



— City of —  
STONNINGTON

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

YEAR THREE







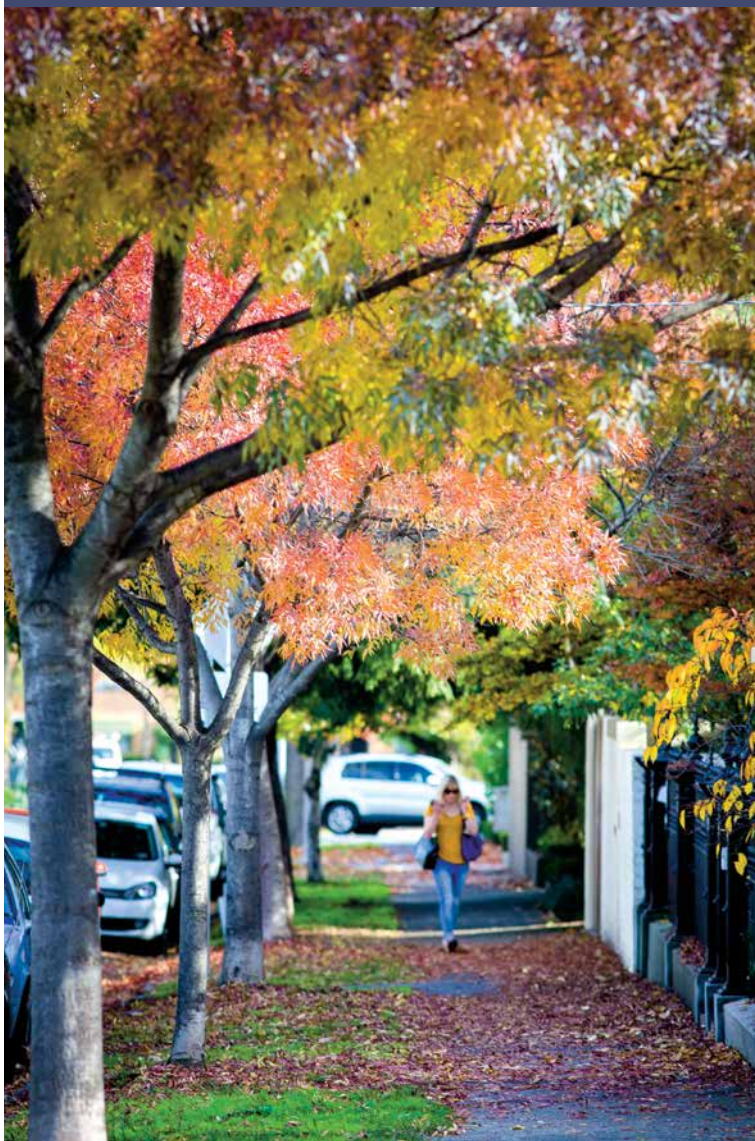
The City of Stonnington covers an area of 25.62 square kilometres, including the suburbs of Prahran, Windsor, South Yarra, Toorak, Armadale, Malvern, Malvern East, Glen Iris and Kooyong.

The Council Plan is Stonnington's key strategic document that guides our vision, direction and the provision of services. It contains four key pillars: Community, Environment, Liveability and Prosperity.



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

YEAR THREE









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## Council's Vision

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

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### Foreword

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

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

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

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### 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.

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### 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 feel part of and contribute to the community.

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Community

## Environment

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

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Environment

## Liveability

The most desirable place to live, work and visit.

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Liveability

## Prosperity

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

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Prosperity



STRATEGIC RESOURCE PLAN



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## Mayor's Message

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Welcome to the third year of the City of Stonnington's Council Plan 2013–2017.

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**Alongside Council's Budget, the Plan guides Council's vision, direction and provision of services and focuses on four key pillars: Community, Environment, Liveability and Prosperity.**

**The Plan highlights Council's commitment to creating a connected community that fosters the hopes, wellbeing and aspirations of all people. It also outlines how Council will meet the most important local needs with set objectives, strategies, actions and measures. I'm pleased that in the last 12 months, significant achievements have been made in each of these areas.**

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Our key areas of focus in the Council Plan include:

- Maintaining our strong financial position with a focus of 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 neighbourhood as well as creating more open space for residents.
- Improving open space across Stonnington in line with the Recreation Strategy to deliver sustainable sportsgrounds and recreation opportunities.
- Representing the community in advocating the need for more schools, better infrastructure and upgrading of public transport and separation of dangerous level crossings as the population grows.
- 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 wide open parks and facilities, through an exciting events calendar with themes ranging from carols to jazz, fashion, youth, pets and cultural diversity.
- Enhancing community safety through working closely with State and Federal Governments, Police, SES and Health Agencies. We will also continue working with traders, the Liquor Accord and other agencies to implement initiatives such as CCTV and ID Scanners.

- Incorporating higher levels of community engagement through via social media new and creative approaches, allowing for higher levels of interactivity and collaboration as our community continues to evolve and grow.
- Supporting the community through arts and cultural grants, which enabled more than 29 community groups to provide services and programs.

Our achievements in implementation of the Council Plan for 2014/15 included the delivery of capital works.

Some key projects include:

- Opening of the TH King Pavilion
- Surrey Park
- Windsor and Maddock Street Plaza upgrades as part of Chapel Street MasterPlan
- Sunnyside Kindergarten Redevelopment
- New pedestrian bridge over Gardiner's Creek
- Stage Three of the Yarra River Biodiversity Project
- Union Street Reserve
- Dunlop Reserve Pavilion
- Chapel Street Seating and Bike Parking Pod
- Oxford Street Pause Point
- RSL Memorial Victoria Gardens
- Como Park North Terrace seating and planting

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

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**Cr Melina Sehr**  
**MAYOR**

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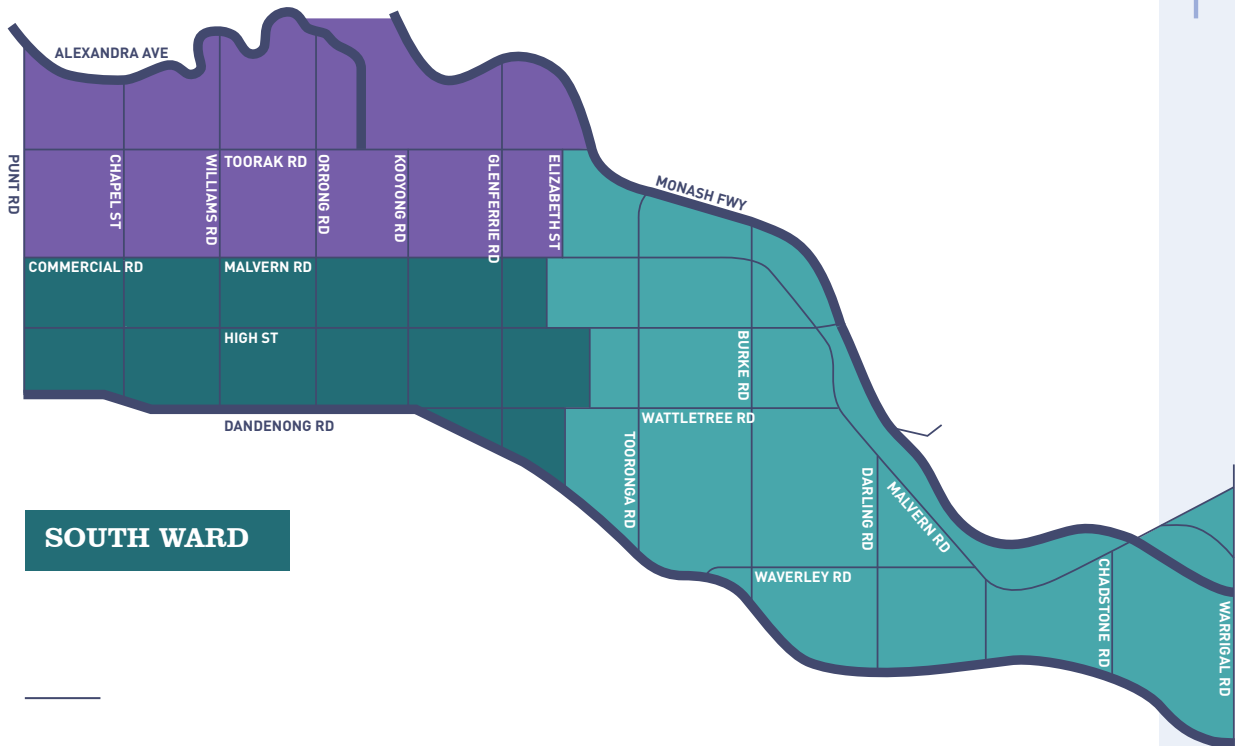
# Councillors

NORTH WARD			
	<b>CR JOHN CHANDLER</b> <a href="mailto:jchandler@stonnington.vic.gov.au">jchandler@stonnington.vic.gov.au</a> M: 0417 771 288	<b>CR JAMI KLISARIS</b> <a href="mailto:jklisaris@stonnington.vic.gov.au">jklisaris@stonnington.vic.gov.au</a> M: 0427 333 471	<b>CR MATTHEW KOCE</b> <a href="mailto:mkoce@stonnington.vic.gov.au">mkoce@stonnington.vic.gov.au</a> M: 0419 147 352
SOUTH WARD			
	<b>MAYOR, CR MELINA SEHR</b> <a href="mailto:msehr@stonnington.vic.gov.au">msehr@stonnington.vic.gov.au</a> M: 0417 773 644	<b>TINI ATHANASOPOULOS</b> <a href="mailto:tathanas@stonnington.vic.gov.au">tathanas@stonnington.vic.gov.au</a> M: 0408 595 623	<b>CR CLAUDE ULLIN</b> <a href="mailto:cullin@stonnington.vic.gov.au">cullin@stonnington.vic.gov.au</a> M: 0417 773 833
EAST WARD			
	<b>CR ERIN DAVIE</b> <a href="mailto:edavie@stonnington.vic.gov.au">edavie@stonnington.vic.gov.au</a> M: 0427 315 346	<b>CR JOHN MCMORROW</b> <a href="mailto:jmcmorrow@stonnington.vic.gov.au">jmcmorrow@stonnington.vic.gov.au</a> M: 0427 352 455	<b>CR ADRIAN STUBBS</b> <a href="mailto:astubbs@stonnington.vic.gov.au">astubbs@stonnington.vic.gov.au</a> M: 0427 318 257



# 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 Council 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 steer 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. A new MPHWP was adopted in 2013.

## 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. A new MSS was adopted in 2013.

## 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. A review of the IMAP commenced in 2014/15 and will be completed by the end of 2015.







