Council Plan 2017–2021

YEAR 1

City of STONNINGTON

Acknowledgement

We acknowledge that the City of Stonnington sits on the traditional land of the Boon Wurrung and Wurundjeri people of the Kulin Nation, and offer our respects to their elders, past and present. We recognise and respect the cultural heritage of this land.

Foreword

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. Approximately 114,991 people live in the City of Stonnington.

The City of Stonnington's Council Plan 2017–2021 articulates Council's Vision, Goals and Strategic Actions that guide decision-making over a four-year term.

It is Council's vision that Stonnington will be an inclusive, healthy, creative, sustainable and smart community.

Council's Vision will be implemented through four key pillars:

Community

Liveability

Environment

Economy

The four pillars reflect the shared priorities of our community and Council and are consistent with our proud history and vision for a liveable future. For each pillar, there is a framework which expresses our strategies, actions and measures which outline the key services and projects to be delivered to our community. The Strategic Resource Plan sets out how Council will provide the resources needed to implement the strategies and actions of the Council Plan.

The City of Stonnington is required to submit a completed Council Plan to the Minister for Local Government every four years, as legislated by the Victorian *Local Government Act 1989.*

Mayor's Message

The City of Stonnington's Council Plan 2017–2021 articulates Council's vision, goals and strategic actions that guide decision-making over a four-year term.

Residents and visitors enjoy Stonnington for its high standard of urban design, planning and amenity that helps maintain and enhance a quality lifestyle, open spaces, walking tracks, parks, tree-lined streets and activity precincts.

We support our residents throughout all life stages by providing a range of services such as maternal and child health, childcare, youth and aged services.

We are a connected community that celebrates diversity and creativity – our extensive arts and culture program is world-class and brings people together to celebrate and foster a place of belonging, social cohesion and inclusiveness.

The most significant challenge for our City will be accommodating Melbourne's population growth over the next thirty years. Council will need to balance the demand for open space and community and recreational facilities, while protecting amenity and heritage values.

We will continue to plan for a municipality that has vibrant activity centres that provide a range of living, working, shopping and community opportunities at the heart of their respective neighbourhoods. Stonnington is committed to creating a sustainable and resilient City with enhanced natural and urban environments that will be enjoyed by future generations.

An ongoing priority for Council is to deliver services that respond to changing demographics from residential growth within a rate-capped environment. By taking advantage of the unprecedented pace of innovative technology, we can make our City more prosperous and sustainable. Smart technology will lead to better use of infrastructure and deliver energy efficiency and improvements in services. We will continually review our service models to reduce costs while maintaining the current high-level services and standards that the community expects.

Another challenge will be to protect our environment, respond to the impacts of climate change, make sustainable transport a reality, increase our open space, make better use of our in-demand community and sporting facilities, support a diverse local economy, encourage healthy, active and connected communities and respond to trends and issues.

It is our vision that Stonnington will be an inclusive, healthy, creative, sustainable and smart community.

Council's vision will be implemented through four key pillars:
> Community
> Liveability
> Environment
> Economy

These pillars reflect the shared priorities of our community and Council, and are consistent with our proud history and vision for a liveable future. For each pillar, there is a framework that reflects our strategies, actions and measures which outline the key services and projects to be delivered to our community. The Strategic Resource Plan sets out how Council will provide the resources needed to implement strategies and actions within the Council Plan.

Community consultation for the Council Plan sought to understand the important local issues facing our community now and into the future to inform Council decisions.

The Council Plan is a collaborative effort involving Councillors, the organisation and our community. The community engagement process helped us develop ideas and explore the vision, goals and strategic activities. The commitments outlined in the Council Plan are in response to the feedback gathered through a broad consultative process and an analysis of relevant trends.

Council would like to thank the community for their contribution to this Council Plan 2017–2021.

In an effort to continuously improve the City's facilities and public places, major 'place-making' projects: Cato Square, Chapel Street and the Forrest Hill Precinct will continue over the next four years. Council is committed to redeveloping the Prahran Aquatic Centre, Harold Holt Swim Centre and Prahran Town Hall, and will continue to upgrade sporting pavilions and other essential and important recreational facilities.

Council plays a vital role in ensuring local businesses operate at the highest level and that the local laws are upheld to protect local amenity. We are also committed to strengthening the capability of existing and emerging businesses as we continue to build partnerships with local business, industry and government so that businesses will succeed and prosper.

Our community expects Council to continually improve its own environmental performance so as to lead by example through a number of key priority areas. Over the coming years we will also continue to support community education and engagement programs on energy conservation, water management, waste management, biodiversity and sustainable transport.

Stonnington is a vibrant community and a desirable place to live, work and visit. We look forward to working closely with our community, to continue to build on the success of our City, and to create opportunities that fulfil our community's expectations, through the implementation of this new Council Plan.

Cr Jami Klisaris
Mayor of Stonnington

Your Council

East Ward

Cr Jami Klisaris, Mayor

Cr Glen Atwell

Cr Sally Davis

North Ward

Cr John Chandler

Cr Marcia Griffin

Cr Matthew Koce

South Ward

Cr Judy Hindle

Cr Melina Sehr

Cr Steve Stefanopoulos

Stonnington Ward Map

Our Pillars

Community
An inclusive City that enhances the health and wellbeing of all residents, where people can feel safe, socially connected and engaged.

Liveability
The most desirable place to live, work and visit.

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

Economy
A City that will grow its premier status as a vibrant, innovative and creative business community.

Vision
Stonnington will be an inclusive, healthy, creative, sustainable and smart community.

What is a Council Plan

The Council Plan 2017–21 has been prepared in accordance with the *Local Government Act 1989* and associated regulations.

Vision
Council's vision is an aspirational statement about the City.

Key Strategic Objectives (Pillars)
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 (Pillars).

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. Budget Activities set out how Council will meet each strategic objective.
See Attachment 1 for Annual Plan.

Strategic Planning Framework

The planning and accountability framework is found in part 6 of the Act and in the regulations. The legislation requires councils to prepare the following documents:

> a Council Plan within the period of six months after each general election or by 30 June, whichever is later
> a Strategic Resource Plan for a period of at least four years and include this in the Council Plan
> a Budget for each financial year
> an Annual Report for each financial year.

The diagram (top right) shows the relationships between the key planning and reporting documents that make up the planning and accountability framework for local government.

The Council Plan is also supported by a number of other strategies, policies, plans and guidelines that guide the strategic direction of Council. The Municipal Public Health and Wellbeing Plan and the Municipal Strategic Statement are two legislatively required documents that are aligned to the Council Plan.

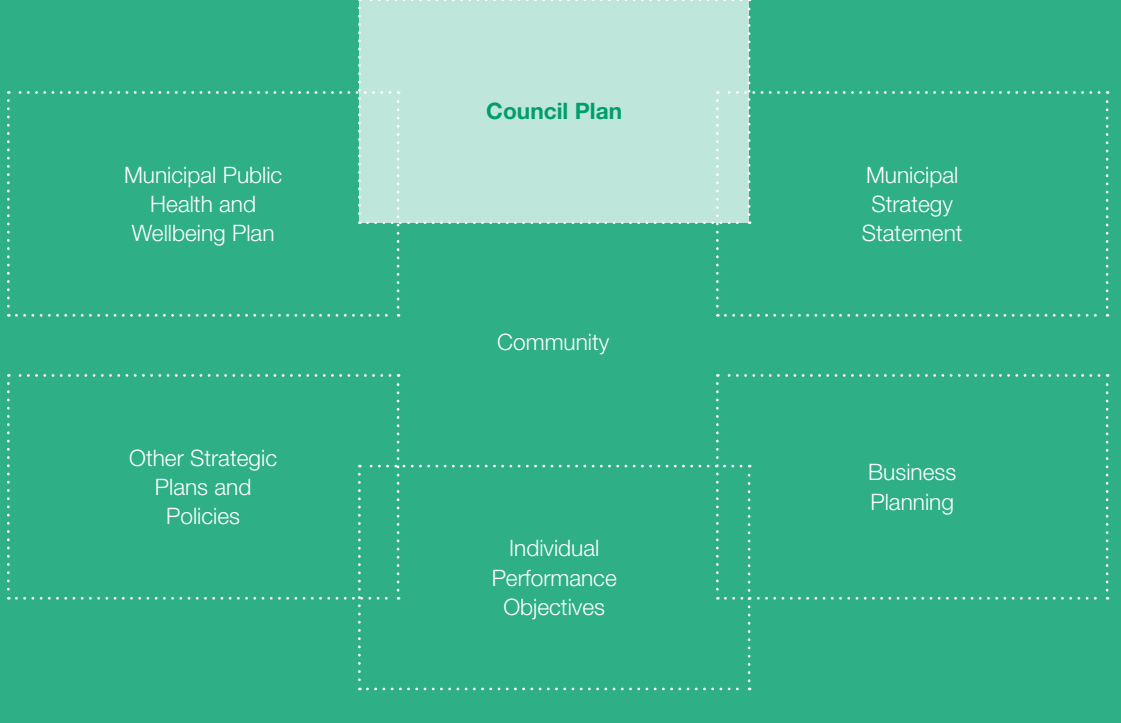
Council is committed to delivering the following health and wellbeing outcomes through the implementation of this plan:

> e Equity
> i Inclusion
> s Sustainability
> hw Personal Health and Wellbeing
> cc Community Connectedness
> cs Personal and Community Safety

Planning and Accountability Framework

Source: Department of Environment, Land, Water and Planning

Strategic Planning Framework



Our City

The City of Stonnington (the City) 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, less than five kilometres 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 predominantly residential, although there are significant commercial centres along Chapel Street (South Yarra, Prahran and Windsor), High Street and Glenferrie Road, Malvern and at the Chadstone Shopping Centre (Malvern East). Stonnington is well known for its shopping and lifestyle precincts, parks and gardens, leafy streets and historical architecture.

Our People

In 2017, the estimated resident population of the City is 114,991 and is forecast to increase to 124,420 persons by 2021. By 2036, our population is forecast to increase by 46,480 persons, at an average annual change of 1.55 per cent[1]. However, population growth will differ significantly across the municipality. Growth will mostly occur in South Yarra, Malvern East and Prahran, and to a lesser extent Glen Iris, Armadale, Toorak, Malvern, Windsor and Kooyong.

The age structure provides key insights into the level of demand for age based services and facilities. Stonnington has a relatively young population, with a median age of 35 and with 31 per cent of the population aged 20 to 34 years. In the City, 21 per cent are couple families with children, 24 per cent couple families without children and 5.6 per cent one parent families. Of all households, 31.3 per cent are single person households and 9.2% are group households.

Research shows that Stonnington residents enjoy a high level of health and wellbeing compared to the rest of Victoria. However, the City has pockets of significant disadvantage. The distribution of household earnings shows great disparity between high and low income households. We have a unique demographic make-up, with many people living at the very lowest end of the socio-economic scale and many at the highest end of the scale. This brings specific challenges for inclusion and participation.

It is estimated that there are more than 20,000 non-English speakers living in the City and 21 per cent of people speak another language at home including Greek, Mandarin, Cantonese, Italian and Hindi.

It is estimated that up to 18,500 residents have a disability of some type, and that almost one in 10 residents acts as an unpaid carer.

The level of vehicle ownership is lower than the Melbourne average due to frequent and accessible public transport, driven by high-density housing and limited parking in the inner suburbs.

[1] *(.id Population and household forecasts, 2011 to 2036)*

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

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

The most significant challenge is the role the City will play in accommodating Melbourne's population growth over the next thirty years.

Our Strategic Challenges

The City of Stonnington faces a number of challenges given our inner city position.

Other levels of government will set policy that is contrary to our own strategic direction.

Melbourne's **growth** is accelerating.

Development pressure will continue to intensify and community amenity will change.

With increased residential density, social and **community connectedness** becomes more important.

Our **open spaces** will become more important.

Transport and **access** become more important and are complex to change.

Maintaining and improving our **assets** (including community facilities) comes at a cost.

Digitisation and **technology** is rapidly evolving.

We live in a **24/7 communication** environment.

Our **services** will need to respond to a changing demographic.

In the community, the conflict between **personal interests** and **common good** will persist.

Our **community** will still expect high quality services.

Our more **vulnerable** community members will need ongoing support.

The **climate** is changing.

The **economy** is evolving.

Our ability to raise **revenue** is constrained; trade-offs might need to be made.

The importance of **risk, financial sustainability, engagement** and **transparent reporting** cannot be underestimated.

The most significant challenge is the role the City will play in accommodating Melbourne's population growth over the next thirty years. As our population grows, Council will need to balance the demand for our open spaces, community and recreational facilities, whilst protecting important amenity and heritage values.

An ongoing priority for Council is to deliver services to the community that respond to changing demographics from residential growth within a rate capped environment. We will continually review our service models to reduce costs while maintaining the current high service levels and standards that the community expects.

Alongside population growth and capped rates, our challenge will be to protect the environment, respond to the impacts of climate change, make sustainable transport a reality, increase our open space, make better use of our in-demand community and sporting facilities, support a diverse local economy, foster healthy and connected communities and respond to trends as they emerge.

Community Engagement

The City of Stonnington is committed to best practice engagement as an essential part of good governance and we acknowledge the role of stakeholders in achieving the City of Stonnington's vision. As a fundamental principle, community engagement outcomes inform Council so that it can act in the best interests of the community.

Community consultation for the Council Plan sought to understand the important local issues facing our community now and into the future, so that Council can best focus our efforts and resources.

