



BOROONDARA

City of Harmony

COUNCIL PLAN
2008–2013

Looking forward

The theme of this year's Council Plan, **Sustaining our Environment** is one of Council's five Key Directions.

Cover, First bloom of golden Wattle in the Maranoa Gardens, Balwyn. **This page**, Lush leaves, Maranoa Gardens, Balwyn.

Incorporates adjustment to Council Plan 2007–2012 in accordance with S125 of the Local Government Act 1989.



This Council Plan was printed with vegetable based inks on FSC (Forest Stewardship Council) approved recycled stock. This saved 1,953 kg of damaging greenhouse (CO₂) emissions. The paper contains 55% recycled fibre and FSC Certified pulp, which ensures that all virgin pulp is derived from well-managed forests and is manufactured by an ISO 14001 certified mill.

For further information about the Council Plan 2008–2013, please contact **Learning and Development** on 9278 4400

CONTENTS

A message from the Mayor and CEO	02
How to read our Council Plan	03
Our Councillors	04
Boroondara Profile	06
Our Boroondara – Our City Our Future	08
Vision, Values and Mission	09
Strategic Objectives 2008–2013	10
Key Directions	12
<i>Sustaining our Environment</i>	12
<i>Supporting Families and Communities</i>	16
<i>Strengthening Local Business and Shopping Centres</i>	22
<i>Roads for Communities</i>	24
<i>Striving for Appropriate Development and Amenity</i>	28
Supporting Principles	32
<i>Responsibly Managing our Resources</i>	32
<i>Maintaining Boroondara's Assets</i>	38
<i>Providing Accountable Governance</i>	42
Key Strategic Activities	46
Community Wellbeing Indicators	50
Our Organisation and Department Descriptions	52
Strategic Resource Plan	60
<i>Financial Strategy Principles</i>	61
<i>Budgeted Standard Statements</i>	66
Where Your Rates Go	72

A MESSAGE FROM THE MAYOR AND CEO

It is with great pleasure that we present the 2008–2013 Council Plan.

This plan has been developed after a review of the Council Plan 2007–2012 and incorporates the community’s vision for the future of Boroondara. We encourage community members to read this document as it identifies Council’s key directions and priorities for the next five years.

To ensure sound planning for the City of Boroondara, the timeframes of this Plan extend beyond the electoral term, to allow for a strong future vision and good governance and reflect a commitment to strategic planning.

Key Directions and Strategic Objectives are underpinned by strategies which will determine the way Council manages and delivers services to the Boroondara community. In response to heightened community awareness and interest in managing our environment in a sustainable way, a new Key Direction, *Sustaining our Environment*, has been added. This Key Direction is now a major priority for Council in the immediate and long term future.

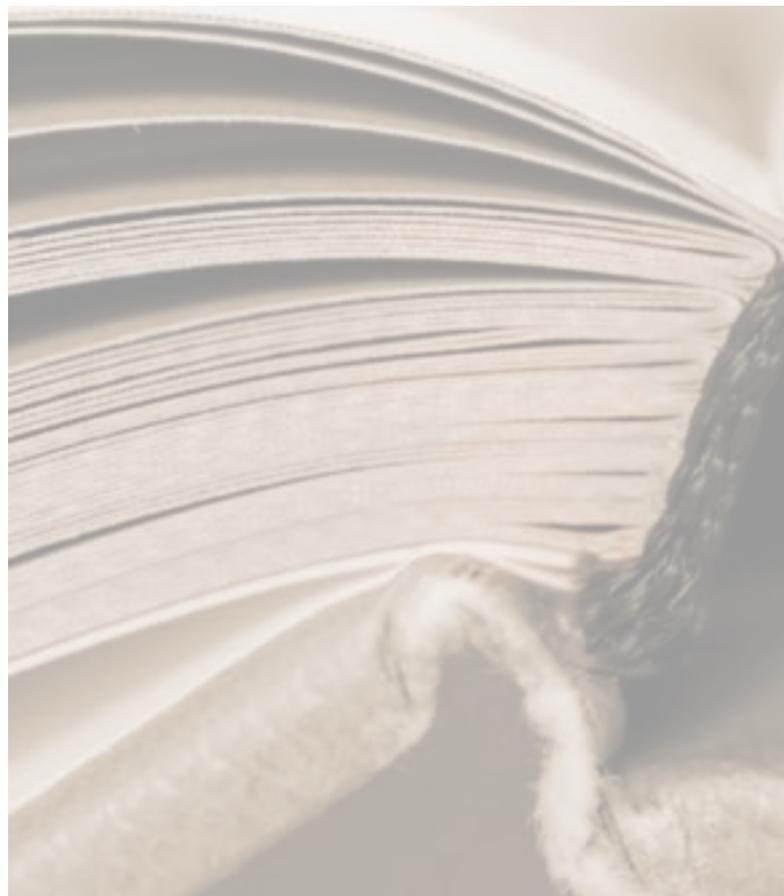
The Council Plan is closely aligned with the preparation of the 2008/2009 Budget, which resources our activities and initiatives. The Council Plan details the commitments that Council will pursue during 2008/2009, and the indicator targets that will be used to monitor the Strategic Objectives.