## 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 is 105,981. It is anticipated that the municipality will experience a population growth rate of approximately 9.3% over the next 10 years.

Stonnington has a relatively young population with 31% of the population aged 20 to 34 years and a median age of 35 years.

Of the families in Stonnington, 20.6% are couple families with children, 24.2% couple families without children and 5.6% one parent families. Of all households, 31.3% are single person households and 9.2% 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 the United Kingdom, India, China, New Zealand and Greece.

Research shows that Stonnington residents enjoy a high level of health and wellbeing compared to the rest of Victoria.

The reasons for this include the high socio-economic status of many residents and the youthful median age. In addition, Council provides a range of services that contribute directly and indirectly to health.

People with a disability are part of every demographic in our community. It is estimated that there could be up to 18,500 Stonnington residents with a disability of some type. According to the 2011 Census, 3016 Stonnington residents have a severe 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.

Almost a third (28.8%) of residents fully own their own home, with a further 21.8% paying off a mortgage and 41.2% renting.

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

Stonnington is home to 16,793 businesses, contributing significantly to the city's vibrancy and prosperity.





# Community Engagement

The City of Stonnington is committed to engaging and consulting with the community and considers this to be an important part of its 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 designed 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 a series of focus groups.

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

## 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 that resources are used efficiently and effectively and that services are provided in accordance with best value principles in order to 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 coordination of 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.**



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## Community Strategic Indicators

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### 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

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## Community Service Statistics

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- |                                                                                          |                                                                |
|------------------------------------------------------------------------------------------|----------------------------------------------------------------|
| — 603,056 visits to Stonnington Libraries                                                | — 4,805 hours of assessment services                           |
| — 982,661 library items loaned                                                           | — 21,976 meals delivered through Meals on Wheels               |
| — \$2.492 million of community grants through cash, in-kind or rental assistance         | — 26,950 ethnic meals provided                                 |
| — 394,257 hours of childcare through four childcare centres                              | — 1,487 inspections of food premises                           |
| — 70,460 hours of in-home support services (general home, personal and respite services) | — 346 inspections of beauty industry premises                  |
| — 29,295 hours of planned activity group and Adult Day Activity Support services         | — 262 investigations under the Public Health and Wellbeing Act |
|                                                                                          | — 233 inspections for Tobacco Act compliance                   |



## Community Budget Activities 2015/2016

### ENHANCE THE HEALTH OF THE COMMUNITY THROUGH THE IDENTIFICATION OF KEY HEALTH ISSUES AND COORDINATION OF RESPONSES THROUGH SERVICES AND PARTNERSHIPS

Budget Activity	Measure
Undertake planning for a healthy community through the implementation of the Municipal Public Health and Wellbeing Plan 2013–2017.	<i>Implementation of Plan in accordance with actions set for the year.</i>
Maintain and review the Municipal Emergency Management Plan, in partnership with key agencies to prepare for and respond to municipal emergencies.	<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>67 immunisation sessions provided for under 5 year olds. 33 sessions for City of Stonnington High Schools. Three Staff Flu sessions.</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 per year.</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.</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>





## 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>
Advocate to State and Federal Government to ensure appropriate levels of funding are achieved for the service delivery of The Child and Youth Community Hub.	<i>Submissions developed to attain funding for The Child and Youth Community Hub Service.</i>
Deliver programs and services to children and young people (aged 5–16 years) at The Child and Youth Community Hub (The Hub) to support the social and emotional development of young public housing residents.	<i>After school and holiday programs delivered at The Hub throughout the year.</i>
Provide high quality and innovative library information services to the whole community.	<i>Number of library events, programs, downloads and loans.</i>
Implement the Library Strategy to better meet the needs of current and future library users.	<i>Year 1 actions completed.</i>
Complete a feasibility study and preliminary concept plans for the proposed redevelopment of the Prahra Aquatic Centre.	<i>Community consultation undertaken and feasibility study completed.</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>
Enhance the range of Centre-Based Community Lunch programs for older residents at the Phoenix Park Community Centre in Malvern East, Will Sampson Centre in Windsor and Chris Gahan Centre in Prahra.	<i>Increased participation levels at all centres.</i>
Develop and implement digital solutions to increase knowledge of Council's FoodSafe program.	<i>Social media solutions in place and operating.</i>
Develop a masterplan for the future development of the outdoor areas of the Harold Holt Swim Centre that meets community needs into the future.	<i>Concept plan presented to Councillors.</i>
Conduct a feasibility study into the construction of a synthetic sportsground to service the sporting needs of the community.	<i>Complete feasibility study and present to Council.</i>
Conduct a literary festival to celebrate our writers, readers and stories.	<i>Untitled Literary Festival held in November.</i>



### 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 review, develop and implement a new Action Plan to enhance community safety and address alcohol related harm.	<i>Coordinate the Accord and monitor and report on achievements. Evaluate the Scantek trial.</i>
Monitor and maintain Council's Closed-Circuit Television (CCTV) system in Chapel Street and Toorak Village to enhance community Safety.	<i>Annual evaluation and audit.</i>
Undertake Social Impact Assessments for Liquor Licensing establishments to minimise alcohol-related harm from licensed premises.	<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 safety and 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>Reduce animal infringements via increased community education programs.</i>
Encourage responsible pet ownership through the introduction of the Bureau of Animal Welfare's Responsible Pet Ownership program in Stonnington schools.	<i>Program presented in 10 Stonnington schools.</i>
Conduct gastroenteritis information sessions for Stonnington aged care facilities to protect frail and elderly residents from disease.	<i>Sessions presented in 10 facilities.</i>
Improve public safety by ensuring Taxi Zones continue to operate effectively.	<i>Increased usage of taxi zones by patrons.</i>
Conduct road safety behavioural change workshops to encourage responsible driving.	<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>Council decisions communicated to the community.</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 access to selected Council services, applications and information on portable mobile devices for the benefit of the community.	<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>Increase use of online customer service tools. Implement creative ways to use GIS. Develop and deliver e-services.</i>
Engage with the community on future development and land use.	<i>Engage with the community about Strategic Planning projects including Structure Plans, and Amendments to the Planning Scheme.</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 the 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>
Advocate on key local issues and priorities to government bodies and other agencies, on behalf of the community.	<i>Advocate on specific issues as they arise.</i>
Work with emergency services and local agencies to prepare for, respond to, and recover from municipal emergencies.	<i>Minimum of two Municipal Emergency Management Planning Committee 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 throughout the year.</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 Early Years Services who receive 'Meeting Standards' or 'Exceeding National Quality Standards' with the Australian Children's Education and Care Quality Authority.</i>
Facilitate the road safety monitoring group to assess and enhance road safety in the municipality.	<i>Six monthly meetings conducted and annual progress reports presented to Council.</i>



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

### Budget Activity

### Measure

Provide arts and cultural grants to support artistic programs that enhance the cultural, community and economic development of the city.

*Review and deliver the grants program.*

Mentor, encourage and assist the development of Emerging Artists to enhance the City's cultural and economic development.

*Create opportunities for the presentation of new works.*

Deliver 'Heads Up' professional development workshops to support community organisations.

*Deliver six workshops for community organisations in 2015/16.*

Conduct a feasibility study into the construction of a new multi-court indoor stadium to service the needs of netball and other indoor sports.

*Project complete.*





### 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.	Monitor utilisation and conduct regular maintenance upgrades and marketing of venues.
Upgrade Council's pavilions in accordance with the Pavilion Redevelopment Strategy 2009.	Complete detailed design and commence construction for the upgrade of Dunlop Pavilion.
Continue renewal and upgrade work at Council's buildings in accordance with the recommendations of the triennial Building Condition Audits.	Completion of staged renewal and upgrade work at both Town Halls, both Aquatic Centres, Chapel Off Chapel, Children Centres, Aged Centres, Libraries, Pavilions, park buildings, multi-storey car parks and air-conditioning plant.
Upgrade Council's Children's Services facilities in accordance with the Early Years Infrastructure Improvements Plan.	Completion of designs and improvements at identified kindergarten and childcare facilities.
Upgrade Council's buildings in accordance with the objectives of the Access and Inclusion Plan 2013–17.	Completion of accessibility improvements at selected Council buildings.



## 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 to assess and respond to potential community impacts.	<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 and advocacy to State Government. Monitor and update policy to apply to Stonnington as appropriate.</i>
Implement the Access and Inclusion Plan 2013–2017 and the Victorian Government Metro Access Program to enhance access for all in Stonnington, in partnership with community agencies and organisations.	<i>Implementation of actions set for the year.</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>









## Environment



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



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# 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

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### 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 journeys to work by public transport

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## Environment Service Statistics

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- |                                                                                                     |                                                                                                                                                    |
|-----------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|
| — 2,142,325 garbage bin collections                                                                 | — Council's fuel use decreased by approximately 62,240 litres between 2009/10 and 2012/13 due to purchasing low/alternative fuel vehicles          |
| — 1,288,100 recycling collections                                                                   | — Council's use of electricity for street lighting decreased by 20%, compared to 2005/06 levels                                                    |
| — 283,650 garden waste bin collections                                                              | — 35,500 streetscape trees maintained                                                                                                              |
| — 39.5% of waste diverted from landfill                                                             | — \$70,000 saved per year by using energy efficient streetlights, reducing Council's greenhouse gas emissions by approximately 525 tonnes annually |
| — 223 megalitres of water saved by Council, compared to 2000/01                                     |                                                                                                                                                    |
| — The Stonnington community's potable water consumption decreased by 23% compared to 2000/01 levels |                                                                                                                                                    |
-



