

3 Presentation of officer reports

3.1 Proposed Budget 2020-21 for Public Notice

Abstract

This report presents to Council the proposed Budget 2020-21 for public notice as required by the *Local Government Act 1989*.

The proposed Budget 2020-21 has been prepared in-line with Council's commitment to sustainable budgeting, responsible financial management and the Victorian Government's rate cap for 2020-21. This budget continues to implement the outcomes of the 10 year Boroondara Community Plan adopted by Council in 2018, following a consultation program that heard from more than 11,800 Boroondara residents.

In preparing the proposed Budget, Council has considered the challenges arising from the coronavirus disease (COVID-19) pandemic. Council has developed a \$4.5 million support and relief package to help our local residents, businesses and community groups through the challenging and uncertain times brought on by COVID-19.

As part of the development of the Budget, Council works diligently to balance the competing priorities and needs of our residents to provide appropriate infrastructure and services that will contribute to delivering community priorities and will place our customers at the centre of everything we do.

In 2020-21 Council will undertake significant major projects which are to be completed over the next few years. Some of these projects include the Kew Recreation Centre redevelopment, Canterbury Community Precinct and completion of the Camberwell Community Centre.

A series of environmental initiatives are also planned in order to continue to minimise Council's impact on the environment and work towards a healthier, more sustainable future for our City.

The proposed Budget will ensure Boroondara continues to be in a strong financial position. The Budget will enable Council to deliver residents' priorities outlined in the Boroondara Community Plan and continue to provide the services and infrastructure that contribute to Boroondara being a highly desirable place to live.

The proposed Budget 2020-21 report will be circulated publicly at the Council meeting on 1 June 2020. In addition, the Budget contains Council's major initiatives and commitments to be delivered to the community during 2020-21.

Also presented for endorsement, but not for public notice, is the Council Plan 2017-21 as required annually by the *Local Government Act 1989*.

Officers' recommendation

- A. That Council resolve to endorse the proposed Budget 2020-21 for public notice as follows:
1. That the proposed Budget 2020-21, included in **Attachment 1**, circulated separately and annexed to the meeting minutes, be the proposed Budget 2020-21 prepared by Council for the purposes of Section 127(1) of the *Local Government Act 1989*.
 2. That Council invites submissions on the proposed Budget 2020-21 in accordance with Section 129(2) of the *Local Government Act 1989*.
 3. That Council notes submissions will be considered at a meeting of Council to be held on Monday 13 July 2020 commencing at 6.30pm.
 4. The Chief Executive Officer be authorised to effect any minor administrative changes which may be required to the Budget 2020-21.
 5. That subject to changes to the proposed Budget after consideration of all submissions, the proposed Budget 2020-21 be presented for adoption as Council's Budget for 2020-21, in accordance with Section 130(1) of the *Local Government Act 1989*, at the meeting of Council to be held on Monday 13 July 2020 or other such date as Council determines.
- B. That Council adopt the Council Plan 2017-21 included as **Attachment 2** for the remaining period of the plan.

Responsible director: **Bruce Dobson**
 Customer Experience and Business Transformation

1. Purpose

The purpose of this report is to present to Council for resolution the proposed Budget 2020-21 (**Attachment 1**) - *to be circulated publicly at the Council meeting on 1 June 2020*) and to commence the Public Notice period 3 June - 1 July 2020.

The Council Plan 2017-21 is provided to Council to formally review the document in accordance with legislative requirements (**Attachment 2**).

2. Policy implications and relevance to community plan and council plan

The proposed Budget has been prepared in accordance with Council policies and the Victorian Government's rate capping legislation. The Budget is structured around the seven themes of the Boroondara Community Plan 2017-27, and describes the outcomes Council aims to achieve during its term, and the allocation of resources required to achieve those outcomes.

3. Background

Budget

The proposed Budget 2020-21 (**refer Attachment 1 circulated separately**) has been prepared in accordance with the requirements of the *Local Government Act 1989* and in-line with Council's commitment to sustainable budgeting, responsible financial management and the Victorian Government's rate cap for 2020-21. It will ensure Council continues to deliver those facilities and services identified through the extensive consultation undertaken to develop the Boroondara Community Plan.

In preparing the proposed Budget, Council has considered the challenges arising from the coronavirus disease (COVID-19) pandemic. Council has developed a \$4.5 million support and relief package to help our local residents, businesses and community groups through the challenging and uncertain times brought on by COVID-19.

As part of the development of the Budget, Council works diligently to balance the competing priorities and needs of our residents to provide appropriate infrastructure and services that will contribute to delivering community priorities and will place our customers at the centre of everything we do.

In 2020-21 Council will undertake significant major projects which are to be completed over the next few years. Some of these projects include the Kew Recreation Centre redevelopment, Canterbury Community Precinct and completion of Camberwell Community Centre.

A series of environmental initiatives are also planned in order to continue to minimise Council's impact on the environment and work towards a healthier, more sustainable future for our City.

Under the *Local Government Act 1989 S 127 (2) (b)*, the initiatives to be funded under the Budget are called 'commitments' at this Council. The proposed Budget 2020-21 provides details of the 'commitments' that Council will complete in a given financial year. The expected outcomes for the strategic indicators identified in the Council Plan 2017-21 are also included in the proposed Budget.

The *Local Government Act 1989* provides that a Council must:

- Prepare a budget for each financial year – Section 127(1); and Ensure that the budget contains financial statements, a description of services and initiatives and a statement as to how these will contribute to achieving the strategic objectives specified in the Council Plan, major initiatives and any other details required by the regulations– Section 127(2)(a)-(e)
 - As noted above the Budget contains a list of the annual commitments to the Boroondara community which are the initiatives and major initiatives for the purpose of Section 127 (2) (b) & (d). The major initiatives have been selected from Council's commitments to represent each of the seven themes in the Council Plan and are documented in the proposed Budget 2020-21.
- Council is required to give public notice of a proposed budget and make it available for public inspection for at least 28 days – Section 129(1) and (3)(b).
- The proposed Budget 2020-21 is planned to be adopted following consideration of public comments, and submit a copy to the Minister within 28 days- Section 130(3).

Part 8A - Section 185A through to G provides for the Minister to set a rate cap by General Order.

The proposed Budget has been prepared with a focus on responsible financial management and in accordance with the *Local Government Act 1989*, and *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 2020-21 Budget document.

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

Council Plan

In accordance with Section 125(7) of the *Local Government Act 1989*, Council must consider, at least once every financial year, whether the adopted Council Plan requires adjustment in respect of the remaining period of the Plan.

Councillors have considered all relevant aspects of the Council Plan 2017-21 during the preparation of the Budget 2020-21. As a result of these considerations, none of the relevant items contained in the current Council Plan required material amendment.

Based on the outcomes of Councillors' deliberations officers have not recommended any material alterations to the Council Plan 2017-21.

4. Outline of key issues/options

Budget

The development, contents and structure of the proposed Budget 2020-21 are mandated by legislation and regulation.

The Budget document has been developed with reference to the Local Government Victoria Model Budget format, which is prepared by Local Government Victoria each year. Hence the Boroondara Council proposed Budget meets all legislative requirements.

For the 2020-21 financial year, Council's rate rise will be consistent with the Victorian Government rate cap at 2% in line with the period's CPI forecast and advice from the Essential Services Commission.

The 2020-21 Budget proposes an average decrease of 3.9% in waste charges (inclusive of the Victorian government landfill levy) which is linked directly to the cost of providing the waste services, priced on a full cost recovery basis. The decrease in waste charges follows the implementation of the Food Organics Garden Organics (FOGO) waste service in the 2019-20 financial year.

The proposed Budget uses preliminary valuations (Capital Improved Value - CIV) provided by the Victorian Valuer General. Council may receive minor adjustments to the preliminary valuations and these changes may occur throughout the public notice period. The cumulative effect of these changes may require small adjustments to the Rate in the Dollar which is currently expressed to 8 decimal places (Section 8 of Attachment 1), prior to the Budget being endorsed by Council in July.

These will not be material adjustments as the total revenue levied by Council is not expected to change.

Council Plan

The Council Plan 2017-21 is available to Council at this time for formal review and consideration to endorse that no material adjustment is required during the 2020-21 financial year.

5. Consultation/communication

Internal consultation

The proposed Budget which includes the development of operating and capital budgets for the 2020-21 year has been developed over a series of workshops with Councillors and each Council department.

Public comment

The proposed Budget 2020-21 will be available for public inspection from Wednesday 3 June 2020 and will be made available on Council's website.

Written submissions will be received until 5:00pm on Wednesday 1 July 2020. All submissions will be considered at the Council Meeting to be held on Monday 13 July 2020.

The proposed Budget 2020-21 is being promoted through the June edition of the Boroondara Update distributed to all Boroondara households, and the required statutory notice advertisement will appear in *The Age* on Wednesday 3 June 2020.

Councillors and the Executive Leadership Team considered and assessed the elements of the Council Plan 2017-21 to determine if any material adjustments were required.

6. Financial and resource implications

The financial and resource implications are documented in detail in the proposed Budget document.

7. Governance issues

The implications of this report have been assessed in accordance with the requirements of the Victorian Charter of Human Rights and Responsibilities.

The officers responsible for this report have no direct or indirect interests requiring disclosure.

8. Social and environmental issues

There are no direct impacts resulting from this report.

9. Conclusion

The proposed Budget for 2020-21 meet all legislated and regulatory requirements under the *Local Government Act 1989* and *Local Government Planning and Reporting Regulations 2014*.

Manager: Greg Hall, Chief Financial Officer

Report officer: Leanne Brain, Administration Coordinator

Council Plan

2017–21

Delivering what's
important
to you



 **BOROONDARA**
City of Harmony

About the Council Plan

The Council Plan 2017-2021 (the Plan) was adopted on 26 June 2017. The Plan has been revised to align with the community priorities identified in the Boroondara Community Plan 2017-27.

The Boroondara Community Plan (incorporating the Municipal Public Health and Wellbeing Plan) sets the long-term strategic direction for Council. As well as the Council Plan it directly informs the Strategic Resource Plan, annual commitments and strategic indicators, the Municipal Strategic Statement and Council strategies, plans, policies and actions.