Cr Coral Ross
Mayor
City of Boroondara

Catherine Dale
Chief Executive Officer
City of Boroondara



Cr Coral Ross (left) and Catherine Dale.



HOW TO READ OUR COUNCIL PLAN

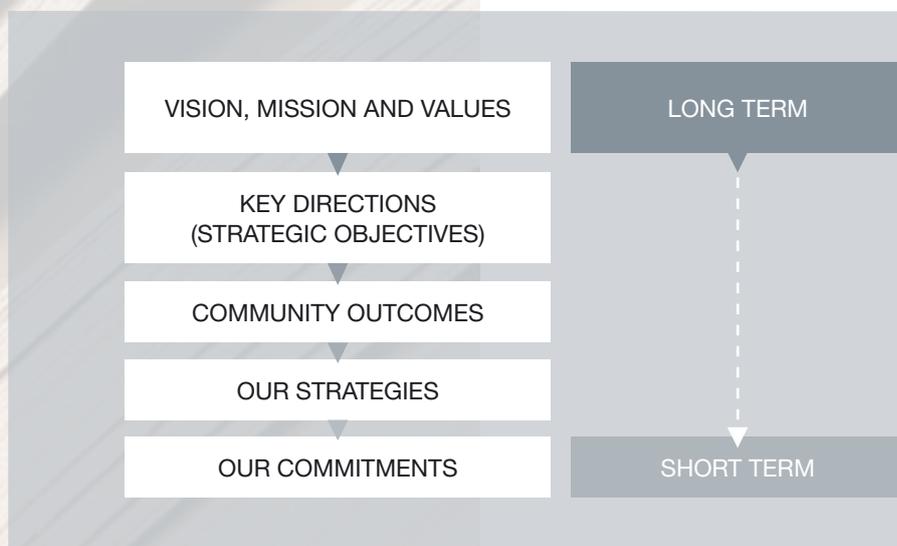
The Council Plan 2008–2013 is Boroondara's key corporate document. The purpose of the Council Plan is to communicate to the community and within Council the activities to be addressed by Council during the 2008/2009 financial year and the longer term actions that will be implemented during the five years to 2013.

The Council Plan was developed via a collaborative process between elected Councillors, the organisation and the Boroondara community.

The diagram to the right details the structure of the Council Plan.

Achievement of Council's Strategic Objectives is measured by the Key Strategic Activities (also included in the 2008/2009 Budget) and Strategic Indicators. Monitoring performance and reporting on progress to the community are undertaken through Council's Quarterly Performance Reports and Annual Report.

At the commencement of the electoral term, Council identified four Key Directions and four Supporting Principles that they would pursue over their term. In the development of the 2008 Council Plan, Council decided to elevate the supporting principle *Sustaining our Environment* to be a Key Direction.



Each of these Key Directions and Supporting Principles includes a number of areas in which Council will focus its attention to achieve outcomes for the community. For each of these areas, a summary snapshot of our achievements to date is proposed. Each community outcome is supported by a Strategy and a series of Commitments to action. The responsible Council Department is indicated for each Commitment.

