



City of STONNINGTON

City of Stonnington
Council Plan
2013 - 2017

YEAR TWO





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

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

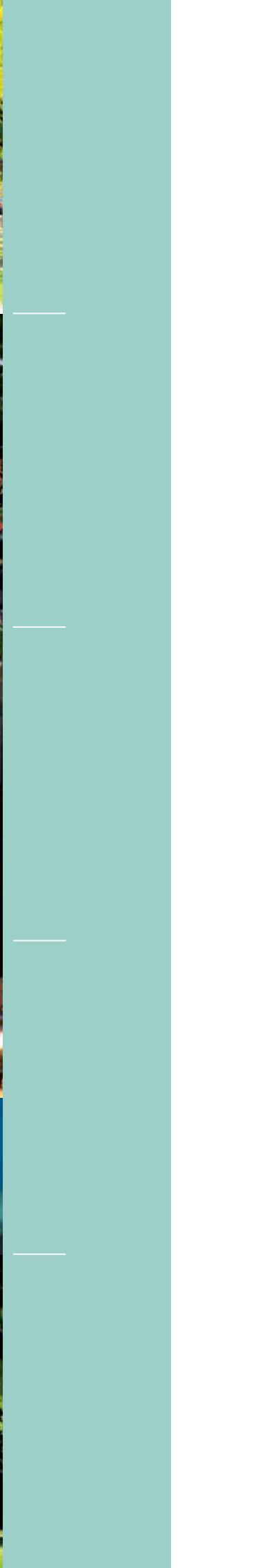


— City of —
STONNINGTON

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Council's Vision

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

Foreword

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

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

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

Acknowledgement

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

Human Rights

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

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

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Community

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

Environment

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

Liveability

The most desirable place to live, work and visit.

Prosperity

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



Community



Environment



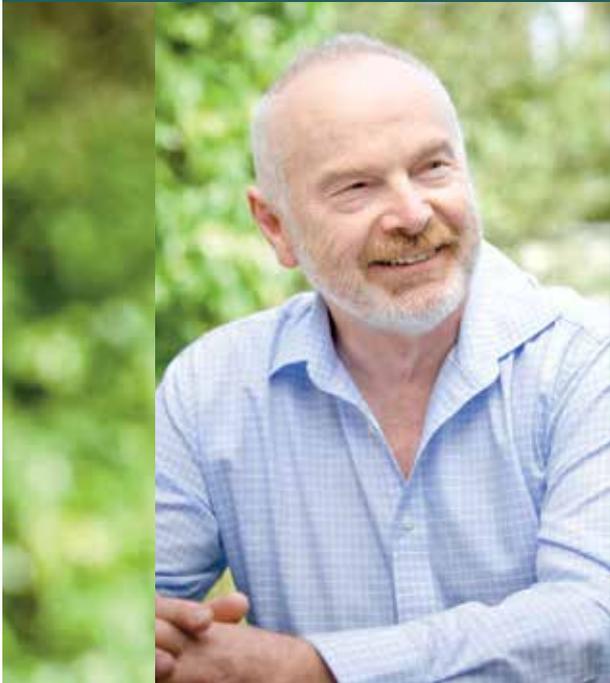
Liveability



Prosperity



STRATEGIC RESOURCE PLAN



Mayor's Message

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

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

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

Council's Capital Works Program includes the delivery of \$33.3 million (excluding deferrals) in new works. Key capital projects that have been completed or are underway include:

- Stage Two works on the Yarra River Biodiversity Linkages Project continue to beautify and enhance the Yarra River.
- Surrey Road Park is nearing completion and will increase the community's access to open space and improve the environment in the area.
- Sunnyside Kindergarten is undergoing a major redevelopment which will result in an additional childrens' room, foyer/entry area, kitchen, accessible toilets and covered walkway.
- At a cost of \$2.5 million, TH King Pavilion and Stonnington Environmental Education and Design Centre will significantly improve facilities for tenant clubs and increase environmental education opportunities available to the community.
- Stage 1 works were completed at the Prahran Adventure Playground and Stage 2 works are underway.
- Reconstruction works were completed at Toorak Park's Bleacher Grandstand.
- A new community club room is being built at Malvern Glendearg Tennis Club.
- Floodlighting is being installed at Percy Treyvaud Memorial Park's number one oval to improve park lighting conditions and safety.

Many residents are satisfied with Council if their rubbish is collected on time and footpaths and roads are maintained to a safe standard. Other residents are more actively involved and want to know where their rates go and how efficiently Council is delivering on projects, events and initiatives. We welcome the opportunity to illustrate how active your Council is.

The breadth and complexity of the services Council offers is quite amazing from childcare to library services; from worm farming seminars to citizenship ceremonies; from issuing planning permits to managing playgrounds and providing cultural events in our parks. Last year, Council maintained over 560km of footpaths, planted 35,500 trees, provided 71,938 hours of in-home support services and processed 10,855 dog and cat registrations.

We all know how much time and money is spent on maintaining our own home and garden. Council is responsible for maintaining significant areas of parkland, community facilities, kindergartens, sporting pavilions and civic buildings. Council must also make strategic decisions to identify where new services are needed or when requirements change and buildings must be redeveloped to accommodate new uses.

An exciting Capital Works project we undertook last year was the first stage of an upgrade of Prahran Adventure Playground which saw the building of a new kitchen facility, a new path linking play zones, a centralised basketball half-court and the introduction of a range of play zones to suit varied age groups such as a large hammock, climbing net, swing set and toad stools.

Council continues to address community safety through the delivery of our Municipal Public Health and Wellbeing Plan 2013–2017. We also work closely with traders, the Stonnington Liquor Accord and other agencies in implementing initiatives such as CCTV and safe taxi ranks.

We're also committed to providing a range of vital community services to all members of the community from babies through to our older residents.

We will continue to deliver a comprehensive immunisation program for children, deliver a range of youth events as well as after school and holiday programs.

Our older and frail residents will be supported through in-home support services, Meals on Wheels, planned activity groups, community transport buses and meals at community centres.

In 2013, Council adopted a new Cultural Diversity Policy to meet the needs of culturally and linguistically diverse (CALD) residents across the municipality and, in 2014, we held a special event to thank committee members from our CALD Senior Citizens Clubs.

To support the community, Council allocated \$2.346 million in community grants in 2013–14 to enable more than 100 community groups to provide services and programs.

Continuing our commitment to the environment, Council adopted the *Urban Forest Strategy* and *Car Share Policy* and continues to implement actions outlined in our *Strategies for Creating Open Space* document undertaking test drilling at the Cato Street car park as part of a feasibility study to see if undergrounding is possible. We're also excited to adopt *Stonnington's Cycling Strategy*.

We have also ensured that environmentally-sustainable design practices are incorporated in Council buildings such as Dunlop Pavilion, Gardiner Pavilion, Princes Close Child Care Centre, Prahran RSL and Glendearg Tennis Facility.

Amenity and planning is a key focus for Council and in December 2013 Council resolved to adopt new residential zones to be submitted to the Minister for Planning for approval as part of an amendment to the Stonnington Planning Scheme (Amendment C187). This followed extensive consultation with the community in September and October 2013.

We still continue to deal with other major developments including Orrong Road, Chadstone Shopping Centre expansion, Dandenong Road and high rise development in Forrest Hill. VCAT and the Minister for Planning have been approving insensitive developments despite significant Council and community opposition, so Council will continue to advocate for everyone's rights on planning matters to ensure appropriate planning outcomes.

Council is also committed to advocating on other important issues to our community including increasing public transport, the need for more schools, better infrastructure and roads and separation of dangerous rail level crossings.

To ensure Stonnington's prosperity, we have been implementing actions in the Chapel Street Masterplan including Stage 1 works at Windsor Plaza. The Masterplan will revitalise the streetscape and public spaces to ensure Chapel Street remains a world famous destination. We have consulted with the community and traders on the *Draft Chapel ReVision Structure Plan* and *Glenferrie Road and High Street Activity Centre Structure Plan* and will commence consultation on the Hawksburn Activity Centre.

Our City's prosperity is also thanks to our events program which is attended by thousands of people each year, particularly over summer. We're also pleased to continue our partnership with Virgin Australia Melbourne Fashion Festival.

In the coming year, I look forward to continuing the implementation of the Council Plan by working closely with my fellow Councillors, staff and the community to ensure Stonnington is a connected community that fosters the hopes, wellbeing and aspirations of all.

