



**BOROONDARA**  
*City of Harmony*

# Best Value Boroondara

2009-10







# Table of contents

<b>Purpose of the Best Value report</b> .....	1
<b>An introduction to Best Value</b> .....	1
<i>Continuous improvement model</i> .....	1
<b>Planning for service excellence</b> .....	2
<i>Our 2009-2010 Planning Framework</i> .....	2
<b>Structure of this report</b> .....	3
<b>Asset Management</b> .....	4
<b>Building Services</b> .....	6
<b>Business Development</b> .....	8
<b>Community Planning</b> .....	10
<b>Communications and Engagement</b> .....	12
<b>Economic Development</b> .....	15
<b>Engineering and Traffic</b> .....	17
<b>Environment and Sustainable Living</b> .....	19
<b>Family Services</b> .....	22
<b>Financial Services</b> .....	25
<b>Governance</b> .....	28
<b>Health, Ageing and Disability Services</b> .....	30
<b>Human Resources</b> .....	33
<b>Information Technology</b> .....	35
<b>Infrastructure Services</b> .....	37
<b>Learning and Development</b> .....	40
<b>Legal Services</b> .....	42
<b>Leisure and Cultural Services</b> .....	44
<b>Library Services and Volunteer Development</b> .....	46
<b>Local Laws</b> .....	48
<b>Parks and Gardens</b> .....	50
<b>Projects and Strategy</b> .....	52
<b>Statutory Planning</b> .....	54
<b>Strategic Planning</b> .....	57





## Purpose of the Best Value report

This Best Value Boroondara Report provides accountability to the community on the performance of Council during the 2009-10 financial year. It demonstrates Council's commitment to continuous improvement and the pursuit of service excellence.

Compliance with the *Local Government Act 1989* requires Council to report to the community on its achievements in relation to the Best Value principles at least once a year. This Best Value Boroondara report satisfies this legislative requirement.

The planning and reporting framework that was followed during 2009-10 has been extracted from the Council Plan 2010-15. This framework is subject to an annual review and is updated accordingly.

Please contact the Business Development department on 9278 4444 for further information on the Best Value Boroondara report.

## An introduction to Best Value

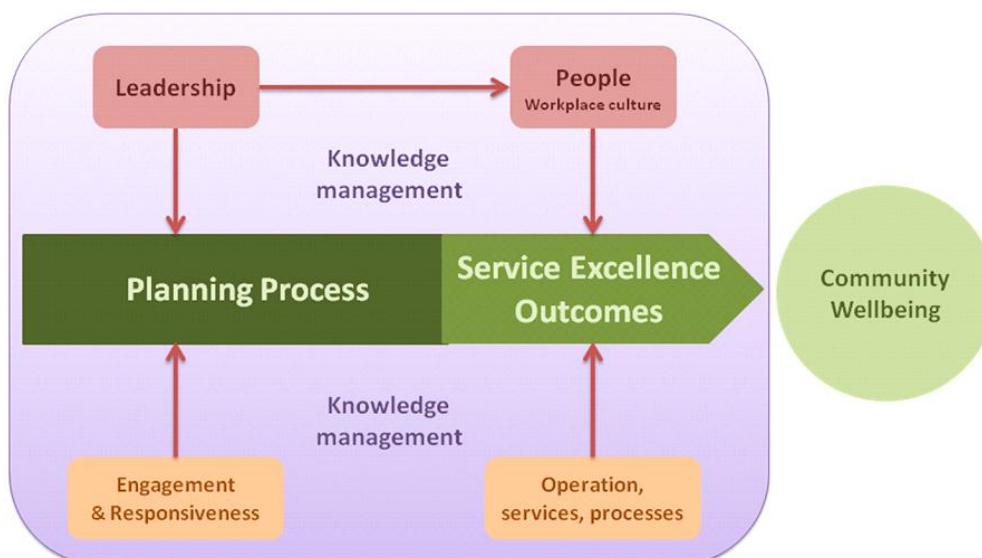
In December 1999, the Victorian State Parliament passed the *Local Government (Best Value Principles) Act 1999*, which required Councils to review all their services against six Best Value principles.

### The Best Value principles set out in Section 208B are:

1. All services provided by a Council must meet quality and cost standards.
2. All services provided by a Council must be responsive to the needs of the community.
3. Each service provided by a Council must be accessible to those members of the community for whom the service is intended.
4. A Council must achieve continuous improvement in the provision of services for its community.
5. A Council must develop a program of regular consultation with its community in relation to the services it provides.
6. A Council must report regularly to its community on its achievements in relation to Best Value.

Boroondara's continuous improvement model was developed and has become the core of every departmental business plan. Every employee at Boroondara plays a part in building a strategy that meets the needs of the community and delivers services that provide value for money for residents.

## Continuous improvement model



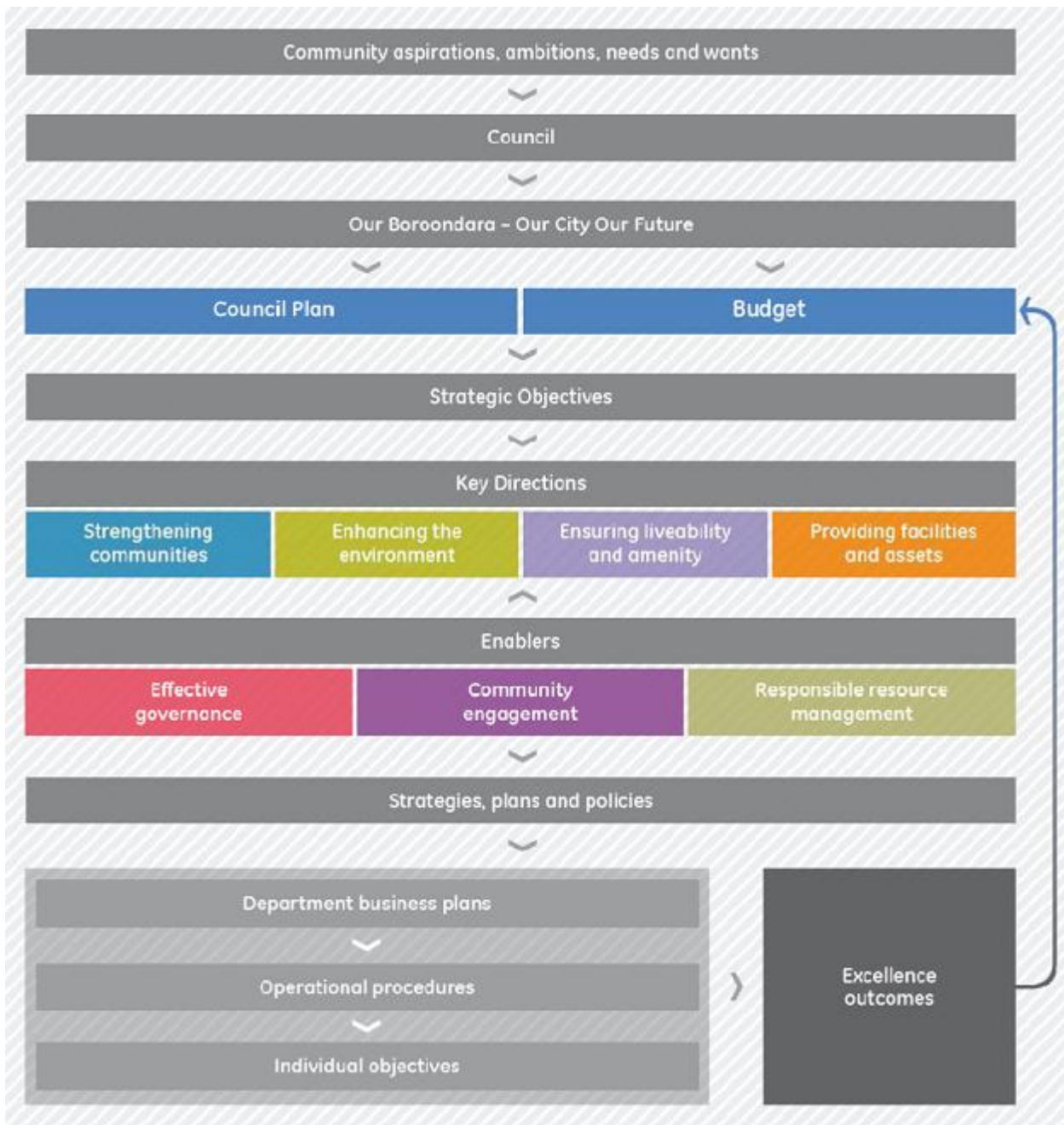


The Best Value review process is beneficial in enabling the City of Boroondara to ensure that its services meet the changing needs of the community. Departments report on Best Value to the Executive Management Group twice per year. The ongoing review and monitoring ensures that there is a continued awareness of continuous improvement activities throughout the organization. A summary of this report can also be found in the Annual Report 2009-10.

## Planning for service excellence

An integrated Corporate Planning Framework ensures that strategies and financial resources are aligned in order to deliver Boroondara's Council Plan. Community consultation and engagement are essential in this process.

### Our 2009-10 Planning Framework





## Structure of this report

The City of Boroondara has followed a set program for departmental reviews since the Best Value Principles were passed into legislation. Extensive Best Value reviews have been completed for each department and since that time departments have undergone continuous improvement activities on a regular basis.

This report provides an update on the continuing activities being undertaken by each department (in alphabetical order) based on the structure detailed below.

### Service profile

The service profile is a summary of the department's core services, and their key functions and responsibilities. The department's equivalent full time staff and gross operating expenditure for 2009-10 has also been provided to indicate the resources required to deliver the particular services.

### Continuous improvement

Boroondara's Continuous Improvement model draws upon elements from the Australian Business Excellence Framework and provides a platform for service enhancement opportunities to be incorporated into short and long term planning. Every year during business planning, departments use each of the Continuous Improvement model elements (refer to continuous improvement model diagram) as a framework for facilitated discussion to build strategies that will enable service excellence outcomes and improved community wellbeing.

### Consultation

All departments are required to undertake both internal and external consultation. Boroondara's Consultation Charter ensures open communication, and that Council actively responds to community concerns. Meaningful community engagement is essential for Council to represent the community, to know what the community wants when making decisions and to provide high standards of leadership.

### Benchmarking

Benchmarking is the practice of measuring Boroondara's performance and practices in key areas and comparing them with other similar organisations in order to find ways of achieving better results. Comparison could be with other local governments or private sector organisations. A Benchmarking Toolkit has been developed to assist departments to undertake this activity on a regular basis. This often reveals the performance gaps that need to be closed; helps find the 'best practices' in a particular area and ultimately helps Council to become more accountable to the community.

### Key Strategic Activities and Strategic Indicators

Key Strategic Activity and Strategic Indicator, measures and targets have been identified for the 2009–10 financial year in accordance with the *Local Government Act 1989*. The aim of these measures is to demonstrate Council's progress towards the achievement of the Key Directions outlined in this Council Plan. At the end of the financial year the outcome for each Key Strategic Activity's measure is audited by the Victorian Auditor-General's Office. The results of both measures are included in Council's Annual Report.

### Quality and cost standards

The quality and cost standards were created and maintained in accordance with Best Value legislation. These performance measures were developed to portray key performance indicators of departmental service standards in both quality and cost.

### Output indicators

Output indicators demonstrate completion of a particular activity or service within the financial year.



## Asset Management

<b>Equivalent full time staff</b>	8
<b>2009-10 Gross operating expenditure</b>	\$971,813

### Service profile

The Asset Management Department has responsibility for:

- Implementation and administration of Council's asset management system
- Ensuring that service standards are developed and renewed for Council assets
- Integrating the financial aspects of asset management plans with Council's Long Term Financial Strategy
- Coordinating Occupational Health and Safety compliance for all Environment and Infrastructure contractors.

### Continuous improvement activities

Each month a status of our improvements is documented. Innovative suggestions are discussed and documented. Asset Management is assisting all Environment and Infrastructure departments on a regular basis with the documentation of service processes and procedures with flow charts to assist with continuous improvement reviews.

Steering Committee Reference Group meetings were held between December 2009 and June 2010 in order to provide general guidance to the introduction to the "Environment and Infrastructure Continuous Improvement System". The meetings allowed team leaders to participate in knowledge sharing exercises, working in cross departmental groups to produce a list of shared items for 2010-11.

### Consultation

The Asset Systems Administration Team consult with all internal stakeholders at monthly meetings, attending user conferences and meeting with contacts from other Councils and clients using the Asset Management system.

The Contract Compliance Occupational Health and Safety Team are frequently consults with contractors and project managers.

The Works Planning Team consults with the public by publishing draft Asset Management Plans for public comment as required.

### Benchmarking

Annual benchmarking is undertaken as part of the Municipal Association of Victoria (MAV) Asset Management Structured Training and Employment Projects (STEP) program. The annual survey was delayed by the MAV to capture the national program requirements.