To inform the Council Plan, Council engaged with our community through:

> Online and paper surveys;
> Consultation Portal 'Connect Stonnington' – including online polls and forums;
> Workshops, forums and community meetings;
> Community newsletters and e-newsletters;
> Advertisements in local newspapers;
> Social media (ie Facebook reached over 6,330 people); and
> 4,000 postcard drops to random households and publications (*InStonnington* magazine).

Overwhelmingly, 84 per cent of participants told us that liveability is the most current issue. Sixty per cent of residents told us that our future focus should be on access to services and facilities, amenity/character of the area and liveability (generally of equal importance).

We also heard that our community values:

> Being involved in their local community groups,
> Council's extensive community events program,
> Council's community transport program, sustainability actions, recycling and rubbish collection services, and
> Access to shopping strips and access to café and retail shops.

Into the future, our community is concerned about:

> Impact of large developments on the environment,
> Sustainability of construction,
> Removal of established trees,
> Access to public transport and more connected bike paths,
> Evening and night time safety, and
> Affordable and inclusive community based activity groups and programs.

The Council Plan reflects these values and addresses the feedback provided by the community through its Budget Activities (see Annual Plan).

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 2017–21 complies with and embraces the fundamental principles of the *Victorian Charter of Human Rights and Responsibilities Act 2006*.

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Community

An inclusive City that enhances the health and wellbeing of all residents, where people can feel safe, socially connected and engaged.

Supporting our residents throughout all life stages is achieved through Council's many service programs including maternal and child health, childcare, youth and aged services. Council also plays an important role in ensuring our local businesses operate at the highest standards and that the local laws of the municipality are upheld to protect the local amenity. The City's extensive arts and culture program is well-known and highly enjoyed by our community. These programs purposely bring people together to celebrate and foster a sense of belonging and enjoyment in the local community.

Council owns and operates 42 community facilities, including aquatic centres, childcare centres, community centres, kindergartens, libraries, maternal and child health centres and senior citizen clubs. Over the next four years, Council is committed to redeveloping the Prahran Aquatic Centre, Harold Holt Swim Centre, Cato Street car park and Prahran Town Hall, and will continue to upgrade sporting pavilions and other essential recreational facilities. Over the four years, it is also expected that Council may even need to make serious decisions about the future of some activities in response to changed funding levels, community demands and population trends.

The City is committed to providing a safe community for everyone who lives, works and visits Stonnington. CCTV in Stonnington is used as part of a package of crime prevention measures, complementing safety measures such as local policing, liquor licensing, local laws, planning controls, public place lighting, urban design and education programs.

Community engagement is fundamental to help Council understand local priorities, issues and needs. Our community engagement practices will continue to be dynamic and flexible to allow for maximum participation. We also recognise that a responsive customer service experience is just as important. In a fast-paced and rapidly changing 24/7 digital environment, the role of technology becomes more important to make it easier for our community to interact with us.

Strategic challenge:
Engaging with new and emerging culturally and linguistically diverse (CALD) communities.

Our Strategic Challenges

Transition to the National Disability Insurance Scheme (NDIS) as the primary support structure for people with disability, their families and carers will require a review of Council aged care services as more care options are likely to be provided by the private sector.

Managing community safety perceptions and local government's role in community safety.

Engaging with new and emerging culturally and linguistically diverse (CALD) communities.

Managing sporting and community facility occupancy and use where demand exceeds capacity.

Responsive customer service in a 24/7 technology driven society.

Supporting connected communities as residential densification and apartment living increases.

Advocacy to Victorian and Australian Government to fundamentally improve social housing infrastructure and mental health services to help our most vulnerable residents.

Increasing opportunities for organised and passive physical exercise, as nearly one-fifth of Stonnington residents do not meet the National Physical Activity Guidelines.

Enforcement of amenity related legislation on behalf of residents during a time of population growth and high volume construction works (e.g. *Environment Protection Act 1970, Stonnington General Local Law 2008, Road Management Act 2004, Planning and Environment Act 1987* and *Public Health and Wellbeing Act 2008)*.

Strategic challenge: Improving community health and wellbeing outcomes through quality service delivery and strategic partnerships.

What future do you want?

Strategies

	We will:
C1	Enhance community health and wellbeing outcomes through quality service delivery and strategic partnerships.
C2	Strengthen Council's commitment to support our diverse and inclusive communities.
C3	Implement community safety initiatives and fair compliance processes to address community safety issues.
C4	Enhance community engagement to ensure Council makes long-term decisions in the best interests of the community.
C5	Increase participation in physical activity through long-term recreation planning and service delivery.
C6	Enhance modern learning environments, community hubs and libraries to support connected communities.
C7	Support local community organisations with equitable access to facilities, training and resources.

Supporting Strategic Plans

Our strategies, plans, services and ongoing activities support the Council Plan, including:

0–25 Strategy (in progress)

Access and Inclusion Plan 2014–17

Arts and Culture Strategy (in progress)

Community Facilities Leasing and Licensing Policy 2011

Cultural Diversity Policy 2015–2019

Disaster Relief Donations Policy 2010

Engagement Policy 2015–2018

General Local Law 2008 (No 1)

Human Rights Policy 2008

Language Services Policy 2012

Licensed Premises Policy – Chapel Street 2012

Municipal Early Years Plan 2011

Municipal Emergency Management Plan 2014

Municipal Public Health and Wellbeing Plan 2013–17

Reconciliation Action Plan 2012–2016

Responsible Gambling Policy 2016

Older Person Strategy (in review)

Recreation Strategy 2014–2024

Service Facts

938,659
library item loans

26,828
meals delivered

2,700
attendees in the Harold Holt Learn to Swim Program

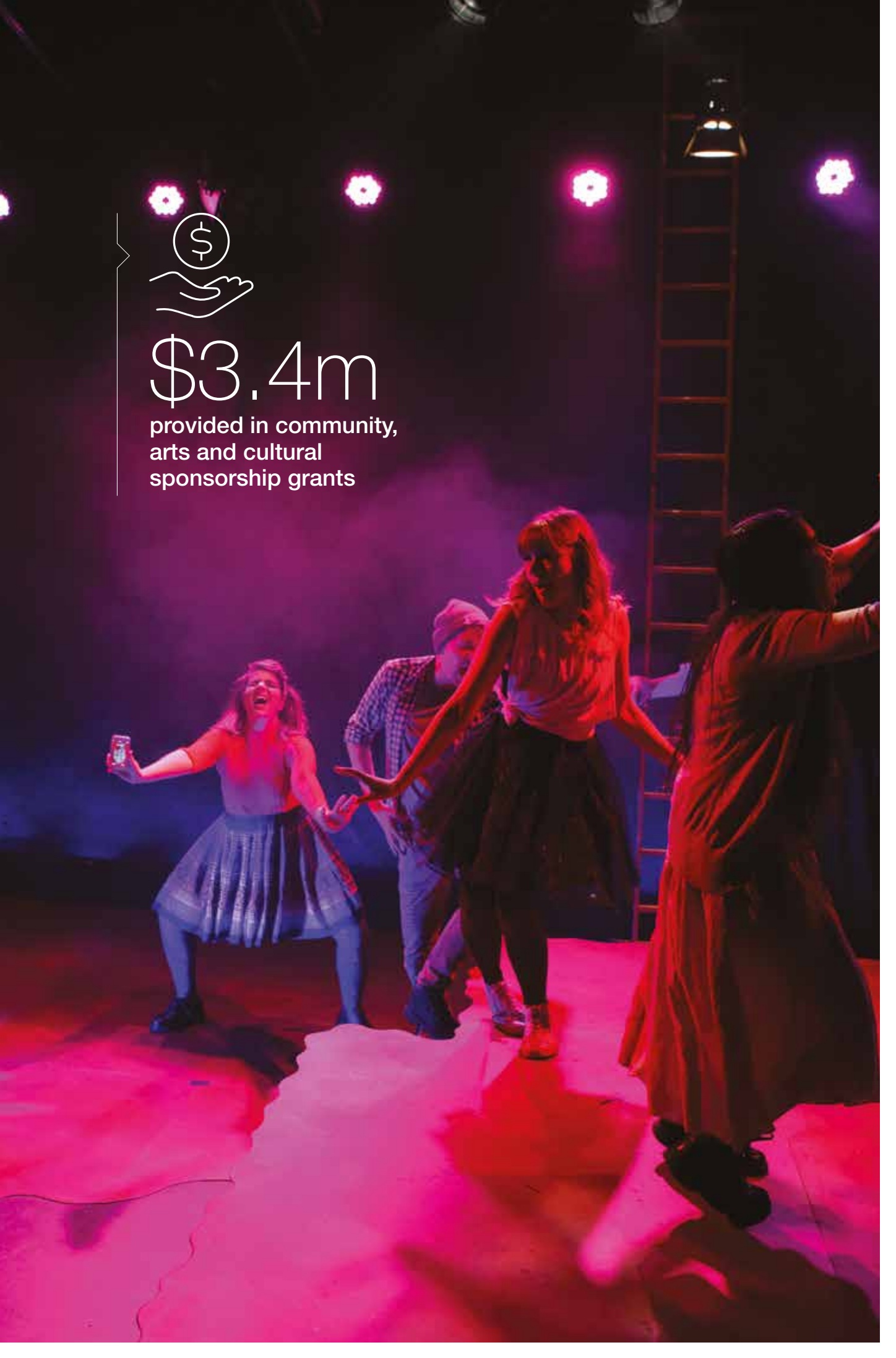
448
nuisance investigations under the Public Health and Wellbeing Act

61,556
hours of in-home support services (general home, personal and respite services)

17,800
hours of Planned Activity Group and Adult Day Activity Support Services

98%
lost dogs reclaimed

1,059
first Maternal and Child Health home visits



$3.4m

provided in community, arts and cultural sponsorship grants

DIESEL

Liveability

The most desirable place
to live, work and visit.

Residents and visitors enjoy Stonnington for our good urban design and amenity that maintains and enhances a quality lifestyle, open spaces, walking tracks, parks, tree-lined streets and activity precincts.

The City will continue to plan for a municipality that has a well-distributed network of vibrant activity centres providing a diversity of living, working, shopping and community opportunities at the heart of their respective neighbourhoods. Planning will generally direct population growth to locations with the highest accessibility to public transport and services. Council is also very aware of the need to preserve our significant tree-lined streets, residential amenity, public realm, heritage gardens and properties through well considered planning controls.

The City has the second lowest amount of public open space per capita of all Victorian councils. With increased development and population growth, if we don't actively pursue public open space opportunities, Stonnington will become quite a different place. Council's priority over the next four years will be to implement our 20-year Open Space Strategy to address the important community issue of creating quality open space. Council sees a future with creative and attractive open space options for all future generations.

In an effort to continuously improve the City's facilities and public places, major 'place-making' projects at Cato Street, Chapel Street and the Forrest Hill Precinct will continue over the next four years.

Council will also uphold our community's expectations for high quality street cleanliness and proactive maintenance programs that enhance the liveability of our City.

Advocacy for improved and accessible public transport, especially upgrades to the South Yarra train station as part of the Metro Rail Project and other city shaping improvements will be our key priority. Our roads are becoming more congested. Council will continue to prioritise quality local streetscapes to create more pedestrian, bicycle and public transport-friendly environments which promotes sustainable transport.

Our Strategic Challenges

Strategic and quality open space that keeps pace with population growth.

Balancing the protection of heritage buildings and neighbourhood character alongside pressure for more intense development.

The conflict between planning for an increased population and activity whilst maintaining a reasonable level of amenity.

The competing demands to use our public realm.

Insufficient linkages and accessibility to the transport network and increased car dependency.

The impact of higher density development on Council's ageing infrastructure and its capacity to accommodate future growth.

Participation levels are affected by the changing demand and competition for aquatic services and leisure activities.

The greater role that libraries now play in connecting communities digitally.

GROSVENOR ST
OCCASIONAL
CHILD CARE
CENTRE
NO
ENTRY
2P

Strategies

	We will:
L1	Strategically invest in open spaces, sporting fields and community facilities, and optimise use according to community needs.
L2	Preserve Stonnington's heritage architecture and balance its existing character with complementary and sustainable development.
L3	Balance the competing demands of maintaining residential amenity and population growth through appropriate planning.
L4	Enhance the design outcomes of public spaces, places and buildings.
L5	Advocate for improved and accessible public transport to enhance liveability and economic growth.
L6	Maintain Council's infrastructure and assets essential for the sustainable operation of the City.