Cr Adrian Stubbs
MAYOR, City of Stonnington

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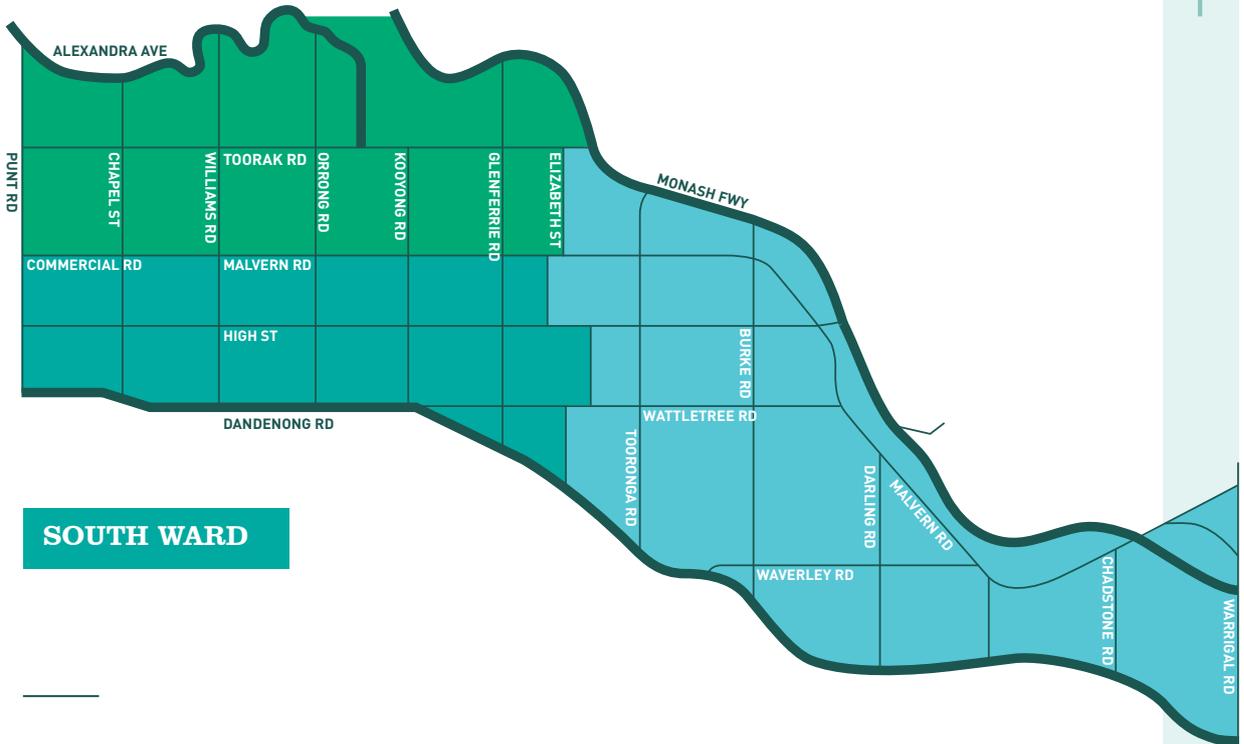
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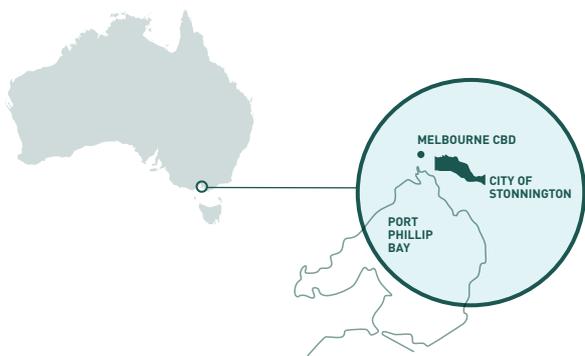
Stonnington Ward Map

NORTH WARD



SOUTH WARD

EAST WARD





Strategic Planning Framework

COMMUNITY

Council Plan

MUNICIPAL PUBLIC HEALTH AND WELLBEING PLAN

MUNICIPAL STRATEGIC STATEMENT

OTHER STRATEGIC PLANS AND POLICIES

INDIVIDUAL PERFORMANCE OBJECTIVES

BUSINESS PLANNING

Council Plan Structure

VISION

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

KEY STRATEGIC OBJECTIVES

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

STRATEGIES

Strategies are set to achieve the Key Strategic Objectives.

STRATEGIC INDICATORS

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

STRATEGIC RESOURCE PLAN

The Strategic Resource Plan outlines the financial and non-financial resources required to achieve the outcomes of the plan.

BUDGET ACTIVITIES

Specific actions over the four years are identified as part of the annual budget process. These Budget Activities set out how Council will meet each Strategy.

The Council Plan 2013–17 has been prepared in accordance with the Local Government Act 1989 and the requirements to submit the plan to the Local Government Minister.

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

MUNICIPAL PUBLIC HEALTH AND WELLBEING PLAN (MPHWP)

The MPHWP identifies and assesses actual and potential public health dangers affecting the community and outlines programs and strategies to prevent or minimise those dangers. Council is required to adopt a new MPHWP within one year after a general Council election. A new MPHWP was adopted in 2013.

MUNICIPAL STRATEGIC STATEMENT (MSS)

The MSS contains the strategic planning objectives for land use and development of the municipality and the strategies for achieving them. It provides the basis for the use of zones and other land use controls within the planning scheme. Council is required to adopt a new MSS within one year after a new Council Plan. A new MSS was adopted in 2013.

OTHER STRATEGIC PLANS AND POLICIES

Strategic plans and policies are developed as community needs change and emerging issues are identified in a cycle of continuous improvement.

LEGISLATIVE AND PLANNING CONTEXT

Local government operates and works to a number of Federal and State Government legislations and plans. One significant State Government plan is the Melbourne Metropolitan Planning Strategy which impacts on Council's land use planning. Council also works and plans regionally in partnership with other municipalities and other levels of government. The City of Stonnington is a member of the Inner Melbourne Action Plan (IMAP) group of councils.

INNER MELBOURNE ACTION PLAN (IMAP)

The IMAP sets out 11 regional strategies and 57 actions to address one simple objective: to make Melbourne more liveable. IMAP is a partnership between the Cities of Stonnington, Melbourne, Maribyrnong, Port Phillip and Yarra. The IMAP will be reviewed in 2014.



Our City

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

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

The City is primarily a residential area, with some commercial, industrial, office and institutional land uses. It is well known for its shopping and lifestyle precincts, parks and gardens, leafy streets and historical architecture.

The estimated resident population of the City of Stonnington in June 2014 was 103,187. It is anticipated that the municipality will experience a population growth rate of approximately 10.5% over the next 10 years.

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

Of the families in Stonnington, 20.6% are couple families with children, 24.2% couple families without children and 5.6% one parent families. Of all households, 31.3% are single person households and 9.2% are group households.

Stonnington has a culturally and economically diverse population. The housing stock ranges from some of Melbourne's finest mansions to large blocks of public housing, an indication of the community's contrasting lifestyles, aspirations and expectations.

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

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

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

People with a disability are part of every demographic in our community. It is estimated that there could be up to 18,500 Stonnington residents with a disability of some type. According to the 2011 Census, 3016 Stonnington residents have a severe disability requiring assistance with core activities and almost one in 10 Stonnington residents acts in the role of unpaid carer for a person with a disability.

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

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

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



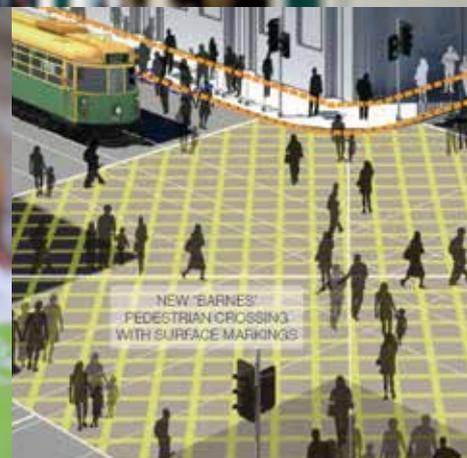
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Connect with us



Community Engagement

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

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

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

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

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

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

COMMUNITY

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

ENVIRONMENT

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

LIVEABILITY

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

PROSPERITY

- A prosperous community.
- Thriving local business.

COUNCIL'S COMMITMENT

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

In seeking to achieve its primary purpose, Council will facilitate the following:

- A)** Promote the social, economic and environmental viability and sustainability of the City.
- B)** Ensure that resources are used efficiently and effectively and that services are provided in accordance with best value principles in order to meet the needs of the community.

- C)** Improve the overall quality of people's lives in the community.
- D)** Promote appropriate business and employment opportunities.
- E)** Ensure that services and facilities provided by Council are accessible and equitable.
- F)** Ensure the equitable imposition of rates and charges.
- G)** Ensure transparency and accountability in decision-making.

The purpose of local government is specified in the Local Government Act 1989.





Community

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



Community Strategies

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

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

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

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

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

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

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

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

Community Strategic Indicators

COUNCIL WILL MEASURE ITS PERFORMANCE THROUGH:

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



Community Service Statistics

- 607,924 visits to Stonnington Libraries
- 264,994 library web page hits
- 1,029,315 library items loaned
- 377,941 hours of childcare through five childcare centres
- 71,938 hours of in-home support services (general home, personal and respite services)
- 27,953 hours of planned activity group and Adult Day Activity Support services
- 4,003 hours of home maintenance service provided
- 5,251 hours of assessment services provided
- 10,855 dog and cat registrations
- 24,396 meals delivered through Meals on Wheels
- 10,314 meals provided through community centres
- 26,134 ethnic meals funded
- 22,435 people transported in community buses
- 1,369 inspections of food premises
- 173 inspections of beauty industry premises
- 367 investigations under the Public Health and Wellbeing Act
- 176 inspections for Tobacco Act compliance
- 6,500 attended Pets in the Park
- \$2.346 million of community grants



Community Budget Activities 2014/2015

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

Budget Activity	Measure
Implement the Municipal Public Health and Wellbeing Plan 2013–2017.	<i>Implementation of Plan in accordance with actions set for the year.</i>
Maintain and review the Municipal Emergency Management Plan, in partnership with key agencies.	<i>Plan amended in accordance with legislative changes.</i>
Monitor and minimise risks to public health through the enforcement of legislation and guidelines.	<i>All food premises are inspected at least once annually.</i>
Provide developmental assessments at key ages and stages, and information and support through the Maternal and Child Health Service.	<i>Participation rate of infants that attend Key Ages and Stages assessments as measured against State targets.</i>
Provide immunisation services to the local community.	<i>67 immunisation sessions provided for under 5 year olds. 33 sessions for City of Stonnington High Schools. 3 Staff Flu sessions.</i>
Identify key target groups and provide accessible and affordable opportunities and programs to increase participation in physical activity and recreation, to improve the health and wellbeing of all community members.	<i>Provide six Active Living Programs per year.</i>
Support Community Committees of Management of childcare and kindergartens to provide quality and affordable services to Stonnington families.	<i>Number of community provided childcare and kindergarten places maintained.</i>
Conduct audits of tobacco sales to minors including enforcement of legislation and the education of both tobacco sellers and the community.	<i>Tobacco testing completed each April and September. High number of tobacco sellers compliant.</i>
Undertake education sessions on gastroenteritis for child and aged care facilities.	<i>Five education sessions undertaken per year.</i>



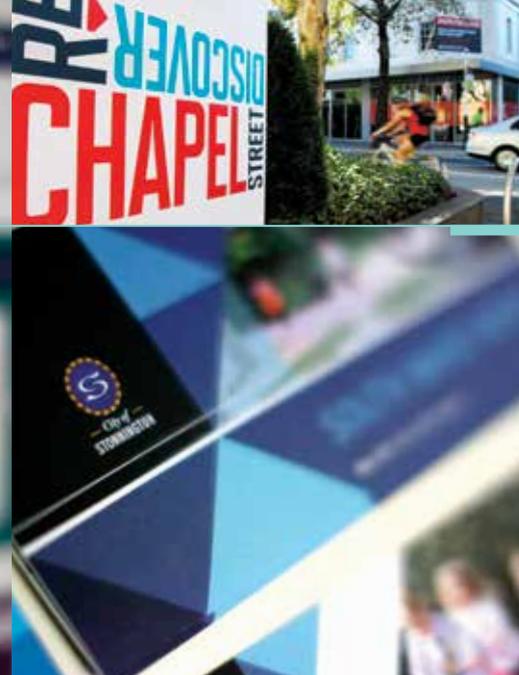
PROVIDE COMMUNITY SERVICES ENSURING THEY MEET THE CURRENT AND FUTURE NEEDS FOR ALL STAGES OF LIFE.

