

COUNCIL MEETING

MINUTES



(Open to the public)

Monday 6 June 2022

Council Chamber, 8 Inglesby Road, Camberwell.

Commencement 6.35pm

Attendance

Councillor Jane Addis (Mayor)
Councillor Jim Parke
Councillor Felicity Sinfield
Councillor Victor Franco
Councillor Wes Gault
Councillor Lisa Hollingsworth
Councillor Cynthia Watson
Councillor Garry Thompson
Councillor Nick Stavrou

Apologies

Councillor Di Gillies (Leave of Absence)
Councillor Susan Biggar (Leave of Absence)

Officers

Phillip Storer	Chief Executive Officer
Daniel Freer	Director Places and Spaces
Carolyn McClean	Director Community Support
Scott Walker	Director Urban Living
Mans Bassi	Director Customer and Transformation
Amy Montalti	Chief Financial Officer
Bryan Wee	Manager Governance and Legal
Paul Mitchelmore	Manager Civic Services
David Shepard	Manager Environmental Sustainability and Open Spaces
George Batsakis	Manager Facilities Waste and Infrastructure
Jennifer Reid	Manager Strategy and Performance
Elizabeth Manou	Senior Governance Officer

2

Table of contents

1.	Adoption and confirmation of the minutes	3
2.	Declaration of conflict of interest of any councillor or council officer	3
3.	Deputations, presentations, petitions and public submissions	3
3.1	Petitions	3
4.	Informal Meetings of Councillors	3
5.	Public question time	4
PQT1	Ian Hundley of Balwyn North	4
PQT2	Ian Hundley of Balwyn North	5
6.	Notices of motion	5
7.	Presentation of officer reports	5
7.1	March 2022 Quarterly Performance Report	6
7.2	Contract 2020/180 - Infrastructure Cleansing Services	8
7.3	Contract No 2021/70 Turf Renovation and Maintenance	10
7.4	Variation to Contract #2018110 - Contract Parking Guidance System - Kew Junction - 2018-10-04	12
7.5	Public Submissions on the Proposed Budget 2022-23	13
8.	General business	14
9.	Urgent business	15
10.	Confidential business	15

1. Adoption and confirmation of the minutes

Nil

2. Declaration of conflict of interest of any councillor or council officer

Nil

3. Deputations, presentations, petitions and public submissions**3.1 Petitions**

Council has received one (1) petition. Details of the petition is set out below.

No.	Ref. no.	Title / Description	No. of signatures	Referred to
1	CAS-1181447	Requesting "Council to consider the re-classification of Myrtle Park to an off leash dog park".	76	DUL

Legend:

DCS Director Community Support
DC&T Director Customer and Transformation

DUL Director Urban Living
DP&S Director Places & Spaces
GOV Governance & Legal

MOTION**Moved Councillor Parke****Seconded Councillor Thompson****That Council resolve:**

1. To receive and note the petition.
2. To note that the petition has been referred to the relevant director for consideration.
3. That the first named signatory to the petition will receive a written response in due course advising of Council's action in response to the request.

CARRIED**4. Informal Meetings of Councillors**

Nil

5. Public question time

PQT1 Ian Hundley of Balwyn North

The **Mayor, Councillor Addis** read the following question submitted with notice. The question was allowed in accordance with Chapter 2 of the Governance Rules as the question had previously been put in writing to a member of Council staff more than 10 days before the Council meeting at which the question was submitted:

"Please advise the anticipated daily number of cycling trips through Hays Paddock if the proposed Boroondara bicycle strategy were to be implemented, including how many of these trips may be diverted away from Hays Paddock and onto Kilby Road and other routes for the purpose of protecting the amenity of the park in the event that alternative routes are identified, as indicated by Mr Hondrakis at a meeting with residents on Monday, May 9, 2022 at Hays Paddock."

The **Director Places and Spaces** responded as follows:

- Some of the answers provided tonight will need to be clarified with officers before a written response can be provided.
- The proposal for Hayes Paddock aims to provide access for nearby recreation facilities and schools to encourage walking and cycling.
- The link is not intended to be a commuter cyclist route, rather it involved formalising an unmade track at the northern end of the reserve which links to Keystone Crescent.
- The path link is intended to be gravel treatment, similar to the existing gravel paths in Hayes Paddock.
- Whilst council does not have data on cycling trips through these locations at this time, it is difficult to accurately predict the likely rise in cyclist usage of these paths.
- The proposals are focused on the maintenance of the existing unsealed paths and are not such as are not expected to attract a large increase in cycling activity
- For example, a comparison of cyclist numbers on the anniversary trail near Chandler Highway and at Whitehorse Road, during the period 2010 to 2019, revealed increases in the order of 0.8% to 2.5%.
- The proposal to upgrade the existing bike long lanes along Kilby Road would be expected to encourage additional cycling along this on-road link, as it connects with the Main Yarra Trail near the eastern freeway underpass. As previously mentioned, this link already caters for a number of commuter cycling demand into the CBD.

The **Mayor, Councillor Addis** informed the meeting all Councillors had received a copy of the question and a written response would be provided to Mr Hundley in due course

PQT2 Ian Hundley of Balwyn North

The **Mayor, Councillor Addis** read the following question submitted with notice. The question was allowed in accordance with Chapter 2 of the Governance Rules as the question relates to a matter regarding Item 7.5 on the Council agenda:

"Having regard for the fact that senior men's football has been able to be played on the south oval at Victoria Park together with the fact that the Victorian Football Association utilises the AFL's Preferred Facilities Guidelines (2019) which identify preferred rather than mandated dimensions for ovals why is it now being contemplated by Council that Boroondara ratepayers should provide \$115,000 to fund a project to increase the dimensions of the south oval to cater for senior women's football?"

The **Director Community Support** responded as follows:

- The Victorian Amateur Football Association (VAFA) has confirmed that if the South Oval at Victoria Park is extended, they will fixture senior women's matches there which will allow for up to 9 additional games per year.
- While the AFL guidelines are recommended rather than mandated, Council endeavours to align with them as closely as possible to maintain playability. Without the oval extension senior female matches will not be scheduled on the South oval.
- Given the benefits to participation and the fact that the club is contributing along with the Federal Government, officers are recommending Council supports this request.

The **Mayor, Councillor Addis** informed the meeting all councillors had received a copy of the question and a written response would be provided to Mr Hundley in due course

6. Notices of motion

Nil.

7. Presentation of officer reports**Procedural Motion****MOTION**

Moved Councillor Thompson

Seconded Councillor Stavrou

That the following items:

7.1 March 2022 Quarterly Performance Report**7.2 Contract 2020/180 - Infrastructure Cleansing Services**

7.3 Contract No 2021/70 Turf Renovation and Maintenance

be moved en bloc as per the officers' recommendations outlined in the agenda.

CARRIED

7.1 March 2022 Quarterly Performance Report

Purpose

The Quarterly Performance Report for March 2022 provides detailed reporting on financial and non-financial performance against both the Boroondara Community Plan 2021-31 and the Budget for the year.

Background

At the end of each quarter, a Quarterly Performance Report is prepared and adopted at Council. The December 2021 Report was adopted by Council on 28 February 2022.

The year to date and annual budget figures referred to in this report reflects the October 2021 Amended Budget, approved by Council on 25 October 2021 which includes the carry forward funding from 2020-21 priority projects and capital works forward commitments.

The 2021-22 Full Year Forecast reflects the final result of the full year review of the annual financials to be undertaken during the year.

Key Issues

Financial performance

Year to date actual vs. October Amended Budget

Council's year to date surplus result of \$65.44 million is \$15.15 million above the October Amended Budget of \$50.29 million. The favourable variance is attributable to a number of factors which are outlined in **Section 3 of Attachment 1 – Financial Overview**.

The overall financial position at 31 March 2022 is satisfactory with a working capital ratio of 2.71 to 1 (includes reserve funds of \$22.47 million and 0.5% cash contingency for emergency response works).

Full year forecast vs. October Amended Budget

The 2021-22 Full Year Forecast of \$2.67 million represents an increase in the surplus result by \$3.41 million compared to the October 2021 Amended Budget deficit of (\$735,000).

Whilst the current forecast position indicates an improved surplus outcome, COVID-19 continues to cause unfavourable financial impacts on Council's revenue streams primarily in user fees and statutory fees and charges.

Non-financial performance

Annual Initiatives

For the March quarter, 21% of the 2021-22 annual initiatives have been completed and a further 73% have commenced and are on track to complete by the end of the financial year. However, 6% of Annual Initiatives have been delayed and are unlikely to be completed by the end of financial year. Commentary for these delayed annual initiatives is provided in the **Outline of Key issues/options** section of this report and commentary on the annual initiatives can be found on **pages 17-36 in Attachment 1**.

Strategic Indicators

Council has 16 strategic indicators that are measured quarterly. The achievement of the Strategic Indicators reported quarterly indicates 10 (62%) were completed or above forecast. COVID-19 continues to impact our achievement of several other Strategic Indicators.

Of the six strategic indicators where the target has not been achieved as at the end of Q3 there are 5 targets which are unlikely to be met at the end of financial year. Further details can be found in the **Outline of Key issues/options** section of this report and on **pages 37 and 38 in Attachment 1**. Also see the Executive Overview in **Attachment 1** for more information.

MOTION

Moved Councillor Thompson

Seconded Councillor Stavrou

That Council resolve to:

- 1. Receive and note the Quarterly Performance Report for March 2022 (Attachment 1).**
- 2. Adopt the Full Year Forecast as identified in Attachment 1, as annexed to the minutes.**
- 3. Adopt the amendments to the 2021-22 Fees and Charges Schedule (Attachment 2) as attached to the minutes.**
- 4. Receive and note the results of the Local Government Performance Reporting Framework (LGPRF) indicators and measures (Attachment 3).**

CARRIED

7.2 Contract 2020/180 - Infrastructure Cleansing Services

Purpose

The purpose of this report is for Council to consider awarding Contract No. 2020/180, Infrastructure Cleansing Services.

Background

This contract is a replacement for existing Contract No. 10/036 which expires 31 August 2022. The services provided are infrastructure cleansing of Council's road and footpath infrastructure and collection of leaf fall during autumn.

This contract will provide Infrastructure Cleansing Services for an initial period of five (5) years with two possible extensions of a further three (3) years and two (2) years up to a total of maximum contract period of ten (10) years. This service is expected to commence on 1 September 2022.

Key Issues

The key considerations used to determine the outcome of this tender process were:

- ability to plan, schedule and perform the works in strict accordance with the specified outcomes;
- a proven track record undertaking similar works in the past;
- access to appropriately skilled personnel and subcontractors;
- a corporate culture that embraces sustainability; and
- value for money within the constraints of the Council budget.

All tenders received were considered conforming tenders.

The recommendation is considered the best value for money within the constraints of the Council budget.

Next Steps

Upon award of the contract, Council will oversee the management and execution of these services.

Confidentiality

Confidential information is contained in **Attachment 1**, as circulated in the confidential section of the agenda attachments, in accordance with Section 66(2)(a) and the definitions of 'confidential information' in section 3(1) of the *Local Government Act 2020*. The information relates to:

- a) private commercial information, being information provided by a business, commercial or financial undertaking that—
 - i. relates to trade secrets; or
 - ii. if released, would unreasonably expose the business, commercial or financial undertaking to disadvantage;

The item has been included in the public agenda to facilitate transparency and accountability in Council's decision making.

If discussion of the confidential information in the attachments to this report is required in order for Council to make a decision, this item will be deferred to the confidential section of the agenda.

MOTION

Moved Councillor Thompson

Seconded Councillor Stavrou

That Council resolve:

- 1. To award Contract No. 2020/180, Infrastructure Cleansing Services, to Metro Urban Management Pty Ltd (ABN 74 084 783 246), at their tendered annual lump sum price for an initial period of five years, with two possible further extensions of three years and two years to a maximum contract term of ten years. The estimated value over the maximum contract term is \$30,607,435.98 (including GST) excluding any price adjustment due to rise and fall. The estimated cost to Council after return of GST Input Credits is \$27,824,941.80.**
- 2. Authorise the Director Places and Spaces to execute the contract agreement with the above Contractor.**
- 3. Authorise the Director Places and Spaces to negotiate extensions to the contract with the above Contractor to the maximum ten year contract term.**
- 4. Note that expenditure under this contract is in accordance with Council's proposed 2022-23 budget. Future years expenditure is foreshadowed and in accordance with the approved budget allocations.**

CARRIED

7.3 Contract No 2021/70 Turf Renovation and Maintenance

Purpose

This report seeks Council endorsement for the award of Contract No. 2021/70, Turf Renovation and Maintenance Contract.

Background

This contract is a replacement for existing Contract No. 2016/51 Turf Renovation and Maintenance. The services provided are for all turf renovations, turf supply and installation, herbicide and fertiliser applications, turf wicket preparations and synthetic wicket covering and un-covering.

This contract enables the delivery of playing field surfaces for the broad range of community sport clubs in Boroondara.

This contract will provide Council with a panel of contractors to provide turf renovation and maintenance services for an initial period of three (3) years with one (1) possible extension of two (2) years for a maximum contract term of five (5) years. These services are expected to commence on 1 July 2022.

Key Issues

No public consultation was required. There are no foreseen issues with availability and demand as this is a Panel contract, if a contractor is not able to provide the service, then one of the alternate Contractors on the Panels will be contacted to provide the services. The synthetic wicket covering and uncovering service was not awarded as the prices submitted did not offer value for money for Council.

Next Steps

Upon award of the contract, Council will oversee the management and execution of these services

Confidentiality

Confidential information is contained in **Attachment 1**, as circulated in the confidential section of the agenda attachments, in accordance with Section 66(2)(a) and the definitions of 'confidential information' in section 3(1) of the *Local Government Act 2020*. The information relates to:

- a) private commercial information, being information provided by a business, commercial or financial undertaking that—
 - i. relates to trade secrets; or
 - ii. if released, would unreasonably expose the business, commercial or financial undertaking to disadvantage;

The item has been included in the public agenda to facilitate transparency and accountability in Council's decision making.

If discussion of the confidential information in the attachments to this report is required in order for Council to make a decision, this item will be deferred to the confidential section of the agenda.

MOTION

Moved Councillor Thompson

Seconded Councillor Stavrou

That Council resolve:

- 1. To award Contract No. 2021/70 Turf Renovation and Maintenance Services, to:**

Turf Renovation Services Panel

- Urban Maintenance Systems (ABN 38 005 251 954);
- Lawn and Turf Maintenance (ABN 22 119 747 483);
- Elite Turf Services (ABN 83 616 207 697); and
- DGM Turf Contractors Pty Ltd (ABN 71 166 971 071).

Turf Supply and Install Panel

- Green Options Pty Ltd (ABN 59 002 456 797);
- Turf Renovations Australia (ABN 60 082 775 193);
- Evergreen Turf Services (ABN 17 007 427 536); and
- DGM Turf Contractors Pty Ltd (ABN 71 166 971 071).

Herbicide Application Panel

- Essential Turf Nutrients (ABN 89 135 878 545);
- Greenshed Pty Ltd t/as Living Turf (ABN 70 105 996 307); and
- Herbamac Contracting Pty Ltd (ABN 33 620 526 776).

Turf Wicket Preparation Panel

- Urban Maintenance Systems (ABN 38 005 251 954); and
- Elite Turf Services (ABN 83 616 207 697).

At their tendered schedule of rates for an initial contract period of three (3) years plus optional extension period to be exercised at the discretion of Council of one (1) increment of two (2) years, to a maximum contract term of five (5) years. The estimated total contract cost is \$1,632,400 (excluding GST) for the maximum term.

- 2. To authorise the Director Places and Spaces to execute the contract agreements with the above Contractors.**
- 3. To authorise the Director Places and Spaces to negotiate and execute optional extension periods to maximum contract term of five (5) years.**
- 4. To note that expenditure under this contract is in accordance with Council's 2021/22 adopted budget and expenditure in future years will be in accordance with the approved budget allocations.**

CARRIED

7.4 Variation to Contract #2018110 - Contract Parking Guidance System - Kew Junction - 2018-10-04

Purpose

This report seeks approval for a variation to the existing contract with Database Consultants Australia (DCA), Contract #2018/110 - Parking Guidance System. The variation is for the implementation of 590 new parking in-ground-sensors (IGS) to the Camberwell Junction precinct, which is included in the annual budget for 2022/23.

Background

In 2018, Contract 2018/110 was entered into by the City of Boroondara with DCA to implement 429 IGS in Kew Junction. The project was rolled out in November 2020 as part of a new Parking Guidance System to improve parking management and vehicle turnover. It also allowed Council to monitor the carparks for enforcement purposes, enabling officers to issue infringements as vehicles overstayed and provide a more efficient and accurate parking service.

Kew Junction was the first IGS deployment as part of a planned, larger program that would see a network of IGS rolled out across the City of Boroondara over the next several years.

Key Issues

The \$245,000 variation is required to be approved by Council as the variation is greater than the 10% or \$100,000 variation enabled under delegation.

DCA was selected as the preferred supplier for the IGS technology from a thorough procurement process for its market-leading technology, value, integrated service offering and deep industry experience with existing clients such as Melbourne, Yarra and Port Phillip Councils.

DCA successfully delivered its sensors and hosting services for the Kew Junction implementation and to date has supplied a reliable service to Council.

Given DCA was selected as the preferred supplier and Council made an initial investment of \$538,041, the expansion of the IGS network with the same technology and supplier is the most effective and efficient option and will support co-ordinated ongoing operation into the future. DCA continues to provide a market-leading, integrated parking enforcement service and its technology has improved in cost competitiveness (by 25%) since the initial rollout in 2020, providing significant cost savings to Council.

The implementation of IGS at the Camberwell Junction will be located at car parks enforced by Council. Four (4) car parks, with a total of 590 parking spaces, are included in the project. 202 (including 10 disabled bays) are located in the Junction West off street car park, 300 in the Station Street West off street car park, 80 in the Fairholm Grove off street car park and 8 in Evans Place (**Attachment 1**).

The implementation of 590 IGS will be funded from \$245,000 allocated in the 2022/23 financial budget. This includes design, service connections and installation of sensors.

Next Steps

Upon approval from Council, officers will proceed with the purchase and installation of 590 parking sensors in the Camberwell Junction precinct in July 2022, in line with the approved annual budget for 2022/23.

MOTION

Moved Councillor Thompson

Seconded Councillor Stavrou

That Council resolve to approve the variation to the Contract No: 2018/110 with Database Consultants Australia (DCA) for the implementation of 590 new parking in ground-sensors in the Camberwell Junction precinct, subject to approval of the 2022-2023 budget including funding for this initiative.

CARRIED

7.5 Public Submissions on the Proposed Budget 2022-23

Purpose

The purpose of this report is to present to Council the details of the public submissions received in relation to the proposed Budget 2022-23 and provides for the hearing of submissions in accordance with legislative requirements and Council's Community Engagement Policy 2021-26.

Background

The proposed Budget has been prepared with a focus on responsible financial management and is in accordance with the *Local Government Act 1989*, *Local Government Act 2020* and *Australian Accounting Standards*. Boroondara's financial risk rating remains at satisfactory levels according to the Victorian Auditor General's Financial Sustainability Risk Assessment Criteria. A full description of the risk assessment criteria is listed in Council's 2022-23 Budget document.

Adherence to the Boroondara Planning Framework has ensured that the proposed Budget is closely aligned to the Boroondara Community Plan and is an accurate reflection of the services and initiatives that will be resourced in the next financial year to contribute to the strategic objectives as identified in the Plan.

The Budget has been developed in-line with Council's commitment to sustainable budgeting, responsible financial management and the Victorian Government's rate cap for 2022-23. It will ensure Council continues to deliver those facilities and services identified through the extensive consultation undertaken to develop the Boroondara Community Plan.

Key Issues

The proposed Budget 2022-23 received a total of 39 submissions during the public exhibition period, copies of all submissions are included in **Attachment 1**. Thirteen submitters have indicated their intention to speak in support of their submission at the Council Meeting on Monday 6 June 2022.

Submissions are summarised in **Attachment 2** along with officer comments on each submission. Where extensive commentary of a general nature has been made this has not been replicated in the officers' responses attachment.

Attachment 3 provides a snapshot of the proposed Budget 2022-23 feedback survey results which was collected as part of the proposed Budget exhibition for future reference.

Next Steps

All submissions and officer comments to be noted by Council with the the final Budget 2022-23 being presented for adoption, with or without modification, at the Council meeting on the 27 June 2022. Each of the submitters will receive a written response to their submission post the adoption of the Budget 2022-23.

Eleven speakers made submissions to Council in support of their written submission, in accordance with Section 223 of the Local Government Act 1989.

MOTION

Moved Councillor Sinfield

Seconded Councillor Hollingsworth

That Council resolve to

- 1. Receive and note written and oral submissions in relation to the proposed Budget 2022-23 as included in Attachment 1 and as annexed to the minutes.**
- 2. Note the officer comments provided in relation to the submissions as outlined in Attachment 2 and as annexed to the minutes..**
- 3. Note the Budget survey feedback results in Attachment 3 (as annexed to the minutes) to be used for future reference.**
- 4. Note the final Budget 2022-23 will be presented for consideration by Council, with or without modification, at the Council Meeting on Monday 27 June 2022.**

CARRIED

8. General business

Nil

9. Urgent business

Nil

10. Confidential business

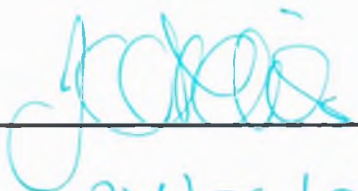
Nil


The meeting concluded at 7.57pm.

Confirmed

Chairperson

Date







MINUTES ATTACHMENTS



Council

Monday 6 June 2022

Attachments as annexed to the resolution:

7.1 March 2022 Quarterly Performance Report

7.5 Public Submissions on the Proposed Budget 2022-23

8

Attachment 1

City of Boroondara

Quarterly Performance Report

March
2022



A handwritten signature in blue ink, consisting of a large, stylized 'S' or 'B' shape with a loop at the top and a tail that curves around to the left.

Contents

Executive overview and key highlights.....	1
Introduction	1
Performance against annual initiatives.....	2
Performance of Strategic Indicators.....	3
Key financial highlights and overview.....	4
Surplus Result.....	4
Capital Works.....	6
Priority Projects.....	7
1. Directorate overviews	8
2. Non-financial performance.....	16
2.0 Summary of annual initiative status	16
2.1 Theme 1: Community, Services and Facilities	17
2.2 Theme 2: Parks and Green Spaces	21
2.3 Theme 3: The Environment.....	23
2.4 Theme 4: Neighbourhood Character and Heritage	25
2.5 Theme 5: Moving Around.....	27
2.6 Theme 6: Local Economy	30
2.7 Theme 7: Leadership and Governance.....	32
2.8 Annual Commitments carried over.....	35
2.9 Strategic Indicators	37

3. Financial and performance statements.....	39
3.1 Income statement.....	39
3.2 Income statement by directorate	40
3.3 Balance Sheet.....	41
3.4 Cash Flow Statement.....	42
3.5 Overview	43
3.6 Capital Works performance.....	50
3.6.1 Capital Works Program summary.....	49
3.6.2 Capital Works performance versus budget.....	51
3.6.3 Major Projects Capital Works performance	57
3.7 Priority Projects performance	58
3.7.1 Priority Projects performance versus budget	58
3.8 Debtors	63
3.8.1 Rate debtors.....	63
3.8.2 Sundry debtors.....	63
3.8.3 Infringement debtors	64
4. Corporate governance	65
4.1 Publicly tendered contracts greater than \$500,000 for goods, services and works.....	65
4.2 Councillor expenses.....	66
4.3 Chief Executive Officer expenses	67
4.4 Citizen decision and process review	67
4.5 Excess annual leave analysis	67
4.6 Confidentiality Agreements	68
5. Grants progress	69
5.0 Grants progress report.....	69

Executive overview and key highlights

Introduction

The March 2022 Quarterly Performance Report provides detailed reporting on performance against both the 2021-22 Budget and the Boroondara Community Plan (BCP) 2021-31 (incorporating the 10-year Community Vision, Council Plan 2021-25 and Municipal Public Health and Wellbeing Plan 2021-25).

This executive overview will focus on a summary of financial and non-financial issues and key highlights, while **Section 1 - Directorate overviews** and **Section - 3 Financial and Performance Statements** will focus in greater detail on variances and key issues and events.

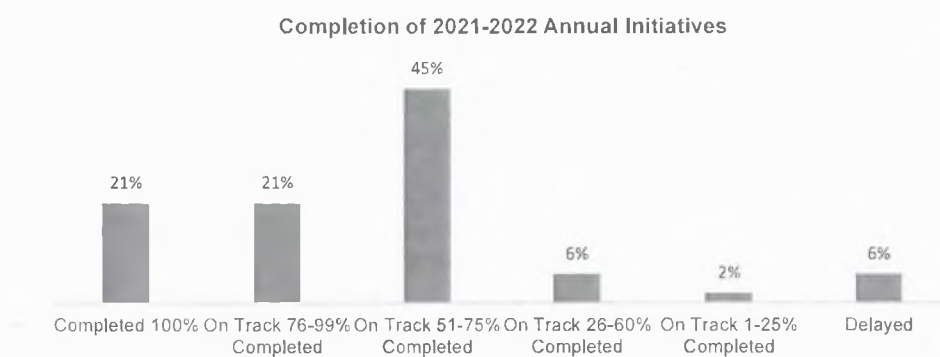
The year to date and annual budget referred to in this report reflects the October 2021 Amended Budget approved by Council on 25 October 2021 which includes the carry forward funding for final 2020-21 priority projects and capital works forward commitments.

The 2021-22 Full Year Forecast reflects the final result of the full year review of the annual financials to be undertaken during the year.

Performance against annual initiatives

There are 53 Annual Initiatives for financial year FY 2021-22. As at the quarter ended March 2022, 21% of initiatives have been completed and the remaining 79% are in progress. Most of the Annual Initiatives which are in progress are 'On Track' to be completed by the end of financial year. 6% of Annual Initiatives have been delayed and are unlikely to be completed by the end of financial year.

The progress of achieving the Annual Initiatives has been reported as per the following chart:



Please refer to **pages 17 to 51 of Attachment 1** for further details and explanations.

Performance of Strategic Indicators

The Boroondara Community Plan (BCP) 2021-2031, has 50 Strategic Indicators; 16 indicators reported quarterly, and 34 indicators reported annually at 30 June 2022. The status of the 16 Strategic Indicators reported quarterly has been assessed as follows. More detail can be found in **Section 2** of this report.



For the quarter ended March 2022, 62% of Strategic Indicators have been achieved. COVID-19 continues to impact our achievement of several other Strategic Indicators. Of the six strategic indicators where the target has not been achieved as at the end of Q3, there are 5 targets which are unlikely to be met at the end of financial year.

Please refer to **pages 38 to 39 of Attachment 1** for further details and explanations.

Executive overview and key highlights

Attachment 1

Key financial highlights and overview

Key financial summary	ANNUAL ORIGINAL BUDGET	YTD ACTUAL (1)	YTD BUDGET (2)	YTD VARIANCE (1) - (2)	YTD VARIANCE (1) / (2) %	STATUS YTD VARIANCE	FULL YEAR FORECAST (3)	ANNUAL OCTOBER AMENDED BUDGET (4)	FORECAST VARIANCE (3) - (4)	STATUS FULL YEAR VARIANCE
	\$'000	\$'000	\$'000	\$'000	%		\$'000	\$'000	\$'000	
Surplus/(Deficit) for the year	9,012	65,439	50,291	15,148	30%	✓	2,671	(735)	3,406	✓
Recurrent income	253,495	232,495	231,527	968	0%	✓	241,001	243,851	(2,850)	—
Recurrent expenditure	219,827	152,975	161,043	8,068	5%	✓	219,276	221,267	1,991	✓
Capital works Expenditure *	101,586	44,854	58,872	14,018	24%	✓	91,841	99,690	7,849	✓
Priority projects Expenditure *	32,061	18,036	27,654	9,618	35%	✓	33,912	39,639	5,727	✓
Closing cash and investments **	103,278	114,159	85,026	29,133	34%	✓	107,787	100,065	7,722	✓

* Please refer to pages 51-52 & 58-59 for further explanation of variances.

** Refer to pages 41 & 42 for further details and explanation of closing cash and investments holdings and financial assets.

Status legend:

✓	Above budgeted revenue or under budgeted expenditure.
—	Below budgeted revenue or over budgeted expenditure by <10%.
x	Below budgeted revenue or over budgeted expenditure by >10%.

The overall financial position at 31 March 2022 is satisfactory with a working capital ratio of 2.71 to 1 (includes cash contingency for emergency response works and reserve funds of \$22.47 million).

Surplus Result

Year to date actual vs. Year to date October Amended Budget

The favourable operating result against year to date budget of \$65.44 million is \$15.15 million or 30% above the October Amended Budget of \$50.29 million primarily due to a number of factors which are outlined in **Section 3 Financial Overview**.

Full Year Forecast vs. October Amended Budget

The 2021-22 Full Year Forecast of \$2.67 million represents an increase in the surplus result by \$3.41 million compared to the October 2021 Amended Budget deficit of (\$735,000).

The full year forecast result is the subject of an extensive review undertaken with departments during the March quarter. Council's 2021-22 initial financial position was heavily influenced by early COVID-19 impacts and Council officers continue to closely monitor the impacts on the financial position for the remainder of 2021-22.

Whilst the current forecast position indicates an improved surplus outcome, COVID-19 continues to cause unfavourable financial impacts on Council's revenue streams primarily in user fees and statutory fees and charges. The 2021-22 full year forecast result estimates a further \$2.39 million reduction in budgeted revenue compared to the October 2021 Amended Budget bringing the total estimated net loss of recurrent operating revenue and expenditure impacts for the year to \$12.96 million.

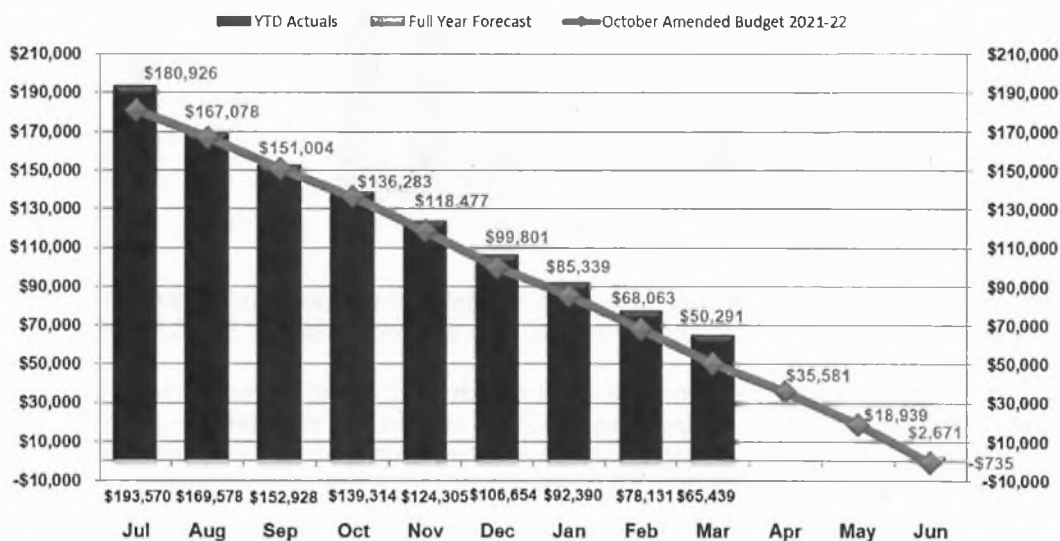
Executive overview and key highlights

Attachment 1

Other variances included in the 2021-22 Full Year Forecast result include employee cost savings of \$1.26 million, lower expenditure for amortisation - right of use assets of \$553,000, lower expenditure in materials and services of \$249,000 and net priority projects carry forward of \$6.47 million. This is partially offset by lower priority projects income of (\$862,000) and an increase in bad debts of (\$133,000), primarily in asset protection.

Closing cash and investments are forecast to be \$107.79 million which is \$7.72 million above the October 2021 Amended Budget of \$100.07 million. This is primarily due to items noted above and the recognition of capital works forward commitments of \$8.51 million and priority projects forward commitments of \$6.47 million which will be carried forward to 2022-23.

Surplus/(Deficit) Result 2021-22
Surplus Result vs October Amended Budget \$'000



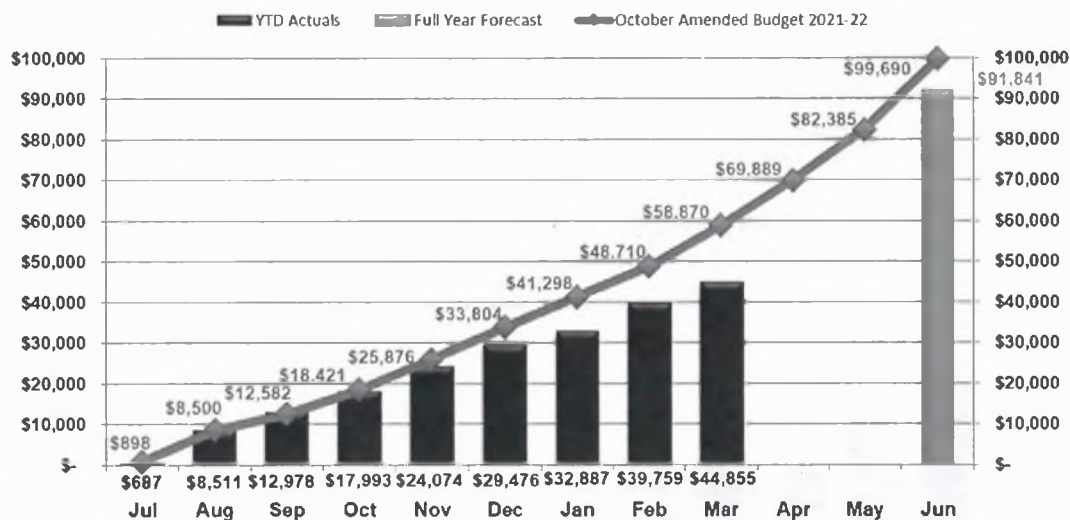
Please refer to the graphical representation above of actual year to date surplus result versus the October 2021 Amended Budget.

Executive overview and key highlights

Attachment 1

Capital Works

Capital Works Projects 2021-22 Cumulative Budget vs Actual Expenditure All Projects - \$'000

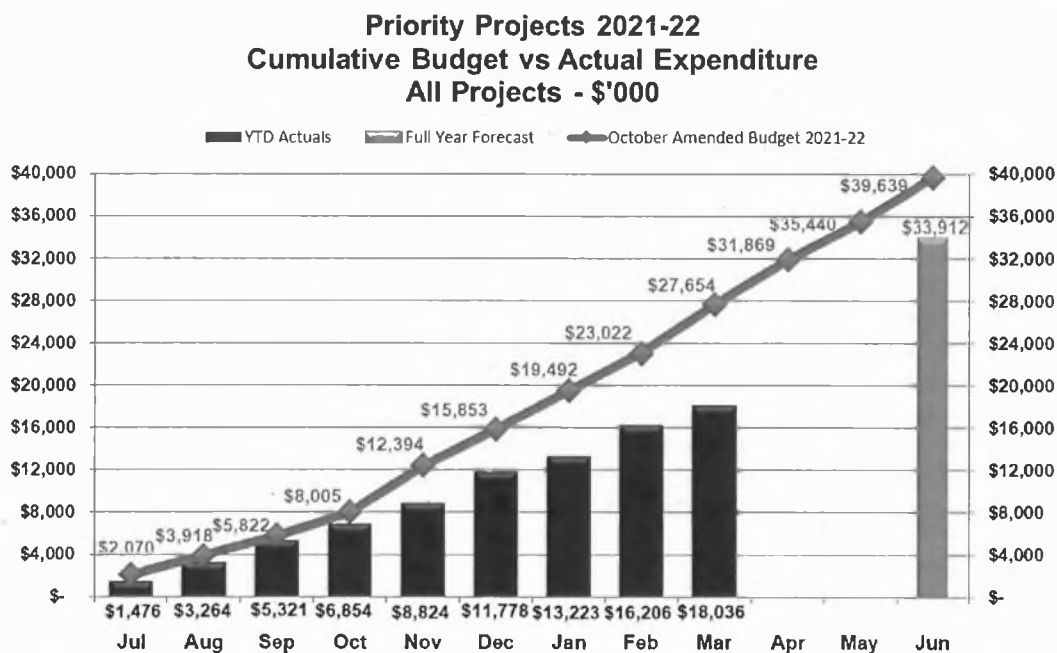


Council's year to date performance in gross capital works expenditure is \$44.85 million which is \$14.02 million below year to date budget phasing of \$58.87 million.

Capital works committed expenditure as 31 March 2022 is \$46.90 million (year to date actual and commitments equates to \$91.75 million) and includes committed expenditure for multi-year projects with the most significant being Kew Recreation Centre and Canterbury Community Precinct.

Please refer to **Section 3.6 Capital Works performance** for further explanation.

Priority Projects



Council's year to date performance in gross priority project expenditure is \$18.04 million which is \$9.62 million below year to date budget phasing of \$27.65 million. The difference relates to timing of expenditure on various projects.

Priority projects committed expenditure as at 31 March 2022 is \$23.46 million (year to date actual and commitments equates to \$41.50 million).

Please refer to **Section 3.7 Priority Projects performance** for further explanation.

1. Directorate overviews

1.1 Chief Executive

CEO's Office outcomes for the third quarter of 2021-22 include:

Chief Finance Office

Key outcomes

- Planning Audit (February 3 to February 11) completed by Victorian Auditor-General's Office (VAGO).
- Developed Council's Draft Budget 2022-23.
- Developed and implemented new Procurement Policy and Framework templates.
- Reviewed the Naming of Council Managed Roads Features and Localities Policy ready for consideration by Council.
- Reviewed the Street Numbering Policy ready for consideration by Council.
- Reviewed the Telecommunications Facilities on Council Land or Facilities Policy ready for consideration by Council.

Governance and Legal

Key outcomes

- Managed three Council meetings, one Services Delegated Committee meetings, three Urban Planning Delegated Committee meetings, one Audit and Risk Committee meeting.
- Organised and conducted two in person citizenship ceremonies.
- Facilitated the submission of Initial and Bi-annual Personal Interest returns for Councillors and nominated officers.
- Responded to and finalised one informal Ombudsman request.

People, Culture and Development

Key outcomes

- Gender Equality Action Plan prepared and submitted to the Gender Equality Commission.
- Continued leadership and support of Council's COVID-19 response.

1.2 Community Support

Community Support outcomes for the third quarter of 2021-22 include:

Arts and Cultural Services

Key outcomes

- The ability to deliver the much-loved Summer in the Park program has been a highlight to date for 2022. With new elements introduced including Micro circus and Theatre in the Park, the program was well supported and some of the largest events delivered since the pandemic commenced.
- The Streetsounds program in support of outdoor dining has been incredibly well received by both shopping strip businesses and community members. People have enjoyed the music program providing entertainment as people reengaged with one another across our community.
- The launch of My Arts My Culture, showcasing 7 artists and how their culture has both influenced and informed their creative passion and art form. The exhibition at the Hawthorn Arts Centre captures a portrait of the artist and links to each artist video, (also available directly via the website) until 30 June 2022.

Community Planning and Development

Key outcomes

- The Boroondara Reconciliation Strategy 2022-26 was adopted at the Council meeting on 28 March 2022. This is a significant milestone in Council's reconciliation journey. Council worked collaboratively and consulted with local Aboriginal and Torres Strait Islander peoples and organisations to develop the Strategy, including Boroondara's Traditional Owners, the Wurundjeri Woi-wurrung Cultural Heritage Aboriginal Corporation. The Strategy will officially be launched at an event in National Reconciliation Week (27 May to 3 June 2022).
- International Women's Day (IWD), which is on 8 March, is a global day celebrating the economic, political and social achievements of women past, present and future. To recognise the day this year, Council held a range of activities and events including arts events and performances, library talks and displays and fitness sessions. Council also featured stories of five inspirational women in Boroondara via social media posts and on Council's website.
- To celebrate Boroondara's cultural diversity during Harmony Week 2022, seven residents shared recipes and memories of their compelling migration stories in a suite of recipe cards. The cards were collated in an attractively designed keepsake presentation booklet and available in the libraries, customer service centres, community centres and via mail.
- The renewal of Alamein Neighbourhood and Learning Centre with new and upgraded spaces was completed in February 2022. Alamein Neighbourhood Learning has resumed classes and activities onsite, and an official Open Day event is planned for June 2022.

Section 1 - Directorate overviews

Attachment 1

Health and Wellbeing Services**Key outcomes**

- Boroondara Youth participated at Swinburne University's Welcome Back Week, engaging with 1500 new students over three days.
- Boroondara Families collaborated with Boroondara Arts for Family Fun in the Park in February with 700 attendees. Guests included PJ Masks and Peppa Pig.
- A Sports Club forum was held which provided clubs an update on the Good Sports Program and was also attended by Councils Volunteer Resource Centre, who provided information about volunteering in Boroondara.
- As part of the mental health wellbeing project Council successfully trained 35 members of the community in Youth Mental Health First Aid. This training helps those working with young people to provide mental health support. The community members have a combined reach of over 2,100 young people across the community.
- Access Health and Community has been awarded the Community Services Triennial Grant and this was endorsed by Council on 28 March 2022.
- The Immunisation Service has been busy running the Community, School, Adolescent and Flu immunisation programs. The School Immunisation Program is 76% underway with many Schools requiring extra catch-up sessions due to lock-downs in 2021. The Immunisation Service have been providing the community with additional Adolescent Immunisation sessions to increase the uptake of vaccination rates (particularly Human Papillomavirus) in the adolescent cohort. There has been a substantial number of adolescents attend these sessions.

Library Services**Key outcomes**

- Continued to engage volunteers with DigiVol to transcribe handwritten Council minutes - to date, 344 volunteers have participated, completing 13,265 double pages of handwritten notes. A total of 87 years of transcribing has been completed and fully checked.
- Continued to offer a range of programs and events online, as interest in in-person events has not returned to pre-COVID-19 levels. Outdoor events have been trialed and to date, received positive feedback from community members.

Liveable Communities**Key outcomes**

- The first Digital Literacy Network meeting was held and commenced with an in-person workshop to determine the needs and aspirations of the network. Network partners in attendance included, Bass Care, Camcare, Access Health, Boroondara Libraries, Boroondara Social Support, Neighbourhood Houses, Balwyn Evergreen, and Council officers.
- A further three functional fitness series commenced in across Boroondara in Ashburton, Camberwell and Kew with very positive initial results and feedback. These classes are designed to engage older people in fitness post lockdown and

Section 1 - Directorate overviews

Attachment 1

provide guidance for them to continue their fitness journey after the series finishes with established programs such as at Boroondara's Leisure and Aquatic Facilities (managed by the YMCA) or Senior Centre programming.

- Installation of 5 new 'Bare to Beautiful' artist designed floral decals to activate vacant shop windows.
- Installation of 3 reinstated and 2 new parklets in Camberwell and Glenferrie precincts.
- Installation of Love Local Life branded signage on safety barriers across a range of parklets.
- Business engagement visits to 25 shopping precincts providing information on COVID Safe compliance measures and promoting Council's suite of business support services.

1.3 Customer and Transformation

Customer and Transformation outcomes for the third quarter of 2021-22 include:

Chief Customer Office

Key outcomes

- Community engagement for the three commuter car parks was completed with a significant community response to these initiatives.
- Launch of street sweeping map on the website that makes it easier for customers to identify when their street is being swept. This has significantly reduced the time it takes the community to find what they need.
- Recently adopted Reconciliation Strategy 2022-26 and the Boroondara Community Plan 2021-31 (incorporating the Council Plan 2021-25 and Municipal Public Health and Wellbeing Plan 2021-25) published on the website in an accessible format.
- The 'My Arts My Culture' campaign has been delivered and a new sub-brand of Boroondara Arts has been created for its 'Learn with Boroondara Arts' educational resources; this sub-brand will be applied to all Boroondara Arts educational resources both future and retrospectively.

Strategy and Performance

Key outcomes

- Strategic Indicator targets, Major Initiatives, Priority and Capital (new and upgrade) projects have been developed for the draft Annual Budget 2022-23 in line with the refreshed Boroondara Community Plan 2021-31 vision, strategic objectives and strategies.
- Ideation workshops were run with community members and Council officers to generate ideas that could activate our community to take climate action or facilitate community connection.
- A service design process has commenced to understand how the community want to transact with Council about their property and rates. The outcomes of this design work will be delivered through the initiatives in the Transforming Boroondara program.

Section 1 - Directorate overviews

Attachment 1

- A Customer Experience Survey was designed and implemented to measure customer satisfaction with our immunisation service.
- Supported two major successful grant applications for the creation of an online account login and the digitisation of planning files with a combined worth of over \$580,000.

Transformation and Technology**Key outcomes**

- A number of Data & Analytics dashboards have been completed which will assist in uplifting our ability to respond to customer cases more efficiently. Additional applications have also been implemented for field staff to provide internal teams up to date information which allows for the prioritisation of resources to those tasks most important to our community.
- We have completed the technical delivery of the new Intranet including content design and testing, and technical delivery of the Conquest upgrade. This upgrade will ensure field staff have access to review and update cases from within the field. This will provide an uplift to our ability in responding to community needs.
- The program of work designed to replace our Core Systems has commenced on-site and the implementation of Transforming Boroondara technology initiatives are progressing to plan.

1.4 Places and Spaces

Places and Spaces outcomes for the third quarter of 2021-22 include:

Asset and Capital Planning**Key outcomes**

- Completed asset spatial data cleansing process for Conquest Upgrade Phase 2.
- Configured and implemented a process to manage new 'Drop Edge' defect for footpath asset.
- Capital Planning is assisting with the Local Roads and Community Infrastructure Program (LRCI) phase 2 project due for delivery before the end of June 22. LRCI project status reports are being prepared by Project Managers for the March quarter, with the report to be supplied to the LCRI in mid-April.
- After extensive consultation across Council and with the community, the draft Boroondara Asset Plan is complete and will be presented to Council in May.

Capital Projects**Key outcomes**

- Successful grant bid of "Changing Places" toilet facility to provide greater choice of places to go for those with complex disabilities.
- Successful removal of the Rocket for restoration and return to Central Gardens.
- Successful completion of Solway Shopping Centre improvement works.

Environmental Sustainability and Open Spaces**Key outcomes**

- Launch of Solar Savers Program with significant community uptake.
- Tree Planting and Establishment contract awarded.
- Mont Albert Road tree renewal program commenced with tree removals completed.
- Freeway Golf Course construction continues and is on track.

Traffic and Transport**Key outcomes**

- Advocacy for further funding for the Walmer Street Bridge resulting in an increased level of Federal funding of \$1 million (subject to execution of a deed of agreement).
- Progressing of Melton Ave unique closure program for periodical closing of Melton Ave to support Burwood Village traders/businesses.
- Progressing of Paterson Reserve car park design and resolution of tree issues.

Facilities, Waste and Infrastructure**Key outcomes**

- Developed new communication plan for bulk leaf fall collection program.
- Reviewed hard waste collection zones.

1.5 Urban Living

Urban Living outcomes for the third quarter of 2021-22 include:

Building Services**Key outcomes**

- Pool register was developed following the creation of the Eform portal on Council's website. As a result, Council has met its statutory obligations under the Building Act.
- Pool Registration and Enforcement external audit was completed with most management action recommendations implemented in quarter 3.

Civic Services

Key outcomes

- Review of the Annual Renewal Process for Animal Registrations has been undertaken. This involved communication with registered owners to promote easier and faster renewals and updating of data records. Footpath Trading Permits have also now been renewed from 1 April 2022 after 9 months of fee relief provided by Council during the Covid-19 pandemic.
- The annual Fire Hazard Management Program inspections of over 126 listed properties is on track, bringing them into compliance over the summer season so that they are not unsightly or a fire risk to the community.
- Annual permit renewals for Registered Food Premises have almost been completed for our 1,500 businesses across the municipality. The new SMS system was used for the first time to assist in creating awareness to ensure all businesses re-register on time and prompted hundreds of calls in advance of the deadline.
- Following community engagement on the issue, Council has endorsed a proposal to remove gates from the Victoria Park North Oval to bring about more balance as a shared community space for sporting clubs and dog. A timeline for the removal of the gates is in the process of being developed.

Strategic and Statutory Planning

Key outcomes

- Completion of the planning scheme amendments associated with the Ashburton Heritage Gap Studies and nearing completion of the Glen Iris scheme amendment process.
- Preparation of a draft Camberwell Vision for future Place Plan and Structure Plan prepared with community engagement scheduled for later in 2022.
- Advocacy to the Victorian Government's inquiry in the protections within the planning system.
- Successful assessment of 259 planning applications, 260 amendments and 262 Tree Protection Local Law applications.

Section 2 Non-financial performance (March 2022)

Attachment 1

2.0 Summary of Initiative status

The 2021-22 Budget contains 53 annual initiatives and 50 Strategic Indicators. The table below depicts the progress of annual initiatives during the period. Achievements of Annual Initiatives and Strategic Indicators are detailed in the following pages.