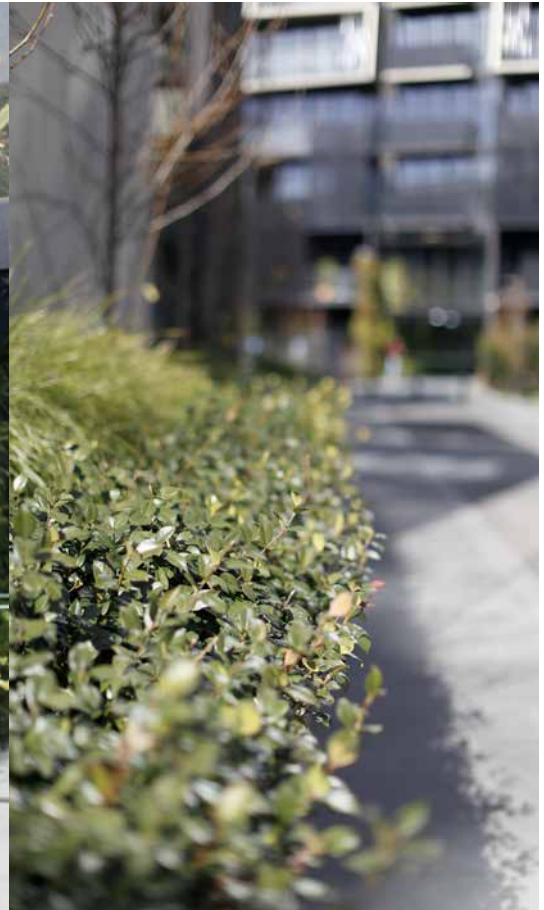
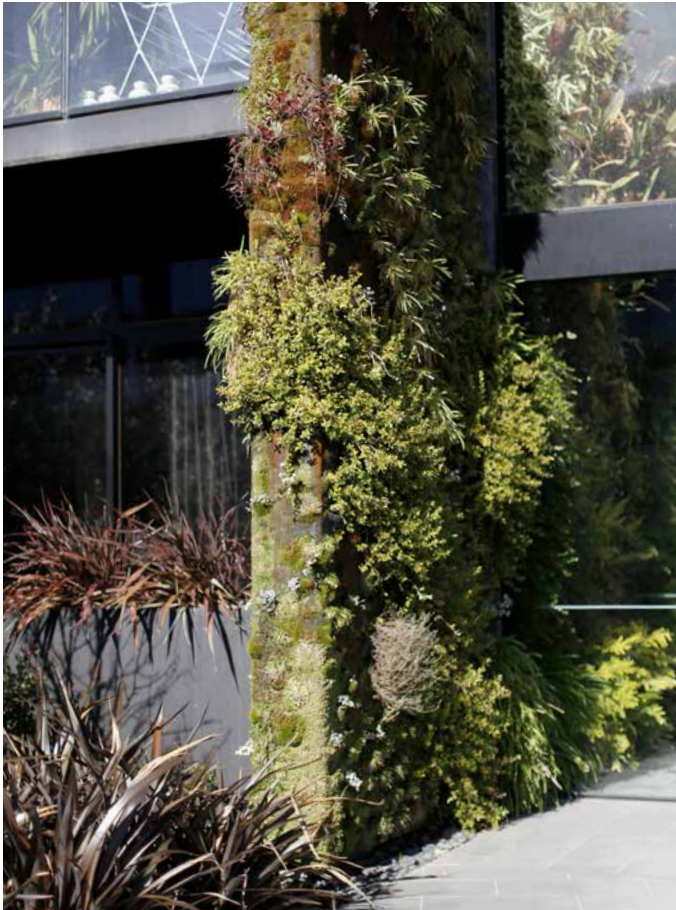
## Environment

### Budget Activities 2015/2016



#### SUPPORT THE SHIFT TOWARDS THE USE OF SUSTAINABLE TRANSPORT OPTIONS

Budget Activity	Measure
Complete the Integrated Transport Plan and commence implementation to minimise the impacts of urban growth on the transport network.	<i>Implementation of Year 1 of the plan.</i>
Implement the Stonnington Cycling Strategy to enhance the physical and social environments to encourage more people to cycle and people to cycle more often.	<i>Implementation of Year 3 of the Strategy.</i>
Implement the Car Share Policy to encourage active modes of transport and provide an alternative to car ownership.	<i>Contract in place for supply of car share services.</i>
Encourage Council staff to travel using sustainable transport modes.	<i>myki usage, Commuter Club membership and staff participation in other initiatives.</i>
Advocate for improved facilities for sustainable transport to encourage increased use.	<i>Pursue advocacy opportunities (media, letters, submissions and meetings) for improvements to public transport, cycling and walking 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>Monitor and review provisions in the planning scheme to provide increased opportunities for landscaping.</i>
Implement 'Strategies for Creating Open Space' to expand open space across the municipality and enhance connectivity.	<i>Continue public acquisition overlay process for priority sites through planning scheme amendments. Masterplan, design and develop new and expanded public open spaces.</i>
Work with other councils to progress an Environmentally Sustainable Design Policy to achieve a sustainable built environment.	<i>Approval and implementation of policy in the planning scheme.</i>
Undertake advocacy on land use opportunities to increase open space.	<i>Advocacy (media, letters, submissions, meetings).</i>
Deliver education and information on sustainable environmental issues to support environmental practices in the community.	<i>Provide activities and information at Spring Into Gardening.</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>Pursue planning scheme controls adjacent to the Yarra River.</i>
Apply environmentally sustainable principles in the design and development of new and existing Council buildings.	<i>Incorporation of environmentally sustainable design initiatives in the design and redevelopment of Council facilities.</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>Replacement of old light fittings with energy efficient fittings at Council's child care centres, multi-storey car-parks and pavilions. Replacement of old air-conditioning plant with energy efficient plant, and installation of energy and water efficient fixtures and appliances in all building renewal and improvement projects.</i>
Improve the quality of and the amount of recyclables diverted from landfill.	<i>Undertake a waste audit of domestic waste bins. Develop a program for diversion of recyclables from 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>
Continue to improve the quality of stormwater discharging into our waterways by incorporating Water Sensitive Urban Design principles into Council projects where appropriate.	<i>Water Sensitive Urban Design features incorporated into Council projects.</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
Implement the Sustainable Environment Strategy to address environmental issues impacting on the City.	<i>Implement relevant actions from the Sustainable Environment Strategy, as planned.</i>
Deliver the Energy Efficiency Implementation Plan to reduce energy consumption and green house gas emissions.	<i>Implement an ongoing program of energy efficiency measures as provided in Council's Capital Works Budget.</i>
Minimise potable water consumption in Council's buildings, parks and reserves.	<i>Continue to install rainwater harvesting infrastructure in Council facilities and parks.</i>
Support the community to move towards sustainable energy options through education workshops.	<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>
Continue to deliver an efficient and effective general and hard waste collection service to maintain environmental health and amenity.	<i>Hard and green waste collected twice per year.</i>
Provide a reliable and cost effective green waste recycling service to reduce waste to landfill.	<i>Increase the percentage of participating properties from the current level of 25% by 1.5%.</i>
Encourage recycling practices in public places at community and Council events to reduce waste to landfill.	<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

Promote initiatives that enhance sustainability and educate the community on environmental best practice.

#### Measure

*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.*

Facilitate the Stonnington Green Schools' Network to support local schools to educate children about sustainability.

*Involvement of 10 schools in the sessions offered.*

Encourage sustainable practices through the implementation of a community environmental education program at TH King Environmental Education Centre.

*Run five environmental workshops and four Green Schools' Network sessions from TH King Environmental Education Centre.*

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

#### Budget Activity

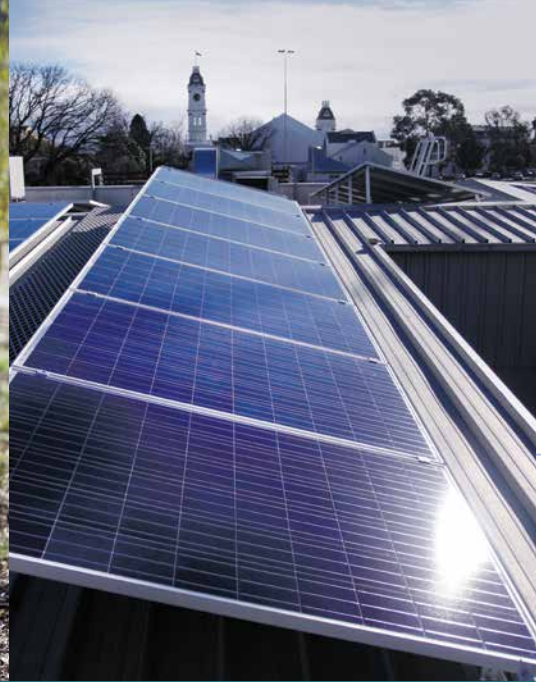
Implement the Lower Yarra Biodiversity Linkages Project to improve habitat, amenity, liveability and recreational opportunities.

#### Measure

*Implement Stage 4 of the Yarra River Biodiversity Masterplan.*

Measure biodiversity in the Lower Yarra River Biodiversity Linkages Project.

*Establish a methodology, including progressive measurement, to assess improvements in biodiversity in the Lower Yarra River.*



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

Budget Activity	Measure
Maintain Council's current program of conversion to warm season grasses to provide sustainable sports grounds.	<i>Continue to implement Council's sportsground surface improvement program.</i>
Implement and publicise actions to achieve Stonnington's target to reduce greenhouse gas emissions.	<i>Report progress in the annual Sustainability Snapshot.</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 (ESD) upgrades.	<i>A reduction of energy consumption of buildings post-ESD upgrades.</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
Continue to support the corporate Green Team and leadership group in implementing sustainability initiatives across the organisation.	<i>Implementation of initiatives from the Green Team and Leadership Group's adopted annual action plans.</i>
Increase the proportion of goods, materials and services purchased by Council which have lower environmental impacts than alternatives.	<i>Continue to identify sustainable alternatives for goods, materials and service purchases.</i>
Strengthen the environmental responsibility of Council's vehicle fleet by continuing to make fuel efficient purchases.	<i>Reduce fuel consumption of Council's fleet by 5% per year.</i>









## Liveability

The most desirable place to live, work and visit.