The revised Council Plan 2017-21 outlines the way we will achieve the community's priorities for the four-year Council term in-line with the Boroondara Community Plan.

The Council Plan will be implemented through annual commitments set out in the Annual Budget, which reflects Council's decisions on the initiatives to be funded each year. The performance of the commitments will be published in the Annual Report.



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A snapshot of the Boroondara community

Population:



15,049

more residents will call Boroondara home over the next 10 years*

* id Consulting 2017, City of Boroondara population forecasts



31% of people living in Boroondara were born overseas

Boroondara has the **5th largest** population of people aged 85 years and over.

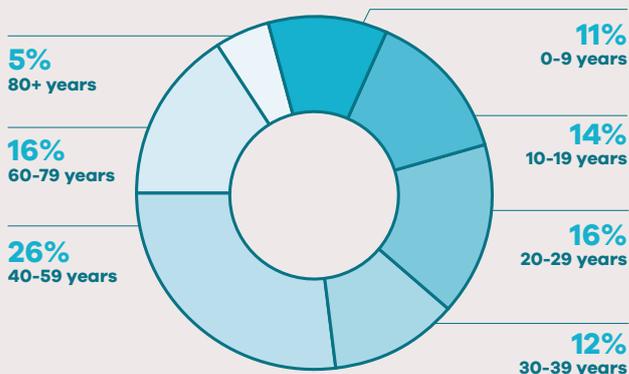
Education hub:



47%

of residents over 15 years had a Bachelor degree or higher

Age of residents:



6,406 residents needed help in their day-to-day lives due to a disability



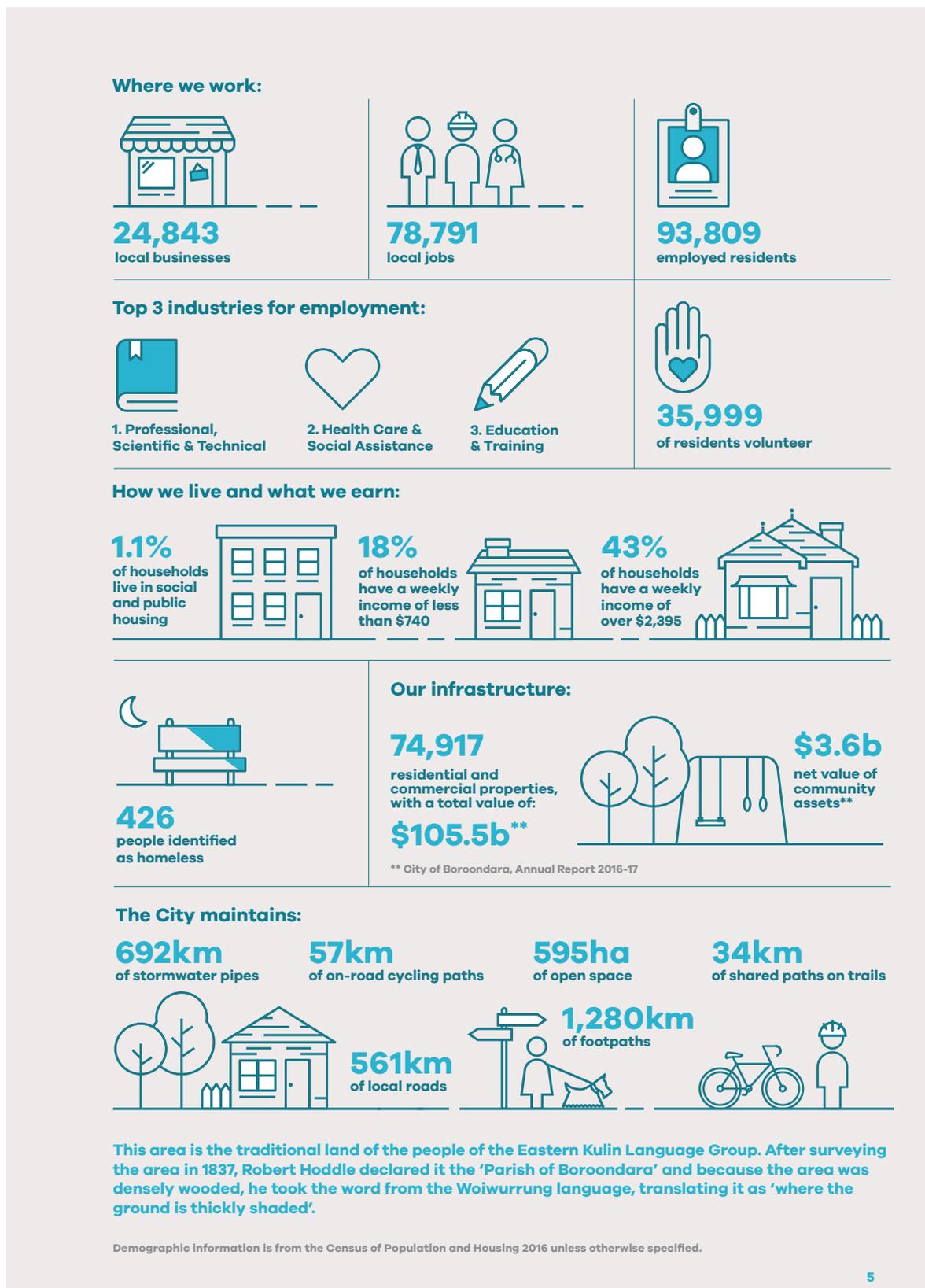
Over **120** languages are spoken in Boroondara



58 educational institutions



11 neighbourhood and community centres



Message from the Mayor



I am pleased to present the revised Council Plan for 2017-21, a roadmap for how we will work with our residents to achieve the community's vision for Boroondara: a vibrant and inclusive city meeting the needs and aspirations of its community.

The recently launched Boroondara Community Plan 2017-2027, our key strategic document that will guide Council's work for the next decade, directly informs this Council Plan and the Strategic Resource Plan. The Community Plan is based on feedback from our community, who were asked: "what's important to you in Boroondara?" The 11,845 responses from Boroondara locals gave us a true insight into what matters most to our community and what they want Council to deliver for them.

After analysing the responses, seven priority themes emerged. These priorities will inform and influence everything Council does for the next 10 years. The themes are:

- Your Community, Services and Facilities
- Your Parks and Green Spaces
- The Environment

- Neighbourhood Character and Heritage
- Getting Around Boroondara
- Your Local Shops and Businesses
- Civic Leadership and Governance.

The Plan has been prepared in-line with Council's commitment to sustainable budgeting and responsible financial management.

Over the next 10 years to 2027, 15,049 more residents will call Boroondara home. The Plan therefore includes a number of significant capital projects to accommodate current needs and future demands as the City's population continues to grow. Council provides more than 150 services to people who live, work and play in Boroondara. These proposed projects will enable us to continue to maintain and upgrade our buildings,

community facilities, parks, cycle ways, footpaths and roads, and continue to provide the high-quality services which make this City a great place to live.

As the year progresses, we look forward to implementing the year one commitments of the Boroondara Community Plan, including the delivery of \$73.6 million of renewed and new community assets. Among this, a program of improvements will be undertaken at Auburn Village, Greythorn and Surrey Hills shopping centres, and the playgrounds at Canterbury Sports Ground, Ferndale Park and Gordon Street Reserve will also be upgraded to provide high-quality, safe and diverse play opportunities for children and families.

Council conducted research in 2015 to inform how we provide services and information to the community. This means investing in culture change, skills development, digital transformation projects and replacing and upgrading old technology. The purpose is to meet the community's expectations for council services to enable convenient, fast transactions and ease of access to information. The proposed budget includes improvements designed to meet the needs of our community and customers now and into the future. The digital projects build on our new website, launched in May 2017. The goal is to provide increased choice and convenience of services and channels to enable customers to interact with us any time, in their preferred way, using any device. Most service organisations

have been on this journey for some years and it is important for Council to also move forward.

For the 2018-19 financial year, Council rate rises will be consistent with the Victorian Government rate cap. Council's recycling contract has been impacted by the National Sword Policy implemented by China on 1 January 2018. This policy has restricted the import of contaminated paper, cardboard and plastics and has directly impacted recycling processors and kerbside recycling services. Council's waste service charges have therefore been adjusted.

Boroondara will continue to be in a strong financial position. It will enable Council to deliver residents' priorities outlined in the Boroondara Community Plan and continue to provide the services and infrastructure that contribute to Boroondara being a highly desirable place to live.

I would like to thank the community for sharing their thoughts with us, and helping us define our shared priorities for the future. We look forward to working closely with the residents of Boroondara to achieve our vision for this wonderful city.



Cr Jim Parke
Mayor



Delivering what's
important
to you

Our councillors and our wards

Each of the City of Boroondara's 10 Council wards are represented by a councillor, who has been elected by members of the community for a four-year term of office. The number of councillors was decided in consideration of equity of representation, the communities of interest, voter numbers and accountability to the community.

1. Jim Parke (Mayor)

T 9278 4457

jim.parke@boroondara.vic.gov.au

2. Jane Addis

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M 0409 267 902

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3. Phillip Healey

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4. Lisa Hollingsworth

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lisa.hollingsworth@boroondara.vic.gov.au

5. Steve Hurd

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6. Coral Ross

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7. Felicity Sinfield

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8. Garry Thompson

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M 0417 153 512

garry.thompson@boroondara.vic.gov.au

9. Cynthia Watson

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10. Jack Wegman

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jack.wegman@boroondara.vic.gov.au

The City of Boroondara's 10 Council wards

The names of the wards have significance for the areas covered, honouring significant people and landmarks in Boroondara's rich history.