Key Strategic Activities and Strategic Indicators	2007-08 Result	2008-09 Result	2009-10 Target	2009-10 Result
Asset condition assessments - Undertake condition assessments for all asset classes in accordance with the frequency prescribed in the adopted asset management plans	N/A	100%	100%	100%



<b>Quality and Cost Standards</b>	<b>2007-08 Result</b>	<b>2008-09 Result</b>	<b>2009-10 Target</b>	<b>2009-10 Result</b>
Cost of asset management per resident	\$4.94	\$5.56	\$5.64	\$5.78
6-monthly risk rating of roads carrying 2000-5000 cars per day, roads carrying more than 5000 cars per day and VicRoads achieved	N/A	100%	100%	100%
Number of additional mobile computer units put into use	N/A	5 units	14 units	16 units
Number of monthly reports completed to audit works management data	N/A	12	12	12
Percentage of paths and kerb & channel network for which rolling condition assessments completed	20%	20%	20%	20%
Percentage of contractors audited on an annual basis	N/A	98%	98%	98%
Annual risk rating on roads carrying less than 2,000 cars per day	N/A	100%	100%	100%
Annual risk rating on all Council car parks	N/A	100%	100%	100%
Annual condition rating of car parks achieved	N/A	100%	100%	100%
<b>Output Indicators</b>			<b>2008-09 Result</b>	<b>2009-10 Result</b>
Number of actions processed with Conquest			39,495	37,946
Number of contract compliance assessments completed			495	669

*N/A - Information not available for that year.*



## Building Services

<b>Equivalent full time staff</b>	13.7
<b>2009-10 Gross operating expenditure</b>	\$1,324,156

### Service profile

The Building Services Department has responsibility for:

- Provides technical and regulatory advice, issues building permits, conducts mandatory building inspections, issues occupancy permits and final certificates
- Encourages desirable building design outcomes when varying building 'siting' regulations to ensure consistent streetscapes and amenity protection to neighbouring properties
- Administers and enforces the Building Act and Regulations regarding dangerous and non-complying buildings including responding to emergencies, conducting fire safety audits on public buildings and carrying out pool/spa barrier safety compliance inspections
- Provides building and property safety information to designers, ratepayers, solicitors and private building surveyors and maintaining of building related public registers
- Assesses and issues occupancy permits for places of public entertainment, hoarding permits and consents regarding public protection and represents Council at the Building Appeals Board.

### Continuous improvement activities

Frequent staff and stakeholder consultation has been undertaken to review current internal processes. A complete review of the department was carried out with 90 percent of the systems, processes and productivity measures being updated in consultation with Information Technology Services.

### Benchmarking

Benchmarking of building permit and other discretionary service fees has been completed for this year.

### Consultation

Information Technology has assisted Building Services units to streamline processes in Proclaim to improve efficiency. The systems are currently being tested and implemented. The Statutory Planning administration unit is also reviewing operational processes in relation to Proclaim to further improve efficiency.

Key Strategic Activities and Strategic Indicators	2007-08 Result	2008-09 Result	2009-10 Target	2009-10 Result
Building permit processing times - percentage of building permits checked within 10 days	N/A	N/A	95%	100%
Quality and Cost Standards	2007-08 Result	2008-09 Result	2009-10 Target	2009-10 Result
Percentage of swimming pool complaints which are inspected and followed up	N/A	100%	100%	100%
Cost per application of variations to the building regulations	N/A	\$158	\$211.87	\$151.97
Working days in which 100% of requests for "non-priority service" property advice from solicitors answered by Building Services <i>(In 2007-08 performance measure was 95% of requests)</i>	11 Days	12 Days	Within 12 Days	12 Days



Quality and Cost Standards	2007-08 Result	2008-09 Result	2009-10 Target	2009-10 Result
Working days in which 100% of requests for "non-priority service" property advice from private building surveyors answered by Building Services <i>(In 2007-08 performance measure was 95% of requests)</i>	9 Days	10 Days	Within 12 Days	8 Days
Working days in which 100% response for consent and report on siting matters <i>(In 2007-08 performance measure was 95% response rate)</i>	9 Days	16 Days	Within 15 Days	15 Days
Working days in which 100% response for report and consent on demolition consents (S29A)	7 Days	15 Days	Within 15 Days	7 Days
Number of commercial/Council buildings which are inspected for essential safety measures <i>(Annual target is a minimum of 30)</i>	N/A	32	30	142
Cost of issuing building permits by Building Services	\$607	N/A	\$1002	\$998

Output Indicators	2008-09 Result	2009-10 Result
Number of assessment of applications for variations to the Building Regulations	798	1,184
Number of building permits issued by Building Services	255	252
Number of building permits issued in Boroondara (Private and Council)	2,332	3,011
Number of 'Consent & Report' variations issued	N/A	8
Number of inspections of building permits issued	1,719	1,514
Number of responses to property advice letters	3,790	4,628
Number of safety audits on buildings, swimming pools and dangerous structures	353	451

*N/A - Information not available for that year.*



## Business Development

<b>Equivalent full time staff</b>	7.27
<b>2009-10 Gross operating expenditure</b>	\$982,447

### Service profile

The Business Development department has responsibility for:

- Developing the integrated Annual Budget and long term financial strategy
- Conducting performance reporting, including Council's award winning Annual Report and the Best Value report
- Coordinating financial analysis for projects and advising on the pricing of services as well as National Competition Policy compliance
- Providing external grant application support for significant project funding opportunities
- Providing internal services related to audit, process improvement and benchmarking.

### Continuous improvement activities

An internal audit of the Budgeting and Reporting function was completed in February 2010. Recommendations have been agreed upon and are being implemented.

A review of the Capital Works and Priority Projects bid process was undertaken with further streamlining and reduction of information requirements proposed.

A replacement solution for Council's budgeting and reporting system has been identified and systems architecture has been approved. The application will be deployed into the production environment in September 2010. The upgraded system will include salary budgeting modules, links to the payroll system as well as Finance One.

### Consultation

As part of the internal audit of the Reporting and Budgeting Function eight Managers were interviewed to provide their comments on the department functions.

All Managers had individual meetings as part of the November 2009 forecast process.

Consultation was conducted regarding the process of informing the Senior Management team (SMG) on the preferred methods to report on departments that had not completed reporting or budgeting. The method agreed on was to provide status reports three days from the deadline to each directorate.

Extensive consultation was undertaken with each manager regarding the Strategies and Plans actions timing and reporting.

Consultation with Corporate Resources and Information Technology representatives has occurred to assess the use of Enterprise Content Manager (ECM) system to enhance workflow processes. This work will continue in 2010-11.

### Benchmarking

Benchmarking of Annual Reports was undertaken, which included the review of both local government and corporate organisations.

A review of MAV data was completed, which provided data on Boroondara's financial performance against other Victorian Councils.

Access Economics data was referenced.

A benchmarking partner from Stonnington Council was identified to discuss reporting of non financial data.



Business Development staff had a site visit in February 2010 to share information on reporting processes.

Financial systems interfaces were investigated that allow non financial data to be presented to users.

Extensive work was undertaken on the submission to the Essential Services Commission required benchmarking with MAV and other Councils.

Cardinia Council have been identified as a suitable benchmarking partner to assess Council's performance reporting system Interplan.

City of Boroondara also participated in corporate services benchmarking facilitated through Benchmarking Plus.

Key Strategic Activities and Strategic Indicators	2007-08 Result	2008-09 Result	2009-10 Target	2009-10 Result
Liquidity: working capital ratio - Measures current assets as a ratio to current liabilities. Indicates the ability to pay existing liabilities	2.06 to 1	1.52 to 1	1.19 to 1	1.52 to 1
Budget completion - Budget adopted by 30 June each year	Achieved	Achieved	Achieved	Achieved
Quality and Cost Standards	2007-08 Result	2008-09 Result	2009-10 Target	2009-10 Result
Internal audit costs variance to budget (Target +/- 10%)	N/A	+2.1%	+/- 10%	+5%
Actual operating expenditure result variance to adopted Budget (Target +/- 5%)	N/A	+3%	+/- 5%	-1.1%
Actual operating income result variance to Adopted Budget (Target +/- 5%)	N/A	+3.3%	+/- 5%	+2.6%
Achieve bronze award or better in Australasian Reporting Awards	Achieved Gold	Achieved Gold	Achieved Bronze	Achieved Gold
Performance reports presented to Council within defined timelines	12	11	11	11
Cost of supporting Council's corporate reporting and budgeting as a percentage of total operating expenditure	0.6%	0.6%	0.63%	0.63%
Output Indicators			2008-09 Result	2009-10 Result
Number of people trained in Interplan			79	33
Number of grant applications submitted			23	31
<i>Excludes grants provided via service agreements.</i>				

*N/A - Information not available for that year.*



## Community Planning

<b>Equivalent full time staff</b>	11.2
<b>2009-10 Gross operating expenditure</b>	\$1,572,866

### Service profile

The Community Planning Department has responsibility for:

- Researching, monitoring and forecasting community change and wellbeing
- Developing policies and strategies in response to community priorities and federal and state initiatives
- Advocating to Australian, Victorian or regional bodies on key issues impacting on the community
- Managing the Community Development Program of annual and operational triennial grants
- Facilitating community connectedness and strengthening community capacity through the delivery of a range of skill development, partnership and networking opportunities for Boroondara's community sector.

### Continuous improvement activities

Professional development continues to be a key element of service excellence. This has included staff attendance at conferences, seminars and training courses which improve the quality of the department's work.

An internal review of annual Community Development Grants processes was conducted, resulting in guidelines for 2010-11 being streamlined. New draft guidelines for 2011-14 are currently being prepared. Community Development operational grants were developed in consultation with Leisure and Cultural Services.

A 'Homelessness in Older Women' community forum was held in June 2010.

Deepdene suburb information and ward profiles have been provided on Council's website.

### Consultation

Completed Boroondara Public Health and Wellbeing Plan public consultations in December 2009.

Community consultation was completed for the North East Precinct Planning Project in February/March 2010.

The majority of community consultation was completed for the Ashburton Precinct report. Community Planning have recently provided support to other Council departments and external agencies on consultation within the Ashburton area.

### Benchmarking

Community Planning undertakes benchmarking with the Australian, Victorian and other Local Governments as part of policy, strategy, program and planning development. The Department has agreed to be involved in a pilot Municipal Public Health and Wellbeing Plan evaluation funded by the Department of Human Services and run by Monash University. This evaluation will be used as a model for other local governments.

Benchmarking was also undertaken with other Councils on leadership programs for women and culturally diverse communities and has also informed reviews of the Good Access=Good Business project and the Community OnBoard program.



<b>Key Strategic Activities and Strategic Indicators</b>	<b>2007-08 Result</b>	<b>2008-09 Result</b>	<b>2009-10 Target</b>	<b>2009-10 Result</b>
Council support for Committees of Management - Number of individuals attending the "Boroondara OnBoard" workshops	380	364	280	353
Council support for community groups - Value of recurrent and single year grants provided to the Boroondara community	\$1.809 million	\$1.806 million	\$1.805 million	\$1.778 million
<i>The result is due to a lower than predicted demand for Meals on Wheels for BASS Care and Ashburton support services.</i>				
<b>Quality and Cost Standards</b>	<b>2007-08 Result</b>	<b>2008-09 Result</b>	<b>2009-10 Target</b>	<b>2009-10 Result</b>
Applicants' satisfaction with the annual grants information and procedures	N/A	70%	70%	70%
Satisfaction with Boroondara OnBoard Program	N/A	93%	75%	95%
Cost per resident of Community Planning department	N/A	\$8.38	\$9.65	\$9.36
<b>Output Indicators</b>			<b>2008-09 Result</b>	<b>2009-10 Result</b>
Number of Community OnBoard workshops delivered			12	8
Number of groups assisted by community grants			66	88

*N/A - Information not available for that year.*



## Communications and Engagement

<b>Equivalent Full Time Staff</b>	30.36
<b>2009-10 Gross operating expenditure</b>	\$3,284,977

### Service profile

The Customer Service team has responsibility for:

- Managing Council's customer service operations, cashiering and incoming calls
- Building organisational capacity to deliver great customer service.

The eCommunications team has responsibility for:

- Developing and maintaining standards for web communications
- Providing innovative e-business solutions to add value and enhance customer service
- Providing web training and coaching to Council business areas.

The Engagement and Research team has responsibility for:

- Enhancing community consultation and engagement practice at Council
- Coordinating research, community consultation and engagement activity and ensuring knowledge is shared and easily accessed by all.

The Public Relations and Communications team has responsibility for:

- Informing and educating the community on Council services and facilities
- Promoting and managing the reputation of Council through strategic communications
- Coordinating internal communication.