Theme	Status					Delayed
	Completed 100%	On Track 76-99%	On Track 51-75%	On Track 26-50%	On Track 1-25%	
Community, Services and Facilities	4	4	7	0	0	1
Parks & Green Spaces	1	1	4	1	0	0
The Environment	1	3	2	0	0	0
Neighbourhood Character and Heritage	1	1	1	1	0	1
Moving Around	0	0	5	0	0	0
Local Economy	0	1	4	0	0	1
Leadership and Governance	4	1	1	1	1	0
Total	11	11	24	3	1	3

Annual Initiatives

Attachment 1

Annual Initiatives Performance

Theme 1: Community, Services and Facilities

Community services and facilities are high quality, sustainable, inclusive and strengthen resilience

Initiatives	Status	Progress	Comments	Department
1.1 - Present a draft Boroondara Volunteer Resource Centre Strategic Service Plan aimed at increasing the number of volunteers referred to the community sector to a total of 2,300 and achieve an additional 25 new member organisations annually to provide services to facilitate a resilient and socially inclusive community.	On Track	85%	The refreshed Boroondara Volunteer Resource Centre Strategic Service Plan 2022 has been updated in line with developing COVID-19 trends. The Plan is being finalised, prior to submitting to Council for endorsement.	Community Planning and Development
1.2 - Open the renewed Alamein Neighbourhood and Learning Centre to provide 10 additional sessions of neighbourhood house programs each week to meet the diverse needs of the community now and in the future.	On Track	90%	The renewed Alamein Neighbourhood Learning Centre with new and upgraded spaces was completed in February 2022. The Centre has resumed operating classes and activities from the site and an official open day event is planned for June 2022.	Community Planning and Development
1.3 - Undertake a Workplace Gender Audit and preparation of a Gender Equality Action Plan in order for people of all genders to have equal access to opportunities and resources provided by Council.	Complete	100%	Complete	People, Culture and Development

Annual Initiatives

Attachment 1

Initiatives	Status	Progress	Comments	Department
1.4 - Deliver a program to introduce and support older residents to improve their digital capabilities to access information and attend online community events to increase opportunities for social connection and reduce social isolation.	On Track	75%	Libraries continue to run 'Be Connected' programming, which offers a range of courses to improve participants' digital capabilities to access information online. Local Senior Centres have been engaged to provide a quote for Council to outsource programming specific to seniors and the activity of joining online events for socialisation in an effort to further reach the target audience.	Liveable Communities
1.5 - Develop a Community Resilience Framework to support older adults to better adapt to extreme weather events in order to assist residents prevent any related health conditions.	On Track	75%	Community engagement was undertaken in this quarter to better understand the needs and concerns of those over the age of 55 about extreme weather events. 208 people responded to the survey, providing valuable insights on the subject. Survey data is currently being collated and analysed and will inform the final framework.	Liveable Communities
1.6 - Increase the number of physical and electronic loans by 5%, by reviewing and improving access to library collections in various formats in order to meet changing community demand.	On Track	75%	Total loans (digital and physical) have increased by 17% on the results from Quarter 2, 2021-22, with loans of hardcopy material increasing by 22.4% compared to Q2. A comparison of year to date totals between 2020-21 and 2021-22 identified a 22.7% increase in total loans, consisting of 33.4% increase in physical loans and a small (5%) decrease in online resources.	Library Services
1.7 - Increase Summer in the Park programming with two additional events to enhance the variety of program genres in the series and increased park location delivery across the municipality for local engagement and enjoyment.	Complete	100%	The 2022 'Summer in the Park' series delivered 18 free outdoor events every weekend from Saturday 5 February to Sunday 6 March, with the inclusion of new initiatives such as 'Theatre in the Park', 'Family Fun in the Park' and 'Micro Circus in the Park'. More than 4,000 people attended with event satisfaction rating over 93%. Events were delivered in line with State Government event regulations.	Arts and Culture

Annual Initiatives

Attachment 1

Initiatives	Status	Progress	Comments	Department
1.8 - Support ten creative activation and installations across parks, laneways and public realm areas to engage and increase community participation, positive social engagement and enjoyment of public spaces.	On Track	75%	Creative activation and installations which engage and increase community participation, positive social engagement and enjoyment of public spaces include: - 'APOMAWISH' installation continuing at Hawthorn Arts Centre throughout January and February - 'My Arts My Culture' installation at Hawthorn Arts Centre from March - 'Street Sounds' music and performance program - delivered in local community shopping precincts - 'Summer in the Park' series delivered 18 events with more than 4,000 attendees	Arts and Culture
1.9 - Provide 25 individual grants for low income earners or people facing disadvantage to enable their participation in sport and recreation.	Complete	100%	25 grants have now been approved.	Health and Wellbeing Services
1.10 - Deliver targeted health and wellbeing programs for young people, including the Body Project, LGBTIQA+ support group, TAC L2P learner driver mentor program, Space4Us, and Solar Productions, to increase young people's confidence and mental wellbeing.	On Track	75%	Targeted programs delivered across the quarter include 'Cookin' Beets' life skills program, 'TAC L2P' learner driver mentor program, 'Youth Voice', 'Youth Parliament' and 'Solar Productions'. Officers are working with peak bodies to explore delivering the 'Body Project' and 'Space4Us'.	Health and Wellbeing Services
1.11 - Adopt the revised Road Management Plan to provide a safe and accessible road and footpath network for the benefit of the community.	Complete	100%	Complete	Asset and Capital Planning



Annual Initiatives

Attachment 1

Initiatives	Status	Progress	Comments	Department
1.12 - Conduct a communications campaign to inform and educate pool and spa owners of their responsibilities under the new legislative requirements to register their pools and spas and maintain safety barriers.	On Track	75%	Building Services sent out 692 Pool and Spa construction advice letters to owners. The letters remind owners of their obligation of arranging an inspection of safety barriers by a Registered Pool Inspector and maintaining compliance at all times.	Building Services
1.13 - Progress the Canterbury Community Precinct to 95% construction to provide enhanced services to the local community. Major initiative	Delayed	65%	Construction program delayed with COVID-19 related supply chain issues. The Canterbury Community Precinct stage 1 anticipated to reach 80% completion this financial year, with final completion of stage1 by late 2022 and stage 2 work completed early 2023.	Capital Projects
1.14 - Progress the Kew Recreation Centre to at least 45% to create a recreation facility to meet current and future community needs. Major Initiative	On Track	75%	Project progressing well with impact of COVID-19 related shipping delays reduced with adjusted schedule of works by ADCO and construction on track to be at least 45% progressed by mid-2022.	Capital Projects
1.15 - Develop and adopt the Asset Plan in accordance with requirements of the Local Government Act 2020 to demonstrate the responsible and sustainable management of all Council assets for current and future communities.	On Track	80%	Draft Asset Plan is now completed and will be presented to Council in June.	Asset and Capital Planning
1.16 - Implement the Capital Works Renewal Program to ensure renewed assets will provide safe, accessible, fit for purpose assets for the use and benefit of the community.	On Track	80%	Capital Works delivery program allocated budget \$99.69M, YTD expenditure \$44.98M represents 45% of annual budget. The March Forecast has been finalised and is sitting at \$91.84M with carry forwards totaling \$8.5M. Capital renewal program 2022-23 to 2024-25 has been presented to Council.	Asset and Capital Planning

Annual Initiatives

Attachment 1

Theme 2: Parks & Green Spaces

Green and open spaces are provided, well-utilised and enhanced

Initiatives	Status	Progress	Comments	Department
2.1 - Proactively manage and renew our ageing street and park trees by implementing year four of the Tree Strategy, to ensure the municipality's green canopy is preserved for the community to enjoy.	On Track	75%	Key projects are all successfully underway - Mont Albert Road, Morotai Ave, Lemon Road and St James Park.	Environmental Sustainability and Open Spaces
2.2 - Complete construction of play spaces at Deepdene Park, Deepdene; Central Gardens, Hawthorn; Hilda Street Reserve, Balwyn and the new Regional Playground at Victoria Park to improve recreational use opportunities for children and families. Major initiative	On Track	50%	Construction commenced and progressing at Victoria Park Regional Playground and Central Park Playground, with the rocket removed from site successfully for full refurbishment and safety modifications. Deepdene Park Playground to commence construction late April and Hilda Street to commence construction in May.	Capital Projects
2.3 - Engage 200 participants and activate 12 community spaces through the 'Fit Park Series', as part of the Activating Boroondara initiative.	On Track	75%	The Fit Park Series commenced on Sunday 6 March, with over 400 tickets sold across 6 sites and over 50 tickets sold to an International Women's Day event.	Health and Wellbeing Services
2.4 - Implement a targeted program to increase the planting of trees on local streets by 1000 per annum improving the green canopy coverage in our urban spaces for the enjoyment of future generations.	On Track	65%	Planting opportunities identified and stock ordered in preparation for planting season.	Environmental Sustainability and Open Spaces

Annual Initiatives

Attachment 1

Initiatives	Status	Progress	Comments	Department
2.5 - Develop a master plan for Gardiners Creek to establish and consolidate standards for infrastructure treatments, developing a continuous biodiversity corridor and open space network connecting neighbouring municipalities for the community to safely enjoy.	On Track	90%	Draft Masterplan has been completed and will be presented to Council in April 2022 to be released for community consultation.	Environmental Sustainability and Open Spaces
2.6 - Install solar lights along 500 metres of Boroondara park paths to enhance the community usability of open spaces for longer periods of time each day and enhancing community safety.	On Track	65%	Lights installed at Camberwell sportsground to light pedestrian path. Additional installation of solar lights planned at Fairview, Wallen and Peel St Reserves over coming months to improve safety and increase park use.	Environmental Sustainability and Open Spaces
2.7 - Develop a plan to identify suitable open space areas to install outdoor exercise equipment for the community to access enabling more physical activity and social connectedness.	Complete	100%	Complete.	Environmental Sustainability and Open Spaces

Annual Initiatives

Attachment 1

Theme 3: The Environment*The Environment is considered in all decision making*

Initiatives	Status	Progress	Comments	Department
3.1 - Implement the Biodiversity Asset Management Plan (BAMP) 2013-23 to continue the proposed development, upgrade, protection and maintenance of Boroondara's significant biodiversity sites.	On Track	95%	1 hectare of individual sites, approximately 10,264 metres squared have been prepared for planting 27,365 plants. Sites are located within the following parks - Back Creek Reserve, Beckett Park, Burke Road Billabong, Chandler Park, Freeway Golf Course, Fritsch Holzer Reserve, Hays Paddock, Lynden Park, Patterson Reserve, South Surrey Park and on the Willsmere Darebin trail.	Environmental Sustainability and Open Spaces
3.2 - Implement initiatives including the Backyard Biodiversity project, Wildlife not Weeds program and rollout of interpretive signage to enhance and maintain urban biodiversity sites across the municipality.	On Track	70%	Backyard Diversity Program will be run through May and June. There has been no activity in regards to this initiative during Quarter 3.	Environmental Sustainability and Open Spaces
3.3 - Use a minimum of 20% of recycled materials that includes glass, plastics and toners in our asphalt products to resurface roads, to reduce the volume of material going to landfill.	On Track	85%	Recycled material use in road asphalt is a minimum of 20% and included in all road resurfacing and refurbishment works across Boroondara.	Capital Projects
3.4 - Implement the 2021-22 actions in Council's new Climate Action Plan to deliver a range of initiatives including LED lighting upgrades, heating and cooling upgrades to reduce Council's energy and greenhouse emissions and lowering of Council's use of gas and electricity to meet our climate related targets. Major initiative	On Track	75%	Solar panels are being installed on two community facilities with quotes for two more also received. Analysis of Council buildings for their capacity to support Electric Vehicle charging has been completed.	Environmental Sustainability and Open Spaces

Annual Initiatives

Attachment 1

Initiatives	Status	Progress	Comments	Department
3.5 - Review Street sweeping service to provide a more flexible approach to street cleaning that can respond better to the varying demands of the different locations to ensure a high standard of cleanliness.	Complete	100%	Complete.	Facilities, Waste and Infrastructure
3.6 - Complete the implementation of the Food Organics and Garden Organics (FOGO) service to Multi Unit developments to further divert waste away from landfill.	On Track	80%	Council implemented Phase One of its FOGO collection service on 4 May 2020 for all single residential dwellings and multi-units of up to four dwellings The Phase Two rollout of FOGO to multi-unit dwellings (MUDs), where Council currently provides service, commenced in October 2020. As of 1 Jan 2022, Phase Two, which is 4 - 15 dwellings, is 100% complete. The rollout of FOGO to 16 - 24 dwellings has commenced with 52% complete in this segment. For 24+ dwellings, 5.5% has been completed. Overall Council has rolled out FOGO to 95% of residential households in the municipality	Facilities, Waste and Infrastructure



Annual Initiatives

Attachment 1

Theme 4: Neighbourhood Character and Heritage

Protect the heritage and respect the character of Boroondara, while facilitating appropriate, well-designed development

Initiatives	Status	Progress	Comments	Department
4.1 - Protect the City's heritage by completing the Municipal Wide Heritage Gap Study including submission of the associated planning scheme amendments to the Minister for Planning to introduce the Heritage Overlay to all identified heritage properties.	On Track	80%	The majority of work on Council's Heritage Gap Study has been completed, with only the Glen Iris planning scheme amendment to be completed in the coming months. Further work continues to consider community nominations and individually significant properties.	Strategic and Statutory Planning
4.2 - Develop an Environmentally Sustainable Design Policy, and establish a dedicated Environmental Sustainable Design Officer role to promote sustainable design and support the assessment of planning applications to facilitate sustainable design outcomes. Major initiative	On Track	45%	A dedicated Environmentally Sustainable Development (ESD) Officer has been recruited and is assisting statutory planning with assessment of planning applications to facilitate sustainable design outcomes. Council continues to work with Council Alliance for a Sustainable Built Environment on the Elevating ESD Targets project and will present a draft policy to Council in the near future before proceeding with the planning scheme amendment process.	Strategic and Statutory Planning
4.3 - Undertake advocacy to the State Government to change the threshold for the application of Heritage Overlays to enable protection of additional places of local heritage significance in Boroondara.	Complete	100%	Complete.	Strategic and Statutory Planning

Annual Initiatives

Attachment 1

Initiatives	Status	Progress	Comments	Department
4.4 - Prepare an updated Heritage Action Plan to guide Council's future work program for heritage protection and advocacy.	Delayed	10%	The Heritage Action Plan is due for review in 2022 and although initial work has commenced, limited staff capacity has inhibited progress. The update to Heritage Action Plan is scheduled to recommence during the 2022/23 financial year, once current work on the Heritage Gap Studies has been completed.	Strategic and Statutory Planning
4.5 - Conduct audits of Essential Safety Measures (fire safety audits) in buildings containing combustible cladding when referred by the Victorian Building Authority and take appropriate enforcement action to ensure public and occupant safety.	On Track	75%	Building Services conducted nine audits of 'Essential Safety Measures' in buildings containing combustible cladding when referred by the Victorian Building Authority.	Building Services



Annual Initiatives

Attachment 1

Theme 5: Moving Around

Travel options are safe, efficient and accessible, with active and public transport encouraged

Initiatives	Status	Progress	Comments	Department
5.1 - Advocate to the Victorian government to address the needs of the Boroondara community in relation to public and active transport, open space, urban design and environmental opportunities associated with the North East Link and Union Road Level Crossing Removal projects to ensure the community is represented in the decision making. Major initiative	On Track	75%	<p>The North East Link and Union Road level crossing removal projects are multi-year projects expected to be completed by 2027/28 and 2023 respectively.</p> <p>Activities to the of end March 2022 include the adoption of the Union Road Urban Design Advice, continued participation in design workshops, continued management of early works sites and continued conversations with the successful North East Link consortium, 'Spark'.</p>	Traffic and Transport
5.2 - Advocate to the Victorian Government for the needs of the Boroondara community in relation to Public Transport improvements for disability access and network linkages, Walmer Street Bridge and Yarra Boulevard upgrades.	On Track	75%	<p>Approval from Heritage Victoria received to replace Council's northern Walmer Street land bridge. Tenders to be presented to Council in April 2022 for award.</p> <p>Ongoing advocacy with Department of Transport (DoT) requesting that they commence construction of Yarra Boulevard traffic treatments as a priority. DoT has revised the scope to remove two intersections from the initial list of nine. Works are expected to commence once the CitiPower works associated with the light upgrades are completed in April. The two intersections which are located well away from the power supply grid will be treated with solar lighting as a separate package of works. Council officers provided feedback to DoT on the solar lighting and have accepted responsibility for operating costs on a shared basis with Council's contribution capped at 40% (DoT 60%) in accordance with the requirements of the Road Management Act.</p>	Traffic and Transport

Annual Initiatives

Attachment 1

Initiatives	Status	Progress	Comments	Department
5.3 - Advocate to the Victorian Government for the Box Hill to City cycling corridor project to ensure safe and accessible path is provided for the community.	On Track	75%	<p>Council officers provided feedback to Department of Transport (DoT) officers on the feasibility study for the Hawthorn to Box Hill Strategic Cycling Corridor (SCC). DoT officers have submitted this study report to the State Government for funding consideration.</p> <p>Council officers will be developing concept design options for the following two sections of the Box Hill to Hawthorn SCC.</p> <ol style="list-style-type: none"> 1. Elgin Street to Glenferrie Road including an underpass at Power Street. 2. Burke Road to Stanhope Grove. <p>A consultant has been appointed to assist with these concept designs. The consultant is arranging a full feature survey and will be preparing initial concept plans with Council officer input. A stakeholder workshop with key stakeholders (VicTrack, Metro, DoT) will then be held.</p>	Traffic and Transport
5.4 - Complete the review and adopt the Boroondara Bicycle Strategy to ensure appropriate opportunities for on and off road cycling and improvements to Boroondara's bicycle network.	On Track	75%	<p>A draft Bicycle Strategy and draft Implementation Plan was approved by Council at its meeting of 13 December 2021 for community consultation. Community consultation on the draft strategy concluded on 28 February 2022. Officers are reviewing all feedback and will be amending the draft strategy.</p> <p>The updated strategy is intended to be put to Council for consideration and adoption by May/June 2022.</p>	Traffic and Transport

Annual Initiatives

Attachment 1

Initiatives	Status	Progress	Comments	Department
5.5 - Conduct a feasibility and design of improvements to the shared path networks responding to gaps where access, safety and improvements are required to facilitate increased pedestrian and cyclist access and usability.	On Track	75%	<p>Various projects and initiatives are currently underway including potential separate paths for pedestrians and cyclists along the Anniversary Trail between Laurel Rail Link and Ryburne Ave, bike repair stations and reconstruction of a path along the Ferndale Trail between Fernadale Road and Summerhill Road.</p> <p>Lighting along popular shared paths is also being implemented to improve the level of safety. Lighting for the Grace Park shared path is due to be completed by mid-2022.</p> <p>A contract has been awarded for the proposed lighting scheme along the Outer Circle Trail between High Street and Normanby Road. Options for lighting of the Gardiners Creek Trail underpass at Toorak Road are being investigated. In-principal approval from the Department of Transport has been received.</p> <p>The design for the path link to the Anniversary Trail at Mont Albert Road is also intended to be refined by mid-2022. Consultation planned for late April/May 2022.</p> <p>Lighting of the Anniversary Trail between Shalless Drive and Fordham Avenue is also due to be implemented by mid-2022.</p>	Traffic and Transport

Annual Initiatives

Attachment 1

Theme 6: Local Economy

Support local businesses and enhance shopping precincts, fostering a strong economy and welcoming places for the community

Initiatives	Status	Progress	Comments	Department
6.1 - Promote "Buy Local" to Boroondara residents to encourage them to shop within the municipality to support the economic viability of businesses recovering from the 2020 COVID-19 related restrictions.	On Track	75%	Love Local Life (LLL) is an online platform to showcase local businesses and to make it easy for locals to support and purchase from local businesses. The website and business directory are supported by the Boroondaralife Facebook and Instagram channels. There are 630 business listings which are used as the basis for our promotion on the Boroondaralife Facebook and Instagram channels with an average of 3 posts per week on each channel. Business Engagement (COVID-19 Safe) Officers also promote LLL to businesses they visit.	Liveable Communities
6.2 - Develop a new Economic Development and Tourism Strategy focused on enhancing the vibrancy and economic sustainability of the local economy to provide employment opportunities and encourage residents and visitors to support local businesses.	On Track	70%	The development of a draft Economic Development and Tourism Strategy has been prepared in collaboration with input from external consultant's Urban Enterprise, who conducted an independent review of an economic profile analysis. The draft Economic Development and Tourism Strategy was developed with input from across the organisation and in consultation with local businesses and is currently being reviewed and refined with the aim to have a completed final draft by 30 June 2022 for approval by the Executive Leadership Team before begin presented to Council.	Liveable Communities



Annual Initiatives

Attachment 1

Initiatives	Status	Progress	Comments	Department
6.3 - Adopt the Glenferrie Place Plan and commence a new placemaking project, focusing on Camberwell Junction, with the aim of shaping and designing our public spaces and shopping centres to increase social interaction and economic viability. Major initiative	Delayed	30%	The draft Glenferrie Place Plan requires revision following the Federal Government decision to withdraw commuter parking funding. Precinct's parking and financial strategies will be adapted to the new conditions and presented to Council for final adoption in late 2022. Preparation of a draft Camberwell Vision for future Place Plan and Structure Plan prepared with community engagement scheduled for later in 2022.	Strategic and Statutory Planning
6.4 - Continue to assist registered Food and Health businesses during the pandemic by delivering communication and advice regarding new public health guidelines within 7 days of publication by the Victorian government.	On Track	90%	With the easing of COVID-19 advice and restrictions the need for support for businesses has subsided in Quarter 3. Council has continued to provide the required services to businesses.	Civic Services
6.5 - Continue to proactively service the City's retail precincts through the Service Crew program to ensure our local shopping strips are clean, well maintained and attractive for the community to visit.	On Track	75%	Boroondara has a total of 54 shopping precincts and these are all serviced at different frequencies. The primary function is to clean rubbish bins, street furniture, street signage, carry out minor maintenance and spot cleaning of footpaths along these precincts.	Facilities, Waste and Infrastructure
6.6 - Undertake annual inspections in all retail precincts to develop a works program to maintain street furniture to revitalise the visual amenity of shopping precincts and create attractive places.	On Track	75%	Inspections of shopping precincts occur through a scheduled program.	Facilities, Waste and Infrastructure

Annual Initiatives

Attachment 1

Theme 7: Leadership and Governance*Ensure decisions are financially and socially responsible through transparent and ethical processes*

Initiatives	Status	Progress	Comments	Department
7.1 - Conduct a review of the Community Engagement Policy with further community consultation to ensure Council is meeting the community's expectations on how we engage with them. Major initiative	On Track	50%	Follow up consultation on the adopted Community Engagement Policy 2021 will occur in Quarter 4. The channel approach, which will outline preferred communication channels (e.g. email, phone, social media) for the community has been drafted and will be completed by mid- April.	Customer & Communication
7.2 - Ensure Council operates within a financially sustainable framework through preparation of the Annual Budget 2022-23 (plus three subsequent financial years) in-line with statutory requirements, and submit for consideration by Council. Major initiative	On Track	60%	Councillor Workshops have been held and the Draft 2022-23 Annual Budget is now being prepared for the Council meeting on 26 April 2022 Council meeting. Budget will be presented for public comment during April and May 2022 before adoption of the final 2022-23 Annual Budget on 27 June 2022.	Management Accounting
7.3 - Engage with strategic procurement aggregators (Municipal Association Victoria, Procurement Australia, and State Purchasing Contracts) and with other Councils as appropriate to explore collaborative contract opportunities.	On Track	95%	Collaborative opportunities continue to be undertaken or discussed with the Municipal Association of Victoria, Procurement Australia and State Government entities.	Procurement

Annual Initiatives

Attachment 1

Initiatives	Status	Progress	Comments	Department
7.4 - Adopt the refreshed Boroondara Community Plan 2021-31 to meet the needs of the community now and into the future and set the long-term strategic direction and vision for Council. Major Initiative	Complete	100%	Complete.	Community Planning and Development
7.5 - Develop and implement a new Council Plan 2021-2025 in line with the refreshed Boroondara Community Plan 2021-2031 to deliver on priorities most important to the community.	Complete	100%	Complete.	Strategy and Performance
7.6 - Undertake customer experience benchmarking to inform improvements to service delivery and the ease in which customers can transact with Council.	Complete	100%	The Customer Experience Benchmarking Wave 2 Study is complete. The findings of the study have been shared with the Executive Leadership Team and key stakeholders and will be used to identify actions that will generate customer experience uplift and set an organisation-wide customer experience target aspiration which will be delivered through the Transforming Boroondara program.	Strategy and Performance
7.7 - Introduce an Enterprise Booking Tool enabling online ticketing, registrations and online bookings to provide the community with an easy-to-use events and booking system for Council facilities. Major initiative	On Track	30%	Phase 1 planning of technical solution, finance process and online experience is being finalised. Process mapping and alignment of Kew Traffic School, Active Aging, Libraries and Customer Care. Arts and Culture and Street Parties process mapping has commenced for phase 2.	Transformation and Technology

Annual Initiatives

Attachment 1

Initiatives	Status	Progress	Comments	Department
7.8 - Develop a chat bot capability via Council's website, giving customers who are looking for immediate support for waste enquiries, an efficient new channel to resolve their enquiries quickly 24/7 on their preferred device at a time that suits them.	Complete	100%	Complete.	Transformation and Technology



Annual Initiatives

Attachment 1

Annual Commitments Performance 2020-2021

The following two commitments have been continued from the 2020-2021 financial year.

Commitment	Status	Progress	Comments	Department	Theme
Annual Commitment FY20/21 - Commitment 1.6 Maintain a register of Swimming Pools and Spas known to Council and maintain the register as required by the proposed Swimming Pool Safety legislation, to ensure all registered pools and spas meet current safety barrier requirements	In Progress	80%	There were 8517 swimming pools and/or spas registered at the end of the third quarter out of approximately 10,500 known pools and spas known to Council. By the end of the third quarter, Building Services has sent out 7244 Construction Date Advice letters to owners as required by the Building Regulations.	Building Services	Leadership and Governance
Annual Commitment FY20/21 - Commitment 2.1 Implement priority actions from the Shade Policy Implementation Plan to improve the provision of shade at playgrounds located at Yarra Bank Reserve, Hawthorn, Sir William Angliss Reserve, Hawthorn East, and Fenton Reserve, Kew.	Completed	100%	Completed	Capital Projects	Your Parks and Green Spaces



Annual Initiatives

Attachment 1

Annual Commitments Performance 2019-2020

The following two commitments have been continued from the 2019-2020 financial year.

Commitment	Status	Progress	Comments	Department	Theme
Annual Commitment FY19/20 - Commitment 1.1: Review and update the Roads, Footpaths, Drainage and Building Asset Management Plans to ensure Council is continuing to provide assets that meet the needs of the community.	In Progress	85%	Transport Asset Plan is 80% complete. Drainage Asset Plan is 80% complete. Open Space Asset Plan is 90% complete. Building Asset Plan is 30% complete. 10 Year Asset Plan is in the final draft stages and is due to be presented to Council on 27th June 2022.	Asset and Capital Planning	Your Community, Services and Facilities
Annual Commitment FY19/20 - Commitment 4.3: Conduct the Boroondara Urban Design Awards and implement a communications strategy to recognise and promote high-quality urban design that complements Boroondara's neighbourhood character and heritage and enhances its public realm.	Delayed	30%	The Boroondara Urban Design Awards have been placed on hold due to the restrictions associated with the COVID-19 pandemic and will recommence during the 2022/23 financial year.	Strategic and Statutory Planning	Neighbourhood Character and Heritage

Section 2 Strategic Indicators

Attachment 1

Non-Financial Performance (March 2022)			
2.3 Strategic Indicators			
<p>The Boroondara Community Plan 2021-2031 contains 50 Strategic Indicators, with 16 reported on quarterly and 34 reported on annually. These strategic indicators supersede those listed in the Annual Budget 2021-22. Themes with performance measures appear in the following table. Strategic Indicators that have not achieved forecast or generated a large positive variance are listed with an explanation of the performance.</p> <p>Please Note: There are an additional 33 Strategic Indicators which will be reported annually at 30 June 2022. Theme 2: Parks & Green Spaces consist of annual measures only and have not been included in the table.</p> <p>Please note a "Tick (✓)" is used to highlight where the year to date forecast has been achieved.</p>			
Strategic Indicators	YTD		Annual
	Actual	Forecast	Forecast
Community, Services and Facilities			
Overall participation in library services (includes loans, returns, visits, program attendances, e-books and audio loans, enquiries, reservations, wi-fi and virtual visits).	4,796,840	5,700,000	7,600,000
<p><i>Comment: While the year-to-date figure relating to the overall participation in library services has improved compared to the same period of the previous year, it has not resumed to pre COVID-19 levels. As a result of the COVID-19 impacts to library opening hours during lockdowns; limited programs able to be offered and reopening for vaccinated patrons only, the annual target may not be achieved this financial year. As community confidence continues to grow, it is expected this figure will improve each quarter in future.</i></p>			
Percentage of graffiti removed from Council owned assets within one business day of notification.	100.00%	97%	97%
✓			
Number of arts and cultural community events delivered or supported by Council	145	75	100
✓			
Food safety assessments (percentage of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment)	100%	75%	100%
✓			
Number of vaccinations administered	13,133	13,500	18,000
<p><i>Comment: The number of vaccinations provided throughout the year has expected peaks and troughs. Vaccination numbers have increased this quarter due to the adolescent vacation program, school program and community programs. It is expected that the yearly target will be met by the end of financial year.</i></p>			
The Environment			
Kerbside collection waste diverted from landfill	72.55%	71%	71%
✓			
Neighbourhood Character and Heritage			
Percentage of 'Demolition Consents' under Section 29A of the Building Act by Building Services checked within 15 business days.	100.00%	100%	100%
✓			
Percentage of Council planning decisions upheld and decisions successfully mediated at VCAT.	45.8%	70%	70%
<p><i>Comment: Council continues to advocate through the VCAT process for decisions that align with our community's expectations. Due to the different planning objectives and expectations of the Boroondara community and VCAT, the yearly target is not expected to be met by the end of the financial year.</i></p>			
Average number of days to process a planning application	39	45	45
✓			
Number of traffic counts and surveys used to investigate, assess and respond to traffic and parking issues.	46	128	170
<p><i>Comment: Traffic counts and surveys recommenced with the relaxation of pandemic restrictions and the return of schools and return to office in February 2022. Efforts are being made to clear the backlog of traffic counts and surveys which had been held off due to the pandemic. It is not expected that the yearly target will be met by the end of financial year.</i></p>			

Section 2 Strategic Indicators

Attachment 1

Strategic Indicators	YTD		Annual
	Actual	Forecast	Forecast
Average daily bicycle users for Gardiners Creek Trail, the Anniversary Trail, Koonung Trail and Main Yarra Trail	3631	3800	3800
<i>Comment: Over the summer holiday period, good use was recorded on all trails with the Gardiners Creek trail still being the most highly used trail. With the holiday period, recreational bike use is expected to be higher and commuter bike use lower. It is not expected that the yearly target will be met by the end of financial year due to the influence of colder weather.</i>			
Local Economy			
Number of proactive strip shopping centre maintenance inspections completed.	996	900	1,200
✓			
Number of permits for outdoor trading	100%	60%	80%
✓			
Leadership and Governance			
Percentage of Freedom of Information Requests responded to within prescribed timeframes.	100%	100%	100%
✓			
Number of cyber security incidents that compromise user data	0	0	0
✓			
Number of calls abandoned when customers are trying to reach Council's customer service	4.9%	3.5%	3.5%
<i>Comment: The abandonment rate for external calls coming into Customer Connect for Q3 2022 is 4.9%. The result did not meet target due to continuing resourcing issues as an outcome of unplanned sick or carers leave due to COVID-19 as well as an increased volume of calls due to extreme weather events. Resourcing and upskilling will continue to be a focus to ensure all calls are answered as quickly as possible. It is not expected that the annual target will be achieved by the end of the financial year.</i>			

Section 3 - Financial and performance statements

Attachment 1

3. Financial and performance statements

3.1 Income statement

	ANNUAL ORIGINAL BUDGET	YTD ACTUAL (1)	YTD BUDGET (2)	YTD VARIANCE (1) - (2)	YTD VARIANCE %	FULL YEAR FORECAST (3)	ANNUAL OCTOBER AMENDED BUDGET (4)	FULL YEAR FORECAST VARIANCE (3) - (4)
	\$'000s	\$'000s	\$'000s	\$'000s	%	\$'000s	\$'000s	\$'000s
Recurrent income								
Rates and charges	199,247	199,803	199,398	405	0%	199,484	199,398	86
Statutory fees and fines	16,515	7,722	7,908	(186)	-2%	10,166	10,648	(482)
User fees	15,751	7,214	6,843	371	5%	8,951	11,164	(2,213)
Grants - operating	11,227	10,374	9,130	1,244	14%	11,762	11,630	132
Contributions - cash	5,150	3,532	4,199	(667)	-16%	5,565	5,576	(11)
Rental income	2,690	1,911	1,719	192	11%	2,160	2,450	(290)
Other income	2,415	1,807	2,143	(336)	-16%	2,686	2,735	(39)
Interest	500	132	187	(55)	-29%	217	250	(33)
Total recurrent income	253,495	232,495	231,527	968	0%	241,001	243,851	(2,850)
Recurrent expenditure								
Employee costs	93,353	64,854	66,737	1,883	3%	92,243	93,499	1,256
Materials and services	73,270	49,960	54,974	5,014	9%	73,702	73,951	249
Bad and doubtful debts	1,790	773	1,097	324	30%	2,643	2,510	(133)
Depreciation and amortisation ¹	37,023	27,851	27,851	-	0%	37,149	37,149	-
Amortisation - right of use assets	4,095	2,657	3,070	413	13%	3,542	4,095	553
Borrowing costs	2,121	943	943	-	0%	2,121	2,121	-
Finance costs - leases	341	218	256	38	15%	290	342	52
Other expenses	7,834	5,719	6,115	396	6%	7,586	7,600	14
Total recurrent expenditure	219,827	152,975	161,043	8,068	5%	219,276	221,267	1,991
Net recurrent operating surplus	33,668	79,520	70,484	9,036	13%	21,725	22,584	(859)
Non-recurrent income								
Priority projects income	2,233	1,523	1,909	(386)	-20%	2,267	3,129	(862)
Capital works income	7,935	3,043	5,552	(2,509)	-45%	16,290	15,954	336
Total non-recurrent income	10,168	4,566	7,461	(2,895)	-39%	18,557	19,083	(526)
Non-recurrent expenditure								
Priority projects expenditure	32,061	18,036	27,654	9,618	35%	33,912	39,639	5,727
Total non-recurrent expenditure	32,061	18,036	27,654	9,618	35%	33,912	39,639	5,727
Net non recurrent operating surplus (deficit)	(21,893)	(13,470)	(20,193)	6,723	-33%	(15,355)	(20,556)	(5,201)
Net gain (loss) on disposal of property, infrastructure, plant and equipment	(2,763)	(611)	-	(611)	100%	(3,699)	(2,763)	(936)
Surplus/(Deficit) for the year ²	9,012	65,439	50,291	15,148	30%	2,671	(735)	3,406

Note: All numbers are rounded to the nearest thousand. Actual results are reported against the October Amended Budget approved by Council.

1. Depreciation and amortisation primarily relates to property, plant, equipment and infrastructure assets.
2. The year to date surplus result of \$65.44 million as per the budget is due to the striking of full year annual rates in August 2021. The surplus result will reduce over the course of the year as Council delivers services to the community. In addition, the favourable result against year to date budget of \$15.15 million or 30% is due to timing differences for income and expenditure.

Refer to **Section 3.5 Overview** for details on Council's financial performance.

Section 3 - Financial and performance statements

Attachment 1

3.2 Income statement by directorate

	ANNUAL ORIGINAL BUDGET	YTD ACTUAL (1)	YTD BUDGET (2)	YTD VARIANCE (1) - (2)	YTD VARIANCE %	FULL YEAR FORECAST (3)	ANNUAL OCTOBER AMENDED BUDGET (4)	FULL YEAR FORECAST VARIANCE (3) - (4)
	\$'000s	\$'000s	\$'000s	\$'000s	%	\$'000s	\$'000s	\$'000s
Income								
Rates and waste charges *	197,674	198,383	197,974	409	0%	198,065	197,974	91
Places & Spaces	3,332	1,308	1,823	(515)	-28%	1,727	2,372	(645)
Community Support	16,270	10,597	9,532	1,065	11%	11,959	13,253	(1,294)
Urban Living	24,924	14,167	13,111	1,056	8%	17,612	18,256	(644)
Customer & Transformation	-	1	-	1	100%	1	-	1
CEO's Office	51	21	38	(17)	-45%	24	51	(27)
Chief Financial Office	3,054	1,852	2,250	(398)	-18%	2,660	2,993	(333)
Total income	245,305	226,329	224,728	1,601	1%	232,048	234,899	(2,851)
Expenditure								
Places & Spaces	70,168	51,126	52,958	1,832	3%	71,187	71,692	505
Community Support	37,352	26,590	27,369	779	3%	37,098	37,451	353
Urban Living	24,746	15,210	16,894	1,684	10%	23,985	24,530	545
Customer & Transformation	27,316	17,994	20,341	2,347	12%	26,572	27,316	744
CEO's Office	6,240	4,567	4,989	422	8%	5,969	6,132	163
Chief Financial Office	5,708	3,651	4,143	492	12%	5,591	5,723	132
People, Culture & Development	3,529	3,063	2,522	(541)	-21%	4,051	3,529	(522)
Depreciation and amortisation **	37,023	27,851	27,851	-	0%	37,149	37,149	-
Total expenditure	212,082	150,052	157,067	7,015	4%	211,602	213,522	1,920
Net non departmental ***	445	3,244	2,823	(421)	-15%	1,280	1,207	73
Net loss on disposal of property, infrastructure, plant and equipment	(2,763)	(612)	-	612	100%	(3,700)	(2,763)	(937)
Capital income	7,935	3,043	5,552	(2,509)	-45%	16,290	15,954	336
Net priority projects	(29,828)	(16,513)	(25,745)	10,004	-39%	(31,645)	(36,510)	4,865
Surplus/(Deficit) for the year	9,012	65,439	50,291	15,148	30%	2,671	(735)	3,406

* Rate income includes interest on rates but excludes special rates which are included under the Chief Financial Office Directorate.

** Depreciation and amortisation primarily relates to property, plant, equipment and infrastructure assets.

*** Non departmental includes - Victorian Local Government Grants Commission funding, finance costs, interest on investments, open space developers contributions.

Note: All numbers are rounded to the nearest thousand. Actual results are reported against the October Amended Budget approved by Council.

Section 3 - Financial and performance statements

Attachment 1

3.3 Balance Sheet

	31 Mar 2022 \$'000	30 Jun 2021 \$'000	31 Mar 2021 \$'000
Current assets			
Cash and cash equivalents ¹	114,159	82,942	132,939
Other financial assets ¹	-	12,009	-
Trade and other receivables	48,711	24,562	47,106
Prepayments	1,256	2,682	1,160
Total current assets	164,126	122,195	181,205
Non-current assets			
Financial assets	4	4	4
Property, plant and equipment, infrastructure	4,053,295	4,038,119	3,555,495
Right of use assets	8,901	10,533	10,085
Intangible assets	584	584	348
Investment property	8,745	8,745	8,935
Total non-current assets	4,071,529	4,057,985	3,574,867
Total assets	4,235,655	4,180,180	3,756,072
Current liabilities			
Trade and other payables	12,623	22,809	8,103
Interest-bearing liabilities	651	1,674	614
Provisions	20,029	20,723	20,238
Trust funds and deposits	13,759	9,342	7,390
Unearned income	10,319	11,219	1,285
Lease liabilities	3,144	3,144	10,179
Total current liabilities	60,525	68,911	47,809
Non-current liabilities			
Provisions	2,024	2,024	2,042
Interest-bearing liabilities	21,539	21,539	23,213
Provision for investments in joint ventures	6,727	6,727	2,974
Lease liabilities	5,886	7,464	-
Total non-current liabilities	36,176	37,754	28,229
Total liabilities	96,701	106,665	76,038
Net assets	4,138,954	4,073,515	3,680,034
Equity			
Accumulated surplus	990,709	926,851	990,280
Asset revaluation reserve	3,125,778	3,125,778	2,668,868
Reserves ²	22,467	20,886	20,886
Total equity	4,138,954	4,073,515	3,680,034
Working capital ratio	2.71		

Note: All numbers are rounded to the nearest thousand.

1. Cash reflects balances in the general ledger not actual bank account balances.
2. Reserve funds comprise of Strategic Acquisition Fund (\$434,000), Open Space Development Fund (\$14.03 million) and Defined Benefits Superannuation future call up reserve (\$8.00 million).

Section 3 - Financial and performance statements

Attachment 1

3.4 Cash Flow Statement

	ANNUAL ORIGINAL BUDGET	YEAR TO DATE			ANNUAL OCTOBER AMENDED BUDGET
		YTD ACTUAL (1)	OCTOBER AMENDED BUDGET (2)	VARIANCE (unfav) (1) - (2)	
	\$'000	\$'000	\$'000	\$'000	\$'000
Cash flows from operating activities					
Rates and waste charges ¹	205,549	175,541	169,489	6,052	197,004
Statutory fees and fines	13,556	6,802	6,811	(9)	7,534
User charges and other fines	17,325	6,982	7,817	(835)	12,572
Grants - operating	14,567	11,709	11,659	50	5,251
Grants - capital ²	7,935	1,907	5,497	(3,590)	15,724
Contributions - monetary	5,150	3,801	4,253	(452)	5,806
Interest received	500	154	189	(35)	250
Other receipts	5,616	4,267	4,248	19	5,704
Net GST refund	16,615	11,840	11,905	(65)	19,053
Trust funds and deposits taken ³	100	4,417	-	4,417	100
Employee costs ⁴	(103,055)	(75,838)	(77,979)	2,141	(105,578)
Materials and services ⁵	(104,969)	(69,494)	(83,184)	13,690	(117,400)
Short-term, low value and variable lease payments	(597)	(777)	(450)	(327)	(597)
Other payments	(8,073)	(5,792)	(6,393)	601	(7,999)
Net cash provided by/(used in) operating activities	70,219	75,517	53,862	21,655	37,424
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment ⁶	(101,586)	(51,745)	(58,871)	7,126	(99,690)
Proceeds from sale of property, plant and equipment	4,720	2	-	2	4,720
Net proceeds / (payments) for investments	-	12,009	12,009	-	12,009
Net cash used in investing activities	(96,866)	(39,734)	(46,862)	7,128	(82,961)
Cash flows from financing activities					
Finance costs	(2,121)	(708)	(708)	-	(1,408)
Proceeds from borrowings	70,000	-	-	-	70,000
Repayment of borrowings	(1,674)	(1,023)	(1,022)	(1)	(1,674)
Interest paid - lease liability	(342)	(219)	(252)	33	(342)
Repayment of lease liabilities	(4,438)	(2,616)	(2,934)	318	(3,916)
Net cash provided by (used in) financing activities	61,425	(4,566)	(4,916)	350	62,660
Net increase (decrease) in cash and cash equivalents	34,778	31,217	2,084	29,133	17,123
Cash and cash equivalents at beginning of year	68,950	82,942	82,942	-	82,942
Cash and cash equivalents at end of year	103,728	114,159	85,026	29,133	100,065

Note: All numbers are rounded to the nearest thousand.

1. Rates and waste charges are higher than budget \$6.05 million due to timing of rates receivables.
2. Lower than budgeted capital grants (\$3.59 million) due to timing being behind of planned budget phasing.
3. Trust funds and deposits includes the fire services property levy received which relates to the timing of fire services property levy and levy interest amounts received and subsequently remitted to the State Revenue Office (SRO) which are to be made in four payments in accordance with Section 41(1) of the FSPL Act. An instalment is due and payable to the Commissioner of State Revenue 28 days after the due date of rates instalments. Levy monies are to be remitted to the SRO by the following dates each financial year - 28 October; 28 December; 28 March; and 28 June.
4. Employee costs are \$2.14 million lower than budgeted primarily due to staff vacancies across the organisation.
5. Materials and services are lower than budgeted due to timing of cash outflows \$13.69 million.
6. Payments for property, plant and equipment differs from that presented in the capital works statement due to settlement of the 30 June 2021 creditors and forward commitment expenditure. Works delivered in the 2020-21 financial year have previously been brought to account and accrued against the 2020-21 capital works statement.

Section 3 - Financial and performance statements

Attachment 1

3.5 Overview

This section details Council's financial performance for the period ended 31 March 2022.

The annual budget referred to in this report reflects the October 2021 Amended Budget approved by Council on 25 October 2021.

The 2021-22 Full Year Forecast reflects the final result of the full year review of the annual financials to be undertaken during the year.

Operating budget

The year to date surplus result of \$65.44 million is \$15.15 million or 30% above the October Amended Budget surplus of \$50.29 million.

Year to date recurrent and non-recurrent income is below budget by (\$1.93) million, comprising recurrent income of \$968,000 and non-recurrent income of (\$2.90) million, while year to date total recurrent and non-recurrent expenditure is \$17.69 million (\$8.07 million + \$9.62 million) below budget.

The following table includes explanations on major income and expenditure line variances over **\$75K** against the year to date budget.

Year to date actual vs. year to date budget variations

Income			
Income line	Expected variance (P)ermanent (T)iming	Explanation Year to date actual vs year to date budget variations	Full Year Forecast permanent variance from Amended Budget
Rates and charges (including waste) \$405,000	P	Higher than budgeted income: <ul style="list-style-type: none"> \$396,000 - rates and charges income, primarily in interest on rates. 	\$86,000
Grants - operating \$1.24 million	T/P	Higher than budgeted income: <ul style="list-style-type: none"> \$1.25 million - grants operating - primarily due to Commonwealth Home Support Programme funding received ahead of year to date planned budget phasing. 	\$130,000
Contributions Cash (\$667,000)	T	Lower than budgeted income: <ul style="list-style-type: none"> (\$650,000) - developers open space contributions behind year to date planned budget phasing. 	

Section 3 - Financial and performance statements

Attachment 1

Income			
Income line	Expected variance (P)ermanent (T)iming	Explanation Year to date actual vs year to date budget variations	Full Year Forecast permanent variance from Amended Budget
Statutory fees and fines (\$186,000)	P P P P P	Lower than budgeted income: <ul style="list-style-type: none"> • (\$287,000) - trade permits income. • (\$204,000) - lodgement fee income, primarily in scheme control income. • (\$83,000) parking management income due to COVID-19 impacts. Partially offset by higher income: <ul style="list-style-type: none"> • \$353,000 - street furniture permits income - COVID-19 fee relief ended 31st March 2022 and decision was made to restart all existing permits on a new annual cycle. • \$78,000 - tree control fines income. 	(\$372,000) (\$100,000) (\$66,000) \$40,000
User fees \$371,000	T/P T/P P P P P	Higher than budgeted income: <ul style="list-style-type: none"> • \$1.26 million - registrations income - Animal registration raised ahead of planned budget phasing. This will self-correct in April. • \$90,000 - parking meter charges. Partially offset by lower income: <ul style="list-style-type: none"> • (\$411,000) - other service fees and charges, primarily in general waste due to reduced usage in the transfer station during COVID-19 restrictions. • (\$283,000) - lodgement fees, primarily in swimming pool and spa registrations income. • (\$196,000) - fines income, primarily in revenue and property services. • (\$105,000) - other charges income, primarily in green waste due to reduced usage in the transfer station during COVID-19 restrictions. 	\$160,000 (\$50,000) (\$1.59 million) (\$310,000) (\$250,000) (\$140,000)
Rental income \$192,000	T	Higher than budgeted income: <ul style="list-style-type: none"> • \$223,000 - leasing income, primarily in the Camberwell Fresh Food Market due to the impact of COVID-19 restrictions. 	(\$244,000)

Section 3 - Financial and performance statements

Attachment 1

Income			
Income line	Expected variance (P)ermanent (T)iming	Explanation Year to date actual vs year to date budget variations	Full Year Forecast permanent variance from Amended Budget
Other Income (\$336,000)	T	Lower than budgeted income: <ul style="list-style-type: none"> • (\$275,000) - fresh food market cost reimbursements. 	

Expenditure			
Expense line	Expected variance (P)ermanent (T)iming	Explanation Year to date actual vs year to date budget variations	Full Year Forecast permanent variance from Amended Budget
Employee costs \$1.88 million	P	Lower than budgeted expenditure: <ul style="list-style-type: none"> • \$3.55 million - salaries and associated costs primarily due to staff vacancies across the organisation. 	\$3.18 million
	P	<ul style="list-style-type: none"> • \$112,000 - apprentices and traineeships across the organisation. 	\$118,000
	P	Partially offset by higher than budgeted expenditure: <ul style="list-style-type: none"> • (\$1.40 million) - temporary staff filling vacancies across the organisation. 	(\$1.82 million)
	P	<ul style="list-style-type: none"> • (\$433,000) - overtime, casuals and relievers filling vacancies across the organisation. 	(\$401,000)
Amortisation - right of use assets \$413,000	P	Lower than budgeted expenditure: <ul style="list-style-type: none"> • \$400,000 - a review was undertaken of right of use assets and has been reflected in the Full Year Forecast. The favourable variance has been partially offset by increase in short term assets above in "other expenses". 	\$553,000
Bad and doubtful debts \$324,000	T	Lower than budgeted expenditure: <ul style="list-style-type: none"> • \$383,000 - bad and doubtful debts expense primarily in parking management. 	(\$133,000)

Section 3 - Financial and performance statements

Attachment 1

Expenditure			
Expense line	Expected variance (P)ermanent (T)iming	Explanation Year to date actual vs year to date budget variations	Full Year Forecast permanent variance from Amended Budget
Other expenses \$396,000	T/P	Lower than budgeted expenditure:	
		• \$341,000 - grants and subsidies behind planned budget phasing, primarily in Senior Citizen Centre grants.	\$324,000
	P	• \$226,000 - conferences and training across the organisation.	\$153,000
	T	• \$90,000 - special rates expenditure behind planned budget phasing.	\$5,000
		Partially offset by higher than budgeted expenditure:	
	P	• (\$299,000) - leased assets across the organisation that are short term (less than 12 months) or low value in nature. In accordance with the requirements of the new accounting standard AASB 16 - Leases short term or low value leases will be expensed to the income statement.	(\$398,000)

Section 3 - Financial and performance statements

Attachment 1

Expenditure			
Expense line	Expected variance (P)ermanent (T)iming	Explanation Year to date actual vs year to date budget variations	Full Year Forecast permanent variance from Amended Budget
Materials and services \$5.01 million	T	Lower than budgeted expenditure:	
		• \$982,000 - capital works in progress (items expensed due to not meeting the asset capitalisation criteria - this is a non-cash accounting entry).	
	P	• \$746,000 - waste recycling disposal expense.	\$836,000
	T/P	• \$704,000 - licencing and maintenance contracts expense.	\$2,000
	T/P	• \$690,000 - specialist tree work, high voltage works and block tree pruning in Environmental Sustainability and Open Space.	\$196,000
	T/P	• \$432,000 - professional services and advice expense.	(\$138,000)
	T/P	• \$313,000 - legal fees expense.	\$156,000
	T	• \$273,000 - application support expense.	
	P	• \$220,000 - electricity expense.	\$259,000
	T/P	• \$198,000 - consultants expense.	(\$281,000)
	T/P	• \$189,000 - fleet excess claims expense	\$184,000
	T/P	• \$167,000 - postage expense.	\$147,000
	T/P	• \$151,000 - landscape contractor expense.	\$70,000
	P	• \$132,000 - tipping fees expense.	\$377,000
	T	• \$131,000 - carpentry expenses.	
	P	• \$131,000 - stump removal expense.	\$150,000
	T/P	• \$124,000 - non-staff catering expense.	\$81,000
	T/P	• \$108,000 - water supply expense.	\$3,000
	P	• \$106,000 - printing expense.	\$141,000
	T/P	• \$103,000 - painting expense.	\$29,000
	T/P	• \$100,000 - line marking expense.	\$88,000
	P	• \$97,000 - petrol expense.	\$112,000
	T/P	• \$91,000 - other rates and taxes.	(\$1,000)
		• \$90,000 - contract revegetation works expense.	

Section 3 - Financial and performance statements

Attachment 1

Expenditure			
Expense line	Expected variance (P)ermanent (T)iming	Explanation Year to date actual vs year to date budget variations	Full Year Forecast permanent variance from Amended Budget
Materials and services \$5.01 million cont.	T/P	Lower than budgeted expenditure cont:	
		• \$83,000 - gas supply and maintenance expense.	\$72,000
	T/P	• \$80,000 - mechanical equipment maintenance expense.	\$54,000
	T/P	• \$76,000 - telephone, internet and data sim cards.	\$41,000
		Offset by higher than budgeted expenditure:	
	P	• (\$1.00 million) - trade services - Boroondara's Leisure and Aquatic Facilities support payments.	(\$1.20 million)
	T/P	• (\$336,000) - trade services expense across the organisation.	(\$290,000)
	T/P	• (\$319,000) - recruitment costs expense.	(\$240,000)
	P	• (\$196,000) - drainage cleaning and maintenance expense.	(\$231,000)
	T	• (\$179,000) - plumbing services expense.	(\$163,000)

Section 3 - Financial and performance statements

Attachment 1

Balance Sheet and Cash Flow Statement

Cash and investment holdings are \$114.16 million as at 31 March 2022 which has increased by \$19.21 million from 30 June 2021.

Total cash and investment holdings are \$29.13 million higher than year to date budget primarily due to:

- Lower than budgeted materials and services \$13.69 million due to timing of cash outflows.
- Lower payments for property, infrastructure, plant and equipment of \$7.13 million due to timing of cash outflows relating to the capital works program.
- Higher than budgeted rates and charges \$6.05 million due to timing of rates receivables.
- Employee costs are lower than budgeted primarily due to staff vacancies across the organisation.

Partially offset by:

- Grants - capital lower than budget (\$3.59 million) due to timing being behind of planned budget phasing.

The Balance Sheet as at 31 March 2022 indicates a satisfactory result with total current assets of \$164.13 million and total current liabilities of \$60.53 million.

The working capital ratio of 2.71 to 1 (includes a 0.5% or \$830,000 cash contingency for emergency response works and reserve funds of \$22.47 million) reflects the increase in current debtors resulting from the striking of the rates which will reduce by 30 June 2022 as Council funds its operating programs and capital works. The rate debt will be repaid over the remainder of the financial year in accordance with the payment options chosen by ratepayers.

Storm Event - October 2021

During October 2021, the City encountered severe winds bringing down trees and causing damage across a number of Council locations. Actual expenditure as at 31 March 2022 is \$687,037. Considering these events, the cash contingency will be reduced by this amount. Total forecast expenditure is expected to be around \$850,000.

Section 3 - Financial and performance statements

Attachment 1

3.6 Capital Works performance

3.6.1 Capital Works Program summary

	ANNUAL ORIGINAL BUDGET	YTD ACTUAL (1)	YTD BUDGET (2)	YTD VARIANCE (1) - (2)	YTD VARIANCE %	COMMIT	FULL YEAR FORECAST (3)	ANNUAL OCTOBER AMENDED BUDGET (4)	FULL YEAR FORECAST VARIANCE (3) - (4)
	\$'000s	\$'000s	\$'000s	\$'000s	%	\$'000s	\$'000s	\$'000s	\$'000s
Infrastructure									
Bridges	2,461	129	68	(61)	-90%	3	1,065	1,065	-
Drainage	4,539	1,572	2,205	633	29%	336	4,966	4,774	(192)
Footpaths and cycleways	3,110	1,263	2,121	858	40%	56	2,858	2,854	(4)
Off street car parks	2,510	434	656	222	34%	57	1,568	1,855	287
Parks, open space and streetscapes	6,486	2,369	4,863	2,494	51%	3,541	8,590	9,046	456
Recreational, leisure & com facilities	3,721	2,717	3,585	868	24%	2,550	6,195	6,759	564
Roads	11,196	5,410	8,642	3,232	37%	61	11,443	12,091	648
Total Infrastructure	34,023	13,894	22,140	8,246	37%	6,604	36,685	38,444	1,759
Plant and Equipment									
Computers and telecommunications	1,381	357	1,589	1,232	78%	123	1,563	1,864	301
Fixtures, fittings and furniture	1,187	876	1,611	735	46%	155	1,860	2,380	520
Library books	990	619	720	101	14%	108	990	990	-
Plant machinery and equipment	1,338	827	1,044	217	21%	288	1,394	1,383	(11)
Total Plant and Equipment	4,896	2,679	4,964	2,285	46%	674	5,807	6,617	810
Property									
Building	20,255	7,139	9,751	2,612	27%	4,930	13,080	17,269	4,189
Building improvements	57	(7)	90	97	108%	46	93	93	-
Major Projects	42,355	21,149	21,927	778	4%	34,650	36,176	37,267	1,091
Total Property	62,667	28,281	31,768	3,487	11%	39,626	49,349	54,629	5,280
Total capital works expenditure	101,586	44,854	58,872	14,018	24%	46,904	91,841	99,690	7,849
Represented by:									
Asset renewal expenditure	64,144	34,648	44,025	9,377	21%	20,762	55,893	61,246	5,353
Asset upgrade expenditure	5,152	1,420	1,711	291	17%	995	4,596	4,868	272
New asset expenditure	18,108	5,820	10,043	4,223	42%	18,324	19,623	20,751	1,128
Asset expansion expenditure	14,182	2,966	3,093	127	4%	6,823	11,729	12,825	1,096
Total capital works expenditure	101,586	44,854	58,872	14,018	24%	46,904	91,841	99,690	7,849

Note: All numbers are rounded to the nearest thousand. Actual results are reported against the October Amended Budget approved by Council.

3.6.2 Capital Works performance versus budget

Commentary (by exception)

Year to date actual vs. year to date October Amended Budget

Council's year to date performance in gross Capital Works expenditure is \$44.85 million which is \$14.02 million below year to date budget phasing of \$58.87 million. The most significant variances being:

- **71636 & 71637 - Roads Resheeting and Full Road Reconstruction and Kerb Replacements - \$2.36 million**
Works are behind schedule with reduced staffing levels due to COVID-19 positive cases impacting scheduling. Additional contract crews are being sought to enable the programme to be completed by the end of the 2021-22 financial year.
- **72915 - Freeway Golf course reconfiguration works - \$737,000**
Works are slightly behind schedule due to delays in relocation of the Yarra East Main Sewer due to limited access to our site. Majority of the physical works are scheduled to be completed in April 2022 to enable grass to establish prior to reopening the golf course in late 2022.
- **72836 - Victoria Park regional playground - \$724,000**
Construction is well underway with the program scheduled for completion by mid 2022. Progress payments are tracking slightly behind forecast due to the initial delayed site establishment in February 2022 to align with the approved construction program.
- **72769, 72770, 72771 & 72772 - Canterbury Community Precinct - \$658,000**
This is a multi-year project. There have been a number of COVID-19 restrictions, including workforce reductions, construction industry shutdowns and supply chain delays that have resulted in the works program being slightly delayed. The delayed program will extend the work scheduled however the project is anticipated to remain on schedule for stage 1 works completion by late 2022, and stage 2 works extended to early 2023.
- **71794 - Future Information Technology expenditure - \$577,000**
Works have been delayed due to COVID-19 restrictions, which also continues to limit the availability of equipment and impact on the progress of the program. There is expected to be some underspend is expected at the end of the financial year.
- **72901 - Climate Action Plan - emissions reduction work - \$478,000**
A variety of projects are scheduled in accordance with the Climate Action Plan Implementation and will be delivered this financial year. Key projects include further solar panel installations on Council facilities and electric charging stations in Council owned public car parks for community use.

Section 3 - Financial and performance statements

Attachment 1

- **72665. Library IT Hardware Renewal - \$377,000**

The renewal project has been delayed due to the impacts of COVID-19 and associated limited availability of products and equipment. Camberwell and Greythorn libraries are due to be completed by the end of the 2021-22 financial year with Ashburton and Hawthorn libraries to commence shortly, after finalising architectural drawings. As a result, the program is progressing slower than anticipated with some underspend expected at the end of financial year.

- **72939. Concrete drain relining - \$369,000**

Concrete drain relining was impacted with Covid related delays in shipping of materials, with the program anticipated to be completed by mid 2022.

- **71728. Condition 4 Footpaths renewal - \$352,000**

The condition 4 footpath program is on track for the program to be completed in mid 2022 with additional work crews added to complete the program.

- **72918. Balwyn Pedestrian operated signals - \$347,000**

This is a multi-year project. Funding was confirmed and received from the North East Link Project in early 2021. Officers commenced working on the project in line with the Department of Transport's (DoT's) requirements to deliver this project. In principal approval has been received from DoT and officers are working to finalise the detail designs including tender documentation in consultation with DoT. Combination of site complexities and DoT's approval process have resulted in the delay. Works are scheduled to be completed by the end of 2022.

- **71824. Unscheduled Minor Buildings Works - \$315,000**

Unscheduled minor building works are allocated to various projects across community buildings such as roof replacements and unplanned building improvements. The program is anticipated to be completed by June 2022.

- **72958. Fintonia Street, Balwyn North Drainage works - \$300,000**

Scheduled works commenced in April 2022 with the program adjusted to meet contractor availability. Works to be completed by mid 2022.

Capital works committed expenditure as at 31 March 2022 is \$46.90 million (year to date actual and commitments equates to \$91.75 million) and includes committed expenditure for multi-year projects with the most significant being Kew Recreation Centre, Canterbury Community Precinct and Camberwell Community Centre.

Section 3 - Financial and performance statements

Attachment 1

Full Year Forecast vs October Amended Budget

Following the completion of the 2021-22 full year forecast review, gross capital works expenditure is now forecast to be \$91.84 million which is \$7.85 million below the October Amended Budget of \$99.69 million primarily due to a combination of proposed forward commitments and project adjustments.

Capital works income is now forecast to be \$16.29 million which is \$340,000 above the October Amended Budget of \$15.95 million primarily due to grant funding being received from the State Government for Outdoor Dining Activation program of \$275,000.

Proposed forward commitments \$8.51 million to 2022-23

Proposed forward commitments to 2022-23 of \$8.51 million have been reflected in the Full Year Forecast. The full listing is provided on the next page.

Section 3 - Financial and performance statements

Attachment 1

CAPITAL WORKS - PROPOSED FORWARD COMMITMENTS TO 2022-23		
Project Name & Number	Total Proposed Forward Commitments to 2022-23	Commentary
CAPITAL WORKS EXPENDITURE		
PLACES and SPACES		
Capital Projects		
71818. Kew Croquet Club Pavilion	\$174,105	This project has been delayed due to a change in scope of works by the Kew Croquet Club. It is currently in pre tender phase and works are now scheduled for completion in 2022-23.
72684. New Public Toilets	\$119,947	The new Public toilet project will convert existing toilet facilities at Camberwell Fresh Food Market to publicly accessible facilities for non-market days. The delivery of this project has been delayed as the works are associated with other development works at the market. The scope and design for the general market works were temporarily on hold throughout the year. This project is scheduled to be completed in early 2022-23.
72699. Shopping Centre Improvement Plan - Investigation and Design	\$20,000	The design of Dickens Corner Shopping Centre is at 80% detailed design. Due to COVID-19 impacts, consultation and completion of design has been delayed and is now scheduled for completion in 2022-23.
72712. Willsmere Park pavilion	\$1,117,000	This is a multi-year project. The project is in the schematic design phase and has been delayed due to design changes and as a consequence, there is a delay to the commencement of community consultation. It is anticipated that the schematic design and community consultation will be completed by June 2022. Construction is planned to commence in 2022-23 and scheduled for completion in 2023-24.
72757. Dog Off Leash Park	\$20,000	The delivery of the project was delayed due to a lack of contractor availability due to COVID-19 impacts. Works are scheduled for completion in 2022-23.
72977. Solar lighting in parks	\$60,000	Most of the projects have been completed with an additional park to be completed in 2022-23 to improve safety in open space.
72978. South Camberwell Tennis Club accessibility upgrade	\$4,350	The scope of works to improve the functionality of the centre is still under review. The appointed architect has started schematic design and the building surveyor will provide direction to establish the scope of works. Delivery of the works is scheduled for 2022-23.
72926. North Balwyn Senior Citizens Centre - Marwal Avenue	\$60,000	This is a multi-year project. Extensive consultation with internal stakeholders was required in order to establish the scope of works. The consultancy contract was awarded following clarification of scope of works to ensure all elements are captured. Construction works are scheduled to commence in 2022-23.
72929. Estrella Preschool	\$15,000	The timeline for the feasibility process has been moved to 2022-23. The scope of the project is still in negotiation with the Department of Education and Training. Design development has been scheduled for 2023-24 with construction to be completed in 2024-25.
72937. Hartwell South Reserve	\$20,000	This is a multi-year project. Extensive consultation with internal stakeholders was required in order to establish the scope of works. The project brief has been developed and the consultancy contract will be awarded. Design development will commence in 2022-23 with construction commencing in 2023-24.
72938. Highfield Park	\$20,000	This is a multi-year project. Extensive consultation with internal stakeholders was required in order to establish the scope of works. The project brief has been developed and the consultancy contract will be awarded. Design development will commence in 2022-23 with construction commencing in 2023-24.
72951. Hawthorn Community House - Minor works	\$40,000	The scope of works to improve the functionality of the centre is still under review. The appointed architect has started the schematic design and the building surveyor will provide direction to establish the scope of works. Delivery of the works is scheduled for 2022-23.
72952. Ashburton Community Centre - Minor Works	\$20,000	Design documentation updates are progressing in line with building surveyors requirements. Request for quotation for building works are about to be issued. Works are expected to commence 2021-22 and be completed early 2022-23.
72798. Lewin Reserve	\$200,000	Due to an extended consultation period, construction is now scheduled to start in 2022-23.
72848. Neighbourhood Shopping Centre Improvements Pilot - Maling Road	\$246,555	The project is awaiting authority approvals to enable construction to commence in April 2022. It is anticipated that works will be completed late August 2022.
72863. Fordham Avenue Kindergarten	\$850,000	The project is underway. It was initially delayed due to the tender submission for temporary accommodation and refurbishment coming in over budget. This led to a review of the project scope and major repair works were identified within budget. Works can only be carried out during school holidays and project is now scheduled to be completed by February 2023.