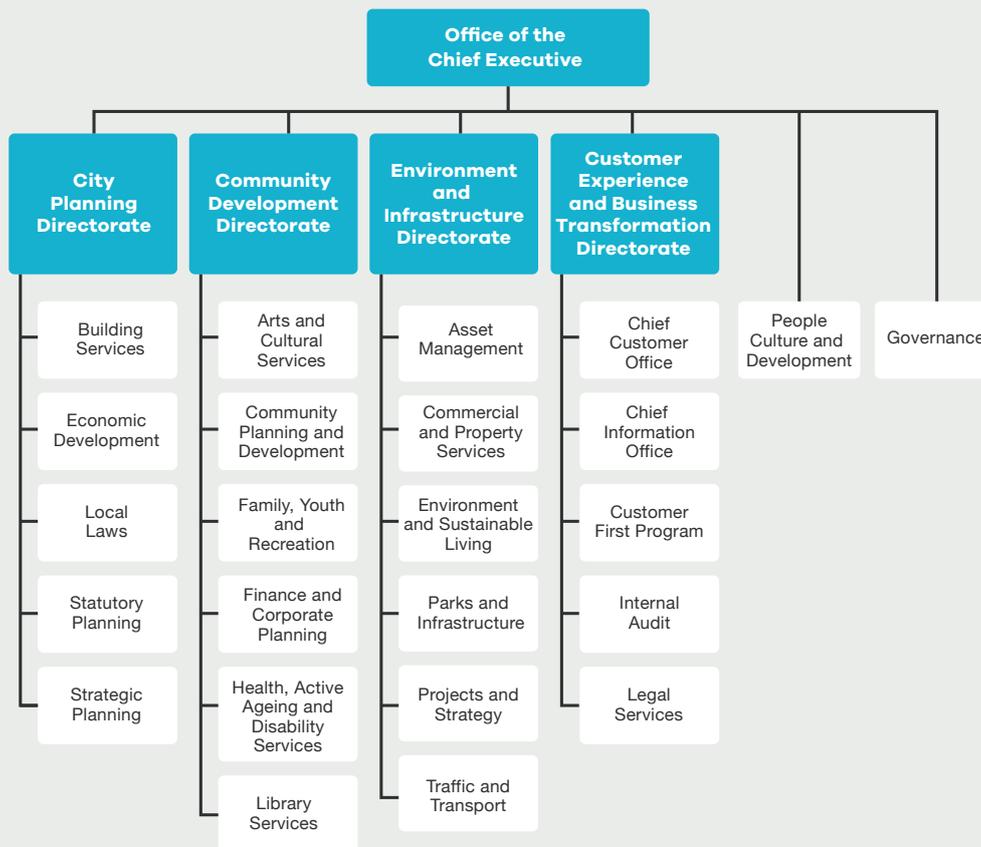


Our organisation

An elected council sets the strategic direction for the municipality. To achieve this, the Council develops a Council Plan (for the four year term) along with an Annual Plan, which is implemented by the Chief Executive Officer (CEO) and Executive Leadership Team in order to deliver on the Council's Vision.

The City of Boroondara is managed by the Executive Leadership Team. This team is led by the CEO, and directors who in turn lead their respective areas of responsibility. See organisational structure below:

Figure 2: Organisational structure



Our vision, purpose and values

Our vision represents our commitment to the community as outlined in the Boroondara Community Plan. Our purpose and values describe how we will work together to achieve our goals for the community.

Vision

A vibrant and inclusive city, meeting the needs and aspirations of its community.

Purpose

We work together to deliver community priorities and place our customers at the centre of everything we do.

Values

We will create a collaborative and customer-centric culture which connects our people to our purpose, inspires them to be their best, and provides a great place to work.

The organisational values that will help us achieve this are outlined below:



Think customer experience

Always working with our customers' experience in mind and taking pride in supporting our community.



Act with integrity

Doing the right thing, speaking up when it's important and striving to live our values every day.



Treat people with respect

Valuing each person for who they are by listening, understanding and showing that we care.



Work together as 'one'

Working together constructively to break down silos, putting our shared needs first and moving forward in a unified way.



Explore better ways

Challenging the status quo to improve things through curiosity, courage and learning.



Own it, follow through

Taking responsibility for what is ours and following through to ensure great results.

The context and structure of the Council Plan 2017-21

Our integrated planning framework

The Boroondara Community Plan 2017-27 sets the long-term strategic direction for Council based on the values, aspirations and priorities the Boroondara community told us were important to them. As shown in the following diagram, it directly informs the Council Plan including the Long Term Financial Strategy, annual commitments and strategic indicators, and the Municipal Strategic Statement and Council strategies, plans and actions.



12 Boroondara Council Plan 2017-21

Development of the Boroondara Community Plan 2017-27

In 2016, we commenced the development of a new community plan, to reflect our community's values, aspirations and priorities for the next 10 years.

It was decided for the first time to integrate the Municipal Public Health and Wellbeing Plan into the community plan, and make the Plan Council's key strategic document. This was to ensure the community's health and wellbeing priorities are at the centre of everything we do.

As a first and fundamental step in the development of the community plan, Boroondara's councillors wanted to hear directly from the community. Between November 2016 and April 2017, 11,845 responses were received from people who live, work, study or play in the municipality, making it the largest consultation activity ever conducted by the City of Boroondara. The consultation was a two-staged approach: first, we heard about the broad range of topics that are important to our community, and then we learned how our community prioritises the aspects of life in Boroondara they identified as important.

Seven priority themes emerged during the consultation phase. These are:

- Your Community, Services and Facilities
- Your Parks and Green Spaces
- The Environment
- Neighbourhood Character and Heritage
- Getting Around Boroondara
- Your Local Shops and Businesses
- Civic Leadership and Governance.

The Council Plan 2017-21 is structured around these themes and responds to what the community told us we should focus on during the life of this Council Plan and over the next 10 years.

For further information on the Boroondara Community Plan 2017-27 please visit:

**[www.boroondara.vic.gov.au/
community-plan](http://www.boroondara.vic.gov.au/community-plan)**

Council Plan 2017-21

The Council Plan is developed every four years in accordance with the legislative requirements in the *Local Government Act 1989*. In this Council Plan, the Council elected in October 2016 outlines the strategic plan for its term in office.

The Council Plan is structured around the seven themes of the Boroondara Community Plan 2017-27, and describes the outcomes Council aims to achieve during its term, and the allocation of resources required to achieve those outcomes. Underpinned by our vision and values, the plan's strategic objectives and strategies give us clear areas of focus for the four-year period.

This Plan was created amid a number of external challenges:

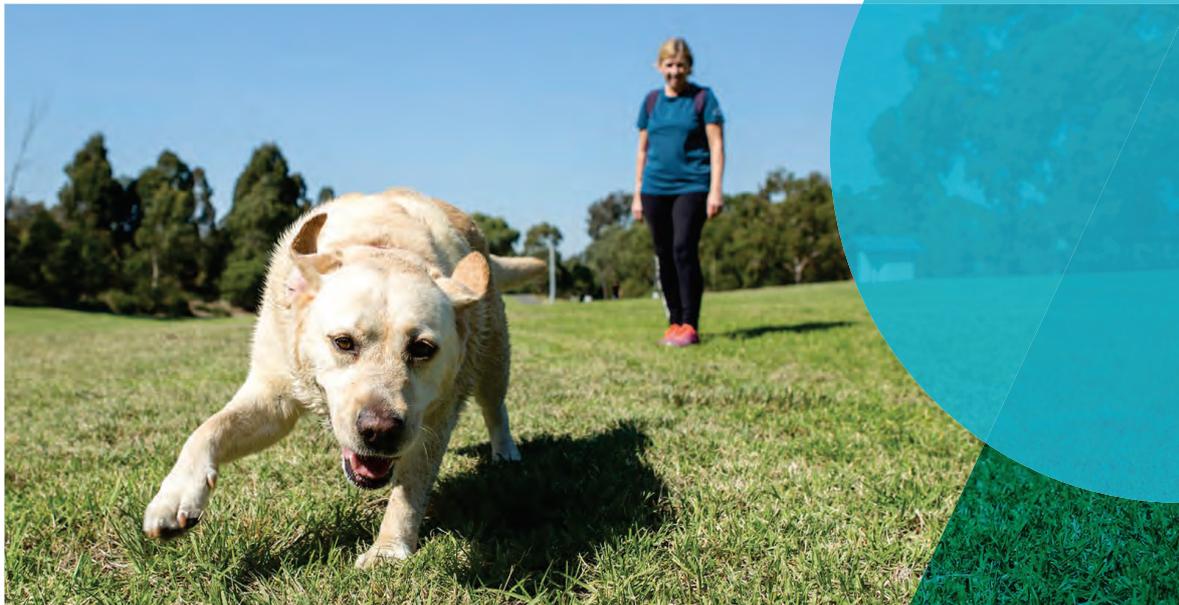
- managing community infrastructure, service delivery and community expectations within the constraints of the Victorian Government's rate cap system
- demand for increased and improved Council facilities
- increasing community expectations of services available online 24/7
- increased population density and residential development
- growing number of older residents requiring increased support for healthy and active ageing
- traffic and parking congestion
- the desire for more open space and parks
- emerging health and wellbeing priorities including: promoting mental health and social connection, healthier eating and active living, preventing injury and violence, and reducing harmful alcohol use.

Each year, in-line with the budget process, Council produces annual commitments which contribute to achieving the strategic objectives outlined in the Council Plan. These commitments are costed and included in the Strategic Resource Plan in the Annual Budget.

To ensure the Council Plan continues to meet community needs, a comprehensive evaluation framework has been developed to monitor our progress and report against the strategic objectives and strategies set out in the Plan.

The evaluation framework includes a set of outcome and output indicators. Outcome indicators assess the overall impact and achievement of the strategic objectives, while the output indicators will measure specific activities. Indicators have been selected from the Boroondara Community Satisfaction Survey, the Local Government Performance Reporting Framework (LGPRF) and local operational indicators. To ensure accountability and transparency, we will:

- publish the annual commitments (action plan) in the Council Budget and report on the progress in the Annual Report
- actively consult the community through various channels to measure community satisfaction of our seven priority themes.



Our commitment to implementing the Council Plan 2017-21

As outlined above, the Council Plan is structured around seven priority themes, aligned with the community priorities set out in the Boroondara Community Plan 2017-27. Each priority theme has a set of strategic objectives, strategies and strategic indicators to support the implementation of the community’s vision. See Figure 4 below.

