

Annual Plan

2014-15

The actions we will be undertaking this year.



BOROONDARA
City of Harmony



Contents

| | |
|--|----|
| Message from the Mayor | 4 |
| Message from the CEO | 5 |
| Our Strategic Plans | 6 |
| Strategic Indicators | 8 |
| Theme 1 Strong and engaged communities | 14 |
| Theme 2 Sustainable environment | 19 |
| Theme 3 Enhanced amenity | 21 |
| Theme 4 Quality facilities and assets | 23 |
| Theme 5 Responsible management | 25 |
| Local Government performance measures | 29 |
| Our organisation | 33 |
| Providing service to the community | 34 |
| Where your rates go | 39 |

Message from the Mayor



The Annual Plan 2014-15 outlines the projects, services and events that will be delivered during the financial year. The work undertaken will ensure that the objectives and strategies included in the Council Plan 2013-17 will be met. With almost \$2.7 billion of community assets to manage and more than 150 services to deliver the role of Council is varied.

Council works for you through all your life stages. Our Maternal and Child Health nurses advise parents about their newborns and toddlers; our waste trucks collect almost 38,000 tonnes of household waste; our Contact Centre staff help with more than 205,000 calls, our works teams maintain 105 sportgrounds; 2,268 kilometres of footpaths and 692 kilometres of stormwater pipes every year. Boroondara is recognised for its enviable aesthetic appeal and it takes a great deal of work to maintain such a high standard of amenity.

This is the second Annual Plan of the current Council's four-year term, and will deliver a number of important and innovative initiatives in line with the following strategic themes:

- **Strong and engaged communities** - we want you to engage with us in decision-making by responding to surveys, having your say about strategies and plans - we want to know how to better meet our community's needs in all that we do.
- **Sustainable environment** - our desired outcome is that our natural and urban environments are improved in sustainable ways.
- **Enhanced amenity** - we want to work with you to strive for protection and enhancement of the natural and built environment
- **Quality facilities and assets** - we will continue to implement strategies for the development and ongoing renewal of Council's physical assets ensuring their fitness for use for future generations.
- **Responsible management** - we will ensure sound financial and risk management practices are carried out across the organisation.

Additionally, work continues to be driven by our 20-year plan, Our City Our Future, developed in 2008 in consultation with the community and each successive Annual Plan works towards achieving the community wellbeing goals and objectives.

Local democracy is paramount to successfully meet the needs and aspirations of our community. Residents continue to enthusiastically contribute to the strategic objectives of Council. Ongoing engagement remains essential for delivery of community needs and maintenance of the amenity enjoyed across our City. We thank you for continued participation.

During 2014-15 significant investment in city infrastructure continues, maintaining our commitment to building a better City now and for the future. Two major projects will commence; the redevelopment of the Ashburton Pool and Recreation Centre and a significant upgrade to the Craig Family Centre. Both projects are examples of Council's commitment to community wellbeing. Other projects include the rejuvenation of the Camberwell Market and the Balwyn Library both examples of where we are maintaining our assets to ensure our future residents can enjoy a similar lifestyle as we do today. Smaller local projects are also delivered such as the provision of a shared noticeboard in Theatre Place, Maling Road, which will enable the local businesses and community groups, as well as Council, to provide up-to-date information.

Exciting new projects will commence that will enrich our responsiveness to residents including the upgrade of the Customer Relationship Management and Document Management Systems; and provision of improved online, mobile and digital services to keep pace with community expectations.

I hope you enjoy reading the Annual Plan 2014-15 which contains the initiatives to be pursued this year; with the Budget 2014-15 detailing the resource allocation to achieve the Plan. In striving to make our vision a reality, these two documents provide the blueprint.

A handwritten signature in black ink that reads "Coral Ross". The signature is written in a cursive, flowing style.

Cr Coral Ross
Mayor

Message from the CEO

The Council Plan 2013-17 provides Council's direction and objectives during its four year term.

The Annual Plan 2014-15 details the significant number of initiatives, major initiatives and services that will be delivered during year two of the Council Plan.

As CEO and leader of the administration of the Council I am completely focussed on achieving the delivery of major initiatives to enrich our customer experience, enhance community assets, protect current amenity and improve environmental sustainability.

Commitments made in the Plan underpin the strategies of Council in support of their vision. Strategic indicators and associated targets have been determined to monitor progress and performance in achieving our objectives.

Throughout the year, we closely monitor progress of all commitments and indicators, providing regular performance reports to Council and the community. A complete report of our performance is provided via the Annual Report, providing a transparent account of our achievement.

This year has seen the introduction of a performance reporting framework from the State Government. A common suite of indicators will include measures for service performance, financial performance and sustainable capacity; which will be subject to external audit and the results published in our Annual Report 2014-15.

The Annual Plan 2014-15 should be read together with the adopted Budget 2014-15. These two documents detail the activities, initiatives and projects that will be undertaken this year including the financial and non financial resources to facilitate this work. The Budget document also provides insight into the long term financial strategy to provide for delivery of future actions.



Along with the Council Plan 2013-17, the three documents may be found on the website www.boroondara.vic.gov.au as well as at customer service centres and libraries throughout the City. I encourage you to consider each of these documents in developing your understanding of what Council will deliver in 2014-15.

With many exciting projects planned, there is also significant opportunity for community involvement and engagement. Innovation and customer responsiveness remains core to our service delivery and operation. The ability to better understand our customers' needs and their preferred ways of communication with Council will be a focus throughout 2014-15 and beyond.

Strong leadership, financial stewardship, and accountability remain essential for delivery of our Annual Plan and Budget. Strong financial management has enabled the lowest rate increase in a decade, whilst still delivering a wide range of community services and enhanced community infrastructure.

I am proud of the initiatives that we will pursue during 2014-15, and I would like to thank both the Councillors for their guidance and commitment to their vision, staff for their innovation and dedication and our community for your engagement and participation in helping to shape Boroondara for current and future generations.

Phil Storer
Chief Executive Officer

Our Strategic Plans

The Council Plan 2013–17 outlines the way we hope to achieve our goals for the four-year Council term. For each year of the Council Plan 2013-17, an Annual Plan will be developed. The Annual Plan details actions and initiatives to be taken in a given financial year of the four-year term.

The Council Plan 2013-17 describes way we hope to achieve our vision and goals for the four-year Council term. Five themes have been outlined in the Council Plan:

- Strong and engaged communities
- Sustainable environment
- Enhanced amenity
- Quality facilities and assets
- Responsible management.

The diagram below depicts the structure of the Council Plan.