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## Liveability Strategies

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

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**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.**

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



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## Liveability Strategic Indicators

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### 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

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## Liveability Service Statistics

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- |                                                                                                                           |                                                                                                                             |
|---------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|
| — 256 km of roads maintained                                                                                              | — 9,747 residential properties protected by Heritage Overlays. 12,573 total properties protected by Heritage Overlays       |
| — 368 km of drains maintained                                                                                             | — At Chapel Off Chapel: 477 performances, 39,000 tickets sold, 3,300 hours of tennis court hire and 1,700 Gallery attendees |
| — 524 km of footpaths maintained                                                                                          | — 45,000 residents and visitors attended Stonnington events in 2013/14                                                      |
| — 10,375 dog and cat registrations (7,608 dogs, including 11 guide dogs, 1 assistance dog, 5 customs dogs and 2,752 cats) | — \$3.057 million of community grants through cash, in-kind or rental assistance                                            |
| — 193 liquor license applications processed                                                                               | — \$425,000 given through the Arts and Cultural Sponsorship Program                                                         |
| — 1,654 planning permit applications/ amendments processed                                                                |                                                                                                                             |
| — 12 'local' planning scheme amendments approved                                                                          |                                                                                                                             |



## Liveability

# Budget Activities 2015/2016

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

Budget Activity	Measure
Identify opportunities to enhance community safety through ongoing monitoring.	<i>Complete grant applications for funding initiatives, and completion of Social Impact Assessments.</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 assessed and decisions made in line with 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 to support health and amenity.	<i>Provision of seven days per week, 52 weeks per year street cleaning services.</i>
Continue to implement the 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 for major works and traffic devices to ensure appropriate safety levels are met.	<i>Complete audits for all identified works over \$50,000 and untested traffic devices.</i>



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

Budget Activity	Measure
Review gaps in the Heritage Overlay.	<i>Implement the Heritage Strategy Action Plan – applying the heritage overlay to individual buildings.</i>
Develop and implement an Activity Centre Strategy.	<i>Final Activity Centre Strategy adopted. Implementation of Strategy commenced.</i>
Ensure that development enhances and contributes to the preferred neighbourhood character of an area.	<i>Progress Neighbourhood Character Strategy into the Planning Scheme.</i>
Ensure appropriate design responses in areas of special neighbourhood character significance.	<i>Progress Amendments (Year 3) 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>Implement Chapel reVision Structure Plan and permanent planning controls for the Activity Centre.</i>
Review and facilitate engagement with the community on the application of new planning zones.	<i>Review and monitor the provisions of the residential zones.</i>
Establish a formal process for guiding good design outcomes for higher density development that is responsive and respectful of its local context.	<i>Advocate to State Government for improved higher density amenity requirements. Consider the need for local policy.</i>
Review Local Planning Policy Framework in response to new State Planning Policy Framework and Metropolitan Planning Strategy.	<i>Scope and commence review of the Municipal Strategic Statement and Local Planning Policy Framework.</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 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 to encourage participation and support health and wellbeing.

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

Continue to publicise Council events in the InStonnington magazine, radio and print advertising; and encourage use of digital communication platforms to reduce the need for printed promotion collateral.

*Increase hits to the website and subscriptions to the digital What's On newsletter.*

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.

*Complete a review of the Strategy and prepare a report.*





### 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 (CRMS) 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 in major activity centres and establish a network of routes to encourage and improve access.	<i>Implement wayfinding signage in at least one shopping strip per year subject to capital funding.</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 verified as abandoned are 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 a timely 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 event 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>
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>Grants advertised, assessed, awarded and acquitted.</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>
Hold activities and events to mark National Aborigines and Islanders Day Observance Committee (NAIDOC) and Reconciliation Week.	<i>Events conducted for NAIDOC and Reconciliation Week including flag raising ceremony and schools program.</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>







## Prosperity



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





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## Prosperity Strategies



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

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**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.**

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## Prosperity Strategic Indicators

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### COUNCIL WILL MEASURE ITS PERFORMANCE THROUGH:

- Improved attractiveness of retail
- Monitoring vacancy rates in key retail precincts
- Improved public spaces
- Development and implementation of the 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

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## Prosperity Service Statistics

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- |                                                                                                                                       |                                                           |
|---------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|
| — 26,793 businesses are based in Stonnington                                                                                          | — There are 26 retail and activity centres in Stonnington |
| — \$1.595 million was raised through the special rate and distributed to five trader associations to promote local business precincts | — 193 liquor license applications were processed          |
| — It is estimated that 44,896 people work in Stonnington                                                                              | — 1,123 footpath trading permits issued                   |
| — 10,441 people live in Stonnington and work locally, which is 23.26% of overall employment                                           | — 1,510 attended business education events                |



## Prosperity Budget Activities 2015/2016



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

Budget Activity	Measure
Undertake Urban Design Framework Plans for identified neighbourhood centres.	<i>Complete studies in neighbourhood centres with pressure for growth.</i>
Provide appropriate and timely advice on access and parking to assist with the development of Structure Plans.	<i>Advice provided as required.</i>
Undertake feasibility study on options for the long-term redevelopment of the Cato Street car park.	<i>Program for project delivery adopted by Council.</i>
Prepare Structure Plans for activity centres in line with priorities.	<i>Progress Year 3 of Structure Planning Priorities. Completion of Hawksburn Structure Plan and scoping and initial stages of Chadstone Structure Plan.</i>

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

Budget Activity	Measure
Advocate for increased after-hours public transport, including expansion of the Night Rider service, through the Stonnington Liquor Accord to improve community safety.	<i>Advocacy campaign undertaken, including writing to the Minister for Transport, Public Transport Victoria and Yarra Trams.</i>





## PROMOTE STONNINGTON AS A PREMIER RETAIL AND VISITOR DESTINATION

Budget Activity	Measure
Assess and administer the Special Rate Levy to market and promote Stonnington's major shopping precincts.	<i>Action Plans reviewed and quarterly reports received from Special Rated precincts.</i>
Increase visitor attendance for Stonnington Jazz with a diverse program and value-added hospitality program to support participation and engagement.	<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 internally and externally to encourage visitation.	<i>Increased patronage and profile of the venue.</i>
Leverage key events and partnerships to deliver local economic benefit.	<i>Develop promotional strategies to expand Stonnington Jazz, Virgin Australia Melbourne Fashion Festival and the Glow Winter Arts Festival.</i>
Promote key attractions and events to raise the profile of Stonnington as a tourist destination.	<i>Promotion and publicity of range of Council events and activities as well as attractions.</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 to support long term viability of shopping strips.	<i>Provide activity centres with place-making tools and monitor implementation of place-making activities.</i>
Develop and implement a new online Business Directory to support local businesses.	<i>Number of new business listings.</i>
Foster relationships with local businesses and promote activities to support local enterprise.	<i>Council website, social media channels, media and publications.</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 to deliver initiatives to enhance economic prosperity and vibrancy of the community for residents and businesses.	<i>Deliver the initiatives in the action plan and monitor progress.</i>
Relaunch the reviewed Stonnington Business Connection Network (SBCN) to strengthen businesses in Stonnington.	<i>Network relaunched and membership increased.</i>
Coordinate the delivery of a comprehensive program of business events, seminars, workshops and networking events to support the developmental needs of Stonnington businesses.	<i>Develop a yearly calendar of events and evaluate.</i>
Facilitate the Stonnington Business Roundtable and hold regular meetings between Council and Business Associations to encourage collaboration and stimulate continuous improvement in economic development.	<i>Recruit members and meet quarterly. Mayor and CEO to meet Business Association Presidents twice a year.</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 to benefit from a regional approach representing Stonnington among the whole of the inner Melbourne area.	<i>Deliver IMAP Tourism Working Group three year strategic plan 2013–2015.</i>
Undertake works to improve the identity and amenity of shopping centres.	<i>Implement Council's Capital Budget shopping centre improvement projects.</i>



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

#### Budget Activity

#### Measure

Continue partnerships with Destination Melbourne, and strategic relationships with the Department of Business and Innovation and MainStreet Australia.

*Agreements in place and outcomes monitored.*

Continue partnership with Virgin Australia Melbourne Fashion Festival and leverage events to promote Stonnington as a fashion and shopping destination with an increased focus on tourism.

*Increased impact of Melbourne Fashion Festival attendees on Stonnington's retail strips. Brand acknowledgement. Positive response from traders and participants.*

### 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.

*Deliver mentoring program and seek feedback from participants on the program.*

Advocate to other levels of government on macroeconomic issues and their impact on local businesses.

*Identify issues and advocate and lobby State and Federal MPs on the impact.*

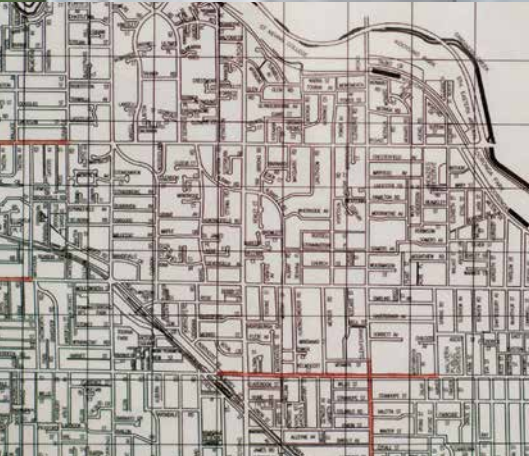








## Strategic Resource Plan





**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.**

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**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.**



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# Strategic Resource Plan

## Non-financial

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### COUNCIL WILL:

#### GOVERNANCE

- Be accountable and transparent in our business and decision-making processes.
- 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.
- 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 Council 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 the principles and practices of Equal Employment are adhered to.

#### ASSET MANAGEMENT

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

#### BUSINESS SYSTEMS AND 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**

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We recognise, support and facilitate **COOPERATION**

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We recognise and celebrate **ACHIEVEMENT**

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We recognise potential and support **LEARNING**

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

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

# Strategic Resource Plan – Non-financial Budget Activities 2015/2016

GOVERNANCE	
Budget Activity	Measure
Make information available to ensure accountability and transparency in Council business and decision-making.	<i>Provide Council minutes, Annual Report, Stonnington Survey Group Survey results, Balanced Scorecards, Best Value and Freedom of Information requests where appropriate.</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 and required legislation.	<i>Policies and procedures reviewed as required.</i>
Work with peak bodies including Municipal Association of Victoria and Victorian Local Governance Association.	<i>Participation on Committees. Number of submissions.</i>
Implement the Council Plan 2013–2017 to ensure Council activity is consistent with community needs and aspirations.	<i>Report the achievements of the Council Plan 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>
Implement and administer the Special Rates Levy across five Business Association precincts – subject to meeting legislative requirements to proceed.	<i>Special rates notices issued and payments processed in accordance with legislative timelines and agreements.</i>
Administer the Fire Services Levy across all eligible properties in the City of Stonnington.	<i>Collect levy in accordance with legislative requirements and submit annual returns for sign off by State Revenue Office by due date.</i>
Investigate and commence digitisation of Records system across the organisation to improve data security and management.	<i>Implementation of digitisation process in Council Units/Departments.</i>
Undertake the two-yearly revaluation of all properties within the City of Stonnington as required by legislation with effective date of 1 January 2016.	<i>Completion of revaluation for sign off by Valuer General by due date, for budget purposes early April 2016, and for rate processing by end June 2016.</i>





## PEOPLE

Budget Activity	Measure
Continue to review policies and procedures to ensure equal opportunity.	<i>Policies reviewed and no proven breaches of Equal Opportunity legislation.</i>
Implement the Third Age Strategy to support Council's ageing workforce.	<i>Implement Year 1 of the Strategy.</i>
Attraction and retention of quality staff.	<i>Conduct an Employee Value Proposition to facilitate attraction and retention of quality staff.</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>Number of engagement initiatives being undertaken.</i>
Deliver a Learning and Development Strategy reflecting the outcomes of the Engagement Survey, Staff Development Plans and the strategic imperatives of the organisation.	<i>Strategy endorsed by Executive Management Team and implemented. Calendar of training prepared and delivered.</i>
Ensure compliance with Human Rights legislation through continuing to provide advice on the legislation, and training of staff.	<i>Training sessions conducted and annual report submitted.</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>
Continue to develop and improve identified Council facilities in accordance with the Council budget.	<i>Delivery of identified projects.</i>
Continue with upgrade of Prahran Market with the Market Board.	<i>Upgrades of Prahran Market achieved in accordance with the Board's strategic vision.</i>



## BUSINESS SYSTEMS AND TECHNOLOGY

### Budget Activity

### Measure

Adopt digital communications, engagement tools and social media channels and develop e-services and the public Geographic Information System (GIS), to enable better accessibility to Council information and services.