Figure 4: Council Plan structure

Themes	Describes our community's long-term priorities
Strategic objectives	Describes the outcomes we are seeking to achieve for the community
Strategies	Describes the areas we will focus on to achieve the strategic objectives
Strategic indicators	Describes how we will monitor our progress

In order to operationalise and achieve the outcomes set in the Council Plan, annual commitments (actions) will be identified and outlined in the budget each financial year. Actions are also implemented within Council’s department Strategic Business Plans. These plans are reviewed and developed each year to adapt and prioritise strategies and actions that are responsive to community needs as they emerge and change over time.

The following pages outline each priority theme and include how we will monitor the progress of the strategic objectives. A broad range of services has also been listed under each theme to demonstrate the role Council has to play in delivering the community’s vision.

Theme 1: Your Community, Services and Facilities



Strategic objective 1

Community services and facilities are high quality, inclusive and meet a variety of needs now and into the future.

Our strategies for how we will achieve this

Strategy 1.1 Plan, maintain and renew multi-purpose facilities and sports precincts to meet broad, intergenerational needs of the community now and into the future.

Strategy 1.2 Develop a multi-channel wellbeing information service that provides localised and individualised responses to support increased access to available services and facilities.

Strategy 1.3 Deliver, facilitate and advocate for services and programs that promote health, wellbeing, safety and a sense of community.

Strategy 1.4 Provide, facilitate and advocate for life-long learning opportunities for people of all ages.

Strategy 1.5 Provide, facilitate and advocate for opportunities to increase connections within the community, with a focus on local neighbourhoods.

Strategy 1.6 Create and maintain public areas, facilities, amenities, footpaths and spaces that are inviting, clean and appropriately lit to increase social connection and improve perceptions of safety.

Strategy 1.7 Support the community's capacity to create and maintain safe neighbourhoods, in partnership with relevant State and Federal Government services, community groups and traders.

Strategy 1.8 Facilitate and produce diverse arts and cultural programs to provide entertainment and increase participation in community life for residents and tourists.

Strategy 1.9 Facilitate and advocate for opportunities to maximise older people's quality of life and engagement in the community through the provision of programs, volunteering and community sharing projects.

Strategy 1.10 Develop a strategic response to improving the safety of public places, Council's facilities and events and take action as required to help protect community participation.

Strategy 1.11 Ensure Council's assets are suitable for community use through proactive asset inspections, maintenance of asset data in the corporate asset system and development of Asset Management Plans.

Services we provide to our community

- Maternal and child health, youth services, aged and disability services and partnerships, libraries, and coordination of kindergarten enrolments
- Provide recreation facilities such as leisure centres, active ageing programs, parks and open space
- Arts and cultural initiatives and programs, such as exhibitions, festivals and events
- Management of art facilities at the Town Hall Gallery, Kew Court House and the Hawthorn Arts Centre
- Work with over 300 sports clubs, across 23 sports codes at over 100 sports facilities/grounds
- Support for community groups such as neighbourhood houses, seniors groups, play groups and sporting clubs.
- Advocate on behalf of the community in a range of areas that influence health, safety and wellbeing
- Work closely with a range of stakeholders in order to support and coordinate the delivery of community health, safety and wellbeing initiatives
- Provide flexible spaces for community hire, including meetings, community events and conference facilities for the 187 community groups with a lease or licence
- Provide a large range of relevant, contemporary library collections and services across five libraries, online and via home library services with a library 'lounge' opening in the Greythorn Community Hub
- Develop policies, strategies and plans that address community priorities
- Promote, support and assist the development of volunteering and civic participation through the Boroondara Volunteer Resource Centre

Services we provide to our community continued

- Facilitate training and support for service providers and voluntary committees of management
- Facilitate the development of integrated and coordinated services for children, young people and their families, sport and recreation clubs and organisations
- Facilitate participation opportunities in physical activity through the provision of facilities and contract management of the Boroondara Leisure and Aquatic Facilities, the Boroondara Tennis Centre and Junction Skate and BMX park
- Provide and support community groups through the provision of community grants
- Coordinate public health services including immunisation and environmental health
- Provide home support services via the Active Service Model approach including home, personal and respite care, food services and property maintenance
- Coordinate emergency management (recovery) across the municipality
- Manage Canterbury Memorial Home Units
- Process and issue permits relating to traders, tradespersons, disabled parking, residential parking, animal registrations, excess animals, commercial waste bins and street furniture
- Deliver educational programs in responsible pet ownership, road safety, amenity regulation and fire prevention
- Develop, implement and review appropriate local laws to achieve a safe and liveable environment
- Deliver administrative and field services in amenity and animal management
- Develop, manage, report and deliver the approved Environment and Infrastructure Capital Works and Building Renewal programs ensuring best value for money
- Provide proactive inspections of Council assets to ensure service standards are maintained
- Manage an integrated asset management system to support the ongoing management and renewal of the community's assets
- Maintain the City's infrastructure including buildings, footpaths and roads, shopping centres, street furniture and signs
- Provide street lighting on residential streets

Strategic indicators	
Outcome indicators	Measure
Access to community services and facilities	<ul style="list-style-type: none"> • Overall participation in library services (includes loans, returns, visits, program attendances, e-books and audio loans, enquiries, reservations, wi-fi and virtual visits) • Participation in first Maternal and Child Health (MCH) home visit (percentage of infants enrolled in the MCH service who receive the first MCH home visit)
Satisfaction with community services and facilities	<ul style="list-style-type: none"> • Satisfaction with recreational facilities
Council funded services and activities delivered by community organisations and groups	<ul style="list-style-type: none"> • Number of community organisations/individuals funded through the Community Strengthening Grants Program which includes, individual, annual and triennial grants
Leases and licences of council facilities	<ul style="list-style-type: none"> • Numbers of community groups using council facilities directly under a lease or licence agreement
Output indicators	Measure
Range of indicators to assess the progress of community services and facilities	<ul style="list-style-type: none"> • Food safety assessments (percentage of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment) • Percentage of graffiti removed from Council owned assets within one business day of notification (based on number of requests) • Number of arts and cultural community events delivered by Council • Number of attendees by young people at youth programs or services • Number of people participating in active ageing programs and events

Theme 2: Your Parks and Green Spaces



Strategic objective 2

Inviting and well-utilised community parks and green spaces.

20 Boroondara Council Plan 2017–21

Our strategies for how we will achieve this

Strategy 2.1 Sustainably design, manage and utilise parks and green spaces to foster a connected and healthy community for all ages and abilities.

Strategy 2.2 Identify opportunities to acquire or convert land within the municipality into new green spaces, to provide more open space and recreation opportunities.

Strategy 2.3 Partner with other land owners to improve and provide further access to open space throughout the municipality.

Strategy 2.4 Activate existing green spaces and build social connection through the delivery of

additional Council and community services and programs in our parks and gardens.

Strategy 2.5 Increase and improve public amenities and facilities in open spaces to enhance functionality for a wider range of uses.

Strategy 2.6 Improve the safety and comfort of the City’s open spaces by providing shade where a need has been identified.

Strategy 2.7 Manage, renew and preserve the green canopy in our open spaces and playgrounds for the enjoyment of future generations.

Services we provide to our community

- Manage and maintain Boroondara’s parks and gardens
- Manage bookings, events and applications associated with Boroondara parks, gardens, reserves, sports grounds and pavilions
- Provide streetscape and landscape features including garden beds, traffic management devices and shopping precincts
- Maintain a significant and highly valued urban forest and park trees
- Manage and maintain built assets including playgrounds, barbeques, drinking fountains, park furniture, bins, fences and signs
- Manage and maintain the Freeway Golf Course
- Provide landscape design and urban design services to promote use, function and enjoyment of outdoor spaces by the community

Strategic indicators

Outcome indicators	Measure
Satisfaction with parks and green spaces	<ul style="list-style-type: none"> • Customer Satisfaction survey measures user satisfaction with a range of parks in Boroondara, benchmarked with participating councils • Satisfaction with appearance of public areas
Output indicators	Measure
Range of indicators to assess the progress of parks and green spaces	<ul style="list-style-type: none"> • Cost to maintain park turf per hectare

Theme 3: The Environment



Strategic objective 3

Our natural environment is healthy and sustainable for future generations.

22 Boroondara Council Plan 2017–21

Our strategies of how we will achieve this

Strategy 3.1 Build community capacity to live sustainably through efficient use of energy and water, resource recovery and renewable energy generation.

Strategy 3.2 Reduce the amount of waste generated and disposed in landfill through initiatives to prevent, reduce, recycle and reuse waste.

Strategy 3.3 Preserve the character of our natural environment through appropriate tree maintenance, increased tree planting and proactively replacing ageing trees.

Strategy 3.4 Protect and increase canopy tree cover on private land to maintain neighbourhood character and amenity.

Strategy 3.5 Reduce the environmental impact of Council facilities and assets through continued greenhouse gas saving initiatives and stormwater treatment and re-use.

Strategy 3.6 Manage and care for our natural environment through increasing the area of public land in Boroondara being actively managed for biodiversity purposes.

Strategy 3.7 Lead our community through advocacy and action to mitigate against and adapt to impacts of climate change to minimise adverse impacts on community health and wellbeing, our natural environment and facilities and services.