Section 3 - Financial and performance statements

Attachment 1

CAPITAL WORKS - PROPOSED FORWARD COMMITMENTS TO 2022-23		
Project Name & Number	Total Proposed Forward Commitments to 2022-23	Commentary
CAPITAL WORKS EXPENDITURE		
Capital Projects cont.		
72864. Through Road Childcare Centre	\$206,599	Project has been delayed due to latent structural conditions encountered on site and consultation required with Council's arborists. This project is scheduled to be completed early 2022-23.
72865. Y Street Ashburton - Community Services Building	\$8,768	This is a multi-year project. The fee for contract administration service will occur in the 2022-23 financial year. This project is scheduled for completion in 2022-23.
72982. Camberwell Fresh Food Market improvements	\$192,346	Confirmation of the scope for this project has been temporarily on hold throughout the year, delaying the design phase. The scope has now been confirmed and works are scheduled to commence before June 2022. This project is scheduled to be completed in early 2022-23.
72935. Lynden Park	\$90,000	This is a multi-year project and was delayed due to further consultation being required with the clubs. The project is scheduled to be completed in 2023-24.
72911. Frog Hollow Pavilion	\$155,000	This is a multi-year project. Project has been delayed due to clarification of scope and engagement of the design consultant team. Construction will commence in 2022-23 with completion expected during the 2023-24 financial year.
72921. Ferndale Park	\$135,000	This is a multi-year project and was delayed as a result of design changes. The project has been put on hold to complete the clubs consultation process. The project is in the schematic design stage and is scheduled for completion in 2023-24.
72922. Canterbury Sportsground	\$900,000	This project is currently on hold due to the ongoing consultation process with the clubs to approve the current scope of works. The project is in the design and development stage and is anticipated to be completed in 2022-23.
72924. Maranoa Gardens Groundskeeper building	\$25,000	Due to further exploration in siting options required, this will cause a delay in consultation with the community and as a result schematic design works are likely to also be delayed. Construction is scheduled to commence in 2023-24.
72925. Rowan Street Kindergarten	\$9,159	This is a multi-year project. Schematic design, design development and construction documentation works will now carry over into the 2022-23 financial year. This project is scheduled for construction to commence and be completed in 2022-23.
72927. Auburn South Preschool (Anderson Park)	\$60,000	This is a multi-year project. The project is in the concept design phase and has been delayed due to an extended period in establishing the scope of works. This project is scheduled for construction to commence and be completed in 2022-23.
72928. Anderson Road Family Centre	\$42,350	This is a multi-year project. The project is in the concept design phase and has been delayed due to an extended period in establishing the scope of works. This project is scheduled for construction to commence and be completed in 2022-23.
Total Capital Projects	\$4,811,179	
Environmental Sustainability and Open Space		
71624. Sportsground Training Lights renewal program	\$430,665	The sports grounds lights installation at Rathmines Reserve and Warner Reserve have been delayed due to the availability of the required materials as a direct result of the COVID-19 pandemic. Works are scheduled to be completed by March 2023.
71868. Oval Fences Renewal Program	\$130,000	The oval fence renewal at Victoria Park South has been delayed due to club funded works of the ground extension on the same oval. Both the fence and ground works are scheduled to be completed by December 2022.
Total Environmental Sustainability and Open Space	\$560,665	

Section 3 - Financial and performance statements

Attachment 1

CAPITAL WORKS - PROPOSED FORWARD COMMITMENTS TO 2022-23		
Project Name & Number	Total Proposed Forward Commitments to 2022-23	Commentary
CAPITAL WORKS EXPENDITURE		
Traffic and Transport		
72918. Balwyn Pedestrian operated signals	\$400,000	This is a multi-year project. Funding was confirmed and received from the North East Link Project in early 2021. Officers commenced working on the project in line with the Department of Transport's (DoT's) requirements to deliver this project. In principal approval has been received from DoT and officers are working to finalise the detail designs including tender documentation in consultation with DoT. Combination of site complexities and DoT's approval process have resulted in the delay. Works are scheduled to be completed by the end of 2022.
Total Traffic and Transport	\$400,000	
TOTAL PLACES AND SPACES	\$5,771,844	
COMMUNITY SUPPORT		
Library Services		
72665. Library IT Hardware Renewal	\$500,000	Delays in shipping and installation of equipment, due to COVID-19, this project and associated funding will need to be carried forward to the next financial year. Works are scheduled to be expended in the first quarter of the 2022-23 financial year.
Total Library Services	\$500,000	
TOTAL COMMUNITY SUPPORT	\$500,000	
CUSTOMER and TRANSFORMATION		
Transformation & Technology		
72761. Payroll System Upgrade	\$175,460	The delivery of this project has been delayed due to issues arising from the initial tender evaluation process. It is now anticipated to be completed during the 2022-23 financial year.
Total Transformation & Technology	\$175,460	
TOTAL CUSTOMER AND TRANSFORMATION	\$175,460	
MAJOR PROJECTS		
Major Projects		
72769. Canterbury Precinct (Renewal)	\$2,000,000	This is a multi-year project. There have been a number of COVID-19 restrictions, including workforce reductions, construction industry shutdowns and supply chain delays that have resulted in the works program being slightly delayed. The delayed program will extend the work scheduled however the project is anticipated to remain on schedule for stage 1 works completion by late 2022, and stage 2 works extended to early 2023.
72986. Tuck Stand Feasibility	\$60,000	This is a multi-year project and is a significant heritage restoration project involving an initial feasibility study, from which an architectural design brief will be formulated for the tendering of suitable design consultants in 2022-23.
TOTAL MAJOR PROJECTS	\$2,060,000	
Made up of:		
NEW CAPITAL - FORWARD COMMITMENTS TO 2022-23	\$572,103	
UPGRADE CAPITAL - FORWARD COMMITMENTS TO 2022-23	\$266,555	
EXPANSION CAPITAL - FORWARD COMMITMENTS TO 2022-23	\$1,095,000	
RENEWAL CAPITAL - FORWARD COMMITMENTS TO 2022-23	\$6,573,646	
GRAND TOTAL FORWARD EXPENDITURE COMMITMENTS TO 2022-23	\$8,507,304	
TOTAL NET FORWARD COMMITMENTS TO 2022-23	\$8,507,304	

Section 3 - Financial and performance statements

Attachment 1

3.6.3 Major Projects Capital Works performance

**Major Projects - Progress Update
Expenditure
For the period ending 31 March 2022**

		YEAR TO DATE			ANNUAL		
		OCTOBER			FULL YEAR FORECAST	OCTOBER AMENDED BUDGET	FULL YEAR FORECAST VARIANCE
		ACTUALS	AMENDED BUDGET	VARIANCE			
Kew Recreation Centre	1	17,189,702	17,256,990	67,288	29,791,255	29,791,255	0
Canterbury Community Precinct	2	3,860,369	4,517,907	657,538	6,175,060	7,200,000	1,024,940
Tuck Stand	3	10,878	40,000	29,122	100,000	160,000	60,000
Total		21,060,949	21,814,897	753,948	36,066,315	37,151,255	1,084,940

All projects overseen by Project Control Groups.

1. Kew Recreation Centre

This is a multi-year project. There have been a number of COVID-19 restrictions, with the most recent challenge being supply chain issues impacting steel arriving on site, resulting in the works program being slightly delayed. Although the delay will extend the programme works, it is anticipated that the project will still remain on schedule for completion by mid 2023.

2. Canterbury Community Precinct

This is a multi-year project. There have been a number of COVID-19 restrictions, including workforce reductions, construction industry shutdowns and supply chain delays that have resulted in the works program being slightly delayed. The delayed program will extend the work scheduled however the project is anticipated to remain on schedule for stage 1 works completion by late 2022, and stage 2 works extended to early 2023.

3. Tuck Stand

Project has feasibility funding to identify service needs and develop a project brief.

Section 3 - Financial and performance statements

Attachment 1

3.7 Priority Projects performance

3.7.1 Priority Projects performance versus budget

Commentary (by exception)

Year to date actual vs. year to date October Amended Budget

Year to date actual performance in gross priority project expenditure is \$18.04 million which is \$9.62 million below year to date budget phasing primarily due to expenditure delays, the most significant being:

- **81084 - System Development and Implementation- \$3.91 million**
This variance has arisen due to a delay completing negotiations for the core applications system implementation work that is part of the Transforming Boroondara program. Negotiations are now complete, and work has commenced. Works will be accelerated, and the variance is expected to be reduced by the end of the 2021-22 financial year.
- **81082 - BC1 Program Resources - \$2.42 million**
Project activity is currently on schedule. The current variance is attributed to recruitment for roles across the program taking longer in the COVID-19 environment. This variance is expected to reduce as new resources are on-boarded.
- **80931 - North East Link - \$742,000**
The North East Link (NEL) is a multi-year project expected to be completed in 2027-28. The project has been primarily delayed due to COVID-19 related shutdowns across the construction sector, as well as the North East Link Program amending the design and delivery program and schedule, which has resulted in less expenditure in the first half of the year than anticipated.
- **81033. Energy Safe Victoria (ESV) power line clearance program - \$625,000**
There are significantly fewer trees that require works due to lower than anticipated pruning required under the high voltage works program and as part of Council's cyclic at risk tree management program. There has also been some logistical and coordination issues on behalf of CitiPower and United energy for powerline engineering alternatives, as well as slower than anticipated progress of the specialist live line pruning from the supplier. A proposed forward commitment of \$317,000 has been reflected in the Full Year Forecast.
- **80968. Boroondara Customer First Delivery and project support - \$487,000**
The current variance is a result of deferral of contract spending relating to the Transforming Boroondara program. As a result, the variance will be resolved late in the 2021-22 financial year. The project schedule has not been impacted.

Section 3 - Financial and performance statements

Attachment 1

- **80977 - Enterprise Change and Communications - \$348,000**

Project activity is currently on schedule. The variance is attributed to recruitment of roles in the program's change and governance teams which is currently being undertaken. This variance is expected to reduce as resources are on-boarded.

Priority projects committed expenditure as at 31 March 2022 is \$23.46 million (year to date actual and commitments equates to \$41.50 million).

Full Year Forecast vs October Amended Budget

Following the completion of the 2021-22 full year forecast review, gross priority projects expenditure is now forecast to be \$33.91 million which is \$5.73 million below the October Amended Budget of \$39.64 million due to a combination of proposed forward commitments, project adjustments and savings.

Priority projects income is now forecast to be \$2.27 million which is \$860,000 below the October Amended Budget of \$3.13 million primarily due to a reduction in grant funding from the State Government North East Link Project by \$1.11 million.

Proposed forward commitments \$6.47 million to 2022-23

Proposed forward commitment to 2022-23 of \$6.47 million has been reflected in the Full year forecast. The full listing is provided below.

Section 3 - Financial and performance statements

Attachment 1

PRIORITY PROJECTS - PROPOSED FORWARD COMMITMENTS TO 2022-23		
Project Name & Number	Total Proposed Forward Commitments to 2022-23	Commentary
PRIORITY PROJECTS - PROPOSED FORWARD COMMITMENTS		
Places & Spaces		
Environmental Sustainability & Open Spaces		
80955. Tree Strategy Action Plan Implementation	\$694,468	Tree renewal projects have undergone a more extensive consultation program than originally anticipated, delaying their implementation. Works will now be completed by October 2022.
81004. Sustainable Living Festival	\$42,550	The Sustainable Living Festival was postponed to reduce the impacts of ongoing COVID-19 restrictions. As a result the festival will now be held in September 2022.
81033. Energy Safe Victoria (ESV) power line clearance program	\$316,650	There have been some delays in tree removal works due to limited contractor availability. The project has also encountered some logistical and coordination issues for powerline engineering alternatives, as well as slower than anticipated progress of the specialist live line pruning from the supplier. As a result the program of works will continue throughout the 2022-2023 financial year.
81104. Increased Street Tree Planting	\$168,722	Limited contractor availability for street tree planting has resulted in a slight delay to the original schedule. Planting will now be completed by September 2022.
Total Environmental Sustainability & Open Spaces	\$1,222,390	
Traffic and Transport		
81105. Box Hill to Hawthorn Strategic Cycling Corridor Investigation	\$40,000	Initial quotations for the project exceeded the allocated budget. As a result the project scope was refined, new quotations sought and a consultant appointed, leading to some delays. It is anticipated the project will be completed by November 2022.
Total Traffic and Transport	\$40,000	
Capital Projects		
80628. Project Management staff for delivery of Major Projects	\$25,000	Funding for project management support is aligned with the multi-year construction program for Kew Recreational Centre, which is a multi-year project. The Major Projects funding has been adjusted to reflect the works program and provide project management services until project completion. Project is now scheduled for completion by April 2023.
Total Capital Projects	\$25,000	
TOTAL PLACES & SPACES	\$1,287,390	
URBAN LIVING		
Strategic & Statutory Planning		
80850. Municipal Wide Heritage Assessment	\$90,000	Community nominations have resulted in further places requiring detailed assessments as part of the Municipal Wide Heritage Gap Study. The continued involvement from heritage consultants is therefore required for various implementation processes in the 2022-23 financial year. It is anticipated the project will be completed by June 2023.
80908. Balwyn heritage study - Peer review	\$20,000	COVID-19 related lockdowns have limited heritage the consultants ability to complete the relevant heritage assessments within the original timeframes. Implementation of their recommendations will now extend into the 2022-23 financial year. It is anticipated the project will be completed by June 2023.
80940. Introduction of a Special Building Overlay	\$129,511	This is a multi-year project. Melbourne Water have experienced delays in finalising flood modelling. Implementation of a special building overlay needs to be coordinated and processed concurrently between Council and Melbourne Water, with the new overlay expected to commence in the 2022-23 financial year, with an estimated completion by June 2023.
81026. Placemaking Implementation	\$162,366	Placemaking Implementation includes detailed technical design for capital projects, economic initiatives, upgrades to public assets, as well as other community arts and events. COVID-19 restrictions put in place during the 2021-22 financial year have delayed several of these initiatives, which are now anticipated to be completed by May 2023.
81028. Statutory Planning Paper Files Scan on Demand	\$234,600	The planning phase for this project has been completed and arrangements have been put in place for ordering and digitising of files. Due to COVID-19 restrictions the project has been placed on hold until July 2022, when consistent arrangements can be made for the ongoing safe collection of files from Council offices by the contractor. It is anticipated the project will be completed by June 2023.
Total Strategic & Statutory Planning	\$636,477	
TOTAL URBAN LIVING	\$636,477	

Section 3 - Financial and performance statements

Attachment 1

PRIORITY PROJECTS - PROPOSED FORWARD COMMITMENTS TO 2022-23		
Project Name & Number	Total Proposed Forward Commitments to 2022-23	Commentary
PRIORITY PROJECTS - PROPOSED FORWARD COMMITMENTS		
COMMUNITY SUPPORT		
Community Planning and Development		
80853. Boroondara Community Plan	\$5,000	Printing of the Boroondara Community Plan (BCP) 2021-2031 has been delayed to the 2022-23 financial year to coincide with the anticipated adoption of Council's 2022-23 Annual Budget. Project expected to be fully concluded by August 2022.
Total Community Planning and Development	\$5,000	
Liveable Communities		
80691. Christmas in Boroondara Program	\$80,520	Council has introduced new decorations to the Christmas decoration suite to replace those that have been in circulation for more than six years. This are being rolled out over Christmas during 2021 and 2022 in major shopping centres across the municipality. Due to COVID-19 related supply chain issues, their replacement was required to span over two financial years. Council now expects to receive all new decorations by November 2022.
80879. Active Ageing Hub	\$10,543	The Active Ageing Hub was reduced in its capacity to offer information on activities in the community due to COVID-19 restrictions. Council is currently working on the website content to plan and develop features that will attract further engagement from community members. Project is anticipated for completion by June 2023.
81048. Seniors Participation Grant	\$26,453	Due to COVID-19 restrictions in place during the 2021-22 year, this has meant that it is unlikely all face-to-face aspects of the program will be delivered in the current financial year. Program is anticipated to be completed early 2022-23.
81130. Outdoor Dining - Council Parklet Program	\$130,000	This initiative was expanded due to the Victorian Government providing additional funding for the extension of the Outdoor Activation Program in November 2022. The project will now continue into 2022-23 and is expected to be fully concluded by December 2022.
Total Liveable Communities	\$247,516	
Health and Wellbeing Services		
81016. Individual Grants Program - Low Income Earners or Other Disabilities	\$2,462	As a result of COVID-19 restrictions, organised sport was heavily reduced during the year, resulting in some delays in program delivery. It is anticipated the project will be delivered by October 2022.
81019. Digital Early Years Hub	\$81,000	This is a multi-year project which supports the implementation of the Boroondara Digital Early Years hub. The impact of COVID-19 on face-to-face services not occurring for community events and activities, has limited community engagement opportunities. The project is scheduled for completion by April 2023.
81025. Analysis of Access to Sporting Fields for Participation	\$35,000	The site auditing component of the project has been delayed due to COVID-19 restrictions and the outcomes will be delivered in a number of stages. The project is expected to be fully concluded by December 2022.
81102. Develop Boroondara community-wide mental health and wellbeing	\$40,000	A number of health and wellbeing initiatives to address mental health and wellbeing were scheduled for the 2021-22 financial year. COVID-19 restrictions had significant implications on initiatives that were unable to be delivered online, and as a result these initiatives were put on hold. The project is now anticipated to be completed by December 2022.
Total Health and Wellbeing Services	\$158,462	
TOTAL COMMUNITY SUPPORT	\$410,978	
People, Culture and Development		
People, Culture and Development		
80844. Online OHS contractor management induction training	\$28,892	Occupational health and safety contractor management induction training was re-scheduled to follow the introduction of the new procurement software to avoid unnecessary duplication. It is anticipated the project will be completed June 2023.
81113. Diversity and Inclusion and Workforce Planning - Project Officer	\$79,602	This initiative was unable to be completed on time due to labour market challenges attracting suitably qualified resources. It is anticipated the project will now be completed in September 2022.
Total People, Culture and Development	\$108,494	
TOTAL PEOPLE, CULTURE AND DEVELOPMENT	\$108,494	

Section 3 - Financial and performance statements

Attachment 1

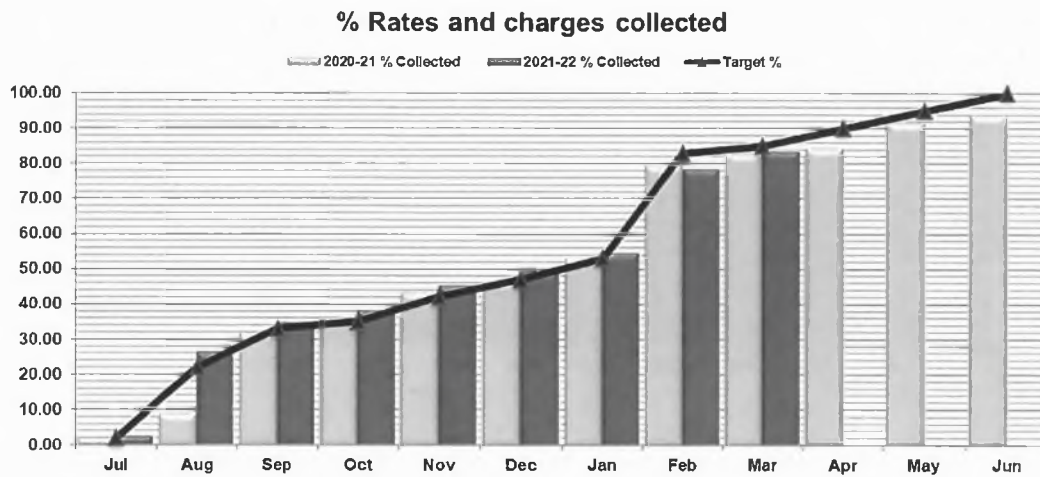
PRIORITY PROJECTS - PROPOSED FORWARD COMMITMENTS TO 2022-23		
Project Name & Number	Total Proposed Forward Commitments to 2022-23	Commentary
PRIORITY PROJECTS - PROPOSED FORWARD COMMITMENTS		
CUSTOMER AND TRANSFORMATION		
Customer and Communication		
81029. Information Asset Audit	\$200,434	Implementation of the findings from the Information Asset Audit was limited by reduced access to stakeholders due to continuing work from home requirements and restrictions to on-site activities as a result of COVID-19. The remainder of the recommendations are scheduled to be concluded by June 2023.
81030. Think Customer Experience Employee Engagement program	\$30,000	Implementation of the Think Customer Experience program will align with the delivery of the Customer Service Charter to ensure staff adoption and compliance with customer commitments. This will be delivered by December 2022.
Total Customer and Communication	\$230,434	
Boroondara Customer First Program		
Boroondara Customer First Program	\$3,798,735	There has been a slight delay in awarding contracts for the final major tender that went through a two-step procurement activity. The final contract was awarded in quarter two of 2021-22, with commencement delayed until quarter 3 of 2021-22. The Transforming Boroondara Program requires the carry forward to finalise commitments established under new and pre-existing contracts.
Total Boroondara Customer First Program	\$3,798,735	
TOTAL CUSTOMER AND TRANSFORMATION	\$4,029,169	
TOTAL FORWARD COMMITMENTS TO 2022-23	\$6,472,508	
TOTAL NET FORWARD COMMITMENTS TO 2022-23	\$6,472,508	

Section 3 - Financial and performance statements

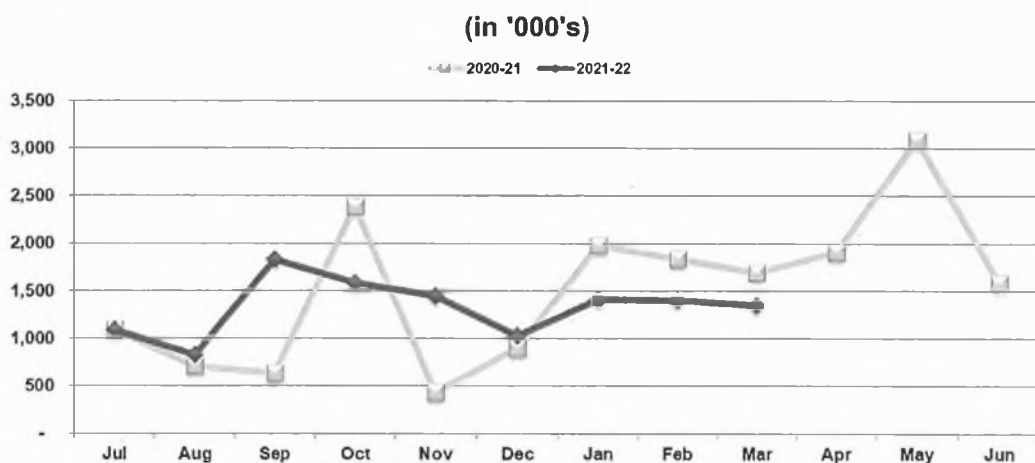
Attachment 1

3.8 Debtors

3.8.1 Rate debtors



3.8.2 Sundry debtors



The sundry debtors balance at the end of 31 March 2022 is \$1,352,000 and is \$339,000 lower than the prior year. Balances will vary from year to year depending on individual transactions processed.

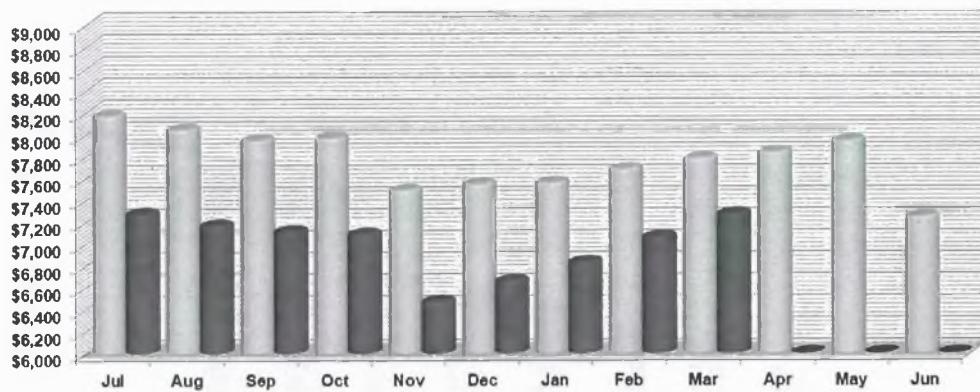
Section 3 - Financial and performance statements

Attachment 1

3.8.3 Infringement debtors

(in '000's)

■ 2020-21 ■ 2021-22



The outstanding 'infringement debtors' balance of \$7.28 million is \$505,000 lower than the corresponding prior year period. This is primarily due to Parking Infringements debtors.

In accordance with Victorian Government legislation, the majority of these fines are now in the hands of Fines Victoria for the management and collectability of the fines. Council has no control over Fines Victoria debt collection performance.

Section 4 - Corporate governance

Attachment 1

4. Corporate governance

4.1 Publicly tendered contracts greater than \$500,000 (excluding GST) for goods, services and works.

Contracts Valued at \$500,000 or more (excluding GST) for Goods, Services and Works

The below table summarises key information relating to the awarded contracts in the third quarter of 2021-22 (1 January 2022 - 31 March 2022) valued at \$500,000 or more (excluding GST) in accordance with Council's adopted Procurement Policy 2021-25.

Contract	Contract Name	Description	Contract Type	Award Date	Awarded By **	Contractor	Contractor History	Contract Term	Contract Value (ex GST)
2021/71	Tree Planting an Establishment	Provide high quality tree planting and establishment services on a planned basis	Schedule of rates	28 March 2022	Council	Citywide Service Solutions Pty Ltd	Contractor has provided similar services to Council in the past	3 years + 2 x 2 years + 1 x 1 year optional extensions	Estimated \$1,033,595 per year
2021/207	Material Cartage and Leaf Disposal Services	Provide all Material Cartage and Leaf Disposal Services	Schedule of rates	28 February 2022	Council	Garden State Mulching Services	Existing Contractor	3 years + 1 x 2 year optional extension	\$1,200,000
2021/187	North Balwyn Tennis Club Pavilion - Construction/ Rectification	Construction of North Balwyn Tennis club pavilion	Lump sum	7 February 2022	Council	Stokes Rousseau Pty Ltd	Contractor has provided similar services to Council in the past	2 months	\$542,235

** Contracts awarded by Directors is by delegation

Section 4 - Corporate governance

Attachment 1

4.2 Councillor expenses

As required by the Councillor Support and Resources Policy, the following costs or expenses were paid for, or reimbursed to Councillors in the year to date as at 31 March 2022 are reported below:

	Ward	TOTAL FOR WARD	Information and Communication	Fares/Cabcharge/ Parking	Travel/Vehicle/ Accomm	Other Expenses	Professional Development	Councillor Allowances
YTD MARCH 2022	Councillor - Bellevue Ward	\$ 37,500	\$ 732	\$ -	\$ -	\$ -	\$ 10,827	\$ 25,941
	Councillor - Cotham Ward	\$ 35,306	\$ 538	\$ -	\$ -	\$ -	\$ 8,827	\$ 25,941
	Councillor - Gardiner Ward	\$ 28,156	\$ 685	\$ -	\$ 611	\$ 919	\$ -	\$ 25,941
	Councillor - Glenferrie Ward	\$ 26,889	\$ 609	\$ -	\$ -	\$ 234	\$ 105	\$ 25,941
	Councillor - Junction Ward	\$ 26,519	\$ 578	\$ -	\$ -	\$ -	\$ -	\$ 25,941
	Councillor - Lynden Ward	\$ 29,696	\$ 578	\$ -	\$ -	\$ -	\$ 3,177	\$ 25,941
	Councillor - Maling Ward (Mayor)*	\$ 53,816	\$ 690	\$ -	\$ 156	\$ 46	\$ -	\$ 52,924
	Councillor - Maranoa Ward	\$ 26,933	\$ 538	\$ -	\$ 477	\$ -	\$ 23	\$ 25,941
	Councillor - Solway Ward*	\$ 57,112	\$ 579	\$ -	\$ -	\$ 158	\$ -	\$ 56,375
	Councillor - Studley Ward	\$ 32,972	\$ 538	\$ -	\$ 507	\$ 273	\$ 7,273	\$ 25,941
	Councillor - Riversdale Ward	\$ 34,867	\$ 637	\$ -	\$ -	\$ 58	\$ 8,231	\$ 25,941
	Year to date total	\$ 389,766	\$ 6,702	\$ -	\$ 737	\$ 1,142	\$ 38,417	\$ 342,768

All information is produced directly from the financial ledger. The amounts claimed by Councillors vary for each Councillor. Not all Councillors claim motor vehicle or other expenses, and not all claims are made in time to be included in the relevant accounting period.

Other expenses

Other expenses include levies and charges, membership fees, minor equipment purchases, general administration and childcare expenses.

Fleet charges and fuel

The Councillor Support and Resources Policy provides that a fully maintained vehicle shall be available to the Mayor and relevant fleet and fuel expenses are attributed to the Mayor of the day. Total fleet charges and fuel costs for Cr Garry Thompson was \$0 and for Mayor Jane Addis was \$156.

Please Note

* Councillor for Maling Ward - Mayor from 22 November 2021 (current)

* Councillor for Solway Ward - Mayor up to 22 November 2021

Section 4 - Corporate governance

Attachment 1

4.3 Chief Executive Officer Expenses

The following reimbursements were paid to the Chief Executive Officer in the year to date as at 31 March 2022:

YTD MAR 21	TOTAL	Information and Communication	Fares/Cabcharge/ Parking	Travel/Vehicle/ Accom	Professional Development	Equipment Purchases	Catering
Executive Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Year to date total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

All information is produced directly from the financial ledger.

4.4 Citizen decision and process review

There were two formal requests received from the community during this quarter for a review of decisions via the Council decision and review process.

4.5 Excess annual leave analysis

The following table shows the number of staff with more than 40 days annual leave accrued.

Key performance indicator	2020-21 YTD Results	2021-22 YTD Results
Employees with more than 40 days annual leave		
Total number	60	27
Percentage	6.9%	2.36%

Section 4 - Corporate governance

Attachment 1

4.6 Confidentiality Agreements

No confidentiality agreements were entered into in quarter 3.

Section 5 - Grants progress

Attachment 1

5. Grants progress report: January 1 - March 31 2022 (Q3)

Grant applications completed/pending for this quarter

Funding Body & Grant Program	Council Department	Council Project or Purpose	Closing Date or Date submitted	Amount Requested	Status and amount granted
WorkSafe - WorkSafe grants program	Health and Wellbeing Services	Health and safety for workers	18/08/2021	\$50,000	Pending
Budget Direct Community Grant	Health and Wellbeing Services	Kew Traffic School - Safety Sessions	03/09/2021	\$2,500	Pending
Victorian Department of Health - Local council Adolescent Vaccination Grants	Health and Wellbeing Services	Adolescent Youth Grant for LGA's to assist with promoting and educating youth around the importance of the HPV vaccine	03/09/2021	\$45,000	Pending
Tyre Stewardship Australia	Environmental Sustainability and Open Spaces	Change path material at Freeway Golf Course reconfiguration works to a product which incorporates recycled tyres	27/09/2021	\$450,000	Pending
Victorian Government, Sport and Recreation Victoria - World Games Fund	Health and Wellbeing Services	Upgrade of the Warner Reserve sportsground lighting to environmentally friendly LED lighting	27/10/2021	\$144,950	Successful
Victorian Government, Department of Families, Fairness and Housing - Changing Places Grants	Capital Projects	Changing places fully accessible public toilets with change tables and hoists for people with severe or profound disability.	05/11/2021		

Section 5 - Grants progress

Attachment 1

Funding Body & Grant Program	Council Department	Council Project or Purpose	Closing Date or Date submitted	Amount Requested	Status and amount granted
		1 - Kew Recreation Centre 2 - Canterbury Community Precinct		\$110,000 \$110,000	Successful - \$26,000 Successful - \$100,000
Disability Sport and Recreation	Health and Wellbeing Services	Joint application with YMCA Victoria for 10 sport wheelchairs, activations and capacity building	18/11/2021	\$148,000	Successful
Victorian Government - Sport and Recreation Victoria	Health and Wellbeing Services	Female Friendly Facilities - Lewin sportsground pavilion	23/11/2021	\$800,000	Pending
Victorian Government - Sport and Recreation Victoria	Health and Wellbeing Services	Community Sports Lighting - Rathmines Road Reserve Project	23/11/2021	\$140,000	Pending
Victorian Government - Sport and Recreation Victoria	Health and Wellbeing Services	Community Facilities - Kew Croquet Club redevelopment of lower court	23/11/2021	\$70,000	Pending
Victorian Government - Sport and Recreation Victoria	Health and Wellbeing Services	Planning - Boroondara Leisure and Aquatic Facilities (BLAF) future planning study	23/11/2021	\$30,000	Pending
Magistrates' Court - Magistrates' Court fund	Health and Wellbeing Services	L2P Support - Supporting learners to attain their driving hours for their P's.	21/12/2021	\$10,000	Successful
Department of Health - MCH Workforce Grant	Health and Wellbeing Services	Supporting MCH new graduates & student placements, including clinical supervision & study days.	01/01/2022	\$15,000	Successful

Section 5 - Grants progress

Attachment 1

Funding Body & Grant Program	Council Department	Council Project or Purpose	Closing Date or Date submitted	Amount Requested	Status and amount granted
Victorian Government - Building Safer Communities	Community Planning and Development	Connecting Safely: Canterbury Gardens and Canterbury Community Precinct - addressing community safety issues, crime prevention and perceptions of safety.	01/02/2022	\$287,855	Pending
Victorian Government - Department of Jobs, Precincts and Regions	Liveable Communities	COVIDSafe Outdoor Activation Fund - Outdoor Trade and Activation Program	01/02/2022	\$275,000	Successful
Victorian Government, Department of Justice and Community Safety - Crime Prevention Innovation Fund	Health and Wellbeing Services	The project aims to mitigate the escalation of antisocial behaviour in the Glenferrie Road precinct in Hawthorn, with a targeted focus on young people and enhance service co-ordination for the target group.	08/02/2022	\$280,000	Pending
Victorian School Building Authority - Building Blocks Planning Stream	Health and Wellbeing Services	The Building Blocks Planning Stream supports kindergarten expansion building planning.	08/02/2022	\$150,000	Pending
Victorian Government, Department of Treasury and Finance - Regulation Reform Incentive Fund	Transformation and Technology	Creation of an online account login (CRM) solution that will improve the end-to-end permit application process for business	10/02/2022	\$355,000	Successful
Victorian Government, Department of Treasury and Finance - Regulation Reform Incentive Fund	Strategic and Statutory Planning	Digitising planning files to support faster access, faster assessment and processing of applications	10/02/2022	\$227,800	Successful
Australian Cricket Infrastructure Fund (ACIF)	Health and Wellbeing Services	Redevelopment of the Victoria Rd Reserve	10/02/2022	\$30,000	Pending

Section 5 - Grants progress

Attachment 1

Funding Body & Grant Program	Council Department	Council Project or Purpose	Closing Date or Date submitted	Amount Requested	Status and amount granted
National Ageing Research Institute (NARI) - ENJOY MAP for Health	Environment and Sustainable Living	Seniors Functional Fitness Equipment at Victoria Park, Kew	07/03/2022	\$25,000	Successful
Federal Government -	Traffic and Transport	Construction of new Walmer Street land bridge	31/03/2022	\$1,000,000	Successful - \$1,000,000

Statistics for Jan 1 2022 - Mar 31 2022

Grant Status	Number of grants
Grant applications submitted	10
Successful grants	11
Unsuccessful grants	0
Grants pending	12

**Note: Successful, unsuccessful and grants pending include the outcomes of the grants submitted prior to this quarter.*

Attachment 2

2021-22 FEES AND CHARGES SCHEDULE

Fees and charges to be changed	Statutory Fee	UNIT	PROPOSED GST inclusive 2021-22 fee \$	ADOPTED GST inclusive 2021-22 fee \$	Fee increase \$	Fee increase %	GST applied at 10%	Policy / Strategy Act / Regulation	Pricing Policy Category
RENAMING OF FEES									
Urban Living - Civic Services									
Food Act registration and renewal - Initial and renewal registration									
Class 2: Initial Registration Fee	N	Per Premises	\$ 1,030.00	\$ 1,030.00	\$ -	0%	N	Pricing Policy	Market Pricing
Renamed to: Class 2/3A: Initial Registration Fee									
Class 2: Renewal of Registration Fee	N	Per Premises	\$ 863.00	\$ 863.00	\$ -	0%	N	Pricing Policy	Market Pricing
Renamed to: Class 2/3A: Renewal of Registration									
REMOVED FEES									
Urban Living - Civic Services									
Permits									
Permits - skip bins	N	Cost per one - three days	\$ -	\$ 69.00	-\$ 69.00	-100%	N	Pricing Policy	Disincentive Pricing
Permits - skip bins	N	Cost per four - seven days	\$ -	\$ 103.00	-\$ 103.00	-100%	N	Pricing Policy	Disincentive Pricing
Permits - skip bins	N	Cost more than seven days	\$ -	\$101 + \$6 per day	\$ -	N/A	N	Pricing Policy	Disincentive Pricing
NEW FEES									
Permits - skip bins application fee	N	Per application	\$ 27.00	\$ -	\$ 27.00	N/A	N	Pricing Policy	Accessible Pricing
Permits - skip bins	N	Per day	\$ 27.00	\$ -	\$ 27.00	N/A	N	Pricing Policy	Accessible Pricing
Commentary for fees: In conjunction with our Transforming Boroondara Program, we are changing our fee structure for skip bin permits to make it easier and better for our customers to apply for and update/extend permits. The benefits of a new standardised daily rate are: <ul style="list-style-type: none"> • Flexible permit date ranges for customers (e.g. daily rate with 30 day maximum). • Easier to understand by customers (compared to tiered rates currently). • Easier to update systems (online and back end) and charges. • Simpler coding for upfront online payments (e.g. how many days x daily rate = cost). • Makes it possible, in the future, for easy extensions and permit changes online (e.g. extend permit by 3 days = 3 days x daily rate = cost). • The ability for simple extensions will reduce the number of new applications in the future. • Pricing is more equitable and accessible for customers. • Application fee introduction covers Council's administrative costs. 									

Attachment 3

LGPRF Performance Indicators - Service Performance Indicators

For the period ending 31 March 2022

All measures

Measures - based on Financial year	Annual 2018-19	Annual 2019-20	Annual 2020-21	Q3 YTD 2020-21	Q3 YTD 2021-22	Q3 YTD Difference	Annual Materiality Threshold
Aquatic facilities							
AF1: User satisfaction with aquatic facilities (optional) (Defined as the satisfaction of users with the aquatic facility). <i>Comment: Annual Measure</i>	85	N/A	N/A	N/A	N/A	N/A	+ / - 5
AF2: Health inspections of aquatic facilities (number of inspections by an authorised officer within the meaning of the Public Health and Wellbeing Act 2008 carried out per Council aquatic facility).	2.00	2.00	0.33	-	1.00	1.00	+ / - 1
AF2.1 SUB KPI: Number of authorised officer inspections of Council aquatic facilities.	8	8	1	-	3		
AF2.2 SUB KPI: Number of Council aquatic facilities.	4	4	3	3	3		
<i>Comment: Annual target met in Q2.</i>							
AF6: Utilisation of aquatic facilities (number of visits to aquatic facilities per head of municipal population).	14.58	10.32	5.37	3.51	4.74	1.23	+ / - 3 visits
AF6.1 SUB KPI: Number of visits to aquatic facilities.	2,643,637	1,890,901	982,521	642,611	868,262		
AF6.2 SUB KPI: Municipal population.	181,289	183,199	183,023	183,023	183,023		
AF7: Cost of aquatic facilities (direct cost to Council less any income received for providing aquatic facilities per visit).	(\$0.88)	(\$0.03)	\$ 2.24	\$ 3.67	\$ 1.41	(\$2.26)	+ / - \$1
AF7.1 SUB KPI: Direct cost of aquatic facilities less income received.	(\$2,327,571)	(\$54,151)	\$2,196,737	\$2,357,737	\$1,220,000		
AF7.2 SUB KPI: Number of visits to aquatic facilities.	2,643,637	1,891,171	982,521	642,611	868,268		
<i>Comment: Comment: Attendances are now increasing as the impacts from the COVID-19 pandemic are reduced. This trend is expected to continue in quarter 4 however given impacts from earlier in the year, it is unlikely this measure will reach target expectations.</i>							

Attachment 3

LGPRF Performance Indicators - Service Performance Indicators

For the period ending 31 March 2022

All measures

Measures - based on Financial year	Annual 2018-19	Annual 2019-20	Annual 2020-21	Q3 YTD 2020-21	Q3 YTD 2021-22	Q3 YTD Difference	Annual Materiality Threshold
Animal management							
AM1: Time taken to action animal requests (Days) (average no. days it has taken for Council to action animal management related requests).	1.42	1.58	1.25	1.23	1.21	-0.02	+ / - 1.5 days
AM1.1 SUB KPI: Number of days between receipt and first response action for all animal management requests.	11,667	13,683	13,352	8,507	9,542		
AM1.2 SUB KPI: Number of animal management requests.	8,194	8,648	10,672	6,919	7,915		
AM2: Animals reclaimed (percentage of collected registrable animals under the Domestic Animals Act 1994 reclaimed).	51.0%	58.9%	47.6%	38.7%	70%	31.5%	+ / - 10%
AM2.1 SUB KPI: Number of animals reclaimed.	159	142	98	58	113		
AM2.2 SUB KPI: Number of animals collected (excluding Feral animals).	312	241	206	150	161		
<i>Comment: In this quarter, we saw an increase on the number of animals reclaimed as a result of higher levels of registrations. The increase in registrations meant we have more up to date contact details for owners.</i>							
AM5: Animals rehomed (percentage of collected registrable animals under the Domestic Animals Act 1994 that are rehomed).	N/A	10.4%	10.7%	12.7%	14%	1.0%	+ / - 30%
AM5.1 SUB KPI: Number of animals rehomed.	-	25	22	19	22		
AM5.2 SUB KPI: Number of animals collected (excluding Feral animals).	312	241	206	150	161		
AM6: Cost of animal management service per population (cost to Council of the animal management service per population).	\$ 7.67	\$ 7.73	\$ 7.84	\$ 5.99	\$ 5.60	-\$ 0.39	+ / - \$1
AM6.1 SUB KPI: Direct cost of the animal management service.	\$ 1,390,613	\$ 1,415,373	\$ 1,435,080	\$ 1,096,394	\$ 1,025,263		
AM6.2 SUB KPI: Municipal population.	181,289	183,199	183,023	183,023	183,023		
Performance statement - EXTERNALLY AUDITED							
AM7: Animal management prosecutions (percentage of successful animal management prosecutions).	86%	100%	100%	100%	100%	0%	+ / - 20%
AM7.1 SUB KPI: Number of successful animal management prosecutions.	6	5	12	4	7		
AM7.2 SUB KPI: Total number of animal management prosecutions.	7	5	12	4	7		

Attachment 3

LGPRF Performance Indicators - Service Performance Indicators

For the period ending 31 March 2022

All measures

Measures - based on Financial year	Annual 2018-19	Annual 2019-20	Annual 2020-21	Q3 YTD 2020-21	Q3 YTD 2021-22	Q3 YTD Difference	Annual Materiality Threshold
Governance							
G1: Council resolutions made at meetings closed to the public (percentage of Council resolutions made at an ordinary or special meeting of Council, or at a meeting of a special committee consisting only of Councillors, closed to the public under section 89(2) of the Act).	2.1%	4.8%	4.0%	3.4%	5.4%	2.1%	+ / - 3%
G1.1 SUB KPI: Number of Council resolutions made at ordinary or special meetings of Council, or at meetings of a special committee consisting only of Councillors, closed to the public.	5	9	8	5	8		
G1.2 SUB KPI: Number of Council resolutions made at ordinary or special meetings of Council or at meetings of a special committee consisting only of Councillors.	237	186	202	148	147		
G2: Satisfaction with community consultation and engagement (Defined as the community satisfaction rating out of 100 with the consultation and engagement efforts of the council. This includes consulting and engaging directly with the community on key local issues requiring decisions by council). <i>Comment: Annual Measure</i>	62	69	69	N/A	N/A	N/A	+ / - 5
G3: Councillor attendance at Council meetings (percentage of attendance at ordinary and special Council meetings by Councillors).	96.7%	97.7%	96.6%	98.1%	98%	0%	+ / - 10%
G3.1 SUB KPI: The sum of the number of Councillors who attended each ordinary and special Council meeting.	145	215	312	155	195		
G3.2 SUB KPI: Number of ordinary and special Council meetings.	15	22	29	14	18		
G4.2 SUB KPI: Number of Councillors elected at the last Council general election.	10	10	11	11	11		
G4: Cost of elected representation * (direct cost of delivering Council's governance service per Councillor).	\$ 55,883.59	\$ 52,683.66	\$ 47,095.37	\$ 33,794.79	\$ 39,943.64	\$ 6,149	+ / - \$6,000
G4.1 SUB KPI: Direct cost of the governance service.	\$ 558,836	\$ 526,837	\$ 518,049	\$ 371,743	\$ 439,380		
G4.2 SUB KPI: Number of Councillors elected at the last Council general election.	10	10	11	11	11		
<i>Due to COVID-19 and State mandated lockdowns during Q3 of the 2020-21 financial year, the majority of meetings were held virtually. This resulted in a reduction in the cost of elected representatives for this quarter. The State mandated lockdowns had been lifted by Q3 of the 2021-22 resulting in the majority of the meetings to be held in the Council Chamber.</i>							
Performance statement - EXTERNALLY AUDITED							
G6: Satisfaction with Council decisions (Defined as the community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community). <i>Comment: Annual Measure</i>	62	69	62	N/A	N/A	N/A	+ / - 5

*G4 cost of Elected Representation is an average cost across all Councillors, noting the allowances for the mayor are greater than for other elected representatives. For a ward breakdown, please see Attachment 1 section 4.2 Councillor Expenses.

Attachment 3

LGPRF Performance Indicators - Service Performance Indicators

For the period ending 31 March 2022

All measures

Measures - based on Financial year	Annual 2018-19	Annual 2019-20	Annual 2020-21	Q3 YTD 2020-21	Q3 YTD 2021-22	Q3 YTD Difference	Annual Materiality Threshold
Libraries							
LB1: Physical library collection usage (number of physical library collection item loans per physical library collection item).	5.10	3.69	2.89	1.92	2.38	0.46	+ / - 0.5 loans
LB1.1 SUB KPI: Number of physical library collection item loans.	2,374,888	1,595,204	1,255,425	844,064	1,001,729		
LB1.2 SUB KPI: Number of physical library collection items.	465,589	431,817	434,539	438,769	420,291		
<i>Comment: A positive increase has been observed in the number of library loans from the previous quarter. This could partially be attributed to the easing of COVID-19 restrictions and an observed slight increase in visitors to libraries (though not to pre-COVID-19 levels). Additionally, the request for book bundles in the Home Library Service remain high.</i>							
LB2: Recently purchased library collection (number of library collection items purchased in the last 5 years).	50.7%	47.7%	80.3%	50.0%	64.36%	14.36%	+ / - 7.5%
LB2.1 SUB KPI: Number of library collection items purchased in the last 5 years.	236,132	229,294	286,470	255,146	295,108		
LB2.2 SUB KPI: Number of library collection items.	465,589	480,375	474,902	510,284	458,534		
<i>Comment: Collection management ensures the library collections remain relevant and up-to-date for community use.</i>							
Performance statement - EXTERNALLY AUDITED							
LB4: Active library borrowers in municipality (percentage of the municipal population that are active library borrowers in the last three years).	25.9%	25.0%	21.8%	19.9%	18.8%	-1.1%	+ / - 5%
LB4.1 SUB KPI: Number of active library borrowers (2 years ago).	46,170	44,354	48,648	41,615	39,298		
LB4.1 SUB KPI: Number of active library borrowers (1 year ago).	44,354	48,648	43,139	39,298	28,164		
LB4.1 SUB KPI: Number of active library borrowers (This year).	48,648	43,139	27,318	28,164	35,666		
LB4.2 SUB KPI: Municipal population (2 years ago).	176,732	179,446	181,289	181,289	183,197		
LB4.2 SUB KPI: Municipal population (1 year ago).	179,446	181,289	183,199	183,197	183,023		
LB4.2 SUB KPI: Municipal population (This year).	181,289	183,199	183,023	183,023	183,023		
LB5: Cost of library service per population (direct cost to Council of the library service per population).	\$ 50.39	\$ 49.71	\$ 48.08	\$ 38.50	\$ 35.20	-\$ 1.30	+ / - \$10
LB5.1 SUB KPI: Direct cost to Council of the library Service.	\$ 9,135,694	\$ 9,106,404	\$ 8,800,487	\$ 6,680,248	\$ 6,442,664		
LB5.2 SUB KPI: Municipal population.	181,289	183,199	183,023	183,023	183,023		

Attachment 3

LGPRF Performance Indicators - Service Performance Indicators

For the period ending 31 March 2022

All measures

Measures - based on Financial year	Annual 2018-19	Annual 2019-20	Annual 2020-21	Q3 YTD 2020-21	Q3 YTD 2021-22	Q3 YTD Difference	Annual Materiality Threshold
Maternal and Child Health							
MC2: Infant enrolments in the MCH service (percentage of infants enrolled in the MCH).	101%	102%	100.4%	100.5%	101.1%	0.6%	+ / - 10%
MC2.1 SUB KPI: Number of infants enrolled in the MCH service	1,413	1,370	1,317	976	896		
MC2.2 SUB KPI: Number of birth notifications received.	1,400	1,349	1,312	971	886		
MC3: Cost of the MCH service (cost to Council of the MCH service per hour of service delivered).	\$ 70.72	\$ 71.89	\$ 70.77	\$ 66.95	\$ 70.79	\$ 3.83	+ / - \$15
LGPRF (MC3.1) SUB KPI: Cost to Council of the MCH service.	\$ 2,192,636	\$ 2,324,010	\$ 2,499,205	\$ 1,773,220	\$ 1,914,605		
LGPRF (MC3.2) SUB KPI: Hours worked by MCH nurses.	31,004	32,328	35,312	26,484	27,048		
Performance statement - EXTERNALLY AUDITED							
MC4: Participation in the MCH service (percentage of children enrolled who participate in the MCH service).	82.8%	82.0%	81.4%	77.6%	77%	-1%	+ / - 10%
MC4.1 SUB KPI: Number of children who attend the MCH service at least once (in the year).	4,864	4,646	4,412	3,932	3,770		
MC4.2 SUB KPI: Number of children enrolled in the MCH service.	5,877	5,664	5,417	5,065	4,912		
MC5: Participation in MCH service by aboriginal children - EXTERNALLY AUDITED (percentage of Aboriginal children enrolled who participate in the MCH service).	88.0%	100.0%	95.9%	92.1%	92%	0%	+ / - 10%
MC5.1 SUB KPI: Number of aboriginal children who attend the MCH service at least once (in	11.0	17.5	23.5	18	24		
MC5.2 SUB KPI: Number of aboriginal children enrolled in the MCH service.	12.5	17.5	24.5	19	26		
MC6: Participation in 4-week Key Age and Stage visit (percentage of infants enrolled in the MCH service who receive the first home visit).	N/A	99.3%	102.1%	94.0%	98%	4%	+ / - 10%
MC6.1 SUB KPI: Number of 4-week key age stage visits.	-	1,340	348	327	284		
MC1.2 SUB KPI: Number of birth notifications received.	1,400	1,349	341	348	290		

Attachment 3

LGPRF Performance Indicators - Service Performance Indicators

For the period ending 31 March 2022

All measures

Measures - based on Financial year	Annual 2018-19	Annual 2019-20	Annual 2020-21	Q3 YTD 2020-21	Q3 YTD 2021-22	Q3 YTD Difference	Annual Materiality Threshold
Roads							
R1: Sealed local road requests (Number of sealed local road requests per 100 kilometres of sealed local road).	63.17	66.79	60.80	42.06	56.4	14.3	+ / - 20 requests
R1.1 SUB KPI: Number of sealed local road requests.	355	378	344	238	319		
R1.2 SUB KPI: Kilometres of sealed local roads.	562	566	566	566	566		
R2: Sealed local roads below the intervention level (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal).	97.5%	95.8%	94.7%	94.7%	92.7%	-2.0%	+ / - 10%
R2.1 SUB KPI: Number of kilometres of sealed local roads below the renewal intervention level set by Council.	548	541	536	536	525		
R2.2 SUB KPI: Kilometres of sealed local roads.	562	565	566	566	566		
R3: Cost of sealed local road reconstruction (direct reconstruction cost to Council per square metre of sealed local roads reconstructed).	\$ 90.57	\$ 91.50	\$ 100.53	\$ 101.99	\$ 102.0	-\$ 0.03	+ / - \$25
R3.1 SUB KPI: Direct cost of sealed local road reconstruction.	\$ 7,135,806	\$ 5,254,947	\$ 6,084,644	\$ 4,501,523	\$ 3,933,543		
R3.2 SUB KPI: Square metres of sealed local roads reconstructed.	78,786	57,434	60,524	44,139	38,580		
R4: Cost of sealed local road resealing (direct resealing cost to Council per square metre of sealed local roads resealed).	\$ 19.60	\$ 20.16	\$ 24.43	\$ 24.48	\$ 28.5	\$ 4.03	+ / - \$10
R4.1 SUB KPI: Direct cost of sealed local road resealing.	\$ 3,449,828	\$ 4,339,232	\$ 2,074,634	\$ 1,806,726	\$ 686,919		
R4.2 SUB KPI: Square metres of sealed local roads resealed.	175,986	215,231	84,907	65,630	24,094		
Performance statement - EXTERNALLY AUDITED							
R5: Satisfaction with sealed local roads (defined as the community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads).	71	72	74	N/A	N/A	N/A	+ / - 5
<i>Comment: Annual Measure</i>							

Attachment 3

LGPRF Performance Indicators - Service Performance Indicators

For the period ending 31 March 2022

All measures

Measures - based on Financial year	Annual 2018-19	Annual 2019-20	Annual 2020-21	Q3 YTD 2020-21	Q3 YTD 2021-22	Q3 YTD Difference	Annual Materiality Threshold
Statutory Planning							
SP1: Time taken to decide planning applications (median number of days between receipt of a planning application and a decision on the application).	119	98	98	88	76	- 12.33	+ / - 20 days
SP2: Planning applications decided within required timeframes (percentage of planning application decisions made within required timeframes).	65.4%	73.8%	83.1%	86.8%	72.5%	-14.3%	+ / - 7.5%
SP2.1 SUB KPI: Number of planning application decisions made within required timeframes.	1,006	970	1,038	817	446		
SP2.2 SUB KPI: Number of planning application decisions made.	1,539	1,314	1,249	941	615		
<i>Comment: Statutory timeframes have increased recently due to a number of factors that are actively being addressed, including staff recruitment, heritage referral timeframes & process improvements. Due to these issues it is not expected that the yearly target will be met by the end of the financial year.</i>							
SP3: Cost of statutory planning service (direct cost to Council of the statutory planning service per planning application).	\$ 4,019.08	\$ 3,740.03	\$ 3,603.44	\$ 3,770.89	\$ 3,130	-\$ 641	+ / - \$350
SP3.1 SUB KPI: Direct cost of the statutory planning service.	\$ 4,883,176	\$ 5,004,156	\$ 4,716,898	\$ 3,416,427	\$ 3,258,284		
SP3.2 SUB KPI: Number of planning applications received.	1,215	1,338	1,309	906	1,041		
<i>Comment: Result is driven by turnover of staff resulting in a temporary reduction in expenditure on salaries and related expenses. There has also been a modest reduction in consultancy spend for various reasons. These factors are generally consistent with the tight labour market being experienced nationally and steps are being taken to resolve these and we anticipate reverting to normal expenditure through 2022</i>							
Performance statement - EXTERNALLY AUDITED							
SP4: Council planning decisions upheld at VCAT (percentage of planning application decisions subject to review by VCAT and that were not set aside).	40.8%	49.5%	49.3%	42.0%	45.8%	3.8%	+ / - 10%
SP4.1 SUB KPI: Number of VCAT decisions that did not set aside Council's decision in relation to a planning application.	31	49	33	21	27		
SP4.2 SUB KPI: Number of VCAT decisions in relation to planning applications.	76	99	67	50	59		

