves – Restricted Assets: For the five years ending 30 June

	Forecast	Budget	Strategic Resource Plan Projections		
	2012/13	2013/14	2014/15	2015/16	2016/17
Restricted Assets:					
STATUTORY					
Public Resort and Recreation	25,473	28,207	31,257	34,357	37,507
Car Parking	881	881	881	881	881
DISCRETIONARY					
Future Fund	467	4,267	7,267	10,267	13,267
Employee Leave Entitlements	15,441	16,037	16,839	17,680	18,564
Deposits and Bonds Held	2,917	2,739	2,848	2,962	3,080
Total Investment Reserves – Restricted Assets	45,179	52,131	59,092	66,147	73,299

Key Strategic Activities

For the five years ending 30 June

COMMUNITY SATISFACTION	Actual	Projected			
	2012/13	2013/14	2014/15	2015/16	2016/17
Community satisfaction rating – overall performance of the Council	68	69	69	70	70
Community satisfaction rating – community consultation <i>(community consultation and engagement)</i>	60	61	61	62	62
Community satisfaction rating – advocacy <i>(lobbying on behalf of the community)</i>	60	61	61	62	62
Community satisfaction rating – customer service	76	77	77	78	78
Community satisfaction rating – overall council direction	54	55	55	56	56

* The 2012 results has a new methodology and content so it is not possible to compare to previous years.

The 2012 results should now be considered as a benchmark and comparison will be possible in future years.



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