Services we provide to our community

- Operate the Boroondara Recycling and Waste Centre
- Respond to emerging environmental challenges (e.g. climate change, water shortage, biodiversity conservation)
- Develop and implement policies and strategies that set direction in environmental management, public space improvements, conservation of natural resources and sustainable development
- Integrate environmental and sustainability improvements into buildings and public spaces, daily operations and decision-making processes
- Maintain and manage the City's biodiversity by protecting and enhancing the urban landscape
- Administer Council's Tree Protection Local Law and assess applications for tree removal
- Implement the City's tree planting program
- Manage permits relating to the asset protection local law and stormwater drainage
- Implement strategies and engineering solutions for drainage issues
- Manage waste services, including kerbside, green and recycling collections and hard waste collection service

Strategic indicators

Outcome indicators	Measure
Environment scorecard	<ul style="list-style-type: none"> • Satisfaction with waste management • Satisfaction with environmental sustainability • Volume of harvested water (rain and stormwater) re-used within Council buildings and open space irrigation • Tonnes of CO₂ emissions from energy used in all Council-owned and operated buildings, street lighting, Council fleet, taxi and air travel <i>Note: Information reported with a one year lag</i>
Output indicators	Measure
Range of indicators to assess the progress of environmental practices	<ul style="list-style-type: none"> • Kerbside collection waste diverted from landfill (percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill) • Area of land managed for biodiversity (hectares)

Theme 4: Neighbourhood Character and Heritage



Strategic objective 4

Protect the heritage and respect the character of the City to maintain amenity and liveability whilst recognising the need for appropriate, well-designed development for future generations.

24 Boroondara Council Plan 2017–21

Our strategies of how we will achieve this

Strategy 4.1 Encourage the planning of well-designed new development that is appropriately located, and does not negatively impact on established residential streets and valued neighbourhood character.

Strategy 4.2 Advocate to the State Government and opposition parties for greater control over planning decisions.

Strategy 4.3 Preserve the City’s history and protect heritage properties and precincts by undertaking a municipal wide heritage review and introduce heritage overlays in the Boroondara Planning Scheme.

Strategy 4.4 Encourage development in and around our commercial centres, with an emphasis on

increasing housing diversity by having the appropriate planning controls in the Boroondara Planning Scheme.

Strategy 4.5 Introduce environmentally sustainable design policies and principles into the Boroondara Planning Scheme to facilitate sustainable development.

Strategy 4.6 Engage with owners and developers to achieve a balance between development and protection of neighbourhood character, heritage and amenity.

Strategy 4.7 Advocate to the State Government and opposition parties to review the current suite of zones and overlays to ensure they provide opportunities for new residential infill in appropriate locations and limit development in inappropriate locations.

Services we provide to our community

- Assess building permit applications, conduct mandatory inspections and issue occupancy permits/ final certificates for buildings and structures
- Encourage desirable building design outcomes for amenity protection and to maintain consistent streetscapes
- Provide property hazard and building permit history information to designers, solicitors, private building surveyors and ratepayers
- Conduct property safety inspections including fire safety audits on high risk buildings and pool and spa safety barrier compliance inspections to ensure a safer built environment
- Administer and enforce the *Building Act 1993* and regulations including investigation of illegal and dangerous buildings to ensure public and occupant safety
- Provide building regulatory and technical advice to residents and ratepayers
- Process and assess planning applications in accordance with the *Planning and Environment Act 1987*, the Boroondara Planning Scheme and Council policies
- Provide advice about development and land use proposals as well as providing information to assist the community in its understanding of these proposals
- Investigate non-compliances with planning permits and the Boroondara Planning Scheme and take appropriate enforcement action when necessary
- Defend Council planning decisions at the Victorian Civil and Administrative Tribunal
- Advocate for and prepare land use policy and standards within the context of Victorian state policy
- Promote sustainable design and development and heritage conservation
- Provide specialist knowledge for planning and subdivision permit referrals and development approvals

Strategic indicators

Outcome indicators	Measure
Satisfaction with Neighbourhood Character and Heritage	<ul style="list-style-type: none"> • Number of complaints regarding Neighbourhood Character and Heritage (excluding objections to planning permit applications and submissions to strategic planning projects)
Output indicators	Measure
Range of indicators to assess the progress of Neighbourhood Character and Heritage	<ul style="list-style-type: none"> • Percentage of ‘Demolition Consents’ under Section 29A of the <i>Building Act</i> by Building Services checked within 15 business days • Proportion of suburbs investigated by the Municipal Wide Heritage Gap Study

Theme 5: Getting Around Boroondara



Strategic objective 5

Travel options that are connected, safe, accessible, environmentally sustainable and well-designed.

26 Boroondara Council Plan 2017–21

Our strategies for how we will achieve this

Strategy 5.1 Improve road safety for pedestrians, drivers and cyclists through infrastructure improvements, education and traffic management initiatives.

Strategy 5.2 Address road congestion through an integrated approach that better manages traffic and promotes public transport, walking and cycling initiatives.

Strategy 5.3 Advocate to the State and Federal Governments for improvements to public transport services and main roads throughout the City.

Strategy 5.4 Promote and increase active and environmentally sustainable travel options, including cycling and walking and access to public transport.

Strategy 5.5 Develop and implement innovative solutions to efficiently manage parking options to respond to demand, changing transport trends and community needs.

Strategy 5.6 Partner with schools and other traffic generators to address traffic and parking congestion during peak traffic times.

Strategy 5.7 Plan and advocate for better access and transport strategies to assist people with limited mobility, including those with disabilities and older adults, to travel in Boroondara to increase their participation in community life.

Services we provide to our community

- Develop, assess and implement engineering solutions that address the amenity of residential and commercial areas
- Implement parking and traffic management strategies
- Assess traffic and parking implications of planning permit and re-zoning applications
- Assess lane and parking bay occupation applications, street party applications and road closure applications
- Coordinate and implement sustainable transport initiatives including car share, green travel plans, school travel plans and a variety of active transport programs
- Design, consult and implement transport projects including on road bicycle lanes, shared paths, road safety initiatives, pedestrian and bicycle improvements, disability access and traffic treatments
- Advocate for improvements to public transport and sustainable transport initiatives
- Develop feasibility studies and grant applications to state and federal authorities for accident black spot locations and pedestrian and bicycle improvement projects
- Assess high and heavy vehicle route applications
- Deliver administrative and field services in parking
- Deliver the School Crossing Supervision program through the provision of supervision at school crossings and the overall management and administration of the program

Strategic indicators

Outcome indicators	Measure
Satisfaction with Getting around Boroondara	<ul style="list-style-type: none"> • Satisfaction with sealed local roads • Satisfaction with local shared paths for cycling and walking as a way to get around Boroondara
Output indicators	Measure
Range of indicators to assess the progress of Getting around Boroondara	<ul style="list-style-type: none"> • Sealed local roads maintained to condition standards (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal) • Percentage completion of six-monthly defect inspections on Council roads and footpaths in higher risk locations • Percentage of footpath defects remediated within the timeframes specified in the Road Management Plan • Number of traffic counts and surveys

Theme 6: Your Local Shops and Businesses



Strategic objective 6

A vibrant local economy and shops that are accessible, attractive and a centre of community life.

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Our strategies of how we will achieve this

Strategy 6.1 Improve and upgrade the amenity, accessibility and unique sense of place of shopping strip infrastructure and streetscapes to increase activation of local shopping areas.

Strategy 6.2 Promote initiatives that support a diverse local business community to cater for a wider range of businesses.

Strategy 6.3 Showcase and promote the City's attractions to increase visitation and spending locally.

Strategy 6.4 Promote and encourage businesses of the future to Boroondara, with a focus on new technology and innovation to meet changing employment needs.

Strategy 6.5 Provide support for traders to increase vibrancy and functionality of existing retail precincts to enhance a sense of community.

Strategy 6.6 Promote and expand the local night-time economy in identified locations.

Services we provide to our community

- Strengthen the viability of local businesses, including strip shopping centres
- Manage the development and implementation of the Economic Development and Tourism Strategy for Council
- Facilitate the Boroondara Business Network, the Boroondara Farmers Market and the Hawthorn Craft Market
- Support the marketing for the Camberwell Fresh Food Market and the Camberwell Sunday Market
- Support new and established businesses, with training and mentor services
- Facilitate regular networking opportunities for the local business community
- Support and promote tourism opportunities across the municipality
- Deliver the City-wide Christmas in Boroondara program

Strategic indicators

Outcome indicators

Satisfaction with Local Shops and Businesses

Measure

- Community satisfaction with the quality of streetscapes in shopping centres, as a key means of attracting and retaining shops and businesses

Output indicators

Range of indicators to assess the progress of Local Shops and Businesses

Measure

- Number of proactive strip shopping centre maintenance visitations completed
- Number of members participating of the Boroondara Business Network
- Number of participants in Council's business training activities

Theme 7: Civic Leadership and Governance



Strategic objective 7

Ensure that ethical, financial and socially responsible decision making reflects community needs and is based on principles of accountability, transparency, responsiveness and consultation.

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Our strategies for how we will achieve this

Strategy 7.1 Improve advocacy efforts, including building relationships with Federal and State elected representatives.

Strategy 7.2 Ensure transparent decision making through open governance processes.

Strategy 7.3 Implement a multi-channel communication and engagement strategy to increase awareness of Council facilities and services available in Boroondara.

Strategy 7.4 Provide enhanced online services to our community, placing the customer at the centre of everything we do, with a focus on making Council more efficient and effective.

Strategy 7.5 Ensure sound financial management while allocating resources to deliver strategic infrastructure and services that meet community needs.

Strategy 7.6 Engage the community in a review of the Boroondara Community Plan in 2021, to ensure Council services and facilities continue to meet community needs.

Strategy 7.7 Provide risk management, property services and procurement systems in order to ensure efficient delivery of Council services to the community.

Strategy 7.8 Develop and implement a program of actions that will progressively move the organisation towards a customer-centric, high performing, engaged and collaborative culture, that supports the successful delivery of customer experience and the Boroondara Community Plan.