### Continuous improvement activities

#### Customer Service

During the year customer service has conducted the following continuous improvement activities:

- A review of staffing levels to improve the cost effectiveness of the operation.
- Introduced a coaching program to improve the service skills of staff. The program has made positive impact on service delivery and staff morale.
- Introduced a mystery shopper program to independently assess the quality of service provided at the counters and over the phone.
- Introduced Council call handling reports for the CEO and SMG to raise awareness and ownership of customer service delivery across Council.
- Conducted a full review of the scripting for the afterhours service to maintain quality and consistency of service out of Council hours.

#### eCommunications

A benchmarking report on corporate website usability was completed in July 2009. Additional benchmarking occurs as required.

#### Public Relations and Communications

- Guidelines were completed in December 2009 to improve the department's use of niche publications and social media monitoring.
- The current approach to the content and format of Council's White Pages advertisement was reviewed.
- Work was undertaken in January/February 2010 to document the process for distributing Council's publications and to improve Council's distribution complaint handling procedure.
- A review of external communications and the internal communications plan was conducted.



## **Consultation**

### **Customer Service**

A review of the customer service provided to our key internal stakeholders has been completed. Key Customer Service staff, the Riversdale Depot, Parks and Gardens and Local Laws departments completed surveys and participated in consultative meetings. The objective of the project was to determine ways to improve processes and working relationships between the departments and ultimately to identify areas to improve service delivery.

The reviews have resulted in the creation of partnership agreements between Customer Service and the respective departments. The agreements have led to updates of standard operating procedures, as well as to the clarification and improvement of various processes and actions between Customer Service and each relevant department.

### **eCommunications**

ECommunications consulted with the organisational user group about the delivery of the new intranet.

### **Engagement and Research**

The Public Relations and Communications team utilised the services of the Research and Engagement team to undertake two reviews this financial year relating to Internal and external communications.

The Internal Communications research determined the wants and needs of staff to improve connections, engagement and collaboration. The project brief was finalised in early September with three focus group workshops and one-on-one interviews which took place in September and October 2009.

The External Communications research focused on how the community and key stakeholders wanted to be informed about Council's activities and services. The project brief was completed and research commenced in the second half of the financial year.

### **Public Relations and Communications**

A third project brief to review the operations of the Print Room has been finalised. Benchmarking and research supporting this project have commenced.

## **Benchmarking**

### **Customer Service**

A mystery shopping program to assess the customer service delivered over the counter and over the phone was undertaken in the second half of the financial year. As part of the program, every aspect of our customer service performance was benchmarked against 36 participating Councils using best practice criteria. City of Boroondara was ranked 26/36. All training and coaching will be directed towards improving this result.

### **eCommunications**

A benchmarking report on corporate website usability was completed in July 2009. Additional benchmarking occurs as required.

### **Public Relations and Communications**

A benchmarking exercise was completed as part of the review of the Print Room. The exercise compared the different print services offered by local government.

Benchmarking was also undertaken as part of the Internal Communications and External Communications reviews.



Key Strategic Activities and Strategic Indicators	2007-08 Result	2008-09 Result	2009-10 Target	2009-10 Result
Awareness of communication channels - Staff awareness of public relations resources	N/A	N/A	70%	81%
Consultation and engagement: Percentile ranking of community satisfaction with Council's engagement in decision making on key local issues (Community Engagement)	65	64	65	63
<i>The sample size has a margin of error of 3.</i>				
Delivery of customer service - Percentile ranking of community satisfaction rating with council's interaction and responsiveness in dealing with the public	72	75	72	71
<i>The sample size has a margin of error of 3.</i>				
Quality and Cost Standards	2007-08 Result	2008-09 Result	2009-10 Target	2009-10 Result
Abandonment rate of incoming calls	1%	2%	<2%	<2%
Customer Service cost per contact	N/A	\$4.47	\$4.79	\$4.55
Culture of engagement at Boroondara - Level of internal satisfaction with Customer Service	N/A	N/A	70%	88%
Transaction error rate	N/A	<1%	<1%	<1%
Level of internal satisfaction with e-communications service from the online users group	N/A	N/A	70%	100%
Democratic and engaged communities - Organisational awareness of the aim to improve Council's capacity for engagement	N/A	N/A	80%	90%
Engagement and Research Quality - Level set with internal users of this service	N/A	N/A	70%	100%
Output Indicators			2008-09 Result	2009-10 Result
Editions of the Councillor News Update			15	4
Number of media enquiries			237	119
Number of media releases			111	138
Number of publications			67	11
Total calls answered by the Contact Centre			223,165	203,497
Number of counter enquiries			N/A	59,434
Total customer contacts			N/A	262,931
Boroondara website - Number of visits			744,600	615,329

N/A - Information not available for that year.



## Economic Development

<b>Equivalent full time staff</b>	2.6
<b>2009-10 Gross operating expenditure</b>	\$1,399,587

### Service Profile

The Economic Development Department has responsibility for:

- Strengthening the viability of local businesses including home based business and strip shopping centres
- Facilitating the Boroondara Business Network
- Facilitating opportunities to increase opportunities for local employment.

### Continuous improvement activities

Program prepared and being implemented to support the ongoing effectiveness of the Trader Associations relating to a number of key areas. These include relationship management, planning and administration focusing on governance, business and professional development and marketing.

### Consultation

Consultation has been undertaken with executives of nine trader associations in relation to the development of five year strategic plans. Consultation is in progress in relation to the proposed introduction of a Marketing and Business Development Fund (Special Charge) for the North Balwyn Village Shopping Centre.

### Benchmarking

Attended Regional Economic Development Network meetings to remain informed of current practice in economic development across greater Melbourne. Council officers also attended relevant industry briefings and conferences convened by Mainstreet Australia and the Economic Development Association Victoria.

<b>Key Strategic Activities and Strategic Indicators</b>	<b>2007-08 Result</b>	<b>2008-09 Result</b>	<b>2009-10 Target</b>	<b>2009-10 Result</b>
Supporting local business - Percentile ranking of community satisfaction with Economic Development	66	63	66	64
<i>The sample size has a margin of error of 3.</i>				
Training opportunities for local business - Number of events held for Boroondara Business Network members annually	30	30	18	22
<b>Quality and Cost Standards</b>	<b>2007-08 Result</b>	<b>2008-09 Result</b>	<b>2009-10 Target</b>	<b>2009-10 Result</b>
Satisfaction with business seminar content	70%	N/A	70%	70%
Economic Development department cost per resident in Boroondara	\$4.83	\$5.17	\$3.81	\$3.89
Cost associated with local business development in Boroondara (cost per commercial assessment)	\$7.31	\$5.59	\$11.40	\$15.67
<i>Consultancy was required for the new Boroondara Business Advisory Service resulting in a higher than expected 2009-10 result.</i>				
Percentage of special rate/charge schemes implemented as requested by trader associations	N/A	100%	100%	100%



<b>Output Indicators</b>	<b>2008-09 Result</b>	<b>2009-10 Result</b>
Number of Boroondara Farmers Markets	12	12
Attendance at Boroondara Farmers Markets	21,443	19,487
Meetings held with trader association coordinators	4	10
Number of members of the Boroondara Business Network	1,038	1,397
Number of small business events conducted annually	30	32

*N/A - Information not available for that year.*



## Engineering and Traffic

<b>Equivalent full time staff</b>	23
<b>2009-10 Gross operating expenditure</b>	\$3,385,812

### Service profile

The Engineering and Traffic Department has responsibility for:

- Developing, assessing and implementing engineering solutions that address the amenity of residential and commercial areas
- Implementing parking and traffic management strategies and engineering solutions including drainage issues, planning and subdivision permit referrals and development approvals, lane and parking bay occupation applications and investigation of black spot accident locations
- Managing permits relating to the Asset Protection Local Law
- Implementing the street lighting policy
- Coordinating and implementing sustainable transport initiatives including TravelSmart programs and improvement to the City's bicycle and pedestrian network.

### Continuous improvement activities

Continuous improvement activity over the past year has included:

- Identification of mobile computing opportunities.
- Efficiencies introduced to processing of Memorandum of Consent (MOC) requests.
- Bonds and Guarantees (BAGS) module introduced for processing Asset Protection permits and security bond refunds.
- Development of system in Proclaim for assessing road opening and driveway crossover applications.
- Mobile computing introduced into Works permits area.

### Consultation

Consultation occurs during the year on activities as required. This may include aspects such as strategy development, specific sustainable transport options, or prior to work commencing. Consultation and engagement of stakeholders is an important activity for this department.

### Benchmarking

Benchmarking undertaken with neighbouring Councils under the MAV STEP Program.

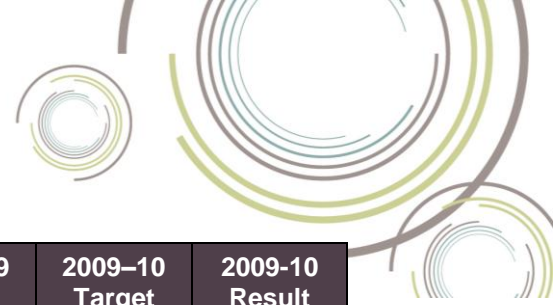
Benchmarking undertaken with neighbouring councils for fees/charges and resources in traffic and transportation areas.

Benchmarking undertaken to establish process and systems in use in other Councils. Currently working with City of Manningham to identify how they process asset protection applications and issue permits.

Benchmarking with Stonnington Council on how they approach parking issues within their municipality.

Benchmarking with Maribyrnong Council on how they use electronic monitoring devices to monitor vehicle turnover.

Key Strategic Activities and Strategic Indicators	2007-08 Result	2008-09 Result	2009-10 Target	2009-10 Result
Sustainable transport options - Integrated Transport Strategy 2009-10 actions implemented	N/A	N/A	100%	100%
Traffic and parking management - Percentile ranking of community satisfaction rating with traffic management and parking	58	59	58	58



Quality and Cost Standards	2007-08 Result	2008-09 Result	2009-10 Target	2009-10 Result
Percentage of developer traffic planning applications answered within four weeks	100%	100%	100%	100%
Percentage of street party plan applications answered within six weeks	100%	100%	100%	100%
Cost of traffic and drainage enquiries per resident	\$5.74	\$5.65	\$5.15	\$5.22
Percentage of legal points of discharge applications processed within 2 weeks	N/A	100%	100%	100%
Cost of issuing asset protection permits	\$139	\$169	\$213	\$193
Cost of issuing works permits	\$318	\$288	\$326	\$283
<i>Projected number of works permits was lower due to the anticipated impacts of the Global Financial Crisis.</i>				
Percentage of correspondence which has been acknowledged within 10 working days	N/A	97%	90%	98%

Output Indicators	2008-09 Result	2009-10 Result
Number of asset protection permits issued.	883	1,215
Number of building over easement applications processed	111	132
Number of legal point of discharge applications processed	762	870
Number of road opening permits issued	585	519
Number of street lighting referrals assessed	198	131
Number of asset protection audits	1,516	1,525
Number of crane permit applications processed	24	31
Number of planning permit referrals assessed	477	480
Number of public authority works applications processed	249	323
Number of road closure applications processed	421	258
Number of stormwater inspections	146	145
Number of street party applications processed	34	39
Number of traffic and drainage correspondence items	2,628	2,859
Number of traffic counts and surveys	337	308
Number of vehicle cross over permits issued	506	449
Number of works permits issued	1,160	968

*N/A - Information not available for that year.*



## Environment and Sustainable Living

<b>Equivalent full time staff</b>	12.1
<b>2009-10 Gross operating expenditure</b>	\$ 1,104,641

### Service profile

The Environment and Sustainable Living Department has responsibility for:

- Promoting sustainability within built and natural environments in Boroondara
- Building capacity to integrate environmental and sustainability issues into our buildings and public space improvements, daily operations and decision-making processes
- Identifying, developing and implementing policies and strategies that set direction in environmental management, public space improvements, conservation of natural resources and sustainable development
- Undertaking landscape design and construction works to promote use and enjoyment of outdoor spaces by the community
- Helping the Boroondara community to live more sustainably in response to emerging environmental challenges.

### Continuous improvement activities

All staff have undertaken training on Council's performance reporting system, Interplan and most staff have undertaken Finance One training.

A new staff induction guide has been developed that is specifically tailored for the needs of Environment and Sustainable Living staff.

High level project plans are now being used to track and monitor agreed works for all projects and progress is being tracked at team and director meetings.

Other Continuous improvement activity has included:

- Review of the two e-learning modules for staff induction (Green Office and Environmental Awareness). The content has been consolidated and updated into a single module titled 'Sustaining our environment'
- Funded projects for 2010-11 are now being captured in MS Project for monthly progress reporting.
- New project plan templates have been developed for all new projects. Project plans and indicative timelines are now being prepared prior to budget bids being submitted for 2010-11.