*Successful adoption and trial of innovative tools.*

Work with all Departments to integrate the GIS and e-services with other Council systems to enable better accessibility to Council information and services.

*Integrated GIS mapping and e-services linked to systems effectively.*

Increase the use of remote office and mobile technology by upgrading the underlying IT network and implementing a corporate WiFi network.

*Upgrade of wide area network (WAN) and WiFi network implemented by 30 June 2016.*

Investigate and implement standardised systems data integration technologies to enable validation and sharing of data between systems.

*Implement integrations projects as per agreed IT Project Register.*

Monitor and update the Corporate Information Technology Strategy.

*Strategy updated by 30 June 2016.*

Complete implementation of the Infrastructure as a Service (IaaS) model to improve Council's IT infrastructure.

*IaaS implemented as per plan by December 2015.*

Complete implementation of IT Governance Framework.

*Framework implemented in accordance with IT Strategy.*

Implement new network infrastructure as part of the Civic Precinct Project.

*New infrastructure operational before project completion.*



## RISK

Budget Activity	Measure
Maintain a strong safety culture within Council that is aimed at delivering outcomes that achieve compliance with requirements of Occupational Health and Safety legislation, practices and procedures.	<i>Maintain a schedule of internal reviews of the operation of Council's Occupational Health and Safety Management System at a local level to confirm compliance with OHS legislative requirements.</i>
Support Occupational Health and Safety committees, representatives, work groups and officers to identify risks and hazards to continuously reduce unnecessary and avoidable injuries.	<i>Provide staff training and develop processes that encourage a safety culture of proactive identification of risk and implementation of preventative measures.</i>
Maintain certification for all of Council's Divisions under Australian Standard AS/NZS 4801.	<i>AS/NZS certification maintained. Monthly, quarterly and half yearly reports delivered and improvements made to Council's Occupational Health and Safety Management System.</i>
Raise awareness with all Council units of risk identification and mitigation.	<i>Annual review of Council's Risk Policies and promotion of how these are to be used.</i>
Benchmark and work to continuously improve Council's Occupational Health and Safety procedures and processes.	<i>Annually benchmark existing processes against like businesses, review policies and procedures and implement improvements.</i>
Establish processes that support compliance with Section 186 of the Local Government Act 1989.	<i>Review the creditor listing twice yearly to confirm compliance with Council's Procurement Policy and the Act.</i>
Undertake proactive road and footpath inspections in accordance with Stonnington's Road Management Plan.	<i>Annual inspection reports. Number of rectification works undertaken.</i>



# Strategic Resource Plan

## Financial

The Strategic Resource Plan (SRP) is part of and prepared in conjunction with the Council Plan. It is a rolling four year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan.

The Annual Budget is framed within the SRP, taking into account the services and initiatives which contribute to achieving the strategic objectives specified in the Council Plan. The diagram below depicts the planning and accountability framework that applies to local government in Victoria.



Source: Department of Environment, Land, Water and Planning (formerly the Department of Transport, Planning and Local Infrastructure)



## Financial continued

The Council Plan is the City of Stonnington's four year vision that articulates its mission, values and plan to achieve the vision. The Council Plan was developed through a collaborative process involving the elected councillors, the organisation and the community.

The timing of each component of the planning framework is critical to the successful achievement of the planned outcomes. The Council Plan, including the SRP, is required to be completed by 30 June following a general election and is reviewed each year in advance of the commencement of the Annual Budget process.

The Act requires a SRP to be prepared describing both financial and non-financial resources (including human resources) for at least the next four financial years to achieve the strategic objectives in the Council Plan. In preparing the SRP Council must take into account all other plans and strategies in regard to services and initiatives which commit financial and non-financial resources for the period of the SRP.

Council has prepared a SRP for the four years 2015/16 to 2018/19 as part of its ongoing financial planning to assist in adopting a budget

within a longer term framework. The SRP takes the strategic objectives and strategies as specified in the Council Plan and expresses them in financial terms for the next four years.

The key objective, which underlines the development of the SRP, is financial sustainability in the medium to long term, while still achieving Council's strategic objectives as specified in the Council Plan. The key financial objectives, which underpin the SRP, are:

- Maintain and improve existing service levels.
- Achieve and maintain underlying operating surpluses.
- Maintain an extensive capital works program averaging an annual spend of approximately \$53.24 million during the period of the SRP.
- Use depreciation allowance to maintain and upgrade (renew) all Council's existing physical assets.
- Cash reserves to remain sufficient to cover Council's restricted assets of statutory and discretionary reserves and employee long service leave entitlements.

In preparing the SRP, the Council has also been mindful of the need to comply with the following Principles of Sound Financial Management as contained in the Act:

- Prudently manage financial risks relating to debt, assets and liabilities.
- Provide reasonable stability in the level of rate burden.
- Consider the financial effects of Council decisions on future generations.
- Provide full, accurate and timely disclosure of financial information.

The SRP is updated annually through a rigorous process of consultation with Council service providers and is focussed on the achievement of the key financial objectives.

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 Council Plan objectives and funds the strategies included in the Council Plan 2013–2017 (Year Three).

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 results and the SRP 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 continue to impact on Council's finances. Costs such as the allowance for possible future unfunded Defined Benefits Superannuation calls, Fire Services Property Levy, EPA landfill levy, rising fuel costs and increasing insurance premiums represent significant cost pressures that have been absorbed in the budget.

Despite these external influences, Council has maintained a significant capital works budget for 2015/16 of \$51.90 million (including \$9.24 million deferrals and carry forward works in progress in 2014/15), while restricting the increase to the general rate in the dollar to 4.3 per cent.

Maintenance of the strong financial position during the 2015/16 – 2018/19 planning period ensures a sustainable financial future for the City and the capacity to deliver the objectives and strategies of the Council Plan and SRP. The financial strategy is built upon maintaining Council's existing assets and funding new assets predominantly 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.

The general rate in the dollar is projected to increase by 4.3 per cent in 2015/16 and over each of the remaining years to 2018/19, which is lower than the 4.5 per cent increase proposed in the previous SRP. The annual increase in the Garbage and Green waste charge rates is 4.0 per cent (compared to 4.5 per cent increase proposed in the SRP adopted in the previous year) to cover waste management costs, including the EPA Environmental landfill levy. An average growth of 4.5 per cent has been applied to user fee income projections and 1 to 2 per cent for statutory fees and fines.

Borrowings excluding finance leases are projected to decrease from \$12.77 million at the end of 2014/15 to \$10.90 million in 2015/16 before increasing to \$29.45 million by end of year 2018/19 due to new borrowings of \$30.00 million that will contribute funding for \$50.00 million strategic capital expenditure over 2016/17 to 2017/18. Over the four-year period Council will be undertaking an extensive \$212.95 million capital works program including new \$50.00 million strategic capital investment during 2016/17 to 2017/18. Excluding this strategic investment, which is partly funded by loan borrowings, the remaining capital works program will be fully funded through operating surpluses and cash reserves.



## Financial continued

During this period Council is expected to maintain its healthy liquidity ratio, confirming a strong ability to meet short-term liabilities and scheduled debt repayment.

The SRP 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.

An annual contribution of \$1.00 million will be made to the Future Fund Reserve over the period of the SRP. An expenditure allowance of \$1.70 million in 2015/16 and \$2.00 million per annum in 2016/17 to 2018/19 is included for possible future unfunded Defined Benefits Superannuation Scheme Shortfall calls. This will give Council greater financial capacity to respond to strategic property acquisition and development opportunities and shelter it from extraordinary Defined Superannuation Scheme calls by utilising its own cash reserves.

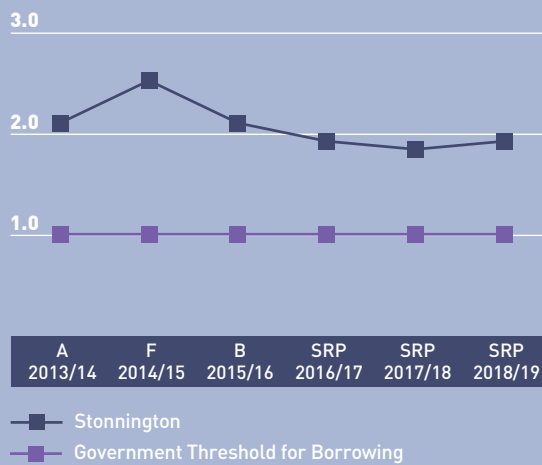
Capital expenditure over the four year period 2015/16 to 2018/19 will total \$212.95 million at an average of \$53.24 million per annum in future value terms. Excluding the strategic capital expenditure developments of \$50.00 million, the average capital works program is \$40.74 million per annum in future value terms. The capital expenditure program is in accordance with Council's priorities determined in 2014 and refined during this budget process.

The four year program includes major expenditure on Strategic open space acquisition, Cato Street redevelopment project, netball facility construction, Civic Precinct Project, Prahran Town Hall masterplan development, Chapel Street Streetscape masterplan implementation, Prahran Aquatic Centre feasibility and redevelopment, Dunlop Pavilion redevelopment, bicycle paths and strategy works, Prahran Market works, Yarra River Biodiversity Project, local road asphalt resurfacing program, library materials and eServices, light and specialised vehicle replacement program and expenditure on the City's critical infrastructure and properties.

The Strategic Resource Plan shows the City of Stonnington will retain a 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 including aged care, waste recycling, environment, parks management and street sweeping and also provides funding for new community and organisational initiatives articulated in the Council Plan.