Supporting Strategic Plans

Our strategies, plans, services and ongoing activities support the Council Plan, including:

Activity Centre Strategy (in progress)

Asset Management Policy 2011

Como Park North and Thomas Oval Masterplan

Chapel reVision 2013–21

Domestic Animal Management Plan 2016–2020

Forrest Hill Precinct Masterplan 2008

Glenferrie Road High Street Activity Centre Structure Plan 2015

Heritage Strategy (Ongoing)

Stonnington Thematic Environmental History 2009

Pavilion Strategy 2009

Public Realm Strategy 2012

Neighbourhood Character Policy

Road Management Plan 2013

Road Safety Policy 2008–17

Stonnington Planning Scheme 2017

Strategies for Creating Open Space

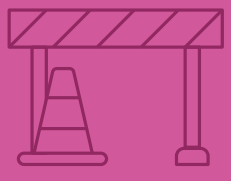
Structure Plans (various)

Sustainable Transport Policy 2008

Toorak Park and Victory Square Masterplan 2010

Service Facts

332km
of roads maintained

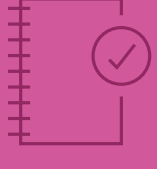


368km
of drains maintained

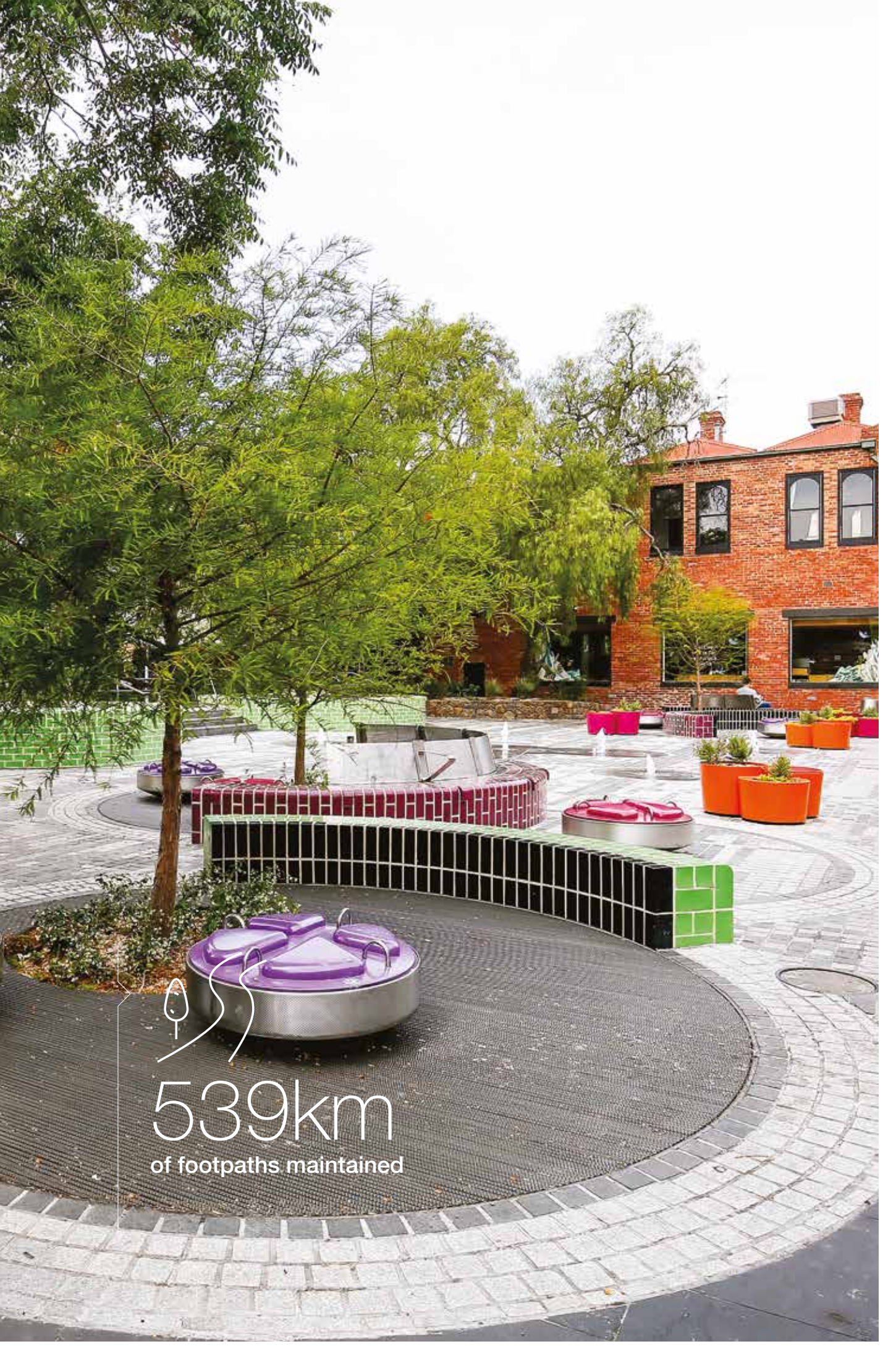
11,653
pets registered

1,817
planning applications received

9,961
residential properties protected by Heritage Overlays (7,278 sites)



16
'Local' planning scheme amendments approved



539km

of footpaths maintained

Environment

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

Approximately 25 per cent of the municipality is covered by street tree canopy, which places Stonnington amongst Melbourne's highest canopy covers.

The City of Stonnington is committed to creating a sustainable and resilient City, with enhanced natural and urban environments that are enjoyed by the community.

The City of Stonnington is a highly urbanised environment. However, there are many significant natural features such as the Yarra River, and the parks and reserves that are corridors of natural environments and places of high amenity. Council will also seek opportunities to create 'pocket parks' by transforming Council-owned car parks, redundant commercial buildings and in some places, sections of roads.

Approximately 25 per cent of the municipality is covered by street tree canopy, which places Stonnington amongst Melbourne's highest canopy covers. Urban forests not only provide a visual relief from the built form, they provide a sense of seasonality and connection to nature. In recognition of these pockets of natural environment, Council is concentrating its efforts to enhance biodiversity and public amenity in these areas.

Our community expects Council to focus efforts on improving its own environmental performance and practices; to lead by example. Council's current sustainability practices include energy conservation measures, sustainable purchasing, enhancing natural areas, waste management and minimisation and integrated water management.

Council supports behaviour change through ongoing targeted environmental education and initiatives for the community including environmental activities and programs. These initiatives aim to raise awareness and equip residents with the knowledge and skills to pursue these activities at home, as well as providing an opportunity for increased social connectedness.

Our Strategic Challenges

Increasing development that creates an 'urban heat island effect' (i.e. reduced land permeability, increased flooding, reduced water quality and tree growing conditions), impacting on health, amenity and liveability.

Changing climatic conditions, including increased variability and extreme weather events. These conditions affect the health and viability of fauna, plant and tree species as well as the health and wellbeing of the community.

Increasing competition for public open space, including the need for tree planting to offset the ongoing loss of trees on private land.

Increasing proportion of residents living in apartment buildings and difficulties associated with implementing sustainable living initiatives (such as recycling).

Ongoing expectation to provide expanded Council services and facilities to meet increasing community needs while improving Council's environmental performance.

What's all the croaking about?

Strategies

	We will:
E1	Reduce energy use and associated greenhouse gas emissions.
E2	Maximise efficiency of water use and improve water quality entering waterways.
E3	Enhance biodiversity values throughout the City to protect and increase flora and fauna.
E4	Protect, maintain and grow the City's street tree population to enhance the character, identity and liveability of the City of Stonnington.
E5	Deliver best practice waste management services to minimise waste generation and maximise resource recovery and recycling.
E6	Enhance sustainable purchasing of goods, materials and services with reduced environmental impacts.
E7	Lead community sustainability through public programs.
E8	Promote and facilitate the use of sustainable transport options across the City.

Supporting Strategic Plans

Our strategies, plans, services and ongoing activities support the Council Plan, including:

Cycling Strategy 2013–18

Energy Efficiency Implementation Program

Environmental Sustainable Design Policy 2013

Flood Management Plan 2013

Integrated Transport Strategy 2013

Procurement Policy 2016

Public Transport Advocacy Statement 2014

Road Safety Policy 2008

Sustainable Environment Strategy 2013–17

Sustainable Transport Policy

Urban Forest Strategy 2017

Water Sensitive Urban Design Policy 2013

Walking Policy 2011

Service Facts

2.158 million

garbage bin collections

1.41 million

recycling collections

305,631

garden waste bin collections

Over 1/3

of all street lights upgraded to energy efficient globes, with Council in the process of upgrading all remaining lights.

Reduced water use at Council facilities by

44%*

65

sustainability sessions delivered to Stonnington schools in 2015/16

280kW

of solar installed across 12 Council buildings

275 residents involved in 13 environmental events, workshops and tours

*below 2000/2001 levels

61,374

plants and trees planted on public land across Stonnington in 2015/16

ANO'S
STOCKED

Economy

A City that will grow its premier status as a vibrant, innovative and creative business community.

The City of Stonnington is committed to creating the best possible environment for business investment and success.

There are more than 17,130 registered businesses in the City of Stonnington represented by the retail, property and business, construction, health and community sectors. Stonnington's Gross Regional Product is estimated at $5.892 billion.

Retail and hospitality have long been important economic drivers in Stonnington and are integral to the City's identity and character. Stonnington's 26 retail and activity centres range from clusters of local shops to Australia's most famous shopping strip, Chapel Street, and the nation's largest shopping centre, Chadstone. More than 70 per cent of visitors come to Stonnington to shop and visit our arts and cultural events. Stonnington's 'night economy' is also a major economic generator, turning over more than $250 million and underpinning around a quarter of all jobs (4,000 jobs).

Professional services provided by a broad range of small to medium enterprises continue to evolve and strengthen because of our proximity to Melbourne. Creative and home-based industries present a crucial opportunity for future growth. Council plays a role in strengthening the capability of emerging and existing businesses. Council will build partnerships with business, industry and government to provide an environment where businesses can succeed and prosper.

Several stand-alone institutions are major employers and attract other related businesses. These include: Swinburne University of Technology, Holmesglen TAFE and Monash University (just outside the municipality), Cabrini Hospital and the Alfred Hospital (just outside the municipality).

Chapel Off Chapel is a cultural icon and hosts more than 450 performances, and approximately 55,000 audience members each year. The historic Malvern Town Hall, Functions On Chapel and Prahran Town Hall will continue to be our icon locations for arts and culture. Over the next four years, Council seeks to enliven public places and increase access, participation and enjoyment of arts and cultural programs.

Our Strategic Challenges

- Shifts in consumer retail behaviour (e.g. online purchasing)
- Impact of large shopping centres on strip shopping centres and precincts
- Keeping pace with economic support to an evolving business community
- Impacts on businesses and the wider community due to major infrastructure projects (e.g. Metro Tunnel, Cato Square, Prahran High School)

Strategies

	We will:
E1	Develop long-term plans to ensure sustainability of Stonnington's activity centres.
E2	Provide effective engagement and support to local business through business skills development and marketing.
E3	Leverage Stonnington's strategic location to attract new business and industry investment in key high value industries that are matched to the strengths of Stonnington.
E4	Promote Stonnington's premier vibrant precincts, employment clusters and cultural assets as hubs for shopping, hospitality, entertainment and culture.

Supporting Strategic Plans

Our strategies, plans, services and ongoing activities support the Council Plan, including:

Art Acquisition Policy 2014

Arts and Cultural Strategy (in preparation)

Chapel reVision Structure Plan 2016

Economic Development Strategy (in preparation)

Footpath Trading and Awnings Policy 2013

Liquor Licence Freeze Exemption Policy 2015

Service Facts

26

retail and activity centres

76

business mentoring sessions delivered

1 in 4

jobs filled by a resident

x17,130 businesses

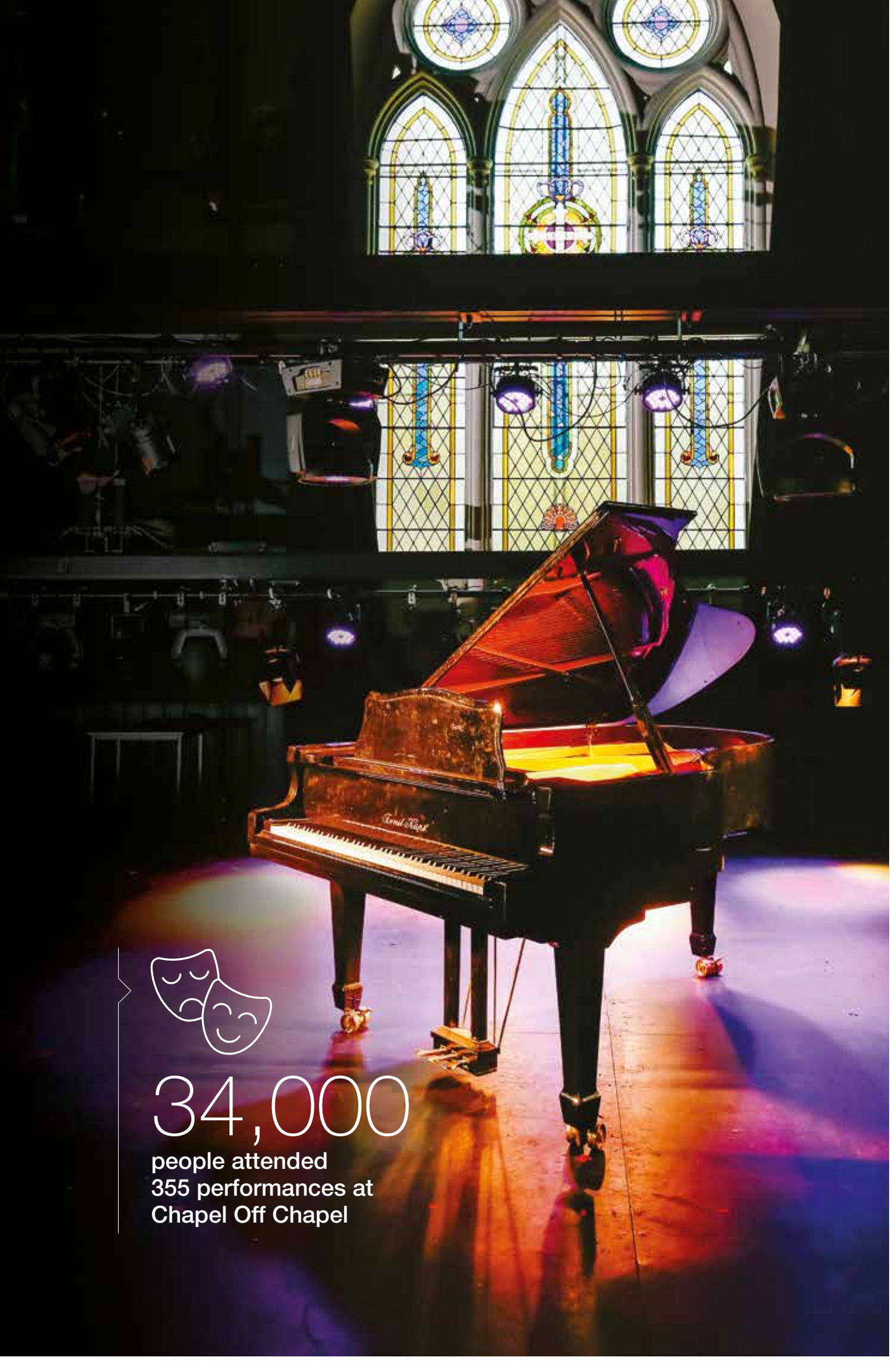
with 4,464 accommodation and food businesses.

