



City of
STONNINGTON

**City of
Stonnington**

**Council Plan
2013 – 2017**





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**







Council’s Vision

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

Foreword

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

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

The development of the plan commenced after the Council elections in October 2012. The Council Plan was developed through a collaborative process involving the elected Councillors, the organisation and the community. Consultation with the community included reviewing previously identified issues and conducting a series of community focus groups specific to the development of the plan.

Acknowledgement

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

Human Rights

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

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

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Community

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



Environment

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



Liveability

The most desirable place to live, work and visit.



Prosperity

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





Mayor's Message

Welcome to the fourth, and final, year of the City of Stonnington's Council Plan 2013–2017.



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.

As we reach the end of the final year of the Council Plan, it's very pleasing to reflect upon our achievements, specifically those from the last 12 months. This is testament to the hard work and dedication by the Council and its staff.

The delivery of our Capital Works program is in the order of \$50 million for 2015/16. Highlights include:

- Implementation of the Chapel Street Streetscape Masterplan
- Progression of the Cato Street car park redevelopment
- Dunlop Pavilion redevelopment
- Yarra River Biodiversity Linkages Project
- Prahran Market works
- Malvern Town Hall refurbishment
- Stonnington Civic Precinct Project
- A number of open space acquisitions
- Updating library stock and equipment

The successful delivery of capital works projects is always a great outcome for the community and it's pleasing that we have been able to deliver a wide breadth of projects without any new borrowings.

Our key areas of focus in the Council Plan include:

- Maintaining our strong financial position with a focus on responsible financial management through maintaining a solid operating surplus and ensuring appropriate capital spending to meet community needs.
- Providing a wide range of community services, encouraging community connectedness and supporting local community organisations.
- Encouraging and fostering community engagement via new and creative approaches, allowing for higher levels of interactivity and collaboration.
- Maintaining the character and amenity of our neighbourhoods through heritage planning and advocating appropriate development outcomes.
- Improving and increasing open space across the City and continuing to implement the Recreation Strategy to deliver sustainable sportsgrounds and recreation opportunities.

- Implementing 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, encourage visitors to the City, support businesses and enhance our retail precincts.
- Representing the community in advocating the needs for more schools, better infrastructure and upgrading public transport and separation of dangerous level crossings.
- Providing ample opportunity for the community to be engaged and connected through community events such as opera, symphony and jazz to carols, fashion, cultural diversity, gardening and pets.
- Enhancing community safety by working closely with the State Government, Police, SES and Health Agencies as well as working closely with traders and the Liquor Accord.
- Providing a range of vital health services to all members of the community from babies through to the elderly.
- Supporting the community via our Community Grants and Arts and Cultural Sponsorship/Grants programs to enable the delivery of services and programs.

Stonnington is a great municipality with lots to offer our community and I look forward to continuing the implementation of the Council Plan. Together, with innovative thinking and hard work, we will continue to ensure that Stonnington is the most desirable place to live, visit and work.

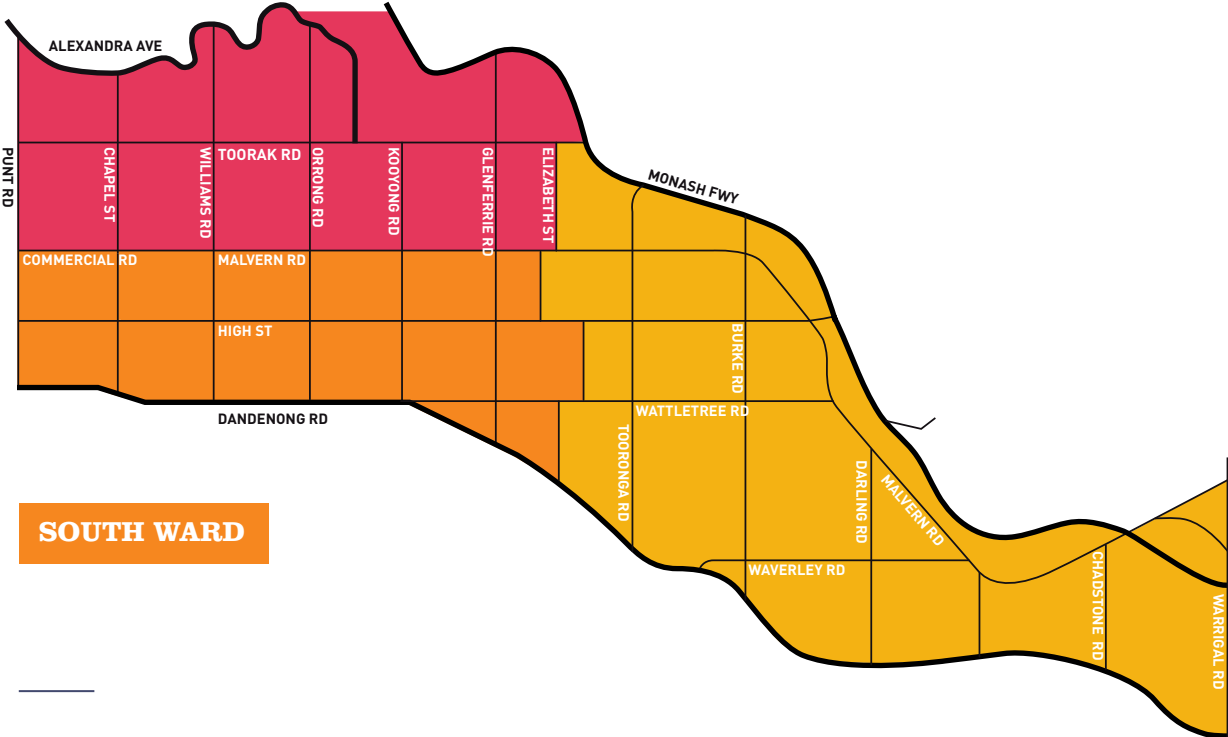
Cr Claude Ullin
MAYOR

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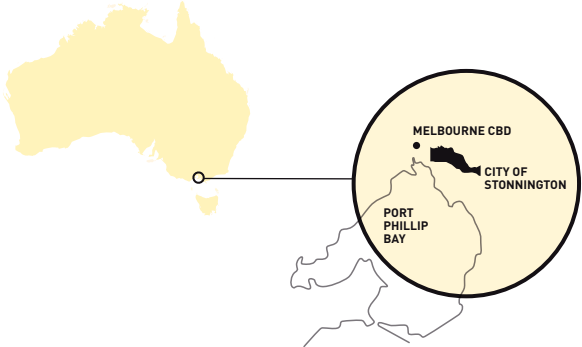
Stonnington Ward Map

NORTH WARD



SOUTH WARD

EAST WARD





Strategic Planning Framework



Council Plan Structure

VISION

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

KEY STRATEGIC OBJECTIVES

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

STRATEGIES

Strategies are set to achieve the Key Strategic Objectives.

STRATEGIC INDICATORS

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

STRATEGIC RESOURCE PLAN

The Strategic Resource Plan outlines the financial and non-financial resources required to achieve the outcomes of the 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 is due to be completed in 2016. The 10 year draft plan sets out joint strategies to be addressed by the inner Melbourne Councils under five goals relating to Economy, Transport, Communities, Neighbourhoods and Places and Sustainability.



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 107,941. 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 16,807 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 Stonnington' – 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.

Community Strategic Indicators

COUNCIL WILL MEASURE ITS PERFORMANCE THROUGH:

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

Community Service Statistics

- | | |
|-------------------------------------------------------------------------------------------|----------------------------------------------------------------|
| — 622,447 visits to Stonnington Libraries | — 5,408 hours of assessment services |
| — 997,919 library items loaned | — 22,600 meals delivered through Meals on Wheels |
| — \$3.028 million provided in community grants through cash, in-kind or rental assistance | — 30,557 ethnic meals provided |
| — 407,898 hours of childcare through four childcare centres | — 1,771 inspections of food premises |
| — 66,702 hours of in-home support services (general home, personal and respite services) | — 257 inspections of beauty industry premises |
| — 24,214 hours of planned activity group and Adult Day Activity Support services | — 301 investigations under the Public Health and Wellbeing Act |
| | — 233 inspections for Tobacco Act compliance |



Community Budget Activities 2016/2017

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

BUDGET ACTIVITY

Undertake planning for a healthy community through the implementation of the Municipal Public Health and Wellbeing Plan 2013–2017

Maintain the Municipal Emergency Management Plan, in partnership with key agencies to prepare for and respond to municipal emergencies

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

Provide developmental assessments at key ages and stages, and information and support through the Maternal and Child Health Service

Provide immunisation services to the local community

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

Support Community Committees of Management of childcare and kindergartens to provide quality and affordable services to Stonnington families

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

MEASURE

Implement Year Four action plan

Amend plan in accordance with legislative changes

Inspect all food premises at least once annually

Measure participation rate of infants that attend Key Ages and Stages assessments against State targets

Provide 67 immunisation sessions for under 5 year olds, 33 sessions for City of Stonnington High Schools and 3 Staff Flu sessions

Implement a revised Active Living Program that includes a broad range of activity options