Services we provide to our community

- Manage Freedom of Information, information privacy, protected disclosures and internal ombudsman functions
- Maintain statutory registers, authorisations and delegations
- Manage procurement and conduct of all public tenders
- Develop and deliver the annual planning cycle for the Council Plan and Budget
- Produce the Annual Budget and Long Term Financial Strategy
- Coordinate civic events and citizenship ceremonies
- Conduct performance reporting, including the Quarterly Performance Report, Monthly Performance Report, and the Annual Report.
- Develop the new digital services platform to enable Council to significantly expand the services offered online, such as online payments and service requests
- Manage rates and property services, including Council databases and communication of the rate payment options available to residents
- Develop strategies and approaches to transform Council into a customer-centric organisation that delivers services to the community more efficiently and effectively
- Provide a broad range of communication and engagement tools to the community including a translation service and multilingual communications
- Monitor and report legislative changes and impacts for Council operations
- Provide advice on legal and regulatory matters and ad hoc legal advice within the organisation

Services we provide to our community continued

- Deliver the business optimisation and change management programs to enable business process improvement and efficiency for customers
- Manage the implementation of the Boroondara Customer First Program to improve our customers' experiences
- Provide customer service and call centre functions of council
- Facilitate data governance and information management activity across council to optimise data integrity
- Provide information technology to support the delivery of services across multiple channels internally and to our customers

Strategic indicators	
Outcome indicators	Measure
Satisfaction with Civic Leadership and Governance	<ul style="list-style-type: none"> • Satisfaction with community consultation and engagement • Satisfaction with making community decisions • Satisfaction with advocacy (lobbying on behalf of the community) • Satisfaction with informing the community • Satisfaction with customer service • Satisfaction with the overall performance of Council
Output indicators	Measure
Range of indicators to assess the progress of Civic Leadership and Governance	<ul style="list-style-type: none"> • Current assets compared to current liabilities (current assets as a percentage of current liabilities) • Asset renewal and upgrade compared to depreciation (asset renewal and upgrade expense as a percentage of depreciation) • Loans and borrowings compared to rates (interest bearing loans and borrowings as a percentage of rate revenue) • Percentage of Freedom of Information requests responded to within prescribed timeframes • Average time callers wait before their call is answered • Percentage of capital projects completed at the conclusion of the financial year (based on number of projects) • Percentage of adopted capital projects completed at the conclusion of the financial year (based on the most recent amended budget) • WorkCover employer performance rating • Number of cyber security incidents that have a Risk Consequence Rating of \geq Moderate • Percentage of nominated Information Technology projects initiated with a Privacy Impact Assessments completed



Strategic Resource Plan

Section 126 of the *Local Government Act 1989* requires a Strategic Resource Plan to be prepared detailing both financial and non-financial resources for the next four financial years to achieve the strategic objectives outlined in the Council Plan.

The Strategic Resource Plan contains:



Financial statements.



Statements of non-financial resources including human resource requirements.



A detailed plan for all planned capital works as prescribed by the regulations.

The Strategic Resource Plan also outlines a set of principles for sound financial management, which require council to manage their finances responsibly. The principles are summarised below:

Financial Strategy Principles

Principles relating primarily to the operating budget:

- **Sustainable Budgeting Principle**
Council will implement a sustainable budget and financial strategy that caters for short and long-term planning responsibilities.
- **Rating Revenue Principle**
Council will comply with the Victorian Government's rate capping legislation which limits rate increases to an amount set by the relevant Minister.
- **Pricing of Services Principle**
Council will set fees and charges for services having regard to Council's Pricing Policy and specific fee policies in applicable areas of Council, while incorporating cost recovery principles

and marketplace competition.

User capacity to pay, equity in the subsidisation of services, community service benefits, statutory or service agreement limitations, and results of benchmarking of similar services, also impact the striking of a fee or charge.

- **Waste Management Principle**
Council will use waste management pricing strategies that encourage waste avoidance, minimisation and recycling, and these will be supported by educational programs and appropriate services.
- **Intergovernment Funding Principle**
Council supports the Intergovernmental Agreement that requires other levels of government to fully fund services delivered on their behalf. Council will maximise the level of grants and subsidies received from Victorian and

Australian Governments to achieve a better share of government taxes for the Boroondara community.

- **Employee Costs Principle**
Council will attract and retain suitable staff through remuneration levels and workplace policies, while ensuring that there is effective and efficient management of staff costs and number of employees.
- **Priority Projects Expenditure Principle**
Council will separately fund projects of a non-recurring operating nature.
- **Management of Expenditure Principle**
Council will review all Council expenditure. Fundamental to this process is community consultation and benchmarking of cost and quality standards of service and efficiency against like services in the public and private sectors.
- **Amended Budget Principle**
Council will amend the Annual Budget for internal management reporting purposes to ensure prudent and transparent budgeting and financial planning.

Principles relating primarily to management of Council assets:

- **Asset Management Principle**
Council will provide well-maintained community assets that are fit for their purpose and provide best possible community benefit. Council's budget and long-term strategy will commit, with specific budget provision, an appropriate level of expenditure to ensure ongoing asset maintenance and renewal.
- **Creating Community Assets Principle**
Council will ensure that the community has access to required community infrastructure, located to meet community needs and city wide priorities and designed with regard to current and future needs.

- **Property Holdings Principle**
Council will manage, acquire and dispose of property in the best interest of the Boroondara community. Council recognises the importance of property holdings over the long term to community wellbeing.
- **Council Reserves Principle**
Council will maintain a series of cash backed reserves for use in predefined circumstances.
- **Concept Master Plan Principle**
Council will ensure that the short and long-term interests of the community are appropriately addressed. Concept Master Plans are an aid to future planning for the allocation of resources.

Principles relating primarily to management of Council's financial position:

- **Financial Principle**
Council will fund all operating and capital expenditure in a prudent, ethical and responsible manner. Council will seek and accept external funding contributions to a project where the acceptance of the funding will not compromise Council's principles or objectives.
- **Cash Management Principle**
Council will monitor its Working Capital Ratio (current assets/current liabilities) to ensure the maintenance of the required level of cash to meet operational requirements.

For the full text of the Strategic Resource Plan principals, please refer to the [Annual Budget](#).

Financial Statements

Comprehensive Income Statement

For the four years ending 30 June 2022

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2017-18	2018-19	2019-20	2020-21	2021-22
	\$'000	\$'000	\$'000	\$'000	\$'000
Income					
Rates and charges	171,794	180,050	186,074	192,715	197,851
Statutory fees and fines	16,169	16,133	16,526	16,939	17,363
User fees	13,412	13,891	14,614	15,373	15,422
Grants - operating	14,898	12,751	13,033	13,323	13,451
Grants - capital	3,575	1,970	500	-	-
Contributions - monetary	6,844	6,893	6,522	6,185	5,840
Contributions - non-monetary assets	3	-	-	-	-
Other income	8,030	7,425	7,842	8,302	8,252
Total income	234,725	239,113	245,111	252,837	258,180
Expenses					
Employee costs	85,877	91,951	94,898	95,438	99,143
Materials and services	64,680	73,158	70,791	80,454	84,438
Bad and doubtful debts	1,006	1,056	1,082	1,109	1,137
Depreciation and amortisation	32,979	34,640	34,770	35,717	36,598
Borrowing costs	2,349	1,652	1,424	1,342	1,996
Other expenses	10,877	11,546	11,753	12,046	12,348
Net loss on disposal of property, plant and equipment, infrastructure	3,000	3,000	2,665	2,785	2,665
Total expenses	200,768	217,003	217,382	228,892	238,324
Surplus for the year	33,957	22,110	27,729	23,945	19,856
Other comprehensive income items that will not be reclassified to surplus or deficit in future periods:					
Other	-	-	-	-	-
Total comprehensive result	33,957	22,110	27,729	23,945	19,856

Balance Sheet

For the four years ending 30 June 2022

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2017-18	2018-19	2019-20	2020-21	2021-22
	\$'000	\$'000	\$'000	\$'000	\$'000
Current assets					
Cash and cash equivalents	123,899	96,058	93,593	74,268	76,478
Trade and other receivables	12,017	12,267	11,360	11,492	11,594
Other assets	1,430	1,440	1,450	1,460	1,470
Total current assets	137,346	109,765	106,403	87,220	89,542
Non-current assets					
Trade and other receivables	16	16	16	16	16
Property, infrastructure, plant and equipment	3,577,823	3,610,154	3,641,506	3,685,031	3,733,538
Investment property	9,260	9,260	9,095	8,932	8,773
Intangible assets	723	723	676	466	381
Total non-current assets	3,587,822	3,620,153	3,651,293	3,694,445	3,742,708
Total assets	3,725,168	3,729,918	3,757,696	3,781,665	3,832,250
Current liabilities					
Trade and other payables	22,005	22,505	23,072	23,653	24,999
Trust funds and deposits	3,423	3,523	3,623	3,723	3,823
Provisions	17,006	17,432	18,220	19,044	19,906
Interest-bearing loans and borrowings	18,433	1,495	1,572	1,674	22,496
Total current liabilities	60,867	44,955	46,487	48,094	71,224
Non-current liabilities					
Provisions	1,853	1,900	1,987	2,078	2,174
Investment in associates and joint ventures	1,382	1,382	1,382	1,382	1,382
Interest-bearing loans and borrowings	26,280	24,785	23,215	21,541	29,044
Total non-current liabilities	29,515	28,067	26,584	25,001	32,600
Total liabilities	90,382	73,022	73,071	73,095	103,824
Net assets	3,634,786	3,656,896	3,684,625	3,708,570	3,728,426
Equity					
Accumulated surplus	903,797	924,107	950,036	972,181	990,237
Reserves	2,730,989	2,732,789	2,734,589	2,736,389	2,738,189
Total equity	3,634,786	3,656,896	3,684,625	3,708,570	3,728,426