$1,786,574

raised through the special rate and distributed to 5 trader associations to promote local business precincts

182,503

attendees at Stonnington arts and culture festivals and events



34,000

people attended
355 performances at
Chapel Off Chapel

Strategic Resource Plan

Council will strive for excellence, ensuring that it has the capacity to deliver timely and efficient services to meet community needs and continually improve standards of service delivery.

The City's 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

Our Values

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.

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.

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

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

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

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

Governance

Council will:

Be accountable and transparent in our business and decision-making process.

Undertake quality engagement with the community.

Develop partnerships that create community benefit through joint planning, service delivery and resource sharing.

Review policies, practices and procedures to ensure the adequacy and effectiveness of the City's administrative, operating and accounting controls.

Work with peak bodies to identify and address issues affecting Local Government.

Implement the Council Plan.

Fully comply with the *Local Government Act 1989* and all other applicable legislation and regulations.

Ensure that Councillors are fully aware of their obligations.

Undertake a revaluation of all properties within the municipality.

People

Council will:

Encourage a culture of innovation.

Encourage a culture that values community engagement and value added customer service.

Encourage creativity and ideas from all staff.

Ensure that in all its actions, human rights are protected.

Ensure policies and practices support our ageing workforce.

Strive to develop and maintain a workplace culture that attracts and retains highly skilled employees.

Ensure policies and practices support the wellbeing and reasonable work/life balance of our employees.

Continue to provide relevant training and development programs.

Ensure principles and practices of Equal Employment are adhered to.

Asset Management

Council will:

Continue to develop Council's Asset Management System.

Implement the Strategic Asset Management Plan to ensure effective and efficient maintenance and renewal of Council's infrastructure.

Business Systems and Technology

Council will:

Be an early adopter of new technologies that improve communication and engagement with the community.

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.

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

Council will:

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.

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 Strategic Challenges

Maintaining long-term financial stability and existing high service levels and standards the community expects in the rate cap environment.

Speed of technological change.

Growing demand for digital services.

Managing Council's risk obligations.

Changes to the Local Government Act.

Ageing workforce.

Rising employment costs.

Responding to the demand for 24/7 customer service.

Aligning long-term asset management to community levels of service demands, delivery requirements and whole of lifecycle costs.

Supporting Strategic Plans

Code of Conduct 2016

Fraud and Corruption Control Policy 2016

Learning and Development Strategy

Sponsorship Policy

Third Age Strategy

Procurement Policy 2016

Risk Management Policy 2015

Respect in the Workplace Policy (EO)

Customer Service Charter

Rating Strategy 2016

Business Continuity Plan

Service Facts

x 627

627

Council staff

12

Equal Opportunity training sessions conducted

Satisfaction with community consultation and engagement –

60 out of 100*

Satisfaction with Council decisions –

60 out of 100*

6

Citizenship ceremonies conducted

86.77%

Councillor attendance at Council meetings

Employee Value Proposition launched in 2016

Re-certification of Council's OHS Management System under AS 4801

*(six points higher than the State average)

*(six points higher than the State average)

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 that 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.

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 *Victorian Local Government Act 1989* 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 that commit financial and non-financial resources for the period of the SRP.

Council has prepared a SRP for the four years 2017/18 to 2020/21 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:

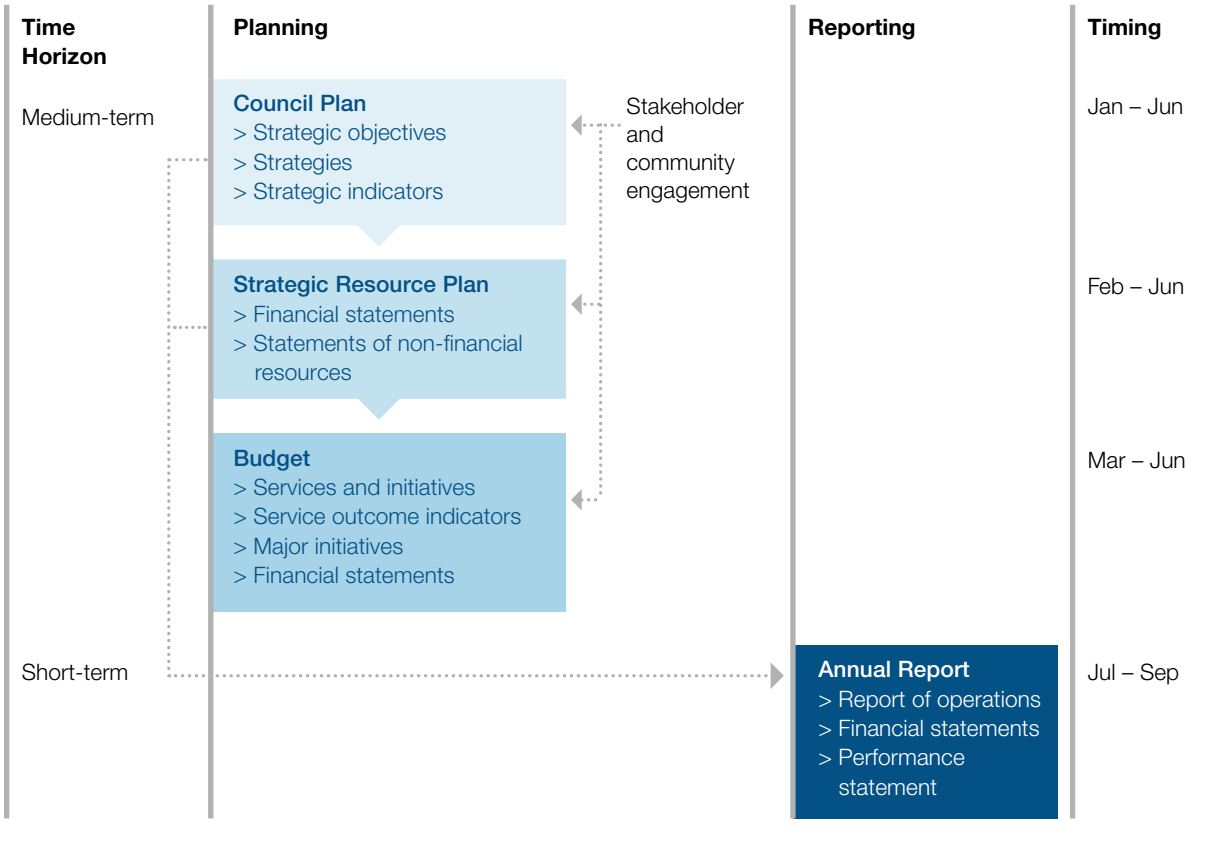
> Maintain and improve existing service levels with reduced resources and an emphasis on innovation and efficiency.
> Achieve and maintain underlying operating surpluses.
> Maintain a significant capital works program averaging an annual spend of approximately $69.26 million during the period of the SRP. Serviceable borrowings will supplement internal funding of capital works where necessary.
> Maintain cash reserves (including term deposits with maturity greater than 90 days) to cover Council's restricted assets of statutory reserves and intended allocations.

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 focused on the achievement of the key financial objectives.

Planning and Accountability Framework



Source: Department of Environment, Land, Water and Planning

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 2017–2021.

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, merchant fees and increasing water and electricity costs represent cost pressures that have been absorbed in the budget.

Despite these external influences, Council has maintained a significant capital works budget for 2017/18 of $85.7 million (including $31.48 million deferrals and carry forward works in progress from 2016/17), while restricting the increase to average general rates to 2.0 per cent as determined by the Minister for Local Government under the Fair Go Rates System.

Maintenance of the strong financial position during the 2017/18 – 2020/21 planning period promotes 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 2.0 per cent in 2017/18 which is lower than the 2.5 per cent capped in the previous SRP. The annual average unit increase in the garbage and garden waste charge is 0.8 per cent (compared to 2.5 per cent increase proposed in the previous SRP) to cover waste management costs, including the EPA Environmental landfill levy. Non-statutory user fees have been reviewed against service costs and, where applicable, market rates to increase income levels by approximately 1.6 per cent (compared to 3.5 per cent proposed in the previous SRP). Statutory fees and fines income is projected to increase by approximately 4.6 per cent in 2017/18.

Borrowings including finance leases are projected to increase from $9.0 million at the end of 2016/17 to $41.33 million in 2018/19, before reducing to $40.24 million by end of year 2020/21 due to new borrowings of $47.0 million that will contribute funding for $83.38 million strategic capital expenditure over 2017/18 to 2020/21. Over the four year period, Council will be undertaking an extensive $277.04 million capital works program including new $83.38 million strategic capital investment during 2017/18 to 2020/21. Excluding this strategic investment, which is partly funded by loan borrowings, the remaining capital works program will be fully funded through operating surpluses, cash reserves and some grants.

After a decrease in 2017/18 to 2018/19, 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.

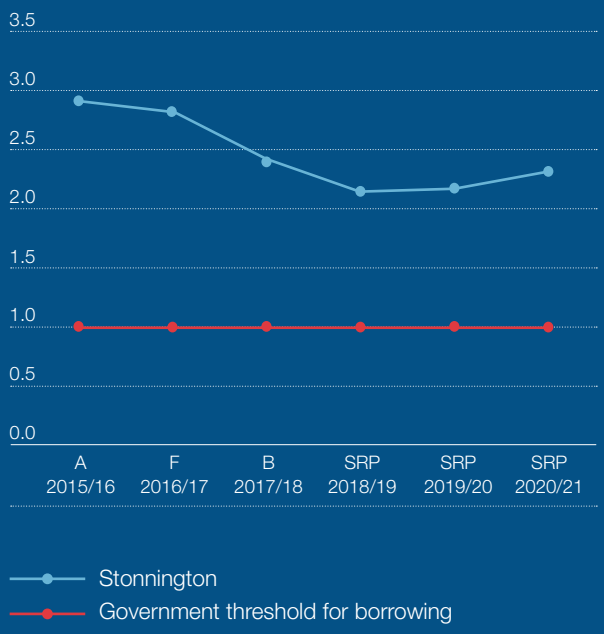
The SRP is framed around cash reserves remaining sufficient to cover Council's restricted assets of statutory reserves (primarily the Open Space Reserve), trust funds and deposits.

An annual contribution of $1.0 million will be made to the Future Fund Reserve over the period of the Strategic Resource Plan. An annual expenditure allowance of $2.0 million in 2017/18 to 2020/21 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.

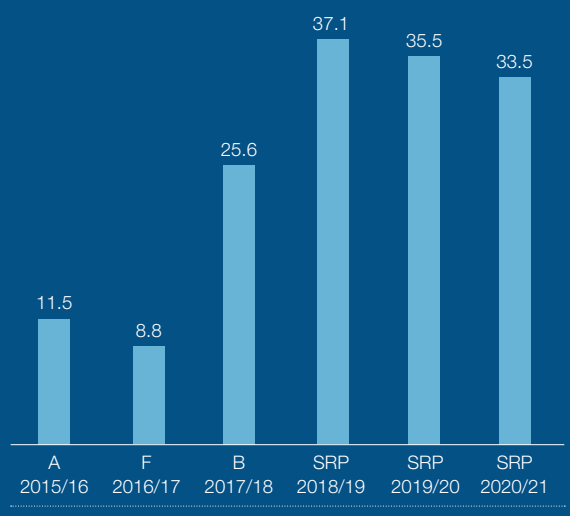
Capital expenditure over the four year period 2017/18 to 2020/21 will total $277.04 million at an average of $69.26 million per annum. Excluding the strategic capital expenditure developments of $83.38 million, the average capital works program is $69.24 million per annum. The capital expenditure program 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, Stonnington Indoor Sports Stadium, Forrest Hill Masterplan, 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, Gardiner Park redevelopment, 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.