OUR COUNCILLORS

Gardiner Ward Cr Coral Ross (Mayor)



Telephone 9882 8480
Mayor's Office 9278 4457
Mobile 0438 005 225
Fax 9882 6393
Email coral.ross@boroondara.vic.gov.au

Junction Ward Cr Jack Wegman



Telephone 9813 4749
Mobile 0438 011 665
Fax 9813 4145
Email jack.wegman@boroondara.vic.gov.au

Bellevue Ward Cr Luke Tobin



Telephone 9816 4852
Mobile 0402 857 951
Fax 9816 4019
Email luke.tobin@boroondara.vic.gov.au

Lynden Ward Cr Heinz Kreutz



Telephone 9830 0409
Mobile 0438 006 656
Fax 9830 0502
Email heinz.kreutz@boroondara.vic.gov.au

Cotham Ward Cr Phil Meggs



Telephone 9278 4457
Mobile 0439 555 762
Fax 9278 4456
Email phil.meggs@boroondara.vic.gov.au

Maling Ward Cr Dick Menting



Telephone 9830 0276
Mobile 0437 943 881
Fax 9836 5752
Email dick.menting@boroondara.vic.gov.au

Glenferrie Ward Cr Meredith Butler



Telephone 9819 5386
Mobile 0407 311 857
Fax 9278 4456
Email meredith.butler@boroondara.vic.gov.au

Maranoa Ward Cr Nicholas Tragas



Telephone 9816 8415
Mobile 0418 854 600
Fax 9816 8365
Email: nicholas.tragas@boroondara.vic.gov.au

Solway Ward Cr Mary Halikias-Byrnes

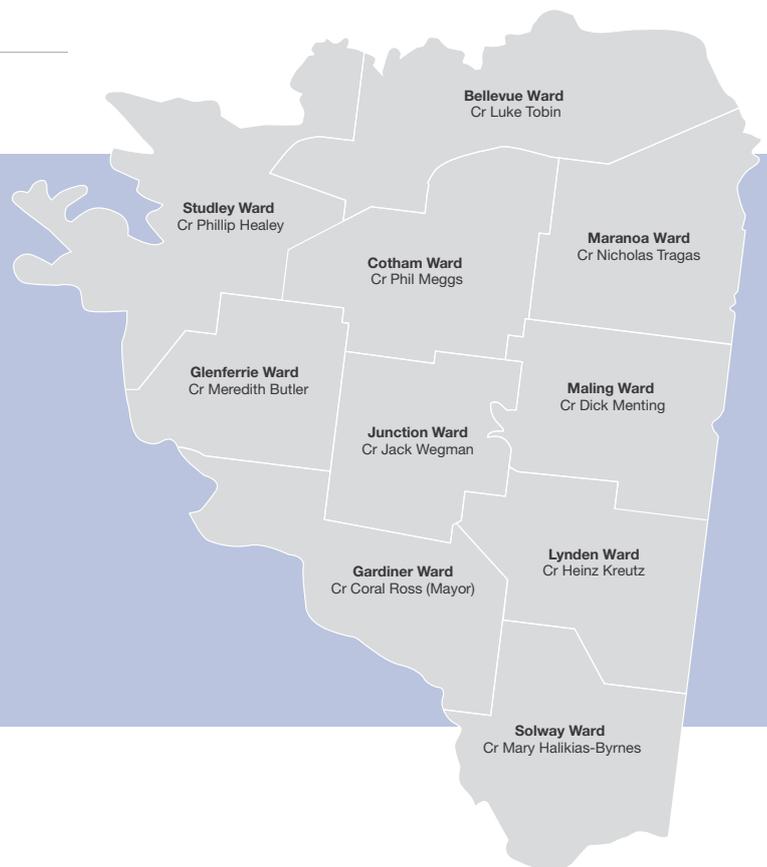


Telephone 9885 8629
Mobile 0417 329 685
Fax 9885 4506
Email mary.halikiasbyrnes@boroondara.vic.gov.au

Studley Ward Cr Phillip Healey



Telephone 9852 7967
Mobile 0437 374 773
Fax 9852 9654
Email phillip.healey@boroondara.vic.gov.au



WARD MAP

BOROONDARA PROFILE

OUR HISTORY

The City of Boroondara has a proud and rich heritage. This area was originally part of the hunting grounds of a Wurrundjeri clan of the Woiwurrung people. In 1837, John Gardiner and his family were the first Europeans to settle here. Surveying the area that same year, Robert Hoddle declared it the 'Parish of Boroondara.' As the area was densely wooded, he took the word from the Woiwurrung language, translating it as 'where the ground is thickly shaded.'