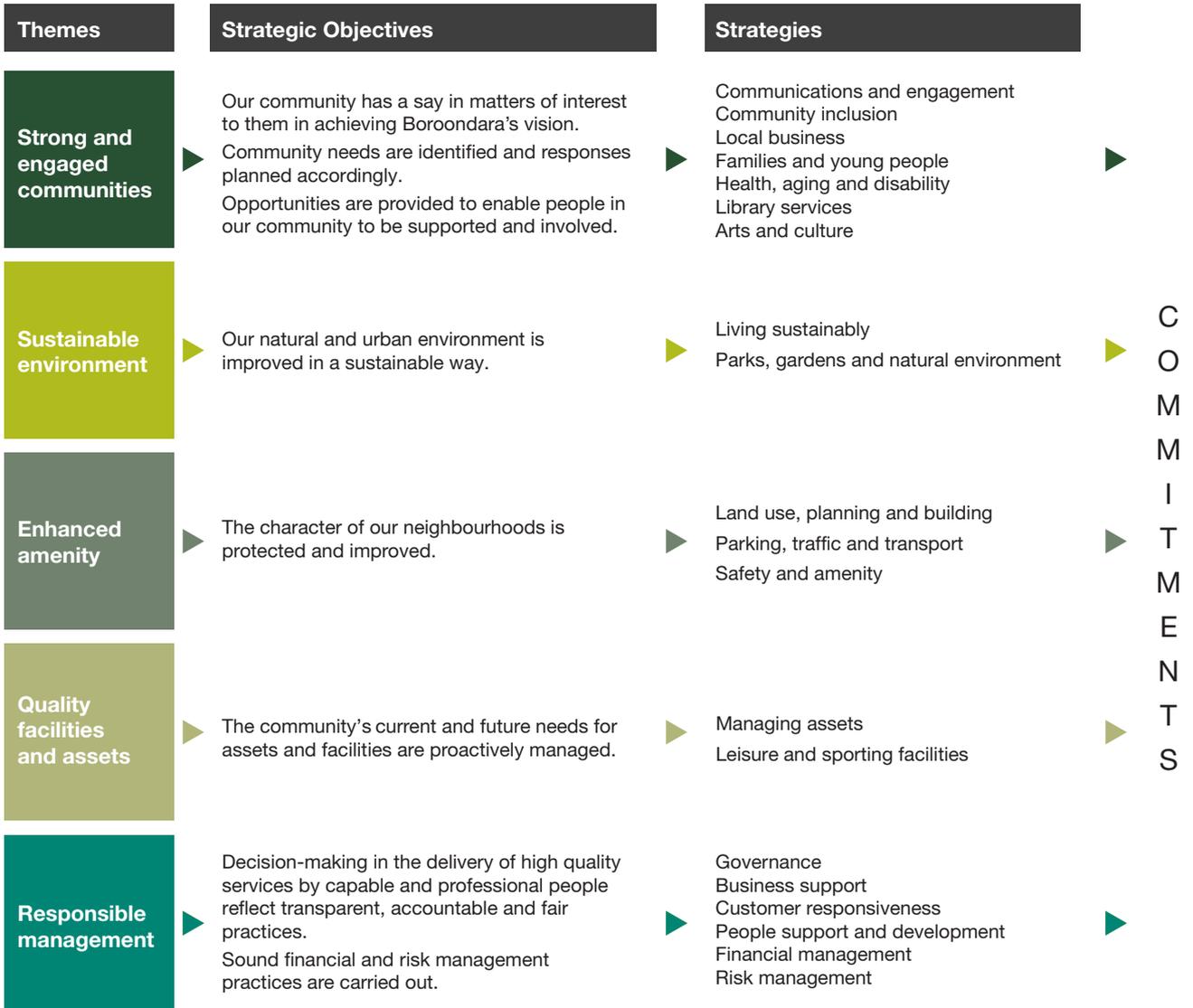
The Themes are supported by eight Strategic Objectives and 20 strategies. For each theme, major initiatives have been identified to be completed in 2014-15. Additionally, commitments to be actioned during the 2014-15 financial year have been identified for each strategy.

Details of the Major Initiatives and Commitments are included in this Annual Plan 2014-15. As the guiding documents for the administration the Council Plan 2013-17 and Annual Plan 2013-14 should be read together.

Overview of the Council Plan

The following diagram shows the relationships for the Council Plan’s five themes, strategic objectives and strategies, and provides an outline of the key focus areas for Council’s service throughout the next four years.

The Council Plan’s five Themes outline key focus areas for Council’s service throughout the next 4 years.



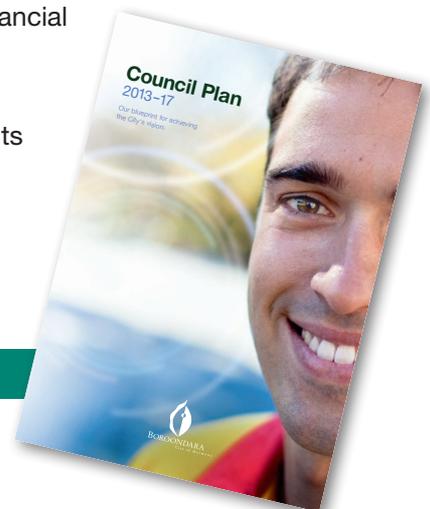
Annual Plan 2014-15

The Annual Plan 2014–15 outlines initiatives to be undertaken during this financial year that will contribute to successful delivery of the Council Plan 2013–17.

Each strategy is supported by a number of commitments. These commitments describe the actions to be taken by Council departments to deliver the Council Plan 2013–17.

Successful achievement of these actions is measured and monitored by Performance Measures and indicators. A comprehensive and transparent report is published in the Annual Report 2014-15 on the achievement for that financial year.

Council Plan 2013-17



Strategic Indicators

Success in achieving the Strategic Objectives is measured by reporting against Strategic Indicators.

1. Strong and engaged communities

Strategic objective: Our community has a say in matters of interest to them in achieving Boroondara's vision

| Performance measure | Context | 2014-15 Target | Department |
|---|----------------------------|----------------|-------------------------------|
| Percentile ranking of community satisfaction with consultation and engagement measured through the annual Victorian Government Community Satisfaction Survey. | The 2012-13 actual was 62. | 64 | Communications and Engagement |

Strategic objective: Community needs are identified and responses planned accordingly

| Performance measure | Context | 2014-15 Target | Department |
|---|--|----------------|------------------------------------|
| Applicants' satisfaction with the annual grants information and procedures. | The 2012-13 actual was 95%. Introduction of new grants policy in 2014-15. | 90% | Community Planning and Development |

Strategic objective: Opportunities are provided to enable people in our community to be supported and involved

| Performance measure | Context | 2014-15 Target | Department |
|---|-------------------------------|----------------|---------------------------------------|
| Number of members of the Boroondara Business Network. | The 2012-13 actual was 1,857. | 1,800 | Economic Development |
| Percentage of users satisfied with training and support initiatives for local business. | The 2012-13 actual was 80%. | 80% | Economic Development |
| Number of young people attending Youth Services programs or services. | The 2012-13 actual was 2,982. | 3,000 | Family, Youth and Recreation Services |



Strategic objective: Opportunities are provided to enable people in our community to be supported and involved

| Performance measure | Context | 2014-15 Target | Department |
|---|---|----------------|---|
| Proportion of infants born that receive primary immunisations. | <p>The 2012-13 actual was 92%.</p> <p>This immunisation coverage rate provides a municipality-wide total percentage of infants receiving scheduled immunisations provided by the Commonwealth and includes immunisations provided by Council and other health care providers. Therefore, Council is not the sole provider of the service.</p> | 90% | Health, Active Ageing and Disability Services |
| Participant satisfaction with Boroondara Maternal and Child Health service. | The 2012-13 actual was 97%. | 97% | Family, Youth and Recreation Services |
| Proportion of registered premises that are inspected annually as required by the <i>Food Act 1984</i> and the <i>Public Health and Wellbeing Act 2008</i> . | The measure is for the period ending 31 December of the prior year. The result for 31 December 2013 was 100%. | 100% | Health, Active Ageing and Disability Services |
| Percentage of clients satisfied with Home and Community Care (HACC) services. | <p>The 2012-13 actual was 97%.</p> <p>The target has been reduced as the impact from the National Reforms on the service are unknown.</p> | 90% | Health, Active Ageing and Disability Services |
| Percentage satisfaction of hire facilities for events at the Kew Court House. | The 2012-13 actual was 100%. | 95% | Library, Arts and Cultural Services |
| Percentage of Boroondara residents who are active borrowers. | The 2012-13 actual was 32%. | 32% | Library, Arts and Cultural Services |
| Number of community events programmed by Arts and Culture. | The 2012-13 actual was 48. | 50 | Library, Arts and Cultural Services |