Monitor the number of community provided childcare and kindergarten places

Complete tobacco testing each April and September. Maintain high number of compliant tobacco sellers



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	Initiate and provide timely reports on emerging issues
Provide and/or facilitate a range of services, programs and events for young people aged between 10 to 25 years	Develop and deliver Council and Freeza events programs including Expression Fashion Gala, Skate event and Transition programs from primary to secondary school
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	Develop submissions to attain funding for The Prahran Adventure Playground
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	Deliver after school and holiday programs at The Hub throughout the year
Provide high quality and innovative library information services to the whole community	Deliver a number of library events and programs. Monitor download and loans
Implement the Library Strategy to better meet the needs of current and future library users	Year One actions completed
Complete a feasibility study and preliminary concept plans for the proposed redevelopment of the Prahran Aquatic Centre	Concept plans developed for Council
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	Meet Department of Health and Human Services funding service targets
Implement outcomes from Council’s reviewed FoodSafe program, including digital solutions	Ensure recommendations and digital solution in place and operating
Develop a masterplan for the future development of the outdoor areas of the Harold Holt Swim Centre that meets community needs into the future	Masterplan adopted for Council consideration
Prepare and adopt plans for the redevelopment of Gardiner Oval	Feasibility study completed for Council consideration
Conduct a literary festival to celebrate our writers, readers and stories	Host Untitled Literary Festival in November

Community Budget Activities 2016/2017



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	Manage funding applications, community safety initiatives, projects and partnerships and Community Safety Assessments
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	Coordinate the Accord and monitor and report on achievements.
Monitor and maintain Council's Closed-Circuit Television (CCTV) system in Chapel Street and Toorak Village to enhance community safety	Evaluate and audit annually
Undertake Social Impact Assessments for Liquor Licensing applications to minimise alcohol-related harm from licensed premises	Ensure assessments undertaken as required
Undertake inspections of buildings rated as high fire danger including residential care and public entertainment buildings	Conduct responsive inspections as required. Investigate and respond to complaints. Conduct proactive inspections in line with risk criteria
Administer and enforce regulations for swimming pools and spas, and promote safety and awareness of owner responsibilities	Conduct responsive inspections as required. Investigate and respond to complaints. Conduct proactive inspections in line with risk criteria
Administer and enforce the Building Act 1993 and Regulations 2006	Conduct responsive inspections as required. Investigate and respond to complaints. Conduct proactive inspections in line with risk criteria
Monitor and minimise risks to the community through the promotion of responsible pet ownership and the enforcement of legislation and guidelines	Continue community education programs to reduce animal infringements
Conduct road safety behavioural change workshops to encourage responsible driving	Conduct Fit to Drive, Looking After our Mates and Responsible Serving of Alcohol courses according to demand
Develop a new Domestic Animal Management Plan 2016/19 for Council endorsement	Adopt the Animal Management Plan 2016/19



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>Deliver a range of accessible communications in accordance with best practice and World Accessibility Standards</i>
Provide access to selected Council services, applications and information on portable mobile devices for the benefit of the community	<i>Deliver 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 on Strategic Planning projects including Structure Plans, and Amendments to the Planning Scheme</i>
Inform residents through avenues such as InStonnington, advertising, website updates, media releases and media enquiries	<i>Deliver regular editions of InStonnington, monthly advertising, weekly website updates, media releases and targeted publications produced</i>

Community Budget Activities 2016/2017



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	Ensure appropriate levels of support and involvement are maintained
Advocate on key local issues and priorities to government bodies and other agencies, on behalf of the community	Advocate on specific issues as they arise
Work with emergency services and local agencies to prepare for, respond to and recover from municipal emergencies	Conduct a minimum of three Municipal Emergency Management Planning Committee (MEMPC) meetings per calendar year
Recognise and celebrate the contributions of community groups and persons who have significantly contributed to the wellbeing and support of our community	Provide annual Citizen of the Year program with awards ceremony
Conduct regular citizenship ceremonies to welcome and embrace new residents to the Australian and Stonnington community	Conduct citizenship ceremonies throughout the year
Support local culturally and linguistically diverse older persons groups through the Cultural Diversity Grants Program	Ensure all groups have signed annual service agreements in line with their funding
Work with Committees of Management of Early Years Services to support the delivery of safe and high quality services to Stonnington families	Assist a number of Early Years Services to receive 'Meeting Standards' or 'Exceeding National Quality Standards' with the Australian Children's Education and Care Quality Authority
Facilitate the road safety monitoring group to assess and enhance road safety in the municipality	Conduct six monthly meetings and submit annual progress reports to Council



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

BUDGET ACTIVITY	MEASURE
Provide arts and cultural grants to support artists and arts organisations to present programs that enhance the cultural, community and economic development of the City	<i>Deliver the grants program</i>
Mentor, encourage and assist the development of emerging artists to enhance the City's cultural and economic development	<i>Develop opportunities for the presentation of new works, emerging producers, artists and agencies</i>
Deliver 'Heads Up' professional development workshops to support arts and community organisations	<i>Deliver six workshops for community organisations in 2016/17</i>
Conduct a feasibility study into the construction of a new multi-court indoor stadium to service the needs of netball and other indoor sports	<i>Consider short and long term options for the use of additional netball courts</i>

Community Budget Activities 2016/2017



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	Complete 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	Complete 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	Complete 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 significant 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>Correspond with State Government, attend delegations and forums</i>
Advocate to State Government for changes that will streamline the processes for developer contributions towards community facilities	<i>Submit and advocate 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>Implement Year Four actions.</i>
Partner with mental health services to provide accurate service information and timely referrals	<i>Continue to provide the Mental Health Services Booklet</i>
Provide publications and resources to support our community in accessing services	<i>Produce Emergency Relief and Material Aid booklet, Alcohol and Other Drugs Services and Family Violence Wallet Cards.</i>
Implement key actions from the Cultural Diversity Strategy 2015/19 across the organisations and community	<i>Implement Year Two actions</i>





Environment

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



Environment Strategies



Support the shift towards the use of sustainable transport options.

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

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

Initiate behavioural change within the community to adopt sustainable practices.

Manage, strengthen and develop local biodiversity and protect and increase flora and fauna.

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

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

Environment

Strategic Indicators

COUNCIL WILL MEASURE ITS PERFORMANCE THROUGH:

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

Environment

Service Statistics

- | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| — 2.143 million garbage bin collections | — Council’s use of electricity for street lighting decreased by 20% in 2014/15, compared to 2005/06 levels |
| — 1,295,121 recycling collections | — 1,215 new trees planted in streets and parks in 2014/15 |
| — 295,748 garden waste bin collections | — To date, just over one-third (1,695) of all street lights in Stonnington have been upgraded to energy efficient globes. This reduces Councils greenhouse gas emissions by over 525 tonnes annually and reduces electricity charges by over \$70,000 per year. |
| — 36.6% of waste diverted from landfill | |
| — 203 mega litres of water saved by Council, compared to 2000/01 | |
| — The Stonnington community’s potable water consumption decreased in 2013/14 by 21% compared to 2000/01 levels | |
| — Council’s fuel use has decreased by approximately 51,224 litres between 2009/10 and 2013/14 due to prioritising the purchase of low/alternative fuel vehicles | |



Environment

Budget Activities 2016/2017



SUPPORT THE SHIFT TOWARDS THE USE OF SUSTAINABLE TRANSPORT OPTIONS

BUDGET ACTIVITY

MEASURE

Commence implementation of Integrated Transport Plan to minimise the impacts of urban growth on the transport network

Implement Year One of the plan

Implement the Stonnington Cycling Strategy to enhance the physical and social environments to encourage more people to cycle and people to cycle more often

Implement Year Four of the Strategy

Manage the Car Share Licence Agreements to encourage active modes of transport and provide an alternative to car ownership

Ensure contract is in place for supply of car share services

Encourage Council staff to travel using sustainable transport modes

Conduct a survey on mode of travel, Myki usage, Commuter Club membership and staff participation in other initiatives

Advocate for improved facilities for sustainable transport to encourage increased use

Pursue advocacy opportunities (media, letters, submissions and meetings) for improvements to public transport, cycling and walking facilities



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	Monitor and review provisions in the planning scheme to provide increased opportunities for landscaping
Implement 'Strategies for Creating Open Space' to expand open space across the municipality and enhance connectivity	Continue implementation of Public Acquisition Overlay process for priority sites through planning scheme amendments. Masterplan, design and develop new and expanded public open spaces
Work with other councils to progress an Environmentally Sustainable Design Policy to achieve a sustainable built environment	Review and monitor the Environmentally Sustainable Design Policy
Undertake advocacy on land use opportunities to increase open space	Advocate on land use opportunities (media, letters, submissions, meetings) to increase open space
Deliver education and information on sustainable environmental issues to support environmental practices in the community	Provide activities and information on environmental sustainability at a range of events
Implement the Urban Forest Strategy to enhance the protection and management of new and existing trees to reduce the 'heat island' effect	Implement Urban Forest Strategy in accordance with strategy actions