New registers are being used to track, plan and monitor upcoming corporate activities and opportunities. These include:

- Report/Meeting register (EMG/CBD/SSC/Council/SWG)
- Upcoming events register (Conferences and Seminars/Networking/Training)
- Sustainability events register (National/International days etc)
- Communications and consultation register (Boroondara Bulletin/Progress Leader/Team Talk/CIB/Media Release/Intranet/Website)
- Grant register in association with Business Development's grant officer
- Enterprise content manager (ECM) (Outstanding Correspondence Register)

### Consultation

Internal consultation has been undertaken for:

- Energy Efficient Streetlighting Bulk Change Program
- Shopping Centre Improvement Plan
- Sustainable Buildings Policy
- Eco Living Centre site selection
- Climate Change adaptation report.



External stakeholder consultation has been undertaken for:

- Shopping Centre Improvement Plan implementation
- Eco Living Centre and Civic Precinct Landscape Plan
- Building relationships with Boroondara Sustainability Network
- Balwyn Concept Master Plan
- Glenferrie Oval, Grace Park and LE Bray Reserve implementation works.

Internal and external consultation will continue as required into the future.

## Benchmarking

Benchmarking has been completed for the following:

- Sustainability Awards Program
- Sustainable Buildings Policies
- Eco Buy (green purchasing).

Key Strategic Activities and Strategic Indicators	2007-08 Result	2008-09 Result	2009-10 Target	2009-10 Result
Council water consumption - Mains water consumption	163,139KL	206,282KL	289,556KL	196,617KL
Greenhouse Gas Reduction, Our Low Carbon Future - City of Boroondara Strategy 2009-10 actions completed	N/A	N/A	100%	100%
Protecting the environment - Biodiversity Strategy 2009-10 actions completed	N/A	N/A	100%	100%
Protecting the environment - Eco Tracker energy saving actions completed	N/A	N/A	100%	88%
<i>Fifteen out of seventeen actions complete. Two actions are pending with carryover to complete by September 2010.</i>				
Quality and Cost Standards	2007-08 Result	2008-09 Result	2009-10 Target	2009-10 Result
Percentage of priority projects completed - Landscape and Design	90%	94%	90%	91%
Percentage of capital works projects completed - Landscape and Design	90%	94%	90%	95%
Percentage of priority projects completed - Environmental Planning	90%	95%	90%	96%
Percentage of capital works projects completed - Environmental Planning	90%	95%	90%	90%
Percentage of priority projects delivered within allocated budget - Landscape and Design	N/A	N/A	90%	100%
Percentage of capital works projects delivered within allocated budget - Landscape and Design	N/A	N/A	90%	100%
Percentage of priority projects delivered within allocated budget - Environmental Planning	N/A	N/A	90%	100%
Percentage of capital works projects delivered within allocated budget - Environmental Planning	N/A	N/A	90%	100%

*N/A - Information not available for that year.*



Output Indicators	2008-09 Result	2009-10 Result
Attendance of Living for Our Future workshops	397	709
Number of landscape plan referrals assessed	151	64
Number of Living for Our Future workshops delivered	16	24
Number of attendees at Living for our Future Sustainability Expo	N/A	2,200
Number of projects that Environment and Sustainable Living input has been requested by other departments	N/A	16

*N/A - Information not available for that year.*



## Family Services

<b>Equivalent full time staff</b>	37.3
<b>2009-10 Gross operating expenditure</b>	\$4,155,726

### Service profile

The Family Services Department has responsibility for:

- Providing Maternal and Child Health, Family Day Care and occasional care service
- Facilitating the provision of occasional care, long day care and kindergarten places
- Facilitating the inclusion of children with additional needs into Commonwealth and State funded children's services
- Providing information and referral to families and training and support for service providers including the coordination of the Boroondara Kindergarten Central Enrolment scheme
- Providing individual, group support and information provision to young people, their families, carers and service providers.

### Continuous improvement activities

The commencement of an SMS reminder messaging service to increase participation in key age and stage visits through the Boroondara Maternal and Child Health (MCH) service has been completed.

Review of Family Day Care operational requirements commenced. In addition, the review of operational procedures and protocols for Maternal and Child Health nurses has been completed and applicable documentation updated.

Implementation of centralised payment system for Kew and Hawthorn Occasional Care has been completed. A customer satisfaction survey has been completed. The survey covered services including Maternal and Child Health (MCH), Occasional Care, Family Day Care (FDC) and the Boroondara Kindergarten Central Enrolment Scheme (BKCES).

Promotion of services provided by the Kew Occasional Care service is a new initiative targeted to increase usage.

A professional development program has been delivered to ensure FDC carers meet new State Government Regulations and the Commonwealth Early Years Quality Framework.

### Consultation

The following consultation was conducted:

- Consultation sessions for service providers of kindergarten programs were held in November 2009. These will inform the capacity assessment currently being undertaken to ascertain the impact of 15 hours of universal access to four-year-old kindergarten for Boroondara families.
- Consultation with key agencies occurred through the feasibility study of youth space.
- The Youth Reference Group was formed involving participants of the Boroondara Young Peoples 2010 Leadership program.
- Consultation was undertaken with Glenferrie Early Childhood Centre and Manresa committees of management to inform design concepts for the early years facility as part of the Hawthorn Library Precinct redevelopment and the integrated early childhood facility as part of this project.
- Consultation was completed with Minifie Park Early Childhood Centre and Balwyn East Kindergarten Committees to inform these parties of the development of concepts for the redevelopment of the Minifie Park Early Childhood Centre and gain feedback. There has since been consultation with the Minifie Park Child Care Committee and staff to finalise architectural concept drawings in preparation for broader community consultation.
- Consultation has been undertaken for the Hawthorn Library Precinct Redevelopment Project
- Customer Service Satisfaction Surveys were distributed for MCH, FDC, Occasional Care and BKCES. There were 197 responses were received.



## Benchmarking

Benchmarking is undertaken as required. As documented above, the focus has been on consultation with only limited benchmarking being undertaken during the period.

Key Strategic Activities and Strategic Indicators	2007-08 Result	2008-09 Result	2009-10 Target	2009-10 Result
Support for Young Families - Number of Maternal and Child Health Consultations Provided	N/A	29,361	25,000	25,355

Quality and Cost Standards	2007-08 Result	2008-09 Result	2009-10 Target	2009-10 Result
Compliance with budgeted expenditure for Family Day Care Operational	0%	0%	+/- 5%	-3%
Compliance with budgeted expenditure for Maternal and Child Health services	+2%	+2%	+/- 5%	-5%
Compliance with budgeted expenditure for Youth services	-8%	-13%	+/- 5%	-4%
Compliance with budgeted expenditure for Children's services	+3%	N/A	+/- 5%	-1%
Compliance with budgeted expenditure for Early Years services	N/A	N/A	+/- 5%	-17%
<i>2009-10 result is due to staff vacancies.</i>				
Participant satisfaction with Council-managed occasional care programs	N/A	85%	80%	100%
Participant satisfaction with inclusion support programs (PSFO and ISF)	N/A	99%	80%	100%
Participant satisfaction in delivery of Youth Services programs	N/A	N/A	80%	90%
Participant satisfaction with Boroondara Maternal and Child Health service	N/A	N/A	80%	95%

Output Indicators	2008-09 Result	2009-10 Result
Number of children applied via the Boroondara Kindergarten Central Enrolment scheme	1,665	1,308
Number of children currently enrolled in Family Day Care	189	140
Number of families participating in Maternal and Child Health Lactation Support program	217	223
Youth support sessions - number of sessions	211	363
Number of Early Years Advisory Committee meetings facilitated per annum	3	4
Number of Family Services training sessions conducted for both staff and families	20	70
Facilitation of Youth Providers Network (1 per quarter)	N/A	4
Number of information sessions provided for parents of children and young people	N/A	13
Number of programs facilitated for young people	N/A	31



<b>Output Indicators</b>	<b>2008-09 Result</b>	<b>2009-10 Result</b>
Service Utilisation of Council-managed Occasional Care (Kew/Hawthorn)	N/A	82
Support and information sessions for voluntary committees of management	N/A	37

*N/A - Information not available for that year.*



## Financial Services

<b>Equivalent full time staff</b>	34
<b>2009-10 Gross operating expenditure</b>	\$3,974,371

### Service profile

The Financial Services Department has responsibility for:

- Managing financial accounting
- Managing rates and property services, including Council databases and communication of rate payment options available to residents
- Managing accounts payable and receivable, procurement and conduct of all public tenders
- Managing payroll services
- Coordinating Audit Committee and external audit.

### Continuous improvement activities

Accounts Payable are working with Corporate Information to review workflowing of scanned Accounts Payable invoices.

Payroll project has been undertaken to incorporate Rostered Day Off (RDO) management into the Payglobal system.

Debt recovery procedures have been benchmarked with other councils and a Debt Recovery policy is in draft form.

The Contracts team have facilitated access to State Government Whole of Government Contracts.

Numerous internal audit recommendations were designed and implemented in order to strengthen processes and controls.

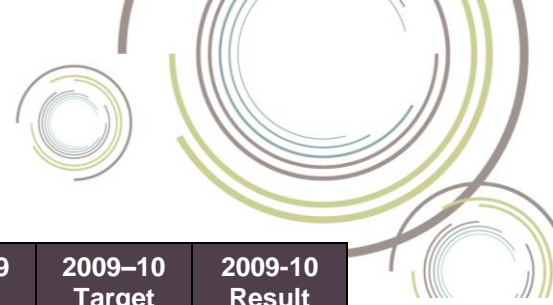
### Consultation

Community consultation has occurred for numerous Right of Ways and lane naming projects and the Deepdene suburb naming process.

### Benchmarking

Debt recovery benchmarking has been conducted with neighbouring councils. Financial Services also conducted benchmarking with neighbouring councils on the rate increase, street numbering local laws and discontinuance policies.

Key Strategic Activities and Strategic Indicators	2007-08 Result	2008-09 Result	2009-10 Target	2009-10 Result
Transparent and accurate financial reports Presented to the community - Completion of annual accounts with a clear audit opinion by 30 September each year	Task completed	Task completed	Achieved	Achieved
Audit Committee - Completion of Audit Committee annual plan	Task completed	Task completed	Achieved	Achieved



Quality and Cost Standards	2007-08 Result	2008-09 Result	2009-10 Target	2009-10 Result
Annual Financial Statements completed in the approved format with Auditor General clearance	100%	100%	100%	100%
Completion of Audit Committee annual plan	100%	100%	100%	100%
Processing of all public tenders in accordance with legislative guidelines and Council's Contracts and Tendering Probity Policy	100%	100%	100%	100%
Alignment of purchasing card system in accordance with the approved guidelines and policies	100%	100%	100%	100%
Annual Fringe Benefit Tax (FBT) return to be reviewed by external experts prior to lodgement	100%	100%	100%	100%
Annual FBT return to be lodged per legislative deadline	100%	100%	100%	100%
Electronic fund transfer payments as a proportion of total payments	75%	78%	75%	81%
Variance of investment returns to the USB Warburg benchmark rates (Target: equal or greater return)	N/A	N/A	4.77%	5.56%
Variance of Right of Ways sales revenue target to budget (Target: +/- 10%)	N/A	N/A	10%	-30%
<i>Right of Ways income target was not achieved during 2009-10. Community interest in acquiring discontinued Right of Ways was very low. Officers believe the Global Financial downturn has had an impact.</i>				
Ensure investment portfolio is consistent with Executive Management Group approved Treasury Policy	100%	100%	100%	100%
Percentage of rates collected by year end	98%	99%	98%	99%
Variance of FBT expense to budget estimates	N/A	+10%	10%	+7.82%
Cost of external audit compared to budget	N/A	0%	10%	-14.40%
<i>Fee is as advised by the Auditor-General. Council is under budget 14%.</i>				
Electronic fund transfers for pays delivered to bank by 3pm each day	52	100%	100%	100%
Timeframe within which 100% of payroll errors (regardless of source of error) are rectified and pay adjustment made (where required)	24 hours	2 Days	2 Days	2 Days
Response to Finance One User Issues within 24 hours	100%	100%	100%	100%
Tenders dealt with in terms of Probity Policy and associated timelines	100%	100%	100%	100%

N/A - Information not available for that year.



<b>Output Indicators</b>	<b>2008-09 Result</b>	<b>2009-10 Result</b>
Number of land information certificates issued	6,405	6,375
Number of payments processed to suppliers	12,136	11,055
Number of rate notices sent	N/A	70,052

*N/A - Information not available for that year.*



## Governance

<b>Equivalent full time staff</b>	6
<b>2009-10 Gross operating expenditure</b>	\$1,754,055

### Service profile

The Governance Department has responsibility for:

- Providing secretarial and administrative support to Councillors and Council and Committee
- Maintaining statutory registers, authorisations and delegations
- Administering conduct of Council elections
- Managing Freedom of Information, Information Privacy, Whistleblowers Protection and internal Ombudsman responsibilities
- Coordinating citizenship ceremonies and civic events.