2. Sustainable environment

Strategic objective: Our natural and urban environment is improved in a sustainable way

| Performance measure | Context | 2014-15 Target | Department |
|--|--|-------------------------------------|------------------------------------|
| Tonnes of CO ₂ emissions from energy used in all Council owned and operated buildings, street lighting, Council fleet, taxi and air travel. | The Our Low Carbon Future Strategy 2009 sets the target of reducing corporate greenhouse gas emissions to 30-40% below 2007-08 levels by 2020. The information is reported with a one year lag. | Less than 24,000 tCO ₂ e | Environment and Sustainable Living |
| Waste diversion from landfill, calculated as the proportion of the overall kerbside waste stream that is recycled (includes paper, bottles and green waste) instead of being disposed to landfill. | The 2012-13 actual was 53%. | 53% | Infrastructure Services |
| Customer Satisfaction survey, measures user satisfaction with a range of parks in Boroondara, benchmarked with 17 other Councils. | The 2012-13 actual was 82%. | 82% | Parks and Gardens |

3. Enhanced amenity

Strategic objective: The character of our neighbourhoods is protected and improved

| Performance measure | Context | 2014-15 Target | Department |
|---|---|----------------|-------------------------|
| Percentage of building permits approved within 30 days. | This was a new measure for 2013-14. The 2013-14 year-to-date result is 99%. | 95% | Building Services |
| Percentage of planning applications processed within 60 days. | The 2012-13 actual was 89%. A target of 80% has been set based on the increase in planning application numbers and increased complexity of planning applications due to changes to planning scheme amendments. | 80% | Statutory Planning |
| Percentage of graffiti removed from Council owned assets within 48 hours of notification. | The 2012-13 actual was 93%. | 93% | Infrastructure Services |

4. Quality facilities and assets

Strategic objective: The community's current and future needs for assets and facilities are proactively managed

| Performance measure | Context | 2014-15 Target | Department |
|---|---|----------------|---------------------------------------|
| Percentage completion of six monthly defect inspections on Council roads and footpaths in higher risk locations. | <p>The 2012-13 actual was 100%.</p> <p>The target has been lowered until the process changes recently introduced have been embedded.</p> | 99% | Asset Management |
| Percentage of capital projects completed at the conclusion of the financial year (based on number of projects). | <p>The 2012-13 actual was 94%.</p> <p>A target of 90% allows non-completion of capital projects due to unforeseen circumstances including consultation issues, adverse weather conditions and unpredicted soil condition.</p> | 90% | Projects and Strategy |
| Percentage of adopted capital programs completed at the conclusion of the financial year (based on the most recent amended budget). | <p>The 2012-13 actual was 86%.</p> | 90% | Projects and Strategy |
| Number of proactive strip shopping centre maintenance inspections completed. | <p>The 2012-13 actual was 158.</p> <p>The number of planned proactive inspections is 150 per annum.</p> | 150 | Infrastructure Services |
| Percentage of users satisfied with the Boroondara leisure and aquatic centres. | <p>The 2012-13 actual was 92%.</p> | 85% | Family, Youth and Recreation Services |



5. Responsible management

Strategic objective: Decision-making in the delivery of high quality services by capable and professional people reflects transparent, accountable and fair behaviours

| Performance measure | Context | 2014-15 Target | Department |
|--|--|--|---------------------------------|
| Percentage of Freedom of Information Requests responded to within prescribed timeframes. | The 2012-13 actual was 100%. | 100% | Governance |
| Percentage of electronic document management system action requests completed within service charter timeframes. | The 2012-13 actual was 95%. Due to the steady increase in action requests each year maintenance of a 92% target represents an increase in efficiency. | 92% | Information Technology |
| Average time callers wait before their call is answered. | The 2012-13 actual was 36 seconds. The industry average is 61 seconds. | < 35 seconds | Communications and Engagement |
| Workcover Employer performance rating. | The 2012-13 actual was 0.79. | Less than 1 (better than industry average) | People, Culture and Development |

Strategic objective: Sound financial and risk management practices are carried out

| Performance measure | Context | 2014-15 Target | Department |
|--|---|----------------|----------------------|
| Adjusted Working Capital - Measures the ability to pay existing liabilities in the next 12 months. | The 2012-13 actual was 1.41. | > 1.20 to 1 | Business Development |
| Indebtedness - Measures total borrowings as a percentage of rates and charges revenue. | The 2012-13 actual was 33.01%. | 36.7% | Business Development |
| Renewal gap - Comparison of the rate of spending on existing assets through renewing, restoring and replacing existing assets with depreciation. | The 2012-13 actual was 1.78. | 1.52 | Business Development |
| Percentage completion of Audit Committee annual plan. | The 2012-13 actual was 100%. A target of 95% allows a minor amount of non-completion of the annual plan due to changed priorities. | 95% | Financial Services |

Major initiatives

| Theme | Initiative |
|---------------------------------------|---|
| Strong and engaged communities | <p>1.1 Continue to improve Council's online, mobile and digital service offer by implementing priority Digital Plan 2014-17 actions including web chat, snap send solve premium service, improved navigation and information architecture to keep in step with community expectations. Communications and Engagement Department</p> <p>7.1 Continue to enrich the arts and cultural life of the Boroondara community by implementation of the second year actions from the Hawthorn Arts Centre Business Plan. Library, Arts and Cultural Services Department</p> |
| Sustainable environment | <p>8.2 Contribute to future waterway health and more resilient green spaces by assessing the feasibility and relative priority of opportunities for water sensitive urban design (WSUD) infrastructure across the municipality. Environment and Sustainable Living Department</p> <p>9.4 Improve biodiversity outcomes through implementing year one of the revegetation of future biodiversity zones outlined in the Biodiversity Asset Management Plan. Parks and Gardens Department</p> |
| Enhanced amenity | <p>10.3 Maintain and enhance valued neighbourhood character by undertaking consultation and further consideration of the residential controls proposed under Planning Scheme Amendment C190. Strategic Planning Department</p> <p>10.4 Protect and enhance our community's liveability and environment by commencing the planning scheme amendment which reviews the Boroondara Planning Scheme, including the Municipal Strategic Statement. Strategic Planning Department</p> |
| Quality facilities and assets | <p>13.4 Support an increase of early years programs by commencing the construction of the Craig Family Centre Early Years facility. Family, Youth and Recreation Services Department</p> <p>13.5 Commence development of an exciting new public space for the community adjacent to the Hawthorn Arts Centre at 350 Burwood Road, Hawthorn. Environment and Sustainable Living Department</p> <p>14.1 Enhance access to leisure and recreation facilities by completion of the Ashburton Pool and Recreation Centre Renewal Project. Projects and Strategy Department</p> <p>14.2 Provide improved health and gymnasium facilities for local residents by commencing construction on expanded facilities at the Boroondara Sports Complex. Projects and Strategy Department</p> |
| Responsible management | <p>17.1 Develop a customer experience improvement strategy to ensure delivery of value and service to ratepayers. Innovation Leader</p> <p>17.2 Enhance responsiveness to our residents through upgrading Council's Document Management System and introduction of a Customer Relationship Management System (CRM). Information Technology Department</p> |

1

Strong and engaged communities

Strategic Objective

Our community has a say in matters of interest to them in achieving Boroondara's vision.