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

BUDGET ACTIVITY	MEASURE
Advocate for planning controls to provide an increase in permeable surfaces and reduce water run-off	Represent Council's position for Planning Scheme controls adjacent to the Yarra River
Apply environmentally sustainable principles in the design and development of new and existing Council buildings	Incorporate environmentally sustainable design initiatives in the design and redevelopment of Council facilities
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	Replace old light fittings with energy efficient fittings at Council's child care centres, multi-storey car-parks and pavilions. Replace old air-conditioning plant with energy efficient plant, and install energy and water efficient fixtures and appliances in all building renewal and improvement projects
Maintain the quality and amount of recyclables diverted from landfill	Undertake a Waste audit of domestic waste bins. Develop a program for diversion of recyclables from garbage
Efficiently operate the Stonnington Waste Transfer Station and offer specialised drop-off days to support customers to recycle responsibly	Implement a process to increase recycling and to recycle a broader range of materials
Continue to improve the quality of stormwater discharging into our waterways by incorporating Water Sensitive Urban Design principles into Council projects where appropriate	Incorporate Water Sensitive Urban Design features into Council projects



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

BUDGET ACTIVITY	MEASURE
Consider environmental issues impacting the City through the Sustainable Environment Strategy	<i>Implement and review the Sustainable Environment Strategy to address environmental issues in the City</i>
Deliver the Energy Efficiency Implementation Plan to reduce energy consumption and green house gas emissions	<i>Deliver the energy efficiency program to reduce consumption and green house gas emissions</i>
Minimise potable water consumption in Council's buildings, parks and reserves	<i>Implement water conservation measures across Council's buildings, parks and reserves</i>
Support the community to adopt sustainable practices, including energy conservation, through environmental education and outreach programs	<i>Deliver environmental education and sustainability outreach programs</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>Collect hard and green waste 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>
Implement waste recycling programs at sports pavilions to minimise the amount of waste sent to landfill	<i>Implement recycling programs at sports pavilions</i>



INITIATE BEHAVIOURAL CHANGE WITHIN THE COMMUNITY TO ADOPT SUSTAINABLE PRACTICES

BUDGET ACTIVITY	MEASURE
Promote initiatives that enhance sustainability and educate the community on environmental best practice	Deliver and record 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	Involve 10 schools in the sessions offered
Encourage sustainable practices through the implementation of a community environmental education program at TH King Environmental Education Centre	Host five environment workshops and four Green Schools Network session from TH King Environmental Education Centre

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

BUDGET ACTIVITY	MEASURE
Implement the Lower Yarra Biodiversity Linkages Project to improve habitat, amenity, liveability and recreational opportunities	Implement Stage Five and Six 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	Implement sportsground surface improvement program including warm season grass conversion
Promote actions to achieve Stonnington's target to reduce greenhouse gas emissions	Implement initiatives to reduce Council's greenhouse gas emissions
Upgrade street lighting in compliance with the Energy Efficiency Street Light Upgrade Program	Convert number of street lights
Improve the energy efficiency of Council's buildings by incorporating environmentally sustainable design upgrades	Reduce energy consumption of buildings post-environmentally sustainable design upgrades
Encourage planning applicants to address environmentally sustainable design in development proposals	Number of applications received that incorporated environmentally sustainable design

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 Sustainability Leadership Group to implement sustainability initiatives across the organisation	Implement and adopt corporate sustainability initiatives
Increase the proportion of goods, materials and services purchased by Council which have lower environmental impacts than alternatives	Continue to purchase environmentally sustainable products
Strengthen the environmental responsibility of Council's vehicle fleet by continuing to make fuel efficient purchases	Reduce fuel consumption of Council's fleet by 5% per year





Liveability

The most desirable place
to live, work and visit.



Liveability Strategies

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

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

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

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

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

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

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

Liveability Strategic Indicators

COUNCIL WILL MEASURE ITS PERFORMANCE THROUGH:

- Achievement of improved standards in liveability compared to 2015/16 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
 - Local Government Performance Reporting Framework indicators
-

Liveability Service Statistics

- | | |
|----------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| — 332 km of roads maintained | — 9,864 residential properties protected by Heritage Overlays. 12,959 total properties protected by Heritage Overlays |
| — 368 km of drains maintained | |
| — 539 km of footpaths maintained | — On average, 12 hours per day, 7 days per week events and performances at Chapel Off Chapel: Over 450 Performances, 58,545 tickets sold, 3,818 hours of tennis court hire, 1,245 Gallery attendees |
| — 11,660 dog and cat registrations (8,673 dogs, including 15 guide dogs, 2 assistance dogs, 2 Customs dogs and 2,987 cats) | |
| — 138 liquor licence applications processed | — 60,000 residents and visitors attended Stonnington events in 2014/15 |
| — 1,733 planning applications decided during the year | — \$325,000 distributed through the Arts and Cultural Grants Program |
| — 7 'local' planning scheme amendments approved | |



Liveability

Budget Activities 2016/2017

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	Complete grant applications for funding initiatives, and completion of Social Impact Assessments
Implement Council's Footpath Trading and Awnings Policy 2013 to maintain legislative compliance and ensure accessible footpaths	Inspect Footpath Trading Permits bi-monthly and investigate and respond to complaints
Promote and encourage excellence in architecture	Assess applications and make decisions in line with Stonnington Planning Scheme
Ensure amenity and accessibility through the administration and enforcement of Council's Local Laws	Conduct responsive inspections as required. Investigate and respond to complaints. Conduct proactive inspections in line with risk criteria
Ensure Building Local Laws are fairly applied and relevant State legislation is administered in accordance with statutory requirements	Conduct responsive inspections as required. Investigate and respond to complaints. Conduct proactive inspections in line with risk criteria
Provide Service Centre operations to ensure that customers are assisted in accessing Council services	Enhance customer service interface through implementation of e-services and a new customer request management system
Maintain a high level of street cleanliness to support health and amenity	Provide a high level, year-round street cleaning service
Continue to implement the graffiti strategy to deliver effective, sustainable prevention and eradication	Reduce number of graffiti removal requests from residents and businesses
Provide proactive maintenance of strip shopping centre infrastructure to preserve amenity for the community	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
Undertake road safety audits for major works and traffic devices to ensure appropriate safety levels are met	Complete audits for all identified works over \$50,000 and untested traffic devices



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 places</i>
Adopt and implement Activity Centres Strategy	<i>Implement the Activity Centres Strategy</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>
Promote and encourage sympathetic development in heritage areas and seek to preserve the municipality's heritage building stock	<i>Process applications in accordance with Council's Heritage Guidelines and Heritage Overlay</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
Implement development and land use policy for the Chapel Street Activity Centre	<i>Review and monitor permanent planning controls for the Chapel Street 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>
Pursue 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 a local policy</i>
Review Local Planning Policy consistency with revisions to the Metropolitan Planning Strategy and State Planning Policy Framework	<i>Monitor implementation of the Municipal Strategic Statement (MSS) and Local Planning Policy Framework and scope review</i>
Attend Victorian Civil and Administrative Tribunal (VCAT) appeals and ensure appropriate representation is arranged	<i>Number of VCAT hearings attended 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, streets and Stonnington managed venues to encourage participation and support health and wellbeing	<i>Deliver quality annual events program and conduct annual review for continuous improvement</i>
Promote Council events across a broad range of marketing collateral and media channels including InStonnington magazine and encourage use of digital communication platforms to reduce printed promotion collateral	<i>Develop broad and cost effective methods of communication within budget and increase subscriptions to the digital What’s On newsletter</i>
Implement infrastructure and public realm improvement works in accordance with the Forrest Hill Precinct Masterplan.	<i>Deliver improvement plans and public realm projects on a stage by stage basis scheduled to align with development works</i>
Implement infrastructure and public realm improvements works in accordance with the Chapel Street Masterplan	<i>Deliver identified public realm improvements in accordance with adopted masterplan</i>



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	Conduct inspections, investigate complaints and meet legislative requirements
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	Investigate and implement new technologies as required.
Install wayfinding signage in major activity centres and establish a network of routes to encourage and improve access	Implement wayfinding signage in at least one shopping strip per year subject to capital funding
Undertake kerb, channel and footpath renewal, drainage improvements, pavement rehabilitation and asphalt resurfacing as identified in the capital works and annual maintenance programs	Implement annual maintenance program
Provide rapid response services to requests for service from the community	Respond to and close off all requests received through Customer Request Management System (CRMS) within service standards
Enforce abandoned and unregistered vehicle regulations	Remove all reported vehicles from Stonnington streets verified as abandoned
Undertake a drainage pit modernisation program to improve the performance of the drainage system and provide better accessibility	Implement annual maintenance program
Ensure after hours field services are available to provide a timely response to requests from the community	Respond to all after hours infrastructure related call outs within two hours
Delivery of identified public realm improvements in accordance with adopted masterplan	Deliver implementation programs