Budget Activity	Measure
Undertake social research to assist in planning and policy development.	<i>Initiate and provide timely reports on emerging issues.</i>
Provide and/or facilitate a range of services, programs and events for young people aged between 10 to 25 years.	<i>Development and delivery of Council and Freeza events programs, including Expression Fashion Gala, Skate event and Transition programs from primary to secondary school.</i>
Deliver programs and services to children and young people (aged 5–16 years) at the Adventure Playground.	<i>After school and holiday programs delivered at the Adventure Playground throughout the year.</i>
Provide high quality and innovative library information services to the whole community.	<i>Number of library events, programs, downloads and loans.</i>
Implement the Library Strategy to better meet the needs of current and future library users.	<i>Year 1 actions completed.</i>
Complete a feasibility study and preliminary concept plans for the proposed redevelopment of the Prahran Aquatic Centre.	<i>Community consultation undertaken and feasibility study completed.</i>
Assess and provide relevant support services for frail aged, older residents, people with a disability and their carers including in-home and community-based services.	<i>Meet Department of Health funding service targets.</i>
Continue to enhance services to meet the needs of older residents living with dementia.	<i>Staff trained and information packs available for the community.</i>
Enhance the range of Centre-Based Community Lunch programs for older residents at the Phoenix Park Community Centre, Will Sampson Centre in Windsor and the Chris Gahan Centre in Prahran.	<i>Increased participation levels at all centres.</i>
Implement year one actions from the Older Persons' Strategy 2014–17.	<i>Year one actions have been implemented.</i>
Review the Cultural Diversity Policy 2010–14 and develop a new policy to meet the needs of culturally and linguistically diverse residents across the municipality.	<i>New Policy developed and adopted by Council and Action Plan in place.</i>
Review the Community Chef contract for the supply of meals for Aged Services.	<i>Review completed and report with recommendations approved by Council.</i>
Conduct community consultation on a cat curfew for the municipality.	<i>Consultation completed and report with recommendations approved by Council.</i>
Introduce RFID technology across all library branches.	<i>RFID technology and self checking equipment installed at all library branches.</i>
Conduct a literary festival to celebrate our writers, readers and stories.	<i>Untitled Literary Festival held in November.</i>



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

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



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

Budget Activity

Measure

Ensure the community has the opportunity to be engaged in decision-making processes through a variety of methods including Council meetings, ward meetings, workshops and forums, surveys, social media, and online consultation forums and polls.

Appropriate levels of engagement undertaken as required, in a range of ways, meeting legislative requirements.

Ensure the community is well informed about Council decisions through targeted use and distribution of advertising, resident newsletters, media and digital communications.

Communicate decision-making outcomes as appropriate.

Provide accessible communications through a range of print, digital, audio, visual, multimedia, multilingual, and interpersonal channels.

Delivery of a range accessible communications in accordance with best practice and W3C.

Provide Council services, applications and information on portable mobile devices.

Delivery of mobile information and solutions.

Enhance customer service through the planning and delivery of e-services, including e-payments, e-forms and e-bookings and interactive Geographic Information System (GIS) mapping.

E-services Business Analysis completed and implementation of e-services project 2013/2014 ongoing.

Engage with the community on future development and land use.

Engage with the community about Strategic Planning projects including Structure Plans, and Amendments to the Planning Scheme.

Deliver accurate and timely information to the community through a range of communication channels (print, media and digital) on Council's projects, activities and events, to maximise participation, awareness and education.

Delivery of six editions of In Stonnington, monthly advertising, weekly website updates, number of media releases published and targeted publications produced.



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

Budget Activity	Measure
Strengthen partnerships with local agencies and community groups to monitor and respond to emerging social issues.	<i>Appropriate levels of support and involvement as required.</i>
Advocate on key local issues and priorities to government bodies and other agencies.	<i>Advocate on specific issues as they arise.</i>
Work with emergency services and local agencies to prepare for, respond to and recover from municipal emergencies.	<i>Minimum of two MEMPC meetings per calendar year.</i>
Recognise and celebrate the contributions of community groups and persons who have significantly contributed to the wellbeing and support of our community.	<i>Provide annual Citizen of the Year program with awards ceremony.</i>
Conduct regular citizenship ceremonies to welcome and embrace new residents to the Australian and Stonnington community.	<i>Conduct citizenship ceremonies regularly throughout the year.</i>
Work with other Stonnington-based aged services organisations to provide high quality aged services for the community.	<i>Facilitate quarterly Stonnington Home and Community Care (HACC) Network meeting. Meet quarterly with Inner South and Caulfield Community Health Centres and other aged services providers.</i>
Support local culturally and linguistically diverse older persons groups through the Cultural Diversity Grants Program.	<i>All groups have signed annual service agreements in line with their funding.</i>
Work with Committees of Management of Early Years Services to support the delivery of safe and high quality services to Stonnington families.	<i>Number of Early Years Services who receive 'Meeting Standards' or 'Exceeding National Quality Standards' with the Australian Children's Education and Care Quality Authority.</i>
Facilitate 6-monthly meetings of the road safety monitoring group.	<i>Annual reports on progress submitted to Council.</i>



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

Budget Activity

Measure

Review the process, and provide arts and cultural grants to support organisations which present artistic programs that enhance the cultural, community and economic development of the city.

Review and delivery of the revised grants program.

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

Create opportunities for the presentation of new works.

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

Deliver six workshops for community organisations in 2014/15.

Implement key priorities within the Recreation Strategy.

A feasibility study into the options to expand or build a new indoor stadium in Stonnington completed.



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

Budget Activity	Measure
Maintain the quality and enhance the use of the Malvern Town Hall and Functions on Chapel as community assets.	<i>Track utilisation and conduct regular maintenance, upgrades and marketing of venues.</i>
Upgrade Council's pavilions in accordance with the Pavilion Redevelopment Strategy 2009.	<i>Complete detailed design and commence construction for the upgrade of Dunlop Pavilion.</i>
Continue renewal and upgrade work at Council's buildings in accordance with the recommendations of the triennial Building Condition Audits.	<i>Completion of renewal and upgrade work at both Town Halls, both Aquatic Centres, Chapel Off Chapel, Children Centres, Aged Centres, Libraries, Pavilions, park buildings, multi-storey car parks and air-conditioning plant.</i>
Upgrade Council's Children's Services facilities in accordance with the Early Years Infrastructure Improvements Plan.	<i>Completion of designs and improvements at Princes Close Child Care Centre, Grosvenor Street Child Care Centre, Hornbrook Child Care Centre and Stonnington Children's Centre.</i>
Upgrade Council's buildings in accordance with the objectives of the Access and Inclusion Plan 2013-17.	<i>Completion of the accessibility improvements at Princes Close Child Care Centre, Prahran RSL, Dunlop Pavilion, Glendearg Tennis Centre and Council's public toilets.</i>
Undertake a Tennis Facility Review that will provide a framework to assist with the allocation of resources and the long-term planning, development and management of Council-owned tennis facilities.	<i>A Tennis Strategy adopted.</i>
Deliver quality infrastructure on time and on budget, in line with the Capital Works Program.	<i>Actions identified in the program will be implemented as part of Council business.</i>
Redevelop the Glendearg Tennis Pavilion and complex.	<i>New tennis pavilion and complex upgrade completed.</i>



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

Budget Activity	Measure
Undertake Social Impact Assessments for major redevelopment proposals; open space and community facility developments; major rezoning and structure plans; and licensing applications.	<i>Undertake Assessments as required.</i>
Advocate to the State Government to maintain current levels of Public Housing and to improve internal and external amenities.	<i>Correspondence, delegations and forums.</i>
Advocate to State Government for changes that will streamline the processes for developer contributions towards community facilities.	<i>Submissions to State Government.</i>
Advocate for the expansion of existing Higher Education Institutions in Stonnington.	<i>Options to expand existing Higher Education Institutions investigated.</i>
Implement the Access and Inclusion Plan 2013–2017 and the Victorian Government Metro Access Program to enhance access for all in Stonnington, in partnership with community agencies and organisations.	<i>Implementation of actions set for the year.</i>
Partner with mental health services to provide accurate service information and timely referrals.	<i>Continue to provide the Mental Health Services Booklet.</i>
Produce publications and resources to support our community in accessing services.	<i>Production of Emergency Relief and Material Aid booklet, Alcohol and Other Drugs Services, and Family Violence Wallet Cards.</i>





Environment



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



Environment Strategies



Support the shift towards the use of sustainable transport options.

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

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

Initiate behavioural change within the community to adopt sustainable practices.

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

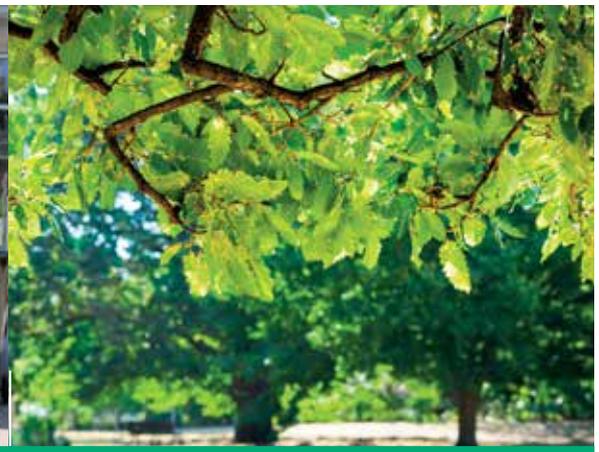
Support Council and the community to respond to, mitigate and adapt to climate change.