Strategy 1

Communications and engagement

We will develop and offer a range of communications and engagement opportunities to meet differing and emerging community needs.

2014–15 Commitments

- 1.1 Continue to improve Council's online, mobile and digital service offer by implementing priority Digital Plan 2014-17 actions including web chat, snap send solve premium service, improved navigation and information architecture to keep in step with community expectations.

Communications and Engagement Department

- 1.2 Improve customer knowledge of the Boroondara Recycling and Waste Centre through the development of a marketing plan that outlines the range of services provided by the centre.

Infrastructure Services Department

- 1.3 Produce a range of innovative multimedia productions and offer an enhanced in-house marketing service to improve awareness of Council programs, services and facilities.

Communications and Engagement Department

- 1.4 Improve Council's capacity to better meet community needs and create opportunities for innovative service delivery by holding a Community Innovation Tournament.

Innovation Leader



Strategic Objective

Community needs are identified and responses planned accordingly.

Strategy 2

Community inclusion

We will monitor and plan for the community's changing needs, aspirations and opportunities to contribute to community life.

2014–15 Commitments

2.1 Assist Council services to meet the needs of the culturally and linguistically diverse community by developing a Cultural Diversity Plan for Council consideration.

Community Planning and Development Department

2.2 Facilitate opportunities for new families to connect with each other through a quarterly program of open mornings at the Maternal and Child Health Centres throughout Boroondara.

Family, Youth and Recreation Services Department

2.3 Promote older person pedestrian safety by development and implementation of a city-wide safer driver and pedestrian awareness project.

Community Planning and Development Department



Strategic Objective

Opportunities are provided to enable people in our community to be supported and involved.

Strategy 3

Local business

We will facilitate a positive business and community spirit by welcoming appropriate business investment and supporting existing commerce and local shopping centres.

2014–15 Commitments

3.1 Foster the vitality of the City's shopping centres and support a festive community spirit by implementing the second year of the Christmas in Boroondara Program.

Economic Development Department

3.2 Improve the vitality of our local strip shopping centres by delivering streetscape improvements works at Burwood Village and Mount Street Shopping Centre.

Environment and Sustainable Living Department

3.3 Maximise retail spend in our local shopping centres by promoting and educating local businesses of the existing untapped tourism and visitor market opportunities.

Economic Development Department

Strategy 4

Families and young people

We will plan, lead and facilitate high quality services to meet the needs of children, young people and their families.

2014–15 Commitments

4.1 Support children, young people and their families through the development of the Children and Young Peoples Strategy 2015-20, assisted by a Young People's Advisory Committee, to facilitate a coordinated service system.

Family, Youth and Recreation Services Department



Strategy 5

Health, ageing and disability

We will plan, facilitate and implement (where appropriate) programs to enhance the health, wellbeing and independence of Boroondara's community members, particularly older people and those with disabilities.

2014–15 Commitments

5.1 Advocate for the needs of people with a disability in Boroondara by implementing the year one actions in the Metro Access Community Building Plan 2014-19.

Health, Active Ageing and Disability Services Department

5.2 Contribute to the quality of the life of Boroondara's ageing community by implementing the year one actions of the Positive Ageing Strategy 2014-19.

Health, Active Ageing and Disability Services Department

Strategy 6

Library services

We will continually evaluate our service and respond effectively to diverse and changing needs for knowledge and information.

2014–15 Commitments

6.1 Continue to provide quality library services throughout the municipality through the development of a project brief to inform the design of the Balwyn Library.

Library, Arts and Cultural Services Department

6.2 Ensure library services respond to the changing needs of the community by submitting for Council consideration the Library Services Strategic Plan 2015-19.

Library, Arts and Cultural Services Department

Strategy 7

Arts and culture

We will provide services, programs and facilities for the community to participate in a broad range of arts and cultural activities.

2014–15 Commitments

7.1 Continue to enrich the arts and cultural life of the Boroondara community by implementation of the second year actions from the Hawthorn Arts Centre Business Plan.

Library, Arts and Cultural Services Department

7.2 Foster community appreciation of art by developing and maintaining a diverse and relevant art collection at the Hawthorn Arts Centre.

Library, Arts and Cultural Services Department

2 Sustainable environment

Strategic Objective

Our natural and urban environment is improved in a sustainable way.

Strategy 8

Living sustainably

We will promote sustainability through sound environmental practice.

2014–15 Commitments

8.1 Provide effective and efficient recycling and waste services that minimise waste to landfill by investigating opportunities for the recovery of flexible plastics from the waste stream.

Infrastructure Services Department

8.2 Contribute to future waterway health and more resilient green spaces by assessing the feasibility and relative priority of opportunities for water sensitive urban design (WSUD) infrastructure across the municipality.

Environment and Sustainable Living Department

8.3 Improve the environmental and energy performance of buildings by investigating the introduction of environmental sustainable design (ESD) planning controls in the Boroondara Planning Scheme.

Strategic Planning Department



Strategy 9

Parks, gardens and natural environment

We will apply sustainable practices in managing our parks, gardens and sportsgrounds.

2014–15 Commitments

9.1 Better understand and protect local biodiversity by leading the development of a biodiversity monitoring framework for municipalities in the Eastern Alliance for Greenhouse Action (EAGA), with funding support through the Victorian Adaptation and Sustainability Partnership (Victorian Government).

Environment and Sustainable Living Department

9.2 Ensure Maranoa Gardens is preserved and developed as a significant collection of Australian native plants and a botanical garden, by the development of a new management plan.

Parks and Gardens Department

9.3 Improve passive recreation opportunities for users of Council's sports fields and other facilities by placing clear notification on-site of the use of the facilities by clubs so that the facility users better understand when they are available for unstructured and informal use.

Parks and Gardens Department

9.4 Improve biodiversity outcomes through implementing year one of the revegetation of future biodiversity zones outlined in the Biodiversity Asset Management Plan.

Parks and Gardens Department

9.5 Encourage greater community involvement and input into park utilisation by implementing the Open Space Forum Model seeking comment and feedback to guide Council's management and decision-making.

Parks and Gardens Department



3 Enhanced amenity

Strategic Objective

The character of our neighbourhoods is protected and improved.

Strategy 10

Land use, planning and building

We will engage with our community in striving for protection and enhancement of the natural and built environment.