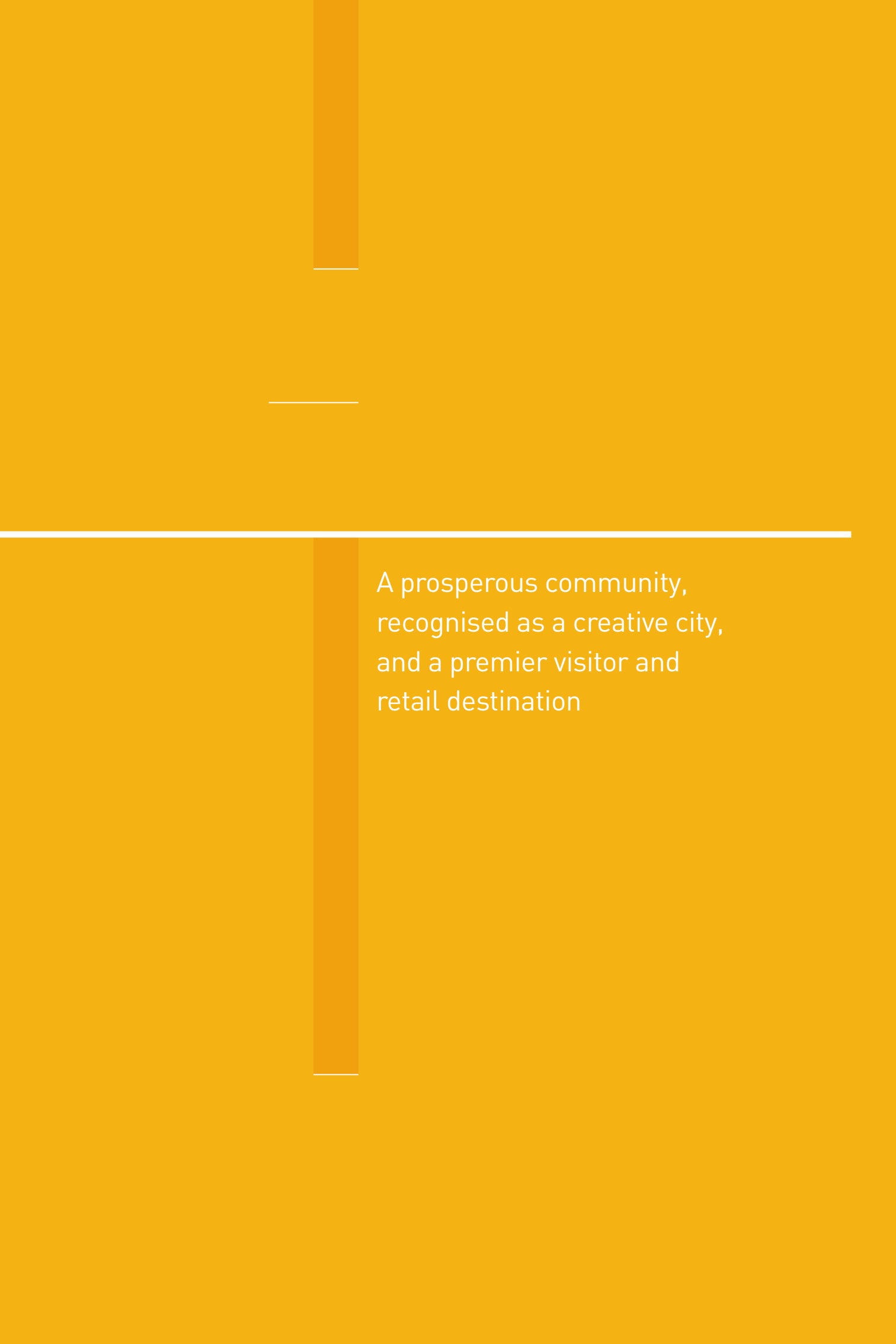
RECOGNISE STONNINGTON'S DIVERSE CULTURE THROUGH PROGRAMS AND ACTIVITIES THAT OBSERVE TRADITIONS AND HERITAGE

BUDGET ACTIVITY	MEASURE
Deliver an event that provides opportunities for community-based organisations to promote cultural diversity	<i>Deliver event with a positive community satisfaction rating</i>
Develop Stonnington as a 'creative city' through the implementation of the Arts and Cultural Strategy and an integrated Economic Development strategy	<i>Implement integrated Arts and Cultural, and Economic Development strategies</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>Ensure grants are 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 final year of the Reconciliation Action Plan 2012–16 and evaluate activities	<i>Complete actions from the Reconciliation Action Plan 2012–16, and commence 2016–20 Action Plan</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 Weeks.</i>
Continue Stonnington's representation and participation on key organisations and networks	<i>Continue dialogue with Citizens for Reconciliation, Reconciliation Victoria, Reconciliation Australia and Local Indigenous Network</i>
Promote Indigenous culture and history through publications, media and internet	<i>Continue to publicise events, activities and resources that promote Indigenous culture</i>





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

Prosperity Strategies



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

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

Promote Stonnington as a premier retail and visitor destination.

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

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

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

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

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

Prosperity Strategic Indicators

COUNCIL WILL MEASURE ITS PERFORMANCE THROUGH:

- Improved attractiveness of retail precincts
 - 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
 - Local Government Performance Reporting Framework indicators
-

Prosperity Service Statistics

- | | |
|---------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|
| — 16,807 businesses are based in Stonnington | — There are 26 retail and activity centres in Stonnington |
| — \$1,506,438.14 was raised through the special rate and distributed to five trader associations to promote local business precincts. | — 138 liquor licence applications processed |
| — Total employment for Stonnington is estimated to be 44,896 | — 1,172 footpath trading permits issued |
| — 10,370 people live in Stonnington and work locally which equates to 23.09% of overall employment | — 976 people attended business education events |



Prosperity

Budget Activities 2016/2017



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

Complete studies in neighbourhood centres with pressure for growth

Provide appropriate and timely advice on access and parking to assist with the development of Structure Plans

Provide advice as required

Develop design options and tender documentation and engage the community on the redevelopment of the Cato Street car park

Deliver Cato Street carpark project in accordance with adopted project plan

Prepare Structure Plans for Activity Centres in line with priorities

Progress identified Structure Planning priorities

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

BUDGET ACTIVITY

MEASURE

Monitor the Public Transport Victoria (PTV) Night Network trial through the Stonnington Liquor Accord

Evaluate the Night Network trial to determine success through the Stonnington Liquor Accord and its impact on community safety and the night time economy



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	Review action plans and quarterly reports received from Special Rated precincts
Increase visitor attendance to all Stonnington ticketed events offering a diverse program to support broad participation and engagement	Deliver a diverse program to encourage increased participation in Stonnington events
Optimise usage and attendance of Chapel Off Chapel's venues (The Chapel, The Loft and the Mezzanine Gallery)	Growth in occupancy and patronage
Provide opportunity for businesses and the Business Associations to leverage key events and partnerships to deliver local economic benefit and develop strategies for broad promotion	Increase opportunities for businesses to leverage from a range of Council activities/events, and obtain a greater level of participation
Promote key attractions and events to raise the profile of Stonnington as a tourist destination	Promote range of Council events and activities in conjunction with Stonnington attractions

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	Provide activity centres with place-making tools and monitor implementation of place-making activities
Develop and implement new and varied business touchpoints to support local businesses	Increased number of community contact points for businesses' promotions



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 and prepare for the new Plan which improves economic prosperity and vibrancy of the community for residents and businesses	<i>Deliver initiatives and monitor for future plans</i>
Implement programs as part of the Stonnington Business Network to strengthen businesses in Stonnington	<i>Relaunched Business Network, brand, activities and membership</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>Deliver a yearly calendar of events and evaluate the program for business relevance</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 Stonnington from a regional approach with a special focus on Urban Manufacturing	<i>Deliver IMAP Tourism Working Group strategies with neighbouring Councils</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 Visit Victoria; and develop Council’s relationships with the Department of Business and Innovation and MainStreet Australia	<i>Agreements in place and outcomes monitored</i>
Continue partnership with Virgin Australia Melbourne Fashion Festival and assist the Associations to leverage events and further promote Stonnington as a fashion and shopping destination	<i>Increase impact of Melbourne Fashion Festival attendees on Stonnington’s retail strips. Develop brand knowledge, event relevance, and positive response from traders and participants</i>

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

BUDGET ACTIVITY	MEASURE
Provide and promote access to Small Business Mentoring through Small Business Victoria	<i>Deliver mentoring program and seek feedback from participants on the program</i>
Advocate to other levels of government on macroeconomic issues and their impact on local businesses	<i>Identify issues and advocate and lobby State and Federal MPs on the impact</i>





Strategic Resource Plan



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

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

Strategic Resource Plan

Non-financial

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

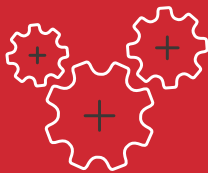
- Establish and maintain an Occupational Health and Safety system that delivers a safe and healthy work environment, which achieves compliance with relevant legislation, practices and procedures.
- Encourage a culture that is proactive in identifying risk and implementing preventative measures.
- Continue 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:



Cooperation

We know that working together means we get better results. We are a team and together we achieve great things for our community.



Change & New ideas

Finding better ways to do things and sometimes doing things that haven't been done before keeps us challenged, inspired and relevant.



Learning

We encourage learning and create opportunities for people to grow and succeed for the benefit of our community.



Achievement

We work hard to achieve great outcomes and we like how it feels when people stop to say, great job! So we strive for excellence and celebrate our success.