The first Local Government body was the Boroondara District Roads Board, formed in 1854 and incorporated the areas which were to become Hawthorn, Kew and Camberwell. Hawthorn and Kew were created as separate municipalities in 1860 and the remaining area of the Road Board became Boroondara Shire in 1871. This later became the City of Camberwell. With the amalgamation of the cities of Camberwell, Kew and Hawthorn in June 1994 the City of Boroondara was created.

The logo of the new municipality represents this amalgamation, as well as the geography and history of the area. The Yarra River, Gardiners Creek and the area's leafy environment are symbolised. The formal shape of the logo suggests the structured settlement of Boroondara, and the circle represents the community that is embraced and shaded by the other elements. The colours express early Aboriginal influences.



OUR NEIGHBOURHOOD

The City of Boroondara is an attractive and highly sought after residential area with a mix of housing types, located in an urban setting. A large number of families choose to live in the City due to the many primary, secondary and tertiary educational institutions, although 25% of the dwellings are occupied by one person.

OUR COMMUNITY

The 2006 Australian Bureau of Statistics Census recorded that there were 154,450 residents in the City of Boroondara who completed a census form, a small increase (2.1%) on the 2001 population of 151,308 residents.

There was a larger female population (52.1% compared to males 47.9%). Of the total residents, 169 persons (0.01%) were of Indigenous origin. Nearly seven out of ten (68.9%) Boroondara residents were born in Australia, however the community has become increasingly diverse compared to five years ago. Since 2001 there has been a large increase in the number of Boroondara residents who were born in China (2.7%) and India (1.7%).

EMPLOYMENT STATUS IN OUR COMMUNITY

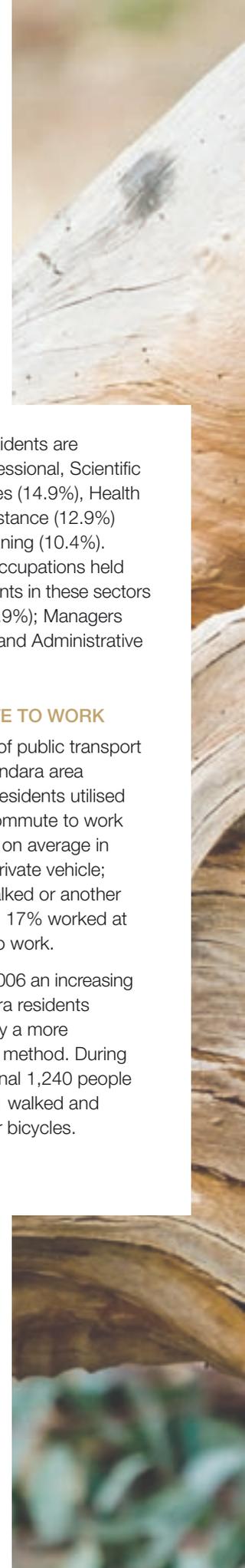
The people in the City of Boroondara are actively involved in the community with almost a quarter (23%) of Boroondara residents performing voluntary work.

Most Boroondara residents are employed in the Professional, Scientific and Technical Services (14.9%), Health Care and Social Assistance (12.9%) or Education and Training (10.4%). The most common occupations held by Boroondara residents in these sectors are Professionals (37.9%); Managers (17.6%) and Clerical and Administrative Workers (14.5%).