Attachment 3

LGPRF Performance Indicators - Service Performance Indicators

For the period ending 31 March 2022

All measures

Measures - based on Financial year	Annual 2018-19	Annual 2019-20	Annual 2020-21	Q3 YTD 2020-21	Q3 YTD 2021-22	Q3 YTD Difference	Annual Materiality Threshold
Waste collection							
WC1: Kerbside bin collection requests (number of kerbside bin collection requests per 1,000 kerbside bin collection households).	210.99	328.53	284.86	224.52	131.02	- 93.50	+ / - 20 requests
WC1.1 SUB KPI: Number of kerbside garbage and recycling bin collection requests.	13,940	21,726	18,862	14,865	8,677		
WC1.2 SUB KPI: Number of kerbside bin collection households.	66,068	66,130	66,215	66,207	66,226		
<i>Comment: The maturity of our kerbside collections has seen this result continually trend down for 6 consecutive quarters since implementing FOGO and changing waste collection frequencies.</i>							
WC2: Kerbside collection bins missed (number of kerbside collection bins missed per 10,000 scheduled kerbside collection bin lifts).	6.45	14.86	9.08	9.60	6.09	- 3.51	+ / - 5 bins
WC2.1 SUB KPI: Number of kerbside garbage and recycling collection bins missed.	4,253	9,422	4,620	3,660	2,356		
WC2.2 SUB KPI: Number of scheduled kerbside garbage and recycling collection bin lifts.	6,591,026	6,340,812	5,086,259	3,813,098	3,867,108		
WC3: Cost of kerbside garbage collection service (direct cost of the kerbside garbage bin collection service per kerbside garbage collection bin).	\$ 123.89	\$ 139.81	\$ 115.22	\$ 86.08	\$ 84.71	-\$ 1.37	+ / - \$20
WC3.1 SUB KPI: Direct cost of the kerbside garbage bin collection service.	\$ 7,899,769	\$ 8,927,996	\$ 7,384,275	\$ 5,513,047	\$ 5,435,530		
WC3.2 SUB KPI: Number of kerbside garbage collection bins.	63,764	63,860	64,089	64,046	64,164		
WC4: Cost of kerbside recyclables bin collection service (direct cost of the kerbside recyclables collection service per kerbside recyclables collection bin).	\$ 74.96	\$ 84.08	\$ 83.15	\$ 61.99	\$ 71.26	\$ 9.26	+ / - \$10
WC4.1 SUB KPI: Direct cost of the kerbside recyclables bin collection service.	\$ 4,716,842	\$ 5,308,482	\$ 5,274,123	\$ 3,929,817	\$ 4,527,822		
WC4.2 SUB KPI: Number of kerbside recyclables collection bins.	62,924	63,139	63,426	63,392	63,542		
<i>Comment: An accounting error in March 2022 has resulted in an over accrual of expenses for quarter 3. As the accounts have been closed for March this issue will be rectified in quarter 4, which is expected to reduce the direct cost of kerbside recyclables bin collections.</i>							
Performance statement - EXTERNALLY AUDITED							
WC5: Kerbside collection waste diverted from landfill (percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill).	48.7%	53.1%	68.5%	67.9%	72.55%	4.63%	+ / - 10%
WC5.1 SUB KPI: Weight of recyclables and green organics collected from kerbside bins.	32,835	38,051	47,699	36,727	35,769		
WC5.2 SUB KPI: Weight of garbage, recyclables and green organics collected from kerbside bins.	67,468	71,669	69,613	54,066	49,299		

Attachment 3

LGPRF Performance Indicators - Service Performance Indicators

For the period ending 31 March 2022

All measures

Measures - based on Financial year	Annual 2018-19	Annual 2019-20	Annual 2020-21	Q3 YTD 2020-21	Q3 YTD 2021-22	Q3 YTD Difference	Annual Materiality Threshold
Food safety							
FS3: Cost of food safety service (direct cost to Council of the food safety service per food premises registered by Council, or for which Council has received notification during the year).	\$ 350,64	\$ 365,58	\$ 381	\$ 309	\$ 227,68	-\$ 81	+ / - \$75
FS3.1 SUB KPI: Direct cost of food safety service.	\$ 798,050	\$ 814,874	\$ 920,508	\$ 723,608	\$ 499,766		
FS3.2 SUB KPI: Number of food premises registered or notified in accordance with the Food Act 1984.	2,276	2,229	2,415	2,341	2,195		
<i>Comment: Health Services had reduced expenditure in Q3 due to staff taking annual leave (to reduce high accumulated balances) and the absence of food sampling.</i>							

Attachment 3

LGPRF Performance Indicators - Service Performance Indicators

For the period ending 31 March 2022

All measures

Measures - based on Calendar year	Annual 2019	Annual 2020	Annual 2021	Q1 YTD 2021	Q1 YTD 2022	Q1 YTD Difference	Annual Materiality Threshold
Food safety							
FS1: Time taken to action food complaints (applicable from 1 July 2015) (average no. days taken for Council to action food complaints received from members of the public about the safety or handling of food for sale).	1.66	1.87	1.42	1.89	2.00	0.11	+ / - 2 days
FS1.1 SUB KPI: Number of days between receipt and first response action for all food complaints.	283	234	111	51	30		
FS1.2 SUB KPI: Number of food complaints.	170	125	78	27	15		
FS2: Food safety assessments (percentage of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment).	100%	100%	100%	100%	100%	0%	+ / - 10%
FS2.1 SUB KPI: Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the Food Act 1984.	961	985	1,012	995	995		
FS2.2 SUB KPI: Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the Food Act 1984.	961	985	1,012	995	995		
Performance statement - EXTERNALLY AUDITED							
FS4: Critical and major non-compliance notifications (percentage of critical and major non-compliance outcome notifications that are followed up by Council).	99.1%	95.9%	89.7%	92.8%	86.4%	-6%	+ / - 10%
FS4.1 SUB KPI: Number of critical non-compliance notifications and major non-compliance notifications about a food premises followed up.	427	236	367	77	114		
FS4.2 SUB KPI: Number of critical non-compliance notifications and major non-compliance notifications about food premises.	431	246	409	83	132		

Attachment 3

LGPRF Performance Indicators - Sustainable Capacity and Financial Performance Indicators

For the period ending 31 March 2022

Indicator/measure	Annual 2017-18	Annual 2018-19	Annual 2019-20	Annual 2020-21	Q3 YTD 2020-21	Q3 YTD 2021-22	Q3 YTD Difference	Annual Materiality Threshold
Sustainable Capacity Indicators								
Population								
Expenses per head of municipal population [Total expenses / Municipal population]	\$1,109	\$1,167	\$1,265	\$1,363	\$967	\$938	-\$29	+ / - \$200
Infrastructure per head of municipal population [Value of infrastructure / Municipal population]	\$4,720	\$4,772	\$4,903	\$5,052	\$4,901	\$5,133	\$233	+ / - \$1,000
Population density per length of road [Municipal population / Kilometres of local roads]	318.59	321.86	323.22	321.66	323.22	321.66	-1.56	+ / - 10 people
Own-source revenue								
Own-source revenue per head of municipal population [Own-source revenue / Municipal population]	\$1,180	\$1,206	\$1,214	\$1,167	\$1,127	\$1,197	\$70	+ / - \$100
Recurrent grants								
Recurrent grants per head of municipal population [Recurrent grants / Municipal population]	\$86	\$79	\$73	\$69	\$48	\$58	\$10	+ / - \$50
Disadvantage								
Relative Socio-Economic Disadvantage [Index of Relative Socio-Economic Disadvantage by decile]	10.00	10.00	10.00	10.00	10.00	10.00	0.00	+ / - 1 decile
Workforce turnover								
Percentage of staff turnover [Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year] x100	11.4%	8.1%	9.5%	12.8%	9.3%	13.5%	4.3%	+ / - 2%

Attachment 3

LGPRF Performance Indicators - Sustainable Capacity and Financial Performance Indicators

For the period ending 31 March 2022

Indicator/measure	Annual 2017-18	Annual 2018-19	Annual 2019-20	Annual 2020-21	Q3 YTD 2020-21	Q3 YTD 2021-22	Q3 YTD Difference	Annual Materiality Threshold
Financial Performance Indicators								
Efficiency								
Expenditure level *								
Expenses per property assessment [Total expenses / Number of property assessments]	\$2,578	\$2,723	\$2,952	\$3,159	\$2,256	\$2,173	-\$83	+ / - \$200
Revenue level *								
Average rate per property assessment [General rates and Municipal charges / Number of property assessments]	New in 2020	New in 2020	\$2,006	\$2,050	\$2,062	\$2,102	\$40	+ / - \$100
Liquidity								
Working capital								
Current assets compared to current liabilities [Current assets / Current liabilities] x100	235.5%	300.8%	272.4%	177.3%	444.5%	271.2%	-173.3%	+ / - 80%
Unrestricted cash								
Unrestricted cash compared to current liabilities [Unrestricted cash / Current liabilities] x100	-7.4%	160.6%	131.9%	49.8%	275.2%	142.7%	-132.5%	+ / - 70%
The lower cash balance is primarily due to the impact of COVID-19 on Council's revenue streams for the 2021-22 financial year. Council's working capital is well above the minimum acceptable levels set out by Victorian Auditor General Office (VAGO) financial risk sustainability indicators of more than 100%.								

20

Attachment 3

LGPRF Performance Indicators - Sustainable Capacity and Financial Performance Indicators

For the period ending 31 March 2022

Indicator/measure	Annual 2017-18	Annual 2018-19	Annual 2019-20	Annual 2020-21	Q3 YTD 2020-21	Q3 YTD 2021-22	Q3 YTD Difference	Annual Materiality Threshold
Obligations								
Loans and borrowings								
Loans and borrowings compared to rates [Interest bearing loans and borrowings / Rate revenue] x100	26.2%	14.7%	13.2%	12.1%	12.5%	11.2%	-1.3%	+ / - 10%
Loans and borrowings repayments compared to rates [Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x100	3.9%	11.3%	1.6%	1.5%	0.9%	0.9%	0.0%	+ / - 2%
Indebtedness								
Non-current liabilities compared to own source revenue [Non-current liabilities / Own source revenue] x100	14.3%	13.4%	15.9%	17.7%	17.1%	16.5%	-0.6%	+ / - 5%
Asset renewal and upgrade *								
Asset renewal and upgrade compared to depreciation [Asset renewal and asset upgrade expense / Asset depreciation] x100	New in 2020	New in 2020	126.8%	153.2%	101.9%	129.5%	27.6%	+ / - 30%
Operating position								
Adjusted underlying result *								
Adjusted underlying surplus (or deficit) [Adjusted underlying surplus (deficit) / Adjusted underlying revenue]	12.7%	9.7%	2.1%	-9.2%	18.2%	25.6%	7.4%	+ / - 5%
In response to the COVID-19 pandemic, there have been impacts on revenue and expenditure streams for 2019-20, 2020-21 and 2021-22 financial years.								
Stability								
Rates concentration *								
Rates compared to adjusted underlying revenue [Rate revenue / Adjusted underlying revenue] x100	74.9%	76.2%	79.4%	83.8%	88.1%	86.0%	-2.2%	+ / - 5%
Rates effort								
Rates compared to property values [Rate revenue / Capital improved value of rateable properties in the municipality] x100	0.16%	0.14%	0.17%	0.16%	0.16%	0.16%	0.0%	+ / - 0.10%

* This is an annual indicator. Timing of revenue and expenditure can vary throughout the year, distorting quarterly results.

MINUTES ATTACHMENTS



Council

Monday 6 June 2022

Attachments annexed to the minutes for the following items:

7.5 Public Submissions on the Proposed Budget 2022-23

g

Copy of Public Submissions
Proposed Budget 2022-23

Attachment
1



A handwritten signature in blue ink, consisting of a large, stylized letter 'd' with a loop at the top and a horizontal stroke across the middle.

Submission 1

From: noreply@boroondara.vic.gov.au
To: [Budget Boroondara](#)
Subject: Draft Budget 2022-23 feedback survey Form Submission
Date: Thursday, 28 April 2022 2:03:05 PM

Draft Budget 2022-23 feedback survey Form Submission

There has been a submission of the form Draft Budget 2022-23 feedback survey through your Engage Boroondara website.

What is your connection to Boroondara?

I live in Boroondara

Theme 1: Community, services and facilities

50

Theme 2: Parks and Green Spaces

50

Theme 3: The Environment

50

Theme 4: Neighbourhood Character and Heritage

50

Theme 5: Moving Around

698

Theme 6: Local Economy

50

Theme 7: Leadership and Governance

50



1

Submission 1

You have now allocated your \$1,000 across the community plan themes. Looking at your response, is there a specific suggestion for the draft Budget 2022-23 you would like to recommend to help Council deliver the Boroondara Community Plan?

Public amenities along the walking paths would be most helpful. And alternate bike paths purpose built for riders only so they stop clipping us walkers continuously and blaming us for being in their way even though they never ring their bell to warn us they are behind us.

First name

Jacinta

Surname

Fernandez

Do you wish for your name to be included with your submission?

Yes, I consent to my name becoming part of the public record

If needed, how would you like to be contacted?

Email

Do you wish to speak to Council in support of your submission at the Council Meeting on Monday 6 June 2022?

No

Submission 2

From: noreply@boroondara.vic.gov.au
To: Budget Boroondara
Subject: Draft Budget 2022-23 feedback survey Form Submission
Date: Thursday, 28 April 2022 2:20:12 PM

Draft Budget 2022-23 feedback survey Form Submission

There has been a submission of the form Draft Budget 2022-23 feedback survey through your Engage Boroondara website.

What is your connection to Boroondara?

I live in Boroondara

Theme 1: Community, services and facilities

400

Theme 2: Parks and Green Spaces

100

Theme 3: The Environment

100

Theme 4: Neighbourhood Character and Heritage

200

Theme 5: Moving Around

100

Theme 6: Local Economy

100

Theme 7: Leadership and Governance

0



Submission 2

You have now allocated your \$1,000 across the community plan themes. Looking at your response, is there a specific suggestion for the draft Budget 2022-23 you would like to recommend to help Council deliver the Boroondara Community Plan?

Community services are critical elements of local government. I don't see why good governance requires extra \$\$\$\$ - should be implicit in everything you do. Do you mean without extra resources you won't deliver good governance?????

As for other options, I observe unnecessary or poorly thought out projects - eg ST Jane's Park, rocket, Pridmore Park, Glenferrie parking stations etc.

First name

Miriam

Surname

Faine

Do you wish for your name to be included with your submission?

Yes, I consent to my name becoming part of the public record

If needed, how would you like to be contacted?

Email

Do you wish to speak to Council in support of your submission at the Council Meeting on Monday 6 June 2022?

No

4

Submission 3

From: noreply@boroondara.vic.gov.au
To: Budget Boroondara
Subject: Draft Budget 2022-23 feedback survey Form Submission
Date: Thursday, 28 April 2022 3:15:30 PM

Draft Budget 2022-23 feedback survey Form Submission

There has been a submission of the form Draft Budget 2022-23 feedback survey through your Engage Boroondara website.

What is your connection to Boroondara?

I live in Boroondara

Theme 1: Community, services and facilities

50

Theme 2: Parks and Green Spaces

500

Theme 3: The Environment

100

Theme 4: Neighbourhood Character and Heritage

50

Theme 5: Moving Around

200

Theme 6: Local Economy

80

Theme 7: Leadership and Governance

20



5

Submission 3

You have now allocated your \$1,000 across the community plan themes. Looking at your response, is there a specific suggestion for the draft Budget 2022-23 you would like to recommend to help Council deliver the Boroondara Community Plan?

I have allocated \$500 to open parks but this is NOT for ovals or playing fields. Over the last 3 years with covid lockdowns and WFH I walk every day through a number of local parks. Of those I use the Maclay/Myrtle park the most. In this park NOT ONE NEW TREE has been planted. Many have been cut down and removed. Lots of money has gone to ovals and pavilions, yet the vast majority of park users are not on the ovals, but the 'true locals' who walk around the tracks morning, noon and night EVERY day of the week. Every day council trucks come into service the ovals, but RARELY is there work on the areas where the majority of the park is used. Tracks need maintenance and hundreds of new trees need to be planted to create avenues of sun shelter and to replace many old and dying trees. I read in the bulletin about how this council loves trees, but the talk is empty, your actions speak louder than your words. 9 trees were cut down and grubbed out of the Hilda Street reserve over 2 years ago, and not ONE new tree has been planted. I would expect 2 new trees for every one this council salivated at cutting down. And while all these trees are being cut down and removed, and NO new trees being planted, this concrete and steel obsessed council is building new playgrounds in Hilda St reserve, adding yet more buildings to an already overly large pavilion in Maclay Park, have just spent hundreds of thousands if not millions of dollars on 2 ovals at Maclay Park, but they can't even repair the damage to the walking tracks outside of these ovals much less plant more trees. And now the council want to cut down and remove even more trees on the northern side of Maclay/Myrtle Parks to install more concrete and steel for a bike freeway creating further irreputable and permanent damage to the only area of the park with an avenue of tree foliage and large mature trees on either side of the walking track. And this bike path will cross right over a major walking route for hundreds of school children coming in and out of the southern gate of Balwyn High School thereby creating a new safety hazard. And at least when bikes do come down along the tracks you can hear them coming on the gravel although I have yet to hear a safety bell chime as these bikes and silent electric bikes race past. At my age I don't jump too quickly so I trust this council will have lots of insurance for claims for a stupid situation of their own making. There are plenty of nearby roads available for safe bike paths, such as Maud Street. Look after the 'true locals' first, as they are the ones not using their cars to visit a park and stay healthy, yet they are the ones most left out but a poorly managed council pandering to sporting groups where large numbers of visitors have to drive to parks. If you are healthy enough to play a sport on any of these ovals and are a true local, why do you need to drive there? And lastly why does this council never keep storm water drains clear much less suck out the clogged drains of leaves and endless rubbish that is never picked up? I also allocated the second largest amount of the budget to moving around. This has long been a pet



6

Submission 3

hatred from me to the mismanagement of local traffic parking. The state government spent millions of dollars to widen Balwyn Road down to Canterbury some years ago for 'Bike Paths'. The day the work was finished it was instantly filled with parked cars thereby instantly relegating these bike paths useless. How many of you would let your children ride down Balwyn Road, say from Whitehorse Road to Canterbury Road and they have to go out and around all the cars parked in the bike lanes? It's barely wide enough for two cars and you have to play 'chicken' to drive down this road (because that's how Boroondara Council like it), and what's the point of having bike paths that are so dangerous? And that's just one road of many. Simple: "CLEAR THE ROADS". I've argued with your traffic management team about the way this council allow Netball users park so close at the top end of Hilda Street, Balwyn near Belmore Road that they are adjacent to the unbroken white line at the intersection of Hilda St and Belmore Roads. Hilda Street vehicle users can't get to the top of the street to get out onto Belmore Road, and often vehicle users on Belmore Road can't enter Hilda Street. If the netball families are fit enough to play competition netball, surely they are fit enough to walk from 10 metres back if they had to park that little bit further down Hilda Street??? So many simple, common sense solutions to a plethora of problems of this councils own mismanagement and poor priorities. I hope my input can shift or change the funding to better look after the 'true locals' and be more proactive in keeping them safe and healthy, and to be able to enjoy true bushland in our local parks rather than having to get in a car to get to better managed parks beyond Boroondara.

First name

Michael

Surname

Daly

Do you wish for your name to be included with your submission?

Yes, I consent to my name becoming part of the public record

If needed, how would you like to be contacted?

Email

Do you wish to speak to Council in support of your submission at the Council Meeting on Monday 6 June 2022?

Yes


7

Submission 4

From: noreply@boroondara.vic.gov.au
To: Budget Boroondara
Subject: Draft Budget 2022-23 feedback survey Form Submission
Date: Friday, 29 April 2022 10:09:30 AM

Draft Budget 2022-23 feedback survey Form Submission

There has been a submission of the form Draft Budget 2022-23 feedback survey through your Engage Boroondara website.

What is your connection to Boroondara?

I live in Boroondara

Theme 1: Community, services and facilities

200

Theme 2: Parks and Green Spaces

200

Theme 3: The Environment

150

Theme 4: Neighbourhood Character and Heritage

100

Theme 5: Moving Around

200

Theme 6: Local Economy

50

Theme 7: Leadership and Governance

100

Submission 4

You have now allocated your \$1,000 across the community plan themes. Looking at your response, is there a specific suggestion for the draft Budget 2022-23 you would like to recommend to help Council deliver the Boroondara Community Plan?

Moving around. Mini bike parts have sections that require cyclists to dismount. Planning should be undertaken to have the sections removed so that cyclists are not being required to dismount. This will make cycling as a method of getting around using the boat parts far more affective.

Parks gardens and the environment. Boroondara is lucky to have great parks in and around the area; however, they require constant maintenance which should be a priority to ensure these public spaces which during the lockdowns were essential for people's mental health are maintained at the highest level And meet the Public's need.

First name

Matthew

Surname

Morrison

Do you wish for your name to be included with your submission?

Yes, I consent to my name becoming part of the public record

If needed, how would you like to be contacted?

Email

Do you wish to speak to Council in support of your submission at the Council Meeting on Monday 6 June 2022?

Yes



9

Submission 5

From: noreply@boroondara.vic.gov.au
To: [Budget Boroondara](#)
Subject: Draft Budget 2022-23 feedback survey Form Submission
Date: Friday, 6 May 2022 8:42:04 AM

Draft Budget 2022-23 feedback survey Form Submission

There has been a submission of the form Draft Budget 2022-23 feedback survey through your Engage Boroondara website.

What is your connection to Boroondara?

I live in Boroondara

Theme 1: Community, services and facilities

1000

Theme 2: Parks and Green Spaces

1000

Theme 3: The Environment

1000

Theme 4: Neighbourhood Character and Heritage

1000

Theme 5: Moving Around

1000

Theme 6: Local Economy

750

Theme 7: Leadership and Governance

1000



10

Submission 5

You have now allocated your \$1,000 across the community plan themes. Looking at your response, is there a specific suggestion for the draft Budget 2022-23 you would like to recommend to help Council deliver the Boroondara Community Plan?

Visiting library services.

First name

Stephen

Surname

Phillips

Do you wish for your name to be included with your submission?

Yes, I consent to my name becoming part of the public record

If needed, how would you like to be contacted?

Email

Do you wish to speak to Council in support of your submission at the Council Meeting on Monday 6 June 2022?

No



11

Submission 6

From: noreply@boroondara.vic.gov.au
To: [Budget Boroondara](#)
Subject: Draft Budget 2022-23 feedback survey Form Submission
Date: Friday, 6 May 2022 8:42:16 AM

Draft Budget 2022-23 feedback survey Form Submission

There has been a submission of the form Draft Budget 2022-23 feedback survey through your Engage Boroondara website.

What is your connection to Boroondara?

I live in Boroondara

Theme 1: Community, services and facilities

100

Theme 2: Parks and Green Spaces

100

Theme 3: The Environment

100

Theme 4: Neighbourhood Character and Heritage

500

Theme 5: Moving Around

100

Theme 6: Local Economy

50

Theme 7: Leadership and Governance

50

Submission 6

You have now allocated your \$1,000 across the community plan themes. Looking at your response, is there a specific suggestion for the draft Budget 2022-23 you would like to recommend to help Council deliver the Boroondara Community Plan?

Theme 4: moratorium on moonscaping, i.e. pulling down servicable houses and removing all green vegetation; introduce and enforce reduced maximum ratio of house footprint to size of block; overshadowing also to be taken into consideration; reintroduce independent building surveyors to vet the quality of new housing, i.e. stop the building of instant slums which we are seeing arise in our neighborhoods; develop and maintain a database of unoccupied houses, old and new, and empty blocks which quickly become a blight on our neighborhoods, and apply the tax penalty for empty properties which I believe was introduced a number of years ago; include in the plans consideration for ALL neighborhoods of Boroondara, not just high profile "heritage" areas

In short: protect our amenities and neighborhoods from further erosion by individuals who seem to have little appreciation for what our suburbs are all about and are being allowed to change them beyond recognition

First name

Surname

Do you wish for your name to be included with your submission?

No, I would prefer to make my submission private

If needed, how would you like to be contacted?

Email



13

Submission 7

From: noreply@boroondara.vic.gov.au
To: [Budget Boroondara](#)
Subject: Draft Budget 2022-23 feedback survey Form Submission
Date: Friday, 6 May 2022 8:42:16 AM

Draft Budget 2022-23 feedback survey Form Submission

There has been a submission of the form Draft Budget 2022-23 feedback survey through your Engage Boroondara website.

What is your connection to Boroondara?

I live in Boroondara

Theme 1: Community, services and facilities

142.85

Theme 2: Parks and Green Spaces

142.85

Theme 3: The Environment

142.85

Theme 4: Neighbourhood Character and Heritage

142.85

Theme 5: Moving Around

142.85

Theme 6: Local Economy

142.85

Theme 7: Leadership and Governance

142.85



14

Submission 7

You have now allocated your \$1,000 across the community plan themes. Looking at your response, is there a specific suggestion for the draft Budget 2022-23 you would like to recommend to help Council deliver the Boroondara Community Plan?

Cant understand why anyone would waster \$4m on Tuck Stand, I would have thought there might be a mention of any cost of Freeway Golf Course redevelopment but could not find any.

First name

Surname

Do you wish for your name to be included with your submission?

No, I would prefer to make my submission private

If needed, how would you like to be contacted?

Post

Do you wish to speak to Council in support of your submission at the Council Meeting on Monday 6 June 2022?

No



15

Submission 8

From: noreply@boroondara.vic.gov.au
To: [Budget Boroondara](#)
Subject: Draft Budget 2022-23 feedback survey Form Submission
Date: Saturday, 7 May 2022 11:47:14 AM

Draft Budget 2022-23 feedback survey Form Submission

There has been a submission of the form Draft Budget 2022-23 feedback survey through your Engage Boroondara website.

What is your connection to Boroondara?

I live in Boroondara

Theme 1: Community, services and facilities

130

Theme 2: Parks and Green Spaces

130

Theme 3: The Environment

250

Theme 4: Neighbourhood Character and Heritage

110

Theme 5: Moving Around

90

Theme 6: Local Economy

160

Theme 7: Leadership and Governance

130



16

Submission 8

You have now allocated your \$1,000 across the community plan themes. Looking at your response, is there a specific suggestion for the draft Budget 2022-23 you would like to recommend to help Council deliver the Boroondara Community Plan?

Think you're doing a good job though do regret fact that all blocks are totally cleared when redeveloping so tree cover greatly reduced and area allocated for permeable land so small. Suggest minimum of 1 tree to grow above roof height for all properties should be considered. My only suggestion is for future consideration of underground power so that, ultimately, tree pruning will be a reduced cost and suburbs will look better. Totally understand this is enormous cost but there have been several missed opportunities as when cables placed.

As an aside, money has been wasted on footpaths in Wentworth Avenue because different council sections have re-surfaced same parts in a relatively short time a few years ago. Specific sections by one department then entire length with some new crossovers a few months later!

Thanks for listening and sorry can't come to meeting because away.

Annie James.

First name

annie

Surname

james

Do you wish for your name to be included with your submission?

Yes, I consent to my name becoming part of the public record

If needed, how would you like to be contacted?

Email

Email

Do you wish to speak to Council in support of your submission at the Council Meeting on Monday 6 June 2022?

No



17

Submission 9

From: noreply@boroondara.vic.gov.au
To: Budget Boroondara
Subject: Draft Budget 2022-23 feedback survey Form Submission
Date: Tuesday, 10 May 2022 4:14:13 PM

Draft Budget 2022-23 feedback survey Form Submission

There has been a submission of the form Draft Budget 2022-23 feedback survey through your Engage Boroondara website.

What is your connection to Boroondara?

I live in Boroondara

Theme 1: Community, services and facilities

250

Theme 2: Parks and Green Spaces

250

Theme 3: The Environment

250

Theme 4: Neighbourhood Character and Heritage

250

Theme 5: Moving Around

250

Theme 6: Local Economy

0

Theme 7: Leadership and Governance

0

Submission 9

You have now allocated your \$1,000 across the community plan themes. Looking at your response, is there a specific suggestion for the draft Budget 2022-23 you would like to recommend to help Council deliver the Boroondara Community Plan?

The main issue for me is social housing. I understand this is a Federal, State and Municipal issue but I want to see more of the budget allocated to social housing for families and individuals .I am lucky enough to own my own flat in Hawthorn East. Across the road the sporting pavilion in Rathmines Reserve has been totally rebuilt as has the complex in Victoria Road, at huge cost.....I respect the need for sporting infrastructure but people need homes to give them a secure, safe base to build a life. Shopping precincts are also important but where are your priorities. I only filled in the above so I could express my priority.

First name

Louise

Surname

Mitchell

Do you wish for your name to be included with your submission?

Yes, I consent to my name becoming part of the public record

If needed, how would you like to be contacted?

Email

Email**Do you wish to speak to Council in support of your submission at the Council Meeting on Monday 6 June 2022?**

No

Submission 10

From: noreply@boroondara.vic.gov.au
To: [Budget Boroondara](#)
Subject: Draft Budget 2022-23 feedback survey Form Submission
Date: Wednesday, 11 May 2022 5:37:15 PM

Draft Budget 2022-23 feedback survey Form Submission

There has been a submission of the form Draft Budget 2022-23 feedback survey through your Engage Boroondara website.

What is your connection to Boroondara?

I live in Boroondara

Theme 1: Community, services and facilities

200

Theme 2: Parks and Green Spaces

200

Theme 3: The Environment

200

Theme 4: Neighbourhood Character and Heritage

100

Theme 5: Moving Around

150

Theme 6: Local Economy

100

Theme 7: Leadership and Governance

50



20

Submission 10

You have now allocated your \$1,000 across the community plan themes. Looking at your response, is there a specific suggestion for the draft Budget 2022-23 you would like to recommend to help Council deliver the Boroondara Community Plan?

Theme 5. Moving Around.

Lot of street lights are old and its dark during winter times. Do you have plans to change them to LED and evenly distribute the light poles?

And importantly, I don't understand why we create Bike lanes and cars are parked in there. Examples are Mont Albert and Balwyn Road. Both are single lanes one way and cars parked in the bike lanes are obstructing Cyclists and cars/ traffic. Its really risky and many accidents can be avoided.

First name

Vijay

Surname

R

Do you wish for your name to be included with your submission?

Yes, I consent to my name becoming part of the public record

If needed, how would you like to be contacted?

Email

Email

Do you wish to speak to Council in support of your submission at the Council Meeting on Monday 6 June 2022?

Yes



21

Submission 11

From: noreply@boroondara.vic.gov.au
To: [Budget Boroondara](#)
Subject: Draft Budget 2022-23 feedback survey Form Submission
Date: Wednesday, 11 May 2022 9:57:16 PM

Draft Budget 2022-23 feedback survey Form Submission

There has been a submission of the form Draft Budget 2022-23 feedback survey through your Engage Boroondara website.

What is your connection to Boroondara?

I live in Boroondara

Theme 1: Community, services and facilities

1000

Theme 2: Parks and Green Spaces

0

Theme 3: The Environment

0

Theme 4: Neighbourhood Character and Heritage

0

Theme 5: Moving Around

0

Theme 6: Local Economy

0

Theme 7: Leadership and Governance

0



22

Submission 11

You have now allocated your \$1,000 across the community plan themes. Looking at your response, is there a specific suggestion for the draft Budget 2022-23 you would like to recommend to help Council deliver the Boroondara Community Plan?

It is truly disappointing to see that the council are proposing to spend \$17 million upgrading the Kew library. I love libraries, but strongly believe they should be considered and used as a community hub and meeting place. This is achieved more effectively by locating libraries in existing community centres. For example Knox council are building their library in the Knox shopping centre, Yarra Ranges have a library in the Box Hill TAFE Lilydale campus.

Before simply upgrading the existing Kew library, consider relocating the library to a location we're community are already based, for example locating the library in the new Kew Recreation centre, or as an addition to the kindergartens or maternal child health centres owned by the council. This outside the square and use the funds more effectively.

First name

Kerrie

Surname

Jordan

Do you wish for your name to be included with your submission?

Yes, I consent to my name becoming part of the public record

If needed, how would you like to be contacted?

Email

Email

Do you wish to speak to Council in support of your submission at the Council Meeting on Monday 6 June 2022?

No



23

Submission 12

From: noreply@boroondara.vic.gov.au
To: [Budget Boroondara](#)
Subject: Draft Budget 2022-23 feedback survey Form Submission
Date: Friday, 13 May 2022 10:44:13 AM

Draft Budget 2022-23 feedback survey Form Submission

There has been a submission of the form Draft Budget 2022-23 feedback survey through your Engage Boroondara website.

What is your connection to Boroondara?

I live in Boroondara

Theme 1: Community, services and facilities

100

Theme 2: Parks and Green Spaces

200

Theme 3: The Environment

100

Theme 4: Neighbourhood Character and Heritage

100

Theme 5: Moving Around

210

Theme 6: Local Economy

200

Theme 7: Leadership and Governance

90

Submission 12

You have now allocated your \$1,000 across the community plan themes. Looking at your response, is there a specific suggestion for the draft Budget 2022-23 you would like to recommend to help Council deliver the Boroondara Community Plan?

Themes 2, 5 and 6 are particularly important to me.

I agree with the greening/tree planting initiatives.

For the moving around option we definitely need more on road cycling options that are not completely useless because of parked cars. Burwood road, glenferrie road, auburn road, and riversdale road are roads that completely are very important for getting around Hawthorn but they have no or very little useful bike infrastructure. I would like to buy a bike but I know I wouldn't be able to get anywhere without getting directly in these roads amongst the traffic and slowing down honking drivers. I think cycling would increase significantly if arterial like those mentioned above had physically separated (bolards, curbs) bike paths that cars could not park in.

And for point 6 I like initiatives to bring in outdoor dining, and reduce noisy car traffic on major shopping roads that make it hard to cross roads, walk around, etc.

First name

Surname

Do you wish for your name to be included with your submission?

No, I would prefer to make my submission private

If needed, how would you like to be contacted?

Email

Email

Do you wish to speak to Council in support of your submission at the Council Meeting on Monday 6 June 2022?

No



25

Submission 13

From: noreply@boroondara.vic.gov.au
To: [Budget Boroondara](#)
Subject: Draft Budget 2022-23 feedback survey Form Submission
Date: Friday, 13 May 2022 12:38:13 PM

Draft Budget 2022-23 feedback survey Form Submission

There has been a submission of the form Draft Budget 2022-23 feedback survey through your Engage Boroondara website.

What is your connection to Boroondara?

I live in Boroondara

Theme 1: Community, services and facilities

130

Theme 2: Parks and Green Spaces

160

Theme 3: The Environment

130

Theme 4: Neighbourhood Character and Heritage

150

Theme 5: Moving Around

130

Theme 6: Local Economy

120

Theme 7: Leadership and Governance

100

Submission 13

You have now allocated your \$1,000 across the community plan themes. Looking at your response, is there a specific suggestion for the draft Budget 2022-23 you would like to recommend to help Council deliver the Boroondara Community Plan?

Anniversary Trail needs major work. At Ashburton cyclists ride at street speed. They do not "dismount" at pedestrian areas and demand right of way on the footpath of High Street. Don't use "dismount" as noone knows what it means. Use Get off your bike. Speed humps would fix the speed danger and would be ok for pedestrians who are the poor cousins in the shared path. Or have zigzag channelling fencing

First name

Surname

Do you wish for your name to be included with your submission?

No, I would prefer to make my submission private


If needed, how would you like to be contacted?

Post

Address

Do you wish to speak to Council in support of your submission at the Council Meeting on Monday 6 June 2022?

No


27

Submission 14

Draft Budget 2022-23 feedback survey Form Submission

There has been a submission of the form Draft Budget 2022-23 feedback survey through your Engage Boroondara website.

What is your connection to Boroondara?

I live in Boroondara

Theme 1: Community, services and facilities

200

Theme 2: Parks and Green Spaces

200

Theme 3: The Environment

200

Theme 4: Neighbourhood Character and Heritage

100

Theme 5: Moving Around

100

Theme 6: Local Economy

100

Theme 7: Leadership and Governance

100



28

Submission 14

You have now allocated your \$1,000 across the community plan themes. Looking at your response, is there a specific suggestion for the draft Budget 2022-23 you would like to recommend to help Council deliver the Boroondara Community Plan?

Without knowing more about Council costs, I find it impossible to suggest how funds should be allocated across the community plan themes. My concern/feedback about the budget is better explained in the attached file.

Alternatively, upload a file for your submission for Question 3 here.

- [IEP comments on Council 22-23 draft budget.docx](#)

First name

Ian

Surname

PENROSE

Do you wish for your name to be included with your submission?

Yes, I consent to my name becoming part of the public record

If needed, how would you like to be contacted?

Email

Email

Do you wish to speak to Council in support of your submission at the Council Meeting on Monday 6 June 2022?

Yes



29

Comments on Boroondara Council's Proposed Budget 2022-23**By Ian Penrose,**

Thank you for the opportunity to provide comment on the Council's proposed budget 2022-23.

The document states in its introduction that as "our population grows the demand for services increases"; then in the first paragraph of its executive summary that there are "additional demands placed upon Council by a growing population"; then on page 60 "population is a key driver of a Council's ability to fund the delivery of services to the community."

Clearly, population growth is a challenge for the Council. But it also impacts adversely on residents' amenity, quality of life, and the natural environment. It is arguably not possible to stabilise the city's environmental footprint (a prerequisite of sustainability) if its population continues to grow.

The forecast growth from last year of about 1% is perhaps modest and manageable. But it is occurring year after year so, for every one of the above impacted areas, it is a "death by a thousand cuts". For these reasons, **the population assumptions in the budget warrant a clear explanation and discussion.** However, I can find neither.

The only relevant reference I can find is in the associated document, the *Boroondara Community Plan 2021-31*, where the population is forecast to rise from an estimated 183,023 in 2020 to 197,734 in 2031, an increase of 8%. The forecast was provided by Id Consulting (2021), not by the community and in no way reflects the community's wishes. According to Id Consulting's web pages, "The addition of dwellings to the housing stock is a major driver of population growth"; and "Id's forecasters worked with Council planners" to forecast the increase in dwellings and thus the increase in population.

Thus, in effect, **the city's population growth is being driven by the development industry. It is not being driven by the wishes of the broader community nor the Council.** In fact, as argued above, the community and Council both suffer from the growth. To reinforce this unsatisfactory situation in the budget is not the forward thinking and leadership that the community expects of its council.

I don't want to halt residential renewal, but I do challenge the presumption that the city's population and number of dwellings should continue to grow, especially when that growth is not in the best interests of the community. Here are my suggested changes to the budget document.

1. State clearly the budget's population forecast and its derivation, then explain that any population growth makes it more difficult for the Council to fund its important services, makes it more difficult for the city to maintain, let alone reduce, its environmental footprint, and that it decreases the green space per capita, increases traffic congestion, creates more conflict over the protection of streetscapes and heritage ... the list goes on. Therefore....
2. State that one of the Council's objectives is to stabilise the city's population.
3. The Victorian and Commonwealth governments have control over population at their levels, but Council is NOT impotent at the city level. It has direct control over planning approvals of residential developments, the major driver of population growth, and should commit to firmly apply those controls to achieve this strategic objective.

Thank you again for the opportunity to provide comment. I welcome further discussion.



Submission 15

Draft Budget 2022-23 feedback survey Form Submission

There has been a submission of the form Draft Budget 2022-23 feedback survey through your Engage Boroondara website.

What is your connection to Boroondara?

I live in Boroondara

Theme 1: Community, services and facilities

50

Theme 2: Parks and Green Spaces

100

Theme 3: The Environment

100

Theme 4: Neighbourhood Character and Heritage

200

Theme 5: Moving Around

50

Theme 6: Local Economy

400

Theme 7: Leadership and Governance

100



31

Submission 15

You have now allocated your \$1,000 across the community plan themes. Looking at your response, is there a specific suggestion for the draft Budget 2022-23 you would like to recommend to help Council deliver the Boroondara Community Plan?

Dear council,

In regards to Theme 4, I am concerned about our character and heritage and how it is rapidly shifting.

For example, I am concerned at the gradual decline in street appeal and cultural shift of Balwyn shopping strip and Balwyn/ Deepdene in general. There are multiple Chinese shops, of little appeal, where English is often not spoken/understood. This detracts from the character of Boroondara and is not inclusive to all residents. Recently, a 'live seafood shop' has opened, which is unappealing on many levels. Signage on shopfronts should be in English.

The area has seen a cultural shift over the years and I don't think it's improving Boroondara. WHAT CAN BE DONE TO ENCOURAGE A CULTURAL BALANCE? Speaking for myself, I am concerned Boroondara may become more and more like Box Hill Central or Victoria Road, Richmond. Whilst I love visiting these areas, is this the direction council envisages for our area too?

The landscaping and art work near the newsagent is comendable- however the rest of the strip needs much improvement particularly on the right hand side if traveling towards Box Hill.

Glenferrie Road, particularly on the right hand side travelling toward Malvern, around train station needs some attention with cleaning and landscaping.

Kind regards,
Teresa Ewart



32

Submission 15

First name

Teresa

Surname

Ewart

Do you wish for your name to be included with your submission?

Yes, I consent to my name becoming part of the public record

If needed, how would you like to be contacted?

Email

Email

Do you wish to speak to Council in support of your submission at the Council Meeting
on Monday 6 June 2022?

No



33

Submission 16

From: noreply@boroondara.vic.gov.au
To: [Budget Boroondara](#)
Subject: Draft Budget 2022-23 feedback survey Form Submission
Date: Tuesday, 17 May 2022 7:46:13 PM

Draft Budget 2022-23 feedback survey Form Submission

There has been a submission of the form Draft Budget 2022-23 feedback survey through your Engage Boroondara website.

What is your connection to Boroondara?

I live and work in Boroondara

Theme 1: Community, services and facilities

400

Theme 2: Parks and Green Spaces

200

Theme 3: The Environment

100

Theme 4: Neighbourhood Character and Heritage

100

Theme 5: Moving Around

50

Theme 6: Local Economy

100

Theme 7: Leadership and Governance

50

34

Submission 16

You have now allocated your \$1,000 across the community plan themes. Looking at your response, is there a specific suggestion for the draft Budget 2022-23 you would like to recommend to help Council deliver the Boroondara Community Plan?

I think council should install an electric vehicle charging station at each of its suburban shopping strips and major playgrounds. This will provide a service for the community while helping the environment. EVs take 90 minutes to charge so this will encourage the use of green spaces and local shops while drivers wait and encourage visitors to the area. It will also show council leadership in encouraging sustainable choices in the community.

First name

Sarah

Surname

Craze

Do you wish for your name to be included with your submission?

Yes, I consent to my name becoming part of the public record

If needed, how would you like to be contacted?

Email

Email

Do you wish to speak to Council in support of your submission at the Council Meeting on Monday 6 June 2022?

No

Submission 17

From: noreply@boroondara.vic.gov.au
To: Budget Boroondara
Subject: Draft Budget 2022-23 feedback survey Form Submission
Date: Wednesday, 18 May 2022 6:21:14 PM

Draft Budget 2022-23 feedback survey Form Submission

There has been a submission of the form Draft Budget 2022-23 feedback survey through your Engage Boroondara website.

What is your connection to Boroondara?

I live in Boroondara

Theme 1: Community, services and facilities

200

Theme 2: Parks and Green Spaces

300

Theme 3: The Environment

150

Theme 4: Neighbourhood Character and Heritage

150

Theme 5: Moving Around

50

Theme 6: Local Economy

100

Theme 7: Leadership and Governance

50

Submission 17

You have now allocated your \$1,000 across the community plan themes. Looking at your response, is there a specific suggestion for the draft Budget 2022-23 you would like to recommend to help Council deliver the Boroondara Community Plan?

I have prioritized Parks and Green Spaces as I believe council should be purchasing and greening new parks instead of just maintaining existing ones. An ever increasing population and many living in new high rises with no gardens creates an obvious need. Mental health, fitness and general well being and socializing needs more parks and gardens. I am not meaning more sporting facilities as they are already well catered for. I would add that last year at the Community Forums this was constantly brought up. Council has not mentioned this. Covid has highlighted how important public green open space is.

Regarding the environment theme I would caution council that planting many new trees is only part of the job. Maintaining a future canopy tree requires dedication over a minimum of 7 years which needs to be part of this budget. Being more vigilant of existing trees so they are not lost would be fiscally prudent also as it would contribute positively to the environmental credentials of council in a meaningful way.

First name

Helen

Surname

Sleigh

Do you wish for your name to be included with your submission?

Yes, I consent to my name becoming part of the public record

If needed, how would you like to be contacted?

Email

Email

Do you wish to speak to Council in support of your submission at the Council Meeting on Monday 6 June 2022?

Yes



37

Submission 18

From: noreply@boroondara.vic.gov.au
To: [Budget Boroondara](#)
Subject: Draft Budget 2022-23 feedback survey Form Submission
Date: Friday, 20 May 2022 4:12:13 PM

Draft Budget 2022-23 feedback survey Form Submission

There has been a submission of the form Draft Budget 2022-23 feedback survey through your Engage Boroondara website.

What is your connection to Boroondara?

I live in Boroondara

Theme 1: Community, services and facilities

1

Theme 2: Parks and Green Spaces

1

Theme 3: The Environment

1

Theme 4: Neighbourhood Character and Heritage

1

Theme 5: Moving Around

1

Theme 6: Local Economy

1

Theme 7: Leadership and Governance

1

Alternatively, upload a file for your submission for Question 3 here.

- [220520 Boroondara Budget 22-23 - Comments.pdf](#)

Submission 18

First name

Tim

Surname

Wilkinson

Do you wish for your name to be included with your submission?

Yes, I consent to my name becoming part of the public record

If needed, how would you like to be contacted?

Email

Email

Do you wish to speak to Council in support of your submission at the Council Meeting on Monday 6 June 2022?

No



39

Submission 18

Comments on Draft Budget FY 22-23 Boroondara Council

Prepared by : Resident Tim Wilkinson

Comments of a General Nature

1. It is difficult to make meaningful comments about the budget when responses are not received from BCC to questions raised in writing seeking an explanation as to the scope of work/activities that will be covered by specific line item expenditure. The written request was submitted after requesting assistance by phone as to how I could seek this information. Whilst happy to make a written submission, what surprised me was that the individual I spoke to had no access to or knowledge at a high level of what was included in particular capital projects. My request was submitted on May 19 and at 14h28 on 20 May I had response from only 50 percent of my queries.
2. Question two seems irrelevant to me and needs more explanation. For this reason I have not included a meaningful full answer, i.e. there is a need for communication improvement on its purpose.

Theme One

Projects such as the Canterbury Community Precinct are filling a gap that BCC should be congratulated on and I fully support this project wholeheartedly.

What is missing however is meaningful communication to the community at large and community groups impacted by the facility on decisions that have been made around operational matters.

Further, from my lifetime work experience, I know that design and planning before entering project execution are the key to successful project delivery. This appears to be missing on this project. Maybe there are some lessons here for future project delivery!

Theme Two

Another theme on which BCC are congratulated and I am supportive of.

Suggestions for improvement under this heading are;

- Make decisions to support existing facilities better whilst at the same time save money maintaining existing infrastructure. [The best example I can give to demonstrate this are the long established garden beds in the Maling road precinct including Theatre Place. None of these gardens have readily available BCC watering points available. As a result in the past year we have seen trees die in the park opposite 80 Maling road and plantings in a number of the beds] The solution in this case should be obvious provide water outlets which in the medium to longer term will not only save costs but enhance the existing streetscape.
- Make better use of volunteer groups to support garden maintenance and development teams under the BCC volunteer program

Submission 18

Comments on Draft Budget FY 22-23 Boroondara Council

- Ensure plantings are protected from vandalism particularly expensive trees. A key example of this was problems experienced in 2021 which was resolved by introducing risk management solutions including better vandalism protection during installation and on going monitoring.

Theme 3

The initiatives undertaken to date are commended

Opportunities should be taken by BCC to take every step they can to facilitate achievement of sustainable commercial and industrial practices within the Council area.

Theme 4 Neighbourhood Character & Heritage

Theme 6 Local Economy

The delivery of the Maling Road Place Plan [MRPP] by BCC several years ago is commended and I for one am a strong supporter of this initiative.

We have seen a number of good initiatives such as the Heritage facade maintenance, postal lane upgrade and shortly to be implemented initiative of a mural at 80 Maling road. Information on the mural design has been restricted over the preceding years despite repeated requests for additional information. Despite significant input by a number of community members to the design, the community was only presented with a final compromise 11 days before implementation commenced. This reflects poorly on BCC implementation of Theme 7 and has caused angst among some community members.

We have also seen initiatives involving Theatre place garden upgrade completed under the auspices of the BCC volunteer program and work around the Canterbury Station undertaken by Canterbury stationers volunteer a group sponsored by Canterbury Community action group. Water to support these gardening works has relied on water supplied by traders but supply of water should be the responsibility of BCC. A request has been made via our councillor for assistance on this matter.

Despite these gains, I have been surprised to see that only 234 K has been allowed over the next four financial years for implementation works. This delay reflects poorly on BCC given the commitment to implementation implied from the MRPP prepared by BCC

Submission 18

Comments on Draft Budget FY 22-23 Boroondara Council

Whilst I understand that eventual MRPP implementation will include streetscape changes, more could be done in the short term by providing water outlet adjacent to existing gardens and BCC facilities such as the parklet at 80 Maling road. Provision of water would benefit street ambience with more vibrant gardens and save money to BCC caused by loss of trees and other vegetation of which tree loss in the parklet is a key example.

Comment on the line item for expenditure of a further \$250 on working with Maling road precinct traders cannot be commented on as I have been unable to obtain information on what is planned.

Theme 5 Moving Around

Undoubtedly the lighting upgrades are needed.

The extent of expenditure under this heading on development works appears minimal from documentation available on the engage Boroondara page.

I would be supportive of better cycle path coverage which would allow pedestrian/cyclist separation.

Theme 7 : Leadership and Governance

This area needs to be a key focus for BCC and Councillors if this strategic objective is to be achieved as opportunity exists for significant improvement.

My current experience is that within the executive team there are many examples of people who are ensuring that service deliveries are met whilst others do not. Similarly the same exists for Councillors.

A significant issue is the existence of silos within Council which sometimes need the input of Councillors to resolve.

As mentioned earlier there are some BCC communication gaps such as those referenced under Themes 4 and 6. The impression that one gains is that this is a deliberate strategy on the part of some individuals participating in the communication process and is certainly not what I would expect if the strategic objectives under this theme are to be met.

Submission 19

From: noreply@boroondara.vic.gov.au
To: [Budget Boroondara](#)
Subject: Draft Budget 2022-23 feedback survey Form Submission
Date: Saturday, 21 May 2022 8:12:17 AM

Draft Budget 2022-23 feedback survey Form Submission

There has been a submission of the form Draft Budget 2022-23 feedback survey through your Engage Boroondara website.

What is your connection to Boroondara?

I live in Boroondara

Theme 1: Community, services and facilities

150

Theme 2: Parks and Green Spaces

150

Theme 3: The Environment

150

Theme 4: Neighbourhood Character and Heritage

150

Theme 5: Moving Around

150

Theme 6: Local Economy

150

Theme 7: Leadership and Governance

100

Submission 19

You have now allocated your \$1,000 across the community plan themes. Looking at your response, is there a specific suggestion for the draft Budget 2022-23 you would like to recommend to help Council deliver the Boroondara Community Plan?

Accessible public transport in Boroondara is essential. The tram network has almost no accessible tram stops yet has low floor trams on Route 109 and possibly elsewhere. Upgrading key stops with platforms is difficult and costly but also requires local urban design planning. There are no active plans underway. Council should collaborate with State Govt to develop a Strategic Plan for all stops in the Municipality now, and get on with implementing most of them over the next 5 years. There are many successful design options available now. The State can fund most of them with Council contributions.

First name

Andrea

Surname

Macdonald

Do you wish for your name to be included with your submission?

Yes, I consent to my name becoming part of the public record

If needed, how would you like to be contacted?

Email

Do you wish to speak to Council in support of your submission at the Council Meeting on Monday 6 June 2022?

No



44

Submission 20

From: noreply@boroondara.vic.gov.au
To: [Budget Boroondara](#)
Subject: Draft Budget 2022-23 feedback survey Form Submission
Date: Saturday, 21 May 2022 12:45:17 PM

Draft Budget 2022-23 feedback survey Form Submission

There has been a submission of the form Draft Budget 2022-23 feedback survey through your Engage Boroondara website.

What is your connection to Boroondara?

I live in Boroondara

Theme 1: Community, services and facilities

200

Theme 2: Parks and Green Spaces

200

Theme 3: The Environment

200

Theme 4: Neighbourhood Character and Heritage

50

Theme 5: Moving Around

200

Theme 6: Local Economy

100

Theme 7: Leadership and Governance

50



45

Submission 20

You have now allocated your \$1,000 across the community plan themes. Looking at your response, is there a specific suggestion for the draft Budget 2022-23 you would like to recommend to help Council deliver the Boroondara Community Plan?

I am glad to see a focus on active transport in section 5. Three specific suggestions to make sure that this priority is effectively carried out, would be:

Off-road bike paths need to be improved for drainage. On the Gardiner's Creek trail, recent widening works between Burke Road and Great Valley Road have ineffective drainage, and the section between Burke Road and Toorak Road is especially badly drained. Silt removal works last year at the Toorak Road underpass were ineffective, and do not address the fundamental design flaw, that the creek widens, reducing flow velocity at the precise spot that the bike path is vulnerable to siltation. This needs to be re-addressed with a permanent and effective solution, so that the bike path is not inundated after small rain events.

The first priority for new and existing on-road bike lanes should be for them to be protected by physical barriers from the road. Paint on roads does not provide protection from cars, and often encourages cyclists to ride in the most dangerous part of the road, where they are sandwiched between parked car doors, and moving traffic. This type of bike lane does not empower unconfident cyclists to take up bike riding as an active transport option.

Road surface quality in bike lanes should be a top priority. Bikes are particularly vulnerable (compared to cars) to potholes, and debris, which is frequently strewn at the side of the road, where bike lanes are. Improving road surfaces in existing bike lanes is therefore important. A particular example of where these surfaces are grossly inadequate is the section of Burwood Rd and Camberwell Rd between Power St and Camberwell Junction. (This section does not have a bike lane, but is used by bike riders, and has some road markings suggesting that, such as bike boxes at intersections.

First name

Linus

Surname

Opat

Do you wish for your name to be included with your submission?

Yes, I consent to my name becoming part of the public record

If needed, how would you like to be contacted?

Email

Do you wish to speak to Council in support of your submission at the Council Meeting on Monday 6 June 2022?

No

46

Submission 22

From: noreply@boroondara.vic.gov.au
To: [Budget Boroondara](#)
Subject: Draft Budget 2022-23 feedback survey Form Submission
Date: Sunday, 22 May 2022 2:42:15 PM

Draft Budget 2022-23 feedback survey Form Submission

There has been a submission of the form Draft Budget 2022-23 feedback survey through your Engage Boroondara website.

What is your connection to Boroondara?

I live in Boroondara

Theme 1: Community, services and facilities

50

Theme 2: Parks and Green Spaces

250

Theme 3: The Environment

250

Theme 4: Neighbourhood Character and Heritage

300

Theme 5: Moving Around

50

Theme 6: Local Economy

50

Theme 7: Leadership and Governance

50

Submission 22

You have now allocated your \$1,000 across the community plan themes. Looking at your response, is there a specific suggestion for the draft Budget 2022-23 you would like to recommend to help Council deliver the Boroondara Community Plan?

Safety and inclusivity are mentioned in Themes 1 and 5. The emphasis on developing 'shared paths' in parks and reserves is at odds with this, however. 'Shared paths' are dangerous for pedestrians and should be phased out, not increased. Adult cyclists travelling at speed are rarely policed, and so undermine pedestrians' safety and relaxation.

I would also like to see a ban on owners/gardeners blowing leaf debris onto roads. This ends up in drains and waterways, and also increases risks of drains becoming blocked. Money allocated towards drainage upgrades could be decreased if this simple initiative was implemented.