### Continuous improvement activities

Governance continued to revise and review procedural manuals, including those for Agendas and Minutes, citizenship ceremonies and Councillor Correspondence. Staff revised and streamlined report writing processes, by standardising templates for Council and Committee Meetings as well as internal reporting templates. New processes were implemented to improve privacy awareness and encourage sustainable transport for attendees at Citizenship Ceremonies. Staff also reviewed and improved accessibility of Councillor specific resources on the intranet and changes have also been made to improve the readability of business papers for Council and Committee meetings.

### Consultation

Governance consulted with the Communications department in conducting the Civic Reception on 8 December 2009 to celebrate the election of the Mayor, Chairpersons and Councillors Assignments for 2009 -2010 with the community.

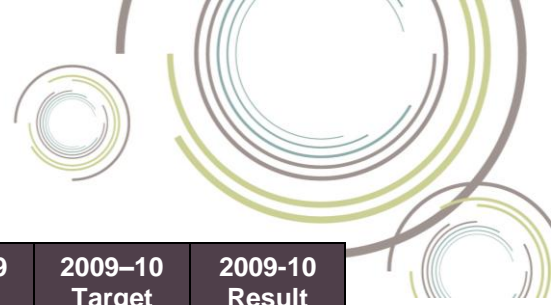
Governance established a working group to project manage the visit to Boroondara by the Governor of Victoria in May 2010.

Staff consulted across the organisation during the revision of the Instruments of Delegation.

### Benchmarking

Governance has conducted benchmarking with other councils in relation to delegations and the Code of Conduct. Further benchmarking is also in progress with respect to the presentation and structure of agenda papers, Councillor correspondence guidelines, advisory committees of Council, Councillor expense policies (including reporting to the community), guidelines for gifts and hospitality for Councillors and Council staff, as well as Councillor support and resources.

Key Strategic Activities and Strategic Indicators	2007-08 Result	2008-09 Result	2009-10 Target	2009-10 Result
Council's Advocacy and community representation - Community satisfaction rating for Council's advocacy and community representation on key local issues (Advocacy)	64	65	64	62
<i>The sample size has a margin of error of 3.</i>				
Instruments of Delegation - Instruments of Delegation to staff members are reviewed and updated following the receipt of legal advice	N/A	100%	100%	100%



Key Strategic Activities and Strategic Indicators	2007-08 Result	2008-09 Result	2009-10 Target	2009-10 Result
Supported and involved community - Percentile ranking of community satisfaction with the overall performance generally of the Council	70	70	70	69
<i>The sample size has a margin of error of 3.</i>				
Council Decision and Process Review - Percentage of matters addressed within required timeframes	100%	100%	85%	100%
Freedom of Information - Percentage of Freedom of Information requests responded to within 45 days	100%	100%	100%	100%
Quality and Cost Standards	2007-08 Result	2008-09 Result	2009-10 Target	2009-10 Result
Governance department cost per resident in Boroondara	N/A	\$7.33	\$8.39	\$7.72
Citizenship ceremony cost per candidate	N/A	\$96.08	\$88.48	\$85.32
Percentage of primary and ordinary returns completed and returned to Governance within the legislative timeline	N/A	100%	100%	100%
Percentage of Council/Committee minutes ready for distribution within seven days of the meeting date	N/A	80%	85%	100%
Output Indicators			2008-09 Result	2009-10 Result
New citizens declared			681	936
Number of citizenship ceremonies held			5	6
Number of Freedom of Information requests received			45	37
Number of ward meetings held			3	4
Total number of Council Committee meetings			61	60

*N/A - Information not available for that year.*



## Health, Ageing and Disability Services

<b>Equivalent full time staff</b>	156
<b>2009-10 Gross operating expenditure</b>	\$10,621,261

### Service profile

The Health, Ageing and Disability Services Department has responsibility for:

- Encouraging active and healthy ageing
- Providing a range of community care services including home care, social support, respite and health promotion activities to assist frail older people, people of all ages with disabilities and their carers to remain at home in the community
- Coordinating the immunisation program for families with babies, young children and students
- Providing public environmental health services including education to food premises, premises inspected for infection control and complaints related to noise, air, rubbish and water.

### Continuous improvement activities

A number of continuous improvement activities have been completed including:

- Department re-structure approved and implemented
- Policies and procedures reviewed across Ageing and Disability Services.
- Working with Councils in Eastern Region on Home and Community Care (HACC) unit based cost project. Reviewing data collection in area of HACC assessments. Policies and procedures reviewed across Ageing and Disability Services.
- Partnership formed with Inner East Community Health Service (IECHS) to facilitate further implementation of the active service model.
- Review of assessment staffing completed.
- Improved communication with Home Support Staff with a number of advisory groups developed.
- Developed community register 'Contact&Care@Boroondara'.
- Activities arising from the delivered meals review has been undertaken - Community Chef Shareholder.
- Home delivered meals review completed and reported to Council in May 2010.
- Progressing Council adopted directions for Community Chef as the new meals provider.
- Improvements identified for community transport.
- Reviews undertaken in Property Maintenance and Volunteer Community Transport.
- Increased integration between transport services in planning and delivery.
- Review of Seniors Citizens Centres completed.
- Planning consultation and relocation of the seniors groups and Hawthorn Community Education Centre from the Peppercorn Centre as part of the Hawthorn Library Precinct Redevelopment Project.
- Partnership developed with Kew Senior Citizens to facilitate the '*Seniors Stepping Out*' program.
- Redesigned Workplace Incident form to improve data collection and make more user friendly
- Introduction of Workplace Incident Log Book.
- Redesigned reporting format for OH&S data analysis.
- Involved entire department in Business Planning Process for 2010-11 Business Planning.
- Worked with Business Development to review and streamline department reporting requirements



## Consultation

The following consultations were conducted:

- Feedback was provided from the Planned Activity Group (PAG) program participants to inform future planning and development.
- Redevelopment of Boroondara Disability Network with new focus and name.
- Consultation with Seniors groups regarding 2010 program of activities.
- Worked with Community Engagement to develop new Customer Satisfaction Questionnaire for client's receiving Ageing and Disability Services.
- Consultation completed with the Home Delivered Meals Stage 1 review.
- Consultation completed with the Senior Centres review.
- Consultation with staff regarding department re-structure.

## Benchmarking

Benchmarking completed in the following areas/projects:

- Home and Community Care unit cost project.
- Benchmarking undertaken with other Councils in the Eastern region, as well as Bayside, in regards to Home and Community Care assessments.
- Assessment targets.
- Delivered Meals Review.
- Community Kitchen requirements.
- Community transport.
- Disability Services.
- Senior Centres review.
- Staff entitlements through Local Area Workplace Agreement (LAWA) process in Health, Ageing and Disability Services.

Key Strategic Activities and Strategic Indicators	2007-08 Result	2008-09 Result	2009-10 Target	2009-10 Result
Facilities for all ages - Percentile ranking of community satisfaction rating with health and human services	74	74	75	75
Support for older residents - Number of aged care support hours delivered	115,945 hours	122,035 hours	103,000 hours	126,341 hours
Primary Immunisation Program - Proportion of infants born annually that receive primary immunisations	94%	93%	90%	91%
Quality and Cost Standards	2007-08 Result	2008-09 Result	2009-10 Target	2009-10 Result
Percentage of Home and Community Care (HACC) client satisfaction surveys returned with target satisfaction rating	96%	97%	85%	93%
Percentage of health client satisfaction surveys returned with target satisfaction rating	84%	90%	80%	N/A
HACC average total cost per user contact	\$53.90	\$63.20	\$22.33	\$35.36
<i>The cost per user contact in 2007-08 and 2008-09 included management and assessment costs, which have since been removed to provide a more accurate indication of costs. In addition the number of contacts is now more accurately counted.</i>				
Health services average cost per user contact	\$46.30	\$59.86	\$47.38	\$49.04

N/A - Information not available for that year.



Output Indicators	2008-09 Result	2009-10 Result
Food safety audits	2,071	1,870
General care hours	65,772	67,540
Personal care hours <i>(Note: The data for 2008-09 may lack reliability. A new system has been implemented improving data quality for 2009-10)</i>	27,965	42,672
Respite care hours	16,307	16,129
Number of complaints relating to noise, air, and water pollution investigated	717	699
Number of hours of community transport	4,194	10,978
Number of premises that are inspected for infection control	590	269
Number of vaccinations administered	25,391	23,900
HACC - Number of user contacts	N/A	126,033
Health Services - Number of user contacts	N/A	31,687
Number of direct person hours of group based activities for older adults	N/A	17,601

*N/A - Information not available for that year.*



## Human Resources

<b>Equivalent full time staff</b>	10.6
<b>2009-10 Gross operating expenditure</b>	\$2,533,480

### Service profile

The Human Resources Department has responsibility for:

- Providing specialist advice, service and policy development in a range of human resources disciplines
- Coordinating recruitment, industrial relations, remuneration, Award/agreement interpretation and work evaluation
- Managing Occupational Health and Safety, WorkCover, risk management and insurance.

### Continuous improvement activities

#### Human Resources

Position descriptions and policies have been reformatted in line with the new writing guide. The format for position descriptions is more visually appealing and will present a better image to job applicants. Existing position descriptions will be reformatted as they become due for update.

#### Risk Management

Reviewed and evaluated tenders for works for Occupational Health and Safety (OH&S) compliance. Provided technical advice and direction to Directors, Managers and Team Leaders regarding Risk and OH&S. Provided ongoing support to Strategic Development in designing security for the use of the Ground Floor Hawthorn offices.

Facilitated full claims review of WorkCover claims with Council's agent CGU.

#### Consultation

Consultation is occurring with the negotiation of several Local Area Workplace Agreements (LAWA). The Award modernisation process has involved consultation with other local governments, the Municipal Association of Victoria (MAV) and Victorian Employers' Chamber of Commerce and Industry (VECCI).

The Risk Management team has consulted with various directorates and departments relating to both OH&S and risk issues.

Consultation has occurred on the recruitment processes and resultant changes have been implemented.

A survey for customers of the Human Resources department was developed and issued. Survey results are currently being analysed. Further activity will continue into 2010-11, with specified actions incorporated into the department's 2010-11 business plan.

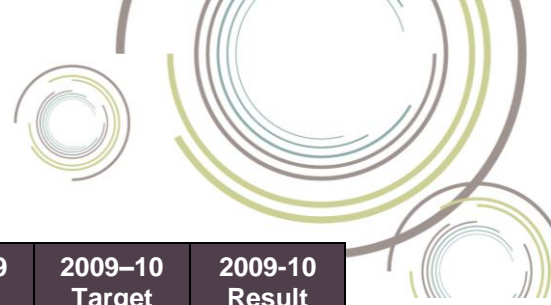
The Human Resources survey has been issued and results are currently being analysed. Actions arising from this survey will be included in 2010-11 activities.

#### Benchmarking

Data has been obtained to enable participation in the annual MAV Benchmarking process. The results of the MAV Benchmarking survey have been received and are currently being examined. The survey process is expected to be completed in late August 2010.

Benchmarking was conducted against other Councils with regards to Council's WorkCover performance, Boroondara rated 15 out of the 30 participating councils.

A benchmarking survey was undertaken with AON Risk Services into the top 10 insurable risks. Regular benchmarking for terms and conditions is undertaken with a number of other municipalities.



Key Strategic Activities and Strategic Indicators	2007-08 Result	2008-09 Result	2009-10 Target	2009-10 Result
Employee retention - Percentage of employees continuing employment with Council annually	87%	91%	88%	89%
Work Cover performance - Workplace injury performance index claims experience compared against that of local governments generally	9.2% Better than industry average	Better than industry average	Better than industry average	22% better than industry average
Quality and Cost Standards	2007-08 Result	2008-09 Result	2009-10 Target	2009-10 Result
Recruitment & Retention Costs - Percentage of total operating employment costs	1.6%	1.60%	1.08%	1.2%
Cost of Workcover as a percentage of employment costs	N/A	1.50%	<4%	1.8%
Average cost of repairing Council's motor vehicle fleet (excluding waste trucks and buses)	N/A	\$1,475	\$2,650	\$707
Proportion of all motor vehicle claims where council is at fault	N/A	53%	<50%	52.7%
Cost of workplace injury absences	N/A	N/A	\$275,000	\$142,615
Percentage of non OHS claims decisions provided within 5 working days upon receipt of all relevant documentation	88%	67%	75%	100%
Percentage of OHS committee meetings attended by Senior Management	N/A	N/A	75%	100%
Output Indicators			2008-09 Result	2009-10 Result
Number of policies reviewed or developed			37	16
Number of positions backfilled via casual staff bank			67	31
Number of vehicles damaged - excluding waste trucks and buses			N/A	146
Number of workplace injury absences			N/A	9
Staff exceeding 12 days sick leave			96	91
Number of workplace and work practice OH&S Inspections undertaken			24	59

N/A - Information not available for that year.