Communication

We communicate in a respectful, transparent and inclusive manner. Being open and honest in our communications allows us to make better decisions.



Accountability

We do things the right way for the right reasons. We are responsible and accountable for the work we do and the way we do it.

Strategic Resource Plan

Budget Activities 2016/2017

GOVERNANCE	
BUDGET ACTIVITY	MEASURE
Make information available to ensure accountability and transparency in Council business and decision-making	Provide Council minutes, Annual Report, Connect Stonnington Group (CSG) Survey results, Balanced Scorecards, Best Value, Freedom of Information (FOI) requests where appropriate
Develop relationships with other councils to share ideas, data and information to support the Inner Melbourne Action Plan (IMAP)	Maintain IMAP Executive membership. Conduct meetings and establish special interest working groups
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	Policies and procedures reviewed as required
Work with peak bodies including Municipal Association of Victoria and Victorian Local Governance Association	Participation on committees. Number of submissions
Implement the Council Plan 2013–2017 to ensure Council activity is consistent with community needs and aspirations	Report the achievements of the Council Plan in accordance with legislative requirements
Deliver Geographic Information System (GIS) services, ensuring information is relevant and current	Complete projects on deadline and within budget
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	Review delegations in accordance with legislative requirements. Maintain registers and required government reporting submitted within timelines
Provide induction training for all Councillors following General Election	Complete required training for all Councillors
Implement and administer the Special Rates Levy across five Business Association precincts – subject to meeting legislative requirements to proceed	Issue special rates notices and process payments in accordance with legislative timelines and agreements
Administer the Fire Services Levy across all eligible properties in the City of Stonnington	Collect levy in accordance with legislative requirements and submit annual returns for sign off by State Revenue Office by due date
Investigate and commence digitisation of Records system across the organisation to improve data security and management	Implement digitisation process in Council units/departments
Continue to review and transition location of Records Management Unit	Relocation of Records Management Unit Office



PEOPLE

BUDGET ACTIVITY	MEASURE
Continue to review policies and procedures to ensure equal opportunity	Review policies and achieve no proven breaches of Equal Opportunity legislation
Implement the Third Age Strategy to support Council's ageing workforce	Implement Year One of the Strategy
Deliver a Wellbeing Program focusing on issues that promote the health, wellbeing and work/life balance of employees	Deliver annual calendar of programs
Continue to deliver the Learning and Development Strategy	Deliver learning and development actions for 2016/17
Ensure compliance with Human Rights legislation through continuing to provide advice on the legislation, and training of staff	Conduct training session and submit annual report
Implement version 11 of the Aurion Human Resource Management Information System	Aurion 11 payroll system implemented and Year One of the Human Resource Management Information System implementation plan completed

ASSET MANAGEMENT

BUDGET ACTIVITY	MEASURE
Implement Council's Asset Management System including the preparation of long-term capital models for maintenance	Integrate data into system for all asset classes including Roads, Drains, Buildings and Open Space
Continue to develop and improve identified Council facilities in accordance with the Council budget	Deliver identified projects
Continue with upgrade of Prahran Market with the Market Board	Upgrade Prahran Market in accordance with the Board's strategic vision



BUSINESS SYSTEMS AND TECHNOLOGY

BUDGET ACTIVITY	MEASURE
Adopt digital communications, engagement tools and social media channels and develop e-services and the public GIS, to enable better accessibility to Council information and services	<i>Trial of adopted innovative tools</i>
Work with all departments to integrate the Geographic information system (GIS) and e-services with other Council systems to enable better accessibility to Council information and services	<i>Integrate GIS mapping and e-services linked to systems</i>
Increase the use of remote office and mobile technology by upgrading the underlying IT network and implementing a corporate WiFi network	<i>Continue upgrade of wide area network (WAN) and WiFi network</i>
Investigate and implement business system improvement projects to assist in improving service delivery across Council	<i>Implement the IT Project Register</i>
Monitor and update the Corporate Information Technology Strategy	<i>Update strategy by 30 June 2017</i>
Complete implementation of IT Governance Framework	<i>Implement framework in accordance with IT strategy</i>



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 (OHS) legislation, practices and procedures	Maintain a schedule of internal reviews of the operation of Council's Occupational Health and Safety Management Systems (OHSMS) at a local level to confirm compliance with OHS legislative requirements
Support Occupational Health and Safety committees, representatives, work groups and officers to identify risks and hazards to continuously reduce unnecessary and avoidable injuries	Provide staff training and develop processes that encourage a safety culture of proactive identification of risk and implementation of preventative measures
Maintain certification for all of Council's Divisions under Australian Standard AS/NZS 4801	Maintain AS/NZS certification. Monthly, quarterly and half yearly reports delivered and improvements made to Councils OHSMS
Raise awareness with all Council units of risk identification and mitigation	Review Council's Risk Policies annually and promote use
Benchmark and work to continuously improve Council's Occupational Health and Safety procedures and processes	Benchmark existing processes annually
Establish processes that support compliance with Section 186 of the Local Government Act 1989	Review the creditor listing twice yearly to confirm compliance with Council's Procurement Policy and the Act
Undertake proactive road and footpath inspections in accordance with Stonnington's Road Management Plan	Produce annual inspection reports. Undertake rectification works

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.





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 2016/17 to 2019/20 as part of its ongoing financial planning to assist in adopting a budget within a longer term framework. The SRP expresses the strategic objectives and strategies specified in the Council Plan in financial terms for the next four years.

The key objective in 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 that 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 \$58.33 million during the period of the SRP. Serviceable borrowings will supplement internal funding of capital works where necessary.
- 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 reserves, trust funds and deposits.

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 SRP is financially sustainable, enables the achievement of the Council Plan objectives and funds the strategies included in the Council Plan 2013–2017 Year Four.

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, VEC service costs and increased postage and courier costs represent cost pressures that have been absorbed in the budget.

Despite these external influences, Council has maintained a significant capital works budget for 2016/17 of \$68.97 million (including \$6.81 million deferrals and carry forward works in progress from 2015/16), while restricting the increase to average general rates to 2.5 per cent as determined by the Minister for Local Government under the Fair Go Rates System. As this is a general revaluation year, individual rate assessments will vary from the average according to the movement in individual valuations. Consequently, the general rate in the dollar will decrease by 14.1 per cent in 2016/17.

Maintenance of the strong financial position during the 2016/17 – 2019/20 planning period ensures a sustainable financial future for the City and the capacity to deliver the objectives and strategies of the Council Plan and Strategic Resource Plan. The financial strategy is built upon maintaining Council's existing assets and funding new assets through internal sources, such as operating surpluses

and depreciation allowances, and borrowings when required to maintain and upgrade all physical assets such as roads, drains, footpaths, parks, buildings and information technology assets.

The average general rate increase is capped at 2.5 per cent in 2016/17, with a uniform reduction thereto of 0.5 per cent per annum for 2017/18 to 2019/20, which is lower than the 4.3 per cent increase proposed in the previous SRP. The annual average unit increase in the garbage and garden waste charge is 2.5 per cent (compared to 4.0 per cent increase proposed in the previous SRP) to cover waste management costs, including the EPA Environmental landfill levy. Existing user fee unit prices are projected to increase by an average 3.5 per cent per annum or in line with market levels. Statutory fees and fines unit prices are projected to increase 1 to 2 per cent per annum during the SRP period.

Borrowings excluding finance leases are projected to increase from \$10.90 million at the end of 2015/16 to \$23.0 million in 2016/17 before increasing to \$41.60 million by end of year 2019/20 due to new borrowings of \$40.0 million that will contribute funding for \$64.20 million strategic capital expenditure over 2016/17 to 2018/19. Over the four year period Council will be undertaking an extensive \$233.30 million capital works program including new \$64.20 million strategic capital investment during 2016/17 to 2018/19. 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.

After a decrease in 2016/17 and 2017/18, as a result of funding the significantly increased capital works, Council is expected to maintain a steady trend of healthy liquidity ratios, thus confirming a continued ability to meet short-term liabilities and scheduled debt repayment during the SRP period.

The SRP is framed around cash reserves remaining sufficient to cover Council's restricted assets of statutory reserves (primarily the Open Space Reserve), trust funds and deposits.

Financial continued

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 \$1.80 million in 2016/17 and \$2.00 million per annum in 2017/18 to 2019/20 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 Benefits Superannuation Scheme calls by utilising its own cash reserves.

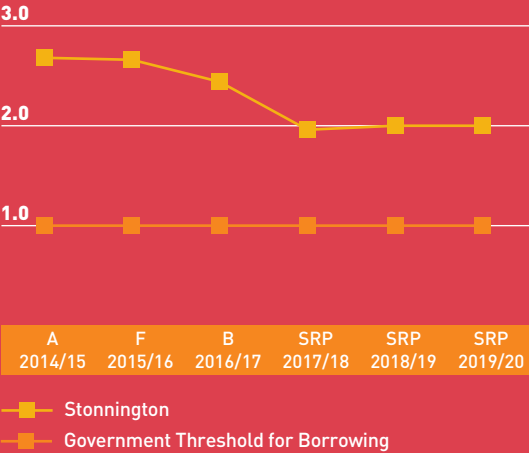
Capital expenditure over the four year period 2016/17 to 2019/20 will total \$233.30 million at an average of \$58.33 million per annum. Excluding the strategic capital expenditure developments of \$64.20 million, the average capital works program is \$42.73 million per annum. The capital expenditure program is in accordance with Council's priorities refined during this budget process. The four year program includes major expenditure on strategic open space acquisition, Cato Street Redevelopment

project, Yarra River Biodiversity project, Prahran Town Hall Masterplan development, Chapel Street Streetscape Masterplan implementation, Harold Holt Swim Centre Masterplan implementation, Prahran Aquatic Centre feasibility and redevelopment, Dunlop Pavilion redevelopment, bicycle paths and strategy works, Prahran Market works, synthetic sportsground construction, 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 SRP shows the City of Stonnington will retain a strong Balance Sheet, ensuring a sustainable future for the City. The sound 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.