Statement of Changes in Equity

For the four years ending 30 June 2022

	Total	Accumulated surplus	Revaluation reserve	Other reserves
	\$'000	\$'000	\$'000	
2018 FORECAST ACTUAL				
Balance at beginning of the financial year	3,600,829	872,531	2,715,886	12,412
Surplus (deficit) for the year	33,957	33,957	-	-
Net asset revaluation increment (decrement)	-	-	-	-
Transfer to other reserves	-	(2,974)	-	2,974
Transfer from other reserves	-	283	-	(283)
Balance at end of the financial year	3,634,786	903,797	2,715,886	15,103
2019				
Balance at beginning of the financial year	3,634,786	903,797	2,715,886	15,103
Surplus (deficit) for the year	22,110	22,110	-	-
Net asset revaluation increment (decrement)	-	-	-	-
Transfer to other reserves	-	(1,800)	-	1,800
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	3,656,896	924,107	2,715,886	16,903
2020				
Balance at beginning of the financial year	3,656,896	924,107	2,715,886	16,903
Surplus (deficit) for the year	27,729	27,729	-	-
Net asset revaluation increment (decrement)	-	-	-	-
Transfer to other reserves	-	(1,800)	-	1,800
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	3,684,625	950,036	2,715,886	18,703
2021				
Balance at beginning of the financial year	3,684,625	950,036	2,715,886	18,703
Surplus (deficit) for the year	23,945	23,945	-	-
Net asset revaluation increment (decrement)	-	-	-	-
Transfer to other reserves	-	(1,800)	-	1,800
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	3,708,570	972,181	2,715,886	20,503
2022				
Balance at beginning of the financial year	3,708,570	972,181	2,715,886	20,503
Surplus (deficit) for the year	19,856	19,856	-	-
Net asset revaluation increment (decrement)	-	-	-	-
Transfer to other reserves	-	(1,800)	-	1,800
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	3,728,426	990,237	2,715,886	22,303

Cash Flow Statement

For the four years ending 30 June 2022

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2017-18	2018-19	2019-20	2020-21	2021-22
	\$'000	\$'000	\$'000	\$'000	\$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities					
Rates and charges	172,071	179,950	186,981	192,583	197,749
Statutory fees and fines	15,675	14,927	15,444	15,830	16,226
User charges and other fines	14,753	15,280	16,075	16,910	16,964
Grants - operating	15,926	13,797	14,102	14,415	14,549
Grants - capital	3,575	1,970	500	-	-
Contributions - monetary	6,844	6,893	6,522	6,185	5,840
Interest received	2,320	2,100	2,448	2,838	2,714
Trust fund and deposits taken	20,211	20,775	20,875	20,975	21,075
Other receipts	6,281	5,858	5,933	6,012	6,091
Net GST refund / payment	10,731	12,316	11,849	14,252	15,033
Employee costs	(85,123)	(91,478)	(94,023)	(94,523)	(98,185)
Materials and services	(72,974)	(83,337)	(80,429)	(92,470)	(97,115)
Trust fund and deposits repaid	(20,111)	(20,675)	(20,775)	(20,875)	(20,975)
Other payments	(11,828)	(12,561)	(12,785)	(13,104)	(13,432)
Net cash provided by operating activities	78,351	65,815	72,717	69,027	66,535
Cash flows from investing activities					
Payments for property, plant and equipment	(62,472)	(73,571)	(72,263)	(87,536)	(91,404)
Proceeds from sale of property, plant and equipment	-	-	-	2,100	-
Proceeds (payments) for investments	82,500	-	-	-	-
Net cash used in investing activities	20,028	(73,571)	(72,263)	(85,436)	(91,404)
Cash flows from financing activities					
Finance costs	(2,349)	(1,652)	(1,424)	(1,342)	(1,246)
Proceeds from borrowings	-	-	-	-	30,000
Repayment of borrowings	(4,235)	(18,433)	(1,495)	(1,572)	(1,674)
Net cash used in financing activities	(6,584)	(20,085)	(2,919)	(2,914)	27,080
Net increase (decrease) in cash and cash equivalents	91,795	(27,841)	(2,465)	(19,323)	2,211
Cash and cash equivalents at beginning of year	32,104	123,899	96,058	93,591	74,268
Cash and cash equivalents at end of year	123,899	96,058	93,593	74,268	76,478

Statement of Capital Works

For the four years ending 30 June 2021

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2017-18	2018-19	2019-20	2020-21	2021-22
	\$'000	\$'000	\$'000	\$'000	\$'000
Property					
Land improvements	41	-	-	-	-
Total land	41	-	-	-	-
Buildings	30,249	29,945	32,195	47,694	56,203
Building improvements	1,855	1,990	3,304	3,310	3,915
Total buildings	32,104	31,935	35,499	51,004	60,118
Total property	32,145	31,935	35,499	51,004	60,118
Plant and equipment					
Plant, machinery and equipment	1,553	1,615	1,102	1,816	1,164
Fixtures, fittings and furniture	278	1,070	1,088	696	708
Computers and telecommunications	1,291	2,401	1,584	2,250	1,770
Library books	985	985	985	985	985
Total plant and equipment	4,107	6,071	4,759	5,747	4,627
Infrastructure					
Roads	10,144	11,138	11,000	11,283	11,514
Bridges	58	1,910	62	63	65
Footpaths and cycleways	2,080	3,721	3,114	2,069	2,116
Drainage	4,405	5,001	5,372	5,272	5,205
Recreational, leisure and community facilities	2,172	5,239	4,678	2,356	2,121
Parks, open space and streetscapes	6,399	7,927	7,131	9,078	4,956
Off street car parks	961	629	648	664	682
Total infrastructure	26,219	35,565	32,005	30,785	26,659
Total capital works expenditure	62,471	73,571	72,263	87,536	91,404
Represented by:					
New asset expenditure	14,635	20,045	25,874	21,763	16,414
Asset renewal expenditure	44,334	43,637	39,410	51,971	56,069
Asset upgrade expenditure	1,941	6,788	1,692	3,149	5,309
Asset expansion expenditure	1,561	3,101	5,287	10,653	13,612
Total capital works expenditure	62,471	73,571	72,263	87,536	91,404

Statement of Human Resources

For the four years ending 30 June 2022

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2017-18	2018-19	2019-20	2020-21	2021-22
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs	85,877	91,951	94,898	95,438	99,143
Total staff expenditure	85,877	91,951	94,898	95,438	99,143
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	845.3	837.4	832.7	812.3	808.7
Casuals	14.3	15.0	15.0	15.0	15.0
Total staff numbers	859.6	852.5	847.8	827.4	823.8

Other information - for the four years ended 30 June 2022

Summary of planned capital works expenditure

	Asset expenditure types					Funding sources				
	Total	New	Renewal	Upgrade	Expansion	Total	Grants	Contributions	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
2019										
Property										
Buildings	29,645	8,137	17,445	1,610	2,453	29,645	1,280	130	28,235	-
Building improvements	2,290	164	-	1,826	300	2,290	-	-	2,290	-
Total buildings	31,935	8,301	17,445	3,436	2,753	31,935	1,280	130	30,525	
Total property	31,935	8,301	17,445	3,436	2,753	31,935	1,280	130	30,525	-
Plant and equipment										
Plant, machinery and equipment	1,615	348	1,204	63	-	1,615	-	-	1,615	-
Fixtures, fittings and furniture	1,070	-	1,070	-	-	1,070	-	-	1,070	-
Computers and telecommunications	2,401	1,231	750	420	-	2,401	-	-	2,401	-
Library books	985	-	985	-	-	985	-	-	985	-
Total plant and equipment	6,071	1,579	4,009	483	-	6,071	-	-	6,071	-
Infrastructure										
Roads	11,138	723	10,391	24	-	11,138	395	-	10,743	-
Bridges	1,910	-	60	1,850	-	1,910	-	-	1,910	-
Footpaths and cycleways	3,721	2,194	1,527	-	-	3,721	-	-	3,721	-
Drainage	5,001	-	5,001	-	-	5,001	-	-	5,001	-
Recreational, leisure and community facilities	5,239	2,709	1,730	800	-	5,239	95	400	4,744	-
Parks, open space and streetscapes	7,927	4,380	3,003	195	349	7,927	200	-	7,727	-
Off street car parks	629	158	471	-	-	629	-	-	629	-
Total infrastructure	35,565	10,164	22,183	2,869	349	35,565	690	400	34,475	-
Total capital works expenditure	73,571	20,044	43,637	6,788	3,102	73,571	1,970	530	71,071	-

Summary of planned capital works expenditure (continued)

	Asset expenditure types					Funding sources				
	Total	New	Renewal	Upgrade	Expansion	Total	Grants	Contributions	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
2020										
Property										
Buildings	32,195	15,124	14,063	925	2,083	32,195	-	-	32,195	-
Building improvements	3,304	-	-	304	3,000	3,304	-	-	3,304	-
Total buildings	35,499	15,124	14,063	1,229	5,083	35,499	-	-	35,499	-
Total property	35,499	15,124	14,063	1,229	5,083	35,499	-	-	35,499	-
Plant and equipment										
Plant, machinery and equipment	1,102	157	881	64	-	1,102	-	-	1,102	-
Fixtures, fittings and furniture	1,088	250	838	-	-	1,088	-	-	1,088	-
Computers and telecommunications	1,584	460	750	374	-	1,584	-	-	1,584	-
Library books	985	-	985	-	-	985	-	-	985	-
Total plant and equipment	4,759	867	3,454	438	-	4,759	-	-	4,759	-
Infrastructure										
Roads	11,000	270	10,705	25	-	11,000	-	-	11,000	-
Bridges	62	-	62	-	-	62	-	-	62	-
Footpaths and cycleways	3,114	1,542	1,572	-	-	3,114	500	-	2,614	-
Drainage	5,372	-	5,372	-	-	5,372	-	-	5,372	-
Recreational, leisure and community facilities	4,678	3,467	1,211	-	-	4,678	-	-	4,678	-
Parks, open space and streetscapes	7,131	4,442	2,485	-	204	7,131	-	-	7,131	-
Off street car parks	648	162	486	-	-	648	-	-	648	-
Other infrastructure	-	-	-	-	-	-	-	-	-	-
Total infrastructure	32,005	9,883	21,893	25	204	32,005	500	-	31,505	-
Total capital works expenditure	72,263	25,874	39,410	1,692	5,287	72,263	500	-	71,763	-

Summary of planned capital works expenditure (continued)