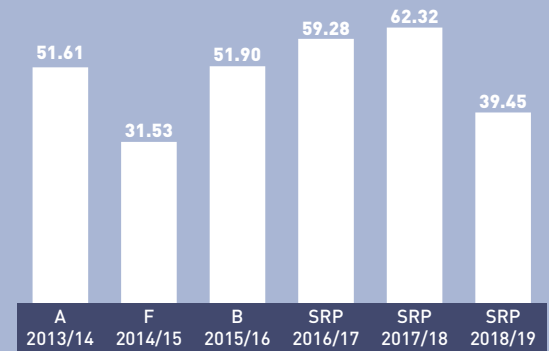
## Liquidity Ratio

(current assets over current liabilities)



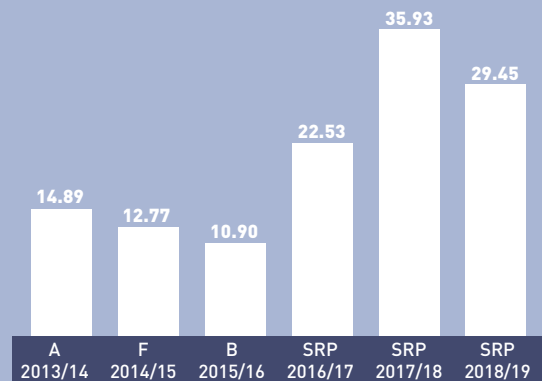
## Capital Expenditure

(\$M) including Deferrals



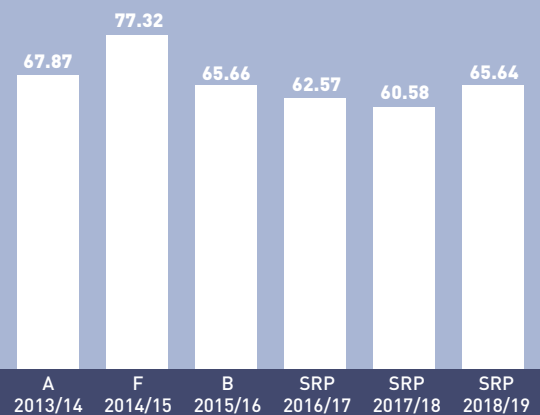
## Debt

(\$M) excluding finance leases



## Cash and Investments

(\$M)



# Comprehensive Income Statement

For the four years ending 30 June 2019

	Forecast Actual	Budget	Strategic Resource Plan Projections		
\$'000s	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Income</b>					
Rates and charges	93,174	98,416	103,949	109,662	115,662
Statutory fees and fines	21,586	22,821	23,302	23,672	25,070
User fees	21,194	21,388	22,338	23,330	24,367
Grants - operating	8,669	8,848	8,920	8,991	9,063
Grants - capital	738	750	756	762	768
Contributions - monetary	5,600	4,070	4,171	4,222	4,273
Net gain on disposal of property, infrastructure, plant and equipment	11	10	10	10	10
Reimbursements	2,048	926	954	982	1,012
Interest	2,490	2,510	2,164	1,701	1,683
Other income	680	603	624	646	669
<b>Total income</b>	<b>156,190</b>	<b>160,343</b>	<b>167,188</b>	<b>173,979</b>	<b>182,579</b>
<b>Expenses</b>					
Employee costs	56,381	61,152	63,838	66,382	69,361
Materials and services	48,115	50,069	51,628	53,190	54,801
Bad and doubtful debts	204	25	26	27	27
Community grants	3,013	3,518	3,623	3,732	3,844
Depreciation and amortisation	18,172	17,758	18,443	19,155	19,895
Borrowing costs	547	543	857	1,353	1,121
Other expenses	3,701	4,104	3,931	3,731	3,856
<b>Total expenses</b>	<b>130,133</b>	<b>137,169</b>	<b>142,346</b>	<b>147,570</b>	<b>152,905</b>
<b>Surplus/(deficit) for the year</b>	<b>26,057</b>	<b>23,174</b>	<b>24,842</b>	<b>26,409</b>	<b>29,674</b>
<b>Comprehensive Result</b>	<b>26,057</b>	<b>23,174</b>	<b>24,842</b>	<b>26,409</b>	<b>29,674</b>

The above Comprehensive Income Statement should be read in conjunction with the accompanying other information.



## Balance Sheet

For the four years ending 30 June 2019

	Forecast Actual	Budget	Strategic Resource Plan Projections		
\$'000s	2014/15	2015/16	2016/17	2017/18	2018/19
<b>ASSETS</b>					
<b>Current assets</b>					
Cash and cash equivalents	1,316	7,656	7,574	6,582	7,639
Trade and other receivables	8,224	8,482	8,751	9,034	9,326
Other financial assets	76,000	58,000	55,000	54,000	58,000
Other assets	1,168	1,207	1,246	1,287	1,330
<b>Total current assets</b>	<b>86,708</b>	<b>75,345</b>	<b>72,571</b>	<b>70,903</b>	<b>76,295</b>
<b>Non-current assets</b>					
Other financial assets	3,332	3,340	3,348	3,356	3,364
Investment in associates accounted for under the equity method	1,233	1,233	1,233	1,233	1,233
Property, infrastructure, plant and equipment	1,844,675	1,898,442	1,958,974	2,022,101	2,061,484
Investment property	6,650	6,650	6,650	6,650	6,650
Intangible assets	2,280	2,260	2,168	1,816	1,589
<b>Total non-current assets</b>	<b>1,858,170</b>	<b>1,911,925</b>	<b>1,972,373</b>	<b>2,035,156</b>	<b>2,074,320</b>
<b>Total assets</b>	<b>1,944,878</b>	<b>1,987,270</b>	<b>2,044,944</b>	<b>2,106,059</b>	<b>2,150,615</b>
<b>LIABILITIES</b>					
<b>Current liabilities</b>					
Trade and other payables	15,792	16,267	16,751	17,259	17,777
Trust funds and deposits	2,877	2,829	2,815	2,847	2,880
Provisions	13,805	14,500	15,225	15,986	16,785
Interest-bearing loans and borrowings	1,872	2,365	2,972	2,479	2,196
<b>Total current liabilities</b>	<b>34,346</b>	<b>35,961</b>	<b>37,763</b>	<b>38,571</b>	<b>39,638</b>
<b>Non-current liabilities</b>					
Provisions	1,882	1,943	2,040	2,142	2,249
Interest-bearing loans and borrowings	11,411	8,954	19,887	33,684	27,394
<b>Total non-current liabilities</b>	<b>13,293</b>	<b>10,897</b>	<b>21,927</b>	<b>35,826</b>	<b>29,643</b>
<b>Total liabilities</b>	<b>47,639</b>	<b>46,858</b>	<b>59,690</b>	<b>74,397</b>	<b>69,281</b>
<b>Net assets</b>	<b>1,897,239</b>	<b>1,940,412</b>	<b>1,985,254</b>	<b>2,031,662</b>	<b>2,081,334</b>
<b>Equity</b>					
Accumulated surplus	953,803	975,417	998,561	1,029,679	1,057,628
Reserves	943,436	964,995	986,693	1,001,983	1,023,706
<b>Total equity</b>	<b>1,897,239</b>	<b>1,940,412</b>	<b>1,985,254</b>	<b>2,031,662</b>	<b>2,081,334</b>

The above balance sheet should be read in conjunction with the accompanying other information.

# Statement of Changes in Equity

For the four years ending 30 June 2019

\$'000s	Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
<b>2016</b>				
Balance at beginning of the financial year	1,897,239	953,803	901,082	42,354
Adjustment on change in accounting policy	-	-	-	-
Comprehensive result	23,173	23,173	-	-
Net asset revaluation increment / (decrement)	20,000	-	20,000	-
Impairment losses on revalued assets	-	-	-	-
Reversal of impairment losses on revalued assets	-	-	-	-
Transfer to reserves	-	(6,059)	-	6,059
Transfer from reserves	-	4,500	-	(4,500)
<b>Balance at end of the financial year</b>	<b>1,940,412</b>	<b>975,417</b>	<b>921,082</b>	<b>43,913</b>
<b>2017</b>				
Balance at beginning of the financial year	1,940,412	975,417	921,082	43,913
Adjustment on change in accounting policy	-	-	-	-
Comprehensive result	24,842	24,842	-	-
Net asset revaluation increment / (decrement)	20,000	-	20,000	-
Impairment losses on revalued assets	-	-	-	-
Reversal of impairment losses on revalued assets	-	-	-	-
Transfer to reserves	-	(6,198)	-	6,198
Transfer from reserves	-	4,500	-	(4,500)
<b>Balance at end of the financial year</b>	<b>1,985,254</b>	<b>998,561</b>	<b>941,082</b>	<b>45,611</b>
<b>2018</b>				
Balance at beginning of the financial year	1,985,254	998,561	941,082	45,611
Adjustment on change in accounting policy	-	-	-	-
Comprehensive result	26,408	26,408	-	-
Net asset revaluation increment / (decrement)	20,000	-	20,000	-
Impairment losses on revalued assets	-	-	-	-
Reversal of impairment losses on revalued assets	-	-	-	-
Transfer to reserves	-	(6,290)	-	6,290
Transfer from reserves	-	11,000	-	(11,000)
<b>Balance at end of the financial year</b>	<b>2,031,662</b>	<b>1,029,679</b>	<b>961,082</b>	<b>40,901</b>
<b>2019</b>				
Balance at beginning of the financial year	2,031,662	1,029,679	961,082	40,901
Adjustment on change in accounting policy	-	-	-	-
Comprehensive result	29,672	29,672	-	-
Net asset revaluation increment / (decrement)	20,000	-	20,000	-
Impairment losses on revalued assets	-	-	-	-
Reversal of impairment losses on revalued assets	-	-	-	-
Transfer to reserves	-	(6,223)	-	6,223
Transfer from reserves	-	4,500	-	(4,500)
<b>Balance at end of the financial year</b>	<b>2,081,334</b>	<b>1,057,628</b>	<b>981,082</b>	<b>42,624</b>

The above statement of changes in equity should be read in conjunction with the accompanying other information.