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

Environment Strategic Indicators

COUNCIL WILL MEASURE ITS PERFORMANCE THROUGH:

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



Environment Service Statistics

- 2,131,000 garbage bin collections
- 1,005,000 recycling collections
- 278,000 garden waste bin collections
- 196,000 street and park litter bins collected
- 41.9% of waste diverted from landfill
- 75% of sports fields now converted to warm season grasses
- 1,031 tonnes of greenhouse gas emissions saved by Council's Energy Efficiency Implementation Program across Council's buildings.
- 200 tonnes of greenhouse gas emissions saved through retrofitting street lighting with energy efficient globes
- 35,500 streetscape trees

Environment

Budget Activities 2014/2015



SUPPORT THE SHIFT TOWARDS THE USE OF SUSTAINABLE TRANSPORT OPTIONS.

Budget Activity	Measure
Reduce car parking in Forrest Hill.	<i>Pursue a planning scheme amendment to reduce car parking rates in Forrest Hill.</i>
Prepare an Integrated Transport Plan.	<i>Council approval of Plan.</i>
Prepare and implement a Stonnington Cycling Strategy.	<i>Strategy adopted and actions incorporated into long-term financial plan.</i>
Prepare a policy to support the implementation of car share schemes within the municipality.	<i>Adoption of Car Share Policy.</i>
Encourage Council staff to travel using sustainable transport modes through the Myki program, Commuter Club and other sustainable transport initiatives.	<i>Myki usage, Commuter Club membership and staff participation in initiatives.</i>
Encourage patrons to travel to Stonnington events by sustainable transport.	<i>Rewards provided to participants.</i>
Advocate for improved facilities for sustainable transport.	<i>Advocate at every opportunity for improvements to public transport, cycling and walking facilities.</i>

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

Budget Activity	Measure
Increase opportunities for open space and landscaping in private developments.	<i>Inclusion of Amendment in the Planning Scheme for neighbourhood character and neighbourhood character overlays, identifying characteristics for including landscaping in developments. Advocate to State Government for improved higher density amenity requirements.</i>
Increase Council's open space contributions through the Planning Scheme.	<i>Approval of Amendment for increased open space contributions in the Planning Scheme.</i>
Implement 'Strategies for Creating Open Space' to expand open space across the municipality and enhance connectivity.	<i>Continue public acquisition overlay process for priority sites through planning scheme amendments. Masterplan, design and develop new and expanded public open spaces.</i>
Work with other councils to progress an Environmentally Sustainable Design Policy.	<i>Approval and implementation of policy in the planning scheme.</i>
Undertake advocacy on land use opportunities to increase open space.	<i>Advocacy (media, letters, submissions, meetings).</i>
Investigate opportunities to install synthetic surfaces to accommodate increasing demand on Council's sportsgrounds.	<i>Construct a synthetic sportsground at Gardiner Park.</i>
Implement Year 4 of the Public Realm Strategy and identify projects to increase open space contributions.	<i>Completion of actions.</i>
Deliver community education and information on sustainable environment practices.	<i>Provide program activities and information sessions within Spring Into Gardening.</i>
Work with the Municipal Association Victoria (MAV) and other Victorian Municipalities to reduce the impact of the clearance requirements introduced by Energy Safe Victoria under the Electricity Safety (Electric Line Clearance) Regulations 2010.	<i>Advocacy (media, letters, meetings). Regulations modified to reduce clearance requirements for trees in proximity to powerlines.</i>
Prepare an Urban Forest Strategy to identify opportunities throughout Stonnington for additional tree planting to increase tree canopy in the public domain and reduce the 'heat island' effect.	<i>Strategy adopted by Council.</i>



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

Budget Activity	Measure
<p>Implement planning controls to provide an increase in permeable surfaces and reduce water run-off.</p>	<p><i>Pursue planning scheme controls adjacent to the Yarra River.</i></p>
<p>Apply environmentally sustainable principles in the design and development of new and existing Council buildings.</p>	<p><i>Incorporation of environmentally sustainable design initiatives in the design and redevelopment of Dunlop Pavilion, Gardiner Pavilion, Princes Close Child Care Centre, Prahran RSL and Glendearg Tennis Centre.</i></p>
<p>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.</p>	<p><i>Upgrade of inefficient lighting systems at Council's multi-storey car-parks, replacement of old air-conditioning plant at Malvern Town Hall Offices with energy efficient plant, and installation of energy and water efficient fixtures and appliances in all building redevelopment projects.</i></p>
<p>Improve the quality of recyclables and the amount of recyclables diverted from landfill.</p>	<p><i>Undertake a Waste audit of domestic waste bins. Develop a program for diversion of recyclables for garbage.</i></p>
<p>Efficiently operate the Stonnington Waste Transfer Station and offer specialised drop-off days to support customers to recycle responsibly.</p>	<p><i>Implement a process to increase recycling and to recycle a broader range of materials.</i></p>
<p>Incorporate Water Sensitive Urban Design principles into Council's design and construction practices to reduce the environmental impacts of urbanisation in terms of the potential pollution threat to natural waterways.</p>	<p><i>Reduce harmful pollutants entering stormwater network. Install new bio-retention systems as part of the Yarra River Biodiversity Project.</i></p>



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

Budget Activity	Measure
Implement the Sustainable Environment Strategy.	<i>Implement relevant actions from the Sustainable Environment Strategy, as planned.</i>
Deliver the Energy Efficiency Implementation Plan.	<i>Implement an ongoing program of energy efficiency measure as provided in Council's Capital Works Budget.</i>
Reduce potable water consumption in Council's buildings, parks and reserves, including initiatives to improve the retention and reuse of water where appropriate.	<i>Continue to install rainwater harvesting infrastructure in Council facilities and parks including Surrey Park.</i>
Support the community to move towards sustainable energy options.	<i>Continue to deliver a program of monthly community education workshops to improve community knowledge around sustainability.</i>
Implement the ongoing program for improving irrigation throughout public parks.	<i>Implement improvements included in Council's Capital Works Program.</i>
Deliver an efficient and effective general and hard waste collection service.	<i>Continue to deliver hard and green waste collections service twice a year.</i>
Provide a reliable and cost effective garden waste recycling service to any Stonnington property wishing to participate.	<i>Increase the percentage of participating properties from the current level of 25% by 1.5%</i>
Encourage recycling practices in public places at community and Council events.	<i>Provide recycling at all Council events and undertake three recycling contamination audits per year.</i>
Develop waste recycling programs at sports pavilions to minimise the amount of waste sent to landfill.	<i>Implementation of programs at sports pavilions including TH King, Waverley and Como Park.</i>



INITIATE BEHAVIOURAL CHANGE WITHIN THE COMMUNITY TO ADOPT SUSTAINABLE PRACTICES.

Budget Activity	Measure
Promote initiatives that enhance sustainability and educate the community on environmental best practice through communications.	<i>Delivery of, and attendance/participation at Council events e.g. Spring Into Gardening and Green Business Seminar. Promotion/education via newsletter subscriptions, website, advertising and media.</i>
Facilitate the Stonnington Green Schools' Network and deliver the 2014 program including waste, water and biodiversity in school sessions and excursions.	<i>Involvement of 10 schools in the sessions offered.</i>
Develop a community environmental education program to be delivered from the new TH King Environmental Education Centre.	<i>Program developed and implementation commenced.</i>

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

Budget Activity	Measure
Implement the Lower Yarra River Biodiversity Linkages Project.	<i>Implement stage two of the Yarra River Biodiversity Masterplan.</i>
Develop a progressive measurement of improved Bio Diversity on Yarra Linkages project.	<i>Established habitat hectare measurement for the seven priority sites.</i>



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

Budget Activity

Measure

Maintain Council's current program of conversion of sportsgrounds to warm season grasses.

Conversion of Basil Oval to warm season grasses in 2014/15.

Implement and publicise actions to achieve Stonnington's target to reduce greenhouse gas emissions.

Greenhouse gas emissions reduced by 30 per cent by 2020 compared to 2005 levels.

Upgrade street lighting in compliance with the Energy Efficiency Street Light Upgrade Program.

Number of street lights converted.

Improve the energy efficiency of Council's buildings by incorporating environmentally sustainable design upgrades.

Energy consumption of buildings post construction.

Encourage planning applicants to address environmentally sustainable design in development proposals.

Number of applications received that incorporated environmentally sustainable design.

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

Budget Activity

Measure

Continue to support the corporate Green Team and leadership group in implementing more sustainability initiatives across the organisation.

Implementation of initiatives across the organisation, as planned.

Increase the proportion of goods, materials and services purchased by Council which have lower environmental impacts than alternatives.

Review Council's Procurement Policy in 2014/15 and implement actions.

Strengthen the environmental responsibility of Council's vehicle fleet by continuing to make fuel efficient purchases.

Reduce fuel consumption of Council's fleet by 5% per year.





Liveability

The most desirable place to live, work and visit.