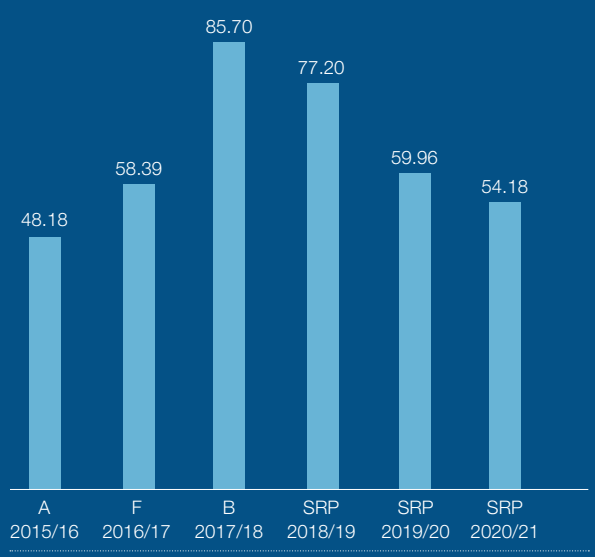
Liquidity
(current assets / current liabilities)



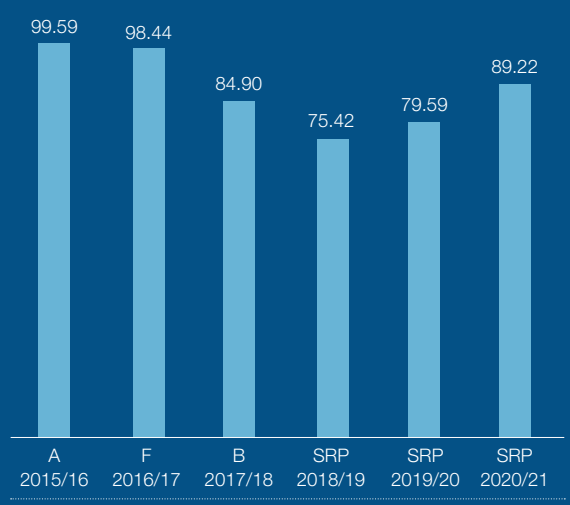
Loans and Borrowings
(%) Interest bearing loans and borrowings / rate revenue



Capital Expenditure
($M) including deferrals



Cash and Investments
($M)



Comprehensive Income Statement

For the four years ending 30 June 2021

	Forecast Actual	Budget	Strategic Resource Plan Projections		
$'000	2016/17	2017/18	2018/19	2019/20	2020/21
Income					
Rates and charges	104,213	109,218	113,321	117,539	121,875
Statutory fees and fines	21,078	22,041	22,482	22,932	23,391
User fees	19,923	20,237	20,845	21,469	22,113
Grants – Operating	9,229	9,138	9,212	9,285	9,359
Grants – Capital	1,008	452	–	6,000	4,150
Contributions – monetary	13,321	10,283	10,286	10,339	10,393
Fair value adjustments for investment property	–	–	–	–	–
Share of net profit/(loss) of joint operation accounted for using the equity method	–	–	–	–	–
Net gain/(loss) on disposal of property, infrastructure plant and equipment	11	(39)	(47)	(56)	(67)
Other income	10,925	10,081	10,178	10,526	11,034
Total income	**179,708**	**181,411**	**186,277**	**198,034**	**202,248**
Expenses					
Employee costs	60,589	64,855	67,122	69,490	71,962
Materials and services	51,146	51,567	52,857	54,186	55,545
Bad and doubtful debts	20	20	20	21	21
Depreciation and amortisation	18,082	18,752	19,471	20,218	20,995
Borrowing costs	333	1,037	1,695	1,666	1,781
Other expenses	9,232	8,747	8,927	9,034	9,145
Total expenses	**139,402**	**144,978**	**150,092**	**154,615**	**159,449**
Surplus/(deficit) for the year	**40,306**	**36,433**	**36,185**	**43,419**	**42,799**
Total comprehensive result	**40,306**	**36,433**	**36,185**	**43,419**	**42,799**

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

Balance Sheet

For the four years ending 30 June 2021

	Forecast Actual	Budget	Strategic Resource Plan Projections		
$'000	2016/17	2017/18	2018/19	2019/20	2020/21
Assets					
Current assets					
Cash and cash equivalents	98,442	84,902	75,417	79,586	89,217
Trade and other receivables	10,162	10,462	10,770	11,087	11,414
Other financial assets	–	–	–	–	–
Other assets	1,725	1,767	1,809	1,856	1,903
Advance to subsidiary	-	1,000	778	667	556
Total current assets	**110,329**	**98,131**	**88,774**	**93,196**	**103,090**
Non-current assets					
Other financial assets	245	245	253	261	269
Investments in joint operations and subsidiaries	3,286	3,286	3,286	3,286	3,286
Property, infrastructure, plant and equipment	2,385,364	2,472,764	2,550,542	2,610,820	2,665,032
Investment property	6,471	6,471	6,471	6,471	6,471
Intangible assets	2,450	2,061	2,544	2,959	3,384
Total non-current assets	**2,397,816**	**2,484,827**	**2,563,096**	**2,623,797**	**2,678,442**
Total assets	**2,508,145**	**2,582,958**	**2,651,870**	**2,716,993**	**2,781,532**
Liabilities					
Current liabilities					
Trade and other payables	18,326	18,276	18,135	18,500	18,870
Trust funds and deposits	4,898	4,840	2,789	2,809	2,831
Provisions	14,340	14,886	15,450	16,036	16,646
Interest-bearing loans and borrowings	1,500	3,500	5,200	5,700	6,200
Total current liabilities	**39,064**	**41,502**	**41,574**	**43,045**	**44,547**
Non-current liabilities					
Provisions	2,239	2,314	2,390	2,467	2,548
Interest-bearing loans and borrowings	7,500	24,000	36,127	35,332	34,037
Other liabilities	1,553	920	871	822	774
Total non-current liabilities	**11,292**	**27,234**	**39,388**	**38,621**	**37,359**
Total liabilities	**50,356**	**68,736**	**80,962**	**81,666**	**81,906**
Net assets	**2,457,789**	**2,514,222**	**2,570,908**	**2,635,327**	**2,699,626**
Equity					
Accumulated surplus	1,022,155	1,062,871	1,095,389	1,130,986	1,165,692
Reserves	1,435,634	1,451,351	1,475,519	1,504,341	1,533,934
Total equity	**2,457,789**	**2,514,222**	**2,570,908**	**2,635,327**	**2,699,626**

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 2021

$'000	Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
2018				
Balance at beginning of the financial year	2,457,789	1,022,155	1,377,686	57,948
Surplus/(deficit) for the year	36,433	36,433	–	–
Net asset revaluation increment/(decrement)	20,000	–	20,000	–
Transfer to other reserves	–	(12,785)	–	12,785
Transfer from other reserves	–	17,068	–	(17,068)
Balance at end of the financial year	**2,514,222**	**1,062,871**	**1,397,686**	**53,665**
2019				
Balance at beginning of the financial year	2,514,222	1,062,871	1,397,686	53,665
Surplus/(deficit) for the year	36,185	36,185	–	–
Net asset revaluation increment/(decrement)	20,500	–	20,500	–
Transfer to other reserves	–	(12,667)	–	12,667
Transfer from other reserves	–	9,000	–	(9,000)
Balance at end of the financial year	**2,570,908**	**1,095,389**	**1,418,186**	**57,333**
2020				
Balance at beginning of the financial year	2,570,908	1,095,389	1,418,186	57,333
Surplus/(deficit) for the year	43,419	43,419	–	–
Net asset revaluation increment/(decrement)	21,000	–	21,000	–
Transfer to other reserves	–	(12,822)	–	12,822
Transfer from other reserves	–	5,000	–	(5,000)
Balance at end of the financial year	**2,635,327**	**1,130,986**	**1,439,186**	**65,155**
2021				
Balance at beginning of the financial year	2,635,327	1,130,986	1,439,186	65,155
Surplus/(deficit) for the year	42,799	42,799	–	–
Net asset revaluation increment/(decrement)	21,500	–	21,500	–
Transfer to other reserves	–	(13,093)	–	13,093
Transfer from other reserves	–	5,000	–	(5,000)
Balance at end of the financial year	**2,699,626**	**1,165,692**	**1,460,686**	**73,248**

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 2021

	Forecast Actual	Budget	Strategic Resource Plan Projections		
$'000	2016/17	2017/18	2018/19	2019/20	2020/21
Cash flows from operating activities	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Rates and Charges	104,146	109,150	113,251	117,467	121,801
Statutory fees and fines	20,857	21,873	22,356	22,802	23,258
User fees	20,082	20,476	21,092	21,341	22,482
Grants – Operating	9,485	9,372	9,436	9,661	9,690
Grants – Capital	1,008	452	–	6,000	4,150
Contributions – monetary	14,653	11,311	11,315	11,373	11,432
Reimbursements	1,698	757	772	788	803
Interest received	2,762	2,409	2,286	2,408	2,684
Trust funds and deposits taken	(106)	(81)	(2,075)	(5)	(4)
Other receipts	7,499	7,660	7,877	8,108	8,347
Net GST refund/(payment)	7,402	10,636	9,813	7,934	7,455
Employee costs	(59,957)	(64,183)	(66,432)	(68,775)	(71,220)
Materials and services	(63,369)	(68,397)	(68,546)	(67,374)	(68,803)
Other payments	(6,237)	(5,677)	(5,746)	(5,783)	(5,821)
Net cash provided by/(used in) operating activities	**59,923**	**55,758**	**55,399**	**65,945**	**66,254**
Cash flows from investing activities					
Payments for property, plant and equipment	(59,009)	(86,208)	(77,685)	(60,373)	(54,605)
Proceeds from sale of property, plant and equipment	447	447	447	447	447
Payments for investments	–	–	–	–	–
Net cash provided by/(used in) investing activities	**(58,562)**	**(85,761)**	**(77,238)**	**(59,926)**	**(54,158)**
Cash flows from financing activities					
Finance costs	(333)	(1,037)	(1,695)	(1,666)	(1,781)
Proceeds from borrowings	–	(1,000)	222	111	111
Repayment of borrowings	–	20,000	17,000	5,000	5,000
Advance to subsidiary	(2,176)	(1,500)	(3,173)	(5,295)	(5,795)
Net cash provided by/(used) in financing activities	**(2,509)**	**16,463**	**12,354**	**(1,850)**	**(2,465)**
Net increase/(decrease) in cash and cash equivalents	**(1,148)**	**(13,540)**	**(9,485)**	**4,169**	**9,631**
Cash and cash equivalents at beginning of the financial year	99,590	98,442	84,902	75,417	79,586
Cash and cash equivalents at end of the financial year	**98,442**	**84,902**	**75,417**	**79,586**	**89,217**

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 2021

	Forecast Actual	Budget	Strategic Resource Plan Projections		
$'000	2016/17	2017/18	2018/19	2019/20	2020/21
Property					
Land	18,220	5,000	5,085	5,187	5,316
Total land	**18,220**	**5,000**	**5,085**	**5,187**	**5,316**
Heritage buildings	711	4,746	15,224	10,799	1,744
Buildings	9,822	11,619	5,734	17,325	20,969
Total buildings	**10,533**	**16,365**	**20,958**	**28,124**	**22,713**
Total property	**28,753**	**21,365**	**26,043**	**33,311**	**28,029**
Plant and equipment					
Heritage plant and equipment	57	620	264	270	276
Plant, machinery and equipment	2,605	2,141	2,358	2,510	2,589
Fixtures, fittings and furniture	645	443	339	337	359
Computers and telecommunications	513	535	519	529	542
Library books	923	950	972	1,101	1,022
Total plant and equipment	**4,743**	**4,689**	**4,452**	**4,747**	**4,788**
Infrastructure					
Roads	5,800	5,685	5,365	5,807	5,609
Bridges and culverts	290	290	295	301	308
Footpaths and cycleways	3,023	2,941	3,066	3,015	3,206
Drainage	2,100	2,243	2,222	2,045	2,324
Recreation, leisure and community facilities	3,541	6,936	3,191	2,572	2,520
Street trees	480	680	692	705	723
Parks, open space and streetscapes	8,031	38,571	29,529	5,067	4,141
Other infrastructure	1,631	2,296	2,347	2,388	2,532
Total infrastructure	**24,896**	**59,642**	**46,707**	**21,900**	**21,363**
Total capital works expenditure	**58,392**	**85,696**	**77,202**	**59,958**	**54,180**
Represented by					
New asset expenditure	8,886	43,073	36,619	22,048	23,749
Asset renewal expenditure	24,697	23,552	21,339	21,130	20,964
Asset expansion expenditure	7,319	7,823	7,880	6,879	3,946
Asset upgrade expenditure	17,490	11,248	11,364	9,901	5,521
Total capital works expenditure	**58,392**	**85,696**	**77,202**	**59,958**	**54,180**

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 2021

	Forecast Actual	Budget	Strategic Resource Plan Projections		
$'000	2016/17	2017/18	2018/19	2019/20	2020/21
Staff expenditure					
Employee costs – operating	58,903	63,364	65,585	67,905	70,327
Employee costs – capital	1,686	1,491	1,537	1,585	1,635
Total staff expenditure	**60,589**	**64,855**	**67,122**	**69,490**	**71,962**
FTE					
Staff numbers					
Employees	627.1	646.9	644.9	642.9	642.9
Total staff numbers	**627.1**	**646.9**	**644.9**	**642.9**	**642.9**

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 2021

Summary of Planned Capital Works Expenditure 2018

Capital Works Area		Asset expenditure type			
$'000	Project Cost	New	Renewal	Upgrade	Expansion
Property					
Land	5,000	5,000	–	–	–
Land improvements	–	–	–	–	–
Buildings	11,619	137	6,596	2,932	1,954
Heritage buildings	4,746	–	1,960	1,672	1,114
Total property	**21,365**	**5,137**	**8,556**	**4,604**	**3,068**
Plant and equipment					
Heritage plant and equipment	620	620	–	–	–
Plant, machinery and equipment	2,141	120	2,021	–	–
Fixtures, fittings and furniture	443	90	145	125	83
Computers and telecommunications	535	50	345	84	56
Library books	950	–	925	25	–
Total plant and equipment	**4,689**	**880**	**3,436**	**234**	**139**
Infrastructure					
Roads	5,685	510	3,531	986	658
Bridges and culverts	290	–	290	–	–
Footpaths and cycleways	2,941	303	1,800	503	335
Drainage	2,243	199	1,302	445	297
Recreation, leisure and community facilities	6,936	338	1,365	3,140	2,093
Street trees	680	–	200	288	192
Parks, open space and streetscapes	38,571	34,328	2,580	792	871
Other infrastructure	2,296	1,378	492	256	170
Total infrastructure	**59,642**	**37,056**	**11,560**	**6,410**	**4,616**
Total capital works expenditure	**85,696**	**43,073**	**23,552**	**11,248**	**7,823**