Planting trees is important (Theme 2), but more needs to be done to stop trees being removed on private properties. This could include much higher penalties for illegal tree removal, more legal protection of period homes and gardens, and greater incentives given to owners to protect their homes and gardens. An established tree (which has stood the test of time and has many benefits to wildlife in terms of food and shelter) is worth much more than a young tree. In addition, there needs to be less encroachment on our parks and green spaces through the development of carparks, shared paths and lighting. These reduce the amount of space available to wildlife, and increase the amount of disturbance. This would seem to be incompatible with Council's commitment to biodiversity. As well, the choice of trees being planted in parks needs to be more diverse in terms of both species and size. Too often, parks have a 'lollipop' design - where stand-alone eucalyptus trees and grass dominate. This allows for easy maintenance, but does not enhance biodiversity. The problem 'Noisy Miner' bird species, for example, thrives in this habitat, and its success is driving out smaller birds and hence impacting on biodiversity. Greater consideration needs to be given to connected canopies and shrubby understoreys.

Addressing climate change (Theme 3) should not just be about renewables - it needs to address the fact that the ongoing demolition of our period homes and established gardens is contributing substantially to greenhouse gas emissions and hence climate change. Greater legal protection of these assets needs to be given. The 'greenest' properties are, in fact, the ones we already have. Greater penalties for the illegal removal of trees also need to be given.

Submission 22

I agree with most of the initiatives in relation to Neighbourhood Character and Heritage (Theme 4). I would like these to be much stronger, however. Something is clearly not working if, as I understand it, Boroondara had the highest number of demolished properties in metropolitan Melbourne last year. The fact that period homes and gardens are also effective 'weapons' in the fight against climate change could also be included here (when demolished, greenhouse gases are released; landfill is increased; and greenhouse gases are used in construction of new building, etc). Such an argument should be used to implement more planning controls and heritage protection, both within Council and through advocacy to the State Government. I would also like to see more money allocated to providing incentives to owners to conserve their period home and garden rather than demolishing it. I would also suggest allocating some of Council's budget to acquiring a property which illustrates the 'green' credentials of period homes and gardens - such as verandahs, eaves, pitched roofs, thick insulating walls, established gardens - which could be visited by members of the public and schools, and thereby play an educational role.

In terms of Theme 7, I welcome more transparent and ethical processes, as well as an improvement in turnaround time to customer requests. Whilst I have found the 'Keep Boroondara Beautiful' initiative to be excellent, emails and phone calls to Council have rarely the same efficient response. Council officers take a long time to respond to emails, for example, and when they do they often don't answer the question fully. If you want this response clarified, you are then sent to the end of the queue again, or sometimes don't get a reply at all.

First name

Annette

Surname

Cooper

Do you wish for your name to be included with your submission?

Yes, I consent to my name becoming part of the public record

If needed, how would you like to be contacted?

Email

Do you wish to speak to Council in support of your submission at the Council Meeting on Monday 6 June 2022?

No


49

Submission 22

From: noreply@boroondara.vic.gov.au
To: [Budget Boroondara](#)
Subject: Draft Budget 2022-23 feedback survey Form Submission
Date: Tuesday, 24 May 2022 4:01:27 PM

Draft Budget 2022-23 feedback survey Form Submission

There has been a submission of the form Draft Budget 2022-23 feedback survey through your Engage Boroondara website.

What is your connection to Boroondara?

I live and work in Boroondara

Theme 1: Community, services and facilities

10

Theme 2: Parks and Green Spaces

30

Theme 3: The Environment

30

Theme 4: Neighbourhood Character and Heritage

30

Theme 5: Moving Around

5

Theme 6: Local Economy

5

Theme 7: Leadership and Governance

5

50

Submission 22

You have now allocated your \$1,000 across the community plan themes.
Looking at your response, is there a specific suggestion for the draft Budget 2022-23 you would like to recommend to help Council deliver the Boroondara Community Plan?

I want a heritage department to be set up which could:

- develop and implement long term heritage conservation and promotion strategies
- review heritage Gap study results and identifying further work to be done
- support the Heritage Advisory Committee
- develop communication strategy for heritage to residents, business owners and visitors
- review and make recommendations to change the planning scheme to improve conservation of heritage places and precincts
- develop long term conservation strategies for important local heritage precincts
- liaise with community to facilitate efficient and effective community nominations
- liaise with local community to implement activities to further develop understanding and appreciation of our local heritage
- develop submissions to government and DELWP for refinements to heritage regulations
- develop and implement a heritage plaques and marker plan
- bench mark with other councils with best practice heritage approaches to develop the above
- A need to set aside enough funds to fully implement the 2016 Heritage Action plan

First name

Nicky

Surname

Allen



51

Submission 22

Do you wish for your name to be included with your submission?

Yes, I consent to my name becoming part of the public record

If needed, how would you like to be contacted?

Email

Do you wish to speak to Council in support of your submission at the Council Meeting on Monday 6 June 2022?

No

Submission 23

From: noreply@boroondara.vic.gov.au
To: [Budget Boroondara](#)
Subject: Draft Budget 2022-23 feedback survey Form Submission
Date: Tuesday, 24 May 2022 9:17:14 PM

Draft Budget 2022-23 feedback survey Form Submission

There has been a submission of the form Draft Budget 2022-23 feedback survey through your Engage Boroondara website.

What is your connection to Boroondara?

I live in Boroondara

Theme 1: Community, services and facilities

200

Theme 2: Parks and Green Spaces

200

Theme 3: The Environment

150

Theme 4: Neighbourhood Character and Heritage

100

Theme 5: Moving Around

100

Theme 6: Local Economy

100

Theme 7: Leadership and Governance

150

Submission 23

You have now allocated your \$1,000 across the community plan themes. Looking at your response, is there a specific suggestion for the draft Budget 2022-23 you would like to recommend to help Council deliver the Boroondara Community Plan?

See attached submission (noting the full submission with appendices have been submitted directly to Mr Storer and Ms McClean

Alternatively, upload a file for your submission for Question 3 here.

- Budget_Submission_-
_South_Oval_Upgrade_Victoria_Park_Kew_24_May_2022.pdf

First name

Michael

Surname

Cochrane

Do you wish for your name to be included with your submission?

Yes, I consent to my name becoming part of the public record

If needed, how would you like to be contacted?

Email

Phone number

Do you wish to speak to Council in support of your submission at the Council Meeting on Monday 6 June 2022?

Yes

I acknowledge I have read this Privacy Statement

Yes



54



KEW FOOTBALL CLUB
VICTORIA PARK, HIGH STREET, KEW
contact@kewfc.com / www.kewfc.com



24 May 2022

Mr Phillip Storer
Chief Executive Officer
City of Boroondara

By email: Phillip.Storer@boroondara.vic.gov.au;
boroondara@boroondara.vic.gov.au

Cc: carolyn.mcclean@boroondara.vic.gov.au

Dear Phillip

Boroondara City Council 2022-2023 Draft Budget

The Kew Football Club is pleased to provide the following written submission following a detailed review of the City of Boroondara Council 2022-2023 Draft Budget.

Background and Context

As Council would be aware, the Kew Football Club entered in an Agreement with the Australian Government Department of Health, which included the following project activities:

- *Improvement to facilities to allow for increased usage of the club by junior and senior women's AFL teams.*
- *An upgrade of the upper oval including increasing the length to meeting minimum ground size requirement for women's AFL matches, new oval surface, new perimeter fence, and drainage works.*

The Department of Health Agreement provided Kew Football Club a grant of \$250,000.

Since the project's inception in December 2019, the Kew Football Club has been working closely with Boroondara City Council, which has included community consultation, fortnightly project team meetings with numerous Council officers and co-engagement of various contractors and experts.

Kew Football Club

Victoria Park, Kew has served as the home of the Kew Football Club (established in 1876) since 1889. The venue continues to be the home of the Kew Football Club for home matches and training.

The Club specifically refers to the importance of the venue and its playing facilities in its Strategic Plan as part of the Club's commitment to:

- *Providing a strong, safe and inclusive environment for both men's and women's football, which allows players, coaches, administrators, sponsors, volunteers and supporters to enjoy the game and achieve their sporting goals in a community club environment.*

The Club founded its women's program in 2014 and since its inception, hundreds of females have represented the Club.

In the current 2022 season, the Club is fielding 2 female and 4 male teams. Future years we expect this will grow to 3 female and 5 male teams.

55

Both the male and female programs compete within the Victorian Amateur Football Association (VAFA), with the female teams playing in the VAFA Premier competition.

Project Vision

The vision of the project is:

- *Increase female participation in sport and to make Victoria Park South Oval the premier home of woman's football within the VAFA.*

Through consultation with the VAFA, Council and fellow Victoria Park South Oval tenants (Kew Comets Junior Football Club and Kew Cricket Club), it was acknowledged that the size and shape of the oval was not conducive to premier womens football, and therefore to achieve the project vision in line with the funding Agreement, the scope of works associated with the project was to increase the field of play.

Scope of Works

Specifically, the proposed works are primarily located around the southern perimeter of the oval and include:

- Increase the field of play by approximately 1,000 square metres, which represent a little over 1% of the available land at Victoria Park.
- Removal of the existing bluestone retaining wall (which represents a safety risk in its current condition).
- Ancillary works to include new fencing, goal posts, drainage and irrigation.

The scope of works also has benefits to the fellow tenants and the wider community.

Importantly, in respect to the bluestone retaining wall, the Victoria Park Concept Master Plan (adopted by Council in 2007) notes the following (page 38):

Design Objectives	Issues	Recommended Actions
<p><i>Secondary Oval</i></p> <ul style="list-style-type: none"> - <i>Ensure that any oval meets the needs of the sporting clubs using the facility.</i> - <i>Provide for community use of oval outside of club use requirements</i> 	<p><i>Irregular fence location and alignment safety issues related to proximity of retaining wall to playing surface</i></p>	<ul style="list-style-type: none"> - <i>Protect mature trees along oval boundary.</i> - <i>Assess safety issues with existing retaining wall and determine action.</i>

To date, Council have been unable to advise, what, if any, works have been undertaken to resolve the issue identified above.

The oval design is attached at **Appendix 1**.

56

Works Undertaken to Date, funded by the Kew Football Club

To date, the following works associated with the project have been undertaken and successfully completed:

- Arboricultural assessment
- Geotechnical assessment
- Irrigation pressure and flow analysis
- Layout design and concepts
- Utility investigations

Community Consultation

The project underwent community consultation in July 2021.

The feedback received by Council was overwhelmingly positive, and Council officers provided Council's in-principal support for this important community project to proceed.

Cost of Works

The total cost of the project was originally \$240,517 and therefore within the scope of the funding provided by the Agreement with the Federal Government.

As part of the ongoing evolution of the project, detailed design, the significant escalation in construction costs brought on by the global pandemic, the cost of the project is now \$365,553.

The cost of the project has been resolved in consultation with Council officers, with an opinion of probable cost as reviewed included as **Appendix 2**.

Submission on Draft Budget

To assist in the delivery of the important project, the Kew Football Club is willing to make a co-contribution to improve Council's asset and the Kew Football Club respectfully requests the allocation of \$115,000 within the upcoming 2022-2023 Council budget to facilitate the completion of this project for the 2023 women's football season.

More specifically, the provision of funding for the project is considered appropriate for the following reasons:

- This is a once in a generation opportunity to improve Council's asset given the significant funding that has been contributed by the Federal Government. To which, the Club has an obligation to deliver the best outcome under the Agreement.
- As the project has progressed through various site investigations and detailed designs, one of the original concept designs has been recognised as a sub-standard outcome. The final design represents a significantly better outcome for not only match days, as well as importantly provides a greater training area for all the tenant clubs (not just football), who utilise the ovals almost every day of the week for training multiple sides at once all year around.
- Relevantly, when the ground is not being used for training or on match days, the increase in oval size presents more opportunities for community activities, which is otherwise currently largely unusable space for the community.

- A significant amount of work has already gone into the project, including various iterations of the project scope, project team meetings with Council officers and community consultation. To that end, there is now certainty on the total project cost and that the project can be delivered for the upcoming 2023 season.
- The project scope aligns with key objectives of Council and will complement female-friendly facilities that have recently been installed at the oval and throughout the Municipality.
- The investment in facilities will assist in improving the physical and mental health of Boroondara constituents through access to open space and the continued growth of the Kew Football Club.
- Importantly, the request for funding aligns with Theme 1 (Community, services and facilities) and Theme 2 (Parks and green spaces) as outlined within the Draft Budget.
- The request for funding will not unreasonably impact the Council budget (noting an estimate \$10.64 million surplus) and can be accommodated within "Sportsground reconstruction program" whereby \$1,051,000 has been allocated.
- The scope of the project has been supported by the Victorian Amateur Football Association (VAFA), who recognised that the oval in its current state does not cater for the needs of the Club and includes a safety risk (bluestone retaining wall). See attached **Appendix 3**.
- Completion of this project will cater for the continued increase of local women's football participants at an existing Council asset when there are high demands on other AFL ovals in the municipality.
- Finally, completion of this Project will permit Council's other planned separate upgrades at the South Oval to finally occur (likely contemporaneously), including new perimeter fencing and new coaches boxes.

Conclusion

The Kew Football Club remains incredibly thankful for the continued support provided by the Council officers, and we look forward to continuing to work together to achieve the vital project and complete the scope of works after 3 years of collective effort in readiness for the upcoming 2023 womens football season.

If you have any questions in relation to this submission, please do not hesitate to contact Michael Cochrane at

Yours sincerely



Michael Cochrane
President
Kew Football Club
.....



Submission 23



APPENDIX 1 – Project Design

 59

Submission 23

APPENDIX 2 – Opinion of Probable Cost & OPC reviewed by Council Officers

Submission 23



APPENDIX 3 – VAFA letter of support

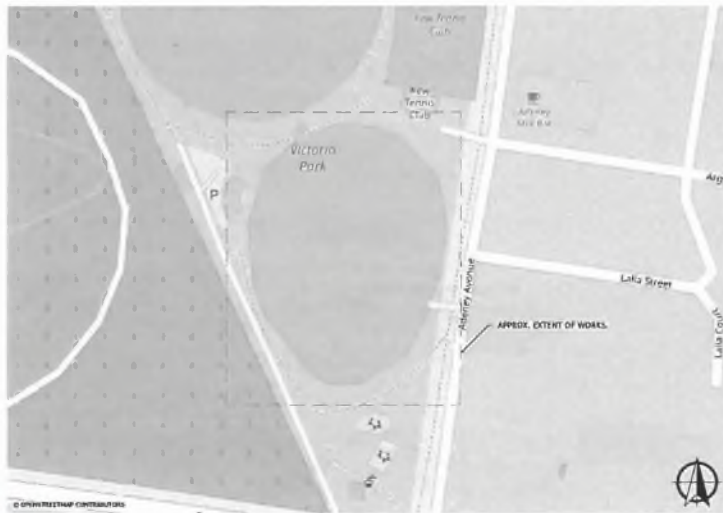
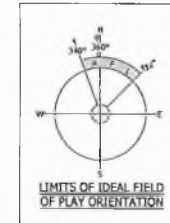


VICTORIA PARK SOUTH

470 HIGH ST, KEW EAST VIC 3102

DRAWING SCHEDULE:

SE_10706_F000	COVER SHEET
SE_10706_F100	SITE CLEARING LAYOUT PLAN
SE_10706_F200	GENERAL ARRANGEMENT LAYOUT PLAN



LOCALITY PLAN - 470 HIGH ST, KEW EAST VIC 3102

OVERALL SITE LAYOUT PLAN

ALL AERIAL IMAGERY USED IN THE PRODUCTION OF THIS DRAWING SET HAVE BEEN UNDER LICENSE FROM HEREARF.

NOT FOR CONSTRUCTION

PL 10706/22 PWS | ARH |
 PRELIMINARY DESIGN
 Issue 1 Date 1 Ex 1 CHG 1 Appl

SPORTENG™

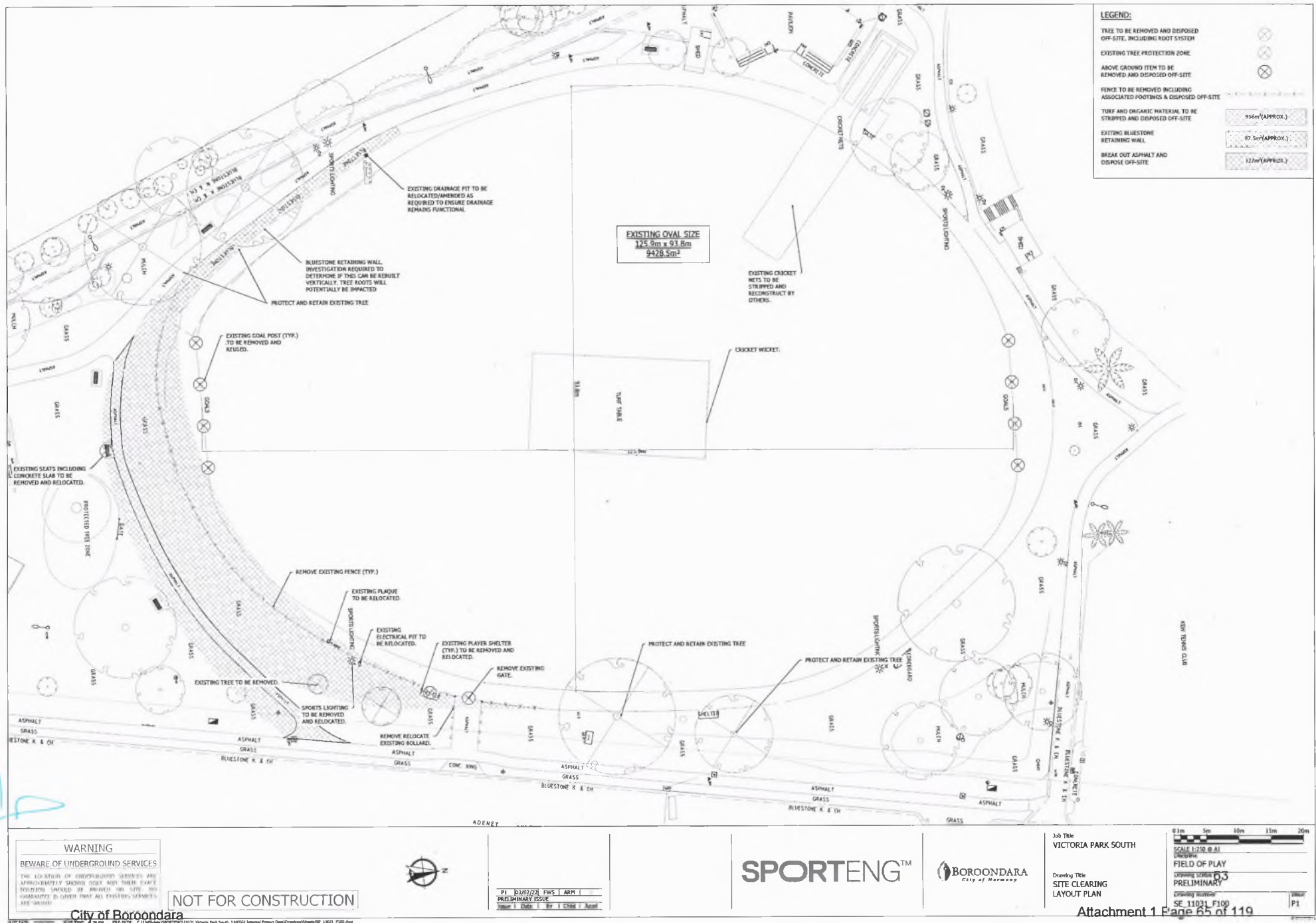
BOROONDARA
 City of Boroondara

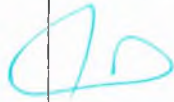
Job Title:
 VICTORIA PARK SOUTH

Drawing Title:
 COVER SHEET

Drawing:
 FIELD OF PLAY
 Drawing Status:
 PRELIMINARY
 Drawing Number:
 SE_11031_F000

P1





91

OPINION OF PROBABLE COST

11031

VICTORIA PARK - Southern End Extension

AUTHOR: FWS

REVISION: A

3/02/2022

Item	Description	Amount (\$)
1.0	PHASE 1 PRELIMINARY FEASIBILITY INVESTIGATION	\$ 7,470.00
2.0	PHASE 2 DETAILED SITE INVESTIGATION	\$ 5,545.00
		\$ 25,565.00
3.0	PHASE 3 DETAILED DESIGN	\$ 14,005.00
4.0	PHASE 4 CONSTRUCTION	\$ 280,371.45
	Total Complete (excl. GST)	\$ 13,015.00
	Total Outstanding (excl. GST)	\$ 319,941.45
	Contingencies 10 %	\$ 31,994.15
	Total Cost including contingencies (excl. GST)	\$ 351,935.60

QUALIFICATIONS AND ASSUMPTIONS

- The Opinion of Probable Cost (OPC) is based on:
 - Standard civil rates supplied by Rawlinson's Australian Construction Handbook, 37th Ed. 2019
 - OPCs from proprietary product suppliers (e.g. synthetic surface, sports equipment etc.)
 - SPORTENG project experience, where similar in nature to the proposed development, and adjusted to accommodate factors known at the time the OPC was prepared
- Rates will be subject to variation depending on a range of factors including timing, competitive bidding, market conditions, labour and material costs, all of which are outside the control of SPORTENG.
- The OPC is based on quantities derived from the design at the time of issue.
- Unless otherwise indicated, the OPC excludes:
 - GST
 - Escalation to completion
 - Interest costs
 - Holding fees
 - Legal fees
 - Flora/fauna or heritage conservation
 - Soil contamination
- The OPC is supplied only for the guidance of the Client, and represents SPORTENG's best judgment as a design professional. SPORTENG does not guarantee the accuracy of the OPC as compared to actual bids or cost to the Client.
- This OPC assumes the following:
 - No detailed design has been completed
 - Adequate electrical supply is available for the proposed development and no major upgrades are required.
 - Existing underlying pavement has suitable bearing capacity and settlement characteristics for the proposed development.

SPORTENG™

SR_11031_OPC_V01 - OPC - Southern End Extension | 03/02/2022

2 of 4

PHASE 1 PRELIMINARY FEASIBILITY INVESTIGATION

Item	Description	Unit	Quantity	Rate	Amount (\$)
1.10	<u>DESIGN SERVICES</u>				
A	Layout concepts, cost estimate	Item	1	\$ 7,470.00	\$ 7,470.00
				Subtotal	\$ 7,470.00

PHASE 2 DETAILED SITE INVESTIGATION

Item	Description	Unit	Quantity	Rate	Amount (\$)
2.1	<u>INVESTIGATION SERVICES</u>				
A	Quotes for investigation works	Item	1	\$ 755.00	\$ 755.00
B	Geotechnical investigation and report	Item	1	\$ 4,040.00	\$ 4,040.00
C	Soil contamination investigation and report - geotechnical investigation determined they is not required	Item	1	\$ -	\$ -
D	Utility Investigation	Item	1	\$ 3,164.00	\$ 3,164.00
E	Tree root impact analysis (non destructive exposure of roots)	Item	1	\$ 16,856.00	\$ 16,856.00
F	Irrigation audit including pressure and flow analysis	Item	1	\$ 750.00	\$ 750.00
					\$ 5,545.00
					\$ 25,565.00

PHASE 3 DETAILED DESIGN

Item	Description	Unit	Quantity	Rate	Amount (\$)
3.1	<u>DESIGN SERVICES</u>				
A	Field of play design (earthworks, playing surface, drainage and irrigation)	Item	1	\$ 8,500.00	\$ 8,500.00
B	Retaining wall structural design	Item	1	\$ 2,255.00	\$ 2,255.00
C	Goal post structural design	Item	1	\$ 500.00	\$ 500.00
D	Lighting design for relocated light pole	Item	1	\$ 2,750.00	\$ 2,750.00
				Subtotal	\$ 14,005.00

SPORTENG™

SE_11031_OPC_001 | OPC - South end works only | 3/02/2022 |

2 of 4

66

Item	Description	Unit	Quantity	Rate	Amount (\$)
4.1	<u>CONSTRUCTION PRELIMINARIES</u>				
A	Site Establishment including construction of site access	Item	1	\$ 2,500.00	\$ 2,500.00
B	Provision for Traffic	Item	1	\$ 1,500.00	\$ 1,500.00
C	Survey, set out and monitoring of the works by a licensed surveyor	Item	1	\$ 1,800.00	\$ 1,800.00
D	Provision of Quality Plan, OH&S Plan and Environmental Management Plan	Item	1	\$ 300.00	\$ 300.00
E	Provision of "Work-as-Executed" drawings	Item	1	\$ 900.00	\$ 900.00
F	Establishment and maintenance of temporary erosion and water quality protection measures, including removal at the end of the contract	Item	1	\$ 900.00	\$ 900.00
G	Temporary fencing - 3 month hire	m	325	\$ 21.00	\$ 6,825.00
H	Provision of Quality Assurance processes (i.e. hold point documents, 3rd party independent assessments, etc.)	Item	1	\$ 500.00	\$ 500.00
I	Other preliminaries including supervision, insurances, dis-establishment, etc	Item	1	\$ 9,900.00	\$ 9,900.00
				Subtotal	\$ 25,125.00
Item	Description	Unit	Quantity	Rate	Amount (\$)
4.2	<u>DEMOLITION and EXCAVATION</u>				
4.2.1	<u>Demolition</u>				
A	Break out AFL goals and associated footings	Set (8)	1	\$ 2,500.00	\$ 2,500.00
B	Break out player shelter and retain for re-installation	Item	1	\$ 1,903.00	\$ 1,903.00
C	Break out light pole and associated footings. Retain pole and luminaires, dispose of footing off-site	Item	1	\$ 2,000.00	\$ 2,000.00
D	Break out trees including root system and dispose off-site	Item	2	\$ 1,200.00	\$ 2,400.00
E	Break out bollards and relocate	Item	1	\$ 200.00	\$ 200.00
F	Break out gate, posts and associated footings and dispose off site	Item	1	\$ 500.00	\$ 500.00
G	Break out fence and associated footings and dispose off-site	m	65	\$ 25.00	\$ 1,625.00
H	Break out redundant in-ground electrical services and associated pits and dispose off-site	Item	1	\$ 3,410.00	\$ 3,410.00
I	Break out bluestone retaining wall and dispose off site	Item	1	\$ 5,500.00	\$ 5,500.00
J	Existing seat to be remove and relocated	Item	1	\$ 250.00	\$ 250.00
K	Break out concrete slab for existing seat	m²	5	\$ 150.00	\$ 750.00
4.2.2	<u>Excavation</u>				
A	50 mm thick strip topsoil and organic top layer and dispose off site	m³	956	\$ 30.00	\$ 1,434.00
B	Break out asphalt surface and dispose off-site	m³	127	\$ 30.00	\$ 3,810.00
C	Cut to subgrade level and dispose material off-site	m³	218	\$ 35.00	\$ 7,614.25
				Subtotal	\$ 33,896.25
Item	Description	Unit	Quantity	Rate	Amount
4.3	<u>IN-GROUND SERVICES</u>				
4.3.1	<u>Electrical Services</u>				
A	Lighting poles relocation - footing, excavation and installation	Item	1	\$ 10,000.00	\$ 10,000.00
B	Cabling and connection	Item	1	\$ 2,000.00	\$ 2,000.00
C	Pit and conduits, includes trenching	Item	1	\$ 4,500.00	\$ 4,500.00
4.3.2	<u>Irrigation</u>				
A	Irrigation system extension	m³	973	\$ 8.00	\$ 7,784.00
	Irrigation laterals incl. excavation and backfill				
	Pop up rotary sprinklers				
	Valves (solenoid, air release, gate and quick coupling)				
	Supply and installation of all fittings including tees and elbows				
	Control line and power supply to solenoid valves				
				Subtotal	\$ 24,284.00

Item	Description	Unit	Quantity	Rate	Amount
4.4	<u>PAVEMENTS & ANCILLARIES</u>				
4.4.1	<u>Natural Turf</u>				
A	200 mm thick Rootzone sand	m³	973	\$ 110.00	\$ 21,406.00
B	Rootzone amendments	m³	973	\$ 2.00	\$ 1,946.00
C	Santa Ana solid turf rolls	m²	973	\$ 14.50	\$ 14,108.50
4.4.2	<u>Asphalt Footpath</u>				
A	25 mm thick Dense Grade Asphalt	m²	102	\$ 35.00	\$ 3,570.00
B	Primer	m²	102	\$ 10.00	\$ 1,020.00
C	200 mm thick Class 3 crushed rock	m³	102	\$ 30.00	\$ 3,060.00
				Subtotal	\$ 45,110.50
Item	Description	Unit	Quantity	Rate	Amount
4.5	<u>MISCELLANEOUS WORKS</u>				
4.5.1	<u>Fencing / Netting</u>				
A	1.05 m high high chain mesh fence	m	177	\$ 160.00	\$ 28,320.00
B	4 m wide vehicle access gate	item	1	\$ 1,535.70	\$ 1,535.70
4.5.2	<u>Sports Equipment</u>				
A	Goal post footings	Set(4)	2	\$ 10,000.00	\$ 20,000.00
4.5.3	<u>Shelters</u>				
A	Reinstate existing players shelter	item	1	\$ 2,500.00	\$ 2,500.00
4.5.4	<u>Other</u>				
A	1 m high Retaining wall - Concrete sleepers	m	165	\$ 600.00	\$ 99,600.00
				Subtotal	\$ 151,955.70

SPORTENG™

SE_11031_OPC_001 | OPC - South end works only | 3/02/2022 |



68

Item	Description	Amount (\$)
	Victoria Park South - Oval Extension Hybrid - Contractor Costs	
1	PHASE 2 - DETAILED DESIGN INVESTIGATION	\$ 13,534.00
2	PHASE 3 - DETAILED DESIGN	\$ 23,235.00
3	PHASE 4 - CONSTRUCTION	\$ 285,486.31
	Total (excl. GST)	\$ 322,235.31
	Contingencies 10%	\$ 32,223.53
	Project Management Fees 5%	\$ 11,094.70
	Total Remaining Project Cost including contingencies (excl. GST)	\$ 365,553.55
	Total Budget	\$ 250,000.00
	Expenditure (for phase 1 & 2 so far)	\$ 21,500.00
	Surplus/Deficit (Surplus to be returned to the contingency)	-\$ 137,053.55

PHASE 2 - DETAILED DESIGN INVESTIGATION

Item	Description	Unit	Quantity	Rate	Amount (\$)
1	Investigation Services				
A	Geotechnical investigation and report - Completed	Item	1	\$ 3,500.00	\$ -
B	Soil contamination investigation and report - Completed	Item	1	\$ 2,550.00	\$ -
C	Asbestos drainage pipe check - completed/ not required	Item	1	\$ 1,500.00	\$ -
D	Determine if existing drainage can be altered to accommodate new layout - remove not required	Item	1	\$ 2,750.00	\$ -
E	Blus Stone Wall Prep - Complete	Item	2	\$ 2,300.00	\$ 4,600.00
F	Tree root impact analysis (non destructive exposure of roots) - Complete	Item	2	\$ 1,575.00	\$ 3,150.00
G	Glenn Waters - Club Arborist - Complete	Item	1	\$ 594.00	\$ 594.00
H	SportEng - Hybrid Option Site Investigation & Drawings - Complete	Item	1	\$ 3,690.00	\$ 3,690.00
I	Irrigation audit including pressure and flow analysis - investigate if complete	Item	1	\$ 1,500.00	\$ 1,500.00
Total					\$ 13,534.00

PHASE 3 - DETAILED DESIGN

Item	Description	Unit	Quantity	Rate	Amount (\$)
2	Design Services				
A	Field of play design (earthworks, playing surface, drainage and irrigation)	Item	1	\$ 13,860.00	\$ 13,860.00
B	Retaining wall structural design	Item	1	\$ 2,255.00	\$ 2,255.00
C	Goal post structural design - not required	Item	1	\$ 500.00	\$ -
D	Lighting design for relocated light pole - TBC	Item	1	\$ 7,120.00	\$ 7,120.00
Total					\$ 23,235.00

PHASE 4 - CONSTRUCTION

Item	Description	Unit	Quantity	Rate	Amount (\$)	Contractor Rate	Contractor Price
3	Construction Preliminaries						
A	Survey, set out and monitoring of the works by a licensed surveyor	Item	1	\$ 1,800.00	\$ 1,800.00	\$ 1,501.00	\$ 1,501.00
B	Provision of Quality Plan, OH&S Plan and Environmental Management Plan - Contractor Plans	Item	1	\$ 300.00	\$ -	\$ 1,908.00	\$ 1,908.00
C	Provision of "Work-as-Executed" drawings	Item	1	\$ 900.00	\$ 900.00	\$ 3,001.00	\$ 3,001.00
D	Establishment and maintenance of temporary erosion and water quality protection measures, including removal at the end of the contract	Item	1	\$ 900.00	\$ 900.00	\$ 2,226.00	\$ 2,226.00
E	Temporary fencing - 3 month hire	m	325	\$ 21.00	\$ 6,825.00	\$ 12.08	\$ 3,926.00
Subtotal					\$ 10,425.00		\$ 12,462.00
3.1	Demolition						
A	Break out AFL goals and retained and associated footings	Set (8)	1	\$ 2,500.00	\$ 2,500.00	\$ 610.00	\$ 610.00

B	Break out player shelter and retain for re-installation	Item	1	\$ 1,903.00	\$ 1,903.00	\$ 865.00	\$ 865.00
C	Break out light pole and associated footings. Retain pole and luminaires, dispose of footing off-site	Item	1	\$ 2,000.00	\$ 2,000.00	\$	\$ 2,000.00
D	Break out trees including root system and dispose off-site	Item	2	\$ 1,200.00	\$ 2,400.00	\$ 954.00	\$ 1,908.00
E	Break out bollards and relocate	Item	1	\$ 200.00	\$ 200.00	\$ 318.00	\$ 318.00
F	Break out gate, posts and associated footings and dispose off site	Item	1	\$ 500.00	\$ 500.00	\$ 496.00	\$ 496.00
G	Break out fence and associated footings and dispose off-site	m	65	\$ 25.00	\$ 1,625.00	\$ 16.24	\$ 1,055.60
H	Break out redundant in-ground electrical services and associated pits and dispose off-site	Item	1	\$ 3,410.00	\$ 3,410.00	\$	\$ 3,410.00
I	Break out bluestone retaining wall and dispose off site	Item	1	\$ 5,500.00	\$ 5,500.00	\$ 5,596.00	\$ 5,596.00
J	Existing seat to be remove and relocated	Item	1	\$ 250.00	\$ 250.00	\$ 560.00	\$ 560.00
K	Break out concrete slab for existing seat	m2	5	\$ 150.00	\$ 750.00	\$ 87.80	\$ 439.00
				Subtotal	\$ 21,038.00		\$ 17,287.60
3.2	Excavation						
A	Strip topsoil and organic top layer and dispose off site - (953 m2) x 50mm Thick	m3	48	\$ 60.00	\$ 2,880.00	\$ 136.07	\$ 6,531.36
B	Break out asphalt surface and dispose off-site	m2	127	\$ 30.00	\$ 3,810.00	\$ 10.77	\$ 1,367.79
C	Cut to subgrade level and dispose material off-site (including extra cut from batter 208m^3) - 200mm Thick	m3	426	\$ 35.00	\$ 14,910.00	\$ 24.18	\$ 10,300.68
				Subtotal	\$ 21,600.00		\$ 18,199.83
3.3	In-Ground Services - Electrical						
A	Lighting poles relocation - footing, excavation and installation	Item	1	\$ 10,000.00	\$ 10,000.00	\$	\$ 10,000.00
B	Cabling and connection	Item	1	\$ 2,000.00	\$ 2,000.00	\$	\$ 2,000.00
C	Pit and conduits, includes trenching	Item	1	\$ 4,500.00	\$ 4,500.00	\$	\$ 4,500.00
				Subtotal	\$ 16,500.00		\$ 16,500.00
3.4	In-Ground Services - Irrigation						
A	Irrigation system extension - Irrigation laterals incl. excavation and backfill	m2	973	\$ 8.00	\$ 7,784.00	\$ 36.88	\$ 35,884.24
	Pop up rotary sprinklers						
	Valves (solenoid, air release, gate and quick coupling)						
	Supply and installation of all fittings including tees and elbows						
	Control line and power supply to solenoid valves						
				Subtotal	\$ 7,784.00		\$ 35,884.24
3.5	Natural Turf						
A	Rootzone Sand - 200mm thick	m2	194.6	\$ 110.00	\$ 21,406.00	\$ 163.07	\$ 31,733.42
B	Rootzone Amendments	m3	973	\$ 2.00	\$ 1,946.00	\$ 1.87	\$ 1,819.51
C	Santa Ana Maxi Rolls	m2	973	\$ 14.50	\$ 14,108.50	\$ 11.45	\$ 11,140.65
	Asphalt Footpath						
	25mm Dense Grade Asphalt	m2	102	\$ 35.00	\$ 3,570.00	\$ 53.72	\$ 5,479.44
	Primer	m2	102	\$ 10.00	\$ 1,020.00	\$ 33.04	\$ 3,370.08
	200mm class 3 Crushed Rock	m3	102	\$ 30.00	\$ 3,060.00	\$ 47.53	\$ 4,848.06
				Subtotal	\$ 45,110.50		\$ 58,391.38
3.8	Miscellaneous - Other						
A	Retaining Wall - Concrete Sleepers 1m High	m	186	\$ 600.00	\$ 99,600.00	\$ 763.08	\$ 126,671.28
				Subtotal	\$ 99,600.00		\$ 126,671.28
				Total	\$ 222,057.50		\$ 285,466.31

Submission 23



May 17, 2022

Michael Cochrane
President
Kew FC

Email: mcochrane@kqh.com.au

Re: Letter of Support for South Oval Upgrade – Victoria Park, Kew.

To whom it may concern

The Victorian Amateur Football Association (VAFA) supports Kew Football Club's submission to expand the field of play of the Victoria Park south (top) oval. Kew Football Club seeks the upgrade on the basis that it would allow for increased usage of the club by senior women's Australian Rules Football teams.

The latest scheme for the South Oval represents a significant improvement on the previous concept, and has the full support of the VAFA.

The oval in its current state does not provide an adequate size for the club's needs to cater for its women's football program. In its current state it also has concerning safety issues regarding a retaining wall along the south west boundary.

As outlined previously, the VAFA continues to support Kew Football Club's endeavours for this project and also believe it is a necessary contribution to increase female participation in Australian Rules Football in Boroondara. Kew Football Club has a strong and vibrant women's football program that was established in 2014, and the latest scheme will cater for the current and future needs of Kew Football Club's growing senior women's football program by improving an existing Council asset.

The VAFA is committed to its responsibility to provide suitable and safe grounds for its clubs.

Regards

Matt Collister
General Manager Football and Umpire Operations

VICTORIAN AMATEUR FOOTBALL ASSOCIATION
ABN 81004811054

A: PO BOX 359 Elsternwick 3185
W: www.vafa.com.au

P: 03 9537 6777
F: 03 9531 6601

Submission 24

From: noreply@boroondara.vic.gov.au
To: [Budget Boroondara](#)
Subject: Draft Budget 2022-23 feedback survey Form Submission
Date: Tuesday, 24 May 2022 10:15:14 PM

Draft Budget 2022-23 feedback survey Form Submission

There has been a submission of the form Draft Budget 2022-23 feedback survey through your Engage Boroondara website.

What is your connection to Boroondara?

I live in Boroondara

Theme 1: Community, services and facilities

300

Theme 2: Parks and Green Spaces

100

Theme 3: The Environment

100

Theme 4: Neighbourhood Character and Heritage

300

Theme 5: Moving Around

50

Theme 6: Local Economy

100

72

Submission 24

You have now allocated your \$1,000 across the community plan themes. Looking at your response, is there a specific suggestion for the draft Budget 2022-23 you would like to recommend to help Council deliver the Boroondara Community Plan?

Heritage & Neighbourhood Character

Suggestion allocation of funds to enable Council to demonstrate its much publicised commitment to preserving the heritage and neighbourhood character of Boroondara. As residents live amongst the development resulting from successive State Governments zoning, planning and population policies there is a groundswell of support for Council to see heritage as an asset to be protected.

Suggestions include:

- IMPLEMENTATION OF THE HERITAGE ACTION PLAN. Boroondara should position itself as a leader in this field rather than being seen as a laggard. Work with the community to establish heritage walks that attract tourists and walking groups who will contribute to local business en route
- APPOINTMENT OF A FULL TIME PERMANENT HERITAGE OFFICER who has both professional experience in and a passion for heritage. He/she should be an advocate for heritage in planning decision-making and an educator for Councillors, Council officers and the public. Put an end to the annual tender and appointment of a part-time heritage officer to advise Council/residents on heritage considerations for property development.
- TRAINING for planners, planning decision-makers including Councillors on the value of heritage and the merits of its preservation. The debate at the Delegated Planning Meeting last week highlighted to Councillors the need the Council officers feel for greater resources: they sought a process to limit or possibly exclude community engagement because of their own resource constraint within planning. Put another way, Council, Council officers and the community could be working together to preserve heritage rather than community efforts being seen as "taking up valuable planning time"
- EXPAND HERITAGE CELEBRATION through use of plaques and street signs - as Council does for programs such as the Kew, Darrebin Creek wetlands or the Outer Circle Railway Line.
- DEVELOP LONG TERM HERITAGE STRATEGY including changes to the Boroondara Planning Scheme that protect heritage areas in to the future.

Do you wish for your name to be included with your submission?

No, I would prefer to make my submission private

If needed, how would you like to be contacted?

Email

Do you wish to speak to Council in support of your submission at the Council Meeting on Monday 6 June 2022?

No



73

Submission 25

From: noreply@boroondara.vic.gov.au
To: [Budget Boroondara](#)
Subject: Draft Budget 2022-23 feedback survey Form Submission
Date: Tuesday, 24 May 2022 11:40:15 PM

Draft Budget 2022-23 feedback survey Form Submission

There has been a submission of the form Draft Budget 2022-23 feedback survey through your Engage Boroondara website.

What is your connection to Boroondara?

I live in Boroondara

Theme 1: Community, services and facilities

50

Theme 2: Parks and Green Spaces

100

Theme 3: The Environment

50

Theme 4: Neighbourhood Character and Heritage

650

Theme 5: Moving Around

50

Theme 6: Local Economy

50

Theme 7: Leadership and Governance

50

Submission 25

You have now allocated your \$1,000 across the community plan themes. Looking at your response, is there a specific suggestion for the draft Budget 2022-23 you would like to recommend to help Council deliver the Boroondara Community Plan?

You need to have a heritage department and a department capable of fighting the State Governments and Developers.

At the moment you're presiding over the annihilation of beautiful homes and gardens so that an ant hill of Units can be constructed so some filthy developers can pocket a fortune aided and abetted by the likes of John Patrick Landscape Architects who go to vcat and argue that postage stamp gardens are adequate so he can get his big fat fee.

First name

G

Surname

Sullivan

Do you wish for your name to be included with your submission?

Yes, I consent to my name becoming part of the public record

If needed, how would you like to be contacted?

Post

Address

Do you wish to speak to Council in support of your submission at the Council Meeting on Monday 6 June 2022?

No



75

Submission 26

From: noreply@boroondara.vic.gov.au
To: Budget Boroondara
Subject: Draft Budget 2022-23 feedback survey Form Submission
Date: Wednesday, 25 May 2022 9:07:12 AM

Draft Budget 2022-23 feedback survey Form Submission

There has been a submission of the form Draft Budget 2022-23 feedback survey through your Engage Boroondara website.

What is your connection to Boroondara?

I live in and own a business in Boroondara

Theme 1: Community, services and facilities

0

Theme 2: Parks and Green Spaces

0

Theme 3: The Environment

500

Theme 4: Neighbourhood Character and Heritage

0

Theme 5: Moving Around

0

Theme 6: Local Economy

500

Theme 7: Leadership and Governance

0



76

Submission 26

You have now allocated your \$1,000 across the community plan themes. Looking at your response, is there a specific suggestion for the draft Budget 2022-23 you would like to recommend to help Council deliver the Boroondara Community Plan?

On behalf of the Ashburton Traders Association, which I am currently President of, I request that council in its budget make provision for electric vehicle charging stations at key points throughout the municipality. This would serve to promote their usage and assist in the transition over the next few years away from petrol and diesel cars. Our Association asks that as a start council locate a charging station in the major southern carpark in the Ashburton shops, next to the public convenience. Photo is attached. Shoppers could take advantage of this while doing their shopping in Ashburton village. Parking limit and usage of the charging station could be one hour or perhaps less if a fast-charging station is installed. This initiative would show the leadership of Council on this issue and encourage other Councils and bodies to follow its example. (Note that my division of \$1,000 above relates to this proposal.)

Alternatively, upload a file for your submission for Question 3 here.

- [Possible_Location_of_Charging_Station.jpg](#)

First name

Bob

Surname

Stensholt

Do you wish for your name to be included with your submission?

Yes, I consent to my name becoming part of the public record

If needed, how would you like to be contacted?

Email

Do you wish to speak to Council in support of your submission at the Council Meeting on Monday 6 June 2022?

Yes



77



02

Submission 27

From: noreply@boroondara.vic.gov.au
To: [Budget Boroondara](#)
Subject: Draft Budget 2022-23 feedback survey Form Submission
Date: Wednesday, 25 May 2022 9:48:15 AM

Draft Budget 2022-23 feedback survey Form Submission

There has been a submission of the form Draft Budget 2022-23 feedback survey through your Engage Boroondara website.

What is your connection to Boroondara?

I live in Boroondara

Theme 1: Community, services and facilities

1

Theme 2: Parks and Green Spaces

1

Theme 3: The Environment

3

Theme 4: Neighbourhood Character and Heritage

3

Theme 5: Moving Around

100

Theme 6: Local Economy

100

Theme 7: Leadership and Governance

50

79

Submission 27

You have now allocated your \$1,000 across the community plan themes. Looking at your response, is there a specific suggestion for the draft Budget 2022-23 you would like to recommend to help Council deliver the Boroondara Community Plan?

Funds put aside for a heritage dept

First name

julie

Surname

smith

Do you wish for your name to be included with your submission?

Yes, I consent to my name becoming part of the public record

If needed, how would you like to be contacted?

Email

Do you wish to speak to Council in support of your submission at the Council Meeting on Monday 6 June 2022?

No



80

Submission 28

From: noreply@boroondara.vic.gov.au
To: [Budget Boroondara](#)
Subject: Draft Budget 2022-23 feedback survey Form Submission
Date: Wednesday, 25 May 2022 10:03:14 AM

Draft Budget 2022-23 feedback survey Form Submission

There has been a submission of the form Draft Budget 2022-23 feedback survey through your Engage Boroondara website.

What is your connection to Boroondara?

I live in Boroondara

Theme 1: Community, services and facilities

100

Theme 2: Parks and Green Spaces

100

Theme 3: The Environment

100

Theme 4: Neighbourhood Character and Heritage

300

Theme 5: Moving Around

100

Theme 6: Local Economy

150

Theme 7: Leadership and Governance

150



81

Submission 28

You have now allocated your \$1,000 across the community plan themes. Looking at your response, is there a specific suggestion for the draft Budget 2022-23 you would like to recommend to help Council deliver the Boroondara Community Plan?

Development of a heritage department that could develop and implement long term heritage conservation and promotion strategies through a review of the heritage Gap study results, identifying further work to be done and by bench marking with other councils.

First name

Jamie

Surname

McKechnie

Do you wish for your name to be included with your submission?

Yes, I consent to my name becoming part of the public record

If needed, how would you like to be contacted?

Email

Do you wish to speak to Council in support of your submission at the Council Meeting on Monday 6 June 2022?

No



82

Submission 29

From: neil mcphie
Sent: Tuesday, 24 May 2022 10:38 PM
To: Di Gillies <di.gillies@boroondara.vic.gov.au>
Subject: Boroondara Council: Commentary on Draft Budget

Good morning Councillor.

I am a rate paying resident located in Junction ward.

I have recently forwarded via the Council's website a response to the Council in relation to the draft budget document. (I tried to lodge my response via the Boroondara engagement page however it was not functioning and rejected my lodgement)

As my representative I felt it appropriate to provide you directly a copy of my response.

If you have any questions please let me know.

Regards

Neil McPhie

18th May 2022.

Thank you for the opportunity to provide commentary on the Council's draft budget.

In each of the the last 2 years I have provided detailed feedback on the full budget but with little impact. I acknowledge that the document is in draft format and as such the final version may have more inclusions.

This year I have focused on what I see as the main matter(s).
My comments focus on improving transparency. In particular I feel that residents should be advised more details about the proposed increase in rates, the Council's assets and the practice of not collecting rates on some properties.

PROPOSED INCREASE IN COUNCIL RATES.

This year the Council again intends to increase its revenue collected from land rates.
This increase is being proposed at a time when many Boroondara businesses and residents have been impacted by Covid closedowns, and both inflation and interest rates are expected to increase. Increasing council rates at this time obviously adds another impost to living/operating costs.

The information provided in the draft budget does not provide sufficient information to justify the reasons for the proposed increase.

In particular the draft document does not explore the alternatives to land rate increases that could be or have been considered.

Submission 29

Obvious alternatives include:

- disposing assets and utilising proceeds to fund Council operations
- reducing the operating costs of Council (staff, supplies etc)
- reducing the number of projects undertaken
- reducing the number of properties that do not pay rates but benefit from the Council's outlays (i.e. churches, private schools etc)
- borrowing funds on a short term basis to cover unexpected one off expenses.

The Council's draft balance sheet projects a net asset position of \$4billion. This is a very significant balance sheet that seems only destined to grow. A balance sheet strategy does not appear in the draft document so it is difficult to assess whether it is being managed well or otherwise.

In relation to the Council's net asset position the information provided in the draft document does not list Council's assets or provide any insight into the market value, utility or liquidity of each asset.

My suggestions are:

1: Provide a statement that sets out the strategy for managing the Council's balance sheet.

2: Provide a listing of all council's assets that are valued over a nominal amount of say \$1m and further state:

- when each was last valued
- the basis of valuation
- the reason for holding each asset
- the liquidity of each asset (ie if saleable, how long would it take to liquidate each asset)
- whether Council has selected any individual property to be sold
- the utility of the asset for the community.



84

Submission 29

3: In the rates section provide details of the analysis conducted by Council that were explored before it was decided to increase council rates. The Analysis to specifically address any consideration given to asset sales.

DECLARATION OF DETAILS ABOUT NON RATEABLE PROPERTIES.

Currently organisations such as churches, charities and private schools do NOT pay land rates in Boroondara. The effect of this is that other rate paying residents are "cross subsidising" these organisations.

I have been unable to find any comment or note in the Council's draft budget that refers to this situation. The impact is that in my opinion most residents in the community are not aware that such a situation exists and that they are in effect subsidising these institutions.

Not collecting income has the same impact on the profit and loss statement as increasing expenditure. The non-collection of rates is thus a significant matter and I feel that all residents are entitled to be made aware of the extent of this concession. I feel that if Council wishes to operate transparently then this information should be declared. (Council will be aware that the Local Government Act 2020 includes an objective in relation to transparency). Interestingly specific details are already provided in the draft budget of properties rated under the Cultural and Recreational Lands act 1963. These properties effectively are receiving a rating concession.

My final suggestion is that the Council budget discloses:

- The framework under which some properties are deemed to be "non- rateable".
- The total number and combined market value of all properties in Boroondara for which council rates are not charged.
- Details of when the last market valuation of these properties was conducted.
- For the types of entities that hold properties that are expressly stated as "non rateable" in the Local Government Act (eg religious entity, charity, state govt entities), their share of the total numbers and collective market value.
- In relation to properties which are invested in or held in trust for any religious body and used exclusively as a residence of a practising minister of religion or for the education and training of persons to be ministers of religion (refer Local Govt Act) disclose what is the number and collective market value of these properties.
- Any other entities that hold not rateable properties that are not specifically stated as being entitled to non rateable status (if any)
- The collective dollar value of rates forgone for each entity type.
- The reasons why the Council supports this approach.

In my view this information is not inconsistent with the Local Government Better Practice Guide.

Thank you again for the opportunity to comment.

Neil McPhie



85



Cr Jane Addis
Mayor, City of Boroondara
Jane.addis@boroondara.vic.gov.au

Dear Mayor,

2022-23 Draft Council Budget – Response by HART

The Hartwell Association of Residents and Traders (HART) wishes to respond to the draft Council Budget by raising two matters that it requests that Council address when framing the Budget.

a) Hartwell Community Resilience Wall

HART has been working with Councillors and Council officers over the last year or so on plans for a Hartwell Community Resilience Wall as a community project to bring the community together as it comes out of COVID and to provide a focus for enhancing our local shopping centre.

The Association has been appreciative of Council support over the last two years including a Round 2 Small Grant of \$3,000 in 2020-21 which has been partially used for promoting the centre with Love, Local Life corflutes with the remaining funds intended to be applied to the Resilience Wall. Our Association has also received a State Government grant of \$10,000 to support the Traders Association and the local community.

Our application for funds estimated the cost of the Wall to be some \$17,000 including several hundreds of volunteer hours. The Wall itself, a commercial hoarding, was estimated to cost around \$7,000.

In discussions with Council officers, it has been determined that it was feasible to place the Wall/hoarding on the footpath outside the vacant properties in Toorak Road which is Council property. Council officers have sought quotes for the erection of the hoarding which would be managed by Council as it would be on Council property. That quote is in the region of \$31,000 and does not include any further costs for materials to paint the wall which the Association estimates could be in the region of \$3,000 after accounting for possible donations. There will also be statutory Council charges that will have to be met.

Hartwell Association of Residents and Traders Inc. (HART)
c/- 5 Jickell Ave, Glen Iris 3146.
ABN 91122531379 Inc No. A0056770S



The proposed project remains a strong priority of the Hartwell community but unfortunately the cost of the wall at \$31,000 is well beyond the capacity of the Association and the struggling businesses in the centre.

The Association asks if **Council could agree to include in its budget the cost of erecting the Resilience Wall** and any statutory charges less \$7,000 which the Association has indicated it could provide towards the cost of its construction.

It is intended that the painting of the Wall and its design be organised by a community committee headed up by the local Councillor in close consultation with the two other Councillors whose wards cover part of the Hartwell Centre. We expect that various parts of the Council (e.g. arts) would also be involved in the design and implementation of the painting. The Association is already involving local State MPs and were able to meet with the Minister for Small Business in Hartwell earlier this month and ensure that she was informed of where the project is at. We would also hope to engage the newly elected Federal representatives once the hoarding is erected.

b) Anniversary Trail over Toorak Road beside the Railway Bridge

The Association understands that the Department of Transport or associated entities have begun the work of planning and detailed design of the Anniversary Trail Crossing of Toorak Road beside the railway bridge. Some \$600,000 was allocated by the State Government for this in the 2021 State budget.

We expect that Council officers will incur expenditure in any consultation process with the State Government on the design.

Our Association welcomes the construction of overpass as this will ensure safety in the shopping strip and avoid cyclists riding on the footpath and endangering customers.

Our Association also supports the residents who will be affected by the overpass and continues to support their preference that this be located on the eastern side of the bridge where there would be little if any effect on residents.

Residents are concerned that an elevated bike path would intrude significantly on their privacy (e.g. users looking into back yards and pools used by children). There is also strong concern that any installation would involve the removal of the extensive coverage of trees which would mean not only a significant loss of valuable vegetation but also cause exposure to noise from trains which is currently largely absorbed by the trees.

Hartwell Association of Residents and Traders Inc. (HART)
c/- 5 Jickell Ave, Glen Iris 3146.
ABN 91122531379 Inc No. A0056770S


87

Submission 30



The Association asks that Council advocate to Government and ensure that it and local residents and involved and consulted in the planning and design process for the overpass. It also asks that Council either in its budget and via insistence to the State government ensure that a comprehensive audit of the trees and green cover besides the railway line on both sides is undertaken and reported to aid the final decision-making on the placement and design of the trail over Toorak Road.

The Association asks that our concerns be addressed by Council in considering its Budget and that representatives of the Association be allowed to address the Council at its meeting on 6 June.

Yours sincerely,

Hans Vanderstadt
President

Bob Stensholt
Treasurer

c.c. Phillip Storer CEO
c.c. Cr Garry Thompson
c.c. Cr Lisa Hollingworth

Hartwell Association of Residents and Traders Inc. (HART)
c/- 5 Jickell Ave, Glen Iris 3146.
ABN 91122531379 Inc No. A0056770S

Submission 31

From: noreply@boroondara.vic.gov.au
To: [Budget Boroondara](#)
Subject: Draft Budget 2022-23 feedback survey Form Submission
Date: Wednesday, 25 May 2022 12:22:12 PM

Draft Budget 2022-23 feedback survey Form Submission

There has been a submission of the form Draft Budget 2022-23 feedback survey through your Engage Boroondara website.

What is your connection to Boroondara?