2014–15 Commitments

- 10.1 Assist the community to access information regarding statutory planning requirements, through the provision of information regarding the Victorian Civil and Administration Tribunal process to improve customer service.
Statutory Planning Department

- 10.2 Facilitate improved service, access to information and efficiency by undertaking actions arising from a continuous improvement review including system improvements to streamline building services processes and maximise resource utilisation.
Building Services Department

- 10.3 Maintain and enhance valued neighbourhood character by undertaking consultation and further consideration of the residential controls proposed under Planning Scheme Amendment C190.
Strategic Planning Department

- 10.4 Protect and enhance our community's liveability and environment by commencing the planning scheme amendment which reviews the Boroondara Planning Scheme, including the Municipal Strategic Statement.
Strategic Planning Department

- 10.5 Identify and implement measures to improve the community's awareness of Council's online statutory planning information to assist in the understanding of the statutory planning process.
Statutory Planning Department



Strategy 11

Parking, traffic and transport

We will respond effectively and efficiently to community needs on parking, traffic and appropriate transport issues.

2014–15 Commitments

- 11.1 Enhance pedestrian safety at the Balwyn Strip Shopping Centre by delivering pedestrian improvements including footpath links and raised cross walks.

Traffic and Transport Department

Strategy 12

Safety and amenity

We will implement appropriate policies, strategies and practices that will improve neighbourhood amenity and safety.

2014–15 Commitments

- 12.1 Improve the safety for cyclists and pedestrian users of the shared pathway by undertaking a road safety audit of Main Yarra Trail.

Traffic and Transport Department

- 12.2 Maintain and enhance the valued amenity and safety of commercial areas by reviewing the Commercial Street Furniture Guidelines in consultation with relevant stakeholders.

Local Laws Department

- 12.3 Improve community access to the Balwyn and Camberwell activity areas through commencing implementation of the Balwyn and Camberwell Access Plans.

Traffic and Transport Department

- 12.4 Improve the overall amenity of public spaces, through development of a Graffiti Strategy and implementation plan for Boroondara with emphasis on assets managed by other public authorities.

Infrastructure Services Department

- 12.5 Seek to improve community safety by advocating for the introduction of 40 km/h speed limits in identified shopping strips.

Traffic and Transport Department



4

Quality facilities and assets

Strategic Objective

The community's current and future needs for assets and facilities are proactively managed.

Strategy 13

Managing assets

We will implement strategies for the development and ongoing renewal of Council's physical assets.

2014–15 Commitments

13.1 Ensure effective maintenance and renewal of Council's road infrastructure assets through updating the Road Asset Management Plan.

Asset Management Department

13.2 Improve the management and maintenance of footpaths through the development of a new contract structure that reflects the outcomes of the footpath continuous improvement review.

Infrastructure Services Department

13.3 Provide a safe and functional footpath network by undertaking annual risk inspections and programming defects for remedial action.

Asset Management Department

13.4 Support an increase of early years programs by commencing the construction of the Craig Family Centre Early Years facility.

Family, Youth and Recreation Services Department

13.5 Commence development of an exciting new public space for the community adjacent to the Hawthorn Arts Centre at 350 Burwood Road, Hawthorn.

Environment and Sustainable Living Department



Strategy 14

Leisure and sporting facilities

We will manage, develop and improve the City's leisure and sporting assets for long-term sustainability, amenity and public safety.

2014–15 Commitments

- 14.1 Enhance access to leisure and recreation facilities by completion of the Ashburton Pool and Recreation Centre Renewal Project.

Projects and Strategy Department

- 14.2 Provide improved health and gymnasium facilities for local residents by commencing construction on expanded facilities at the Boroondara Sports Complex.

Projects and Strategy Department

- 14.3 Maximise the use and accessibility of Markham Reserve oval for the local community through the installation of improved drainage.

Parks and Gardens Department



5 Responsible management

Strategic Objective

Decision-making in the delivery of high quality services by capable and professional people reflects transparent, accountable and fair practices.

Strategy 15

Governance

We will ensure Council is open, transparent, inclusive and accountable to the community by having sound processes for making and implementing decisions.

2014–15 Commitments

- 15.1 Improve the accountability of Council's administration for decisions taken by reviewing and then implementing the revised Council Decision and Review Process.

Governance Department

- 15.2 Increase the accessibility of Council decision-making by developing a video multimedia presentation to assist the community to understand the processes, procedures and protocols of the Council Chamber.

Governance Department

Strategy 16

Business support

We will continuously improve and implement processes for service delivery and reporting practices.

2014–15 Commitments

- 16.1 Ensure compliance with the new Local Government Victoria Performance Reporting Framework through providing guidance and assistance to areas of Council that are required to submit performance data.

Business Development Department

- 16.2 Provide an accurate and transparent record of Council's performance to the community through preparing the Annual Report 2013-14 and making this document available to the community and submitting to the Minister of Local Government by 30 September 2014.

Business Development Department

- 16.3 Support customer responsiveness, deliver improvements and identify efficiencies through a team based approach to innovation via implementation of year two of the Innovation Program.

Innovation Leader

Strategy 17

Customer responsiveness

We will support a culture of innovation and improvement to ensure we continue to offer a relevant, responsive and friendly service to the community.

2014–15 Commitments

- 17.1 Develop a customer experience improvement strategy to ensure delivery of value and service to ratepayers.

Innovation Leader

- 17.2 Enhance responsiveness to our residents through upgrading Council's Document Management System and introduction of a Customer Relationship Management System (CRM).

Information Technology Department

- 17.3 Improve customer service through enabling online payment options for a wider range of Council services.

Information Technology Department

Strategy 18

People support and development

We will continuously improve capability for service delivery and ensure that the City of Boroondara is seen as an employer of choice.

2014–15 Commitments

- 18.1 Ensure a safe work place through the delivery of occupational health and safety risk reduction workshops.

People, Culture and Development Department

- 18.2 Commence implementation of a human resource management system including modules for efficiency of the recruitment process (electronic recruitment) and performance management to enhance our staff member's ability to deliver responsive and informed service to the community.

People, Culture and Development Department



Strategic Objective

Sound financial and risk management practices are carried out.

Strategy 19

Financial management

We will provide customer-focused financial management processes, budget systems and valuation practices in accordance with professional standards and legislative requirements.

2014–15 Commitments

19.1 Ensure Council operates within a financially sustainable framework through preparation of the Annual Budget 2015-16 and Strategic Resource Plan in line with statutory requirements and for consideration by Council by 30 June 2015.

Business Development Department

19.2 Maintain sound financial practices by completion of the Annual Financial Statements for the year ended 30 June 2014 and receive full audit clearance by the legislated time frame of 30 September each year.

Financial Services Department

19.3 Undertake the Municipal Revaluation as at 1 January 2014 within budget and legislated time frame.

Financial Services Department

Strategy 20

Risk management

We will provide risk management processes in accordance with the relevant Australian Standards and legislative requirements.

2014–15 Commitments

20.1 Effectively evaluate and monitor risks by continuing to enhance the strategic risk reporting framework and monitoring the effectiveness of the controls.

People, Culture and Development Department

20.2 Ensure critical services are able to be delivered to the community with minimal disruption in the event of a crisis by development of Business Continuity Plans for all critical tier level departments.

People, Culture and Development Department



Local Government performance measures

In accordance with the *Local Government Act 1989* Section 131(4), Council is now required to report on its performance against a common suite of indicators.

The measures included in the Service Performance, Financial Performance and Sustainability Capacity Indicator tables below will be reported upon in Council's Annual Report 2014-15. These indicators will form Council's Performance Statement and be subjected to external audit.