## Information Technology

<b>Equivalent full time staff</b>	37.4
<b>2009-10 Gross operating expenditure</b>	\$6,094,995

### Service profile

The Information Technology Department has responsibility for:

- Coordinating improvement to service delivery to the community and within Council through the use of technology
- Ensuring effectiveness and reliability of computing and communication systems
- Managing Council's corporate information and archival services.

### Continuous improvement activities

The Information Technology (IT) department has a culture of continuous improvement which is part of the Information Technology Infrastructure Library (ITIL) processes. A number of projects have facilitated continuous improvement across the organisation including:

- Assessment of progress of ITI.
- Release management and Sharepoint implementation to improve efficiency and collaboration.
- The roll out of new computers across the organisation which has been supported by well attended user training.
- Consolidated printing project and improvement of printing for Libraries.

### Consultation

Consultation is undertaken as part of the business analysis phase of every IT project. Relevant stakeholders are engaged and consulted as required.

External and internal consultation was undertaken when rolling out new computers in relation to the use of Virtual desktop systems (thin clients).

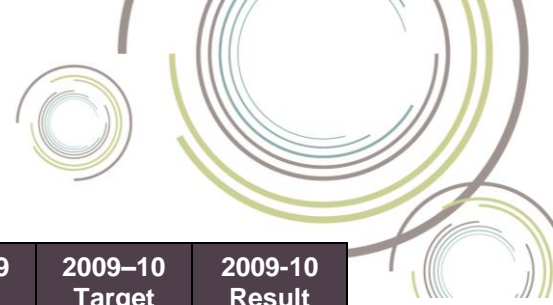
Consultation was undertaken for the centralised printing solution with the whole of Council.

### Benchmarking

Benchmarking is currently being undertaken with the City of Melbourne in relation to their Disaster Recovery Planning.

Benchmarking with other Councils has been completed in relation to document management systems and processes.

Key Strategic Activities and Strategic Indicators	2007-08 Result	2008-09 Result	2009-10 Target	2009-10 Result
Community Responsiveness - Percentage of Dataworks action requests completed within service charter timeframes	87%	90%	85%	92%
Information Technology systems - System availability of corporate applications	99%	95%	97%	99%



Quality and Cost Standards	2007-08 Result	2008-09 Result	2009-10 Target	2009-10 Result
Percentage of IT Service Desk calls completed and closed	97%	92%	90%	97%
Total Cost of Corporate Information Department against number of constituents	N/A	\$5.76	\$5.89	\$6.98
Overall Service Desk satisfaction level of internal customers	91%	91%	90%	91.6%
Costs of providing IT systems, support cost per PC/Laptop and equipment supplied. (Support costs to include staff, software licences and hardware maintenance)	\$1,805	\$845	\$1,678	\$1,380
<i>2009-10 result is due to an increase in number of related IT equipment and reduction in expenditure in relation to contractors.</i>				

Output Indicators	2008-09 Result	2009-10 Result
Number of documents registered in ECM	N/A	111,039
Number of mail items processed annually	N/A	156,126
Total Number of IT related equipment. Total includes desktop PC's, laptops, printers, mobile phones, scanners, server equipment etc	1,184	1,376
Volume of service desk calls - calls closed	22,805	25,230
Volume of service desk calls - total number of calls	24,422	25,918

*N/A - Information not available for that year.*



## Infrastructure Services

<b>Equivalent full time staff</b>	64.7
<b>2009-10 Gross operating expenditure</b>	\$21,314,554

### Service profile

The Infrastructure Services Department has responsibility for:

- Maintaining the City's infrastructure
- Managing waste services, including green and hard waste collection and road recycling
- Operating the Riversdale Waste Transfer Station.

### Continuous improvement activities

- Work process maps have since been developed for all key departmental processes.
- Standard Operating Procedures have also been developed in collaboration with Customer Service.
- Contract management activities have been reviewed and as a result a contract reporting framework has been developed.
- Relief centres in the Emergency Management Plan have been reviewed and have reduced the number of facilities to six. Currently developing an action plan of items to ensure these facilities can be made operational quickly.
- Implementation of some recommendations from the Waste Services review have been finalised.
- Infrastructure Services are participating in the Environment and Infrastructure Continuous Improvement Program which focuses on cross departmental processes and functions. This has involved development of a list of key processes which can be enhanced and prioritised.

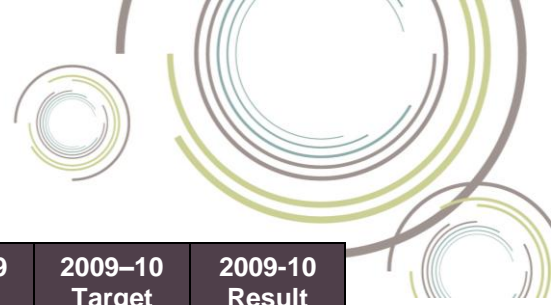
### Consultation

- Consultation is being completed to assess the success of the 240L Bin Downsizing Program.
- Discussing cleansing service with trader representatives at the five major shopping centres.
- Two successful consultations on tree removals were conducted at the Riversdale Depot in Camberwell.
- Annual Heavy Leaf Fall letter box drop for street sweeping completed in heavy leaf fall streets.
- Consultation regarding the implementation of butt bins for Glenferrie Road, Kew Junction and Marquis Street shopping centres has been completed.

### Benchmarking

Completed a survey from Sustainability Victoria that benchmarks all Councils in Victoria on their performance of waste and recycling services.

Benchmarking of Facilities Maintenance with other Councils was undertaken in February 2010.



Key Strategic Activities and Strategic Indicators	2007-08 Result	2008-09 Result	2009-10 Target	2009-10 Result
Waste Minimisation - Waste diversion from landfill, calculated as the proportion of the overall kerbside waste stream that is recycled instead of being disposed to landfill	54%	51%	54%	52%
<i>Council continues to promote recycling across Boroondara.</i>				
Maintaining transport infrastructure - Percentile ranking of community satisfaction with local roads and footpaths	65	66	65	67
Efficient waste management - Percentile ranking of community satisfaction rating for waste management	79	80	79	78
<i>The sample size has a margin of error of 3.</i>				
Building maintenance - Building maintenance action requests completed in a year	79%	80%	80%	98%
Public place recycling facilities 2009-10 actions completed	N/A	N/A	100%	100%
Commitment to graffiti removal - Percentage of graffiti removed from Council owned assets within 48 hour timeframe	100%	98%	95%	99%
Quality and Cost Standards	2007-08 Result	2008-09 Result	2009-10 Target	2009-10 Result
Infrastructure Services - Actual expenditure vs. budget. (Annual target =/-5%)	N/A	+2.5%	+/- 5%	-1.5%
Road and footpath maintenance - Proactive maintenance of road and footpath assets as a percentage of all maintenance, excluding utility and property developer disturbances	N/A	72%	65%	65%
Facilities management - Percentage satisfaction of cleaning standard in public toilets/bbq	N/A	90%	85%	96%
Waste management – cost per bin	\$155	\$198	\$187	\$190
Waste operations - percentage of garbage, green waste and recyclables bins collected on designated day	N/A	98%	98%	99.9%
Drainage and cleansing - percentage of street proactive cleaning schedule achieved	N/A	95%	95%	95%
Drainage and cleansing - percentage swept on scheduled day	N/A	96%	95%	92%
Number of drainage pits cleaned/inspected per year	14,933	17,912	15,000	23,679

*N/A - Information not available for that year.*



Output Indicators	2009-10 Result
Graffiti removal requests completed	4,643
Green waste collected (tonnes)	15,576
Household recyclables (commingled) collected (tonnes)	24,052
Household waste going to landfill (tonnes)	35,500
Number of bins	64,254
Number of bridges maintained	28
Number of buildings maintained	260
Number of building maintenance requests completed	4,509
Percentage of streets swept every four weeks	95%

Output Indicators	2008-09 Result	2009-10 Result
Graffiti removal requests completed	5,321	4,643
Green waste collected (tonnes)	13,816	15,576
Household recyclables (commingled) collected (tonnes)	24,772	24,052
Household waste going to landfill (tonnes)	35,724	35,500
Number of bins	N/A	64,254
Number of Bridges Maintained	27	27
Number of building maintenance requests completed	4,146	4,509

*N/A - Information not available for that year*



## Learning and Development

<b>Equivalent full time staff</b>	4
<b>2009-10 Gross operating expenditure</b>	\$661,604

### Service profile

The Learning and Development Department has responsibility for:

- Facilitating and coordinating staff members' professional and leadership development programs
- Managing Council's business planning process and development of the Council Plan
- Monitoring and managing organisational cultural development strategies
- Coordinating Council's performance management system
- Managing Council's organisational health and wellbeing program.

### Continuous improvement activities

Undergoing business planning process including a review of service.

The Induction Program has been reviewed.

The Leadership Framework was reviewed and the revised framework presented and accepted.

The Employee Value Proposition (People, Opportunities and Possibilities - POP) was reviewed and recommendations will follow.

### Consultation

Consultation was conducted at the SMG Workshop and in a subsequent workgroup meeting related to improving the SMG Meetings to meet expressed needs.

Consultation occurred with the Knowledge Management focus group to inform the project relating to the development of the Knowledge Management Framework

Consultation also occurred relating to the review of the Employee Value Proposition (POP) and the evaluation of the Induction Program and the PREP process.

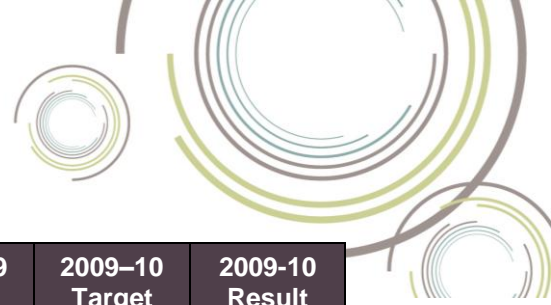
The opportunity to consult with departments has been accessed in several cases in the departments' business planning process.

### Benchmarking

Benchmarking was conducted for the review of the Induction program and will contribute to a review of Council's Corporate Induction Program.

Benchmarking was also undertaken for the development of the Knowledge Management Framework.

Key Strategic Activities and Strategic Indicators	2007-08 Result	2008-09 Result	2009-10 Target	2009-10 Result
Employee performance appraisal and development – Percentage of staff whose Performance and Review Enhancement Program (PREP) is completed by the expected, agreed date	89%	69%	80%	72%
<i>There were a number of acting arrangements in place which resulted in delays in PREP discussions.</i>				



<b>Quality and Cost Standards</b>	<b>2007-08 Result</b>	<b>2008-09 Result</b>	<b>2009-10 Target</b>	<b>2009-10 Result</b>
Percentage of staff who complete assigned eLearning modules	79%	79%	70%	71%
Response rate to organizational culture and satisfaction surveys	N/A	N/A	70%	86%
Expenditure on Health and Wellbeing program per EFT	N/A	\$1.83	\$20.82	\$12.93
Learning and Development expenditure per EFT (excluding Council Plan and individual department training budgets)	N/A	\$1,148	\$1,154	\$892.47
<b>Output Indicators</b>			<b>2008-09 Result</b>	<b>2009-10 Result</b>
Number of staff members participating in the Boroondara Scholarship Program			14	5
Staff members accessing the Study Assistance Program			175	164
Staff participating in Health and Wellbeing Program			772	1,265
Learning and Development sessions provided (hours)			690	615

..N/A - Information not available for that year.



## Legal Services

<b>Equivalent full time staff</b>	0.7 + 1 contract position
<b>2009-10 Gross operating expenditure</b>	\$187,681

### Service profile

The Legal Services Department has responsibility for:

- Providing advice on legal and regulatory matters and *ad hoc* legal advice within the organisation
- Monitoring and reporting on legislative changes and impacts for Council operations
- Delivering training programs to develop Council officers' knowledge of relevant legal issues.

### Continuous improvement activities

A review of administrative processes is underway.

Improvements to Council's suite of standard legal documents has commenced; an example being contracts and agreements.

### Consultation

Consultation occurs on a regular basis with departments as part of issues raised. Advice and information is sought from Maddocks as required.

### Benchmarking

Benchmarking is only undertaken as required.

Key Strategic Activities and Strategic Indicators	2007-08 Result	2008-09 Result	2009-10 Target	2009-10 Result
Legal services and advice - Number of legal matters addressed by internal resources	200	N/A	200	246
Quality and Cost Standards	2007-08 Result	2008-09 Result	2009-10 Target	2009-10 Result
Average cost estimate per legal matter actioned internally	N/A	\$1,066	\$1,680	\$763
Number of fortnightly legal updates issued	N/A	26	26	24
<i>Due to lack of activity over the Christmas/New Year period, the fortnightly update was consolidated into one update.</i>				
Number of training sessions provided to Council officers	N/A	16	10	8
<i>Staff changeovers reduced the available time for conducting training sessions.</i>				

N/A - Information not available for that year.