## Statement of Cash Flows

For the four years ending 30 June 2019

	Forecast Actual	Budget	Strategic Resource Plan Projections		
\$'000s	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Cash flows from operating activities</b>					
Rates and charges	93,064	98,300	103,828	109,534	115,528
Statutory fees and fines	21,507	22,748	23,266	23,636	25,033
User fees	21,549	21,753	22,755	23,844	24,982
Grants - operating	8,898	9,077	9,151	9,223	9,297
Grants - capital	738	750	756	762	768
Contributions - monetary	6,160	4,477	4,588	4,644	4,700
Reimbursements	2,253	1,019	1,049	1,080	1,113
Interest received	2,610	2,488	2,141	1,678	1,659
Trust funds and deposits taken	64	[69]	[38]	9	10
Other receipts	748	655	686	711	737
Net GST refund/(payment)	5,635	7,947	8,724	9,063	6,843
Employee costs	[55,607]	[60,344]	[62,965]	[65,468]	[68,404]
Materials and services	[60,653]	[61,915]	[64,546]	[66,674]	[66,270]
Other payments	[4,092]	[4,585]	[4,327]	[4,107]	[4,244]
<b>Net cash provided by/(used in) operating activities</b>	<b>42,874</b>	<b>42,301</b>	<b>45,068</b>	<b>47,935</b>	<b>51,752</b>
<b>Cash flows from investing activities</b>					
Payments for property, plant and equipment	[30,985]	[51,900]	[59,279]	[62,324]	[39,446]
Proceeds from sale of property, plant and equipment	447	446	446	446	446
<b>Net cash provided by/(used in) investing activities</b>	<b>[30,538]</b>	<b>[51,454]</b>	<b>[58,833]</b>	<b>[61,878]</b>	<b>[39,000]</b>
<b>Cash flows from financing activities</b>					
Finance costs	[547]	[543]	[857]	[1,353]	[1,121]
Proceeds from borrowings	0	0	14,000	16,000	0
Repayment of borrowings	[2,338]	[1,964]	[2,460]	[2,696]	[6,574]
<b>Net cash provided by/(used) in financing activities</b>	<b>[2,885]</b>	<b>[2,507]</b>	<b>10,683</b>	<b>11,951</b>	<b>[7,695]</b>
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>9,451</b>	<b>[11,660]</b>	<b>[3,082]</b>	<b>[1,992]</b>	<b>5,057</b>
Cash and cash equivalents at beginning of the financial year	67,865	77,316	65,656	62,574	60,582
<b>Cash and cash equivalents at end of the financial year</b>	<b>77,316</b>	<b>65,656</b>	<b>62,574</b>	<b>60,582</b>	<b>65,639</b>

The above statement of cash flows should be read in conjunction with the accompanying other information.



# Statement of Capital Works

For the four years ending 30 June 2019

	Forecast Actual	Budget	Strategic Resource Plan Projections		
\$'000s	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Property</b>					
Land	1,132	3,000	3,000	3,000	3,000
Land improvements	7,448	9,583	24,370	25,490	4,050
Total land	8,580	12,583	27,370	28,490	7,050
Heritage building	2,212	7,203	5,040	5,500	270
Buildings	5,353	13,083	8,693	10,406	15,135
Total buildings	7,565	20,286	13,733	15,906	15,405
<b>Total property</b>	<b>16,145</b>	<b>32,869</b>	<b>41,103</b>	<b>44,396</b>	<b>22,455</b>
<b>Plant and equipment</b>					
Plant, machinery, motor vehicles and equipment	2,081	1,993	2,447	2,019	2,197
Other (library books, office equip, furn, IT)	2,977	2,436	2,188	1,956	1,951
<b>Total plant and equipment</b>	<b>5,058</b>	<b>4,429</b>	<b>4,635</b>	<b>3,975</b>	<b>4,148</b>
<b>Infrastructure</b>					
Road extras	2,147	2,303	2,023	2,568	1,978
Drainage	1,253	1,928	1,957	2,001	1,830
Roads, footpaths, kerbs and channels, ROW's and bridges	5,703	9,661	8,918	8,999	8,520
<b>Total infrastructure</b>	<b>9,103</b>	<b>13,892</b>	<b>12,898</b>	<b>13,568</b>	<b>12,328</b>
<b>Intangibles</b>					
Intangibles	1,224	710	643	385	515
<b>Total intangible</b>	<b>1,224</b>	<b>710</b>	<b>643</b>	<b>385</b>	<b>515</b>
<b>Total capital works expenditure</b>	<b>31,530</b>	<b>51,900</b>	<b>59,279</b>	<b>62,324</b>	<b>39,446</b>
<b>Represented by:</b>					
New asset expenditure	2,521	15,935	25,482	29,412	12,896
Asset renewal expenditure	22,805	20,770	19,496	19,670	20,391
Asset expansion expenditure	2,480	5,967	6,007	4,982	1,137
Asset upgrade expenditure	3,724	9,228	8,294	8,260	5,022
<b>Total capital works expenditure</b>	<b>31,530</b>	<b>51,900</b>	<b>59,279</b>	<b>62,324</b>	<b>39,446</b>

The above statement of capital works should be read in conjunction with the accompanying other information.

## Statement of Human Resources

For the four years ending 30 June 2019

	Forecast Actual	Budget	Strategic Resource Plan Projections		
\$'000s	2013/14	2014/15	2015/16	2016/17	2017/18
<b>Staff expenditure</b>					
Employee costs - operating	54,915	59,772	62,420	64,905	67,823
Employee costs - capital	1,466	1,380	1,418	1,477	1,538
<b>Total staff expenditure</b>	56,381	61,152	63,838	66,382	69,361
	EFT	EFT	EFT	EFT	EFT
<b>Staff numbers</b>					
Employees	582.2	640.6	640.6	640.6	640.6
<b>Total staff numbers</b>	<b>582.2</b>	<b>640.6</b>	<b>640.6</b>	<b>640.6</b>	<b>640.6</b>

The above statement of human resources should be read in conjunction with the accompanying other information.

# Summary of Planned Capital Works Expenditure

2016

Capital Works Area \$'000s	Total	ASSET EXPENDITURE TYPE			
		New	Renewal	Upgrade	Expansion
<b>Property</b>					
Land	3,000	3,000	0	0	0
Land improvements	9,583	3,220	3,079	2,178	1,106
Total land	12,583	6,220	3,079	2,178	1,106
Building	13,083	6,962	4,538	1,286	700
Heritage building	7,203	0	1,719	2,946	2,135
Total buildings	20,286	6,962	6,257	4,232	2,835
<b>TOTAL PROPERTY</b>	<b>32,869</b>	<b>13,182</b>	<b>9,336</b>	<b>6,410</b>	<b>3,941</b>
<b>Plant and equipment</b>					
Plant, machinery and equipment	1,993	0	1,993	0	0
Fixtures, fitting and furniture	411	75	181	90	65
Computer and telecommunications	822	227	364	141	90
Arts acquisitions	280	280	0	0	0
Library books	923	311	612	0	0
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>4,429</b>	<b>893</b>	<b>3,150</b>	<b>231</b>	<b>155</b>
<b>Infrastructure</b>					
Road extra	2,303	990	675	371	267
Roads, footpaths, kerbs and channels	9,661	531	6,139	1,734	1,257
Drainage	1,928	109	1,207	355	257
<b>TOTAL INFRASTRUCTURE</b>	<b>13,892</b>	<b>1,630</b>	<b>8,021</b>	<b>2,460</b>	<b>1,781</b>
<b>Intangibles</b>					
Intangibles	710	230	263	127	90
<b>TOTAL INTANGIBLES</b>	<b>710</b>	<b>230</b>	<b>263</b>	<b>127</b>	<b>90</b>
<b>TOTAL CAPITAL WORKS EXPENDITURE</b>	<b>51,900</b>	<b>15,935</b>	<b>20,770</b>	<b>9,228</b>	<b>5,967</b>



FUNDING SOURCES					
	Total	Grants	Contributions	Council Cash	Borrowings
	3,000	0	0	3,000	0
	9,583	100	0	9,483	0
	12,583	100	0	12,483	0
	13,083	630	50	12,403	0
	7,203	0	0	7,203	0
	20,286	630	50	19,606	0
	<b>32,869</b>	<b>730</b>	<b>50</b>	<b>32,089</b>	<b>0</b>
	1,993	0	0	1,993	0
	411	20	0	391	0
	822	0	0	822	0
	280	0	0	280	0
	923	0	0	923	0
	<b>4,429</b>	<b>20</b>	<b>0</b>	<b>4,409</b>	<b>0</b>
	2,303	0	0	2,303	0
	9,661	0	0	9,661	0
	1,928	0	0	1,928	0
	<b>13,892</b>	<b>0</b>	<b>0</b>	<b>13,892</b>	<b>0</b>
	710	0	0	710	0
	<b>710</b>	<b>0</b>	<b>0</b>	<b>710</b>	<b>0</b>
	<b>51,900</b>	<b>750</b>	<b>50</b>	<b>51,100</b>	<b>0</b>

## Summary of Planned Capital Works Expenditure (continued)

2017

Capital Works Area \$'000s	Total	ASSET EXPENDITURE TYPE			
		New	Renewal	Upgrade	Expansion
<b>Property</b>					
Land	3,000	3,000	0	0	0
Land improvements	24,370	18,620	2,544	1,860	1,346
Total land	27,370	21,620	2,544	1,860	1,346
Building	8,693	1,456	590	3,852	2,795
Heritage building	5,040	0	5,040	0	0
Total buildings	13,733	1,456	5,630	3,852	2,795
<b>TOTAL PROPERTY</b>	<b>41,103</b>	<b>23,076</b>	<b>8,174</b>	<b>5,712</b>	<b>4,141</b>
<b>Plant and equipment</b>					
Plant, machinery and equipment	2,447	0	2,447	0	0
Fixtures, fitting and furniture	525	270	145	64	46
Computer and telecommunications	580	82	315	107	76
Arts acquisitions	160	160	0	0	0
Library books	923	311	612	0	0
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>4,635</b>	<b>823</b>	<b>3,519</b>	<b>171</b>	<b>122</b>
<b>Infrastructure</b>					
Road extra	2,023	825	640	324	234
Roads, footpaths, kerbs and channels	8,918	486	5,778	1,540	1,114
Drainage	1,957	154	1,220	338	245
<b>TOTAL INFRASTRUCTURE</b>	<b>12,898</b>	<b>1,465</b>	<b>7,638</b>	<b>2,202</b>	<b>1,593</b>
<b>Intangibles</b>					
Intangibles	643	118	165	209	151
<b>TOTAL INTANGIBLES</b>	<b>643</b>	<b>118</b>	<b>165</b>	<b>209</b>	<b>151</b>
<b>TOTAL CAPITAL WORKS EXPENDITURE</b>	<b>59,279</b>	<b>25,482</b>	<b>19,496</b>	<b>8,294</b>	<b>6,007</b>

FUNDING SOURCES					
	Total	Grants	Contributions	Council Cash	Borrowings
	3,000	0	0	3,000	0
	24,370	101	0	10,269	14,000
	27,370	101	0	13,269	14,000
	8,693	635	0	8,058	0
	5,040	0	0	5,040	0
	13,733	635	0	13,098	0
	<b>41,103</b>	<b>736</b>	<b>0</b>	<b>26,367</b>	<b>14,000</b>
	2,447	0	0	2,447	0
	525	20	0	505	0
	580	0	0	580	0
	160	0	0	160	0
	923	0	0	923	0
	<b>4,635</b>	<b>20</b>	<b>0</b>	<b>4,615</b>	<b>0</b>
	2,023	0	0	2,023	0
	8,918	0	0	8,918	0
	1,957	0	0	1,957	0
	<b>12,898</b>	<b>0</b>	<b>0</b>	<b>12,898</b>	<b>0</b>
	643	0	0	643	0
	<b>643</b>	<b>0</b>	<b>0</b>	<b>643</b>	<b>0</b>
	<b>59,279</b>	<b>756</b>	<b>0</b>	<b>44,523</b>	<b>14,000</b>