Service Performance Indicators

| Indicator | Description | Measure |
|-----------------------------|--|---|
| Governance | | |
| Satisfaction | Councils make and implement decisions in the best interests of the community. | Satisfaction with Council decisions (community satisfaction rating out of 100 with how Council has performed in making decisions in the interest of the community). |
| Statutory Planning | | |
| Decision-making | Planning application processing and decisions are consistent with the local planning scheme. | Council planning decisions upheld at VCAT (percentage of planning application decisions subject to review by VCAT and that were not set aside). |
| Economic Development | | |
| Economic activity | Economic development activities support stimulation of local economic activity. | Change in number of businesses (percentage change in the number of businesses with an ABN in the municipality). |
| Roads | | |
| Satisfaction | Sealed local road network is maintained and renewed to ensure that it is safe and efficient. | Satisfaction with sealed local roads (community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads). |
| Libraries | | |
| Participation | Library resources are free, accessible and well utilised. | Active library members (percentage of the municipal population that are active library members). |
| Waste Collection | | |
| Waste diversion | Amount of waste diverted from landfill is maximised. | Kerbside collection waste diverted from landfill (percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill). |
| Aquatic Facilities | | |
| Utilisation | Aquatic facilities are safe, accessible and well utilised. | Utilisation of aquatic facilities (number of visits to aquatic facilities per head of municipal population). |

| Indicator | Description | Measure |
|----------------------------------|--|--|
| Animal management | | |
| Health and safety | Animal management service protects the health and safety of animals, humans and the environment. | Animal management prosecutions (number of successful animal management prosecutions). |
| Food safety | | |
| Health and safety | Food safety service protects public health by preventing the sale of unsafe food. | Critical and major non-compliance notifications (percentage of critical and major non-compliance outcome notifications that are followed up by Council). |
| Home and Community Care | | |
| Participation | People are supported to live independently and safely in their own community and home environment. | <p>Participation in HACC service (percentage of the municipal target population that receive a HACC service).</p> <hr/> <p>Participation in HACC service by CALD people (percentage of the municipal target population in relation to CALD people who receive a HACC service).</p> |
| Maternal and Child Health | | |
| Participation | Councils promote healthy outcomes for children and their families. | <p>Participation in the MCH service (percentage of children enrolled who participate in the MCH service).</p> <hr/> <p>Participation in the MCH service by Aboriginal children (percentage of Aboriginal children enrolled who participate in the MCH service).</p> |



Financial Performance Indicators

| Indicator | Description | Measure |
|----------------------------|---|---|
| Operating position | | |
| Adjusted underlying result | An adjusted underlying surplus is generated in the ordinary course of business. | Adjusted underlying surplus (or deficit) (adjusted underlying surplus (or deficit) as a percentage of underlying revenue). |
| Liquidity | | |
| Working capital | Sufficient working capital is available to pay bills as and when they fall due. | Current assets compared to current liabilities (current assets as a percentage of current liabilities). |
| Unrestricted cash | Sufficient cash that is free of restrictions is available to pay bills as and when they fall due. | Unrestricted cash compared to current liabilities (unrestricted cash as a percentage of current liabilities). |
| Obligations | | |
| Loans and borrowings | Level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities. | Loans and borrowings compared to rates (interest bearing loans and borrowings as a percentage of rate revenue). |
| | | Loans and borrowings repayments compared to rates (interest and principal repayments on interest bearing loans and borrowings as a percentage of rate revenue). |
| Indebtedness | Level of long term liabilities is appropriate to the size and nature of a Council's activities. | Non-current liabilities compared to own source revenue (non-current liabilities as a percentage of own-source revenue). |
| Asset renewal | Assets are renewed as planned. | Asset renewal compared to depreciation (asset renewal expenses as a percentage of depreciation). |
| Stability | | |
| Rates concentration | Revenue is generated from a range of sources. | Rates compared to adjusted underlying revenue (rate revenue as a percentage of adjusted underlying revenue). |
| Rates effort | Rating level is set based on the community's capacity to pay. | Rates compared to property values (rate revenue as a percentage of the capital improved value of rateable properties in the municipality). |

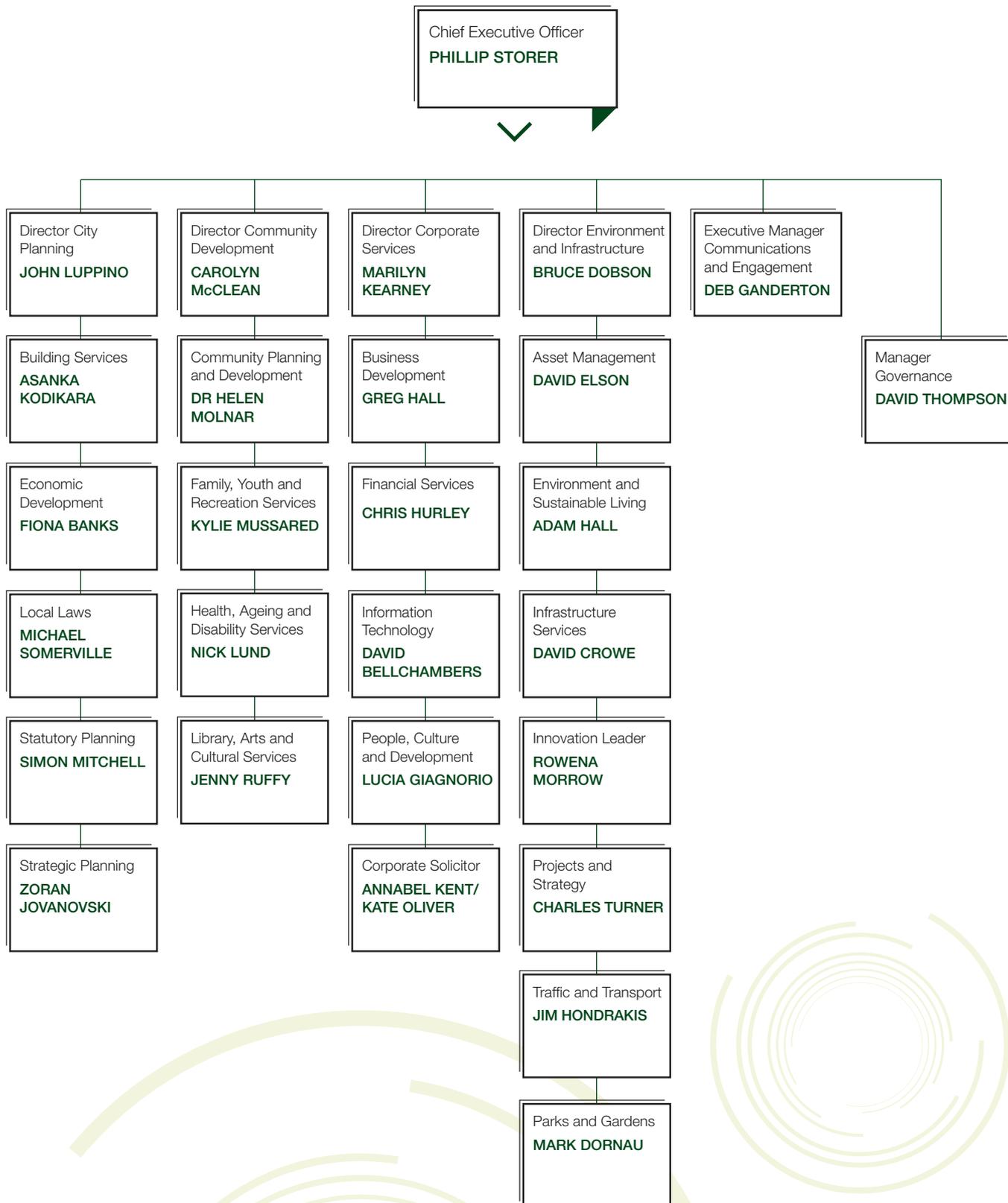
Financial Performance Indicators – continued