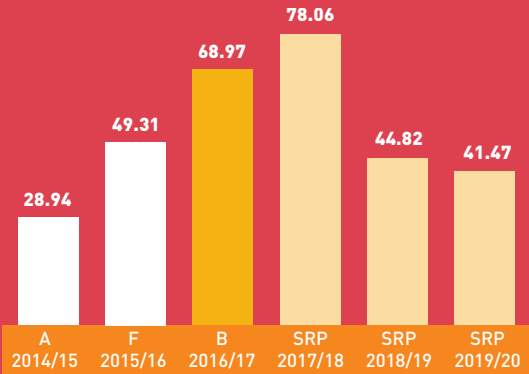
Liquidity Ratio

(current assets over current liabilities)



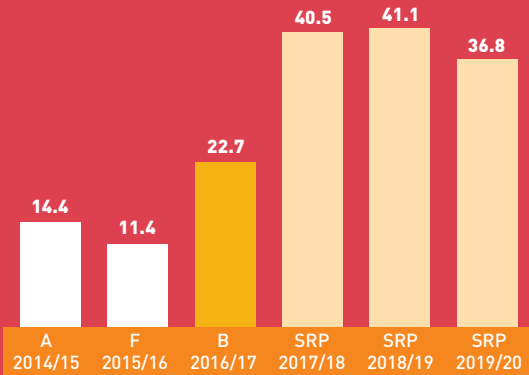
Capital Expenditure

(\$M) including deferrals



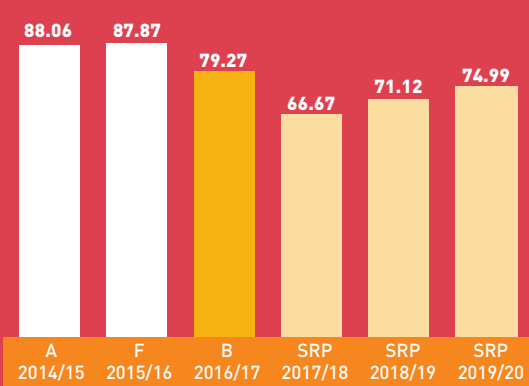
Loans and borrowings

(%) Interest bearing loans and borrowings / rate revenue



Cash and Investments

(\$M)



Comprehensive Income Statement

For the four years ending 30 June 2020

	Forecast Actual	Budget	Strategic Resource Plan Projections		
\$'000s	2015/16	2016/17	2017/18	2018/19	2019/20
Income					
Rates and charges	99,645	103,668	107,449	111,309	115,240
Statutory fees and fines	18,429	19,119	19,700	20,298	20,915
User fees	26,284	25,894	26,800	27,738	28,705
Grants – Operating	8,677	8,708	8,777	8,847	8,919
Grants – Capital	902	1,065	1,074	1,082	1,091
Contributions – monetary	11,755	7,488	4,497	4,557	4,617
Net gain on disposal of property, infrastructure, plant and equipment	14	11	11	11	11
Reimbursements	1,509	1,233	1,264	1,295	1,328
Interest	2,537	2,480	1,937	1,632	1,617
Other income	506	585	597	609	621
Total income	170,258	170,251	172,106	177,378	183,064
Expenses					
Employee costs	60,709	62,385	65,048	67,625	70,325
Materials and services	50,660	52,074	53,361	54,677	56,031
Bad and doubtful debts	28	20	20	21	21
Community grants	3,478	3,495	3,599	3,707	3,819
Depreciation and amortisation	17,792	18,862	19,586	20,339	21,122
Borrowing costs	472	845	1,508	1,700	1,684
Other expenses	4,348	4,213	3,900	3,907	3,914
Total expenses	137,487	141,894	147,022	151,976	156,916
Surplus/(deficit) for the year	32,771	28,357	25,084	25,402	26,148
Total comprehensive result	32,771	28,357	25,084	25,402	26,148

The above comprehensive income statement should be read in conjunction with the accompanying other information.

Balance Sheet

For the four years ending 30 June 2020

	Forecast Actual	Budget	Strategic Resource Plan Projections		
\$'000s	2015/16	2016/17	2017/18	2018/19	2019/20
ASSETS					
Current assets					
Cash and cash equivalents	87,868	79,274	66,665	71,116	74,989
Trade and other receivables	9,230	9,525	9,830	10,145	10,467
Other financial assets	–	–	–	–	–
Other assets	1,375	1,412	1,448	1,488	1,529
Total current assets	98,473	90,211	77,943	82,749	86,985
Non-current assets					
Other financial assets	3,332	3,340	3,348	3,356	3,364
Investment in associates accounted for under the equity method	1,570	1,570	1,570	1,570	1,570
Property, infrastructure, plant and equipment	2,067,530	2,137,375	2,215,913	2,260,361	2,300,685
Investment property	5,750	5,750	5,750	5,750	5,750
Intangible assets	2,700	2,563	2,102	1,737	1,362
Total non-current assets	2,080,882	2,150,598	2,228,683	2,272,774	2,312,731
Total assets	2,179,355	2,240,809	2,306,626	2,355,523	2,399,716
LIABILITIES					
Current liabilities					
Trade and other payables	17,829	18,186	18,548	18,923	19,301
Trust funds and deposits	2,934	2,879	2,759	2,780	2,805
Provisions	14,331	15,054	15,806	16,598	17,427
Interest-bearing loans and borrowings	1,872	1,500	2,700	3,200	4,000
Total current liabilities	36,966	37,619	39,813	41,501	43,533
Non-current liabilities					
Provisions	1,887	1,948	2,045	2,147	2,255
Interest-bearing loans and borrowings	9,302	21,685	40,127	41,832	37,737
Total non-current liabilities	11,189	23,633	42,172	43,979	39,992
Total liabilities	48,155	61,252	81,985	85,480	83,525
Net assets	2,131,200	2,179,557	2,224,641	2,270,043	2,316,191
Equity					
Accumulated surplus	979,266	1,002,741	1,032,225	1,055,582	1,079,586
Reserves	1,151,934	1,176,816	1,192,416	1,214,461	1,236,605
Total equity	2,131,200	2,179,557	2,224,641	2,270,043	2,316,191

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 2020

\$'000s	Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
2017				
Balance at beginning of the financial year	2,131,200	979,266	1,094,324	57,611
Adjustment on change in accounting policy	-	-	-	-
Comprehensive result	28,357	28,357	-	-
Net asset revaluation increment / (decrement)	20,000	-	20,000	-
Impairment losses on revalued assets	-	-	-	-
Reversal of impairment losses on revalued assets	-	-	-	-
Transfer to reserves	-	(9,382)	-	9,382
Transfer from reserves	-	4,500	-	(4,500)
Balance at end of the financial year	2,179,557	1,002,741	1,114,324	62,493
2018				
Balance at beginning of the financial year	2,179,557	1,002,741	1,114,324	62,493
Adjustment on change in accounting policy	-	-	-	-
Comprehensive result	25,084	25,084	-	-
Net asset revaluation increment / (decrement)	20,000	-	20,000	-
Impairment losses on revalued assets	-	-	-	-
Reversal of impairment losses on revalued assets	-	-	-	-
Transfer to reserves	-	(6,600)	-	6,600
Transfer from reserves	-	11,000	-	(11,000)
Balance at end of the financial year	2,224,641	1,032,225	1,134,324	58,093
2019				
Balance at beginning of the financial year	2,224,641	1,032,225	1,134,324	58,093
Adjustment on change in accounting policy	-	-	-	-
Comprehensive result	25,402	25,402	-	-
Net asset revaluation increment / (decrement)	20,000	-	20,000	-
Impairment losses on revalued assets	-	-	-	-
Reversal of impairment losses on revalued assets	-	-	-	-
Transfer to reserves	-	(6,545)	-	6,545
Transfer from reserves	-	4,500	-	(4,500)
Balance at end of the financial year	2,270,043	1,055,582	1,154,324	60,138
2020				
Balance at beginning of the financial year	2,270,043	1,055,582	1,154,324	60,138
Adjustment on change in accounting policy	-	-	-	-
Comprehensive result	26,148	26,148	-	-
Net asset revaluation increment / (decrement)	20,000	-	20,000	-
Impairment losses on revalued assets	-	-	-	-
Reversal of impairment losses on revalued assets	-	-	-	-
Transfer to reserves	-	(6,644)	-	6,644
Transfer from reserves	-	4,500	-	(4,500)
Balance at end of the financial year	2,316,191	1,079,586	1,174,324	62,282