Liveability Strategies



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

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

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

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

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

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

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

Liveability Strategic Indicators

COUNCIL WILL MEASURE ITS PERFORMANCE THROUGH:

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



Liveability Service Statistics

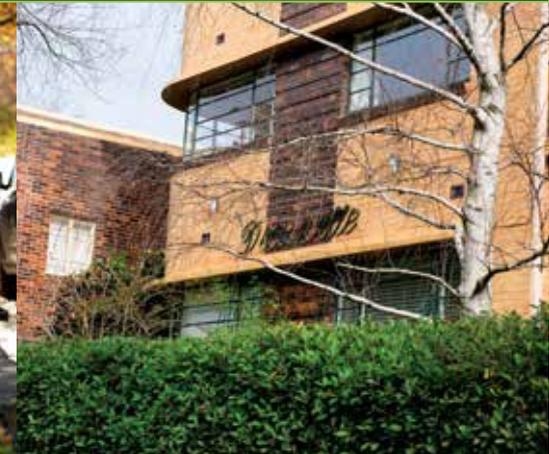
- 66,000 rounds of golf at Malvern Valley Golf Course
- 602,521 attendances at Harold Holt Swim Centre and Prahran Aquatic Centre
- 256 km of roads maintained
- 72 km of laneways maintained
- 368 km of drains maintained
- 524 km of footpaths maintained
- 18 hours per day, seven days per week program of events and functions at Chapel Off Chapel [Council's arts and cultural centre]
- 66,169 attendances at Chapel Off Chapel
- 12 local planning scheme amendments approved
- 1,447 planning permit applications/amendments processed
- 195 liquor license applications processed
- 9,654 residential properties protected by Heritage Overlays. 12,393 total properties protected by Heritage Overlays



Liveability Budget Activities 2014/2015

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

Budget Activity	Measure
Identify opportunities to enhance community safety through ongoing monitoring.	<i>Complete grant applications for funding initiatives, and completion of Social Impact Assessments.</i>
Implement Council's Footpath Trading and Awnings Policy 2013 to maintain legislative compliance and ensure accessible footpaths.	<i>Bi-monthly inspection of all Footpath Trading Permits and complaints investigated and responded to.</i>
Promote and encourage excellence in architecture.	<i>Applications assessed and decisions made in line with Stonnington Planning Scheme.</i>
Ensure amenity and accessibility through the administration and enforcement of Council's Local Laws.	<i>Responsive inspections conducted as required and complaints investigated and responded to. Proactive inspections carried out in line with risk criteria. Legislative requirements met.</i>
Ensure Building Local Laws are fairly applied and relevant State legislation is administered in accordance with statutory requirements.	<i>Responsive inspections conducted as required and complaints investigated and responded to. Proactive inspections carried out in line with risk criteria. Legislative requirements met.</i>
Provide Service Centre operations to ensure that customers are assisted in accessing Council services.	<i>Operation of services during business hours from Malvern, Prahran and the Depot.</i>
Maintain a high level of street cleanliness.	<i>Provision of seven days per week, 52 weeks per year street cleaning services.</i>
Review the current graffiti strategy to deliver effective, sustainable eradication.	<i>Reduced number of graffiti requests from residents and businesses.</i>
Provide proactive maintenance of strip shopping centre infrastructure to preserve amenity for the community.	<i>Ensure shopping centres are maintained in a safe and serviceable condition. Reduced level of requests/complaints regarding condition of infrastructure. Implement public realm and open space improvement projects in accordance with the Public Realm Strategy.</i>
Undertake road safety audits of new work to ensure appropriate safety levels are met.	<i>Audits completed for all new works >\$50,000 and respond to recommendations.</i>



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

Budget Activity

Measure

Review and strengthen the Heritage Policy in the Planning Scheme.

Adopt Amendment that revises the Heritage Policy in the Planning Scheme.

Develop and implement an Activity Centre Strategy.

Strategy adopted and informs Structure Planning.

Ensure that development enhances and contributes to the preferred neighbourhood character of an area.

Progress Neighbourhood Character Study into the Planning Scheme.

Ensure appropriate design responses in areas of special neighbourhood character significance.

Progress Amendments (Year 2) to the Planning Scheme to include identified areas within the Neighbourhood Character Overlay.

Promote and encourage sympathetic development in heritage areas and seek to preserve the municipality's heritage building stock.

Applications processed in accordance with Council's Heritage Guidelines.

Preserve Council's significant heritage buildings through the systematic implementation of conservation work identified in Conservation Management Plans and Building Condition Audits.

Implement conservation work at Malvern Town Hall, Prahran Town Hall, Chapel Off Chapel and Harold Holt Swim Centre.



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

Budget Activity	Measure
Provide development and land use policy for the Chapel Street Activity Centre.	<i>Progress draft Chapel reVision Structure Plan and permanent planning controls for the Activity Centre.</i>
Review and facilitate engagement with the community on the application of new planning zones.	<i>Review the implementation of the new residential planning zones.</i>
Establish a formal process for guiding good design outcomes for higher density development that is responsive and respectful of its local context.	<i>Advocate to State Government for improved higher density amenity requirements. Consider the need for local policy.</i>
Review Local Planning Policy Framework in response to new State Planning Policy Framework and Final Plan Melbourne.	<i>Scoping the review process of the Planning Scheme through the Planning Scheme Review.</i>
Conduct Victorian Civil and Administrative Tribunal (VCAT) appeals and ensure appropriate representation is arranged.	<i>Number of VCAT hearings conducted and a high percentage of Council decisions supported by VCAT.</i>



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

Budget Activity

Measure

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

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

Deliver the 'What's On Stonnington' booklet as a central reference for Council's events, and promote the digital platforms, increasing hits to the website and membership to the subscription list.

Spike in clicks on the web site after a letterbox drop. Increased memberships to Stonnington's online 'What's On?' subscriber database.

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

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

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

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

Continue to implement the Stonnington Public Realm Strategy 2010. Prepare a report on the status of the Implementation Plan.

Report on the status of the Public Realm Strategy Implementation Plan completed.

Liveability Budget Activities 2014/2015



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

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

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

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

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

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





Prosperity



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



Prosperity Strategies



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

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

Promote Stonnington as a premier retail and visitor destination.

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

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

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

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

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

Prosperity Strategic Indicators

COUNCIL WILL MEASURE ITS PERFORMANCE THROUGH:

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



Prosperity Service Statistics

- Over 57,840 properties currently being re-valued across the municipality
- Current value of properties under review in excess of \$60,878,748,000 (CIV)
- \$1,424,429.20 was raised through the special rate and distributed to five trader associations to promote local business precincts
- 1,164 footpath trading permits issued
- 3 precinct improvement projects
- 3,500 people attended Opera in the Park
- 116 attended the Heads Up community workshops
- 900 people attended Roola Boola
- 4,500 people attended Spring into Gardening
- 3,000 people attended Flavours
- 8,000 attended Carols at Central Park and Ardrie Park
- 8,000 attended Jazz in the Gardens
- Over 4,500 people enjoyed Musical Melodies in the Park
- Over 4,000 people attended Symphony Under the Stars
- 4,600 people attended the Stonnington Jazz Festival



Prosperity

Budget Activities 2014/2015



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

Budget Activity	Measure
Undertake Urban Design Framework Plans for identified neighbourhood centres with pressure for growth.	Complete studies in neighbourhood centres with pressure for growth.
Review access and parking to major activity centres in conjunction with the preparation of Structure Plans.	Appropriate plan to facilitate access to the centre is prepared in conjunction with the structure plan.
Undertake feasibility study on options for the long-term redevelopment of the Cato Street car park.	Study completed and presented for Council consideration.
Prepare Structure Plans for Activity Centres in line with priorities.	Commence Year 2 of Structure Plans for High Street/Glenferrie Road, and Hawksburn Activity Centres.

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

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



PROMOTE STONNINGTON AS A PREMIER RETAIL AND VISITOR DESTINATION.

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

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

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



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

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

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

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



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

Budget Activity

Measure

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

Agreements in place and outcomes monitored.

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

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

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

Budget Activity

Measure

Provide and promote access to Small Business Mentoring through Small Business Victoria.

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

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

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





Strategic Resource Plan





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

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

Strategic Resource Plan

Non-financial

COUNCIL WILL:

GOVERNANCE

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

PEOPLE

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

ASSET MANAGEMENT

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

BUSINESS SYSTEMS AND TECHNOLOGY

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

RISK

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



Our Values

We all have an important role to play in developing a working environment where our vision of moving from good to great is a reality.

AT THE CITY OF STONNINGTON:

We encourage, anticipate, welcome and implement **CHANGE** and **NEW IDEAS**

We recognise, support and facilitate **COOPERATION**

We recognise and celebrate **ACHIEVEMENT**

We recognise potential and support **LEARNING**

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

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

Strategic Resource Plan – Non-financial Budget Activities 2014/2015

GOVERNANCE	
Budget Activity	Measure
Make information available to ensure accountability and transparency in Council business and decision-making.	<i>Provide Council minutes, Annual Report, SSG Survey results, Balanced Scorecards, Best Value, FOI requests where appropriate.</i>
Develop relationships with other councils to share ideas, data and information to support the Inner Melbourne Action Plan (IMAP).	<i>IMAP Executive membership, number of meetings conducted and special interest working groups established.</i>
Review and revise policies, practices and procedures to ensure that they are current, consistent and meet the needs of Council and the community and required legislation.	<i>Policies and procedures reviewed as required.</i>
Work with peak bodies including Municipal Association of Victoria and Victorian Local Governance Associations.	<i>Participation on Committees. Number of submissions.</i>
Implement the Council Plan 2013-2017.	<i>Report the achievements of the Council Plan in accordance with legislative requirements.</i>
Deliver Geographic Information System (GIS) services, ensuring information is relevant and current.	<i>Completion of projects on deadline and within budget.</i>
Review and revise delegations, including financial delegations, on an ongoing basis, ensure that reporting to Council and various agencies meets scheduled timelines and reporting requirements; and maintain registers.	<i>Delegations review completed in accordance with legislative requirements. Registers maintained and required government reporting submitted within timelines.</i>
Provide a regular training program for Councillors to ensure that they are aware of and meet their legislative obligations.	<i>Appropriate training provided to Councillors as required.</i>
Implement and administer the Fire Services Levy across all eligible properties in the City of Stonnington.	<i>Collect levy in accordance with legislative requirements.</i>
Respond to any valuation objections in accordance with legislative requirements after issue of rate notices July/August 2014.	<i>Completion of review of objections within statutory timelines.</i>



PEOPLE

Budget Activity	Measure
Continue to review policies and procedures to ensure equal opportunity.	<i>Policies reviewed and no proven breaches of Equal Opportunity legislation.</i>
Undertake a Mature Age Workers Survey, analyse results and develop programs that support our ageing workforce.	<i>Undertake programs identified in the Mature Age Workers Strategy.</i>
Attract and retain quality staff by being an employer of choice.	<i>Review and revitalise Employment Branding.</i>
Deliver a Wellbeing Program focusing on issues that promote the health, wellbeing and work/life balance of employees.	<i>Number and range of activities offered.</i>
Collect Employee Engagement data that provides an objective and comprehensive benchmark on the current health and effectiveness of the organisation.	<i>Benchmark data collected.</i>
Deliver a Learning & Development Strategy reflecting the outcomes of the Engagement Survey, Staff Development Plans and the strategic imperatives of the organisation.	<i>Strategy endorsed by EMT and implemented. Calendar of training prepared and delivered.</i>
Ensure compliance with Human Rights legislation through continuing to provide advice on the legislation, and training of staff.	<i>Training sessions conducted and annual report submitted.</i>

ASSET MANAGEMENT

Budget Activity	Measure
Implement Council's Asset Management System including the preparation of long-term capital models for maintenance.	<i>Data integrated into system for all asset classes including Roads, Drains, Buildings and Open Space.</i>
Implement the strategic plan to renew, redevelop and rationalise Council's buildings and property.	<i>Renovation of Harold Holt Swim Centre's Diving Tower/Pool, 25m pool and plant, redevelopment of Malvern Town Hall Offices, Princes Close Child Care Centre, Prahran RSL, Dunlop Pavilion and Glendearg Tennis Centre, and planning/design for the future redevelopment of Gardiner Pavilion and Council's Children Centres.</i>
Improve Prahran Market's appearance and performance.	<i>Replace the current fire suppression system with new overhead system</i>



BUSINESS SYSTEMS AND TECHNOLOGY

Budget Activity

Measure

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

Successful adoption and trial of innovative tools.