| Indicator | Description | Measure |
|--------------------|---|---|
| Efficiency | | |
| Expenditure level | Resources are used efficiently in the delivery of services. | Expenses per property assessment (total expenses per property assessment). |
| Revenue level | Resources are used efficiently in the delivery of services. | Average residential rate per residential property assessment (residential rate revenue per residential property assessment). |
| Workforce turnover | Resources are used efficiently in the delivery of services. | Resignations and terminations compared to average staff (number of permanent staff resignations and terminations as a percentage of average number of permanent staff). |

Sustainable Capacity Indicators

| Indicator | Description | Measure |
|--------------------|--|---|
| Own-source revenue | Revenue is generated from a range of sources in order to fund the delivery of Council services to the community. | Own-source revenue per head of municipal population (own-source revenue per head of municipal population). |
| Recurrent grants | Revenue is generated from a range of sources in order to fund the delivery of Council services to the community. | Recurrent grants per head of municipal population (recurrent grants per head of municipal population). |
| Population | Population is a key driver of a Council's ability to fund the delivery of services to the community. | Expenses per head of municipal population (total expenses per head of municipal population). |
| | | Infrastructure per head of municipal population (value of infrastructure per head of municipal population). |
| | | Population density per length of road (municipal population per kilometre of local road). |
| Disadvantage | Disadvantage is a key driver of a Council's ability to fund the delivery of services to the community. | Relative socio-economic disadvantage (relative socio-economic disadvantage of the municipality). |

Our organisation



Providing service to the community

City Planning

Building Services

- assesses building permit applications, conducts mandatory inspections and issues occupancy permits/final certificates for buildings and structures
- encourages desirable building design outcomes for amenity protection and to maintain consistent streetscapes
- provides property hazard and building permit history information to designers, solicitors, private building surveyors and ratepayers
- conducts 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
- administers and enforces the *Building Act* and Regulations including investigation of illegal and dangerous buildings to ensure public and occupant safety.

Economic Development

- strengthens the viability of local businesses, including strip shopping centres
- facilitates the Boroondara Business Network, the Boroondara Farmers Market and the Hawthorn Craft Market
- supports new and established businesses, through training and mentor services
- facilitates regular networking opportunities for the local business community.

Local Laws

- delivers proactive patrol programs to maintain and promote safety and harmony within the community
- delivers administrative and field services in parking, amenity and animal management
- processes and issues permits relating to traders, tradespersons, disabled parking, residential parking, animal registrations, excess animals, commercial waste bins, street furniture and other uses of Council controlled land
- delivers educational programs in responsible pet ownership, road safety, amenity regulation and fire prevention
- develops, implements and reviews appropriate local laws to achieve a safe and liveable environment
- delivery of the School Crossing Supervision Program through the provision of supervision at school crossings and the overall management and administration of the program.

Statutory Planning

- processes and assesses planning applications in accordance with the *Planning and Environment Act 1987*, the Boroondara Planning Scheme and Council policies
- provides advice about development and land use proposals as well as providing information to assist the community in its understanding of these proposals
- investigates non-compliances with planning permits and the Boroondara Planning Scheme and takes appropriate enforcement action when necessary
- defends Council planning decisions at the Victorian Civil and Administrative Tribunal
- administers Council's Tree Protection Local Law 1F and assesses applications for tree removal
- assesses applications to subdivide land or buildings under the *Subdivision Act 1988*.



Strategic Planning

- advocates for and prepares land use policy and standards within the context of Victorian state policy
- promotes sustainable design and development and heritage conservation
- manages the Municipal Strategic Statement
- develops policies and plans to guide land use and development.

Community Development

Community Planning and Development

- works actively within the community on key community development activities
- facilitates community connectedness, strengthens community capacity and responds to identified needs through the delivery of a range of programs, partnerships and networking opportunities for Boroondara's community
- develops policies, strategies and plans that address community priorities
- monitors, forecasts and analyses community change and wellbeing
- undertakes extensive community research on behalf of Council departments and the community
- prepares Council submissions in response to Australian and Victorian government enquiries and advocates on social issues impacting on the community
- manages the Boroondara Community Grants Program of annual and operational triennial grants
- promotes, supports and assists the development of volunteering and civic participation through the Boroondara Volunteer Resource Centre.

Family, Youth and Recreation Services

- operates the Boroondara Maternal and Child Health, Kindergarten Central Enrolment Scheme, Kew Occasional Child Care and Kew Traffic School
- supports the inclusion of children into kindergarten and long day care services through the provision of the Preschool Field Officer and inclusion support programs
- facilitates long day care, occasional care and kindergarten services through the provision of 43

buildings leased to the community and volunteer committees of management

- facilitates recreation and sport activities through the provision of 75 leased facilities to sporting clubs and committees of management
- advocates on behalf of young people, children and their families
- provides support and information, activities and programs to young people and their families
- facilitates training and support for service providers and voluntary committees of management for early years, youth services and sporting activities
- undertakes strategic planning and policy development to facilitate access to active participation opportunities for the Boroondara community
- facilitates the development of integrated and coordinated services for children, young people and their families
- manages the contracts for Boroondara Leisure and Aquatic Centres, the Boroondara Tennis Centre and Junction Skate and BMX Park
- facilitates community support programs through the provision of annual funding in a deed of agreement with Camcare.

Health, Active Ageing and Disability Services

- coordinates public health services including immunisation and environmental health
- provides home support services via the Active Service Model approach including home, personal and respite care, food services and property maintenance
- provides volunteer and community transport, and social support (including events and planned activity groups)
- coordinates emergency management (recovery) across the municipality
- manages Canterbury Memorial Home Units (23 independent living units)
- undertakes strategy and development with a focus on positive ageing and disability (including Metroaccess).

Library, Arts and Cultural Services

- provides a large range of relevant, contemporary library collections and services: in libraries, online and via home library services
- provides welcoming community spaces for individual and group study, reflection, activity and discovery
- promotes, advocates for and supports literacy development, reader development, lifelong learning, creative and intellectual development
- provides family, children and adult library programs and activities
- produces cultural programs and events for the community
- programs and manages cultural facilities at the Town Hall Gallery, Kew Court House and Hawthorn Arts Centre
- provides funding support for community arts and culture groups.

Corporate Services

Business Development

- develops and delivers the annual planning cycle for the Council Plan and Budget
- coordinates departmental business planning for the organisation and manages the planning system
- produces the annual Budget and Long Term Financial Strategy and manages Council's budgeting/forecasting and financial reporting systems
- manages Council's reporting system and conducts performance reporting, including the Quarterly Performance Report, Monthly Performance Report, Council's award-winning Annual Report and the Best Value Report
- coordinates financial analysis and business cases for projects and provides advice on the pricing of services as well as National Competition Policy compliance
- provides external grant application support for significant project funding opportunities
- provides internal audit services to Council
- conducts process improvement reviews and implementation across all Council departments.