I live in Boroondara

Theme 1: Community, services and facilities

50

Theme 2: Parks and Green Spaces

150

Theme 3: The Environment

50

Theme 4: Neighbourhood Character and Heritage

500

Theme 5: Moving Around

50

Theme 6: Local Economy

150

Theme 7: Leadership and Governance

50



Submission 31

You have now allocated your \$1,000 across the community plan themes. Looking at your response, is there a specific suggestion for the draft Budget 2022-23 you would like to recommend to help Council deliver the Boroondara Community Plan?

We must protect our diverse neighbourhoods. We have areas that represent our past and present and give opportunities for designs of the future and we are mostly getting square cement boxes, no articulation, covering the block sitting on top of 6+ underground car parks leaving no opportunity for retaining water or planting large canopy trees.

We lost 120 and 4 Riversdale Rd 120 an entrance to Berkeley St and 4 an entrance to our city beautiful 1880's brick homes but because they were on main Rd they were not considered, a blight on the Council for allowing them to go unprotected. Lynch St Hawthorn now a mixture of residential and commercial is a ghetto without greenery, how was that allowed to happen? where is the urban design? It is time for Boroondara to match its words with policy protection and save the look and feel of Boroondara.

First name

Jane

Surname

Nathan

Do you wish for your name to be included with your submission?

Yes, I consent to my name becoming part of the public record

If needed, how would you like to be contacted?

Email

Do you wish to speak to Council in support of your submission at the Council Meeting on Monday 6 June 2022?

Yes


90

Submission 32

From: noreply@boroondara.vic.gov.au
To: [Budget Boroondara](#)
Subject: Draft Budget 2022-23 feedback survey Form Submission
Date: Wednesday, 25 May 2022 2:25:15 PM

Draft Budget 2022-23 feedback survey Form Submission

There has been a submission of the form Draft Budget 2022-23 feedback survey through your Engage Boroondara website.

What is your connection to Boroondara?

I live in Boroondara

Theme 1: Community, services and facilities

100

Theme 2: Parks and Green Spaces

400

Theme 3: The Environment

100

Theme 4: Neighbourhood Character and Heritage

100

Theme 5: Moving Around

100

Theme 6: Local Economy

100

Theme 7: Leadership and Governance

100

91

Submission 32

You have now allocated your \$1,000 across the community plan themes. Looking at your response, is there a specific suggestion for the draft Budget 2022-23 you would like to recommend to help Council deliver the Boroondara Community Plan?

Re Theme 2:

My concern relates to ensuring in your performance outputs that there is detailed evidence of the the continued maintenance of our parks and green open space. The five strategies all sound very fine and their development is commended...thank you. However I would like to see more effort and demonstration in your performance outcomes of how Council has enhanced and added to the green open space, and what you have actually done to demonstrate open green space renewal.

Do you wish for your name to be included with your submission?

No, I would prefer to make my submission private

If needed, how would you like to be contacted?

Phone

Do you wish to speak to Council in support of your submission at the Council Meeting on Monday 6 June 2022?

No

92

Submission 33

From: noreply@boroondara.vic.gov.au
To: Budget Boroondara
Subject: Draft Budget 2022-23 feedback survey Form Submission
Date: Wednesday, 25 May 2022 4:38:14 PM

Draft Budget 2022-23 feedback survey Form Submission

There has been a submission of the form Draft Budget 2022-23 feedback survey through your Engage Boroondara website.

What is your connection to Boroondara?

I live in Boroondara

Theme 1: Community, services and facilities

150

Theme 2: Parks and Green Spaces

250

Theme 3: The Environment

200

Theme 4: Neighbourhood Character and Heritage

150

Theme 5: Moving Around

100

Theme 6: Local Economy

75

Theme 7: Leadership and Governance

75



93

Submission 33

You have now allocated your \$1,000 across the community plan themes. Looking at your response, is there a specific suggestion for the draft Budget 2022-23 you would like to recommend to help Council deliver the Boroondara Community Plan?

The environment is critical. Heritage management does not receive enough support even though it is a key part of Boroondara's values. Strong request a specific heritage department is established with the Boroondara Council. Ratepayer money (other than common area capital works, cleaning, waste collection etc) should not be given to assisting businesses - this is simply another form of wealth transfer and is not the role of local government. No grants should be given to any business or enterprise which operates on a 'for profit' basis. No grants should be given to religious or gaming organisations.

First name

Andrew

Surname

Sutherland

Do you wish for your name to be included with your submission?

Yes, I consent to my name becoming part of the public record

If needed, how would you like to be contacted?

Email

Do you wish to speak to Council in support of your submission at the Council Meeting on Monday 6 June 2022?

No



94

Submission 34

From: noreply@boroondara.vic.gov.au
To: [Budget Boroondara](#)
Subject: Draft Budget 2022-23 feedback survey Form Submission
Date: Wednesday, 25 May 2022 4:41:13 PM

Draft Budget 2022-23 feedback survey Form Submission

There has been a submission of the form Draft Budget 2022-23 feedback survey through your Engage Boroondara website.

What is your connection to Boroondara?

I live in and own a business in Boroondara

Theme 1: Community, services and facilities

200

Theme 2: Parks and Green Spaces

200

Theme 3: The Environment

200

Theme 4: Neighbourhood Character and Heritage

325

Theme 5: Moving Around

25

Theme 6: Local Economy

25

Theme 7: Leadership and Governance

25



95

Submission 34

You have now allocated your \$1,000 across the community plan themes. Looking at your response, is there a specific suggestion for the draft Budget 2022-23 you would like to recommend to help Council deliver the Boroondara Community Plan?

My suggestions are aligned to theme 4: Character and Neighbourhood and in particular Heritage.

Thank you for the opportunity to provide feedback.

My feedback is to propose that council sets aside more funds and people to provide the heritage conservation activities and strategies that it says it will deliver in its community plan.

The current plans and funds do not seem at all adequate to deliver these. Further no detailed heritage plan for 2023 exists and the proposed criteria for measuring success do not relate at all to delivering many of the stated community plan heritage related strategies. There are no funds for resident education and communication for example They are vague and very narrow in scope. There should be a measurement of success for each part of the Heritage Action plan of 2016.

In particular I request the following:

- The provision/setting up of a role or department at council whose sole purpose is to deliver council's stated heritage strategy. This should probably sit outside or straddle planning and community building departments.
- A new role at council of Heritage officer. Several equivalent councils have a person in this role. This person's role to include:
 - o develop and implement long term (5 year at least) heritage conservation and promotion strategies
 - o review heritage Gap study results and identifying further work to be done
 - o support the Heritage Advisory Committee
 - o develop and implement communication and education strategies and cultural programs regarding heritage for residents, business owners and visitors
 - o develop webpages on the website focused on Heritage communication education and information for residents and heritage place owners.
 - o review and make recommendations to change the planning scheme to improve and strengthen conservation of heritage places and precincts
 - o develop long term conservation strategies for important local heritage precincts
 - o liaise with community to facilitate efficient and effective heritage community nominations

Submission 34

- o liaise with local community to implement cultural and educational activities to further develop understanding and appreciation of our local heritage
- o develop submissions to government and DELWP for refinements to heritage regulations
- o develop and implement a heritage plaques and marker plan
- o bench mark with other councils with best practice heritage approaches to develop the above
- o Facilitate a repository of the huge heritage and historical learnings and archives that have been produced by the Heritage gap studies. To work with Library Services and Historical Societies and community engagement and arts departments to facilitate and deliver this.

In addition - A need to set aside enough funds to fully implement the 2016 Heritage Action plan, which includes most of the above and is in line with community expectations, in those older suburbs with most of our shared heritage and in the heritage precincts that council has now set up

The above would probably several hundred thousand dollars each year more than currently planned.

Thank you.

First name

christina

Surname

branagan

Do you wish for your name to be included with your submission?

Yes, I consent to my name becoming part of the public record

If needed, how would you like to be contacted?

Email

Do you wish to speak to Council in support of your submission at the Council Meeting on Monday 6 June 2022?

Yes



97

Submission 35

From: noreply@boroondara.vic.gov.au
To: Budget Boroondara
Subject: Draft Budget 2022-23 feedback survey Form Submission
Date: Wednesday, 25 May 2022 4:46:18 PM

Draft Budget 2022-23 feedback survey Form Submission

There has been a submission of the form Draft Budget 2022-23 feedback survey through your Engage Boroondara website.

What is your connection to Boroondara?

I live in Boroondara

Theme 1: Community, services and facilities

100

Theme 2: Parks and Green Spaces

100

Theme 3: The Environment

200

Theme 4: Neighbourhood Character and Heritage

300

Theme 5: Moving Around

100

Theme 6: Local Economy

100

Theme 7: Leadership and Governance

100



98

Submission 35

You have now allocated your \$1,000 across the community plan themes. Looking at your response, is there a specific suggestion for the draft Budget 2022-23 you would like to recommend to help Council deliver the Boroondara Community Plan?

I am particularly interested in the Heritage of the Boroondara area. I would like to see a Heritage Department set up or at least a full time heritage officer employed by Council. I have just been involved in an objection to a development proposed by a neighbour and I was horrified at the lack of heritage overview by the Council. It seems that a proposal might be approved if no-one objects to it. I think this is wrong and that the heritage of our area should be protected otherwise we will lose our wonderful heritage area.

First name

Belinda

Surname

Ramsay

Do you wish for your name to be included with your submission?

Yes, I consent to my name becoming part of the public record

If needed, how would you like to be contacted?

Phone

Do you wish to speak to Council in support of your submission at the Council Meeting on Monday 6 June 2022?

No

Submission 36

From: noreenlv@boroondara.vic.gov.au
To: Budget Boroondara
Subject: Draft Budget 2022-23 feedback survey Form Submission
Date: Wednesday, 25 May 2022 4:47:13 PM

Draft Budget 2022-23 feedback survey Form Submission

There has been a submission of the form Draft Budget 2022-23 feedback survey through your Engage Boroondara website.

What is your connection to Boroondara?

I live in Boroondara

Theme 1: Community, services and facilities

155

Theme 2: Parks and Green Spaces

215

Theme 3: The Environment

215

Theme 4: Neighbourhood Character and Heritage

80

Theme 5: Moving Around

205

Theme 6: Local Economy

40

Theme 7: Leadership and Governance

90



100

Submission 36

You have now allocated your \$1,000 across the community plan themes. Looking at your response, is there a specific suggestion for the draft Budget 2022-23 you would like to recommend to help Council deliver the Boroondara Community Plan?

Budget development process (Leadership and Governance)

Council's Budget would benefit from greater community input earlier in the development process. Currently, public comments can only be made once a draft budget is released. While this may be in line with the Local Government Act 2020 and Council's Community Engagement Policy, this limits the opportunity of Boroondarans to engage with Council's budgetary process until it is (realistically) too late.

Firstly, it constrains the community's ability to ensure that the vision of the Boroondara Community Plan is fully realised. The Boroondara Community Plan is the most extensive community engagement and consultative process Council has undertaken in recent memory. I am heartened to see that Council has used the Plan to guide its budgetary and financial decision-making. However, it is ultimately the community that holds the vision, experience, and passion that the Plan attempts to encapsulate. As such, Council would benefit from community submissions that inform how the budget can effectively deliver the Plan's strategies. Realistically, this is best done early in the budget's development when the broad vision, ideas, and initiatives of the budget are still being settled on.

Secondly, the later council engages the community on the Budget, the less likely that any potential issues identified by the community could be addressed. Suppose the community believes a draft budget does not follow the Boroondara Community Plan. This issue would be best addressed at an early stage of the budgetary process, when programs, projects, and funding are still being determined. Two months before the new financial year results in limited time and flexibility in the budget to respond to feedback. Furthermore, public comments on a budget that is already drafted may make submitters feel like it is a fait accompli or dissuade submitters who want to request substantial changes.

As such, I ask that Council consider allowing for community input on the draft budget while it is still developed. This could take the form of a round of public submissions early in the budgetary process. Another idea would be to hold public forums on the 7 priority themes of the Boroondara Community Plan that allow the community to understand Council's early budgetary vision, ask questions, and provide feedback or suggestions. This would assist the community in understanding how Council allocates resources while providing meaningful (and actionable) information to Council.


101

Submission 36

I hope that Council will give this consideration before the 2023-24 Budget development gets underway.

Thank you to the officers and Councillors involved in the preparation of the draft budget.

First name

Benjamin

Surname

Chesler

Do you wish for your name to be included with your submission?

Yes, I consent to my name becoming part of the public record

If needed, how would you like to be contacted?

Email

Do you wish to speak to Council in support of your submission at the Council Meeting on Monday 6 June 2022?

Yes



102

Submission 37

From: noreply@boroondara.vic.gov.au
To: Budget Boroondara
Subject: Draft Budget 2022-23 feedback survey Form Submission
Date: Wednesday, 25 May 2022 5:00:14 PM

Draft Budget 2022-23 feedback survey Form Submission

There has been a submission of the form Draft Budget 2022-23 feedback survey through your Engage Boroondara website.

What is your connection to Boroondara?

I live in Boroondara

Theme 1: Community, services and facilities

0

Theme 2: Parks and Green Spaces

0

Theme 3: The Environment

0

Theme 4: Neighbourhood Character and Heritage

1000

Theme 5: Moving Around

0

Theme 6: Local Economy

0

Theme 7: Leadership and Governance

0



103

Submission 37

You have now allocated your \$1,000 across the community plan themes. Looking at your response, is there a specific suggestion for the draft Budget 2022-23 you would like to recommend to help Council deliver the Boroondara Community Plan?

Please set aside money for a heritage department, which includes a heritage manager and staff.

Review the gap study results and carried out more work protecting streets and houses
Fight for stand alone contributory houses that are being demolished due to the inadequate State govt planning regulations.

Review the current demolition process. Boroondara is the second highest rate of demolition of councils in Victoria.

Include the community in heritage decisions and nominations to protect heritage houses.

Review the 2016 heritage action plan.

Do you wish for your name to be included with your submission?

No, I would prefer to make my submission private

If needed, how would you like to be contacted?

Email

Do you wish to speak to Council in support of your submission at the Council Meeting on Monday 6 June 2022?

No



104

Cr Jane Addis
Mayor
City of Boroondara

City of Boroondara. Proposed Budget 2022-2023

This submission is made on behalf of Lighter Footprints Inc, a large group of concerned residents mostly from the City of Boroondara who came together in 2006 to work together to meet the critical challenge of climate change. Our members and supporters recognise that climate change has been scientifically demonstrated; that it has become an existential threat to the future of our world; and requires urgent and decisive action by all levels of government.

Lighter Footprints congratulates the City of Boroondara on adopting a Climate Emergency Declaration in September 2021 and for putting in place a Climate Action Plan. Both these initiatives have reassured our community that the Council takes the climate crisis seriously. We note that this commitment is recognised in the current Budget in a number of ways.

We welcome the opportunity to comment on the Proposed Budget for 2022-23. While we support many of the proposed funding initiatives, we have concerns about a number of aspects including:

- the lack of any change from previous years in the way these budget consultations are conducted to address the absence of meaningful community engagement with this process;
- the lack of detail on initiatives funded by this Budget and the effect this has on the community's capacity to assess their suitability;
- the overall low level of funding for the Climate Action Plan, that there may be an underspend in 2021/22 of the allocated funds and the possibility that any such underspend will not be rolled over to 2022/23;
- the absence of funding for certain initiatives that we consider important.

We request that a representative of Lighter Footprints be given the opportunity to make a verbal presentation to the Council Meeting considering community submissions.

Yours faithfully

Lynn Frakes
Co-convenor
Lighter Footprints Inc

Mick Nolan
Co-convenor
Lighter Footprints Inc

25 May 2022



1

Lighter Footprints wants greater community engagement with Council activities including the formulation of the Annual Budget. Lighter Footprints regards local government as a significant part of Australian democracy. To fulfil its role effectively, councils rely on an informed and involved community that understands and values the work of its local council.

It is very disappointing to us that there is apparently such a low level of interest amongst Boroondara residents with council matters. Very few people attend regular council meetings unless it relates to a particularly contentious topic. Consultations for the 2021/22 budget attracted only 37 submissions.

This level of disengagement must be addressed and changed.

The matters that Council deals with have a significant impact on people's everyday life and have a substantial effect on the larger community. As the first responder in crises and the closest level to people's everyday life, the relevance of local government will continue to expand. Local government will also continue to grow in reach as other levels of government increasingly call on councils to deliver more of their programs.

We want to do more than just give feedback on the Proposed Budget. We want the Boroondara community to be active participants in formulating this significant document.

In strategic planning terms, the Annual Budget can be considered as the roadmap for implementing the vision and strategic framework of the Community Plan and Council Plans.

In these rapidly changing times, the vision and goals set out in the Community Plan (reviewed every 10 years) and the Council Plans (reviewed every 4 years) can no longer be seen as adequate reflection of the community's current and emerging priorities. They can only be seen as a broad strategic framework to guide the implementation planning that takes place during the development of annual budgets.

More responsive, interactive and timely approaches are needed for the community to be involved in the development of the Annual Budget. This requires methods that enable residents to become actively involved in the choice of possible projects, to collaborate with officers in the development of bids and to experience a degree of empowerment in how the community vision is achieved.

How to get greater community participation in budget consultations?

We are aware that other Councils are exploring or have adopted measures that extend the way they conduct their budget consultations to encourage greater community participation. We refer you to the work of the City of Greater Shepparton at <https://shaping.greatershepparton.com.au/2022-2023-budget>.

Shepparton began its budget consultations in November 2021 calling for feedback from the community on what they would like to see in the 2022/2023 and future

budgets. In the invitation to their local community to contribute to the consultations, they stated:

Council is changing the way they do community consultation for next year's Budget and have included a community feedback phase ahead of the document being drafted early next year.

Council decided to hear from the community before the draft Budget was created to better understand the needs of residents and find out what the priorities are in the next financial year.

In Stonnington, community engagement around their proposed budget for 2022/23 started in late 2021 using "... a new online budget simulation tool to better explain our budget planning process and better involve our community in shaping the priorities." This approach was seen as helping "... to increase engagement at the early stage of the budget preparation, with hundreds of submissions providing insight from people across Stonnington."

In November 2021, the City of Yarra invited community participation in preparation of their budget, stating that:

Working in partnership with community to identify priorities, will allow Council to make important financial decisions, balance current and future needs, while also ensuring Yarra is financially sustainable well into the future.

The timing of these consultations is critical.

The consultations should be conducted at a time when council officers are beginning to identify potential projects and develop bids for the next budget. This should be before the various council departments begin negotiations on relative priorities.

Consultations should start no later than November and continue into February. To leave it until April is much too late in the budget cycle for any opportunity for meaningful change or revision. In particular, it is much too late to include new bids which may have community support.

Meaningful consultations depend on information that is sufficiently detailed, accessible and understandable by all parties

The Proposed Budget is presented for consultation as a high level, summary report that meets all the requirements of the Local Government Act and the Local Government Model Financial Report. Expenditure is described in broad terms with nothing about the nature of the particular project being funded.

In the Budget's current form, it is not possible to assess whether any specific item of expenditure represents a good use of available funds, what specific initiatives are being funded or whether this is the best way to meet the particular need. More detail must be made available either in this document or by other means so the community can judge whether they support the approaches being taken.

There are many ways that this information could be presented so that it can be more meaningful. For example, Bayside includes a Q&A facility. This includes a list of Frequently Asked Questions on things like Why is Council increasing rates; What new initiatives are included in this year's budget; and Which projects have been

deferred and not included in this budget. This is followed by a facility for people to ask their own questions and identifies who will be listening. Shepparton residents can also request a virtual meeting with Council staff.

Graphics can help but need to address a wider range of questions than those currently on the Boroondara website. Greater Shepparton has one graphic to illustrate how the Council spends \$100, one to show where the money comes from and a third which gives a number of 'Success Stories' ie projects taken up by the Council that came out of suggestions by the community.

Recommendation

We recommend:

- Boroondara begin budget consultations in the first half of the current financial year.
- These consultations employ the range of deliberative engagement techniques beyond informing and consulting to include involvement and collaboration as described in Boroondara's Community Engagement Policy and on the Victorian Local Governance Association website here: <https://www.vlga.org.au/resources/deliberative-engagement-councils>.
- Attention be given to more effective ways to present information about the Budget in order to stimulate open discussion by the community about the Budget's overall structure and specific initiatives.

Council meetings including ward meetings

The low public attendance at regular Council meetings and the lack of regular ward meetings reflects a lack of community engagement in municipal matters and inhibits discussion and debate about important local issues. Council meetings and ward meetings are important because they can encourage greater involvement and sign on by residents. This increased community participation can also assist the Council to carry out its work more effectively.

The way Council meetings are currently conducted provide little incentive for people to attend. Points that need to be addressed include:

- the unwelcoming layout of the Council Chamber. The placement of the front table where the Mayor and senior officers sit is quite intimidating and gives the room a court like appearance. Depending on where they sit, people in the public gallery often find they cannot clearly see each and every councillor;
- the low quality of the acoustics in the Council Chamber. Aspects such as the high roof in the Chamber, and the placement of the public gallery in what is virtually an ante-room off the Chamber make it difficult to clearly hear much of the discussion;
- the poor quality of debate and the ready acceptance of agenda papers prepared by Council officers on most matters brought to the meeting for decision;
- the limitations placed on public question time including the requirement that questions can only relate to matters on the agenda and which have previously been submitted to Council officers for a response;
- the lack of respect shown by some Councillors to other Councillors and to questioners with whom they may have a disagreement

- the reluctance of some Councillors to conduct ward meetings especially when requested to discuss sensitive issues.

Recommendation

We recommend:

- Provision be made in the 2022/23 Annual Budget to investigate and implement improvements to the Council Chambers that address poor acoustics and layout of the Chamber and the public gallery.
- Funding be provided to individual Councillors to conduct regular ward meetings open to all people living in or working in that ward.

The Council as a leader in reducing community emissions

We acknowledge the work done by Boroondara Council to reduce emissions related to its own activities. Such emissions however, represent only a very small fraction of all emissions attributable to this municipality. We want to see the Council adopt a more pro-active leadership role in helping the community address this difficult problem of reducing its level of emissions.

The Climate Action Plan

The Proposed Budget identifies two line items with respect to the implementation of the Climate Action Plan (CAP) in 2022/23:

- An allocation of \$1 million as part of "... Progress towards the targets to reduce Council and community emissions established in the Climate Action Plan by implementing the actions detailed in the Climate Action Plan Implementation Plan for 2022-23."
- Works to be performed using existing resources to "...Enable monitoring of community progress towards the Community emissions targets in the Climate Action Plan through the implementation of a community emissions measurement model."

We are concerned about two aspects relating to the funding of the CAP. Firstly, the annual allocation of \$1 million is a very small amount to cover such a serious challenge. It is also a tiny allocation when compared to the overall bottom line of the Budget. If we do not address this crisis with increased determination now, it will become much more costly in the future. A significantly larger allocation now would enable the Council to address this challenge with more ambition and effect and ensure that future responses will be more manageable and less costly.

Secondly, we are concerned that there may be an underspend of the \$1 million that was allocated to the CAP in the 2021/22 Budget. This may include funds intended to employ staff to administer specific aspects of the CAP. If funds are not totally spent in 2021/22, we believe that they should be rolled over into the following year in order to retain the total allocation of funds over the full 10 year period of the Plan.

Request for further information

We request that:

- Detailed information be provided as to how this allocation of \$1 million is being spent on specific initiatives in 2021/22 and what impact each was assessed to have on the reduction of emissions.
- Detailed information be provided on what specific initiatives from the CAP Implementation Plan will be funded in 2022/23 and what actions will be taken.

Recommendation

We recommend:

- All unspent funds allocated to the Climate Action Plan in any one year be rolled over to the following year to ensure that the total budget continues to be maintained at no less than the level originally identified for this program.
- Active consideration be given to substantially increasing the level of allocation to the CAP to enable a broader and more ambitious program of initiatives in its earlier years.

Environmental sustainability initiatives

We welcome the inclusion of an allocation of \$1,593,000 to undertake a range of Environmental Sustainability initiatives. These include

- helping the Boroondara community live more sustainably in response to emerging environmental challenges (e.g. climate change, water shortage, biodiversity conservation);
- promoting sustainability within built and natural environments in Boroondara;
- developing and implementing policies and strategies that set direction in environmental management, public space improvements, conservation of natural resources and sustainable development;
- building the capacity of Council to integrate environmentally sustainable approaches into its building and public space improvements, daily operations and decision-making processes.

The success of these initiatives and those contained within the CAP Implementation Plan depends to a large degree on the active involvement of residents, local businesses and organisations, and other stakeholders in ensuring they are fully acted upon. A first step in encouraging this involvement, would be to give greater access to relevant and sufficiently detailed information on what is being done. A longer, more faceted consultation period for the Budget as previously discussed would allow greater exchange of information and better understanding of the initiatives planned.

A second step would be to develop active and on-going consultative mechanisms. This would provide a forum for an exchange of information and facilitate meaningful discussions between the Council and the community on the climate emergency.

We are aware that Boroondara has sent invitations to community members to participate in a Community of Interest arrangement. We are unaware of whether this arrangement will focus on specific matters and whether it will have any authority to make recommendations, to seek briefings from Council officers or to obtain external advice.

We welcome mechanisms that provide opportunities for the community to work more closely with Council officers and Councillors. We are concerned, however that the Community of Interest initiative will be little more than a one way mechanism for Council to promote its activities.

To date, the only advisory committee that relates to the Climate Action Plan is an internal one comprising six councillors and which lacks the capacity to seek out external expertise. There is no external committee that can represent the community and provide insight on what is important to them.

We strongly advocate for the establishment of an advisory committee on the Climate Action Plan and other climate focused initiatives. This would provide opportunities for Councillors, Council officers and residents to come together to work on important matters over time, to give access to external expertise and would encourage the community to feel a sense of ownership in the implementation of the CAP.

Recommendation

We recommend:

- Funds be allocated within the 2022/23 Budget for a widely recognisable and promoted Q&A facility that gives the public access to Council officers so they can seek out information on items of interest and be provided with sufficient detail to understand what is being done and why.
- Funding be provided in the 2022/23 Budget to establish and maintain an external advisory committee on climate action and the implementation of the CAP.

Active Transport policies

Policies that relate to the reduction of community emissions include initiatives to increase active transport such as cycling and walking. It is reported that \$1.58 million of funding will be spent as part of the Services Operating Budget for sustainable transport initiatives. Such a generic statement does not, however provide any insight into what this involves.

We note that the 2022 Boroondara Bicycle Strategy is currently under development. We support the purposes of this strategy which is intended to deliver:

... an integrated bicycle network which is safe, connected, protected, efficient and appealing to users of all ages and abilities. The bicycle network will include off-road paths and on-road links providing access to a range of destinations and making bicycle riding a feasible and attractive option for all residents, workers and visitors.

We have previously recommended that Council approve the 2022 Boroondara Bicycle Strategy at the soonest opportunity. We also previously recommended that Council review and update the Integrated Transport Strategy. This review of the Integrated Transport Strategy is a very broad strategy across all modes of transport and the review should not delay the approval and funding of the 2022 Boroondara Bicycle Strategy.

The Bicycle Strategy needs to be approved and funded to take full advantage of the pandemic-induced increase in public support for, and use of, bicycles for both transport and recreation.

Recommendation

- The Budget identify whether a specific allocation has been made for the implementation of the Bicycle Strategy and the nature of the initiatives to be taken.
- Additional funding be identified in this Budget to start work on updating the Council's Integrated Transport Strategy

Open Space

We note the comment in the Budget regarding open space:

The availability of open space for passive and active recreation is a limited resource for the city and to that end, Council sets aside \$800,000 each year for the open space acquisition fund which is designed to acquire additional open space as the opportunity arises.

Request for information

We seek further information on how this annual budget allocation of \$800,000 has been spent in previous years, whether unspent amounts are accumulated and carried over to the current year, and whether this amount is adequate in light of increasing property values.

Trees

We welcome the inclusion of a number of initiatives that relate to the tree canopy cover of Boroondara, some of which are being funded within existing resources and others given new funding in this Budget. These include

- the creation of an Urban Greening Strategy to protect and enhance our landscapes, trees and green cover in response to the challenges of climate, urban heating and urban densification;
- \$675,000 to support ongoing park and street tree renewal program;
- \$621,000 to administer Council's Tree Protection Local Law and assess applications for tree removal.

We are concerned, however that while the tree canopy in public areas in Boroondara has stabilised or begun to increase, that on private property continues to be under threat. This appears to be due mainly to the high level of residential redevelopment occurring in Boroondara. It would seem that many residents do not understand or value trees for their contribution to the quality of life and the environment, consider them as inconveniences to their housing plans and recklessly damage and destroy them.

More education is required to demonstrate the value of trees to home owners and builders. Also needed are increased resources to ensure administrators of the relevant local laws to protect trees on private land are consistent and predictable in their decisions.



8

112

Submission 38

A further factor is the absence of staff over weekends who can respond to complaints regarding violations of local regulations on protecting trees. Experience has shown that although officers are available, they generally have no understanding of the relevant regulations and no access to anybody who can respond effectively to the complaint.

Recommendation

We recommend:

- Funding be allocated in the current and future Budgets to educate home owners and home builders of the value of trees on private land in combating climate change and reducing the effect of higher temperatures.
- The level of funding for the administration of local laws to protect trees on private land be increased to a level where officers are able to respond quickly to all reports of threats to existing trees and to effectively monitor all replacement orders. This includes having offices available over weekends who can immediately deal with reports of violations.

Thank you for this opportunity to comment on Boroondara's Proposed Budget for 2022/23. We would appreciate the chance to speak further with Councillors and Council officers on the matters we have raised here.



9

113

Submission 39



7 Samarinda Avenue
ASHBURTON VIC 3147

Cr Jane Addis
Mayor, City of Boroondara
Jane.addis@boroondara.vic.gov.au

Draft Council Budget 2022-23 – Request to Fund Security Cameras at the Craig Centre

The Craig Centre at 7 Samarinda Ave, Ashburton is a Council facility with leases to our respective organisations – the Craig Family Centre providing children's services and community programs as a neighbourhood house, and Access Health and Community providing allied health and dental services. The Centre is also the location for Council Maternal and Child Health services. In addition, there is also on the premises the garage for the Alamein Neighbourhood and Learning Centre.

Our organisations request that Council include in its 2022-23 Budget under Theme 1 Community, services and facilities funding for security cameras at the Craig Centre to ensure the safety of staff and clients and the integrity of the facilities.

Although there is signage at the Craig that the facility is covered by security cameras, in fact there are no security cameras. Our organisations have requested these in the past but have been unsuccessful in accessing funding.

Our concern and desire for security cameras has been heightened in recent months with several incidents of concern. While our centre is open and inviting and supports many of the more vulnerable in our community, there have been occasions where clients have been of concern to staff over safety issues. We are happy to provide a briefing on this to Council officers on a confidential basis.

Earlier this this week there was an incident at the Craig where a stolen car was left abandoned in the car park under very suspicious circumstances and had very likely been used for criminal purposes in the area. Police were called and divisional detectives from Box Hill asked to see the security footage which might assist in tracking possible offenders while at the Craig. However, there was none to provide to police.

The security of staff, children and clients is in our view paramount. Hence our request for urgent funding for security cameras at the Craig Centre to be included in this year's budget.

A handwritten signature in blue ink, appearing to be a stylized 'g' or 'd'.

114

Submission 39

We request that our organisations be afforded an opportunity to speak to this request at the Council meeting on 6 June. Our speakers would either be ourselves or members of our respective Committee of Management/Board.

Yours sincerely

Louise Ippolito

Louise Ippolito
Executive Director
Craig Family Centre



Jo Thorpe
c/o Louise Rehe
Senior Manager Child and Family
Access Health and Community

c.c. Phillip Storer, CEO City of Boroondara
c.c. Cr Garry Thompson



115

2022-23 BUDGET SUBMISSION

Ian Hundley

To:

- City of Boroondara

Wed 25/05/2022 4:55 PM

Hundley submission proposed BCC budget 2022 23.pdf

110 KB



Please find attached my submission on the proposed budget. I wish to speak to the submission at the Council meeting.

Ian Hundley

Att.

A handwritten signature in blue ink, consisting of a stylized 'J' or 'I' shape.

SUBMISSION ON THE BOROONDARA COUNCIL BUDGET FOR 2022-23**Ian Hundley****May 25, 2022****Boroondara Bicycle Strategy**

As the Boroondara bicycle strategy is yet to be finalised any funding allocation for proposed cycling infrastructure in Balwyn, Balwyn North, and Kew East anticipated in the draft strategy should be stood over for future consideration.

This is necessary as there is significant community unease about proposals, contained in the draft bicycle strategy and the associated action plan, to include such networked infrastructure in parks in each of these suburbs which would substantially compromise the qualities and use of these parks if these projects were to proceed.

It is anticipated that the redrafted bicycle strategy will not be available for public consultation in reasonable time prior to the Council meeting of 27 June, which is the date upon which Council has scheduled the 2022-23 budget for adoption. There is no legal inhibition on Council proceeding with such an approach.

Gravel Path Renewal Program

The proposed allocation of \$190,00 appears far too small for the purpose of maintaining and repairing gravel paths in Council-controlled open space. In my view, Council has for many years not properly maintained these paths, and this continues to be the case. Clear examples of such poor maintenance include the paths in Macleay and Myrtle Parks and Gordon Barnard Reserve in North Balwyn and Stradbroke Park and Hays Paddock in Kew East. The fact that such maintenance has not been conducted is likely to mean that long-term costs will be greater than they would otherwise be.

Macleay and Myrtle Park Plan

In the wake of the controversy over the construction of two additional netball courts in Macleay Park, to be funded by the Commonwealth, but not proceeded with, significant community was expressed about the lack of certainty concerning the quality of maintenance and enhancement of the natural environment at Macleay and Myrtle Parks. It was intimated that a process to develop a plan for these parks needed to be developed.

It is proposed, therefore, that the development of a plan for the two parks be funded in the 2022-23 budget. The development process should include comprehensive consultation with community members and engagement with expert advisers by both the Council administration and the community.

Performance Indicators

Section 5.1. lists a number of performance indicators as a measure of Council performance in a number of areas. They are superficial and for the most part pitched at the macro level. Whilst, as stated in the proposed budget, they may be all that is required under the Local Government Act, Council should develop more meaningful performance indicators for the purpose of informing future policies and programs.

It should be expected that the development of such indicators would in many cases not require great additional effort. They could potentially generate significant efficiencies. The basic data, upon which they would rely, would for the most part already be captured in the day to day recording of Council activity.

Attachment 2

Public Exhibition - Proposed Budget 2022-23

Question 3

You have now allocated your \$1,000 across the community plan themes. Looking at your response, is there a specific suggestion for the draft Budget 2022-23 you would like to recommend to help Council deliver the Boroondara Community Plan?

1.	Jacinta Fernandez	3
2.	Miriam Faine	3
3.	Michael Daly	4
4.	Matthew Morrison	7
5.	Stephen Phillips	9
6.	Submitter 6	9
7.	Submitter 7	10
8.	Annie James	11
9.	Louise Mitchell	12
10.	Vijay R	13
11.	Kerrie Jordan	14
12.	Submitter 12	15
13.	Submitter 13	17
14.	Ian Penrose	18
15.	Teresa Ewart	22
16.	Sarah Craze	23
17.	Helen Sleigh	24
18.	Tim Wilkinson	24
19.	Andrea Macdonald	28
20.	Linus Opat	29
21.	Annette Cooper	31
22.	Nicky Allen	34

Attachment 2

23.	Michael Cochrane on behalf of Kew Football Club	35
24.	Submitter 24.....	38
25.	G. Sullivan.....	39
26.	Bob Stensholt.....	40
27.	Julie Smith	40
28.	Jamie McKechnie	41
29.	Neil McPhie	42
30.	Hartwell Association of Residents and Traders Inc (HART).....	45
31.	Jane Nathan.....	48
32.	Submitter 32.....	49
33.	Andrew Sutherland	49
34.	Christina Branagan	51
35.	Belinda Ramsay	52
36.	Benjamin Chesler.....	53
37.	Submitter 37.....	55
38.	Lighter Footprints Inc.....	56
39.	The Craig Family Centre.....	68



Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
1. Jacinta Fernandez (Ref: A8593673)	Walking and Bike Paths (Moving Around) The submitter writes, public amenities along the walking paths would be most helpful. And alternate bike paths purpose built for riders only so they stop clipping us walkers continuously and blaming us for being in their way even though they never ring their bell to warn us they are behind us.	DP&S	<p>Provision of public amenities such as seats, drinking fountains and bicycle repair stations along shared paths is included within the current draft budget under the Bicycle and Pedestrian Trails - (Implementation of Safety Audit Action Plan) budget which has \$450,000 allocated for 2022-23 financial year.</p> <p>Further upgrades to shared paths including separated facilities for bicycle riders and pedestrians along busy commuter routes such as the Gardiners Creek Trail, Main Yarra Trail and Koonung Trail are being considered as part of the review of Council's Bicycle Strategy.</p> <p>Formal consultation on the Draft Strategy closed at midnight on 28 February 2022. The Draft Strategy will consider all feedback and be updated before returning to Council for formal consideration.</p> <p>No change proposed to Budget.</p>
2. Miriam Faine (Ref: A8593695)	Community Services vs Leadership and Governance The submitter writes community services are critical elements of local government. I don't see why good governance requires extra \$\$\$\$ - should be implicit in everything you do. Do you mean without extra resources you won't deliver good governance?????	Gov & Legal	<p>Theme 7: Leadership and governance encompasses more than governance. As set out in the Boroondara community it includes resources for a range of Council services and support such as the Chief Financial Office, Customer Support and Corporate Information, People, Culture and Development, and Strategic Communications: Theme 7: Leadership and governance City of Boroondara.</p> <p>It also includes the Transforming Boroondara program directed at improving customer service and delivery across Council to make it easier for customers to more conveniently get the information and services they need. -</p>

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
			<p>From a Governance perspective, aspects of Governance require staff and funding such as processing freedom of information requests, managing insurance and claims, supporting Councillors and Council meetings and administering Council elections. Governance also updates policies and procedures to meet changes in laws that impact Council operations.</p> <p>No change proposed to Budget.</p>
	<p>Projects</p> <p>As for other options, I observe unnecessary or poorly thought-out projects - eg St James Park, rocket, Pridmore Park, Glenferrie parking stations etc.</p>	DP&S	<p>Council does not allocate funds to projects without careful consideration. The fact that some in the community may disagree with the merit of those projects is entirely legitimate but it does not mean they have been poorly thought about. Council undertakes consultation on all projects approved in the annual budget and listens to the different perspectives raised by community members. Projects are updated to reflect community feedback, such as the Rocket being retained and modified for compliance with play safety standards.</p> <p>No change proposed to Budget.</p>
<p>3. Michael Daly</p> <p>(Ref: A8593697)</p>	<p>Parks and Green Spaces</p> <p>The submitter has allocated \$500 to open parks but this is NOT for ovals or playing fields. Over the last 3 years with covid lockdowns and WFH I walk every day through a number of local parks. Of those I use the Macleay/Myrtle park the most. In this park NOT ONE NEW TREE has been planted. Many have been cut down and removed. Lots of money has gone to ovals and pavilions, yet the vast majority of park users are not on the ovals, but the 'true locals' who walk around the tracks morning, noon and night EVERY day of the week.</p> <p>9 trees were cut down and grubbed out of the Hilda Street reserve over 2 years ago, and not ONE new tree has been planted. I would expect 2 new trees for every one this council salivated at cutting down. And while all these</p>	DP&S	<p>Council has typically planted at least 900 additional trees each year over a long period. Council has also set a target to increase the canopy cover through its Climate Action Plan adopted last year. To support this funding for additional tree planting has been included in this draft budget to increase trees planted per annum from 900 to 1900. These trees will be a combination of street and park trees. In active open space areas like Macleay/Myrtle Parks this has been focus around playgrounds, and path networks.</p>

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
	trees are being cut down and removed, and NO new trees being planted, this concrete and steel obsessed council is building new playgrounds in Hilda St reserve, adding yet more buildings to an already overly large pavilion in Macleay Park, have just spent hundreds of thousands if not millions of dollars on 2 ovals at Macleay Park, but they can't even repair the damage to the walking tracks outside of these ovals much less plant more trees.		Council staff will undertake an inspection of the walking tracks at Macleay Park and attend to any maintenance issues as required. No change proposed to Budget.
	<p>And now the council want to cut down and remove even more trees on the northern side of Macleay/Myrtle Parks to install more concrete and steel for a bike freeway creating further irreputable and permanent damage to the only area of the park with an avenue of tree foliage and large mature trees on either side of the walking track.</p> <p>And this bike path will cross right over a major walking route for hundreds of school children coming in and out of the southern gate of Balwyn High School thereby creating a new safety hazard. And at least when bikes do come down along the tracks you can hear them coming on the gravel although I have yet to hear a safety bell chime as these bikes and silent electric bikes race past.</p> <p>At my age I don't jump too quickly so I trust this council will have lots of insurance for claims for a stupid situation of their own making. There are plenty of nearby roads available for safe bike paths, such as Maud Street. Look after the 'true locals' first, as they are the ones not using their cars to visit a park and stay healthy, yet they are the ones most left out but a poorly managed council pandering to sporting groups where large numbers of visitors have to drive to parks.</p>	DP&S	<p>The proposals for Macleay and Myrtle Parks are included in the draft Bicycle Strategy.</p> <p>A concrete bike freeway is not proposed for Macleay and Myrtle Parks. The proposals essentially involve maintenance of the existing gravel paths. The existing gravel paths in these parks and reserves are not intended to be sealed. Instead, the emphasis will be on maintaining these gravel paths as gravel paths to ensure that they are fit for purpose in line with current standards. No trees are proposed to be removed.</p> <p>Formal consultation on the Draft Strategy closed at midnight on 28 February 2022. The draft strategy will consider all feedback and be updated before returning to Council for formal adoption.</p> <p>No change proposed to Budget.</p>
	<p>Stormwater Drains</p> <p>And lastly why does this council never keep storm water drains clear much less suck out the clogged drains of leaves and endless rubbish that is never picked up?</p>	DP&S	<p>Council provides a proactive pit cleaning program to remove leaves and debris from the stormwater system. In addition to this, all streets in the municipality are swept monthly, removing leaf litter from kerb to kerb, and in streets identified as heavy leaf fall during autumn, we provide an additional service.</p> <p>No change proposed to Budget.</p>

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
	<p>Traffic Management (Moving Around)</p> <p>I also allocated the second largest amount of the budget to moving around. The state government spent millions of dollars to widen Balwyn Road down to Canterbury some years ago for 'Bike Paths'. The day the work was finished it was instantly filled with parked cars thereby instantly relegating these bike paths useless. It's barely wide enough for two cars and you have to play 'chicken' to drive down this road (because that's how Boroondara Council like it), and what's the point of having bike paths that are so dangerous? And that's just one road of many. Simple: "CLEAR THE ROADS". I've argued with your traffic management team about the way this council allow netball users park so close at the top end of Hilda Street, Balwyn near Belmore Road that they are adjacent to the unbroken white line at the intersection of Hilda St and Belmore Roads. Hilda Street vehicle users can't get to the top of the street to get out onto Belmore Road, and often vehicle users on Belmore Road can't enter Hilda Street.</p> <p>I hope my input can shift or change the funding to better look after the 'true locals' and be more proactive in keeping them safe and healthy, and to be able to enjoy true bushland in our local parks rather than having to get in a car to get to better managed parks beyond Boroondara.</p>	DP&S	<p>Balwyn Road was not widened between Whitehorse Road and Canterbury Road for bike lanes. Rather the existing bluestone kerb and channel was replaced as it was in poor condition and new bluestone kerb and channel was installed in place of concrete kerb and channel along some sections between Mont Albert Road and Canterbury Road to reflect the heritage status of the precinct. Linemarking for bicycle lanes was also provided as part of the overall works. These works were carried out by VicRoads in 2011. In line with Council requirements, parking was permitted in the bicycle lanes.</p> <p>Council has historically not supported the permanent removal of parking in on road bicycle lanes.</p> <p>The draft Bicycle Strategy includes recommendations to consider strategic removal or banning of car parking along on road bicycle lanes to improve safety, particularly at crests and/or during peak travel times (subject to Council approval).</p> <p>Formal consultation on the Draft Strategy closed at midnight on 28 February 2022. The draft strategy will consider all feedback and be updated before returning to Council for formal consideration, expected in mid to late 2022.</p> <p>The following is included in the draft Budget to assist with the implementation of parking and traffic management initiatives throughout the municipality.</p> <p>\$165,000 - For renewal of the poorest condition safety treatments. \$115,000 - Crossing facilities. \$26,114 - Road Safety Strategy Implementation.</p>

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
			<p>\$172,706 - Traffic Management Devices \$10,000 - Traffic treatments lighting replacement.</p> <p>For on-road bicycle improvements, the draft Budget includes an allocation of \$100,000 for 'Safe on Road Bicycle Lanes' in 2022/23. It also foreshadows \$100,000 for each of the 2023/24, 2024/25 and 2025/26 financial years.</p> <p>Initiatives include safer new on road bicycle lanes to expand the network as well as upgrading existing on road bicycle lanes on Council roads to improve safety and access including consideration of signage, linemarking, green pavement, separation kerbing and vibra-line marking.</p> <p>For arterial roads under the control of the Department of Transport, officers will advocate for improvements to the level of safety for cyclists in line with recommendations in the new Bicycle Strategy.</p> <p>The congestion concerns in Hilda Street during sporting events at Macleay Park have been managed through the installation of no stopping signs that extend for 20m exceeding the statutory 10m requirement for intersections.</p> <p>No change proposed to Budget.</p>
4. Matthew Morrison (Ref: A8593699)	Moving around Submitter writes, mini bike paths have sections that require cyclists to dismount. Planning should be undertaken to have the sections removed so that cyclists are not being required to dismount. This will make cycling as a method of getting around using the bike paths far more affective.	DP&S	<p>Cyclists Dismount signs are installed at locations at or beyond where shared paths are not feasible due to site constraints including narrow footpaths with street furniture. In these situations, signs are installed to highlight the regulations in the Road Safety Road Rules 2017 for cyclists riding on footpaths, namely:</p>

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
			<p><i>A footpath may be used by cyclists if they are:</i></p> <ul style="list-style-type: none"> <i>Under the age of 13 years.</i> <i>Over 13 years of age and the rider has a medical certificate stating that they have a disability making it undesirable to ride on a road and they carry the certificate at the time of riding and produce it when requested to do so by a Police officer.</i> <i>13 or over 13 years of age and they are accompanying and supervising a child under 13 years of age who is riding a bicycle on the footpath.</i> <p>The review of the Bicycle Strategy is currently under way and due to be completed by mid to late 2022.</p> <p>The draft Bicycle Strategy includes several recommendations and initiatives that will improve access for bicycle riders and address the conflict issues along footpaths. With the adopted strategy, these improvements will be investigated and implemented through Council budget and external funding in consultation with relevant stakeholders.</p> <p>Projects include a new pedestrian bicycle bridge for the Anniversary Trail at Toorak Road in Hartwell and the relocation of the pedestrian signals further east in High Street Ashburton to suit the alignment of the Anniversary Trail. Both these proposals would address the safety and footpath access issues requiring cyclists to dismount.</p> <p>No change proposed to Budget.</p>

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
	Parks gardens and the environment Boroondara is lucky to have great parks in and around the area; however, they require constant maintenance which should be a priority to ensure these public spaces which during the lockdowns were essential for people's mental health are maintained at the highest level and meet the public's need.	DP&S	One of the seven themes of the Boroondara Community Plan is Parks and Green Spaces demonstrating its importance to Council and the community. Council allocates over \$18M to the maintenance of its parks, gardens, trees, biodiversity areas and sportsgrounds. Benchmarking indicates that Boroondara is considered to have the highest quality parks and gardens in the state. No change proposed to Budget.
5. Stephen Phillips (Ref: A8603834)	Library Services (Community, Services and Facilities) The submitters specific suggestion for the draft Budget 2022-23 to help Council deliver the Boroondara Community Plan is: Visiting library services.	DCS	Noted. The Home Library Service offered by Boroondara Libraries is a valuable community service delivering books to isolated residents unable to attend their local library in person and is again funded in the budget. No change proposed to Budget.
6. Submitter 6 (Ref: A8603837)	Neighbourhood Character and Heritage Submitter writes, Theme 4: moratorium on moonscaping, i.e. pulling down serviceable houses and removing all green vegetation; <ul style="list-style-type: none"> introduce and enforce reduced maximum ratio of house footprint to size of block; overshadowing also to be taken into consideration. reintroduce independent building surveyors to vet the quality of new housing, i.e. stop the building of instant slums which we are seeing arise in our neighbourhoods; develop and maintain a database of unoccupied houses, old and new, and empty blocks which quickly become a blight on our neighbourhoods, and apply the tax penalty for empty properties which I believe was introduced a number of years ago; include in the plans consideration for ALL neighbourhoods of Boroondara, not just high profile "heritage" areas. 	DUL	'Moonscaping' is in some circumstances already partly addressed through the Boroondara Planning Scheme (e.g. through site coverage, overshadowing) for some development and also where there is a suitable Overlay in place such as Heritage. However, there are also circumstances where planning requirements do not apply and Council cannot prevent the demolition of buildings. Further, the building permit process where no planning permit is required (such as single dwelling on a lot larger than 500sqm and no Overlays in place) does not include consideration of the architectural merits of a dwelling or its impact on the character of the area. Those can only be considered through the planning permit process if a planning permit is required.