Work with all Departments to integrate the Geographic Information System (GIS) and e-services with other Council systems.

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

Increase remote office and mobile technology by upgrading the underlying IT mobile services.

Effective remote office access available from notebooks, tablets and smart phones.

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

Provide recommendations to the Chief Executive Officer on a standardised systems integration method by 30 June 2014, with implementation by 30 June 2015.

Monitor and update the Corporate Information Technology Strategy as required.

Strategy updated by 30 June 2015.

Investigate more efficient data storage methods to enable faster data recovery.

Upgrades implemented by 30 June 2015.

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

New infrastructure operational before project completion.

Maintain existing disaster recovery methodology whilst implementing new strategy as part of the SCC Civic Precinct Project.

IT systems continuity in the event of a primary site failure.



RISK

Budget Activity

Measure

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

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

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

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

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

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

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

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

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

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

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

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

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

Annual inspection reports. Number of rectification works undertaken.

Strategic Resource Plan

Financial

The Strategic Resource Plan covers the four years 2014/15 to 2017/18. It is a financially responsible projection of Council's financial position and resource management plan to enable the strategic activities and initiatives outlined in the Council Plan to be achieved.

The City of Stonnington is projecting a positive operating result and a strong Balance Sheet for each year of the Council Plan. The Strategic Resource Plan is financially sustainable, enables the achievement of the Annual Plan objectives and funds the strategies included in the Council Plan 2013–2017 Year Two.

The strong financial position established over a number of years is a reflection of sound financial management, rigorous cost control and the commitment to financial sustainability. Costs have been carefully scrutinised to realise efficiencies and generate savings where possible. Historically, Council has generated operating profits and the Strategic Resource Plan projects healthy surpluses into the future. Such operating surpluses are an important source of funding for capital works programs.

While the City's overall financial position is strong, a number of external non-controllable costs continue to impact on Council's finances. Costs such as the provision for possible future unfunded defined benefits superannuation calls, increasing EPA landfill levy, fuel costs, insurance premiums and continued carbon pricing represent significant cost increases that have been absorbed in the budget.

Despite external influences, Council has maintained a significant capital works budget for 2014/15 of \$37.3 million (including \$4.0 million deferrals or carry forward works in progress in 2013/14) while restricting the increase to general rates income to 4.3 per cent.

Maintenance of the strong financial position during the 2014/15 – 2017/18 planning period ensures a sustainable financial future for the City and the capacity to deliver the objectives and strategies of the Council Plan and Strategic Resource Plan. The financial strategy is built upon maintaining Council's existing assets and funding new assets through internal sources such as operating surpluses and depreciation allowances to maintain and upgrade

all physical assets such as roads, drains, footpaths, parks, buildings and information technology assets.

General rate income is projected to increase by 4.3 per cent in 2014/15 and 4.3 per cent over the remaining years to 2017/18, while growth of 1.0 per cent has been used in revenue projections. This rate income increase is lower than the 4.5 per cent foreshadowed in Council's Strategic Resource Plan adopted in the previous year. The annual increase in garbage and green waste charges is 4.5 per cent (6.0 per cent increase was foreshadowed in the Strategic Resource Plan adopted in the previous year) to cover waste management costs, EPA landfill levy increases and continued carbon pricing costs.

Borrowings excluding finance leases are projected to decrease from \$14.9 million at the end of 2013/14 to \$10.9 million in 2015/16 before increasing to \$33.9 million by end of year 2017/18 due to new borrowings of \$30.0 million that will contribute funding for \$50.0 million strategic capital expenditure over 2015/16 to 2017/18. Over the four-year period, Council will be undertaking an extensive \$193.5 million capital works program including a new \$50.0 million strategic capital investment during 2015/16 to 2017/18. Excluding this purchase, which is partly funded by borrowing, the remaining capital works program will be fully funded through operating surpluses and cash reserves. During this period, Council's liquidity ratio is expected to maintain its healthy position, confirming a strong ability to meet short-term liabilities and scheduled debt repayment.

The Strategic Resource Plan is framed around cash reserves remaining sufficient to cover Council's restricted assets of statutory reserves (primarily the open space reserve) and the Future Fund.

The Future Fund reserve is to be increased by \$1.0 million per year for strategic property purchases. An annual provision of \$2 million has been included for possible future unfunded Defined Benefits Superannuation Scheme Shortfall calls. This will give Council greater financial capacity to respond to strategic property acquisition and development opportunities, and shelter it from extraordinary Defined Superannuation Scheme calls, with its own cash reserves.



Financial continued

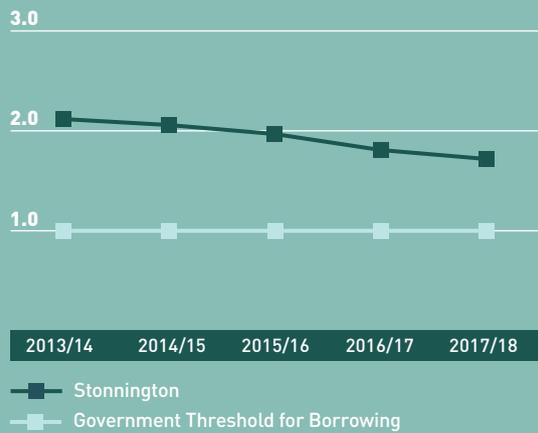
Capital expenditure over the four-year period 2014/15 to 2017/18 will total \$193.5 million at an average of \$48.4 million in future value terms. Excluding the strategic capital expenditure developments of \$50.0 million, the average is \$35.9 million in future value terms. The capital expenditure program is in accordance with Council's priorities determined in 2014 and refined during this budget process. The four-year program includes major expenditures on the Cato Street Redevelopment Project, Prahran Town Hall Masterplan Development, Princes Close Development, Dunlop Pavilion Redevelopment, Bicycle Paths and Strategy works, Light and Specialised Vehicle Replacement Program, Civic Precinct Project, Prahran Market works, Yarra River Biodiversity

Project, Toorak Park Lighting, asphalt resurfacing program, Chapel Street Streetscape Masterplan Implementation and expenditure on the City's critical infrastructure and properties.

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

Liquidity Ratio

(current assets over current liabilities)



Capital Expenditure

(\$M) including Deferrals



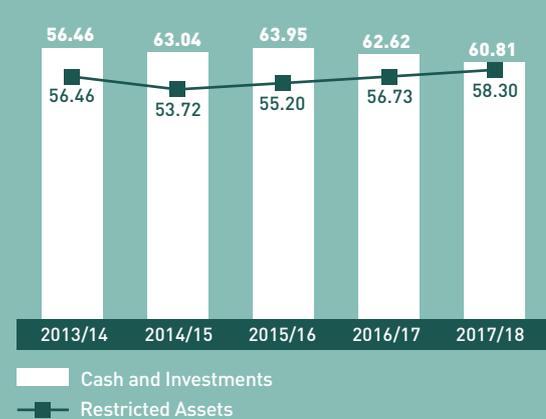
Debt

(\$M) excluding finance leases



Cash and Investments

(\$M)



Budgeted Comprehensive Income Statement

For the four years ending 30 June 2018

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
\$'000s	2013/14	2014/15	2015/16	2016/17	2017/18
Income					
Rates and charges	88,339	92,980	98,158	103,495	109,100
Statutory fees and fines	20,054	20,541	21,047	21,443	21,849
User fees	20,847	20,959	21,797	22,669	23,576
Contributions – cash	3,061	3,524	4,125	4,175	4,225
Grants – operating (recurrent)	8,291	8,264	8,330	8,398	8,464
Grants – capital (recurrent)	27	20	20	20	20
Grants – capital (non-recurrent)	1,688	–	–	–	–
Net gain on disposal of property, infrastructure, plant and equipment	30	10	10	10	10
Reimbursements	978	774	797	821	846
Interest	2,578	2,290	3,413	3,099	3,022
Other revenue	5,078	735	681	757	786
Fair value adjustments for investment property	0	0	0	0	0
Share of net profit/(loss) of associate accounted for using the equity method	663	80	80	80	80
Total income	151,634	150,177	158,458	164,967	171,978
Expenses					
Employee costs	56,071	58,293	61,275	63,975	66,797
Materials and services	50,886	47,655	49,361	51,085	52,871
Bad and doubtful debts	283	282	290	299	308
Community grants	2,929	3,010	3,100	3,193	3,289
Depreciation and amortisation	18,619	19,566	20,348	21,162	22,009
Finance costs	523	600	438	1,016	1,609
Other expenses	2,858	3,266	2,686	2,654	2,677
Net loss on disposal of property, infrastructure, plant and equipment	0	0	0	0	0
Total expenses	132,169	132,672	137,498	143,384	149,560
Surplus (deficit) for the year	19,465	17,505	20,960	21,583	22,418
Other comprehensive income					
Impairment of fire impacted infrastructure	0	0	0	0	0
Net asset revaluation increment / (decrement)	11,390	0	0	0	0
Share of other comprehensive income of associates and joint ventures accounted for by the equity method	0	0	0	0	0
Comprehensive Result	30,855	17,505	20,960	21,583	22,418