Financial Services

- coordinates Audit Committee and external audit
- manages procurement and conduct of all public tenders
- manages financial accounting, accounts payable and receivable and payroll services
- manages rates and property services, including Council databases and communication of the rate payment options available to residents
- administers the purchasing system and purchasing card systems including training
- coordinates fleet management
- coordinates the Building and Property Working Group and handles leasing and administration of Council's property holdings including the Camberwell Fresh Food Market.

Information Technology

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

People, Culture and Development

- delivers the functions of occupational health and safety, risk management, human resources and organisation development and learning
- provides specialist advice, service and policy development related to human resources and organisation development
- coordinates recruitment, industrial relations, remuneration, award/agreement interpretation and work evaluation
- manages enterprise business risk including occupational health and safety, WorkCover, risk management and insurance including Council's Disaster Recovery and Business Continuity Plans
- facilitates and coordinates staff members' professional, leadership and cultural development programs and the Health and Wellbeing Program
- coordinates Council's employee performance management system.

Corporate Solicitor

- monitors and reports on legislative changes and impacts for Council operations
- provides advice on legal and regulatory matters and ad hoc legal advice within the organisation
- delivers training programs to develop Council officers' knowledge of relevant legal issues.

Environment and Infrastructure

Asset Management

- provides proactive inspections on Council assets to ensure service standards are maintained
- provides a corporate Asset Management system to support the ongoing management and renewal of the community's assets
- develops and updates the five-year renewal program for assets
- develops the financial forecast for assets for Council's long-term financial strategy
- promotes occupational health and safety on Council worksites
- manages permits relating to the asset protection local law and stormwater drainage
- implements the Street Lighting Policy
- implements strategies and engineering solutions for drainage issues, planning and subdivision permit referrals and development approvals.

Environment and Sustainable Living

- helps the Boroondara community to live more sustainably in response to emerging environmental challenges (eg climate change, water shortage, biodiversity conservation)
- promotes sustainability within built and natural environments in Boroondara
- develops and implements policies and strategies that set direction in environmental management, public space improvements, conservation of natural resources and sustainable development
- provides landscape design and urban design services to promote use, function and enjoyment of outdoor spaces by the community
- builds the capacity of Council to integrate environmental and sustainability issues into our buildings and public space improvements, daily operations and decision-making processes.

Infrastructure Services

- maintains the City's infrastructure including buildings, footpaths and roads, shopping centres, drains, street furniture and signs
- manages waste services, including kerbside bin based waste, green and recycling collections and hard waste collection service
- operates the Boroondara Recycling and Waste Centre.

Parks and Gardens

- manages and maintains Boroondara's parks, gardens and biodiversity sites
- works with over 300 sports clubs, across 23 sports codes at over 100 sports facilities/grounds
- provides streetscape and landscape features including garden beds, traffic management devices and shopping precincts
- provides a significant and highly valued urban forest of street and park trees
- manages and maintains built assets including playgrounds, barbeques, drinking fountains, park furniture, bins, fences and signs
- manages and maintains the Freeway Golf Course.

Innovation

- encourages thinking differently about the problems and opportunities the community faces to create new ways of working together
- focuses on promoting innovation in our work through activities such as an online ideas portal called iThink, innovation challenges and other fun events.



Traffic and Transport

- develops, assesses and implements engineering solutions that address the amenity of residential and commercial areas
- implements parking and traffic management strategies
- assesses traffic and parking implications of planning permit and rezoning applications.
- assesses lane and parking bay occupation applications, street party applications and road closure applications
- investigates black spot accident locations and development of treatment solutions to address any safety issues
- coordinates and implements sustainable transport initiatives including Car Share, TravelSmart programs and green travel plans, and improvements to the City's bicycle and pedestrian network.

Projects and Strategy

- develops, manages, reports and delivers the approved Environment and Infrastructure Capital Works and Building Renewal Programs ensuring best value for money
- provides project management and technical advice on Council's projects and infrastructure assets
- manages the capital works programs and reporting to successfully deliver projects on time and within budget
- investigates and develops strategic solutions for major stormwater issues, Council buildings and infrastructure assets
- encourages and develops innovative design into quality outcomes.

Communications and Engagement

- leads a customer responsiveness culture across Council
- enhances and protects the City of Boroondara's reputation
- develops strategic integrated communication plans for key initiatives linked to the Council Plan
- delivers advocacy campaigns in collaboration with the responsible Director, CEO and Councillors
- undertakes a corporate research program to inform improved service outcomes
- creates and maintains a broad range of information sources to assist customer responsiveness
- provides an in-house print and design service
- provides an in-house writing, editing and digital media service
- delivers customer phone, online, reception and cashiering customer and engagement services
- provides a translation service and support multilingual communications.

Governance

- provides counsel to Council, Councillors, the Chief Executive Officer and the Executive Management Group
- develops and implements strategies and policies
- manages Freedom of Information, Information Privacy, protected disclosures and internal ombudsman functions
- maintains statutory registers, authorisations and delegations
- administers the conduct of Council elections
- provides administrative and secretarial support to the elected Councillors and Council committees
- provides stewarding and catering services to the Camberwell function rooms
- coordinates civic events and citizenship ceremonies.



Where your rates go

For every \$100 of expenditure Council delivers the following services



**Capital Works
and Priority
Projects**

\$31.35



**Library, Arts
and Cultural
Services**

\$6.47



**Engineering
and Traffic**

\$2.61



**Environment
and Waste
Management**

\$13.21



**Planning and
Building**

\$6.03



**Communications
and customer
service**

\$2.50



**Health, Aged
Community and
Family Services**

\$13.19



**Roads,
Footpaths,
Safety and
Drainage**

\$5.75



**Rates and
Property Services**

\$2.22



**Parks,
Gardens and
Sportsgrounds**

\$8.90



**Local Laws
Enforcement**

\$5.10



**Leisure and
Recreation and
Civic Centres**

\$2.16



**Economic
development**

\$0.51





Hypnotherapy

- Want to stop smoking?
- Injuring your knee?
- Lack self confidence?
- Phobias/Anxiety?
- Overweight?
- City?

All these and many more issues resolved

Ring for a free assessment (no obligation)

1300 221 273

A silver metal information kiosk with a screen displaying a map and a logo at the bottom.



Contact us

General Information

Telephone: 9278 4444

After hours emergencies: 9278 4444

Email: boroondara@boroondara.vic.gov.au

Website: www.boroondara.vic.gov.au

Postal address

Private Bag 1

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

Free interpreting service

9278 4002

For speech or hearing impaired

National Relay Service TTY 13 36 77

Speak and Listen 1300 555 727



BOROONDARA
City of Harmony



RECYCLED CONTENT



CARBON NEUTRAL



AUSTRALIAN MADE



Landcare
Australia

Revive Laser is Australian made and contains 100% recycled fibre. Revive Laser is also Certified Carbon Neutral by the Department of Climate Change & Energy Efficiency's National Carbon Offset Standard (NCOS), an Australian Government Initiative. No chlorine bleaching occurs in the recycling process and Australian Paper is ISO 14001 certified. Sales of Revive Laser support Landcare Australia.