Output Indicators	2008-09 Result	2009-10 Result
Number of instances of formal written advice provided - contracts, deeds and agreements	44	97
Number of instances of formal written advice provided - general advice	83	110



<b>Output Indicators</b>	<b>2008-09 Result</b>	<b>2009-10 Result</b>
Number of instances of formal written advice provided - litigation	0	4
Number of instances of formal written advice provided - planning advice	7	9
Number of instances of formal written advice provided - property advice	59	26



## Leisure and Cultural Services

<b>Equivalent full time staff</b>	16.4
<b>2009-10 Gross operating expenditure</b>	\$5,762,158

### Service profile

The Leisure and Culture department has responsibility for:

- Managing Council's leisure and aquatic centres, the Boroondara Tennis Centre, Hawthorn Town Hall, the Town Hall Gallery and the Kew Traffic School
- Managing funding for cultural groups and plans leisure and cultural facilities and programs to improve opportunities for participation and funding
- Assisting the extensive network of neighbourhood houses by managing service agreements and providing operation and strategic support
- Monitoring leased sporting and community facilities and works with tenant groups
- Providing innovative cultural and community programs including the Boroondara Literary Awards, the Boroondara Eisteddfod, concert series and the Hawthorn Craft Market.

### Continuous improvement activities

In response to the demand associated with the major projects, a review of the department's current operations occurred resulting in staff roles changing to respond to temporary additional staff resourcing requirements.

The review of cultural services is continuing to align cultural services with the expanded focus resulting from the redevelopment of the Hawthorn Town Hall and Kew Court House.

A review of the Hawthorn Craft Market was conducted, which identified options to minimise officer administration time through a potential partnership with an external agency.

Exploration of alternate methods of delivery of the Literary Awards is occurring.

The Community Recreation Outreach Program (CROP) was transferred to the YMCA, which will ensure that the level of service to the community is maintained whilst reducing the demand on Council's resources.

Planning has commenced for the contracting of Council's five leisure and aquatic facilities which will involve reviewing the specifications.

The Hawthorn Town Hall is being reviewed from an OH&S perspective in preparation for the change of business that will result from the redevelopment.

### Consultation

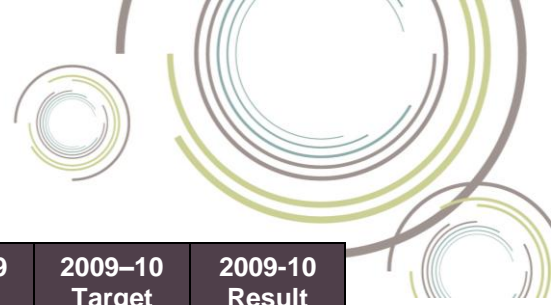
Consultation was conducted with the Boroondara Netball Association regarding the potential extension of the Boroondara Netball Centre.

### Benchmarking

Benchmarking occurred with the development of the Cultural Facilities Strategy. This included operating costs, fees and charges and Council subsidy for the arts, and management structures. Ongoing consultation and benchmarking of fees and charges occurs.

Benchmarking has occurred with the review of the Hawthorn Craft Market and policy reviews such as the Festivals Policy have been completed.

The Leisure and Aquatic Facilities contract extension and quarterly monitoring has also required benchmarking.



Key Strategic Activities and Strategic Indicators	2007-08 Result	2008-09 Result	2009-10 Target	2009-10 Result
Attendance at the 5 leisure and aquatic centres	2,750,252	2,723,869	2,250,000	2,727,971
Provision of sport, recreation and aquatic facilities - Percentile ranking of community satisfaction rating with recreational facilities	76	78	75	78
Child safety - Annual number of children undertaking safety education training (swim and road)	N/A	17,178	8,100	10,070
Walking school bus program - Percentage of primary schools participating in the Walking School Bus program	N/A	N/A	40%	41%
Quality and Cost Standards	2007-08 Result	2008-09 Result	2009-10 Target	2009-10 Result
Cost of leisure and cultural services per rate notice	N/A	\$84.13	\$66.18	\$81.46
<i>Accounting treatment of the Boroondara Sports Complex was budgeted as a net position but accounted for on a gross income and expenditure basis.</i>				
Growth in attendance at indoor ("Winter") concerts compared to previous year	N/A	259%	10%	43%
Customer satisfaction rating at Spring/Summer block craft markets	N/A	93%	80%	92%
Output Indicators			2008-09 Result	2009-10 Result
Art register contacts			N/A	563
Average of craft market attendances per month			1,508	1,698
Number of exhibitions at Town Hall Gallery			14	15
Number of hits on Town Hall Gallery weblog			N/A	11,281
Number of attendances at Kew Traffic School			5,145	4,868
Number of attendances per Summer series concert			N/A	670
Number of schools utilising Kew Traffic School			117	91
Town Hall Gallery attendance other than openings			6,325	8,047

N/A - Information not available for that year.



## Library Services and Volunteer Development

<b>Equivalent full time staff</b>	73.9
<b>2009-10 Gross operating expenditure</b>	\$5,847,945

### Service profile

The Library Services and Volunteer Development Department has responsibility for:

- Providing a large range of library collections and services: in libraries, on-line and via a home library service
- Providing family, children and adult library programs
- Promoting, supporting, and assisting the development of volunteering and civic participation through the Boroondara Volunteer Resource Centre.

### Continuous improvement activities

Radio Frequency Identification (RFID) implementation continues. Currently dual systems still exist and full completion of the project has been delayed due to difficulties with integrating the design into the proposed new building works at Hawthorn. The estimated completion date for this project is December 2010, once the Hawthorn Library entrance works are completed.

Online event registration booking system Eventbrite is fully implemented for all library programs.

A review of efficiencies in stock processing has resulted in some processing being successfully outsourced.

Reviews are underway with other categories of material such as reference standing orders and material in other languages.

A new database was developed for the Boroondara Volunteer Resource Centre (BVRC) to support continued growth and improved service for volunteer agencies and volunteers.

### Consultation

During this period in conjunction with Community Planning consultation was undertaken with the home library service users in relation to future online needs.

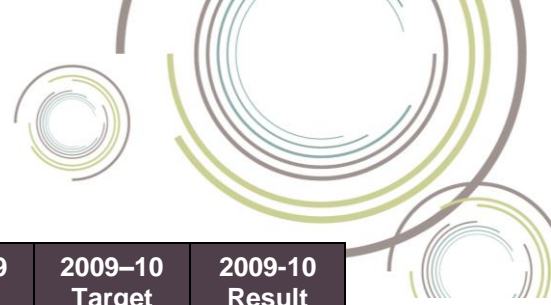
The Camberwell Library redevelopment community consultation was highly successful, with significant positive community feedback for the proposed redevelopment at the Camberwell Civic Centre. In April/May 2010 a further staff forum and a community forum were held to present the updated library and landscaping concept plans, as well as an online survey and drop-in session. Comments on the plans have been compiled by the Engagement and Research team and are now available in a report on Council's website. Regular community consultation processes continue as part of Best Value.

### Benchmarking

Benchmarking review for end-processing was completed in July 2009. Results confirm that in-house processing is still the most cost effective option.

Options for purchasing shelf ready Language Other Than English (LOTE) materials through Civica are being explored.

Key Strategic Activities and Strategic Indicators	2007-08 Result	2008-09 Result	2009-10 Target	2009-10 Result
Library transactions - Number of transactions with library members, (includes visits, loans, returns, program attendances, enquiries, reservations and website hits)	8,179,871	9,638,991	7,400,000	10,407,695



Quality and Cost Standards	2007-08 Result	2008-09 Result	2009-10 Target	2009-10 Result
Level of volunteer involvement – Number of volunteer referrals facilitated by Boroondara Volunteer Resource Centre	819	1,255	700	1,168
Library services cost per transaction	\$0.64	\$0.58	\$0.77	\$0.56
Cost per active library member	\$44.53	\$124.38	\$125.71	\$130.37
<i>The method of classifying active library memberships altered after 2007-08. This affects future calculation results.</i>				
Output Indicators		2008-09 Result		2009-10 Result
Number of active library members		45,173		44,855
Library loans		2,678,546		2,663,089
Library program attendance		29,223		27,753
Library visits		996,527		993,419
Number of adult and children's library programs		1,935		2,016
Number of home delivery services provided		51,203		50,413
Number of items in collection		463,847		516,673
Number of library website hits		2,989,671		4,401,143
Reference desk enquires		79,543		75,872
Agency members of Boroondara Volunteer Resource Centre		202		226
Participants at BVRC training workshops		N/A		165
Attendees at Boroondara Volunteer Expo		N/A		717

*N/A - Information not available for that year.*



## Local Laws

<b>Equivalent full time staff</b>	36
<b>2009-10 Gross operating expenditure</b>	\$5,931,547

### Service profile

The Local Laws Department has responsibility for:

- Developing and implementing appropriate local laws to achieve a safe environment
- Managing parking and animal management issues
- Delivering education programs in responsible pet ownership, road safety, and local laws
- Processing permit applications relating to traders, street furniture, animal registrations
- Managing school crossing supervision and enforcement patrols.

### Continuous improvement activities

Fire Hazard Clearances to be undertaken via Personal Digital Assistants (PDA) in the field - new templates currently in test.

There is a new system for processing and storing data in relation to disabled parking permits now programmed into Proclaim.

The City Surveillance Program was established to proactively identify Council assets that may be damaged, missing, unsafe and/or in poor condition. The program is delivered through the use of Parking, Local Laws and Animal Management officers reporting items electronically as they are detected during the course of performing their normal duties. This approach not only provides the opportunity to respond to these situations in a timelier manner but also improves our ability to manage risk and liability more effectively and efficiently.

Cleansing and updating of street furniture database and process was undertaken, which has resulted in fee errors and unpaid permits being detected and rectified.

Reviewed approach to Animal Registration Program resulting in an increase in animal registrations as well as a more accurate database.

### Consultation

Commenced development of public consultation process for the Residential Parking Permit Policy to be undertaken in the first quarter of 2010-11.

Participation in the Domestic Animal Management Implementation Committee and Local Government Statutory Services Interest Group.

Participation in animal management seminar conducted by Macquarie Lawyers.

Community consultation was undertaken for Amenity Local Law adopted in December 2009.

Consultation was also completed in March for the Street Numbering Local Law, scheduled for adoption in 2010-11.

### Benchmarking

Ongoing benchmarking occurs with other Councils at Statutory Services Interest Group meetings, Department of Justice meetings such as the Infringement Group meetings and other business forums such as the Domestic Animal Management Implementation Committee.



Key Strategic Activities and Strategic Indicators	2007-08 Result	2008-09 Result	2009-10 Target	2009-10 Result
Fostering safety in the community - Number of proactive street patrols conducted annually	N/A	13,899	9,000	10,042
Community Safety - Percentile ranking of community satisfaction rating for the enforcement of local laws	66	68	66	65
<i>The sample size has a margin of error of 3.</i>				
Quality and Cost Standards	2007-08 Result	2008-09 Result	2009-10 Target	2009-10 Result
Percentage withdrawal of parking infringements due to officer error	1%	0.9%	<2%	0.53%
<b>Scheduled patrols of shopping centre precincts on a priority basis:</b>				
Priority 1 – Daily presence (patrols)	2,561	2,102	2,400	6,029
<i>A different approach to patrols has produced improved performance; however there is a need to review the collection of statistical data to ensure greater consistency and more reliable targets in the future.</i>				
Priority 2 – Two to three patrols per week (patrols)	2,172	1,741	440	962
Priority 3 – One to two patrols per week (patrols)	4,476	3,121	780	1,431
Priority 4 – One patrol per fortnight (patrols)	2,328	1,787	320	448
Priority 5 – One patrol per month (patrols)	1,551	1,560	180	196
Average cost per parking infringement notice issued	\$35.47	\$41.25	\$38.23	\$41.88
Output Indicators			2008-09 Result	2009-10 Result
Number of footpath furniture permits issued to traders			773	666
Number of residential parking permits issued			11,688	11,613
Number of supervised school crossings			100	100
Patrols of parks and shared footpaths			2,150	2,359
Percentage of parking infringement appeals completed within 10 days			85%	94%
Number of parking infringement notices issued			91,325	87,657

*N/A - Information not available for that year.*



## Parks and Gardens

<b>Equivalent full time staff</b>	62.5
<b>2009-10 Gross operating expenditure</b>	\$11,029,102

### Service profile

The Parks and Gardens Department has responsibility for:

- Managing and maintaining parks, gardens, bushland and indigenous revegetation sites, sportsgrounds and garden beds associated with traffic control devices
- Maintaining and managing street and park trees
- Managing park assets including playgrounds, barbeques, drinking fountains, park furniture, bins, fences and signage
- Managing the Freeway Golf Course.