HOW WE COMMUTE TO WORK

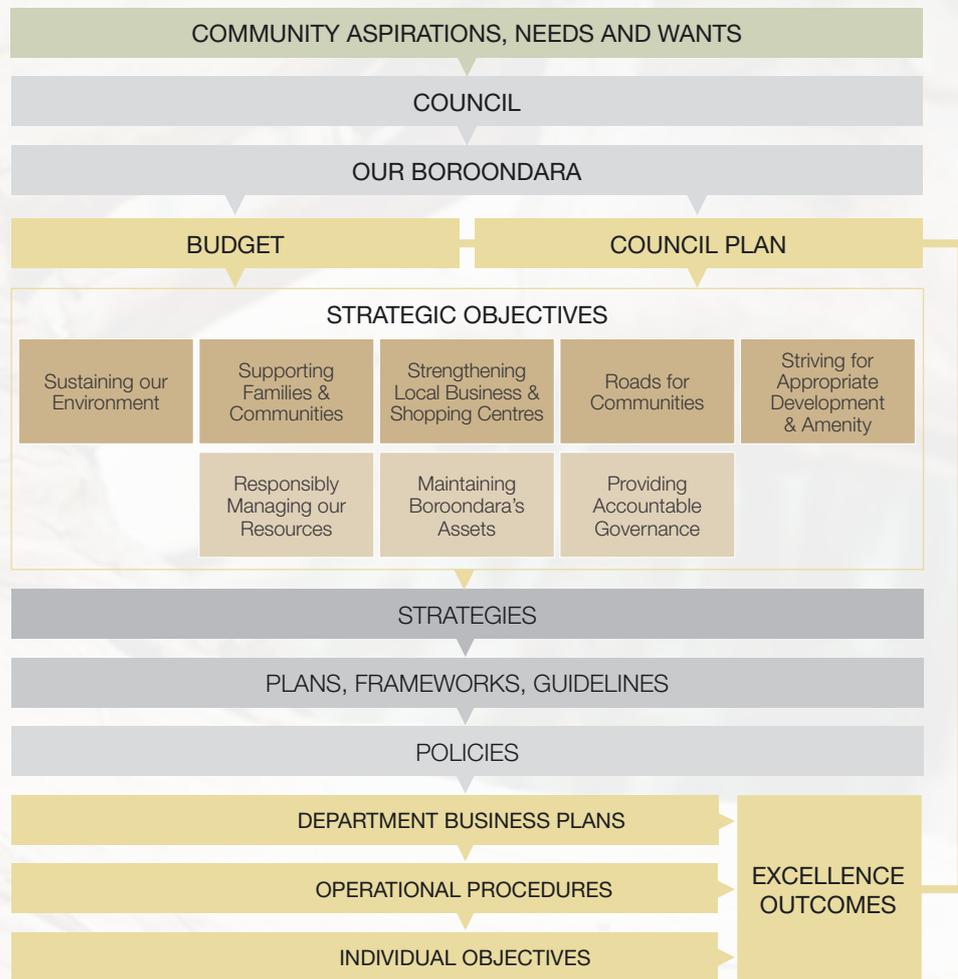
Due to the proximity of public transport services in the Boroondara area 17% of Boroondara residents utilised public transport to commute to work (compared with 12% on average in Melbourne); 59% a private vehicle; 7% ride a bicycle, walked or another form of transport and 17% worked at home or did not go to work.

Between 2001 and 2006 an increasing number of Boroondara residents commuted to work by a more sustainable transport method. During this period an additional 1,240 people travelled by train; 581 walked and 367 people rode their bicycles.



OUR PLANNING FRAMEWORK

- Key Directions
- Supporting Principles



OUR BOROONDARA— OUR CITY OUR FUTURE

The City of Boroondara has developed a long term vision for the future called *Our Boroondara—Our City Our Future*. We have created *Our Boroondara—Our City Our Future* to ensure that Council planning is responsive to community needs now and into the future. For the Boroondara municipality long-term planning is all about maintaining and enhancing the current level of community wellbeing and community assets. We are also keen to ensure that our community is inclusive and that everyone is able to participate in the community.

Our Boroondara—Our City Our Future is based upon ideas and feedback from the community. Two long-term and strategic issues for Boroondara emerged from this feedback—*community connectedness and sustainability*. By community connectedness, we mean thinking about how Council can support or provide opportunities for people to feel part of and valued by their community. Opportunities for community recreation, lifelong learning, and the provision of community meeting spaces, community services, community transport and neighbourhood shopping experiences are some aspects of this. By sustainability, we mean thinking about how Council

should consider future generations in all aspects of its planning. This includes reducing and recycling resources, planning for alternative transport options, improving the quality of our waterways, and planting native drought-tolerant trees.