	Summary of funding sources			
	Grants	Contributions	Council Cash	Borrowings
	–	–	5,000	–
	–	–	–	–
	58	113	11,448	–
	–	–	4,746	–
	58	**113**	**21,194**	**–**
	–	–	620	–
	–	–	2,141	–
	–	–	443	–
	–	–	535	–
	–	–	950	–
	–	**–**	**4,689**	**–**
	394	–	5,291	–
	–	–	290	–
	–	–	2,941	–
	–	–	2,243	–
	–	–	6,936	–
	–	–	680	–
	–	–	18,571	20,000
	–	–	2,296	–
	394	**–**	**39,248**	**20,000**
	452	**113**	**65,131**	**20,000**

Other Information

For the four years ending 30 June 2021

Summary of Planned Capital Works Expenditure 2019

Capital Works Area		Asset expenditure type			
$'000	Project Cost	New	Renewal	Upgrade	Expansion
Property					
Land	5,085	5,085	–	–	–
Land improvements	–	–	–	–	–
Buildings	5,734	1,536	3,047	691	461
Heritage buildings	15,224	–	4,841	6,230	4,153
Total property	**26,043**	**6,621**	**7,888**	**6,921**	**4,614**
Plant and equipment					
Heritage plant and equipment	264	264	–	–	–
Plant, machinery and equipment	2,358	122	2,236	–	–
Fixtures, fittings and furniture	339	51	127	97	64
Computers and telecommunications	519	25	351	85	57
Library books	972	–	947	25	–
Total plant and equipment	**4,452**	**463**	**3,661**	**207**	**121**
Infrastructure					
Roads	5,365	733	3,088	926	618
Bridges and culverts	295	–	295	–	–
Footpaths and cycleways	3,066	419	1,765	529	353
Drainage	2,222	344	1,155	435	289
Recreation, leisure and community facilities	3,191	285	1,218	1,013	676
Street trees	692	–	203	293	195
Parks, open space and streetscapes	29,529	25,832	1,549	1,289	859
Other infrastructure	2,347	1,442	518	233	155
Total infrastructure	**46,707**	**29,054**	**9,790**	**4,719**	**3,144**
Total capital works expenditure	**77,202**	**36,137**	**21,339**	**11,847**	**7,880**

	Summary of funding sources			
	Grants	Contributions	Council Cash	Borrowings
	–	–	5,085	–
	–	–	–	–
	–	114	5,620	–
	–	–	15,224	–
	–	**114**	**25,929**	**–**
	–	–	264	–
	–	–	2,358	–
	–	–	339	–
	–	–	519	–
	–	–	972	–
	–	**–**	**4,452**	**–**
	–	–	5,365	–
	–	–	295	–
	–	–	3,066	–
	–	–	2,222	–
	–	–	3,191	–
	–	–	692	–
	–	–	12,529	17,000
	–	–	2,347	–
	–	**–**	**29,707**	**17,000**
	–	**114**	**60,088**	**17,000**

Other Information

For the four years ending 30 June 2021

Summary of Planned Capital Works Expenditure 2020

Capital Works Area		Asset expenditure type			
$'000	Project Cost	New	Renewal	Upgrade	Expansion
Property					
Land	5,187	5,187	–	–	–
Land improvements	–	–	–	–	–
Buildings	17,325	12,277	3,870	706	471
Heritage buildings	10,799	–	2,189	5,166	3,444
Total property	**33,310**	**17,464**	**6,059**	**5,872**	**3,915**
Plant and equipment					
Heritage plant and equipment	270	270	–	–	–
Plant, machinery and equipment	2,510	124	2,386	–	–
Fixtures, fittings and furniture	337	52	130	93	62
Computers and telecommunications	529	26	358	87	58
Library books	1,101	–	971	78	52
Total plant and equipment	**4,747**	**472**	**3,844**	**258**	**172**
Infrastructure					
Roads	5,807	364	3,852	954	637
Bridges and culverts	301	–	301	–	–
Footpaths and cycleways	3,015	189	2,000	495	330
Drainage	2,045	147	1,255	385	258
Recreation, leisure and community facilities	2,572	187	1,367	611	407
Street trees	705	–	207	299	199
Parks, open space and streetscapes	5,068	1,348	1,714	1,203	802
Other infrastructure	2,388	1,462	530	238	158
Total infrastructure	**21,901**	**3,697**	**11,226**	**4,186**	**2,791**
Total capital works expenditure	**59,958**	**21,633**	**21,130**	**10,316**	**6,879**

	Summary of funding sources			
	Grants	Contributions	Council Cash	Borrowings
	–	–	5,187	–
	–	–	–	–
	6,000	115	11,210	–
	–	–	10,799	–
	6,000	**115**	**27,195**	**–**
	–	–	270	–
	–	–	2,510	–
	–	–	337	–
	–	–	529	–
	–	–	1,101	–
	–	**–**	**4,747**	**–**
	–	–	5,807	–
	–	–	301	–
	–	–	3,015	–
	–	–	2,045	–
	–	–	2,572	–
	–	–	705	–
	–	–	68	5,000
	–	–	2,388	–
	–	**–**	**16,901**	**5,000**
	6,000	**115**	**48,843**	**5,000**

Other Information

For the four years ending 30 June 2021

Summary of Planned Capital Works Expenditure 2021

Capital Works Area		Asset expenditure type			
$'000	Project Cost	New	Renewal	Upgrade	Expansion
Property					
Land	5,316	5,316	–	–	–
Land improvements	–	–	–	–	–
Buildings	20,969	14,147	4,569	1,351	902
Heritage buildings	1,744	–	569	705	470
Total property	**28,029**	**19,463**	**5,138**	**2,056**	**1,372**
Plant and equipment					
Heritage plant and equipment	276	276	–	–	–
Plant, machinery and equipment	2,589	128	2,461	–	–
Fixtures, fittings and furniture	359	53	133	104	69
Computers and telecommunications	542	27	367	89	60
Library books	1,022	–	995	27	–
Total plant and equipment	**4,789**	**484**	**3,956**	**220**	**129**
Infrastructure					
Roads	5,609	313	3,654	985	656
Bridges and culverts	308	–	308	–	–
Footpaths and cycleways	3,205	179	2,088	563	375
Drainage	2,324	147	1,407	462	308
Recreation, leisure and community facilities	2,520	202	1,619	419	280
Street trees	723	–	213	306	204
Parks, open space and streetscapes	4,142	957	2,037	689	459
Other infrastructure	2,532	1,579	545	245	163
Total infrastructure	**21,362**	**3,375**	**11,873**	**3,669**	**2,446**
Total capital works expenditure	**54,180**	**23,322**	**20,967**	**5,946**	**3,946**

	Summary of funding sources			
	Grants	Contributions	Council Cash	Borrowings
	–	–	5,316	–
	–	–	–	–
	4,150	117	11,702	5,000
	–	–	1,744	–
	4,150	**117**	**18,762**	**5,000**
	–	–	276	–
	–	–	2,589	–
	–	–	359	–
	–	–	542	–
	–	–	1,022	–
	–	**–**	**4,789**	**–**
	–	–	5,609	–
	–	–	308	–
	–	–	3,205	–
	–	–	2,324	–
	–	–	2,520	–
	–	–	723	–
	–	–	4,142	–
	–	–	2,532	–
	–	**–**	**21,362**	**–**
	4,150	**117**	**44,913**	**5,000**

Other Information

For the four years ending 30 June 2021

Summary of Planned Human Resources Expenditure

	Budget	Strategic Resource Plan Projections		
$'000	2017/18	2018/19	2019/20	2020/21
CEO Division				
– Permanent full time	1,261	1,307	1,354	1,403
– Permanent part time	–	–	–	–
Total CEO division	**1,261**	**1,307**	**1,354**	**1,403**
Corporate Services				
– Permanent full time	7,151	7,399	7,655	7,932
– Permanent part time	836	879	923	957
Total Corporate Services	**7,987**	**8,277**	**8,578**	**8,889**
Assets and Services				
– Permanent full time	15,799	16,370	16,964	17,580
– Permanent part time	442	460	477	494
Total Asset and Services	**16,241**	**16,830**	**17,441**	**18,074**
Community and Culture				
– Permanent full time	14,979	15,523	16,086	16,670
– Permanent part time	10,972	11,371	11,783	12,211
Total Community and Culture	**25,951**	**26,893**	**27,869**	**28,881**
Planning and Amenity				
– Permanent full time	8,115	8,410	8,705	9,021
– Permanent part time	779	807	847	878
Total Planning and Amenity	**8,894**	**9,217**	**9,552**	**9,898**
Total Casuals and other (Includes $2.0 million Defined Super)	6,012	6,134	6,280	6,449
Capitalised labour cost	(1,491)	(1,537)	(1,585)	(1,635)
Total staff expenditure	**64,855**	**67,122**	**69,490**	**71,962**

	Budget	Strategic Resource Plan Projections		
FTE	2017/18	2018/19	2019/20	2020/21
CEO Division				
– Permanent full time	8.0	8.0	8.0	8.0
– Permanent part time	–	–	–	–
Total CEO division	**8.0**	**8.0**	**8.0**	**8.0**
Corporate Services				
– Permanent full time	65.0	64.0	63.0	63.0
– Permanent part time	7.6	7.6	7.6	7.6
Total Corporate services	**72.6**	**71.6**	**70.6**	**70.6**
Assets and Services				
– Permanent full time	161.0	160.0	160.0	160.0
– Permanent part time	4.5	4.5	4.5	4.5
Total Assets and Services	**165.5**	**164.5**	**164.5**	**164.5**
Community and Culture				
– Permanent full time	166.0	166.0	166.0	166.0
– Permanent part time	121.6	121.6	121.6	121.6
Total Community and Culture	**287.6**	**287.6**	**287.6**	**287.6**
Planning and Amenity				
– Permanent full time	75.0	75.0	74.0	74.0
– Permanent part time	7.2	7.2	7.2	7.2
Total Planning and Amenity	**82.2**	**82.2**	**81.2**	**81.2**
Total Casuals and other	31.0	31.0	31.0	31.0
Total staff numbers	**646.9**	**644.9**	**642.9**	**642.9**

Annual Plan – Year 1, 2017/2018

Community

Ref	Budget Activity	Measure	Classification	Unit
C1	**Enhance community health and wellbeing outcomes through quality service delivery and strategic partnerships.**			
C1.1	Provide developmental assessments at key ages and stages, and information and support through the maternal and child health service.	Measure participation rate of infants that attend key ages and stages assessments against state targets.	Service	Children & Family Services e hw
C1.2	Provide immunisation services	Provide 67 immunisation sessions for under five year olds, 27 sessions for City of Stonnington high schools, two staff flu sessions and a shingles program for over 70s.	Service	Children & Family Services e hw
C1.3	Work with Early Years Services providers to support the delivery of safe, high quality and affordable services to Stonnington families.	Support a number of Early Years Services to obtain 'Meeting Standards' or 'Exceeding National Quality Standards' accreditation with the Australian Children's Education and Care Quality Authority.	Service	Children & Family Services e i hw
C1.4	Work with allied health services and Council's maternal child health service to provide improved access to family support services for new parents.	Facilitate co-location of allied health services within the five MCH centres.	Initiative	Children & Family Services e i hw
C1.5	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 Department of Health and Human Services funding service targets.	Service	Aged, Diversity, Health & Animal Management e i hw cs
C1.6	Prepare and implement Municipal Public Health and Wellbeing Plan 2017–2021.	Implement Annual Action Plan.	Initiative	Advocacy, Performance & Improvement e i s hw cc cs
C1.7	Strengthen partnerships with local agencies and community groups to monitor and respond to emerging social issues, including family violence.	Ensure appropriate levels of support and involvement are maintained.	Service	All e i hw cc cs
C1.8	Prepare and coordinate research, policy positions and advocacy briefing papers related to regional forums, government, industry and peak bodies.	Initiate and provide timely submissions and reports on emerging issues.	Initiative	All e
C2	**Strengthen Council's commitment to support our diverse and inclusive communities.**			
C2.1	Provide and/or facilitate a range of services, programs and events for families, children and young people.	Develop and deliver Council and FReeZA programs including expression fashion gala, skate event and transition programs from primary to secondary school.	Initiative	Children & Family Services e i hw cs
C2.2	Assess the changing demographics and identify where services and facilities should be located to deliver the needs of children, young people and their families in our community.	Develop 0-25 Strategy.	Service	Children & Family Services e i
C2.3	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.	Service	Children & Family Services e i hw cc cs

Key e Equity i Inclusion s Sustainability hw Personal Health and Wellbeing cc Community Connectedness cs Personal and Community Safety