Budgeted Balance Sheet

For the four years ending 30 June 2018

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
\$'000s	2013/14	2014/15	2015/16	2016/17	2017/18
Current assets					
Cash and cash equivalents	1,057	7,040	6,952	7,615	6,811
Trade and other receivables	7,872	8,114	8,364	8,626	8,899
Financial assets	63,000	56,000	57,000	55,000	54,000
Accrued income	735	765	796	828	861
Prepayments	232	239	246	253	261
Other assets	109	114	118	123	128
Total current assets	73,005	72,272	73,476	72,445	70,960
Non-current assets					
Trade and other receivables	0	0	0	0	0
Financial assets	2,128	2,128	2,128	2,128	2,128
Investment in assoc accounted for under the equity method	4,259	4,339	4,419	4,499	4,579
Property, infrastructure, plant and equipment	1,815,696	1,832,163	1,850,853	1,885,103	1,921,960
Investment property	6,750	6,750	6,750	6,750	6,750
Intangible assets	2,561	3,421	3,921	4,628	5,127
Total non-current assets	1,831,394	1,848,801	1,868,071	1,903,108	1,940,544
Total assets	1,904,399	1,921,073	1,941,547	1,975,553	2,011,504
Current liabilities					
Trade and other payables	15,501	15,977	16,465	16,974	17,496
Trust funds and deposits	3,348	3,482	3,621	3,766	3,917
Provisions	13,429	13,984	14,683	15,417	16,187
Interest-bearing loans and borrowings	2,117	2,118	3,008	4,385	4,101
Total current liabilities	34,395	35,561	37,777	40,542	41,701
Non-current liabilities					
Provisions	3,102	3,201	3,361	3,529	3,706
Interest-bearing loans and borrowings	13,540	11,444	8,582	18,072	30,269
Total non-current liabilities	16,642	14,645	11,943	21,601	33,975
Total liabilities	51,037	50,206	49,720	62,143	75,676
Net assets	1,853,362	1,870,867	1,891,827	1,913,410	1,935,828
Equity					
Accumulated surplus	945,486	962,491	982,951	1,004,034	1,025,952
Asset revaluation reserve	874,899	874,899	874,899	874,899	874,899
Other reserves	32,977	33,477	33,977	34,477	34,977
Total equity	1,853,362	1,870,867	1,891,827	1,913,410	1,935,828

Budgeted Statement of Changes in Equity

For the four years ending 30 June

\$'000s	Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
2015				
Balance at beginning of the financial year	1,853,362	945,486	874,899	32,977
Adjustment on change in accounting policy	-	-	-	-
Comprehensive result	17,505	17,505	-	-
Net asset revaluation increment / (decrement)	-	-	-	-
Impairment losses on revalued assets	-	-	-	-
Reversal of impairment losses on revalued assets	-	-	-	-
Transfer to reserves	-	(4,024)	-	4,024
Transfer from reserves	-	3,524	-	(3,524)
Balance at end of the financial year	1,870,867	962,491	874,899	33,477
2016				
Balance at beginning of the financial year	1,870,867	962,491	874,899	33,477
Adjustment on change in accounting policy	-	-	-	-
Comprehensive result	20,960	20,960	-	-
Net asset revaluation increment / (decrement)	-	-	-	-
Impairment losses on revalued assets	-	-	-	-
Reversal of impairment losses on revalued assets	-	-	-	-
Transfer to reserves	-	(4,625)	-	4,625
Transfer from reserves	-	4,125	-	(4,125)
Balance at end of the financial year	1,891,827	982,951	874,899	33,977
2017				
Balance at beginning of the financial year	1,891,827	982,951	874,899	33,977
Adjustment on change in accounting policy	-	-	-	-
Comprehensive result	21,583	21,583	-	-
Net asset revaluation increment / (decrement)	-	-	-	-
Impairment losses on revalued assets	-	-	-	-
Reversal of impairment losses on revalued assets	-	-	-	-
Transfer to reserves	-	(4,675)	-	4,675
Transfer from reserves	-	4,175	-	(4,175)
Balance at end of the financial year	1,913,410	1,004,034	874,899	34,477
2018				
Balance at beginning of the financial year	1,913,410	1,004,034	874,899	34,477
Adjustment on change in accounting policy	-	-	-	-
Comprehensive result	22,418	22,418	-	-
Net asset revaluation increment / (decrement)	-	-	-	-
Impairment losses on revalued assets	-	-	-	-
Reversal of impairment losses on revalued assets	-	-	-	-
Transfer to reserves	-	(4,725)	-	4,725
Transfer from reserves	-	4,225	-	(4,225)
Balance at end of the financial year	1,935,828	1,025,952	874,899	34,977

Budgeted Statement of Cash Flows

For the five years ending 30 June 2018

\$'000s Inflows (Outflows)	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2013/14	2014/15	2015/16	2016/17	2017/18
Cash flows from operating activities					
Rates and charges	88,702	92,866	98,038	103,369	108,967
Statutory fees and fines	20,306	20,468	21,014	21,410	21,815
User fees	21,229	21,299	22,175	23,133	24,129
Contributions – cash	3,326	3,876	4,538	4,593	4,648
Grants – operating	8,076	8,487	8,555	8,626	8,694
Grants – capital	1,887	22	22	22	22
Reimbursements	959	851	877	903	931
Interest	2,228	2,265	3,387	3,072	2,994
Other receipts	3,034	811	752	835	868
Net GST refund/(payment)	7,265	6,266	6,514	8,246	8,658
Materials and services	(57,188)	(57,537)	(59,824)	(60,971)	(63,364)
Employee costs	(57,153)	(57,588)	(60,365)	(65,522)	(68,299)
Other Payments	(2,194)	(3,672)	(2,984)	(2,949)	(2,976)
Net cash provided by operating activities	40,476	38,414	42,699	44,767	47,087
Cash flows from investing activities					
Payments for property, plant and equipment	(48,242)	(37,288)	(39,933)	(56,514)	(59,760)
Proceeds from sale of property, plant and equipment	435	446	446	446	446
Trust funds and deposits	(17)	106	110	114	119
Payments for other financial assets	0	0	0	0	0
Net cash used in investing activities	(47,824)	(36,736)	(39,377)	(55,954)	(59,195)
Cash flows from financing activities					
Finance costs	(523)	(600)	(438)	(1,016)	(1,609)
Proceeds from borrowings	15,000	0	0	14,000	16,000
Repayment of borrowings	(2,158)	(2,095)	(1,972)	(3,134)	(4,087)
Net cash provided by (used) in financing activities	12,319	(2,695)	(2,410)	9,850	10,304
Net (decrease) increase in cash and cash equivalents	4,971	(1,017)	912	(1,337)	(1,804)
Cash and cash equivalents at beginning of the financial year	59,086	64,057	63,040	63,952	62,615
Cash and cash equivalents at end of the financial year	64,057	63,040	63,952	62,615	60,811

Budgeted Statement of Capital Works

For the four years ending 30 June 2018

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
\$'000s	2013/14	2014/15	2015/16	2016/17	2017/18
Property					
Land	9,579	0	0	0	0
Land improvements	5,105	4,840	7,859	5,603	6,935
Total land	14,684	4,840	7,859	5,603	6,935
Buildings	15,385	14,476	14,211	31,369	33,934
Total buildings	15,385	14,476	14,211	31,369	33,934
Total property	30,069	19,316	22,070	36,972	40,869
Plant and equipment					
Plant, machinery, motor vehicles and equipment	2,428	1,917	2,030	2,435	2,105
Other (Library books, Office equip, Furn, IT)	1,985	3,021	2,204	2,181	2,208
Total plant and equipment	4,413	4,938	4,234	4,616	4,313
Infrastructure					
Road Extras	2,897	2,010	2,201	2,188	2,380
Drainage	1,986	2,391	2,281	2,326	2,373
Roads, Footpaths, Kerbs and Channels, ROW's and Bridges	7,479	7,773	8,647	9,705	9,326
Total infrastructure	12,362	12,174	13,129	14,219	14,079
Intangibles					
Intangibles	1,398	860	500	707	499
Total intangible	1,398	860	500	707	499
Total capital works expenditure	48,242	37,288	39,933	56,514	59,760
Represented by:					
New asset expenditure	19,289	8,621	5,191	7,347	7,769
Asset renewal expenditure	22,685	21,417	27,154	38,430	40,637
Asset expansion expenditure	3,629	4,237	4,393	6,217	6,574
Asset upgrade expenditure	2,639	3,013	3,195	4,520	4,780
Total capital works expenditure	48,242	37,288	39,933	56,514	59,760

Budgeted Statement of Investment Reserves – Restricted Assets:

For the four years ending 30 June 2018

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
\$'000s	2013/14	2014/15	2015/16	2016/17	2017/18
Restricted Assets:					
STATUTORY					
Public resort and recreation	27,580	27,080	26,580	26,080	25,580
Car parking	925	925	925	925	925
Cash held to fund carry forward capital works	4,000	0	0	0	0
Deposits and bonds held	3,348	3,482	3,621	3,766	3,917
DISCRETIONARY					
Future Fund	4,472	5,472	6,472	7,472	8,472
Employee Leave Entitlements	16,135	16,765	17,603	18,483	19,407
Total Investment Reserves – Restricted Assets	52,460	53,724	55,201	56,726	58,301

Budgeted Statement of Human Resources

For the four years ending 30 June 2018

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
\$'000s	2013/14	2014/15	2015/16	2016/17	2017/18
Staff expenditure					
Employee costs – operating	56,071	58,293	61,275	63,975	66,797
Employee costs – capital	1,168	1,346	1,418	1,477	1,538
Total staff expenditure	57,239	59,639	62,693	65,452	68,335
	EFT	EFT	EFT	EFT	EFT
Staff numbers					
Employees	572	574.8	573.8	573.8	573.8
Total staff numbers	572	574.8	573.8	573.8	573.8