## Summary of Planned Capital Works Expenditure (continued)

### 2018

Capital Works Area \$'000s	Total	ASSET EXPENDITURE TYPE			
		New	Renewal	Upgrade	Expansion
<b>Property</b>					
Land	3,000	3,000	0	0	0
Land improvements	25,490	18,820	3,202	2,012	1,456
Total land	28,490	21,820	3,202	2,012	1,456
Building	10,406	4,894	2,077	2,566	869
Heritage building	5,500	0	3,500	1,160	840
Total buildings	15,906	4,894	5,577	3,726	1,709
<b>TOTAL PROPERTY</b>	<b>44,396</b>	<b>26,714</b>	<b>8,779</b>	<b>5,738</b>	<b>3,165</b>
<b>Plant and equipment</b>					
Plant, machinery and equipment	2,019	0	2,019	0	0
Fixtures, fitting and furniture	363	120	145	57	41
Computer and telecommunications	485	37	315	78	55
Arts acquisitions	160	160	0	0	0
Library books	948	311	612	15	10
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>3,975</b>	<b>628</b>	<b>3,091</b>	<b>150</b>	<b>106</b>
<b>Infrastructure</b>					
Road extra	2,568	1,360	655	324	229
Roads, footpaths, kerbs and channels	8,999	486	5,774	1,589	1,150
Drainage	2,001	154	1,246	349	252
<b>TOTAL INFRASTRUCTURE</b>	<b>13,568</b>	<b>2,000</b>	<b>7,675</b>	<b>2,262</b>	<b>1,631</b>
<b>Intangibles</b>					
Intangibles	385	70	125	110	80
<b>TOTAL INTANGIBLES</b>	<b>385</b>	<b>70</b>	<b>125</b>	<b>110</b>	<b>80</b>
<b>TOTAL CAPITAL WORKS EXPENDITURE</b>	<b>62,324</b>	<b>29,412</b>	<b>19,670</b>	<b>8,260</b>	<b>4,982</b>

FUNDING SOURCES					
	Total	Grants	Contributions	Council Cash	Borrowings
	3,000	0	0	3,000	0
	25,490	102	0	9,388	16,000
	28,490	102	0	12,388	16,000
	10,406	640	0	9,766	0
	5,500	0	0	5,500	0
	15,906	640	0	15,266	0
	<b>44,396</b>	<b>742</b>	<b>0</b>	<b>27,654</b>	<b>16,000</b>
	2,019	0	0	2,019	0
	363	20	0	343	0
	485	0	0	485	0
	160	0	0	160	0
	948	0	0	948	0
	<b>3,975</b>	<b>20</b>	<b>0</b>	<b>3,955</b>	<b>0</b>
	2,568	0	0	2,568	0
	8,999	0	0	8,999	0
	2,001	0	0	2,001	0
	<b>13,568</b>	<b>0</b>	<b>0</b>	<b>13,568</b>	<b>0</b>
	385	0	0	385	0
	<b>385</b>	<b>0</b>	<b>0</b>	<b>385</b>	<b>0</b>
	<b>62,324</b>	<b>762</b>	<b>0</b>	<b>45,562</b>	<b>16,000</b>

## Summary of Planned Capital Works Expenditure (continued)

2019

Capital Works Area \$'000s	Total	ASSET EXPENDITURE TYPE			
		New	Renewal	Upgrade	Expansion
<b>Property</b>					
Land	3,000	3,000	0	0	0
Land improvements	4,050	270	2,354	828	598
Total land	7,050	3,270	2,354	828	598
Building	15,135	7,598	6,446	2,079	988
Heritage building	270	0	270	0	0
Total buildings	15,405	7,598	6,716	2,079	988
<b>TOTAL PROPERTY</b>	<b>22,455</b>	<b>10,868</b>	<b>9,070</b>	<b>2,907</b>	<b>390</b>
<b>Plant and equipment</b>					
Plant, machinery and equipment	2,197	0	2,197	0	0
Fixtures, fitting and furniture	358	120	145	54	39
Computer and telecommunications	485	37	315	78	55
Arts acquisitions	160	160	0	0	0
Library books	948	311	612	15	10
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>4,148</b>	<b>628</b>	<b>3,269</b>	<b>147</b>	<b>104</b>
<b>Infrastructure</b>					
Road extra	1,978	770	655	322	231
Roads, footpaths, kerbs and channels	8,520	459	5,856	1,279	926
Drainage	1,830	101	1,286	257	186
<b>TOTAL INFRASTRUCTURE</b>	<b>12,328</b>	<b>1,330</b>	<b>7,797</b>	<b>1,858</b>	<b>1,343</b>
<b>Intangibles</b>					
Intangibles	515	70	255	110	80
<b>TOTAL INTANGIBLES</b>	<b>515</b>	<b>70</b>	<b>255</b>	<b>110</b>	<b>80</b>
<b>TOTAL CAPITAL WORKS EXPENDITURE</b>	<b>39,446</b>	<b>12,896</b>	<b>20,391</b>	<b>5,022</b>	<b>1,137</b>



FUNDING SOURCES					
	Total	Grants	Contributions	Council Cash	Borrowings
	3,000	0	0	3,000	0
	4,050	102	0	3,948	0
	7,050	102	0	6,948	0
	15,135	645	0	14,490	0
	270	0	0	270	0
	15,405	645	0	14,760	0
	<b>22,455</b>	<b>748</b>	<b>0</b>	<b>21,707</b>	<b>0</b>
	2,197	0	0	2,197	0
	358	20	0	338	0
	485	0	0	485	0
	160	0	0	160	0
	948	0	0	948	0
	<b>4,148</b>	<b>20</b>	<b>0</b>	<b>4,128</b>	<b>0</b>
	1,978	0	0	1,978	0
	8,520	0	0	8,520	0
	1,830	0	0	1,830	0
	<b>12,328</b>	<b>0</b>	<b>0</b>	<b>12,328</b>	<b>0</b>
	515	0	0	515	0
	<b>515</b>	<b>0</b>	<b>0</b>	<b>515</b>	<b>0</b>
	<b>39,446</b>	<b>768</b>	<b>0</b>	<b>38,678</b>	<b>0</b>

## Summary of Planned Resources Expenditure

	Budget	Strategic Resource Plan Projections		
\$'000s	2015/16	2016/17	2017/18	2018/19
<b>CEO Division</b>				
Permanent full time	518	539	562	588
Permanent part time	0	0	0	0
<b>Total CEO division</b>	518	539	562	588
<b>Corporate Services</b>				
Permanent full time	5,536	5,765	6,003	6,282
Permanent part time	1,022	1,064	1,108	1,160
<b>Total corporate services</b>	6,558	6,829	7,111	7,442
<b>City Works</b>				
Permanent full time	12,846	13,378	13,931	14,579
Permanent part time	710	737	768	804
<b>Total city works</b>	13,556	14,116	14,699	15,382
<b>Social Development</b>				
Permanent full time	11,097	12,281	12,824	13,388
Permanent part time	9,743	9,420	9,772	10,260
<b>Total social development</b>	20,840	21,701	22,596	23,648
<b>Planning Development</b>				
Permanent full time	5,751	5,989	6,236	6,526
Permanent part time	558	581	605	633
<b>Total planning development</b>	6,309	6,570	6,841	7,159
<b>Sustainable Future</b>				
Permanent full time	4,323	4,501	4,687	4,905
Permanent part time	858	894	931	974
<b>Total sustainable future</b>	5,181	5,395	5,618	5,879
Total casuals and other	8,190	8,688	8,955	9,263
<b>TOTAL STAFF EXPENDITURE</b>	<b>61,152</b>	<b>63,838</b>	<b>66,382</b>	<b>69,361</b>

## Summary of Planned Resources Expenditure (continued)

	Budget	Strategic Resource Plan Projections		
FTE	2015/16	2016/17	2017/18	2018/19
<b>CEO Division</b>				
Permanent full time	2.0	2.0	2.0	2.0
Permanent part time	0.0	0.0	0.0	0.0
<b>Total CEO division</b>	2.0	2.0	2.0	2.0
<b>Corporate Services</b>				
Permanent full time	52.0	52.0	52.0	52.0
Permanent part time	9.6	9.6	9.6	9.6
<b>Total corporate services</b>	61.6	61.6	61.6	61.6
<b>City Works</b>				
Permanent full time	149.0	149.0	149.0	149.0
Permanent part time	8.2	8.2	8.2	8.2
<b>Total city works</b>	157.2	157.2	157.2	157.2
<b>Social Development</b>				
Permanent full time	139.0	139.0	139.0	139.0
Permanent part time	122.1	122.1	122.1	122.1
<b>Total social development</b>	261.1	261.1	261.1	261.1
<b>Planning Development</b>				
Permanent full time	59.0	59.0	59.0	59.0
Permanent part time	5.7	5.7	5.7	5.7
<b>Total planning development</b>	64.7	64.7	64.7	64.7
<b>Sustainable Future</b>				
Permanent full time	43.0	43.0	43.0	43.0
Permanent part time	8.5	8.5	8.5	8.5
<b>Total sustainable future</b>	51.5	51.5	51.5	51.5
Total casuals and other	42.4	42.4	42.4	42.4
<b>TOTAL STAFF NUMBERS</b>	<b>640.6</b>	<b>640.6</b>	<b>640.6</b>	<b>640.6</b>



## Key Strategic Activities

For the five years ending 30 June

COMMUNITY SATISFACTION RATING	Actual	Projected				
	2014	2015	2016	2017	2018	2019
Overall performance of Council	73	73	74	74	75	75
Community consultation (community consultation and engagement)	63	63	64	64	65	65
Advocacy (lobbying on behalf of the community)	57	58	59	59	60	61
Customer service	77	77	78	78	79	79
Overall Council direction	57	58	58	59	59	60





— City of —  
STONNINGTON

## City of Stonnington

T: 03 8290 1333

F: 03 9521 2255

E: [council@stonnington.vic.gov.au](mailto:council@stonnington.vic.gov.au)

PO Box 21 Prahran, Victoria 3181

### Service Centres

Corner Glenferrie Road and High Street, Malvern

Corner Chapel and Greville Streets, Prahran

293 Tooronga Road, Malvern

[www.stonnington.vic.gov.au](http://www.stonnington.vic.gov.au)