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
	In short: protect our amenities and neighbourhoods from further erosion by individuals who seem to have little appreciation for what our suburbs are all about and are being allowed to change them beyond recognition.		<p>Council does not have the statutory power to change the building permit process. This would require legislative and regulatory reform by the Victorian Government. Future Building system reforms have been flagged by the State Government which are expected to be announced in the near future.</p> <p>Council regularly reviews whether changes to the neighbourhood character provisions within the planning scheme need to and can be strengthened. A review of the current provisions and neighbourhood character precinct statements is scheduled to commence following adoption of a new Housing Strategy. The Victorian Government recently sought comments on possible reforms on how neighbourhood character is considered in the planning permit process. Council will respond to any reforms and proposed changes to the Boroondara Planning Scheme to strengthen the consideration of neighbourhood character throughout the municipality.</p> <p>A uniform rate system is applied and there is no differential rate applied to vacant residential land. Council has always considered that a uniform rate is the most equitable method of apportioning rates across the municipality based on the capital improved value of properties.</p> <p>No change proposed to Budget as the resources required to support the advocacy required to take up the issues raised by the submitter are included in the draft budget.</p>
7. Submitter 7 (Ref: A8603839)	Tuck Stand & Freeway Golf Course (Community, services and facilities)	DP&S	Freeway Golf Course redevelopment was funded in the 2021/22 budget. The Tuck stand is a significant heritage pavilion that is currently not used by community due to its condition

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
	Submitter can't understand why anyone would waste \$4m on Tuck Stand, I would have thought there might be a mention of any cost of Freeway Golf Course redevelopment but could not find any.		internally. Preservation and activation of heritage buildings for community use aligns with Boroondara's Community Plan. No change proposed to Budget.
8. Annie James (Ref: A8608078)	Tree Coverage/Underground Power/Wentworth Avenue (Environment) Submitter thinks Council is doing a good job though does regret the fact that all blocks are totally cleared when redeveloping so tree cover is greatly reduced and the area allocated for permeable land is so small. They suggest a minimum of 1 tree to grow above roof height for all properties should be considered.	DUL	The Building Regulations 2018 (set by the State Government) specify the garden area requirements of between 25-35% for new residential developments depending on the size of the allotment but do not provide any specific requirements to plant a tree. Council has no authority to compel a property owner to plant trees on their property unless a Tree Protection Local Law permit or Planning Permit has been issued that requires tree planting as a condition of the permit. Most Tree Protection Local Law permits issued for tree removal have conditions requiring a canopy tree be planted on the land with a minimum mature height of 10 metres and planning permits for residential development requiring landscaping to be undertaken including tree planting. Council is also advocating for improved planning rules relating to protecting trees. No change proposed to Budget.
	My only suggestion is for future consideration of underground power so that, ultimately, tree pruning will be a reduced cost and suburbs will look better. Totally understand this is enormous cost but there have been several missed opportunities as when cables placed.	DP&S	Electrical infrastructure is not a Council asset. However, the priority project Energy Safe Victoria Electricity Safety Compliance Works does contain some funding to undertake engineering solutions to minimise the pruning required as Council recognises the value of our tree canopy. Underground power is very expensive and not a solution Council could practically introduce across the city but it could be considered if there was funding available from other sources such as the distribution

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
			companies or residents chose to fund their own scheme as occurred at Monomeath Avenue, Canterbury. No change proposed to Budget.
	As an aside, money has been wasted on footpaths in Wentworth Avenue because different council sections have re-surfaced same parts in a relatively short time a few years ago. Specific sections by one department then entire length with some new crossovers a few months later!	DP&S	Under Council's Road Management Plan, the footpaths on Wentworth Avenue, Canterbury, are High Activity paths inspected every six months for trip hazards and other defects. As a result of these inspections, Council has detected and repaired a substantial number of such defects in the last two years on both sides of the street. Footpath repairs can be in the form of concrete grinding or bay replacement and depend on the asset's age or the type of repair being undertaken. The footpaths in Wentworth Avenue are 50 years old, and bay replacement was deemed to be the appropriate repair. Crossovers are replaced at the request and expense of the owner. No change proposed to Budget.
9. Louise Mitchell (Ref: A8608104)	Social Housing (Community, services and facilities) The submitters main issue is social housing. I understand this is a Federal, State and Municipal issue but I want to see more of the budget allocated to social housing for families and individuals. I am lucky enough to own my own flat in Hawthorn East. Across the road the sporting pavilion in Rathmines Reserve has been totally rebuilt as has the complex in Victoria Road, at huge cost.....I respect the need for sporting infrastructure but people need homes to give them a secure, safe base to build a life. Shopping precincts are also important but where are your priorities. I only filled in the above so I could express my priority.	DCS	Council understands increasing the provision of social housing is essential to addressing the needs of people on low income who face accommodation affordability challenges and for those who are homeless. As outlined in Boroondara's Housing Strategy, Council does not offer financial subsidies or assets for the development of social housing as this is the responsibility of the Australian and Victorian Governments. Council does, however, advocate to both levels of government to increase and improve social housing stock in Boroondara. For example, advocacy by Council led to the Victorian Government significantly increasing the amount of public housing beyond that originally proposed in their redevelopment plans

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
			<p>at Markham Estate in Ashburton and Bills Street, Hawthorn East.</p> <p>No change proposed to Budget as the resources required to support advocacy are funded within the draft budget.</p>
10. Vijay R (Ref: A8611270)	Theme 5. Moving Around The submitter writes, lot of street lights are old and its dark during winter times. Do you have plans to change them to LED and evenly distribute the light poles?	DP&S	<p>Of Council's 12,531 streetlights, we have replaced 6,129 lights with low watt fluorescent globes and 1763 with LED lights. As requests for lighting upgrades and repairs are received, we assess the lighting per the Australian Standards taking into account crime prevention, environmental constraints, and creating public amenity. We then replace, upgrade, and add streetlights with LED lights to achieve the appropriate outcome. Council replaced all of it old street lights with new T5 lighting 10 years ago. At the time, LED lights had not been a proven technology, but we are now using LED lighting when the opportunity arises.</p> <p>We will contact the submitter to obtain details of particular streets which they may have had in mind.</p> <p>No change proposed to Budget as lighting upgrades are funded within the operating budget.</p>
	And importantly, I don't understand why we create Bike lanes and cars are parked in there. Examples are Mont Albert and Balwyn Road. Both are single lanes one way and cars parked in the bike lanes are obstructing Cyclists and cars/ traffic. Its really risky and many accidents can be avoided.	DP&S	<p>In trying to balance the demand for kerbside parking with the use of the road network by cyclists, Council has historically not supported the permanent removal of parking where there are on road bicycle lanes.</p> <p>The draft Bicycle Strategy includes recommendations to consider strategic removal or banning of car parking along on road bicycle lanes to improve safety, particularly at crests</p>


Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
			<p>and/or during peak travel times (subject to Council approval).</p> <p>Formal consultation on the Draft Strategy closed at midnight on 28 February 2022. The draft strategy will consider all feedback and be updated before returning to Council for formal consideration, expected in mid to late 2022.</p> <p>No change proposed to Budget at this stage but Council may consider allocating additional funding in future years for implementation of the Bicycle Strategy once adopted.</p>
11. Kerrie Jordan (Ref: A8611424)	<p>Kew Library (Community, services and facilities)</p> <p>The submitter states, it is truly disappointing to see that the council is proposing to spend \$17 million upgrading the Kew library. I love libraries, but strongly believe they should be considered and used as a community hub and meeting place. This is achieved more effectively by locating libraries in existing community centres. For example, Knox council is building their library in the Knox shopping centre, Yarra Ranges has a library in the Box Hill TAFE Lilydale campus.</p> <p>Before simply upgrading the existing Kew library, consider relocating the library to a location where community is already based, for example locating the library in the new Kew Recreation centre, or as an addition to the kindergartens or maternal child health centres owned by the council. This is outside the square and use the funds more effectively.</p>	DCS	<p>Boroondara Libraries help to bring communities together and offer multi-purpose spaces and facilities for use by residents as well as visitors choosing to recreate in the municipality.</p> <p>There are a number of community groups and agencies already co-located at the Kew Library site, including the Kew Historical Society, the Boroondara Family Network Inc, the Inner East Social Housing group and the Rotary Club of Kew. These groups and their associated services and events, help stimulate this space into a hub of activity. Further, the much-needed upgrade of this site, will ensure such groups are able to continue using this space safely in future, and cater to the shifting learning and development needs of the community it serves.</p> <p>Respecting the fact that libraries can serve to help activate community spaces and do well to be co-located with other community centres, this is not always possible. The required land-size is not typically available in the Boroondara municipality, and where it is, the cost of extending buildings, building new ones or limitations due to buildings being heritage listed, means this is not always feasible.</p>

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
			<p>Where space does allow however, Libraries are co-located into community spaces/hubs including for example, in the Greythorn Community Hub. Our Greythorn Library Lounge is co-located with the Greythorn Early Childhood Centre; the North Balwyn RSL sub-branch; the Greythorn Maternal and Child Health service; Access Health and Community and Camcare.</p> <p>Further, where limited (outdoor) space is available, such as Alexandra Gardens and Petrie Square in Kew, Council is planning to activate it by hosting outdoor events to further promote social gatherings. While the Covid-19 pandemic served to highlight the importance of our Boroondara libraries to the community (by way of the extent of our physical and digital collections available for loan, and Council's ability to deliver books to those social isolated or vulnerable during the peak of lockdowns) hosting events and activities in safe spaces, is what members and visitors are informing us is essential for recovery and to re-connect socially.</p> <p>Library Services in general, offer multiple programs and events to people of all ages. These include children's programs and activities, school holiday programs, programs during the school term, joint events with local education institutions, as well as adult programs and events offered onsite and online.</p> <p>No change proposed to Budget.</p>
12. Submitter 12 (Ref: A8613849)	Themes 2 (Parks & Green Spaces), 5 (Moving Around) and 6 (Local Economy) Themes 2, 5 and 6 are particularly important to me. I agree with the greening/tree planting initiatives.	DP&S	<p>Council has historically not supported the permanent removal of parking for roads to accommodate on road bicycle lanes.</p> <p>The draft Bicycle Strategy includes recommendations to consider strategic removal</p>

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
	For the moving around option we definitely need more on road cycling options that are not completely useless because of parked cars. Burwood road, Glenferrie road, Auburn road, and Riversdale road are roads that completely are very important for getting around Hawthorn but they have no or very little useful bike infrastructure. I would like to buy a bike but I know I wouldn't be able to get anywhere without getting directly in these roads amongst the traffic and slowing down honking drivers. I think cycling would increase significantly if arterial like those mentioned above had physically separated (bollards, curbs) bike paths that cars could not park in.		<p>or banning of car parking along on road bicycle lanes to improve safety, particularly at crests and/or during peak travel times (subject to Council approval).</p> <p>It also includes initiatives for safer new on road bicycle lanes to expand the network as well as upgrading existing on road bicycle lanes on Council roads to improve safety and access including consideration of signage, linemarking, green pavement, separation kerbing and vibraline marking. These initiatives would be subject to Council approval.</p> <p>For arterial roads under the control of the Department of Transport, officers would advocate for improvements to the level of safety for cyclists in line with recommendations in the new Bicycle Strategy.</p> <p>Formal consultation on the Draft Bicycle Strategy closed at midnight on 28 February 2022. The draft strategy will consider all feedback and be updated before returning to Council for formal consideration, expected in mid to late 2022.</p> <p>For on-road bicycle improvements, the draft Budget includes an allocation of \$100,000 for 'Safe on Road Bicycle Lanes' in 2022/23. It also foreshadows \$100,000 for each of the 2023/24, 2024/25 and 2025/26 financial years.</p> <p>No change proposed to Budget.</p>
	And for point 6 I like initiatives to bring in outdoor dining, and reduce noisy car traffic on major shopping roads that make it hard to cross roads, walk around, etc.	DCS	Council recognises the important economic and social benefits that arise from encouraging outdoor dining and trade in our 53 shopping precincts, and the opportunities it provides to

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
			<p>improve visitor access and safe pedestrian movement.</p> <p>As such, Council's Local Economies and Placemaking teams are actively focused on encouraging traders and trader associations to maintain outdoor trade opportunities wherever possible.</p> <p>No change proposed to Budget.</p>
13. Submitter 13 (Ref: A8613886)	Moving Around- Anniversary Trail shared paths Anniversary Trail needs major work. As Ashburton cyclists ride at street speed. They do not "dismount" at pedestrian areas and demand right of way on the footpath of High Street. Don't use "dismount " as no one knows what it means. Use Get off your bike. Speed humps would fix the speed danger and would be ok for pedestrians who are the poor cousins in the shared path. Or have zigzag channelling fencing.	DP&S	<p>Cyclists Dismount signs are installed at locations at or beyond where shared paths are not feasible due to site constraints. For instance, along narrow footpaths with street furniture in High Street Ashburton and Toorak Road Hartwell. In these situations, signs are installed to highlight the requirements for cyclists in the Road Safety Road Rules 207 for riding on footpaths, namely:</p> <p><i>A footpath may be used by cyclists if they are:</i></p> <ul style="list-style-type: none"> • <i>Under the age of 13 years.</i> • <i>Over 13 years of age and the rider has a medical certificate stating that they have a disability making it undesirable to ride on a road and they carry the certificate at the time of riding and produce it when requested to do so by a Police officer.</i> • <i>13 or over 13 years of age and they are accompanying and supervising a child under 13 years of age who is riding a bicycle on the footpath.</i> <p>The 'Cyclists Dismount' signs are the standard signs commonly used throughout Melbourne.</p> <p>Specific pavement markings showing the requirement to dismount have also been installed at several locations along the footpaths.</p>


Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
			<p>The draft Bicycle Strategy includes several recommendations and initiatives that will improve access for bicycle riders and address the conflict issues along footpaths. With the adopted strategy, these improvements will be investigated and implemented through Council budget and external funding in consultation with relevant stakeholders.</p> <p>Projects include a new pedestrian bicycle bridge for the Anniversary Trail at Toorak Road in Hartwell and the relocation of the pedestrian signals further east in High Street Ashburton to suit the alignment of the Anniversary Trail. Both these proposals would address the safety and footpath access issues requiring cyclists to dismount.</p> <p>The review of the Bicycle Strategy is currently under way and due to be completed by mid to late 2022.</p> <p>An allocation of \$450,000 is included in the budget for actions to maintain and improve safety and access for pedestrian and shared paths across Boroondara, including the Anniversary Trail.</p> <p>No change proposed to Budget.</p>
14. Ian Penrose (Ref: A8614948)	Population Growth The document states in its introduction that as "our population grows the demand for services increases"; then in the first paragraph of its executive summary that there are "additional demands placed upon Council by a growing population"; then on page 60 "population is a key driver of a Council's ability to fund the delivery of services to the community." Clearly, population growth is a challenge for the Council. But it also impacts adversely on residents' amenity, quality of life, and the natural environment. It		

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
	<p>is arguably not possible to stabilise the city's environmental footprint (a prerequisite of sustainability) if its population continues to grow.</p> <p>The forecast growth from last year of about 1% is perhaps modest and manageable. But it is occurring year after year so, for every one of the above impacted areas, it is a "death by a thousand cuts". For these reasons, the population assumptions in the budget warrant a clear explanation and discussion. However, I can find neither.</p>		
	<p>The only relevant reference I can find is in the associated document, the Boroondara Community Plan 2021-31, where the population is forecast to rise from an estimated 183,023 in 2020 to 197,734 in 2031, an increase of 8%. The forecast was provided by Id Consulting (2021), not by the community and in no way reflects the community's wishes. According to Id Consulting's web pages, "The addition of dwellings to the housing stock is a major driver of population growth"; and "Id's forecasters worked with Council planners" to forecast the increase in dwellings and thus the increase in population.</p> <p>Thus, in effect, the city's population growth is being driven by the development industry. It is not being driven by the wishes of the broader community nor the Council. In fact, as argued above, the community and Council both suffer from the growth. To reinforce this unsatisfactory situation in the budget is not the forward thinking and leadership that the community expects of its council.</p> <p>I don't want to halt residential renewal, but I do challenge the presumption that the city's population and number of dwellings should continue to grow, especially when that growth is not in the best interests of the community.</p>		
	<p>Here are my suggested changes to the budget document.</p> <ul style="list-style-type: none"> State clearly the budget's population forecast and its derivation, then explain that any population growth makes it more difficult for the Council to fund its important services, makes it more difficult for the city to maintain, let alone reduce, its environmental footprint, and that it decreases the green space per capita, increases traffic congestion, creates more conflict over the protection of streetscapes and heritage ... the list goes on. Therefore.... 	DUL	<p>The policy settings which drive the level of development and population growth in our city are set by the state government. The government's main policy, Plan Melbourne, anticipates growth being focused in municipalities like Boroondara to take advantage of the established infrastructure. Council is required to apply the planning provisions which support this policy direction.</p>

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
			<p>Council does not directly influence population growth and does not have population targets to meet. However, we do have a clear role to plan for our current and future community and manage the population growth that is happening in the municipality as well as the rest of Melbourne. An increase in population can place pressure on infrastructure, such as parks, open spaces, schools, childcare, youth and aged services. However, if planned well, this can be managed whilst also providing opportunities for a range of benefits, such as greater choice of dwellings for different stages of life of our community, economic development and more inclusive and vibrant neighbourhoods. Council understands that this requires a balance between the benefits and costs of providing increased amenity and services for people.</p> <p>Council has a strong record of advocacy to other levels of government to ensure that infrastructure and services keep up with our community's needs and expectations.</p> <p>The upcoming release of ABS census data will provide Council with up-to-date information to continue to plan for our current and future needs and will help inform our review of the Housing Strategy.</p> <p>No change proposed to Budget.</p>
	<ul style="list-style-type: none"> State that one of the Council's objectives is to stabilise the city's population. 	DUL	<p>As mentioned above, Council is required to apply state government policy which anticipates more growth in municipalities like Boroondara.</p> <p>A key Council objective in the Boroondara Community Plan 2021-2031 is to "Protect the heritage and respect the character of</p>

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
			<p>Boroondara, while facilitating appropriate, well-designed development".</p> <p>To protect the character of Boroondara and manage change, Council has successfully applied the Neighbourhood Residential Zone to over 90% of the municipality. The majority of higher density housing development is positioned towards areas that are well located in relation to existing infrastructure, jobs, services and public transport such as commercial activity centres and along some main roads as this is resource- and cost-efficient.</p> <p>No change proposed to Budget</p>
	<ul style="list-style-type: none"> The Victorian and Commonwealth governments have control over population at their levels, but Council is NOT impotent at the city level. It has direct control over planning approvals of residential developments, the major driver of population growth, and should commit to firmly apply those controls to achieve this strategic objective. <p>Thank you again for the opportunity to provide comment. I welcome further discussion.</p>	DUL	<p>The State Government's Plan <i>Melbourne 2017-2050</i> sets the framework for integrating long-term land use, infrastructure and transport planning. It directs how to manage the supply of new housing across the city to meet population growth. Local governments are required to consider housing policy and planning in the context of their own municipal boundaries as well as the broader State Government directives. This means planning policies at the municipal level must be consistent with and cannot contradict the state-wide and regional policy directions set by the State Government through Plan Melbourne. Boroondara is therefore expected to accommodate some housing growth in line with population projections. Where development complies with the policies, strategies and guidelines contained within the Boroondara Planning Scheme, Council has no basis to refuse development. Specifically, Council cannot refuse new housing development to stop population growth.</p>

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
			<p>Council plans for this population growth and its cumulative effects across Boroondara whilst balancing the needs between protecting valued character and the amenity of the existing community and the housing needs of new residents. This is an inherent part of the role of strategic planning and the Boroondara Planning Scheme.</p> <p>No change proposed to Budget.</p>
15. Teresa Ewart (Ref: A8618132)	<p>Street Appeal (Neighbourhood Character and Heritage)</p> <p>In regards to Theme 4, the submitter is concerned about our character and heritage and how it is rapidly shifting.</p> <p>For example, I am concerned at the gradual decline in street appeal and cultural shift of Balwyn shopping strip and Balwyn/Deepdene in general. There are multiple Chinese shops, of little appeal, where English is often not spoken/understood. This detracts from the character of Boroondara and is not inclusive to all residents. Recently, a 'live seafood shop' has opened, which is unappealing on many levels. Signage on shopfronts should be in English.</p> <p>The area has seen a cultural shift over the years and I don't think it's improving Boroondara. WHAT CAN BE DONE TO ENCOURAGE A CULTURAL BALANCE? Speaking for myself, I am concerned Boroondara may become more and more like Box Hill Central or Victoria Road, Richmond. Whilst I love visiting these areas, is this the direction council envisages for our area too?</p>	DCS	<p>Council recognises that Boroondara is a multicultural community with almost a third (30.9%) of the City's residents born overseas in over 150 different countries compared to 33.7% of residents born overseas in Greater Melbourne. Based on the 2016 Census, 6.6% of Boroondara residents and 13.0% of residents in Balwyn and Deepdene were born in China. Council does not have any role in controlling the cultural diversity of our community, even if that were to be desirable, and Council is committed through the Multicultural Action Plan 2019-23 to support, promote and celebrate the City's rich cultural diversity.</p> <p>Council does not have control over the business mix and shop front signage in languages other than English. Business mix is driven by market forces and private investment. The sustainability of a business is driven by consumer demand and where this is lacking, a business generally fails. Similarly, Council has no planning control over the 'content' of signage.</p> <p>Council supports business owners in shopping strips such as Balwyn, with face-to-face business engagement to inform them of our suite of business support services, which includes free business mentoring and a</p>

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
			comprehensive range of workshops to inform and inspire businesses to uplift business practices and enhance their marketing skills. Business engagement and mentoring is also offered in languages other than English. Council manages the Love Local Life website and Boroondaralife social media channels to showcase local businesses and promote a buy local ethos within the City. Council also has a dedicated service crew which visits our strips including Balwyn on a regular basis to attend to maintenance and cleanliness matters. No change proposed to Budget.
	The landscaping and artwork near the newsagent is commendable - however the rest of the strip needs much improvement particularly on the right hand side if traveling towards Box Hill. Glenferrie Road, particularly on the right-hand side travelling toward Malvern, around train station needs some attention with cleaning and landscaping.	DP&S	The Glenferrie Place Plan draft once finalised will guide future directions to improve the precinct, including Glenferrie Rd and additional greening. No change proposed to Budget
16. Sarah Craze (Ref: A8619718)	Electric Vehicle Charging Stations (The Environment) The submitter writes, I think council should install an electric vehicle charging station at each of its suburban shopping strips and major playgrounds. This will provide a service for the community while helping the environment. EVs take 90 minutes to charge so this will encourage the use of green spaces and local shops while drivers wait and encourage visitors to the area. It will also show council leadership in encouraging sustainable choices in the community.	DP&S	Council's Climate Action Plan has a target to ensure there is access to fast chargers for EVs within 2km of all activity centres by 2030. Within the budget allocation of \$1M for implementation of the Climate Action Plan is funding for the installation of chargers and this is also likely to be supported by State and/or Federal funding. Council will also develop a plan for how it supports community uptake of EVs during the 2022/23 financial year. No change proposed to Budget

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
17. Helen Sleigh (Ref: A8621831)	Parks and Green Spaces I have prioritised Parks and Green Spaces as I believe council should be purchasing and greening new parks instead of just maintaining existing ones. An ever increasing population and many living in new high rises with no gardens creates an obvious need. Mental health, fitness and general well-being and socializing needs more parks and gardens. I am not meaning more sporting facilities as they are already well catered for. I would add that last year at the Community Forums this was constantly brought up. Council has not mentioned this. Covid has highlighted how important public green open space is. Regarding the environment theme I would caution council that planting many new trees is only part of the job. Maintaining a future canopy tree requires dedication over a minimum of 7 years which needs to be part of this budget. Being more vigilant of existing trees so they are not lost would be fiscally prudent also as it would contribute positively to the environmental credentials of council in a meaningful way.	DP&S	<p>Council's Open Space Strategy has identified the need for additional open space in some areas of the municipality to cater for our increasing population and demand. While there is no specific budget allocation identified Council has established an Open Space Reserve Fund which can be utilised to purchase land when opportunities arise. Council is actively pursuing two opportunities right now.</p> <p>Council provides significant funding for the maintenance of our trees through our operational budget. Our new tree planting contract includes watering and formative pruning for the first three years of a trees life to increase the success rate of plantings. After that time all trees are inspected and pruned at a minimum every two years. All of this work is undertaken by qualified arborists with the intent to maximise the life and canopy of our tree population.</p> <p>No change proposed to Budget</p>
18. Tim Wilkinson (Ref: A8626353)	Comments of a General Nature 1. It is difficult to make meaningful comments about the budget when responses at not received from BCC to questions raised in writing seeking an explanation as to the scope of work/activities that will be covered by specific line item expenditure. The written request was submitted after requesting assistance by phone as to how I could seek this information. Whilst happy to make a written submission, what surprised me that the individual I spoke to had no access to or knowledge at a high level of what was included in in particular capital projects . My request was submitted on May 19 and at14h28 on 20 May I had response from only 50 percent of my queries. 2. Question two seems irrelevant to me and needs more explanation. For this reason I have not included a meaning full answer. i.e. there is a need for communication improvement on its purpose.	DUL	<p>On 10 May 2022, Mr Wilkinson submitted a request for further information on the scope of work for the budgets relating to Maling Road, Canterbury.</p> <p>Council's Placemaking Team met with Mr Wilkinson and representatives of the Canterbury Community Action Group (CCAG) on 17 May 2022 to outline the scope of works covered by the draft budget, including key project stages required to progress the implementation of the Maling Road Place Plan.</p> <p>No change proposed to Budget.</p>

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
	<p>Theme One Community, services and facilities</p> <p>Projects such as the Canterbury Community Precinct are filling a gap that BCC should be congratulated on and I for one support this project whole heartedly.</p> <p>What is missing however is meaningful communication to the community at large and community groups impacted by the facility on decisions that have been made around operational matters.</p> <p>Further, from my lifetime work experience, I know that design and planning before entering project execution are the key to successful project delivery. This appears to be missing on this project. Maybe there are some lessons here for future project delivery!</p>	DCS	<p>We appreciate you taking the time to write to Council in relation to the Canterbury Community Precinct. The Canterbury Community Precinct is a significant project which will provide early years services and community programs for all ages in our community. Early on in the project, consultation occurred with the community and service providers involved. The feedback gathered has informed the project. Further discussion is occurring at the moment with service providers and updates to the broader community will increase in the lead up to the opening.</p> <p>No change proposed to Budget.</p>
	<p>Theme Two Parks and green spaces</p> <p>Another theme on which BCC are congratulated and I am supportive of.</p> <p>Suggestions for improvement under this heading are;</p> <ul style="list-style-type: none"> • Make decisions to support existing facilities better whilst at the same time save money maintaining existing infrastructure. [The best example I can give to demonstrate this are the long established garden beds in the Maling road precinct including Theatre Place. None of these gardens have readily available BCC watering points available. As a result in the past year we have seen trees die in the park opposite 80 Maling road and plantings in a number of the beds] The solution in this case should be obvious provide water outlets which in the medium to longer term will not only save costs but enhance the existing streetscape. • Make better use of volunteer groups to support garden maintenance and development teams under the BCC volunteer program 1. • Ensure plantings are protected from vandalism particularly expensive trees. A key example of this was problems experienced in 2021 which was resolved by introducing risk management solutions including better vandalism protection during installation and ongoing monitoring. 	DP&S	<p>Watering points are to be installed in the garden beds in Maling Rd this financial year. As part of the Climate Action Plan we have employed an additional staff member to better support volunteer groups undertaking garden maintenance.</p> <p>Vandalism of plantings is not normally a big issue in Boroondara but we did experience an increase of incidents in 2021. A temporary increase in monitoring was implemented and more permanent solutions will be considered if vandalism continues to be an issue during the 2022 planting season.</p> <p>No change proposed to Budget.</p>

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
	<p>Theme 3 The Environment</p> <p>The initiatives undertaken to date are commended.</p> <p>Opportunities should be taken by BCC to take every step they can to facilitate achievement of sustainable commercial and industrial practices within the Council area.</p>	DP&S	<p>Noted. Finding the opportunities to improve the sustainability practices of commercial properties and industry is a key action of the Climate Action Plan. As we develop our new Community of Interest Program during 2022/23 new opportunities may arise which need to be considered through the next budget process.</p> <p>No change proposed to Budget.</p>
	<p>Theme 4 Neighbourhood Character & Heritage Theme 6 Local Economy</p> <p>The delivery of the Maling Road Place Plan [MRPP] by BCC several years ago is commended and I for one am a strong supporter of this initiative.</p> <p>We have seen a number of good initiatives such as the Heritage facade maintenance, postal lane upgrade and shortly to be implemented initiative of a mural at 80 Maling Road. Information on the mural design has been restricted over the preceding years despite repeated requests for additional information. Despite significant input by a number of community members to the design, the community was only presented with final compromise 11 days before implementation commenced. This reflects poorly on BCC implementation of Theme 7 and has caused angst among some community members.</p> <p>We have also seen initiatives involving Theatre place garden upgrade completed under the auspices of the BCC volunteer program and work around the Canterbury Station undertaken by Canterbury stationers volunteer a group sponsored by Canterbury Community action group. Water to support these gardening works has relied on water supplied by traders but supply of water should be the responsibility of BCC. A request has been made via our councillor for assistance on this matter.</p> <p>Despite these gains, I have been surprised to see that only 234K has been allowed over the next four financial years for implementation works. This delay reflects poorly on BCC given the commitment to implementation implied from the MRPP prepared by BCC.</p>	DUL	<p>Community support for the Maling Road Place Plan and the implementation of a number of recent projects is acknowledged, and budget allocations have been made to continue the implementation of key projects in the Maling Road Place Plan. These implementation budgets from Maling Road exclude any capital works projects, which will be subject to separate budget bids in future as required.</p> <p>In regard to the 80 Maling Rd mural, Council ensured that appropriate consultation and approvals were undertaken with the relevant property owners, adjoining business operators and key stakeholders. Council also followed the appropriate process for engaging an artist to undertake works at this site. The location of the mural was informed by previous community consultation undertaken by the Canterbury Community Action Group and was identified in the Maling Road Place Plan (page 27). It is not normal practice for Council to undertake additional community consultation on the detailed design of artworks themselves.</p> <p><i>(Please refer to comments above regarding the irrigation and maintenance of garden beds.)</i></p> <p>No change proposed to Budget.</p>

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
	<p>Whilst I understand that eventual MRPP implementation will include streetscape changes, more could be done in the short term by providing water outlet adjacent to existing gardens and BCC facilities such the parklet at 80 Maling Road. Provision of water would benefit street ambience with more vibrant gardens and save money to BCC caused by loss of trees and other vegetation of which tree loss in the parklet is a key example.</p> <p>Comment on the line item for expenditure of a further \$250 on working with Maling Road precinct traders cannot be commented on as I have been unable to obtain information on what is planned.</p>		
	<p>Theme 5 Moving Around</p> <p>Undoubtedly the lighting upgrades are needed.</p> <p>The extent of expenditure under this heading on development works appears minimal from documentation available on the engage Boroondara page. I would be supportive of better cycle path coverage which would allow pedestrian/cyclist separation.</p>	DP&S	<p>The draft budget 2022/23 foreshadows \$275K to solar lights in parks. Lighting aims to improve safety and use along paths and consider environmental impacts.</p> <p>Provision has also been made for \$217,500 for lighting along shared paths.</p> <p>Other allocations in the draft budget for cycling initiatives include:</p> <ul style="list-style-type: none"> • \$75,000 - Shared Paths Pedestrian Priority and Accessibility. • \$100,000 - Bicycle Strategy Implementation. • \$160,000 - Box Hill to Hawthorn Strategic Cycling Corridor - Investigation and Design. • \$100,000 - Safe On-Road Bike Lanes. • \$450,000 - Bicycle and Pedestrian Trails - Implementation of Safety Audit Action Plan. • \$1,393,209 - Walmer Street Land Bridge Replacement. <p>Initiatives involving separate paths for pedestrians and cyclists on high use shared paths are included in Council's Draft Bicycle Strategy.</p> <p>Formal consultation on the Draft Strategy closed at midnight on 28 February 2022.</p>

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
			<p>The draft strategy will consider all feedback and be updated before returning to Council for formal consideration, expected in mid to late 2022.</p> <p>No change proposed to Budget.</p>
	<p>Theme 7: Leadership and Governance</p> <p>This area needs to be a key focus for BCC and Councillors if this strategic objective is to be achieved as opportunity exists for significant improvement.</p> <p>My current experience is that within the executive team there are many examples of people who are ensuring that service deliveries are met whilst others do not. Similarly the same exists for Councillors.</p> <p>A significant issue is the existence of silo's within Council which sometimes need the input of Councillors to resolve.</p> <p>As mentioned earlier there are some BCC communication gaps such as those referenced under Themes 4 and 6. The impression that one gains is that this is a deliberate strategy on the part of some individuals participating in the communication process and is certainly not what I would expect if the strategic objectives under this theme are to be met.</p>	CEO	<p>In the absence of specific examples relating to the non performance of Councillors or officers it is difficult to provide a detailed response.</p> <p>However, the submission is best interpreted as a desire to see all Councillors and officers be highly responsive to the needs of our community. Considerable focus is being applied to building a culture of responsiveness in all staff and providing technology resources which will assist in providing a better experience for all community members.</p> <p>No change proposed to Budget</p>
<p>19. Andrea Macdonald</p> <p>(Ref: A8626400)</p>	<p>Public Transport (Moving Around)</p> <p>Accessible public transport in Boroondara is essential. The tram network has almost no accessible tram stops yet has low floor trams on Route 109 and possibly elsewhere.</p> <p>Upgrading key stops with platforms is difficult and costly but also requires local urban design planning. There are no active plans underway.</p> <p>Council should collaborate with State Govt to develop a Strategic Plan for all stops in the Municipality now and get on with implementing most of them over the next 5 years. There are many successful design options available now. The State can fund most of them with Council contributions.</p>	DP&S	<p>The provision of accessible tram stops, including funding is the responsibility of the State Government.</p> <p>Council supports the provision of accessible tram stops and has previously and continues to advocate for stops, particularly at a number of high profile locations, including Kew Junction, Harp Junction and more recently along Glenferrie Road.</p> <p>Council is awaiting advice on a strategic plan for the implementation of accessible tram stops throughout Melbourne from the Department of Transport and Yarra Trams.</p>

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
			<p>This will assist in guiding Council's advocacy on the most suitable locations and design option(s) for accessible tram stops.</p> <p>No change proposed to Budget.</p>
20. Linus Opat (Ref: A8626446)	Bike Paths/Drainage I am glad to see a focus on active transport in section 5. Three specific suggestions to make sure that this priority is effectively carried out, would be: Off-road bike paths need to be improved for drainage. On the Gardiner's Creek trail, recent widening works between Burke Road and Great Valley Road have ineffective drainage, and the section between Burke Road and Toorak Road is especially badly drained. Silt removal works last year at the Toorak Road underpass were ineffective, and do not address the fundamental design flaw, that the creek widens, reducing flow velocity at the precise spot that the bike path is vulnerable to siltation. This needs to be re-addressed with a permanent and effective solution, so that the bike path is not inundated after small rain events.	DP&S	<p>The section of the Gardiners Creek Trail between Burke Road and Great Valley Road is within the City of Stonnington.</p> <p>An allocation of \$450,000 has been included in the Draft Budget for 'Bicycle and Pedestrian Trails - Implementation of Safety Audit Action Plan' and the drainage issues in the section between Burke Road and Toorak Road can be investigated and any remedial works considered as part of this allocation.</p> <p>For the Gardiners Creek Trail underpass at Toorak Road, a feasibility study and design has been completed that involves raising the path and realigning the approaches.</p> <p>Given the strategic importance of the Gardiners Creek Trail, Council has been actively seeking funding opportunities through both Federal and State Government levels to implement this initiative.</p> <p>In the interim, regular cleaning of the underpass is being undertaken.</p> <p>No change proposed to Budget.</p>
	The first priority for new and existing on-road bike lanes should be for them to be protected by physical barriers from the road. Paint on roads does not provide protection from cars, and often encourages cyclists to ride in the most dangerous part of the road, where they are sandwiched between parked car doors, and moving traffic. This type of bike lane does not empower unconfident cyclists to take up bike riding as an active transport option.	DP&S	<p>Initiatives involving safer and connected on-road bicycle lanes, including consideration of separation kerbing are included in Council's Draft Bicycle Strategy.</p>

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
			<p>Formal consultation on the Draft Strategy closed at midnight on 28 February 2022.</p> <p>The draft strategy will consider all feedback and be updated before returning to Council for formal consideration, expected in mid to late 2022.</p> <p>For on-road bicycle improvements, the draft Budget includes an allocation of \$100,000 for 'Safe on Road Bicycle Lanes' in 2022/23. It also foreshadows \$100,000 for each of the 2023/24, 2024/25 and 2025/26 financial years.</p> <p>Initiatives include safer new on road bicycle lanes to expand the network as well as upgrading existing on road bicycle lanes on Council roads to improve safety and access including consideration of signage, linemarking, green pavement, separation kerbing and vibra-line marking.</p> <p>For arterial roads under the control of the Department of Transport, officers will advocate for improvements to improve the level of safety for cyclists in line with recommendations in the new Bicycle Strategy.</p> <p>No change proposed to Budget.</p>
	<p>Road surface quality in bike lanes should be a top priority. Bikes are particularly vulnerable (compared to cars) to potholes, and debris, which is frequently strewn at the side of the road, where bike lanes are. Improving road surfaces in existing bike lanes is therefore important. A particular example of where these surfaces are grossly inadequate is the section of Burwood Rd and Camberwell Rd between Power St and Camberwell Junction. (This section does not have a bike lane, but is used by bike riders, and has some road markings suggesting that, such as bike boxes at intersections.</p>	DP&S	<p>The need for a good road surface and its importance for all road users including cyclists is acknowledged.</p> <p>Council has an ongoing program to inspect, assess and renew its roads and also responds to reactive issues at hand.</p> <p>The roads in question are declared arterial roads under the responsibility of the Department of Transport.</p>

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
			<p>These will be referred to the Department of Transport for their attention.</p> <p>No change proposed to Budget.</p>
21. Annette Cooper (Ref: A8626578)	Safety - Shared Paths <p>Safety and inclusivity are mentioned in Themes 1 and 5. The emphasis on developing 'shared paths' in parks and reserves is at odds with this, however. 'Shared paths' are dangerous for pedestrians and should be phased out, not increased. Adult cyclists travelling at speed are rarely policed, and so undermine pedestrians' safety and relaxation.</p>	DP&S	<p>Initiatives involving separate paths for pedestrians and cyclists on high use shared paths such as the Gardiners Creek Trail, Main Yarra Trail and Koonung Trail are included in Council's Draft Bicycle Strategy.</p> <p>Formal consultation on the Draft Strategy closed at midnight on 28 February 2022.</p> <p>The draft strategy will consider all feedback and be updated before returning to Council for formal consideration, expected in mid to late 2022.</p> <p>No change proposed to Budget.</p>
	Drainage <p>I would also like to see a ban on owners/gardeners blowing leaf debris onto roads. This ends up in drains and waterways, and also increases risks of drains becoming blocked. Money allocated towards drainage upgrades could be decreased if this simple initiative was implemented.</p>	DP&S	<p>Council has a leaf-fall sweeping program with particular focus in high leaf fall areas to avoid the blockage of drains and gutters with this material. The development of the drainage upgrade program is built on condition and functionality ratings and is not likely to be impacted by leaf litter.</p> <p>Additional communication initiatives for the community to dispose of leaf debris into FOGO bins will be investigated.</p> <p>No change proposed to Budget.</p>
	Tree Removal <p>Planting trees is important (Theme 2), but more needs to be done to stop trees being removed on private properties. This could include much higher penalties for illegal tree removal, more legal protection of period homes and</p>	DUL	<p>Protecting existing trees and requiring the planting of new trees is an important part of the Council's approach to Planning requirements for the municipality. Applications for tree removal are assessed against Council's Tree Local Law,</p>

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
	gardens, and greater incentives given to owners to protect their homes and gardens. An established tree (which has stood the test of time and has many benefits to wildlife in terms of food and shelter) is worth much more than a young tree.		<p>which seeks to ensure that tree removals are justified. Where trees are removed replacement planting is required in addition to new planting being required as part of development approvals issued.</p> <p>Whilst financial penalties for illegal tree removal set by the State Government are totally inadequate as a disincentive, Council has prosecuted a number of tree matters in the Magistrates Court over the last 12 months and lobbied the relevant Minister for an increase to fines.</p> <p>Council is also advocating to the State Government for metropolitan wide tree controls to give greater protection to existing trees.</p> <p>No change proposed to Budget.</p>
	In addition, there needs to be less encroachment on our parks and green spaces through the development of carparks, shared paths and lighting. These reduce the amount of space available to wildlife and increase the amount of disturbance. This would seem to be incompatible with Council's commitment to biodiversity. As well, the choice of trees being planted in parks needs to be more diverse in terms of both species and size. Too often, parks have a 'lollipop' design - where stand-alone eucalyptus trees and grass dominate. This allows for easy maintenance but does not enhance biodiversity. The problem 'Noisy Miner' bird species, for example, thrives in this habitat, and its success is driving out smaller birds and hence impacting on biodiversity. Greater consideration needs to be given to connected canopies and shrubby understoreys.	DP&S	<p>Council is committed to increasing its biodiversity planting areas by 1ha each year and will be updating its Biodiversity Asset Management Plan in the next year to reconfirm this commitment. In addition we are developing new planting plans for our parks which will strive to increase canopy and biodiversity corridors. All of our planting also does need to be undertaken with consideration of the other demands for usage of open space and maintenance implications so there can continue to be a variety of open space areas for our residents to enjoy.</p> <p>Council's draft budget has a proposed allocation of \$225,000 in the 2022/23 (and future years) to undertake a biodiversity planting program.</p> <p>No change proposed to Budget.</p>

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
	<p>Climate Change/ Neighbourhood Character and Heritage</p> <p>Addressing climate change (Theme 3) should not just be about renewables - it needs to address the fact that the ongoing demolition of our period homes and established gardens is contributing substantially to greenhouse gas emissions and hence climate change. Greater legal protection of these assets needs to be given. The 'greenest' properties are, in fact, the ones we already have. Greater penalties for the illegal removal of trees also need to be given.</p> <p>I agree with most of the initiatives in relation to Neighbourhood Character and Heritage (Theme 4). I would like these to be much stronger, however.</p> <p>Something is clearly not working if, as I understand it, Boroondara had the highest number of demolished properties in metropolitan Melbourne last year. The fact that period homes and gardens are also effective 'weapons' in the fight against climate change could also be included here (when demolished, greenhouse gases are released; landfill is increased; and greenhouse gases are used in construction of new building, etc). Such an argument should be used to implement more planning controls and heritage protection, both within Council and through advocacy to the State Government.</p> <p>I would also like to see more money allocated to providing incentives to owners to conserve their period home and garden rather than demolishing it. I would also suggest allocating some of Council's budget to acquiring a property which illustrates the 'green' credentials of period homes and gardens - such as verandahs, eaves, pitched roofs, thick insulating walls, established gardens - which could be visited by members of the public and schools, and thereby play an educational role.</p>	DUL	<p>The identification and protection of heritage buildings is a key policy of Council and is evidenced by the commitment to the preparation and implementation of the Municipal Wide Heritage Gap study over the last 6 years. Through the Municipal Wide Heritage Gap Study, Council has been able to protect more than 5,000 additional properties in the Heritage Overlay to prevent their loss through demolition.</p> <p>Unfortunately, there are limited controls available within the Victoria Planning Provisions to prevent the demolition of properties. As Council can only work within its legislative powers and unless a site is protected through a Heritage Overlay, there is limited ability for Council to prevent demolition.</p> <p>On 16 May 2022, Council resolved to commence a planning scheme amendment to introduce greater Sustainability assessment criteria into the Boroondara Planning Scheme. This will include greater requirements for the re-use or recycling of building materials.</p> <p>Council also runs extensive education programs for the community to educate about sustainability initiatives that can be incorporated into their homes. This program has recently been strengthened with the addition of a new part time role in the Environmental Sustainability team which is focussing solely on providing support for residents around Environmentally Sustainable Development (ESD) in private development. We are also offering home energy assessment so residents can understand the sustainability of their home and where improvements can be made, this program will also create opportunities for us to promote best practice examples. This is considered a better</p>

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
			<p>use of Council resources than purchasing a single property to upgrade and be available for community visits.</p> <p>No change proposed to Budget.</p>
	<p>Leadership and Governance</p> <p>In terms of Theme 7, I welcome more transparent and ethical processes, as well as an improvement in turnaround time to customer requests. Whilst I have found the 'Keep Boroondara Beautiful' initiative to be excellent, emails and phone calls to Council have rarely the same efficient response. Council officers take a long time to respond to emails, for example, and when they do they often don't answer the question fully. If you want this response clarified, you are then sent to the end of the queue again, or sometimes don't get a reply at all.</p>	DC&T	<p>The initiatives defined in Theme 7 are being implemented to address the concerns raised. Customer service and Customer experience are two key measures that will be uplifted through embedding our customer management and contact centre solution.</p> <p>No change proposed to Budget.</p>
<p>22. Nicky Allen</p> <p>(Ref: A8629700)</p>	<p>Neighbourhood Character and Heritage</p> <p>Submitter writes, I want a heritage department to be set up which could:</p> <ul style="list-style-type: none"> • develop and implement long term heritage conservation and promotion strategies • review heritage Gap study results and identifying further work to be done • support the Heritage Advisory Committee • develop communication strategy for heritage to residents, business owners and visitors • review and make recommendations to change the planning scheme to improve conservation of heritage places and precincts • develop long term conservation strategies for important local heritage precincts • liaise with community to facilitate efficient and effective community nominations • liaise with local community to implement activities to further develop understanding and appreciation of our local heritage • develop submissions to government and DELWP for refinements to heritage regulations • develop and implement a heritage plaques and marker plan • benchmark with other councils with best practice heritage approaches to develop the above • A need to set aside enough funds to fully implement the 2016 Heritage Action plan. 	DUL	<p>Council is committed to the identification and protection of our local heritage and has expended significant resources over the last six years through the preparation and implementation of the Municipal Wide Heritage Gap Study. This work has resulted in the protection of more than 5,000 additional properties through the Heritage Overlay meaning greater protection from demolition and inappropriate development.</p> <p>With the completion of the Municipal Wide Heritage Gap Study, there is an opportunity to take a more whole-of-Council approach to our heritage by moving beyond the preparation of heritage studies and including properties in the Heritage Overlay. The review of the Heritage Action Plan (last adopted at the commencement of the Municipal Wide Heritage Gap Study) presents the opportunity to develop a broader strategy on how to educate the community, promote our heritage and engage with the community on heritage matters. Any internal resourcing or staffing arrangements to respond</p>

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
			to those shifts in the consideration and management of heritage in Boroondara will be considered as part of the Heritage Action Plan review to provide better coordination of heritage actions across Council. No change proposed to Budget.
23. Michael Cochrane on behalf of Kew Football Club (Ref: A8630609)	South Oval Upgrade Victoria Park, Kew Submission on behalf of Kew Football Club. After 3 years of joint effort working closely alongside Council officers, we remain fully committed to delivering this Project to the Boroondara community by upgrading an existing Council asset and facilitating an optimal outcome for women's participation in sport as well as the wider local community, in accordance with our funding obligations with the Federal Department of Health. Our club is also prepared to co-contribute to this vital Project in order to 'close the gap'. We are respectfully seeking Council's help with this as well so this Project can finally be completed for the upcoming 2023 women's football season. Background and context As Council would be aware, the Kew Football Club entered in an Agreement with the Australian Government Department of Health, which included the following project activities: <ul style="list-style-type: none"> - <i>Improvement to facilities to allow for increased usage of the club by junior and senior women's AFL teams.</i> - <i>An upgrade of the upper oval including increasing the length to meeting minimum ground size requirement for women's AFL matches, new oval surface, new perimeter fence, and drainage works.</i> The Department of Health Agreement provided Kew Football Club a grant of \$250,000. Since the project's inception in December 2019, the Kew Football Club has been working closely with Boroondara City Council, which has included	DCS	Officers have been working collaboratively with Kew Football Club since 2019 to assist the delivery of the grant to extend the south oval at Victoria Park. Officers have thus far provided in kind support through project management, coordinating community consultation and providing technical advice. There is also a commitment to support the project by delivering new fencing, posts and upgraded player benches (from pre-existing budgets). This project will increase the size of the oval so that the Victorian Amateur Football Association (VAFA) can fixture senior female football at the ground. This would support the identified growth in female football with the number of Boroondara women's teams in the VAFA doubling since 2017. Officers believe additional games being played on the south oval by senior women's teams enhances use of recent pavilion works undertaken on site to support female participation and sees out a project after around 3 years of work with the club. Council's contribution as outlined in the club's letter would be approximately 30% of the total project cost. However, officers also note that previous work with the club was completed under the proviso Council would not be contributing financially to the project. The circumstances of a volatile market is a significant driver of the unexpected

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
	<p>community consultation, fortnightly project team meetings with numerous Council officers and co-engagement of various contractors and experts.</p> <p>Scope of works Design objectives: Secondary Oval - Ensure that any oval meets the needs of the sporting clubs using the facility. - Provide for community use of oval outside of club use requirements</p> <p>Issues: Irregular fence location and alignment safety issues related to proximity of retaining wall to playing surface.</p> <p>Recommended Actions: - Protect mature trees along oval boundary. - Assess safety issues with existing retaining wall and determine action.</p> <p>To date, Council have been unable to advise, what, if any, works have been undertaken to resolve the issue identified above.</p> <p>Cost of Works The total cost of the project was originally \$240,517 and therefore within the scope of the funding provided by the Agreement with the Federal Government. As part of the ongoing evolution of the project, detailed design, the significant escalation in construction costs brought on by the global pandemic, the cost of the project is now \$365,553. The cost of the project has been resolved in consultation with Council officers, with an opinion of probable cost as reviewed included as Appendix 2.</p> <p><i>(For full details of the project and oval design refer the actual submission in Attachment 1 of the Council Report)</i></p> <p>Submission To assist in the delivery of the important project, the Kew Football Club is willing to make a co-contribution to improve Council's asset and the Kew Football Club respectfully requests the allocation of \$115,000 within the upcoming 2022-2023 Council budget to facilitate the completion of this project for the 2023 women's football season.</p>		<p>increase in cost for this project and in order to support a positive outcome for female participation, officers believe on balance a contribution by Council is appropriate.</p> <p>It is important to know that should Council allocate the \$115,000 requested by the club, a further round of consultation would be required given the area requested is slightly larger than was previously anticipated and an existing path would need to be pushed back by a few metres. The funding should be conditional on the club making up any further shortfall in costs once actual costs are confirmed and subject to consideration by Council of submissions received in response to the enlarged footprint.</p> <p>Change proposed to Budget.</p>

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
	<p>More specifically, the provision of funding for the project is considered appropriate for the following reasons:</p> <ul style="list-style-type: none"> • This is a once in a generation opportunity to improve Council's asset given the significant funding that has been contributed by the Federal Government. To which, the Club has an obligation to deliver the best outcome under the Agreement. • As the project has progressed through various site investigations and detailed designs, one of the original concept designs has been recognised as a sub-standard outcome. The final design represents a significantly better outcome for not only match days, as well as importantly provides a greater training area for <u>all</u> the tenant clubs (not just football), who utilise the ovals almost every day of the week for training multiple sides at once all year around. • Relevantly, when the ground is not being used for training or on match days, the increase in oval size presents more opportunities for community activities, which is otherwise currently largely unusable space for the community. • A significant amount of work has already gone into the project, including various iterations of the project scope, project team meetings with Council officers and community consultation. To that end, there is now certainty on the total project cost and that the project can be delivered for the upcoming 2023 season. • The project scope aligns with key objectives of Council and will complement female-friendly facilities that have recently been installed at the oval and throughout the Municipality. • The investment in facilities will assist in improving the physical and mental health of Boroondara constituents through access to open space and the continued growth of the Kew Football Club. • Importantly, the request for funding aligns with Theme 1 (Community, services and facilities) and Theme 2 (Parks and green spaces) as outlined within the Draft Budget. • The request for funding will not unreasonably impact the Council budget (noting an estimate \$10.64 million surplus) and can be accommodated within "Sportsground reconstruction program" whereby \$1,051,000 has been allocated. • The scope of the project has been supported by the Victorian Amateur Football Association (VAFA), who recognised that the oval in its current state does not cater for the needs of the Club and includes a safety risk (bluestone retaining wall). See attached Appendix 3. 		

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
	<ul style="list-style-type: none"> Completion of this project will cater for the continued increase of local women's football participants at an existing Council asset when there are high demands on other AFL ovals in the municipality. Finally, completion of this Project will permit Council's other planned separate upgrades at the South Oval to finally occur (likely contemporaneously), including new perimeter fencing and new coaches boxes. <p>The Kew Football Club remains incredibly thankful for the continued support provided by the Council officers, and we look forward to continuing to work together to achieve the vital project and complete the scope of works after 3 years of collective effort in readiness for the upcoming 2023 women's football season.</p>		
24. Submitter 24 (Ref: A8630618)	Heritage & Neighbourhood Character Submitter suggests an allocation of funds to enable Council to demonstrate its much publicised commitment to preserving the heritage and neighbourhood character of Boroondara. As residents live amongst the development resulting from successive State Governments zoning, planning and population policies there is a groundswell of support for Council to see heritage as an asset to be protected. Suggestions include: - IMPLEMENTATION OF THE HERITAGE ACTION PLAN. Boroondara should position itself as a leader in this field rather than being seen as a laggard. Work with the community to establish heritage walks that attract tourists and walking groups who will contribute to local business end route - APPOINTMENT OF A FULL TIME PERMANENT HERITAGE OFFICER who has both professional experience in and a passion for heritage. He/she should be an advocate for heritage in planning decision-making and an educator for Councillors, Council officers and the public. Put an end to the annual tender and appointment of a part-time heritage officer to advise Council/residents on heritage considerations for property development. - TRAINING for planners, planning decision-makers including Councillors on the value of heritage and the merits of its preservation. The debate at the Delegated Planning Meeting last week highlighted to Councillors the need the Council officers feel for greater resources: they sought a process to limit or	DUL	<p>Council is committed to the identification and protection of our local heritage and has expended significant resources over the last six years through the preparation and implementation of the Municipal Wide Heritage Gap Study. This work has resulted in the protection of more than 5,000 additional properties through the Heritage Overlay meaning greater protection from demolition and inappropriate development.</p> <p>With the completion of the Municipal Wide Heritage Gap Study, there is an opportunity to take a more whole-of-Council approach to our heritage by moving beyond the preparation of heritage studies and including properties in the Heritage Overlay. The review of the Heritage Action Plan (last adopted at the commencement of the Municipal Wide Heritage Gap Study) presents the opportunity to develop a broader heritage strategy on how to educate the community, promote our heritage and engage with the community on heritage matters. This could potentially include heritage walks, plaques and signs.</p>

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
	<p>possibly exclude community engagement because of their own resource constraint within planning. Put another way, Council, Council officers and the community could be working together to preserve heritage rather than community efforts being seen as "taking up valuable planning time"</p> <p>- EXPAND HERITAGE CELEBRATION through use of plaques and street signs - as Council does for programs such as the Kew, Darebin Creek wetlands or the Outer Circle Railway Line.</p> <p>- DEVELOP LONG TERM HERITAGE STRATEGY including changes to the Boroondara Planning Scheme that protect heritage areas into the future.</p>		<p>Any internal resourcing or staffing arrangements to respond to those shifts in the consideration and management of heritage in Boroondara will be considered as part of the Heritage Action Plan review to provide better coordination of heritage actions across Council.</p> <p>No change proposed to Budget.</p>
<p>25. G. Sullivan</p> <p>(Ref: A8630621)</p>	<p>Heritage & Neighbourhood Character</p> <p>You need to have a heritage department and a department capable of fighting the State Governments and Developers.</p> <p>At the moment you're presiding over the annihilation of beautiful homes and gardens so that an ant hill of Units can be constructed so some filthy developers can pocket a fortune aided and abetted by the likes of John Patrick Landscape Architects who go to VCAT and argue that postage stamp gardens are adequate so he can get his big fat fee.</p>	DUL	<p>Council is committed to the identification and protection of our local heritage and has expended significant resources over the last six years through the preparation and implementation of the Municipal Wide Heritage Gap Study. This work has resulted in the protection of more than 5,000 additional properties through the Heritage Overlay meaning greater protection from demolition and inappropriate development.</p> <p>With the completion of the Municipal Wide Heritage Gap Study, there is an opportunity to take a more whole-of-Council approach to our heritage by moving beyond the preparation of heritage studies and including properties in the Heritage Overlay. The review of the Heritage Action Plan (last adopted at the commencement of the Municipal Wide Heritage Gap Study) presents the opportunity to develop a broader strategy on how to educate the community, promote our heritage and engage with the community on heritage matters. Any internal resourcing or staffing arrangements to respond to those shifts in the consideration and management of heritage in Boroondara will be considered as part of the Heritage Action Plan</p>

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
			<p>review to provide better coordination of heritage actions across Council.</p> <p>Council can only prevent the demolition of houses where they have been identified as having heritage significance and are included in the Heritage Overlay.</p> <p>With regards to the provision of open space, there are minimum, state-wide requirements set through ResCode. While Council can endeavour to negotiate better outcomes (such as increased private open space provisions) but ultimately is bound by the regulatory framework.</p> <p>No change proposed to Budget.</p>
26. Bob Stensholt (Ref: A8630674)	Electric Vehicle Charging Stations <p>On behalf of the Ashburton Traders Association, which I am currently President of, I request that council in its budget make provision for electric vehicle charging stations at key points throughout the municipality. This would serve to promote their usage and assist in the transition over the next few years away from petrol and diesel cars.</p> <p>Our Association asks that as a start council locate a charging station in the major southern carpark in the Ashburton shops, next to the public convenience. Refer photo in the submission - Attachment 1 of the Council Report. Shoppers could take advantage of this while doing their shopping in Ashburton village. Parking limit and usage of the charging station could be one hour or perhaps less if a fast-charging station is installed.</p> <p>This initiative would show the leadership of Council on this issue and encourage other Councils and bodies to follow its example. (Note that my division of \$1,000 above relates to this proposal.)</p>	DP&S	<p>Council's Climate Action Plan has a target to ensure there is access to fast chargers for EVs within 2km of all activity centres by 2030. Within the budget allocation of \$1M for implementation of the Climate Action Plan is funding for the installation of chargers and this is also likely to be supported by State and/or Federal funding. In 2021/22 Council received a \$60,000 for charging facilities at Glenferrie and Burwood shopping centres.</p> <p>Council will also develop a plan for how it supports community uptake of EVs during the 2022/23 financial year. Installation of a charger at Ashburton village will be considered as part of this program.</p> <p>No change proposed to Budget.</p>
27. Julie Smith (Ref: A8630685)	Heritage & Neighbourhood Character <p>Funds put aside for a heritage department.</p>	DUL	<p>Council is committed to the identification and protection of our local heritage and has expended significant resources over the last six years through the preparation and</p>

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
			<p>implementation of the Municipal Wide Heritage Gap Study. This work has resulted in the protection of more than 5,000 additional properties through the Heritage Overlay meaning greater protection from demolition and inappropriate development.</p> <p>With the completion of the Municipal Wide Heritage Gap Study, there is an opportunity to take a more whole-of-Council approach to our heritage by moving beyond the preparation of heritage studies and including properties in the Heritage Overlay. The review of the Heritage Action Plan (last adopted at the commencement of the Municipal Wide Heritage Gap Study) presents the opportunity to develop a broader strategy on how to educate the community, promote our heritage and engage with the community on heritage matters. Any internal resourcing or staffing arrangements to respond to those shifts in the consideration and management of heritage in Boroondara will be considered as part of the Heritage Action Plan review to provide better coordination of heritage actions across Council.</p> <p>No change proposed to Budget.</p>
28. Jamie McKechnie (Ref: A8630694)	Heritage & Neighbourhood Character Development of a heritage department that could develop and implement long term heritage conservation and promotion strategies through a review of the heritage Gap study results, identifying further work to be done and by bench marking with other councils.	DUL	<p>Council is committed to the identification and protection of our local heritage and has expended significant resources over the last six years through the preparation and implementation of the Municipal Wide Heritage Gap Study. This work has resulted in the protection of more than 5,000 additional properties through the Heritage Overlay meaning greater protection from demolition and inappropriate development.</p>

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
			<p>With the completion of the Municipal Wide Heritage Gap Study, there is an opportunity to take a more whole-of-Council approach to our heritage by moving beyond the preparation of heritage studies and including properties in the Heritage Overlay. The review of the Heritage Action Plan (last adopted at the commencement of the Municipal Wide Heritage Gap Study) presents the opportunity to develop a broader strategy on how to educate the community, promote our heritage and engage with the community on heritage matters. Any internal resourcing or staffing arrangements to respond to those shifts in the consideration and management of heritage in Boroondara will be considered as part of the Heritage Action Plan review to provide better coordination of heritage actions across Council.</p> <p>No change proposed to Budget.</p>
29. Neil McPhie (Ref: A8630949)	<p>Council Rates and Assets</p> <p>In each of the last 2 years I have provided detailed feedback on the full budget but with little impact. I acknowledge that the document is in draft format and as such the final version may have more inclusions.</p> <p>This year I have focused on what I see as the main matter(s). My comments focus on improving transparency. In particular I feel that residents should be advised more details about the proposed increase in rates, the Council's assets and the practice of not collecting rates on some properties.</p> <p>PROPOSED INCREASE IN COUNCIL RATES.</p> <p>This year the Council again intends to increase its revenue collected from land rates. This increase is being proposed at a time when many Boroondara businesses and residents have been impacted by Covid closedowns, and both inflation and interest rates are expected to increase. Increasing council rates at this time obviously adds another impost to living/operating costs.</p>	CFO	<p>Council always looks at where it can reduce its operating expenditure without impacting service delivery to the community. The city's population and community expectations continue to grow. Inflationary pressures impact the cost of providing services to the community just as they impact ratepayers personally. Council support</p>

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
	<p>The information provided in the draft budget does not provide sufficient information to justify the reasons for the proposed increase. In particular the draft document does not explore the alternatives to land rate increases that could be or have been considered.</p> <p>Obvious alternatives include:</p> <ul style="list-style-type: none"> • disposing assets and utilising proceeds to fund Council operations • reducing the operating costs of Council (staff, supplies etc) • reducing the number of projects undertaken • reducing the number of properties that do not pay rates but benefit from the Council's outlays (i.e. churches, private schools etc) • borrowing funds on a short term basis to cover unexpected one off expenses. <p>The Council's draft balance sheet projects a net asset position of \$4billion. This is a very significant balance sheet that seems only destined to grow. A balance sheet strategy does not appear in the draft document so it is difficult to assess whether it is being managed well or otherwise.</p> <p>In relation to the Council's net asset position the information provided in the draft document does not list Council's assets or provide any insight into the market value, utility or liquidity of each asset.</p> <p>My suggestions are:</p> <p>1: Provide a statement that sets out the strategy for managing the Council's balance sheet.</p> <p>2: Provide a listing of all council's assets that are valued over a nominal amount of say \$1m and further state:</p> <ul style="list-style-type: none"> • when each was last valued • the basis of valuation • the reason for holding each asset • the liquidity of each asset (i.e. if saleable, how long would it take to liquidate each asset) • whether Council has selected any individual property to be sold • the utility of the asset for the community. <p>3: In the rates section provide details of the analysis conducted by Council that were explored before it was decided to increase council rates. The Analysis to specifically address any consideration given to asset sales.</p>		<p>for the community and the revenue impacts of COVID-19 over two years have been in the order of \$40m resulting in deficit budgets for the first time in Council's history. It is now clearly evident the rate increase which is aligned with the rate cap at 1.75% is significantly below the impact of inflation on Council's costs. Despite this, Council is proposing a balanced budget and maintenance of high quality services to the community.</p> <p>While the balance sheet contains \$4.1 billion in community assets most of these assets are held on behalf of the community and in many cases represent infrastructure or open space. These assets are not available to be converted to liquid assets.</p> <p>No change proposed to Budget.</p>