### Continuous improvement activities

A new contract for water sensitive urban design and ephemeral wetlands has been developed.

A business planning day has been arranged for senior members of the Parks and Gardens leadership team to discuss development of the 2010-11 Business Plan and planning for the future. The Parks and Gardens manager has completed individual meetings with all Parks and Gardens team members with an emphasis on the leadership performance of the leadership group.

Parks and Gardens has been working with Infrastructure Services, Asset Management and Landscape to develop a standardised suite of urban furniture which will be used across Boroondara sites.

Parks and Gardens team leaders are participating in the Environment and Infrastructure Continuous Improvement Program which has identified key issues such as a project handover to be reviewed by cross-departmental teams.

### Consultation

Consultation has been completed for a number of projects including:

- Anderson Park staircase.
- Victoria Road Reserve playground.
- Hays Paddock sports lighting.
- Bourke Road South park fencing.
- Warm season grass conversion forum and program.
- Cape weed spraying in North Balwyn.
- Landscape redesign tree planting in Greythorn Park and Macleay Park.
- Installation of artificial grass in Princess Street.
- Bowen Gardens fence Wellington Street (old bowls site).
- Upgrade of open space Fox Control program Koonung path works.
- South Surrey Park BBQ.
- Local consultation with residents (including letter drops to adjacent properties) on 153 proposed tree removals.
- Establishment of a community fruit tree orchard in Morang Road Reserve.
- Playground renewal at Fairview Park, John August Reserve, Victoria Road Reserve and Grace Park.



## Benchmarking

Key Parks and Gardens benchmarking initiatives included:

- Integrated Open Space Services (IOSS) Annual Customer Satisfaction Survey - Boroondara ranked first of 17 Councils for the second year in a row.
- The Department of Planning and Community Development Annual Local Government Community Satisfaction Survey was received in May 2010. The survey saw results of Appearance of Public Areas (77) and Recreational Facilities (78) being the highest results for the inner metropolitan Councils.

Key Strategic Activities and Strategic Indicators	2007-08 Result	2008-09 Result	2009-10 Target	2009-10 Result
Ambience of Parks - Percentile ranking of community satisfaction rating with the appearance of public areas	76	73	74	77
Quality of parks - Independent face to face customer satisfaction survey, measures user satisfaction with a range of parks in Boroondara, benchmarked with 17 other Councils	76%	80%	76%	81%
Quality and Cost Standards	2007-08 Result	2008-09 Result	2009-10 Target	2009-10 Result
Recreation facilities - Percentile ranking of community satisfaction rating with the recreation facilities	76	78	75	78
Annual audit of golf course turf quality	82%	83%	83%	87%
Internal traffic management device horticulture Audit	N/A	88%	88%	91%
Cost of providing parks, gardens, sportsgrounds and open sporting amenities per resident in Boroondara	\$62.11	\$66.26	\$64.45	\$65.61
Output Indicators			2008-09 Result	2009-10 Result
Number of rounds played at the Freeway Golf Course			60,960	65,358
Quality of parks - Internal park perception audit			88%	89%

*N/A - Information not available for that year.*



## Projects and Strategy

<b>Equivalent full time staff</b>	18.2
<b>2009-10 Gross operating expenditure</b>	\$3,432,771

### Service profile

The Projects and Strategy Department has responsibility for:

- Developing and managing the approved Environment and Infrastructure capital works program ensuring best value for money
- Investigating and developing solutions to major drainage issues
- Facilitating and improving the environmental management of Council's drainage system, and
- Incorporating environmentally sustainable design principles into building and engineering projects.

### Continuous improvement activities

Contract management processes have been reviewed in terms of contract variation management.

Specification documentation has been reviewed.

Opportunities to consolidate works into single, rather than multiple contracts has been identified and implemented.

The programming and measurement function is embedded into the monthly reporting cycle.

The advanced design program is in place.

The Environment and Infrastructure directorate has implemented a Continuous Improvement System with an established steering committee.

### Consultation

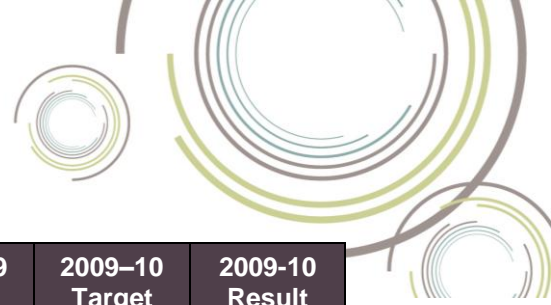
Various consultations have been conducted for capital works projects ranging from pavilion redevelopments in parks and reserves to road and footpath reconstruction works.

Councillors are provided with copies of correspondence to residents prior to distribution. Relevant signage is placed on buildings to inform of proposed works.

### Benchmarking

A benchmarking exercise was undertaken by a consultant to compare 'engineering and technical services' at Boroondara, Stonnington, Manningham, Casey and Glen Eira councils. Data collected included municipal information (size, population, road length, park numbers, etc) and organisational information. Boroondara compared favourably in key ratios of Equivalent Full-Time staff (EFT)/Capital budget and EFT/number of projects.

Key Strategic Activities and Strategic Indicators	2007-08 Result	2008-09 Result	2009-10 Target	2009-10 Result
Provision of new and renewed community assets - Percentage of the City Works Capital Works budget expended at the conclusion of the financial year	75%	95%	90%	99.9%
<i>Relates to the 2009-10 adopted budget.</i>				



Quality and Cost Standards	2007-08 Result	2008-09 Result	2009-10 Target	2009-10 Result
Enhancement of drainage network - Review of high risk drainage catchment plans in accordance with the <i>Drainage Strategy</i> - Number of catchments	1	1	1	1
Cost of design and delivery of Capital Works program allocated to the department per Boroondara resident	\$12.18	\$13.23	\$13.96	\$13.65



## Statutory Planning

<b>Equivalent full time staff</b>	38.05
<b>2009-10 Gross operating expenditure</b>	\$4,560,263

### Service profile

The Statutory Planning Department has responsibility for:

- Processing planning applications and provides advice about development and land use proposals that require a planning permit
- Encouraging quality planning outcomes and investigates non-compliances through implementation of the Boroondara Planning Scheme
- Consulting with the community and applicants on development and land use proposals
- Representing Council at the Victorian Civil and Administrative Tribunal
- Processing applications for tree removal (under Council's Tree Protection Local Law 1F) and certification of subdivision plans.

### Continuous improvement activities

A new page of the Council website has been provided which outlines recent important VCAT decisions. The online register has been finalised and is now available for the public to access updated information

A new information sheet, 'Safer by Design' was completed and is available at the Council offices and on the Council website. An information sheet identifying all Statutory Planning's checklists and information has also been prepared.

The review of the Induction Manual was completed leading to the update of the Planning Referral Guidelines, the 'Handy Hints' Fact Sheet and the creation of a Quick Reference Sheet for phone enquiries.

The update of Statutory Planning reports was also completed, leading to the creation of new templates for reporting on applications for advertising signs, the reduction or waiver of car parking, dwellings on small lots and heritage proposals.

The standard request for further information letter was reviewed and rewritten, together with the standard urban design referral template and the letter templates for notification of applications, liquor licensing, social housing and Federal Government funded education building projects.

An internal guide for the Deed of Delegation was prepared over the reporting period, setting out available delegated authority for each Statutory Planning position.

### Consultation

Consultation has been undertaken through the formal notification of planning applications, which allows third party involvement in decision making. For the year, 586 planning applications and amendments were advertised.

Also during the year, 971 pre-application meetings were held with people intending to lodge an application. These meetings provide feedback on proposals in terms of compliance with Council policy and information required to be submitted with an application.

The Urban Planning Special Committee (UPSC) provides an opportunity for parties involved in those applications being reported to address Councillors in a public forum. There were 23 UPSC Meetings during the year.

During the year, Statutory Planning officers organised 20 formal consultation meetings between applicants and objectors, at the municipal offices.



## Benchmarking

Planning Investigations officers attended the Planning Enforcement Officers Association (PEOA) quarterly meeting, where various approaches to similar enforcement issues were discussed.

Key Strategic Activities and Strategic Indicators	2007-08 Result	2008-09 Result	2009-10 Target	2009-10 Result
Preservation of neighbourhood character - Percentile ranking of community satisfaction rating with Town Planning policy and approvals	56	57	56	54
<i>The sample size has a margin of error of 3.</i>				
Town Planning Services - Percentage of planning applications processed within 100 days	86%	91%	90%	96%
Statutory Planning application processing times - Percentage of planning applications processed within 60 days	67%	72%	80%	90%
Quality and Cost Standards	2007-08 Result	2008-09 Result	2009-10 Target	2009-10 Result
Percentage of requests for further information sent within 21 days	N/A	63%	70%	58%
<i>While the percentage of further information requests forwarded within 21 days has fallen, the number of requests sent within the statutory timeframe of 28 days has improved to 99%.</i>				
Percentage of appeals against failure to determine	14%	10%	<12.5%	11%
Cost per planning permit decision	\$2,734	\$2,519	\$2,257	\$2,391
<i>The cost per application has fallen from last year but is slightly above the target due to a reduction in application numbers over the year.</i>				
Output Indicators	2008-09 Result	2009-10 Result		
Enforcement complaints - Number of complaints received	370	307		
Enforcement complaints - Number of enforcement investigations closed	385	329		
Enforcement complaints - Number of ongoing enforcement investigations	92	61		
General Enquiries - Average time to process (days)	20	13		
General Enquiries - Number of enquiries closed	831	813		
General Enquiries - Number of enquiries received	884	834		
Average days to process planning applications	47	35		
Information requests issued within 28 days of the application	385	385		
Number of appeals against planning decisions	140	143		
Number of information requests	708	177		
Number of planning applications decided	1,232	1,094		



<b>Output Indicators</b>	<b>2008-09 Result</b>	<b>2009-10 Result</b>
Number of planning applications received	1,121	1,158
Request for amendments - Average time to process	25	22
Request for amendments - Number of amendments received	733	909
Request for amendments - Number of decisions made	975	882
Tree Protection Law 1F - Average time to process (Days)	5	4
Tree Protection Law 1F - Number of applications determined	957	1,001
Tree Protection Law 1F - Number of applications received	976	968
VCAT - Number of decisions made by Victorian Civil and Administrative Tribunal	156	156
VCAT - Percentage of appeals allowed by Victorian Civil and Administrative Tribunal	21%	21%
VCAT - Percentage of appeals disallowed by Victorian Civil and Administrative Tribunal	72%	76%
VCAT - Percentage of appeals resolved by mediation by Victorian Civil and Administrative Tribunal	6%	3%

*N/A - Information not available for that year.*



## Strategic Planning

<b>Equivalent full time staff</b>	11
<b>2009-10 Gross operating expenditure</b>	\$1,015,986

### Service profile

The Strategic Planning Department has responsibility for:

- Developing policies and plans to guide land use and development
- Advocating for and preparing land use policy and standards within the context of State Policy
- Managing the Municipal Strategic Statement
- Promoting sustainable design and development and heritage conservation.

### Continuous improvement activities

Reviewed the operation of Strategic Planning monthly meetings in order to improve performance and efficiency.

Incorporated a meeting board in order to ensure items are captured that need to be discussed during team meetings.

With the assistance of the Public Relations and Communications department, communication plans have been developed for each major project to ensure a consistent manner of communication is adopted.

### Consultation

Consultation has occurred on the Glenferrie Structure Plan, Balwyn Structure Plan Amendment C98 (Burwood Road Heritage Precinct).

### Benchmarking

The following benchmarking activities have been conducted:

- A review of the Boroondara planning scheme compared to those of Port Phillip, Bayside, Melbourne and Glen Eira has assisted in determining how urban design controls and heritage controls in activity centres are resolved.
- Review of amendment documentation associated with the implementation of open space requirements in the Yarra, Whitehorse, Moreland and Glen Eira.
- The Whitehorse and Yarra open space project reviews have assisted with the development of a new brief for Open Space Contributions Plans.
- Review of City of Darebin Housing Preference Study.

Key Strategic Activities and Strategic Indicators	2007-08 Result	2008-09 Result	2009-10 Target	2009-10 Result
Urban design implementation - Development of implementation plans for all adopted structure plans	N/A	60%	100%	100%
Quality and Cost Standards	2007-08 Result	2008-09 Result	2009-10 Target	2009-10 Result
Reduction in the number of correctional amendments to the planning scheme	N/A	6	<8	3
Number of rezoning requests prepared by proponents	N/A	0	2	1

*N/A - Information not available for that year.*