Summary of Planned Capital Works Expenditure

For the year ending 30 June 2015

Capital Works Area \$'000s	Project Cost	ASSET EXPENDITURE TYPE			
		New	Renewal	Upgrade	Expansion
Property					
Land	0	0	0	0	0
Land Improvements	4,840	280	2,765	1,347	448
Building	13,536	6,570	4,684	821	1,461
Heritage Building	940	0	940	0	0
TOTAL PROPERTY	19,316	6,850	8,389	2,168	1,909
Plant and equipment					
Plant, Machinery and Equipment					
Plant and specialised fleet	1,117	0	1,117	0	0
Light fleet	800	0	800	0	0
Total Plant, Machinery and Equipment	1,917	0	1,917	0	0
Fixtures, Fitting and Furniture	748	110	530	54	54
Computer and Telecommunications					
Information technology	125	14	60	34	18
Information technology – Network infrastructure	205	0	75	65	65
Information technology – PC and Server	690	45	245	200	200
Information technology – Printers	40	0	40	0	0
Total Computer and Telecommunications	1,060	59	420	299	283
Arts Acquisitions	290	210	80	0	0
Library Books	923	0	923	0	0
TOTAL PLANT AND EQUIPMENT	4,938	379	3,870	353	337
Infrastructure					
Road Extra					
Bicycle strategy	778	475	303	0	0
Fire Hydrants	25	13	0	13	0
Road Extras	867	400	395	36	36
Trees	340	60	120	80	80
Total Road Extra	2,010	948	818	129	116
Roads, Footpaths, Kerbs and Channels	7,773	169	6,369	1,031	204
Drainage	2,391	56	1,816	269	250
TOTAL INFRASTRUCTURE	12,174	1,173	9,003	1,429	570
Intangibles					
Intangibles	860	220	155	288	198
TOTAL INTANGIBLES	860	220	155	288	198
TOTAL NEW CAPITAL WORKS 2014–2015	37,288	8,621	21,417	4,237	3,013

SUMMARY OF FUNDING SOURCES

Grants	Contributions	Council Cash	Borrowings
0	0	0	0
0	0	4,840	0
0	0	13,536	0
0	0	940	0
0	0	19,316	0
0	0	1,117	0
0	0	800	0
0	0	1,917	0
20	0	728	0
0	0	125	0
0	0	205	0
0	0	690	0
0	0	40	0
0	0	1,060	0
0	0	290	0
0	0	923	0
20	0	4,918	0
0	0	778	0
0	0	25	0
	0	867	0
0	0	340	0
0	0	2,010	0
0	0	7,773	0
0	0	2,391	0
0	0	12,174	0
0	0	860	0
0	0	860	0
20	0	37,268	0

Summary of Planned Resources Expenditure

\$'000s	Budget	Strategic Resource Plan Projections		
	2014/15	2015/16	2016/17	2017/18
CEO Division				
Permanent full time	493	519	542	566
Permanent part time	0	0	0	0
Total CEO division	493	519	542	566
Corporate Services				
Permanent full time	5,541	5,832	6,090	6,358
Permanent part time	763	803	839	876
Total Corporate services	6,304	6,635	6,929	7,233
City Works				
Permanent full time	12,385	13,036	13,612	14,211
Permanent part time	188	198	207	216
Total City works	12,574	13,234	13,819	14,427
Social Development				
Permanent full time	11,668	12,281	12,824	13,388
Permanent part time	7,196	7,574	7,909	8,256
Total Social development	18,864	19,855	20,733	21,644
Planning Development				
Permanent full time	5,305	5,583	5,830	6,086
Permanent part time	503	529	552	577
Total Planning development	5,807	6,112	6,382	6,663
Sustainable Future				
Permanent full time	4,816	5,003	5,224	5,454
Permanent part time	0	0	0	0
Total Sustainable future	4,816	5,003	5,224	5,454
Total Casuals and other	9,434	9,916	10,345	10,810
TOTAL STAFF EXPENDITURE	58,293	61,275	63,975	66,797

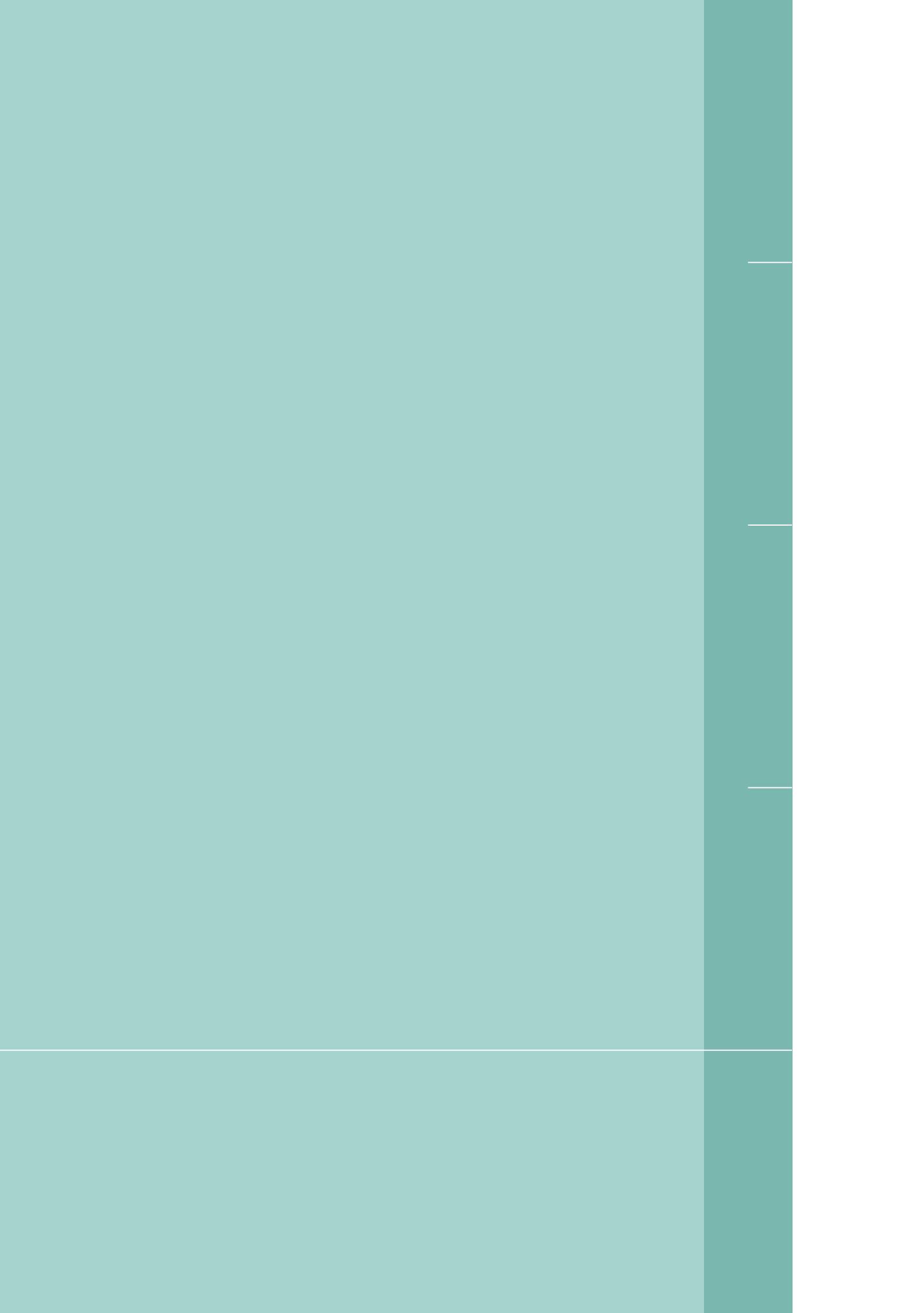
Summary of Planned Resources Expenditure **CONTINUED**

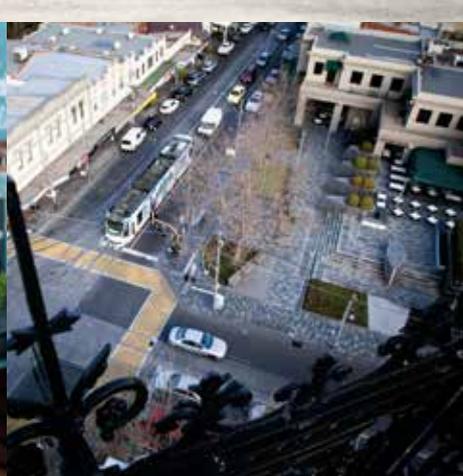
FTE	Budget	Strategic Resource Plan Projections		
	2014/15	2015/16	2016/17	2017/18
CEO Division				
Permanent full time	2.0	2.0	2.0	2.0
Permanent part time	0.0	0.0	0.0	0.0
Total CEO division	2.0	2.0	2.0	2.0
Corporate Services				
Permanent full time	49.0	49.0	49.0	49.0
Permanent part time	6.8	6.8	6.8	6.8
Total Corporate services	55.8	55.8	55.8	55.8
City Works				
Permanent full time	177.5	177.5	177.5	177.5
Permanent part time	2.7	2.7	2.7	2.7
Total City works	180.2	180.2	180.2	180.2
Social Development				
Permanent full time	126.0	126.0	126.0	126.0
Permanent part time	77.7	77.7	77.7	77.7
Total Social development	203.7	203.7	203.7	203.7
Planning Development				
Permanent full time	57.0	57.0	57.0	57.0
Permanent part time	5.4	5.4	5.4	5.4
Total Planning development	62.4	62.4	62.4	62.4
Sustainable Future				
Permanent full time	41.2	40.2	40.2	40.2
Permanent part time	0.0	0.0	0.0	0.0
Total Sustainable future	41.2	40.2	40.2	40.2
Total Casuals and other	29.5	29.5	29.5	29.5
TOTAL STAFF EXPENDITURE	574.8	573.8	573.8	573.8

Key Strategic Activities

For the five years ending 30 June

COMMUNITY SATISFACTION RATING	Actual	Projected			
	2013/14	2014/15	2015/16	2016/17	2017/18
Overall performance of Council	71	72	72	73	73
Community consultation <i>(community consultation and engagement)</i>	59	61	61	62	63
Advocacy <i>(lobbying on behalf of the community)</i>	59	60	61	61	62
Customer service	76	77	77	77	78
Overall Council direction	55	57	58	58	59





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STONNINGTON

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