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 2020

	Forecast Actual	Budget	Strategic Resource Plan Projections		
\$'000s	2015/16	2016/17	2017/18	2018/19	2019/20
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities					
Rates and charges	99,570	103,590	107,369	111,228	115,157
Statutory fees and fines	18,276	18,977	19,573	20,168	20,781
User fees	27,148	26,702	27,676	28,271	29,769
Grants – Operating	8,811	8,945	9,016	9,088	9,161
Grants – Capital	902	1,065	1,074	1,082	1,091
Contributions – monetary	12,931	8,237	4,947	5,013	5,079
Reimbursements	1,660	1,356	1,390	1,425	1,461
Interest received	2,620	2,460	1,916	1,609	1,593
Trust funds and deposits taken	(528)	(78)	(143)	(2)	(1)
Other receipts	557	636	657	670	684
Net GST refund/(payment)	6,477	9,048	10,268	6,981	6,684
Employee costs	(59,910)	(61,550)	(64,147)	(66,680)	(69,336)
Materials and services	(62,585)	(65,927)	(68,436)	(66,238)	(67,944)
Other payments	(4,705)	(4,703)	(4,292)	(4,300)	(4,308)
Net cash provided by/(used in) operating activities	51,224	48,758	46,868	48,315	49,871
Cash flows from investing activities					
Payments for property, plant and equipment	(49,306)	(68,965)	(78,058)	(44,816)	(41,466)
Proceeds from sale of property, plant and equipment	450	448	447	447	447
Net cash provided by/(used in) investing activities	(48,856)	(68,518)	(77,611)	(44,369)	(41,019)
Cash flows from financing activities					
Finance costs	(472)	(845)	(1,508)	(1,700)	(1,684)
Proceeds from borrowings	–	14,000	21,000	5,000	–
Repayment of borrowings	(2,091)	(1,989)	(1,358)	(2,795)	(3,295)
Net cash provided by/(used) in financing activities	(2,563)	11,166	18,134	505	(4,979)
Net increase/(decrease) in cash and cash equivalents	(195)	(8,594)	(12,609)	4,451	3,873
Cash and cash equivalents at beginning of the financial year	88,063	87,868	79,274	66,665	71,116
Cash and cash equivalents at end of the financial year	87,868	79,274	66,665	71,116	74,989

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 2020

	Forecast Actual	Budget	Strategic Resource Plan Projections		
\$'000s	2015/16	2016/17	2017/18	2018/19	2019/20
Property					
Land	4,741	3,000	3,000	3,000	3,000
Land improvements	–	–	–	–	–
Total land	4,741	3,000	3,000	3,000	3,000
Heritage buildings	956	4,890	18,420	11,320	130
Buildings	15,889	11,736	8,952	6,952	17,392
Total buildings	16,845	16,626	27,372	18,272	17,522
Total property	21,586	19,626	30,372	21,272	20,522
Plant and equipment					
Heritage plant and equipment	280	260	260	260	180
Plant, machinery and equipment	2,100	2,448	2,020	2,198	2,300
Fixtures, fittings and furniture	653	533	363	358	350
Computers and telecommunications	768	502	545	475	525
Library books	923	923	956	956	1,056
Total plant and equipment	4,724	4,666	4,144	4,247	4,411
Infrastructure					
Roads	4,553	5,586	5,255	5,462	5,058
Bridges and culverts	228	280	335	334	271
Footpaths and cycleways	2,649	3,249	3,242	3,121	1,987
Drainage	2,064	2,532	2,348	2,229	1,716
Recreation, leisure and community facilities	2,354	5,710	2,525	2,125	2,465
Street trees	360	480	480	480	480
Parks, open space and streetscapes	7,857	24,600	27,075	3,475	2,535
Other infrastructure	1,808	1,511	1,876	1,566	1,520
Total infrastructure	21,873	43,948	43,137	18,792	16,032
Intangibles					
Intangibles	1,123	725	405	505	500
Total intangibles	1,123	725	405	505	500
Total capital works expenditure	49,306	68,965	78,058	44,816	41,465
Represented by:					
New asset expenditure	6,569	27,472	29,551	5,381	7,573
Asset renewal expenditure	36,591	24,067	30,873	21,685	22,691
Asset expansion expenditure	1,383	7,319	7,406	7,455	4,705
Asset upgrade expenditure	4,763	10,107	10,228	10,295	6,496
Total capital works expenditure	49,306	68,965	78,058	44,816	41,465

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 2020

	Forecast Actual	Budget	Strategic Resource Plan Projections		
\$'000s	2015/16	2016/17	2017/18	2018/19	2019/20
Staff expenditure					
Employee costs – operating	59,308	61,006	63,619	66,144	68,790
Employee costs – capital	1,401	1,379	1,429	1,481	1,535
Total staff expenditure	60,709	62,385	65,048	67,625	70,325
	EFT	EFT	EFT	EFT	EFT
Staff numbers					
Employees	627.1	631.2	630.2	629.2	629.2
Total staff numbers	627.1	631.2	630.2	629.2	629.2

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

Other Information

For the four years ending 30 June 2020

Summary of Planned Capital Works Expenditure

2017

Capital Works Area		ASSET EXPENDITURE TYPE			
		New	Renewal	Upgrade	Expansion
\$'000s	Project Cost				
Property					
Land	3,000	3,000	–	–	–
Land improvements	–	–	–	–	–
Buildings	11,736	520	6,068	2,986	2,162
Heritage buildings	4,890	–	2,710	1,264	916
TOTAL PROPERTY	19,626	3,520	8,778	4,250	3,078
Plant and equipment					
Heritage plant and equipment	260	260	–	–	–
Plant, machinery and equipment	2,448	–	2,448	–	–
Fixtures, fittings and furniture	533	220	145	97	71
Computers and telecommunications	502	67	305	75	55
Library books	923	312	612	–	–
TOTAL PLANT AND EQUIPMENT	4,666	859	3,510	173	125
Infrastructure					
Roads	5,586	288	3,681	938	679
Bridges and culverts	280	14	185	47	34
Footpaths and cycleways	3,249	167	2,141	545	395
Drainage	2,532	130	1,669	425	308
Recreation, leisure and community facilities	5,710	–	1,931	2,192	1,587
Street trees	480	–	200	162	118
Parks, open space and streetscapes	24,600	21,570	1,438	924	669
Other infrastructure	1,511	723	430	208	150
TOTAL INFRASTRUCTURE	43,948	22,893	11,675	5,441	3,940
Intangibles					
Intangibles	725	201	105	243	176
TOTAL INTANGIBLES	725	201	105	243	176
TOTAL CAPITAL WORKS EXPENDITURE	68,965	27,473	24,067	10,107	7,318

	Project Cost	FUNDING SOURCES			
		Grants	Contributions	Council Cash	Borrowings
	3,000	-	-	3,000	-
	-	-	-	-	-
	11,736	290	113	11,333	-
	4,890	-	-	4,890	-
	19,626	290	113	19,223	-
	260	-	-	260	-
	2,448	-	-	2,448	-
	533	20	-	513	-
	502	-	-	502	-
	923	-	-	923	-
	4,666	20	-	4,646	-
	5,586	650	-	4,936	-
	280	-	-	280	-
	3,249	-	-	3,249	-
	2,532	-	-	2,532	-
	5,710	105	350	5,255	-
	480	-	-	480	-
	24,600	-	-	10,600	14,000
	1,511	-	-	1,511	-
	43,948	755	350	28,843	14,000
	725	-	-	725	-
	725	-	-	725	-
	68,965	1,065	463	53,437	14,000

Summary of Planned Capital Works Expenditure (continued)

2018

Capital Works Area		ASSET EXPENDITURE TYPE			
		New	Renewal	Upgrade	Expansion
\$'000s	Project Cost				
Property					
Land	3,000	3,000	–	–	–
Land improvements	–	–	–	–	–
Buildings	8,952	330	6,569	1,191	862
Heritage buildings	18,420	–	10,300	4,710	3,410
TOTAL PROPERTY	30,372	3,330	16,869	5,900	4,273
Plant and equipment					
Heritage plant and equipment	260	260	–	–	–
Plant, machinery and equipment	2,020	–	2,020	–	–
Fixtures, fittings and furniture	363	70	145	86	62
Computers and telecommunications	545	30	315	116	84
Library books	956	313	619	15	11
TOTAL PLANT AND EQUIPMENT	4,144	673	3,099	216	157
Infrastructure					
Roads	5,255	282	3,399	913	661
Bridges and culverts	335	18	217	58	42
Footpaths and cycleways	3,242	174	2,097	563	408
Drainage	2,348	126	1,519	408	295
Recreation, leisure and community facilities	2,525	–	1,359	676	490
Street trees	480	–	200	162	118
Parks, open space and streetscapes	27,075	23,800	1,595	974	706
Other infrastructure	1,876	1,078	445	205	148
TOTAL INFRASTRUCTURE	43,137	25,478	10,831	3,960	2,868
Intangibles					
Intangibles	405	70	75	151	109
TOTAL INTANGIBLES	405	70	75	151	109
TOTAL CAPITAL WORKS EXPENDITURE	78,058	29,551	30,873	10,228	7,406