Community

Ref	Budget Activity	Measure	Classification	Unit
C2.4	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.	Initiative	Aged, Diversity, Health & Animal Management i hw cc
C2.5	Develop new Access and Inclusion Plan for 2017/20 and implement the Victorian Government Metro Access Program in partnership with community agencies and organisations.	Council adopts the Access and Inclusion Plan 2017/2020.	Initiative	Aged, Diversity, Health & Animal Management e i hw cc
C2.6	Implement the Cultural Diversity Strategy 2015/19.	Implement year three actions.	Service	Aged, Diversity, Health & Animal Management e i hw cc
C2.7	Continue Stonnington's representation and participation with Indigenous organisations and networks.	Continue dialogue with Citizens for Reconciliation, Reconciliation Victoria, Reconciliation Australia and Local Indigenous Network.	Service	Economic & Cultural Development e i
C3	**Implement community safety initiatives and fair compliance processes to address community safety issues.**			
C3.1	Maintain the Municipal Emergency Management Plan, in partnership with key agencies to prepare for and respond to municipal emergencies.	Amend plan in accordance with legislative changes and hold a minimum of three MEMPC meetings per calendar year.	Service	Physical Operations cs
C3.2	Monitor and minimise risks to public health through the enforcement of legislation and guidelines.	Inspect all food premises at least once annually and all health premises at least every two years.	Service	Aged, Diversity, Health & Animal Management hw cs
C3.3	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.	Service	Aged, Diversity, Health & Animal Management hw cs
C3.4	Implement the Domestic Animal Management Plan 2016/21.	Implement annual actions.	Service	Aged, Diversity, Health & Animal Management cs
C3.5	Undertake inspections of buildings rated as high fire danger as required.	Conduct responsive inspections as required. Investigate and respond to complaints. Conduct proactive inspections in line with risk criteria.	Legislation	Building & Local Law cs
C3.6	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.	Legislation	Building & Local Law hw cs
C3.7	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.	Legislation	Building & Local Law cs
C3.8	Review Council's Footpath Trading and Awnings Policy 2013.	Policy Adopted. Undertake annual inspection of Footpath Trading Permit compliance and investigate and respond to complaints.	Service	Building & Local Law cs

Community

Ref	Budget Activity	Measure	Classification	Unit
C3.9	Administer and enforce Council's Local Laws.	Conduct Local Law investigations as required in response to complaints. Conduct proactive Building Act inspections in line with Municipal Building Surveyor Office risk criteria.	Legislation	Building & Local Law hw cs
C3.10	Conduct road safety behavioural change programs to encourage responsible driving.	Conduct Fit to Drive, Looking After our Mates and Responsible Serving of Alcohol courses conducted according to demand.	Initiative	Transport & Parking hw cs
C3.11	Undertake appropriate enforcement to encourage compliance with time limits displayed.	Percentage of motorists complying with time limits on arterial roads as evidenced in quarterly audits undertaken as part of the Parking Services Contract.	Initiative	Transport & Parking cs
C3.12	Respond to perceptions of community safety in partnership with Victoria Police and other agencies.	Manage Community Safety Committee, initiatives, projects and partnerships.	Service	Advocacy, Performance & Improvement hw cc cs
C3.13	Provide strategic assessment of Closed-Circuit Television (CCTV) systems.	Undertake annual evaluation and audit CCTV network and seek new funding opportunities, as appropriate.	Service	Advocacy, Performance & Improvement cs
C4	**Enhance community engagement to ensure Council makes long-term decisions in the best interests of the community.**			
C4.1	Enhance customer service through the use of technology to improve business process (planning and delivery of Eservices, including Epayments, Eforms and Ebookings and interactive Geographic Information System mapping).	Increase use of online customer service tools. Implement creative ways to use GIS. Develop and deliver Eservices.	Initiative	Business Systems & Technology, Communications, Customer Service i
C4.2	Provide a suite of digital communications (eg. Website, new media and social media) to enable better access to Council information and services.	Deliver a wide range of digital communications campaigns.	Initiative	Communications i
C4.3	Inform residents through *InStonnington*, advertising, publications, website, social media, via the media and other resources as needed.	Deliver regular editions of InStonnington, monthly advertising, weekly website updates, media releases and targeted publications.	Service	Communications i
C4.4	Support the Mayor, Councillors, CEO and broader Council and EMT to provide clear and consistent messaging across publications, media, issues management and advocacy.	Deliver a wide range of communications activities such as speeches and targeted communications.	Service	Communications
C4.5	Provide enhanced community engagement opportunities.	Support organisation to undertake community surveys, including administration and management of online engagement platform.	Service	Advocacy, Performance & Improvement e i cc
C4.6	Deliver a responsive customer service model to respond to enquiries received via phone, internet, mail, email and counter enquiries.	Total number of calls and Customer Requests received.	Service	Customer Service e i

Key e Equity i Inclusion s Sustainability hw Personal Health and Wellbeing cc Community Connectedness cs Personal and Community Safety

Community

Ref	Budget Activity	Measure	Classification	Unit
C5	**Increase participation in physical activity through long-term recreation planning and service delivery.**			
C5.1	Implement the Active Living Program.	Identify key target groups and provide accessible and affordable opportunities and programs to increase participation in physical activity and recreation.	Initiative	Community Facilities e i hw
C5.2	Complete a feasibility study and preliminary concept plans for the proposed redevelopment of the Prahran Aquatic Centre.	Council adopts concept plans.	Mayor Initiative	Community Facilities hw cc
C5.3	Develop a masterplan for the future development of the outdoor areas of the Harold Holt Swim Centre.	Council adopts masterplan.	Mayor Initiative	Community Facilities hw cc
C5.4	Respond to the growing demand for netball and other indoor sports.	Conduct a feasibility study into the construction of a new multi-court indoor stadium. Consider short and long term options for the use of additional netball courts.	Mayor Initiative	Community Facilities e i hw cc
C5.5	Provide accessible and responsive aquatic, dry programs and services.	Increased program and casual attendances at Council's aquatic facilities.	Service	Community Facilities e i hw cc
C5.6	Optimise usage of Council owned sporting facilities.	Number of users at sports grounds, tennis centres and community facilities.	Service	Community Facilities e i hw cc
C6	**Enhance modern learning environments, community hubs and libraries to support connected communities.**			
C6.1	Upgrade Council's Children's Services facilities in accordance with the Early Years Infrastructure Improvements Plan.	Complete the improvements recommended at Council's Children Centres.	Mayor Initiative	Project Management & Delivery e i
C6.2	Provide high quality and innovative library information services.	Deliver a number of library events and programs. Monitor downloads and loans.	Service	Community Facilities e i cc
C6.3	Conduct a literary festival to celebrate our writers, readers and stories.	Host untitled Literary Festival in November.	Service	Community Facilities e i cc
C7	**Support local community organisations with equitable access to facilities, training and resources.**			
C7.1	Upgrade Council's buildings in accordance with the recommendations of Council's Access and Inclusion Plan.	Complete accessibility improvements at selected Council buildings.	Initiative	Project Management & Delivery e i hw
C7.2	Deliver a comprehensive community grants program.	Complete annual grants program (including advertising, assessment, and acquittal processes).	Initiative	Corporate Governance & Support e i cc

Liveability

Ref	Budget Activity	Measure	Classification	Unit
L1	**Strategically invest in open spaces, sporting fields and community facilities, and optimise use according to community needs.**			
L1.1	Increase opportunities for open space and landscaping.	Monitor and review provisions in the planning scheme to provide increased opportunities for landscaping.	Initiative	City Strategy s hw cs
L1.2	Continue to develop and improve identified Council facilities in accordance with the Council priorities.	Deliver Annual Program.	Initiative	Project Management & Delivery s
L1.3	Delivery of identified public realm improvements in accordance with adopted masterplans and Landscape Improvement Plans.	Deliver Annual Program.	Major Initiative	Urban & Infrastructure Projects cc
L1.4	Implement strategies for creating Open Space / Pocket Parks.	Implement Council's Capital Budget for creation of pocket parks and open space.	Mayor Service	Urban & Infrastructure Projects hw cc
L1.5	Develop design and tender documentation and engage the community on the redevelopment of the Cato Square car park.	Deliver Cato Square car park project in accordance with adopted project plan.	Major Initiative	Public Spaces & Capital Works i
L1.6	Provide high quality and well-maintained public open spaces, including parks, gardens, reserves, golf course and sports grounds that cater for diverse community needs.	Community satisfaction with quality of public open spaces.	Service	Parks & Environment i hw cc cs
L1.7	Undertake Social Impact Assessments for major redevelopment proposals; open space and community facility developments; major rezoning and structure plans.	As required.	Service	Advocacy, Performance & Improvement e hw cc
L2	**Preserve Stonnington's heritage architecture and balance its existing character with complementary and sustainable development.**			
L2.1	Implement the Heritage Strategy Action Plan.	Review gaps in the Heritage Overlay, including the Heritage Overlay to individual places.	Initiative	City Strategy
L2.2	Implement the Neighbourhood Character Strategy.	Continue to progress and implement the Neighbourhood Character Strategy. Ensure that development enhances and contributes to the preferred neighbourhood character of an area.	Initiative	City Strategy
L2.3	Promote and encourage sympathetic development in heritage areas and seek to preserve the municipality's heritage building stock.	Process applications in accordance with Council's Heritage Guidelines and Heritage Overlay.	Initiative	Statutory Planning

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Liveability

Ref	Budget Activity	Measure	Classification	Unit
L3	**Balance the competing demands of maintaining residential amenity and population growth through appropriate planning.**			
L3.1	Advocate to increase open space.	Advocacy can be undertaken via media, letters, submissions, meetings.	Service	City Strategy i s hw cc cs
L3.2	Monitor and review the application of the residential zones.	Provide submission to Managing Residential Development Advisory Committee. Completion of Stonnington Housing Capacity Assessment. Completion of updated population and development projections.	Initiative	City Strategy
L3.3	Review the Stonnington Planning Scheme.	Review Local Planning Policy for consistency with Plan Melbourne Refresh.	Mayor Initiative	City Strategy
L3.4	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.	Legislation	Statutory Planning cs
L4	**Enhance design outcomes of public spaces, places and buildings.**			
L4.1	Advocate to State Government for improved higher density amenity requirements.	Pursue a formal process for guiding good design outcomes for higher density development that is responsive and respectful of its local context.	Service	City Strategy hw
L4.2	Undertake Urban Design Framework Plans for identified neighbourhood centres.	Progress studies in neighbourhood centres with pressure for growth.	Service	City Strategy i cc
L4.3	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.	Service	Project Management & Delivery s
L4.4	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.	Service	Statutory Planning s
L4.5	Encourage planning applicants to address environmentally sustainable design in development proposals.	Number of applications received that incorporated environmentally sustainable design.	Service	Statutory Planning s
L4.6	Advocate to the State Government to improve public housing quality and amenity.	Advocate on specific issues as they arise.	Initiative	Advocacy, Performance & Improvement e i hw

Liveability

Ref	Budget Activity	Measure	Classification	Unit
L5	**Advocate for improved and accessible public transport to enhance liveability and economic growth.**			
L5.1	Advocate for improvements to public transport, cycling and walking facilities.	Pursue advocacy opportunities (media, letters, submissions and meetings) for improvements to public transport, cycling and walking facilities.	Initiative	Transport & Parking e i hw cc cs
L6	**Maintain Council's infrastructure and assets essential for the sustainable operation of the City.**			
L6.1	Advocate to State Government for streamlined developer contribution processes for community facilities.	Submit and advocate to State Government. Monitor and update policy to apply to Stonnington as appropriate.	Service	City Strategy e
L6.2	Implement conservation works identified in Conservation Management Plans and Building Condition Audits.	Implement conservation work at Chapel Off Chapel, Harold Holt Swim Centre, Malvern Town Hall, Prahran Town Hall and Toorak/South Yarra Library.	Service	Project Management & Delivery
L6.3	Implement the Integrated Transport Plan.	Implement Year 1 of the plan.	Initiative	Transport & Parking hw cc
L6.4	Implement Road Asset Management System to advise Council on appropriate road expenditures.	Provide full model of road assets for forward budgeting process.	Legislation	Transport & Parking
L6.5	Maintain a high level of street cleanliness.	Provide a year-round street cleaning service.	Service	Physical Operations hw cs
L6.6	Continue to implement the graffiti strategy to deliver effective, sustainable prevention and eradication.	Reduce number of graffiti requests from residents and businesses.	Service	Physical Operations cs
L6.7	Provide proactive maintenance of strip shopping centre infrastructure to preserve amenity for the community.	Reduced level of requests/ complaints regarding condition of infrastructure and maintain shopping centres in a safe and serviceable condition.	Service	Physical Operations i cs
L6.8	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.	Service	Physical Operations cs
L6.9	Provide responsive maintenance services, including rapid and after-hours response services.	Respond to and close off all requests received through CRMS within service standards.	Service	Physical Operations cs
L6.10	Undertake a drainage pit modernisation program to improve the performance of the drainage system and provide better accessibility.	Implement annual maintenance Program.	Service	Physical Operations cs
L6.11	Undertake proactive road and footpath inspections in accordance with the Road Management Plan.	Produce annual inspection reports. Undertake rectification works.	Legislation	Physical Operations cs