	Asset expenditure types					Funding sources				
	Total	New	Renewal	Upgrade	Expansion	Total	Grants	Contributions	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
2021										
Property										
Buildings	47,694	12,768	26,253	1,228	7,445	47,694	-	2,100	45,594	-
Building improvements	3,310	-	-	310	3,000	3,310	-	-	3,310	-
Total buildings	51,004	12,768	26,253	1,538	10,445	51,004	-	2,100	48,904	-
Total property	51,004	12,768	26,253	1,538	10,445	51,004	-	2,100	48,904	-
Plant and equipment										
Plant, machinery and equipment	1,816	861	890	65	-	1,816	-	-	1,816	-
Fixtures, fittings and furniture	696	-	696	-	-	696	-	-	696	-
Computers and telecommunications	2,250	-	750	1,500	-	2,250	-	-	2,250	-
Library books	985	-	985	-	-	985	-	-	985	-
Total plant and equipment	5,747	861	3,321	1,565	-	5,747	-	-	5,747	-
Infrastructure										
Roads	11,283	276	10,982	25	-	11,282	-	-	11,282	-
Bridges	63	-	63	-	-	63	-	-	63	-
Footpaths and cycleways	2,069	460	1,609	-	-	2,069	-	-	2,069	-
Drainage	5,272	-	5,272	-	-	5,272	-	-	5,272	-
Recreational, leisure and community facilities	2,356	879	1,477	-	-	2,357	-	-	2,357	-
Parks, open space and streetscapes	9,078	6,353	2,496	21	208	9,078	-	-	9,078	-
Off street car parks	664	166	498	-	-	664	-	-	664	-
Other infrastructure	-	-	-	-	-	-	-	-	-	-
Total infrastructure	30,785	8,134	22,397	46	208	30,785	-	-	30,785	-
Total capital works expenditure	87,536	21,763	51,971	3,149	10,653	87,536	-	2,100	85,436	-

Summary of planned capital works expenditure (continued)

	Asset expenditure types					Funding sources				
	Total	New	Renewal	Upgrade	Expansion	Total	Grants	Contributions	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
2022										
Property										
Buildings	56,203	12,611	30,026	3,166	10,400	56,203	-	-	26,203	30,000
Building improvements	3,915	70	-	845	3,000	3,915	-	-	3,915	-
Total buildings	60,118	12,681	30,026	4,011	13,400	60,118	-	-	30,118	-
Total property	60,118	12,681	30,026	4,011	13,400	60,118	-	-	30,118	30,000
Plant and equipment										
Plant, machinery and equipment	1,164	201	897	66	-	1,164	-	-	1,164	-
Fixtures, fittings and furniture	708	-	708	-	-	708	-	-	708	-
Computers and telecommunications	1,770	-	750	1,020	-	1,770	-	-	1,770	-
Library books	985	-	985	-	-	985	-	-	985	-
Total plant and equipment	4,627	201	3,340	1,086	-	4,627	-	-	4,627	-
Infrastructure										
Roads	11,514	284	11,204	26	-	11,514	-	-	11,514	-
Bridges	65	-	65	-	-	65	-	-	65	-
Footpaths and cycleways	2,116	474	1,642	-	-	2,116	-	-	2,116	-
Drainage	5,205	-	5,205	-	-	5,205	-	-	5,205	-
Recreational, leisure and community facilities	2,121	624	1,497	-	-	2,121	-	-	2,121	-
Parks, open space and streetscapes	4,956	1,979	2,579	186	212	4,956	-	-	4,956	-
Off street car parks	682	171	511	-	-	682	-	-	682	-
Other infrastructure	-	-	-	-	-	-	-	-	-	-
Total infrastructure	26,659	3,532	22,703	212	212	26,659	-	-	26,659	-
Total capital works expenditure	91,404	16,414	56,069	5,309	13,612	91,404	-	-	61,404	30,000

Summary of planned human resources expenditure

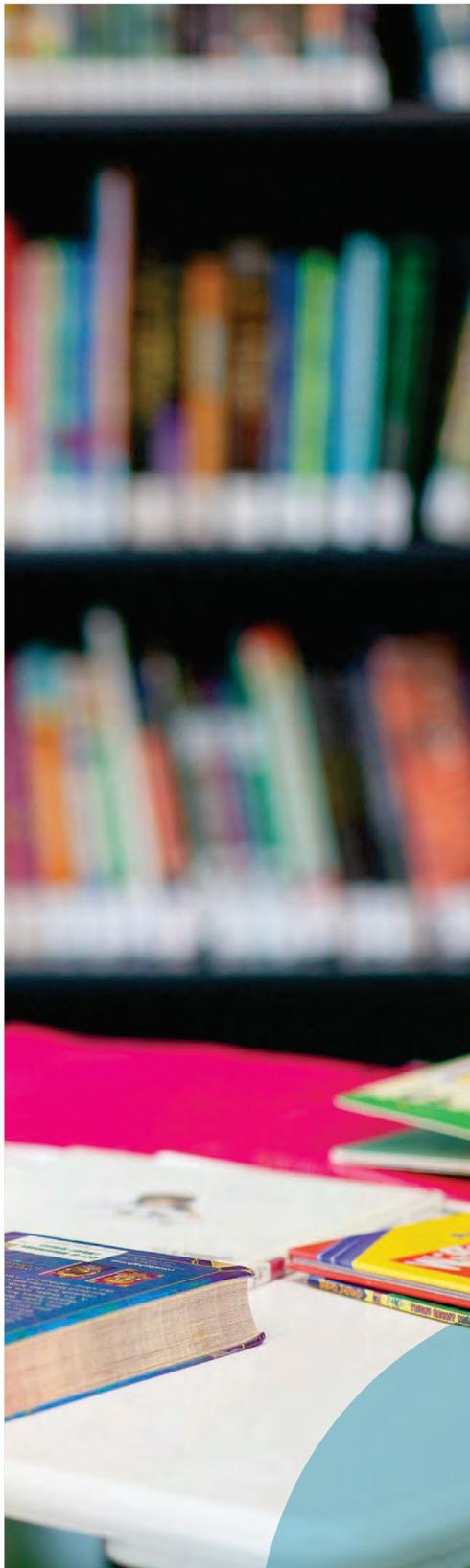
	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2017-18	2018-19	2019-20	2020-21	2021-22
	\$'000	\$'000	\$'000	\$'000	\$'000
Chief Executive Office*					
Permanent full time	1,513	1,510	1,573	1,637	1,712
Permanent part time	-	-	-	-	-
Total Chief Executive and Governance	1,513	1,510	1,573	1,637	1,712
City Planning					
Permanent full time	11,245	11,885	12,094	12,586	13,420
Permanent part time	2,742	2,893	3,013	3,135	3,278
Total City Planning	13,987	14,778	15,107	15,721	16,698
Environment and Infrastructure					
Permanent full time	21,349	24,356	25,352	26,136	26,888
Permanent part time	1,455	1,607	1,674	1,742	1,821
Total Environment and Infrastructure	22,804	25,963	27,026	27,878	28,709
Community Development					
Permanent full time	15,575	17,223	17,937	18,553	19,395
Permanent part time	11,166	12,223	12,653	13,236	13,766
Total Community Development	26,741	29,446	30,590	31,789	33,161
Customer Experience and Business Transformation					
Permanent full time	11,086	12,372	12,496	10,081	10,538
Permanent part time	1,400	1,768	1,841	1,916	2,003
Total Customer Experience and Business Transformation	12,486	14,140	14,337	11,997	12,541
People Culture and Development					
Permanent full time	1,629	1,732	1,700	1,665	1,356
Permanent part time	660	707	736	766	801
Total People Culture and Development	2,289	2,439	2,436	2,431	2,157
Total casuals and other	6,057	3,675	3,829	3,985	4,165
Total staff expenditure	85,877	91,951	94,898	95,438	99,143

*Chief Executive Office includes Governance.

Summary of planned human resources full time equivalent (FTE)

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2017-18	2018-19	2019-20	2020-21	2021-22
Chief Executive Office*					
Permanent full time	10.0	10.0	10.0	10.0	10.0
Permanent part time	-	-	-	-	-
Total Chief Executive and Governance	10.0	10.0	10.0	10.0	10.0
City Planning					
Permanent full time	103.0	103.0	100.0	100.0	102.0
Permanent part time	35.2	35.2	35.2	35.2	35.2
Total City Planning	138.2	138.2	135.2	135.2	137.2
Environment and Infrastructure					
Permanent full time	229.0	237.0	237.0	236.0	233.0
Permanent part time	17.3	17.5	17.5	17.5	17.5
Total Environment and Infrastructure	246.3	254.5	254.5	253.5	250.5
Community Development					
Permanent full time	151.0	152.0	152.0	151.0	151.0
Permanent part time	151.7	148.2	147.5	148.1	147.5
Total Community Development	302.7	300.2	299.5	299.1	298.5
Customer Experience and Business Transformation					
Permanent full time	110.0	97.0	97.0	79.0	79.0
Permanent part time	19.6	19.0	19.0	19.0	19.0
Total Customer Experience and Business Transformation	129.6	116.0	116.0	98.0	98.0
People Culture and Development					
Permanent full time	13.0	13.0	12.0	11.0	9.0
Permanent part time	5.5	5.5	5.5	5.5	5.5
Total People Culture and Development	18.5	18.5	17.5	16.5	14.5
Total casuals and other	14.3	15.0	15.0	15.0	15.0
Total staff numbers	859.6	852.5	847.8	827.4	823.8





How we will report on progress and performance

Measuring and reporting on the success of the strategic objectives will be achieved through the output and outcome indicators and will be reported on quarterly, including the progress of commitments listed in the Annual Budget. Quarterly reporting enables Council to monitor key actions and projects are delivered on time and within budget.

Keeping in touch with the community

Our community plays a key role in the implementation of the Council Plan, and will be able to have their say through a range of forums including advisory committees of Council, and by participating in consultation activities on draft Council strategies and plans.

To learn more about how to get involved or to access a full copy of the Boroondara Community Plan, visit: www.boroondara.vic.gov.au/community-plan.

Contact us

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Camberwell VIC 3124

Customer Service Centres
Camberwell office
8 Inglesby Road, Camberwell

Hawthorn Arts Centre
360 Burwood Road, Hawthorn

Kew Library
Corner Cotham Road and Civic Drive, Kew

For speech or hearing impaired
National Relay Service TTY 13 36 77

Speak & Listen 1300 555 727

Free interpreting service 9278 4002

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Youtube /Boroondara

Delivering what's
important
to you