	Project Cost	FUNDING SOURCES			
		Grants	Contributions	Council Cash	Borrowings
	3,000	-	-	3,000	-
	-	-	-	-	-
	8,952	292	338	8,322	-
	18,420	-	-	18,420	-
	30,372	292	338	29,742	-
	260	-	-	260	-
	2,020	-	-	2,020	-
	363	20	-	343	-
	545	-	-	545	-
	956	-	-	956	-
	4,144	20	-	4,124	-
	5,255	655	-	4,600	-
	335	-	-	335	-
	3,242	-	-	3,242	-
	2,348	-	-	2,348	-
	2,525	106	-	2,419	-
	480	-	-	480	-
	27,075	-	-	6,075	21,000
	1,876	-	-	1,876	-
	43,137	761	-	21,376	21,000
	405	-	-	405	-
	405	-	-	405	-
	78,058	1,074	338	55,647	21,000

Summary of Planned Capital Works Expenditure (continued)

2019

Capital Works Area		ASSET EXPENDITURE TYPE			
		New	Renewal	Upgrade	Expansion
\$'000s	Project Cost				
Property					
Land	3,000	3,000	–	–	–
Land improvements	–	–	–	–	–
Buildings	6,952	200	4,315	1,414	1,024
Heritage buildings	11,320	–	3,150	4,739	3,431
TOTAL PROPERTY	21,272	3,200	7,465	6,152	4,455
Plant and equipment					
Heritage plant and equipment	260	260	–	–	–
Plant, machinery and equipment	2,198	–	2,198	–	–
Fixtures, fittings and furniture	358	70	145	83	60
Computers and telecommunications	475	30	315	75	55
Library books	956	313	619	15	11
TOTAL PLANT AND EQUIPMENT	4,247	673	3,277	173	125
Infrastructure					
Roads	5,462	294	3,560	932	675
Bridges and culverts	334	18	218	57	41
Footpaths and cycleways	3,121	168	2,034	533	386
Drainage	2,229	120	1,453	381	276
Recreation, leisure and community facilities	2,125	–	1,209	531	385
Street trees	480	–	200	162	118
Parks, open space and streetscapes	3,475	100	1,620	1,018	737
Other infrastructure	1,566	768	445	205	148
TOTAL INFRASTRUCTURE	18,792	1,468	10,739	3,819	2,766
Intangibles					
Intangibles	505	40	205	151	109
TOTAL INTANGIBLES	505	40	205	151	109
TOTAL CAPITAL WORKS EXPENDITURE	44,816	5,381	21,685	10,295	7,455

	Project Cost	FUNDING SOURCES			
		Grants	Contributions	Council Cash	Borrowings
	3,000	-	-	3,000	-
	-	-	-	-	-
	6,952	295	381	6,276	-
	11,320	-	-	6,320	5,000
	21,272	295	381	15,596	5,000
	260	-	-	260	-
	2,198	-	-	2,198	-
	358	20	-	338	-
	475	-	-	475	-
	956	-	-	956	-
	4,247	20	-	4,227	-
	5,462	660	-	4,801	-
	334	-	-	334	-
	3,121	-	-	3,121	-
	2,229	-	-	2,229	-
	2,125	107	-	2,018	-
	480	-	-	480	-
	3,475	-	-	3,475	-
	1,566	-	-	1,566	-
	18,792	767	-	18,025	-
	505	-	-	505	-
	505	-	-	505	-
	44,816	1,082	381	38,353	5,000

Summary of Planned Capital Works Expenditure (continued)

2020

Capital Works Area		ASSET EXPENDITURE TYPE			
		Project Cost	New	Renewal	Upgrade Expansion
\$'000s					
Property					
Land	3,000	3,000	–	–	–
Land improvements	–	–	–	–	–
Buildings	17,392	2,200	8,809	3,702	2,681
Heritage buildings	130	–	110	12	8
TOTAL PROPERTY	20,522	5,200	8,919	3,714	2,689
Plant and equipment					
Heritage plant and equipment	180	180	–	–	–
Plant, machinery and equipment	2,300	–	2,300	–	–
Fixtures, fittings and furniture	350	70	145	78	57
Computers and telecommunications	525	30	365	75	55
Library books	1,056	313	619	73	53
TOTAL PLANT AND EQUIPMENT	4,411	593	3,429	226	164
Infrastructure					
Roads	5,058	336	3,869	495	358
Bridges and culverts	271	18	207	27	19
Footpaths and cycleways	1,987	132	1,520	194	141
Drainage	1,716	114	1,313	168	122
Recreation, leisure and community facilities	2,465	280	1,209	566	410
Street trees	480	–	200	162	118
Parks, open space and streetscapes	2,535	100	1,383	610	442
Other infrastructure	1,520	760	445	183	132
TOTAL INFRASTRUCTURE	16,032	1,740	10,145	2,405	1,742
Intangibles					
Intangibles	500	40	200	151	109
TOTAL INTANGIBLES	500	40	200	151	109
TOTAL CAPITAL WORKS EXPENDITURE	41,465	7,573	22,691	6,496	4,705

	Project Cost	FUNDING SOURCES			
		Grants	Contributions	Council Cash	Borrowings
	3,000	-	-	3,000	-
	-	-	-	-	-
	17,392	297	390	16,705	-
	130	-	-	130	-
	20,522	297	390	19,835	-
	180	-	-	180	-
	2,300	-	-	2,300	-
	350	20	-	330	-
	525	-	-	525	-
	1,056	-	-	1,056	-
	4,411	20	-	4,391	-
	5,058	666	-	4,392	-
	271	-	-	271	-
	1,987	-	-	1,987	-
	1,716	-	-	1,716	-
	2,465	108	-	2,357	-
	480	-	-	480	-
	2,535	-	-	2,535	-
	1,520	-	-	1,520	-
	16,032	774	-	15,258	-
	500	-	-	500	-
	500	-	-	500	-
	41,465	1,091	390	39,984	-

Summary of Planned Human Resources Expenditure

	Budget	Strategic Resource Plan Projections		
\$'000s	2016/17	2017/18	2018/19	2019/20
CEO Division				
- Permanent full time	1,169	1,211	1,255	1,301
- Permanent part time	-	-	-	-
Total CEO division	1,169	1,211	1,255	1,301
Corporate Services				
- Permanent full time	8,361	8,664	8,961	9,286
- Permanent part time	1,015	1,052	1,108	1,148
Total Corporate services	9,376	9,716	10,069	10,435
Assets and Services				
- Permanent full time	15,710	16,278	16,869	17,481
- Permanent part time	415	433	448	465
Total Asset and Services	16,125	16,710	17,317	17,946
Community and Culture				
- Permanent full time	15,834	16,409	17,005	17,622
- Permanent part time	10,151	10,519	10,901	11,297
Total Community and Culture	25,985	26,928	27,906	28,919
Planning and Amenity				
- Permanent full time	7,974	8,263	8,563	8,874
- Permanent part time	677	702	727	754
Total Planning and Amenity	8,651	8,965	9,290	9,628
Total Casuals and other	2,458	2,946	3,269	3,632
Capitalised labour cost	(1,379)	(1,429)	(1,481)	(1,535)
TOTAL STAFF EXPENDITURE	62,385	65,048	67,625	70,325

Summary of Planned Human Resources Expenditure (continued)

	Budget	Strategic Resource Plan Projections		
FTE	2016/17	2017/18	2018/19	2019/20
CEO Division				
- Permanent full time	7.0	7.0	7.0	7.0
- Permanent part time	-	-	-	-
Total CEO division	7.0	7.0	7.0	7.0
Corporate Services				
- Permanent full time	56.0	56.0	55.0	55.0
- Permanent part time	6.8	6.8	6.8	6.8
Total Corporate services	62.8	62.8	61.8	61.8
Assets and Services				
- Permanent full time	159.0	158.0	158.0	158.0
- Permanent part time	4.2	4.2	4.2	4.2
Total Assets and Services	163.2	162.2	162.2	162.2
Community and Culture				
- Permanent full time	171.9	171.9	171.9	171.9
- Permanent part time	110.2	110.2	110.2	110.2
Total Community and Culture	282.1	282.1	282.1	282.1
Planning and Amenity				
- Permanent full time	73.0	73.0	73.0	73.0
- Permanent part time	6.2	6.2	6.2	6.2
Total Planning and Amenity	79.2	79.2	79.2	79.2
Total Casuals and other	36.9	36.9	36.9	36.9
TOTAL STAFF NUMBERS	631.2	630.2	629.2	629.2

Key Strategic Activities

For the five years ending 30 June

COMMUNITY SATISFACTION RATING	Actual	Projected				
	2015	2016	2017	2018	2019	2020
Overall performance of Council	71	72	73	73	74	74
Community consultation <i>(community consultation and engagement)</i>	63	63	64	64	64	65
Advocacy <i>(lobbying on behalf of the community)</i>	58	59	59	60	60	61
Customer service	74	74	75	75	76	76
Overall Council direction	55	56	57	58	59	60





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