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
	<p>DECLARATION OF DETAILS ABOUT NON RATEABLE PROPERTIES.</p> <p>Currently organisations such as churches, charities and private schools do NOT pay land rates in Boroondara. The effect of this is that other rate paying residents are "cross subsidising" these organisations.</p> <p>I have been unable to find any comment or note in the Council's draft budget that refers to this situation. The impact is that in my opinion most residents in the community are not aware that such a situation exists and that they are in effect subsidising these institutions.</p> <p>Not collecting income has the same impact on the profit and loss statement as increasing expenditure. The non-collection of rates is thus a significant matter and I feel that all residents are entitled to be made aware of the extent of this concession. I feel that if Council wishes to operate transparently then this information should be declared. (Council will be aware that the <i>Local Government Act 2020</i> includes an objective in relation to transparency). Interestingly specific details are already provided in the draft budget of properties rated under the <i>Cultural and Recreational Lands act 1963</i>. These properties effectively are receiving a rating concession.</p> <p>My final suggestion is that the Council budget discloses:</p> <ul style="list-style-type: none"> • The framework under which some properties are deemed to be "non-rateable". • The total number and combined market value of all properties in Boroondara for which council rates are not charged. • Details of when the last market valuation of these properties was conducted. • For the types of entities that hold properties that are expressly stated as "non rateable" in the <i>Local Government Act</i> (eg religious entity, charity, state govt entities), their share of the total numbers and collective market value. • In relation to properties which are invested in or held in trust for any religious body and used exclusively as a residence of a practising minister of religion or for the education and training of persons to be ministers of religion (refer Local Govt Act) disclose what is the number and collective market value of these properties. • Any other entities that hold not rateable properties that are not specifically stated as being entitled to non rateable status (if any) • The collective dollar value of rates forgone for each entity type. 	CFO	<p>The submitter's comments are noted</p> <p>Section 154(2) of the <i>Local Government Act 1989</i> (the Act) determines non-rateable status of land. Private schools, religious organisations and charities are exempt from paying rates, as determined in the Act, but are the beneficiaries of many infrastructure assets provided and maintained at the expense of ratepayers. To this extent it might be argued there is a cross subsidy, however it is not feasible to limit asset provision and maintenance on this basis because other ratepayers are benefitting from the same assets. In the review of the rating system undertaken by the state government Council argued private schools should pay rates but this was not accepted.</p> <p>No change proposed to Budget.</p>


Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
	<ul style="list-style-type: none"> The reasons why the Council supports this approach. <p>In my view this information is not consistent with the Local Government Better Practice Guide.</p>		
30. Hartwell Association of Residents and Traders Inc (HART) (Ref: A8630952)	<p>Hartwell Community Resilience Wall and Anniversary Trail over Toorak Road beside the Railway Bridge</p> <p>The Hartwell Association of Residents and Traders (HART) wishes to respond to the draft Council Budget by raising two matters that it requests that Council address when framing the Budget.</p> <p>a) Hartwell Community Resilience Wall HART has been working with Councillors and Council officers over the last year or so on plans for a Hartwell Community Resilience Wall as a community project to bring the community together as it comes out of COVID and to provide a focus for enhancing our local shopping centre.</p> <p>The Association has been appreciative of Council support over the last two years including a Round 2 Small Grant of \$3,000 in 2020-21 which has been partially used for promoting the centre with Love, Local Life confluents with the remaining funds intended to be applied to the Resilience Wall. Our Association has also received a State Government grant of \$10,000 to support the Traders Association and the local community.</p> <p>Our application for funds estimated the cost of the Wall to be some \$17,000 including several hundreds of volunteer hours. The Wall itself, a commercial hoarding, was estimated to cost around \$7,000.</p> <p>In discussions with Council officers, it has been determined that it was feasible to place the Wall/hoarding on the footpath outside the vacant properties in Toorak Road which is Council property. Council officers have sought quotes for the erection of the hoarding which would be managed by Council as it would be on Council property. That quote is in the region of \$31,000 and does not include any further costs for materials to paint the wall which the Association estimates could be in the region of \$3,000 after accounting for possible donations. There will also be statutory Council charges that will have to be met.</p>	DCS	<p>As stated in the submission, officers have been working with the Hartwell Association of Residents and Traders to realise this project. The total additional cost to Council in supporting this project would be \$21,700, including statutory fees.</p> <p>It should be noted that as this project is proposing to install hoarding on Council land in front of a private, vacant property, should construction works start on the land abutting the hoarding it may be necessary to remove all or part of the hoarding. There is sufficient footpath width for the hoarding to be erected without impeding the flow of pedestrians on the footpath.</p> <p>Change proposed to Budget.</p>

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
	<p>The proposed project remains a strong priority of the Hartwell community but unfortunately the cost of the wall at \$31,000 is well beyond the capacity of the Association and the struggling businesses in the centre.</p> <p>The Association asks if Council could agree to include in its budget the cost of erecting the Resilience Wall and any statutory charges less \$7,000 which the Association has indicated it could provide towards the cost of its construction.</p> <p>It is intended that the painting of the Wall and its design be organised by a community committee headed up by the local Councillor in close consultation with the two other Councillors whose wards cover part of the Hartwell Centre. We expect that various parts of the Council (e.g. arts) would also be involved in the design and implementation of the painting. The Association is already involving local State MPs and were able to meet with the Minister for Small Business in Hartwell earlier this month and ensure that she was informed of where the project is at. We would also hope to engage the newly elected Federal representatives once the hoarding is erected.</p>		
	<p>b) Anniversary Trail over Toorak Road beside the Railway Bridge The Association understands that the Department of Transport or associated entities have begun the work of planning and detailed design of the Anniversary Trail Crossing of Toorak Road beside the railway bridge. Some \$600,000 was allocated by the State Government for this in the 2021 State budget.</p> <p>We expect that Council officers will incur expenditure in any consultation process with the State Government on the design.</p> <p>Our Association welcomes the construction of overpass as this will ensure safety in the shopping strip and avoid cyclists riding on the footpath and endangering customers.</p> <p>Our Association also supports the residents who will be affected by the overpass and continues to support their preference that this be located on the eastern side of the bridge where there would be little if any effect on residents.</p> <p>Residents are concerned that an elevated bike path would intrude significantly on their privacy (e.g. users looking into back yards and pools</p>	DP&S	<p>This project involves constructing a shared bicycle/pedestrian bridge parallel to the Alamein train line over Toorak Road in line with the Anniversary Trail to improve the level of safety and access for pedestrians and cyclists.</p> <p>The bridge would remove the steep approach to Toorak Road, the need to navigate through a car park on the northern side of the road and the footpaths in the Hartwell Shopping Strip Centre, as well as providing a direct, safe grade separated crossing of Toorak Road for pedestrians and cyclists.</p> <p>Council officers commissioned a detailed feasibility study in 2014 and involved key stakeholders in VicTrack, VicRoads, Yarra Trams and Public Transport Victoria (PTV). All technical stakeholders provided in-principle support.</p>

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
	<p>used by children). There is also strong concern that any installation would involve the removal of the extensive coverage of trees which would mean not only a significant loss of valuable vegetation but also cause exposure to noise from trains which is currently largely absorbed by the trees.</p> <p>The Association asks that Council advocate to Government and ensure that it and local residents and involved and consulted in the planning and design process for the overpass. It also asks that Council either in its budget and via insistence to the State government ensure that a comprehensive audit of the trees and green cover besides the railway line on both sides is undertaken and reported to aid the final decision-making on the placement and design of the trail over Toorak Road.</p>		<p>The proposal involved a bridge alignment on the <u>west</u> side of the railway line.</p> <p>In late 2014 and early 2015, community consultation was conducted with immediately affected residential and commercial properties.</p> <p>Concerns were raised by residents on the west side of the railway line regarding overlooking and impact on vegetation with a request that the bridge be located on the east side of the railway line.</p> <p>The matter was considered at Council's Services Special Committee meeting on 14 May 2018 where the proposal with a bridge on the <u>west</u> side of the railway line was formally approved with the need to incorporate some additional landscaping and fencing and trellis for the adjoining residential properties on the south side of Toorak Road.</p> <p>Since that time Council has been advocating for funding culminating in the grant of \$800,000 to the Department of Transport (DoT) for the development of a detailed design for the bridge as part of the 2021/2022 Victorian Budget.</p> <p>The DoT is undertaking the detail design for the bridge on the <u>west</u> side of the railway bridge.</p> <p>Council officers have raised the issues of landscaping, trellis and fencing with the DoT and the need for consultation during the detail design process.</p> <p>No change proposed to Budget.</p>

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
31. Jane Nathan (Ref: A8630978)	Heritage and Neighbourhood Character <p>We must protect our diverse neighbourhoods. We have areas that represent our past and present and give opportunities for designs of the future and we are mostly getting square cement boxes, no articulation, covering the block sitting on top of 6+ underground car parks leaving no opportunity for retaining water or planting large canopy trees.</p> <p>We lost 120 and 4 Riversdale Rd 120 an entrance to Berkeley St and 4 an entrance to our city beautiful 1880's brick homes but because they were on main Rd they were not considered, a blight on the Council for allowing them to go unprotected. Lynch St Hawthorn now a mixture of residential and commercial is a ghetto without greenery, how was that allowed to happen? where is the urban design? It is time for Boroondara to match its words with policy protection and save the look and feel of Boroondara.</p>	DUL	<p>Council can only prevent the demolition of houses where they have been identified as having heritage significance and are included in the Heritage Overlay.</p> <p>The property at 120 Riversdale Road, Hawthorn was not identified for heritage protection through the Hawthorn Heritage Gap Study which resulted in more than 1,000 additional properties being included in the Heritage Overlay.</p> <p>The property at 4 Riversdale Road, Hawthorn is protected through the Heritage Overlay and no permit has been issued allowing the demolition of the building.</p> <p>Whether a property is located on a main road is not a determining factor whether they are worthy of heritage protection. However, Council can only seek to protect properties where a heritage assessment prepared by a heritage expert provides the necessary evidence of a place's heritage value. Without the recommendation by a heritage expert, Council cannot proceed with including properties in the Heritage Overlay. Further, the current heritage framework set by the Victorian Government does not allow the protection of properties that are not of individual heritage significance or do not form part of a broader precinct worthy of protection. Council has advocated to the Minister to review the current heritage protection framework to provide greater levels of protection to all heritage places (including standalone contributory properties). Unfortunately, the Minister has refused to do so saying the current framework is sufficient and does not require review.</p> <p>Where a Heritage Overlay does not exist, Council will apply its neighbourhood character</p>

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
			<p>policy to achieve the best outcomes possible. Where required Council will review and update its policy direction to strengthen the consideration of neighbourhood character within the regulatory framework it needs to work in.</p> <p>No change proposed to Budget.</p>
32. Submitter 32 (Ref: A8631347)	Theme 2: Parks and Green Spaces <p>My concern relates to ensuring in your performance outputs that there is detailed evidence of the continued maintenance of our parks and green open space. The five strategies all sound very fine and their development is commended...thank you.</p> <p>However I would like to see more effort and demonstration in your performance outcomes of how Council has enhanced and added to the green open space, and what you have actually done to demonstrate open green space renewal.</p>	DP&S	<p>Council has a range of performance measures used for Theme 2, Parks and Green Spaces. A key initiative is the development of service standards for all turf sports areas, the implementation of new grass management practices through contractor specification and monitoring.</p> <p>User satisfaction is measured through Strategic Indicators benchmarking against participating Councils through Integrated Open Space Services as well as community input through satisfaction surveys (pg. 19 of budget document). These current measures provide information on customer satisfaction with our outputs but we would be pleased to hear suggestions on alternative measures that provide improved information for the community.</p> <p>No change proposed to Budget.</p>
33. Andrew Sutherland (Ref: A8631804)	Heritage and Neighbourhood Character <p>The environment is critical. Heritage management does not receive enough support even though it is a key part of Boroondara's values. Strong request a specific heritage department is established with the Boroondara Council.</p>	DUL	<p>Council is committed to the identification and protection of our local heritage and has expended significant resources over the last six years through the preparation and implementation of the Municipal Wide Heritage Gap Study. This work has resulted in the protection of more than 5,000 additional properties through the Heritage Overlay meaning greater protection from demolition and inappropriate development.</p>

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
			<p>With the completion of the Municipal Wide Heritage Gap Study, there is an opportunity to take a more whole-of-Council approach to our heritage by moving beyond the preparation of heritage studies and including properties in the Heritage Overlay. The review of the Heritage Action Plan (last adopted at the commencement of the Municipal Wide Heritage Gap Study) presents the opportunity to develop a broader strategy on how to educate the community, promote our heritage and engage with the community on heritage matters. Any internal resourcing or staffing arrangements to respond to those shifts in the consideration and management of heritage in Boroondara will be considered as part of the Heritage Action Plan review to provide better coordination of heritage actions across Council.</p> <p>No change proposed to Budget.</p>
	<p>Local Economy/grants</p> <p>Ratepayer money (other than common area capital works, cleaning, waste collection etc) should not be given to assisting businesses - this is simply another form of wealth transfer and is not the role of local government. No grants should be given to any business or enterprise which operates on a 'for profit' basis. No grants should be given to religious or gaming organisations.</p>	DCS	<p>Council has a Community Strengthening Grants Policy that governs the allocation of community grants and 'for profit' businesses are not eligible. The policy also excludes organisations or groups that own or operate poker machines, explicitly promote sports betting, or meet in venues that promote gaming, as well as religious projects or activities run by (or involvement with) religious groups seeking to promote their spiritual beliefs. The Salvation Army and a Uniting Church organisation receive grants to provide meals, emergency support and programs for vulnerable residents such as those with a mental illness. These programs were critical to Council's emergency response effort during COVID.</p> <p>No change proposed to Budget</p>

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
34. Christina Branagan (Ref: A8631824)	<p>Heritage and Neighbourhood Character</p> <p>My suggestions are aligned to theme 4: Character and Neighbourhood and in particular Heritage.</p> <p>Thank you for the opportunity to provide feedback.</p> <p>My feedback is to propose that council sets aside more funds and people to provide the heritage conservation activities and strategies that it says it will deliver in its community plan.</p> <p>The current plans and funds do not seem at all adequate to deliver these. Further no detailed heritage plan for 2023 exists and the proposed criteria for measuring success do not relate at all to delivering many of the stated community plan heritage related strategies. There are no funds for resident education and communication for example. They are vague and very narrow in scope. There should be a measurement of success for each part of the Heritage Action plan of 2016.</p> <p>In particular I request the following:</p> <ul style="list-style-type: none"> The provision/setting up of a role or department at council whose sole purpose is to deliver council's stated heritage strategy. This should probably sit outside or straddle planning and community building departments. A new role at council of Heritage officer. Several equivalent councils have a person in this role. This person's role to include: <ul style="list-style-type: none"> develop and implement long term (5 year at least) heritage conservation and promotion strategies review heritage Gap study results and identifying further work to be done support the Heritage Advisory Committee develop and implement communication and education strategies and cultural programs regarding heritage for residents, business owners and visitors develop webpages on the website focused on Heritage communication education and information for residents and heritage place owners. review and make recommendations to change the planning scheme to improve and strengthen conservation of heritage places and precincts 	DUL	<p>Council is committed to the identification and protection of our local heritage and has expended significant resources over the last six years through the preparation and implementation of the Municipal Wide Heritage Gap Study. This work has resulted in the protection of more than 5,000 additional properties through the Heritage Overlay meaning greater protection from demolition and inappropriate development.</p> <p>With the completion of the Municipal Wide Heritage Gap Study, there is an opportunity to take a more whole-of-Council approach to our heritage by moving beyond the preparation of heritage studies and including properties in the Heritage Overlay. The review of the Heritage Action Plan (last adopted at the commencement of the Municipal Wide Heritage Gap Study) presents the opportunity to develop a broader strategy on how to educate the community, promote our heritage and engage with the community on heritage matters. Any internal resourcing or staffing arrangements to respond to those shifts in the consideration and management of heritage in Boroondara will be considered as part of the Heritage Action Plan review to provide better coordination of heritage actions across Council.</p> <p>No change proposed to Budget.</p>


Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
	<ul style="list-style-type: none"> o develop long term conservation strategies for important local heritage precincts o liaise with community to facilitate efficient and effective heritage community nominations o liaise with local community to implement cultural and educational activities to further develop understanding and appreciation of our local heritage o develop submissions to government and DELWP for refinements to heritage regulations o develop and implement a heritage plaques and marker plan o benchmark with other councils with best practice heritage approaches to develop the above o Facilitate a repository of the huge heritage and historical learnings and archives that have been produced by the Heritage gap studies. To work with Library Services and Historical Societies and community engagement and arts departments to facilitate and deliver this. <p>In addition - A need to set aside enough funds to fully implement the 2016 Heritage Action plan, which includes most of the above and is in line with community expectations, in those older suburbs with most of our shared heritage and in the heritage precincts that council has now set up.</p> <p>The above would probably several hundred thousand dollars each year more than currently planned. Thank you.</p>		
35. Belinda Ramsay (Ref: A8631831)	Heritage and Neighbourhood Character The submitter is particularly interested in the Heritage of the Boroondara area and would like to see a Heritage Department set up or at least a full-time heritage officer employed by Council. I have just been involved in an objection to a development proposed by a neighbour and I was horrified at the lack of heritage overview by the Council. It seems that a proposal might be approved if no-one objects to it. I think this is wrong and that the heritage of our area should be protected otherwise we will lose our wonderful heritage area.	DUL	<p>Council is committed to the identification and protection of our local heritage and has expended significant resources over the last six years through the preparation and implementation of the Municipal Wide Heritage Gap Study. This work has resulted in the protection of more than 5,000 additional properties through the Heritage Overlay meaning greater protection from demolition and inappropriate development.</p> <p>With the completion of the Municipal Wide Heritage Gap Study, there is an opportunity to take a more whole-of-Council approach to our</p>

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
			<p>heritage by moving beyond the preparation of heritage studies and including properties in the Heritage Overlay. The review of the Heritage Action Plan (last adopted at the commencement of the Municipal Wide Heritage Gap Study) presents the opportunity to develop a broader strategy on how to educate the community, promote our heritage and engage with the community on heritage matters. Any internal resourcing or staffing arrangements to respond to those shifts in the consideration and management of heritage in Boroondara will be considered as part of the Heritage Action Plan review to provide better coordination of heritage actions across Council.</p> <p>Where a development is proposed for properties subject to a Heritage Overlay, Council's Statutory Planning Department and heritage advisor will consider the impacts of the proposal on the heritage significance of the place. Consideration of the relevant heritage issues occurs even when there are no objections to a proposal.</p> <p>No change proposed to Budget.</p>
36. Benjamin Chesler (Ref: A8631845)	<p>Budget development process (Leadership and Governance)</p> <p>Council's Budget would benefit from greater community input earlier in the development process. Currently, public comments can only be made once a draft budget is released. While this may be in line with the <i>Local Government Act 2020</i> and Council's Community Engagement Policy, this limits the opportunity of Boroondarans to engage with Council's budgetary process until it is (realistically) too late.</p> <p>Firstly, it constrains the community's ability to ensure that the vision of the Boroondara Community Plan is fully realised. The Boroondara Community Plan is the most extensive community engagement and consultative process Council has undertaken in recent memory. I am heartened to see that Council</p>	CFO DC&T	<p>Comment noted.</p> <p>The Boroondara Community Plan was specifically designed to ensure Council heard from all groups in the Boroondara community based upon age, gender, cultural background, geographic location as a resident or business. This engagement was highly sophisticated and comprehensive in ensuring Council is fully informed about the needs and wants of its community. Council then uses this feedback to guide its resource allocation through its budget. Arguably, Council has all the community</p>

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
	<p>has used the Plan to guide its budgetary and financial decision-making. However, it is ultimately the community that holds the vision, experience, and passion that the Plan attempts to encapsulate. As such, Council would benefit from community submissions that inform how the budget can effectively deliver the Plan's strategies. Realistically, this is best done early in the budget's development when the broad vision, ideas, and initiatives of the budget are still being settled on.</p> <p>Secondly, the later council engages the community on the Budget, the less likely that any potential issues identified by the community could be addressed. Suppose the community believes a draft budget does not follow the Boroondara Community Plan. This issue would be best addressed at an early stage of the budgetary process, when programs, projects, and funding are still being determined. Two months before the new financial year results in limited time and flexibility in the budget to respond to feedback. Furthermore, public comments on a budget that is already drafted may make submitters feel like it is a fait accompli or dissuade submitters who want to request substantial changes.</p> <p>As such, I ask that Council consider allowing for community input on the draft budget while it is still developed. This could take the form of a round of public submissions early in the budgetary process. Another idea would be to hold public forums on the 7 priority themes of the Boroondara Community Plan that allow the community to understand Council's early budgetary vision, ask questions, and provide feedback or suggestions. This would assist the community in understanding how Council allocates resources while providing meaningful (and actionable) information to Council.</p> <p>I hope that Council will give this consideration before the 2023-24 Budget development gets underway.</p> <p>Thank you to the officers and Councillors involved in the preparation of the draft budget.</p>		<p>feedback required. The alternative to consult on the draft budget creates the risk that feedback from the broader community is usurped by those individuals who have personal aspirations they wish to achieve thereby undermining the integrity of the Boroondara Community Plan as the means by which Council keeps faith with its community.</p> <p>Council undertakes this engagement every four years (not 10 years) to inform the Council Plan, Budget, Strategic Actions and KPI's for each new Council term. Hence a new Boroondara Community Plan is produced every four years, engaging with a statistically representative sample of Boroondara. This sample is representative to ensure Council is confident its decision making reflects the feedback from the extensive survey sample. The Council Plan is incorporated into the Boroondara Community Plan to reflect the needs and aspirations of the community, not the other way around.</p> <p>Council is a recognised and early leader in extensive and representative engagement in developing the Boroondara Community Plan and has received a Victorian wide award for its work. In this context, there is a serious question about whether and how consultation should take place on the budget.</p> <p>In relation to specific consultation about the budget on an annual basis, Council is cognisant of this challenge and is reviewing its process for development of the 2023-24 Annual Budget. This will address the submitter's proposal and include a review of how and when we engage with the community to develop the budget and ensure delivery of the Boroondara Community Plan 2021-31.</p>

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
			No change proposed to Budget.
37. Submitter 37 (Ref: A86313852)	Heritage and Neighbourhood Character Please set aside money for a heritage department, which includes a heritage manager and staff. Review the gap study results and carried out more work protecting streets and houses Fight for stand alone contributory houses that are being demolished due to the inadequate State govt planning regulations. Review the current demolition process. Boroondara is the second highest rate of demolition of councils in Victoria. Include the community in heritage decisions and nominations to protect heritage houses. Review the 2016 heritage action plan.	DUL	<p>Council is committed to the identification and protection of our local heritage and has expended significant resources over the last six years through the preparation and implementation of the Municipal Wide Heritage Gap Study. This work has resulted in the protection of more than 5,000 additional properties through the Heritage Overlay meaning greater protection from demolition and inappropriate development.</p> <p>With the completion of the Municipal Wide Heritage Gap Study, there is an opportunity to take a more whole-of-Council approach to our heritage by moving beyond the preparation of heritage studies and including properties in the Heritage Overlay. The review of the Heritage Action Plan (last adopted at the commencement of the Municipal Wide Heritage Gap Study) presents the opportunity to develop a broader strategy on how to educate the community, promote our heritage and engage with the community on heritage matters. Any internal resourcing or staffing arrangements to respond to those shifts in the consideration and management of heritage in Boroondara will be considered as part of the Heritage Action Plan review to provide better coordination of heritage actions across Council.</p> <p>Council has and will continue to advocate for changes to the planning system and heritage protection framework to afford greater protection to stand alone contributory properties.</p> <p>With regards to the process for the consideration of demolitions, Council has no ability to review</p>

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
			<p>relevant legislation (such as the <i>Building Act 1993</i> and <i>Planning and Environment Act 1987</i>) that control the process for the demolition of existing houses. There are limited controls available within the Victoria Planning Provisions to prevent the demolition of properties. As Council can only work within its legislative powers and unless a site is protected through a Heritage Overlay, there is limited ability for Council to prevent demolition.</p> <p>Council is currently considering the introduction of a community heritage nomination process.</p> <p>No change proposed to Budget.</p>
38. Lighter Footprints Inc. (Ref: A8632359)	<p>Various items</p> <p>Lighter Footprints congratulates the City of Boroondara on adopting a Climate Emergency Declaration in September 2021 and for putting in place a Climate Action Plan. Both these initiatives have reassured our community that the Council takes the climate crisis seriously. We note that this commitment is recognised in the current Budget in a number of ways.</p> <p>While we support many of the proposed funding initiatives, we have concerns about a number of aspects including:</p> <ul style="list-style-type: none"> the lack of any change from previous years in the way these budget consultations are conducted to address the absence of meaningful community engagement with this process; the lack of detail on initiatives funded by this Budget and the effect this has on the community's capacity to assess their suitability; the overall low level of funding for the Climate Action Plan, that there may be an underspend in 2021/22 of the allocated funds and the possibility that any such underspend will not be rolled over to 2022/23; the absence of funding for certain initiatives that we consider important. 		
	<p>Community Engagement with Council Activities</p> <p>It is very disappointing to us that there is apparently such a low level of interest amongst Boroondara residents with council matters. Very few people</p>		<p>The Boroondara Community Plan was specifically designed to ensure Council heard from all groups in the Boroondara community based upon age, gender, cultural background,</p>


Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
	<p>attend regular council meetings unless it relates to a particularly contentious topic. Consultations for the 2021/22 budget attracted only 37 submissions.</p> <p>This level of disengagement must be addressed and changed. The matters that Council deals with have a significant impact on people's everyday life and have a substantial effect on the larger community. As the first responder in crises and the closest level to people's everyday life, the relevance of local government will continue to expand. Local government will also continue to grow in reach as other levels of government increasingly call on councils to deliver more of their programs.</p> <p>We want to do more than just give feedback on the Proposed Budget. We want the Boroondara community to be active participants in formulating this significant document. In these rapidly changing times, the vision and goals set out in the Community Plan (reviewed every 10 years) and the Council Plans (reviewed every 4 years) can no longer be seen as adequate reflection of the community's current and emerging priorities. They can only be seen as a broad strategic framework to guide the implementation planning that takes place during the development of annual budgets.</p> <p>More responsive, interactive and timely approaches are needed for the community to be involved in the development of the Annual Budget. This requires methods that enable residents to become actively involved in the choice of possible projects, to collaborate with officers in the development of bids and to experience a degree of empowerment in how the community vision is achieved.</p> <p>How to get greater community participation in budget consultations? We are aware that other Councils are exploring or have adopted measures that extend the way they conduct their budget consultations to encourage greater community participation. We refer you to the work of the City of Greater Shepparton at https://shaping.greatershepparton.com.au/2022-2023-budget.</p> <p>Shepparton began its budget consultations in November 2021 calling for feedback from the community on what they would like to see in the 2022/2023 and future budgets.</p>		<p>geographic location as a resident or business. This engagement was highly sophisticated and comprehensive in ensuring Council is fully informed about the needs and wants of its community. Council then uses this feedback to guide its resource allocation through its budget. Arguably, Council has all the community feedback required. The alternative to consult on the draft budget creates the risk that feedback from the broader community is usurped by those individuals who have personal aspirations they wish to achieve thereby undermining the integrity of the Boroondara Community Plan as the means by which Council keeps faith with its community.</p> <p>Council undertakes this engagement every four years (not 10 years) to inform the Council Plan, Budget, Strategic Actions and KPI's for each new Council term. Hence a new Boroondara Community Plan is produced every four years, engaging with a statistically representative sample of Boroondara. This sample is representative to ensure Council is confident its decision making reflects the feedback from the extensive survey sample. The Council Plan is incorporated into the Boroondara Community Plan to reflect the needs and aspirations of the community, not the other way around.</p> <p>Council is a recognised and early leader in extensive and representative engagement in developing the Boroondara Community Plan and has received a Victorian wide award for its work. In this context, there is a serious question about whether and how consultation should take place on the budget.</p> <p>In relation to specific consultation about the budget on an annual basis, Council is cognisant</p>

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
	<p>In Stonnington, community engagement around their proposed budget for 2022/23 started in late 2021 and in November 2021, the City of Yarra invited community participation in preparation of their budget,</p> <p>The timing of these consultations is critical. The consultations should be conducted at a time when council officers are beginning to identify potential projects and develop bids for the next budget. This should be before the various council departments begin negotiations on relative priorities.</p> <p>Consultations should start no later than November and continue into February. To leave it until April is much too late in the budget cycle for any opportunity for meaningful change or revision. In particular, it is much too late to include new bids which may have community support.</p>		<p>of this challenge and is reviewing its process for development of the 2023-24 Annual Budget. This will address the submitter's proposal and include a review of how and when we engage with the community to develop the budget and ensure delivery of the Boroondara Community Plan 2021-31.</p> <p>No change proposed to Budget.</p>
	<p>Meaningful consultations depend on information that is sufficiently detailed, accessible and understandable by all parties The Proposed Budget is presented for consultation as a high level, summary report that meets all the requirements of the Local Government Act and the Local Government Model Financial Report. Expenditure is described in broad terms with nothing about the nature of the particular project being funded.</p> <p>In the Budget's current form, it is not possible to assess whether any specific item of expenditure represents a good use of available funds, what specific initiatives are being funded or whether this is the best way to meet the particular need. More detail must be made available either in this document or by other means so the community can judge whether they support the approaches being taken.</p> <p>There are many ways that this information could be presented so that it can be more meaningful. For example, Bayside includes a Q&A facility. This includes a list of Frequently Asked Questions on things like Why is Council increasing rates; What new initiatives are included in this year's budget; and Which projects have been deferred and not included in this budget. This is followed by a facility for people to ask their own questions and identifies who will be listening. Shepparton residents can also request a virtual meeting with Council staff.</p> <p>Graphics can help but need to address a wider range of questions than those currently on the Boroondara website. Greater Shepparton has one graphic to</p>	CFO DC&T	<p>Comment noted.</p> <p>The budget provides a detailed breakdown of Council's expenditure across:</p> <ul style="list-style-type: none"> • Operating Expenditure • Capital Works (Renewal) • Capital Works (New, Upgrade and Expansion) • Priority Projects <p>The Boroondara Community Plan was specifically designed to ensure Council heard from all groups in the Boroondara community based upon age, gender, cultural background, geographic location as a resident or business. This engagement was highly sophisticated and comprehensive in ensuring Council is fully informed about the needs and wants of its community. Council then uses this feedback to guide its resource allocation through its budget. Arguably, Council has all the community feedback required. The alternative to consult on the draft budget creates the risk that feedback from the broader community is usurped by those individuals who have personal aspirations they</p>

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
	<p>illustrate how the Council spends \$100, one to show where the money comes from and a third which gives a number of 'Success Stories' i.e. projects taken up by the Council that came out of suggestions by the community.</p> <p>Recommendation We recommend:</p> <ul style="list-style-type: none"> • Boroondara begin budget consultations in the first half of the current financial year. • These consultations employ the range of deliberative engagement techniques beyond informing and consulting to include involvement and collaboration as described in Boroondara's Community Engagement Policy and on the Victorian Local Governance Association website here: https://www.vlga.org.au/resources/deliberative-engagement-councils. • Attention be given to more effective ways to present information about the Budget in order to stimulate open discussion by the community about the Budget's overall structure and specific initiatives. 		<p>wish to achieve thereby undermining the integrity of the Boroondara Community Plan as the means by which Council keeps faith with its community.</p> <p>Council undertakes this engagement every four years (not 10 years) to inform the Council Plan, Budget, Strategic Actions and KPI's for each new Council term. Hence a new Boroondara Community Plan is produced every four years, engaging with a statistically representative sample of Boroondara. This sample is representative to ensure Council is confident its decision making reflects the feedback from the extensive survey sample. The Council Plan is incorporated into the Boroondara Community Plan to reflect the needs and aspirations of the community, not the other way around.</p> <p>Council is a recognised and early leader in extensive and representative engagement in developing the Boroondara Community Plan and has received a Victorian wide award for its work. In this context, there is a serious question about whether and how consultation should take place on the budget.</p> <p>In relation to specific consultation about the budget on an annual basis, Council is cognisant of this challenge and is reviewing its process for development of the 2023-24 Annual Budget. This will address the submitter's proposal and include a review of how and when we engage with the community to develop the budget and ensure delivery of the Boroondara Community Plan 2021-31.</p> <p>No change proposed to Budget.</p>

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
	<p>Council meetings including ward meetings</p> <p>The low public attendance at regular Council meetings and the lack of regular ward meetings reflects a lack of community engagement in municipal matters and inhibits discussion and debate about important local issues. Council meetings and ward meetings are important because they can encourage greater involvement and sign on by residents. This increased community participation can also assist the Council to carry out its work more effectively.</p> <p>The way Council meetings are currently conducted provide little incentive for people to attend. Points that need to be addressed include:</p> <ul style="list-style-type: none"> the unwelcoming layout of the Council Chamber. The placement of the front table where the Mayor and senior officers sit is quite intimidating and gives the room a court like appearance. Depending on where they sit, people in the public gallery often find they cannot clearly see each and every councillor; the low quality of the acoustics in the Council Chamber. Aspects such as the high roof in the Chamber, and the placement of the public gallery in what is virtually an ante-room off the Chamber make it difficult to clearly hear much of the discussion; the poor quality of debate and the ready acceptance of agenda papers prepared by Council officers on most matters brought to the meeting for decision; the limitations placed on public question time including the requirement that questions can only relate to matters on the agenda and which have previously been submitted to Council officers for a response; the lack of respect shown by some Councillors to other Councillors and to questioners with whom they may have a disagreement the reluctance of some Councillors to conduct ward meetings especially when requested to discuss sensitive issues. <p>Recommendation</p> <p>We recommend:</p> <ul style="list-style-type: none"> Provision be made in the 2022/23 Annual Budget to investigate and implement improvements to the Council Chambers that address poor acoustics and layout of the Chamber and the public gallery. Funding be provided to individual Councillors to conduct regular ward meetings open to all people living in or working in that ward. 	<p>Gov & Legal</p>	<p>We will explore ways to make Council Meetings more accessible to public attendees through technology and acoustics. In this we note that Council meetings can be viewed online in real time leading to greater accessibility. We believe this innovation has resulted in less people attending meetings in person but increased accessibility to council meetings. Lighter Footprints is, and remains, welcome to attend Council meetings at any time.</p> <p>Council meetings are conducted according to its Governance Rules which include reference to Public Question Time. These Governance Rules are periodically reviewed by Council and a majority decision taken by Councillors to determine their content.</p> <p>Councillors are bound by both the Governance Rules and a Code of Conduct. If specific examples of the last two points can be identified, they can be considered in more detail, but it is difficult to respond to general comments.</p> <p>No change proposed to Budget.</p>


Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
	<p>The Council as a leader in reducing community emissions We acknowledge the work done by Boroondara Council to reduce emissions related to its own activities. Such emissions however, represent only a very small fraction of all emissions attributable to this municipality. We want to see the Council adopt a more pro-active leadership role in helping the community address this difficult problem of reducing its level of emissions.</p> <p>The Climate Action Plan The Proposed Budget identifies two line items with respect to the implementation of the Climate Action Plan (CAP) in 2022/23:</p> <ul style="list-style-type: none"> • An allocation of \$1 million as part of "... Progress towards the targets to reduce Council and community emissions established in the Climate Action Plan by implementing the actions detailed in the Climate Action Plan Implementation Plan for 2022-23." • Works to be performed using existing resources to "... Enable monitoring of community progress towards the Community emissions targets in the Climate Action Plan through the implementation of a community emissions measurement model." <p>We are concerned about two aspects relating to the funding of the CAP. Firstly, the annual allocation of \$1 million is a very small amount to cover such a serious challenge. It is also a tiny allocation when compared to the overall bottom line of the Budget. If we do not address this crisis with increased determination now, it will become much more costly in the future. A significantly larger allocation now would enable the Council to address this challenge with more ambition and effect and ensure that future responses will be more manageable and less costly.</p> <p>Secondly, we are concerned that there may be an underspend of the \$1 million that was allocated to the CAP in the 2021/22 Budget. This may include funds intended to employ staff to administer specific aspects of the CAP. If funds are not totally spent in 2021/22, we believe that they should be rolled over into the following year in order to retain the total allocation of funds over the full 10 year period of the Plan.</p>		<p>Comments are noted.</p> <p>Any funds not totally spent in 2021-22 will be carried over into 2022-23 in addition to new expenditure committed for the 2022-23 financial year.</p> <p>Works included in the 2021-22 budget that are underway include:</p> <ul style="list-style-type: none"> • Three new staff positions • Direct support for enhanced community sustainability <ul style="list-style-type: none"> ◦ Solar PV bulk buy program ◦ Home Energy Audit Program ◦ Modern Cloth Nappy Trial Program • Indirect Support for community sustainability <ul style="list-style-type: none"> ◦ Enhanced Living for Our Future Program of workshops and events ◦ Sustainability Leadership Program • Planning work <ul style="list-style-type: none"> ◦ Comprehensive Audit of Councils tree population ◦ Preliminary works to develop an urban greening strategy ◦ Development of a fleet transition plan • Capital Works Program <ul style="list-style-type: none"> ◦ Install Additional PV - contracts are in place but works will not be completed by end of financial year ◦ EV Chargers for Community locations Contracts for supply will be in place July 2022 • EV purchase/lease <ul style="list-style-type: none"> ◦ Council has begun purchasing EVs however there have been substantial supply chain challenges securing light/mid sized trucks • Additional Tree Planting and biodiversity enhancements at Freeway Golf Course underway

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
			Proposed carry forward will be approximate \$450,000.
	Request for further information We request that: <ul style="list-style-type: none"> Detailed information be provided as to how this allocation of \$1 million is being spent on specific initiatives in 2021/22 and what impact each was assessed to have on the reduction of emissions. Detailed information be provided on what specific initiatives from the CAP Implementation Plan will be funded in 2022/23 and what actions will be taken. 	DP&S	<p>Details of projects to be funded by the \$1M allocated for the Climate Action Plan are included in the Climate Action Plan Implementation Plan. The impact of each action on emissions has not been assessed as the Climate Action Plan is much broader than emissions and not all actions have a directly measurable impact.</p> <p>All of the actions detailed in the Implementation Plan for 2022/23 are intended to be undertaken.</p> <p>No change proposed to Budget</p>
	Recommendation We recommend: <ul style="list-style-type: none"> All unspent funds allocated to the Climate Action Plan in any one year be rolled over to the following year to ensure that the total budget continues to be maintained at no less than the level originally identified for this program. Active consideration be given to substantially increasing the level of allocation to the CAP to enable a broader and more ambitious program of initiatives in its earlier years. 	DP&S	<p>Council will roll over any unexpended funds from one financial year to the next to maintain spending levels on this program.</p> <p>Council will develop a new Climate Action Plan Implementation Plan for 2023/24 and beyond which provides an opportunity to consider the scope and scale of actions as part of the next budget cycle. It should also be noted that significant funding on related actions is also included with the draft budget such as delivery of buildings with strong sustainability features, biodiversity planting and education and sustainable transport initiatives.</p> <p>No change proposed to Budget</p>
	Environmental sustainability initiatives We welcome the inclusion of an allocation of \$1,593,000 to undertake a range of Environmental Sustainability initiatives. These include		

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
	<ul style="list-style-type: none"> • helping the Boroondara community live more sustainably in response to emerging environmental challenges (e.g. climate change, water shortage, biodiversity conservation); • promoting sustainability within built and natural environments in Boroondara; • developing and implementing policies and strategies that set direction in environmental management, public space improvements, conservation of natural resources and sustainable development; • building the capacity of Council to integrate environmentally sustainable approaches into its building and public space improvements, daily operations and decision-making processes. <p>The success of these initiatives and those contained within the CAP Implementation Plan depends to a large degree on the active involvement of residents, local businesses and organisations, and other stakeholders in ensuring they are fully acted upon. A first step in encouraging this involvement, would be to give greater access to relevant and sufficiently detailed information on what is being done. A longer, more faceted consultation period for the Budget as previously discussed would allow greater exchange of information and better understanding of the initiatives planned.</p> <p>A second step would be to develop active and on-going consultative mechanisms. This would provide a forum for an exchange of information and facilitate meaningful discussions between the Council and the community on the climate emergency.</p> <p>We are aware that Boroondara has sent invitations to community members to participate in a Community of Interest arrangement. We are unaware of whether this arrangement will focus on specific matters and whether it will have any authority to make recommendations, to seek briefings from Council officers or to obtain external advice.</p> <p>We welcome mechanisms that provide opportunities for the community to work more closely with Council officers and Councillors. We are concerned, however that the Community of Interest initiative will be little more than a one way mechanism for Council to promote its activities.</p> <p>To date, the only advisory committee that relates to the Climate Action Plan is an internal one comprising six Councillors and which lacks the capacity to</p>		

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
	<p>seek out external expertise. There is no external committee that can represent the community and provide insight on what is important to them. We strongly advocate for the establishment of an advisory committee on the Climate Action Plan and other climate focused initiatives. This would provide opportunities for Councillors, Council officers and residents to come together to work on important matters over time, to give access to external expertise and would encourage the community to feel a sense of ownership in the implementation of the CAP.</p>		
	<p>Recommendation We recommend:</p> <ul style="list-style-type: none"> Funds be allocated within the 2022/23 Budget for a widely recognisable and promoted Q&A facility that gives the public access to Council officers so they can seek out information on items of interest and be provided with sufficient detail to understand what is being done and why. Funding be provided in the 2022/23 Budget to establish and maintain an external advisory committee on climate action and the implementation of the CAP. 	DP&S	<p>Work has commenced on the development of a Community of Interest to support Council in the delivery of the Climate Action Plan. The exact model of this group is yet to be determined but it will enable enhanced interaction between Council Officers and the community on relevant information and decision making.</p> <p>Council has recently recruited and commenced training for community champions who will lead localised discussions and support with neighbourhood groups to generate ideas, initiatives and behavioural change at this local level in addressing climate change.</p> <p>No change proposed to Budget.</p>
	<p>Active Transport policies Policies that relate to the reduction of community emissions include initiatives to increase active transport such as cycling and walking. It is reported that \$1.58 million of funding will be spent as part of the Services Operating Budget for sustainable transport initiatives. Such a generic statement does not, however provide any insight into what this involves.</p> <p>We note that the 2022 Boroondara Bicycle Strategy is currently under development. We support the purposes of this strategy which is intended to deliver:</p> <p><i>... an integrated bicycle network which is safe, connected, protected, efficient and appealing to users of all ages and abilities. The bicycle network will include off-road paths and on-road links providing access to a range of destinations and making bicycle riding a feasible and attractive option for all residents, workers and visitors.</i></p>		

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
	<p>We have previously recommended that Council approve the 2022 Boroondara Bicycle Strategy at the soonest opportunity. We also previously recommended that Council review and update the Integrated Transport Strategy. This review of the Integrated Transport Strategy is a very broad strategy across all modes of transport and the review should not delay the approval and funding of the 2022 Boroondara Bicycle Strategy.</p> <p>The Bicycle Strategy needs to be approved and funded to take full advantage of the pandemic-induced increase in public support for, and use of, bicycles for both transport and recreation.</p>		
	<p>Recommendation</p> <ul style="list-style-type: none"> The Budget identify whether a specific allocation has been made for the implementation of the Bicycle Strategy and the nature of the initiatives to be taken. Additional funding be identified in this Budget to start work on updating the Council's Integrated Transport Strategy 	DP&S	<p>The development of the new Bicycle Strategy is underway.</p> <p>Community consultation was carried out on the draft 2022 Boroondara Bicycle Strategy and Stage 1 Implementation Plan between 14 December 2021 and 28 February 2022.</p> <p>The draft strategy will consider all feedback and be updated before returning to Council for formal consideration, expected in mid to late 2022.</p> <p>Allocations in the draft budget for cycling initiatives include:</p> <ul style="list-style-type: none"> \$217,500 - Lighting along shared paths. \$75,000 - Shared Paths Pedestrian Priority and Accessibility. \$100,000 - Bicycle Strategy Implementation. \$160,000 - Box Hill to Hawthorn Strategic Cycling Corridor - Investigation and Design. \$100,000 - Safe On-Road Bike Lanes. \$450,000 - Bicycle and Pedestrian Trails - Implementation of Safety Audit Action Plan. \$1,393,209 - Walmer Street Land Bridge Replacement. \$275,000 - Solar Lights in Parks.

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
			<p>The Integrated Transport Strategy is the lead Council document for strategic transport works and advocacy in the municipality.</p> <p>Funding for the review of the Integrated Transport Strategy will be considered as part of Council's future budget process.</p> <p>No change proposed to Budget.</p>
	<p>Open Space We note the comment in the Budget regarding open space: <i>The availability of open space for passive and active recreation is a limited resource for the city and to that end, Council sets aside \$800,000 each year for the open space acquisition fund which is designed to acquire additional open space as the opportunity arises.</i></p> <p>Request for information We seek further information on how this annual budget allocation of \$800,000 has been spent in previous years, whether unspent amounts are accumulated and carried over to the current year, and whether this amount is adequate in light of increasing property values.</p>	DP&S	<p>Council is actively attempting to purchase parcels of land to add to the open space network. Funds are accumulated in the Open Space Reserve Fund for the purpose of acquiring new land. These funds continue to accumulate from one year to the next. Priority areas for purchases are set in the Boroondara Open Space Strategy.</p> <p>No change proposed to Budget.</p>
	<p>Trees We welcome the inclusion of a number of initiatives that relate to the tree canopy cover of Boroondara, some of which are being funded within existing resources and others given new funding in this Budget. These include</p> <ul style="list-style-type: none"> the creation of an Urban Greening Strategy to protect and enhance our landscapes, trees and green cover in response to the challenges of climate, urban heating and urban densification; \$675,000 to support ongoing park and street tree renewal program; \$621,000 to administer Council's Tree Protection Local Law and assess applications for tree removal. <p>We are concerned, however that while the tree canopy in public areas in Boroondara has stabilised or begun to increase, that on private property continues to be under threat. This appears to be due mainly to the high level of residential redevelopment occurring in Boroondara. It would seem that many residents do not understand or value trees for their contribution to the</p>	DUL	<p>Protecting existing trees and requiring the planting of new trees on private property is an important part of the Council's approach to Planning requirements for the municipality. Applications for tree removal are assessed against Council's Tree Protection Local Law, which seeks to ensure that tree removals are justified. Where trees are removed replacement planting is required in addition to new planting being required as part of development approvals issued.</p> <p>Council will be renewing the content related to trees on its website in September/October 2022. Information pertaining to the benefits of trees will be included as part of this update. This will include detailed information related to plant</p>


Attachment 2


Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
	<p>quality of life and the environment, consider them as inconveniences to their housing plans and recklessly damage and destroy them.</p> <p>More education is required to demonstrate the value of trees to home owners and builders. Also needed are increased resources to ensure administrators of the relevant local laws to protect trees on private land are consistent and predictable in their decisions.</p> <p>A further factor is the absence of staff over weekends who can respond to complaints regarding violations of local regulations on protecting trees. Experience has shown that although officers are available, they generally have no understanding of the relevant regulations and no access to anybody who can respond effectively to the complaint.</p> <p>Recommendation We recommend:</p> <ul style="list-style-type: none"> • Funding be allocated in the current and future Budgets to educate home owners and home builders of the value of trees on private land in combating climate change and reducing the effect of higher temperatures. • The level of funding for the administration of local laws to protect trees on private land be increased to a level where officers are able to respond quickly to all reports of threats to existing trees and to effectively monitor all replacement orders. This includes having offices available over weekends who can immediately deal with reports of violations. 		<p>selection in Boroondara to respond to climate change.</p> <p>A primary objective of the newly appointed Landscape Compliance Officer within the Statutory Planning Department is to improve education and enforcement of tree protection on private property. A range of proactive communications and inspections will be facilitated by this role.</p> <p>There are currently four arborists within the Statutory Planning Department that respond to potential breaches of the Tree Protection Local Law. The team typically responds to any urgent matters in less than 1 hour.</p> <p>Replacement tree requirements of the Tree Protection Local Law permits and enforcements are routinely monitored and responded to by the Statutory Planning arborists, planning support officers and the landscape compliance officer.</p> <p>Local Laws officers are currently available after hours to respond to potential breaches of the Tree Protection Local Law. Local Law officers are aware of the Tree Protection Local Law and have routine procedures to gather information in response to issues raised by the community. Statutory Planning Arborists will continue to work with the Local Laws department to ensure potential breaches are promptly and effectively attended to by officers.</p> <p>Council is also advocating to the State Government for metropolitan wide tree controls to give greater protection to existing trees.</p> <p>No change proposed to Budget.</p>

Attachment 2

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
39. The Craig Family Centre (Ref: A8632386)	<p>Request to Fund Security Cameras at the Craig Centre</p> <p>Our organisations request that Council include in its 2022-23 Budget under Theme 1 Community, services and facilities funding for security cameras at the Craig Centre to ensure the safety of staff and clients and the integrity of the facilities.</p> <p>Although there is signage at the Craig that the facility is covered by security cameras, in fact there are no security cameras. Our organisations have requested these in the past but have been unsuccessful in accessing funding.</p> <p>Our concern and desire for security cameras has been heightened in recent months with several incidents of concern. While our centre is open and inviting and supports many of the more vulnerable in our community, there have been occasions where clients have been of concern to staff over safety issues. We are happy to provide a briefing on this to Council officers on a confidential basis.</p> <p>Earlier this this week there was an incident at the Craig where a stolen car was left abandoned in the car park under very suspicious circumstances and had very likely been used for criminal purposes in the area. Police were called and divisional detectives from Box Hill asked to see the security footage which might assist in tracking possible offenders while at the Craig. However, there was none to provide to police.</p> <p>The security of staff, children and clients is in our view paramount. Hence our request for urgent funding for security cameras at the Craig Centre to be included in this year's budget.</p>	DCS	<p>To respond to concerns about safety of staff and those visiting the centre, a Council CCTV system including a server, three cameras and cabling, with remote access from the Council server to collect footage, would cost approximately \$50,000-\$55,000. This would include two x 4-way cameras at the neighbourhood house and Access Health and Community receptions, which would allow visitors and staff to be viewed from 4 directions. A third external camera at the rear entrance would capture people arriving and departing the building. Should monitors be required onsite so that tenants could view camera footage in real time, two monitors and cabling - one for each reception area - would cost a further \$5,000. The total package would be approximately \$55,000-\$60,000.</p> <p>Change proposed to Budget.</p>

Public Exhibition - Proposed Budget 2022-23

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
40. Ian Hundley	<p>Boroondara Bicycle Strategy</p> <p>As the Boroondara bicycle strategy is yet to be finalised any funding allocation for proposed cycling infrastructure in Balwyn, Balwyn North, and Kew East anticipated in the draft strategy should be stood over for future consideration.</p> <p>This is necessary as there is significant community unease about proposals, contained in the draft bicycle strategy and the associated action plan, to include such networked infrastructure in parks in each of these suburbs which would substantially compromise the qualities and use of these parks if these projects were to proceed.</p> <p>It is anticipated that the redrafted bicycle strategy will not be available for public consultation in reasonable time prior to the Council meeting of 27 June, which is the date upon which Council has scheduled the 2022-23 budget for adoption. There is no legal inhibition on Council proceeding with such an approach.</p>	DP&S	<p>Projects within the draft Bicycle Strategy will be subject to consultation on a localised basis and will be subject to allocations by Council in future budget processes.</p> <p>No changed proposed to Budget.</p>
	<p>Gravel Path Renewal Program</p> <p>The proposed allocation of \$190,00 appears far too small for the purpose of maintaining and repairing gravel paths in Council-controlled open space. In my view, Council has for many years not properly maintained these paths, and this continues to be the case. Clear examples of such poor maintenance include the paths in Macleay and Myrtle Parks and Gordon Barnard Reserve in North Balwyn and Stradbroke Park and Hays Paddock in Kew East. The fact that such maintenance has not been conducted is likely to mean that long-term costs will be greater than they would otherwise be.</p>	DP&S	<p>The allocation has been calculated based on asset condition audits and inspections along with schedule of rate contract pricing.</p> <p>No change proposed to Budget.</p>
	<p>Macleay and Myrtle Park Plan</p> <p>In the wake of the controversy over the construction of two additional netball courts in Macleay Park, to be funded by the Commonwealth, but not proceeded with, significant community was expressed about the lack of certainty concerning the quality of maintenance and enhancement of the</p>	DP&S DCS	<p>\$107,923 has been allocated as a Priority Project in the 22/23 draft budget. The comment regarding consultation is noted and forms a standard element of Council's master plan process.</p> <p>No change proposed to Budget.</p>

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
	<p>natural environment at Macleay and Myrtle Parks. It was intimated that a process to develop a plan for these parks needed to be developed.</p> <p>It is proposed, therefore, that the development of a plan for the two parks be funded in the 2022-23 budget. The development process should include comprehensive consultation with community members and engagement with expert advisers by both the Council administration and the community.</p>		
	<p>Performance Indicators</p> <p>Section 5.1. lists a number of performance indicators as a measure of Council performance in a number of areas. They are superficial and for the most part pitched at the macro level. Whilst, as stated in the proposed budget, they may be all that is required under the Local Government Act, Council should develop more meaningful performance indicators for the purpose of informing future policies and programs.</p> <p>It should be expected that the development of such indicators would in many cases not require great additional effort. They could potentially generate significant efficiencies. The basic data, upon which they would rely, would for the most part already be captured in the day to day recording of Council activity.</p>	DC&T	<p>Section 5.1 of the draft Annual Budget 2022-23 sets out the performance indicators that Council is required to report on under the <i>Local Government Act 2020</i>. These indicators are set by the Department of Jobs, Precincts and Regions under the Local Government Performance Reporting Framework (LGPRF) and are mandatory for all Councils in Victoria to respond to. The primary objective of the LGPRF is to provide comprehensive performance information so that councils have information to support strategic decision making and continuous improvement, and communities have information about council performance and productivity. The results of these indicators are shared in Council's Annual Report and on the council comparison website Know Your Council (Knowyourcouncil.vic.gov.au) which provides an opportunity for the public to access consistent information in regard to the performance of local Councils across Victoria.</p> <p>In addition to the Local Government Performance Reporting Framework measures outlined in section 5.1, Council also provides additional performance indicators in section 2 - Services and Service Performance Indicators. Section 2 sets out Council's strategic indicators and their target ranges for the 2022-23 financial year, which measure Council's progress against the strategic objectives set out in the Boroondara Community Plan 2021-31</p>

Reference Number & Name	Summarised Question 3 - Submitters comments/recommendations for the Budget 2022-23 to help deliver the Boroondara Community Plan	Directorate	Director comments and proposed impact (subject to hearing of submissions)
			<p>(incorporating the Council Plan 2021-25 and Municipal Public Health and Wellbeing Plan 2021-25). Additionally, Section 2 highlights the Major Initiatives that will be undertaken by Council in the 2022-23 financial year in pursuit of delivering on the strategic objectives set out in the Boroondara Community Plan. Performance against the strategic indicators and Major Initiatives is reported on quarterly through Council's Quarter 1, 2 and 3 Quarterly Performance Reports, and in the Annual Report at end of year.</p> <p>No change proposed to Budget.</p>



Snapshot Budget 2022-23 Survey Results**Attachment 3****Allocation by Theme:**

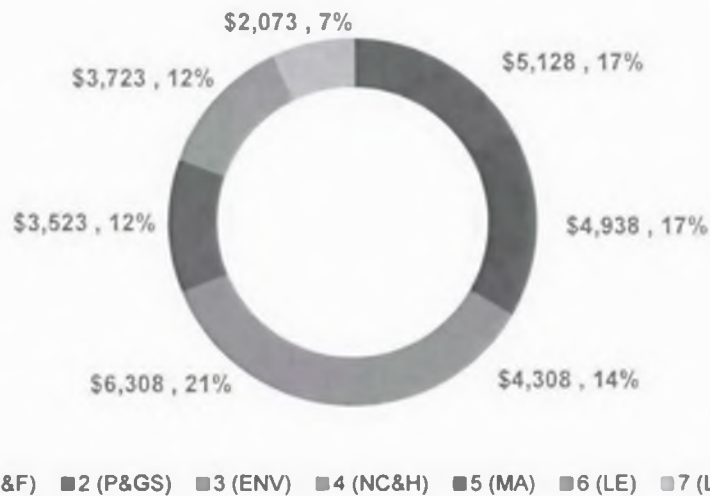
The large scale deliberative engagement process undertaken to develop the refreshed Boroondara Community Plan (BCP) 2021-31 provided a statistically significant, representative view of community priorities with over 5000 members of our community participating. During this process, it was made clear to participants that the information collected would directly influence the BCP, Council's 10 Year Financial Plan, Annual Budgets and subject matter strategies and plans. This is the first Annual Budget delivered in line with the refreshed BCP.

As part of our 2022-23 budget consultation, we asked our community:

Thinking about the draft 2022-23 Budget, if you had \$1,000 to spend, how would you divide these funds across each of the seven different Boroondara Community Plan themes?

Only 36 respondents allocated a total of \$1,000. Due to low numbers of responses this data can only be treated as anecdotal community views. It is not representative or statistically significant. A breakdown by gender, age or other demographic details has not been provided for privacy reasons.

Of the 36 respondents to this question, six respondents allocated an amount that was not \$1,000 (or within +/- 1% of \$1,000). These responses have been removed from the below data.

**Connection to Boroondara:**