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Environment

Ref	Budget Activity	Measure	Classification	Unit
ENV1	**Reduce energy use and associated greenhouse gas emissions.**			
ENV1.1	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 children centres, multi-storey car parks and pavilions. Replace old air-conditioning plant with energy efficient plant. Install energy and water efficient fixtures and appliances in all building renewal and improvement projects.	Mayor Initiative	Project Management & Delivery s
ENV1.2	Reduce energy use and associated greenhouse gas emissions through installation of renewable energy generation systems (street lights and other initiatives).	Annual corporate energy use and greenhouse gas emissions.	Initiative	Parks & Environment s
ENV2	**Maximise efficiency of water use and improve water quality entering waterways.**			
ENV2.1	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 in addition to reviewing the 75% site coverage measures in the zone schedules.	Service	City Strategy s
ENV2.2	Maximise efficiency of potable water use in Council buildings, facilities and public open spaces.	Annual corporate water use and effective water sensitive urban design infrastructure.	Initiative	Parks & Environment s
ENV3	**Enhance biodiversity values throughout the City to protect and increase flora and fauna.**			
ENV3.1	Enhance biodiversity values at key sites throughout the City through targeted weed management, native vegetation planting and habitat creation programs.	Biodiversity projects implemented, including stages 6 & 7 of the Yarra River Biodiversity Project.	Major Initiative	Parks & Environment s
ENV4	**Protect, maintain and grow the City's street tree population to enhance the character, identity and liveability of the City of Stonnington.**			
ENV4.1	Implement the Urban Forest Strategy to protect, maintain and grow the City's tree population.	Urban Forest Strategy Annual Program implemented.	Initiative	Parks & Environment s hw
ENV5	**Deliver best practice waste management services to minimise waste generation and maximise resource recovery and recycling.**			
ENV5.1	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.	Service	Physical Operations s
ENV5.2	Efficiently operate the Stonnington Waste Transfer Station.	Implement a process to increase recycling and to recycle a broader range of materials.	Service	Physical Operations s
ENV5.3	Continue to deliver an efficient and effective hard waste collection service.	Collect hard waste twice per year.	Service	Physical Operations s
ENV5.4	Provide a reliable and cost effective green waste recycling service.	Increase the percentage of participating current properties of 25% by 1.5%.	Service	Physical Operations s

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Environment

Ref	Budget Activity	Measure	Classification	Unit
ENV5.5	Encourage recycling practices in public places at community and Council events.	Provide recycling at all Council events and undertake three recycling contamination audits per year.	Initiative	Physical Operations s
ENV5.6	Implement waste recycling programs at sports pavilions.	Implement recycling programs at sports pavilions.	Service	Physical Operations s
ENV6	**Enhance sustainable purchasing of goods, materials and services with reduced environmental impacts.**			
ENV6.1	Embed sustainable purchasing policies and practices across the organisation.	Increase the proportion of goods, materials and services purchased by Council which have lower environmental impacts than alternatives.	Service	Parks & Environment s
ENV6.2	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.	Initiative	Physical Operations s
ENV7	**Lead community sustainability through public programs.**			
ENV7.1	Deliver environmental education, sustainability outreach, programs and events.	Programs and events delivered and community participation levels recorded.	Initiative	Parks & Environment s hw cc
ENV7.2	Review and update the Sustainable Environment Strategy.	New strategy developed and adopted.	Initiative	Parks & Environment s
ENV8	**Promote and facilitate the use of sustainable transport options across the City.**			
ENV8.1	Encourage Council staff to travel using sustainable transport modes.	Conduct a survey on mode of travel and monitor staff participation in Myki usage and other initiatives.	Service	People & Culture s hw
ENV8.2	Implement the Stonnington Cycling Strategy.	Implement Year 5 of the Strategy.	Major Initiative	Transport & Parking s hw cc
ENV8.3	Manage the Car Share Licence Agreement with Flexicar to encourage increased usage of car sharing.	Ensure contract is in place for supply of car share services.	Service	Transport & Parking s cc

Economy

Ref	Budget Activity	Measure	Classification	Unit
ECO1	**Develop long-term plans to ensure sustainability of Stonnington's activity centres.**			
ECO1.1	Adopt and Implement Activity Centres Strategy.	Council to adopt Activity Centres Strategy.	Service	City Strategy cc
ECO1.2	Prepare Structure Plans for Activity Centres.	Progress Structure Plans, including Glenferrie Road, High Street and Hawksburn Village.	Initiative	City Strategy cc
ECO1.3	Implement the Chapel Street Activity Centre.	Review and monitor permanent planning controls for the Chapel Street Activity Centre.	Initiative	City Strategy cc
ECO1.4	Undertake works to improve the identity and amenity of shopping centres.	Implement Council's Capital Budget shopping centre improvement projects.	Initiative	Public Spaces & Capital Works i hw cc cs
ECO1.5	Implement infrastructure and public realm improvements works in accordance with the Chapel Street Masterplan.	Deliver identified public realm improvements in accordance with adopted masterplan.	Major Initiative	Urban & Infrastructure Projects hw cc cs
ECO1.6	Implement the Economic Development Strategy 2017–2021.	Deliver first year initiatives of the Economic Development Strategy 2017–2021.	Initiative	Economic & Cultural Development i
ECO1.7	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.	Service	Economic & Cultural Development e i hw cc cs
ECO2	**Provide effective engagement and support to local business through business skills development and marketing.**			
ECO2.1	Implement programs as part of the Stonnington business network.	Relaunched Business Network, brand, activities and membership.	Service	Economic & Cultural Development cc
ECO2.2	Coordinate the delivery of a comprehensive program of business events, seminars, workshops and networking events to support the developmental needs of Stonnington businesses.	Deliver a yearly calendar of events and evaluate the program for business relevance.	Initiative	Economic & Cultural Development i cc
ECO2.3	Provide and promote access to Small Business Mentoring through Small Business Victoria.	Deliver mentoring program and seek feedback from participants on the program.	Service	Economic & Cultural Development i cc
ECO3	**Leverage Stonnington's strategic location to attract new business and industry investment in key high value industries that are matched to the strengths of Stonnington.**			
ECO3.1	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.	Service	Economic & Cultural Development e i cc

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Economy

Ref	Budget Activity	Measure	Classification	Unit
ECO3.2	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.	Deliver IMAP Tourism Working Group strategies with neighbouring Councils.	Initiative	Economic & Cultural Development cc
ECO3.3	Continue partnerships with Destination Melbourne and Visit Victoria; and develop Council's relationships with the Department of Business and Innovation and MainStreet Australia.	Agreements in place and outcomes monitored.	Service	Economic & Cultural Development e i hw
ECO3.4	Advocate to other levels of government on macroeconomic issues and their impact on local businesses.	Identify issues and advocate and lobby State and Federal MPs on the impact.	Service	Economic & Cultural Development e
ECO4	**Promote Stonnington's premier precincts, employment clusters and cultural assets as hubs for shopping, hospitality, entertainment and culture.**			
ECO4.1	Strengthen and maintain Chapel Off Chapel's unique identity and brand within the community and the Australian Arts industry and optimise attendance and usage.	Continue to promote the City of Stonnington's premier arts venue, its well-maintained heritage buildings, technical equipment and its reputation of service excellence by providing a calendar of high quality and diverse offerings.	Service	Chapel Off Chapel hw cc cs
ECO4.2	Develop a model of Corporate Sponsorship.	Achieve appropriate corporate sponsorships to improve the utilisation and quality of Council's events program.	Service	Festivals & Events cc
ECO4.3	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.	Service	Festivals & Events e i cc
ECO4.4	Develop and implement an integration plan for the Arts and Cultural Strategy and Economic Development Strategy.	Implement integrated Arts and Cultural, and Economic Development strategies.	Service	Festivals & Events cc
ECO4.5	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.	Initiative	Economic & Cultural Development/ Corporate Governance e
ECO4.6	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.	Increase impact of Melbourne Fashion Festival attendees on Stonnington's retail strips. Develop brand knowledge, event relevance, and positive response from traders and participants.	Service	Economic & Cultural Development cc
ECO4.7	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.	Initiative	Festivals & Events e i cc
ECO4.8	Promote key Council community events to raise the profile of Stonnington as a cultural destination.	Implement marketing activities to promote a range of Council events.	Initiative	Communication e i cc
ECO4.9	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.	Service	Transport & Parking e i cc

Stewardship

Ref	Budget Activity	Measure	Classification	Unit
Governance				
S1.1	Work with peak bodies including Municipal Association of Victoria and Victorian Building Authority.	Participation on Committees and submissions on proposed Policy and legislative changes as required.	Service	Building & Local Law cs
S1.2	Recognise and celebrate the contributions of community groups and persons who have significantly contributed to the City of Stonnington.	Provide annual Citizen of the Year program with awards ceremony.	Service	Corporate Governance & Support e i hw cc
S1.3	Conduct regular citizenship ceremonies to welcome new residents.	Conduct citizenship ceremonies throughout the year.	Service	Corporate Governance & Support e i hw cc
S1.4	Ensure Council's governance practices meet legislative requirements.	Review delegations in accordance with legislative requirements. Maintain registers and required government reporting submitted within timelines.	Legislative	Corporate Governance & Support
S1.5	Provide ongoing training and support for Councillors.	Councillors to receive training and support.	Legislative	Corporate Governance & Support
S1.6	Ensure supplementary valuations are completed in timely manner in preparation for general revaluation.	Completed supplementary valuations.	Legislative	Corporate Governance & Support
S1.7	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.	Legislative	Corporate Governance & Support
S1.8	Continue to support the Inner Melbourne Action Plan (IMAP).	Maintain IMAP Executive membership. Conduct meetings and establish special interest working groups.	Service	IMAP cc
S1.9	Monitor implementation of Council Plan 2017–2021 to ensure Council activity is consistent with strategic direction.	Provide quarterly progress reports to Council and fulfil legislative requirements.	Legislative	Advocacy, Performance & Improvement
S1.10	Make information available to ensure accountability and transparency in Council business and decision-making.	Provide quarterly progress reports to Council and fulfil legislative requirements.	Legislative	Advocacy, Performance & Improvement
S1.11	Continue to upgrade Prahran Market with Market Board.	Annual report to Council	Major Initiative	Corporate Services
People				
S2.1	Work with internal stakeholders to promote key organisational initiatives using a suite of internal communication channels such as the intranet and other activities.	Internal communication channels (intranet and other activities) delivered.	Initiative	Communications
S2.2	Ensure compliance with Human Rights legislation by providing advice and training of staff.	Conduct training session and submit annual report.	Service	Corporate Governance & Support e i hw

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Stewardship

Ref	Budget Activity	Measure	Classification	Unit
S2.3	Implement version 11 of the Aurion Human Resource Management Information System.	Aurion 11 payroll system implemented and year 1 of the Human Resource Management Information System implementation plan completed.	Service	People & Culture
Asset Management				
S3.1	Continue renewal and upgrade work at Council's buildings in accordance with the recommendations of the triennial building condition audits.	Complete the renewal and upgrade work recommended at Council's Town Halls, Aquatic Centres, Chapel Off Chapel, Children Centres, Aged Centres, Libraries, Pavilions, Parks & Gardens Buildings, Multi-storey Car Parks and Air-conditioning Plant.	Service	Project Management & Delivery
S3.2	Relocation of Records Management Unit Office.	Continue to review and transition location of Records Management Unit.	Service	Corporate Governance & Support
S3.3	Implement Road Asset Management System to advise Council on appropriate road expenditures.	Provide full model of road assets for forward budgeting process.	Initiative	Transport & Parking
Business Systems & Technology				
S4.1	Increase the use of remote office and mobile technology to improve operational efficiency of staff.	Continue upgrade of wide area network (WAN) and WiFi network.	Service	Business Systems & Technology
S4.2	Investigate and implement business system improvement projects to assist in improving service delivery across Council.	Implement the IT Project Register.	Initiative	Business Systems & Technology
S4.3	Implement the Corporate Information Technology Strategy.	Strategy recommendations implemented as per agreed plans.	Service	Business Systems & Technology
S4.4	Complete implementation of IT Governance Framework.	Implement framework in accordance with IT Strategy.	Service	Business Systems & Technology
S4.5	Work with internal stakeholders to promote key organisational initiatives using a suite of internal communication channels such as the intranet and other activities.	Promote internal organisational activities to encourage staff engagement.	Service	Communications
S4.6	Work with all Departments to integrate the Geographic information system (GIS) and Eservices with other Council systems to enable better accessibility to Council information and services.	Integrate GIS mapping and Eservices linked to systems.	Initiative	Communications
S4.7	Continue with the digitisation of Records system to improve data security and management.	Continue rollout of the digitisation process.	Service	Corporate Governance & Support

Stewardship				
Ref	Budget Activity	Measure	Classification	Unit
Risk				
S5.1	Maintain a strong Safety Culture within Council that is aimed at delivering outcomes that achieve compliance with requirements of Occupational Health and Safety legislation, practices and procedures.	Maintain a schedule of internal reviews of the operation of Council's OHSMS at a local level to confirm compliance with OHS legislative requirements.	Legislation	Risk Management & Contracts Compliance
S5.2	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.	Legislation	Risk Management & Contracts Compliance
S5.3	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 OHS Management system.	Initiative	Risk Management & Contracts Compliance
S5.4	Raise awareness with all Council units of risk identification and mitigation.	Review Council's Risk Policies annually and promote use.	Legislation	Risk Management & Contracts Compliance
S5.5	Benchmark and work to continuously improve Council's Occupational Health and Safety procedures and processes.	Benchmark existing processes annually.	Service	Risk Management & Contracts Compliance
S5.6	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.	Legislation	Risk Management & Contracts Compliance

City of
STONNINGTON

T 8290 1333 **F** 9521 2255
council@stonnington.vic.gov.au
PO Box 21 Prahran, Victoria 3181

Service Centres
311 Glenferrie Road, Malvern
Corner Chapel and Greville Streets, Prahran
293 Tooronga Road, Malvern

STONNINGTON.VIC.GOV.AU