Our Boroondara—Our City Our Future addresses community connectedness and sustainability through four key themes identified during the community consultations:

- **Vision theme 1** Community Wellbeing
- **Vision theme 2** Managing a Sustainable Environment
- **Vision theme 3** Planning a Well Designed and Sustainable City
- **Vision theme 4** Connecting Our City

These themes connect to the strategic objectives in the Council Plan 2008–2013. Every part of Council's operations will be involved in implementing actions to support the directions for the future articulated in *Our Boroondara—Our City Our Future*.

The City of Boroondara will review the vision statement every two years to ensure its ongoing relevancy to the community.



VISION, VALUES AND MISSION

VISION

Our City will foster:

- Communities that respect differences, engage and communicate effectively, and value supportive relationships.
- Communities that are both caring and enterprising, sharing a lifestyle rich in choice.
- A safe and attractive City that looks after its built and natural assets, now and for future generations.
- An evolving City, proud of its diverse culture and committed to environmental, social and economic sustainability – a City in which to live, learn and work.
- A local government that engages with its community to provide leadership and responsive representation.

VALUES

Council is committed to a culture based on:

- Transparency and accountability.
- Proactive and innovative leadership.
- Responsiveness.
- Alignment and consistency of decision-making with Council policy and direction.
- Listening and responding to our community.
- Resourcing and sharing information with our community.
- Sustainable and solution focussed outcomes.
- Educating and guiding community behaviour.
- A high level of professionalism.
- A caring and enterprising approach which will develop and instil values based on honesty, respect and equity.

MISSION

Our mission is to pursue social, environmental and economic wellbeing for the City.

STRATEGIC OBJECTIVES 2008–2013

The Key Directions were first developed as part of the 2005–2009 Council Planning process. Each year, as part of the planning process, they are reviewed to ensure continued relevance and application to the Boroondara communities' needs and aspirations.



—●— Key Directions
- - - - -○- - - - - Supporting Principles

KEY DIRECTIONS

Council's Key Directions for the electoral term will continue to provide direction for the City of Boroondara. This year Council has elevated one of the supporting principles, *Sustaining our Environment*, to be the Key Direction for the major focus of the 2008–2013 Council Plan.

Sustaining our Environment

We will provide leadership and protect our environment by incorporating sustainable practices in the provision of Council services and assets. We will work in partnership with the Boroondara community and other levels of government to create a sustainable high quality environment for Boroondara.

Supporting Families and Communities

We will support children, young people, families and our elders. The emphasis is on ensuring that the services provided to the community continue to be appropriate to the community's changing needs and expectations. This direction will also strengthen community ties and improve the ways Council engages with the community.

Strengthening Local Business and Shopping Centres

We will support the development of our shopping centres as key focal points of community activity. Strengthening the viability of local businesses, including home based business and strip shopping centres, will be a key focus. Our support will include services provided through the Boroondara Business Network and increasing opportunities for local employment and community development. We will continue to advocate for the removal of unnecessary regulations and excessive tax will also be important in meeting this direction.

Roads for Communities

We will improve traffic management and parking management as a focus for the City of Boroondara. Council's emphasis includes advocating for more and better public transport and reduced congestion on our roads, managing vehicle speeds in local streets, examining on-street parking issues and improving the management of parking facilities in our activity centres.

Striving for Appropriate Development and Amenity

We will value and conserve Boroondara's heritage and urban amenity. Development of both the public realm and private property must meet community needs and expectations. Consulting with the community and advocating to the State government are essential elements in fulfilling this Key Direction.

SUPPORTING PRINCIPLES

The three Supporting Principles that underpin Council's operations are:

Responsibly Managing our Resources

The Strategic Resource Plan provided in Council's Budget 2008/2009 details financial and non-financial resources required to deliver the Council Plan. The Strategic Resource Plan is supported by a number of strategies including the People Strategy, the Information Technology Strategy, the Risk Management Strategy and the Financial Strategy Principles. These strategies provide a strong framework for sound corporate and strategic planning and effective people management in meeting the needs of the community and expectations of the wide range of stakeholders in Council's services.

Maintaining Boroondara's Assets

The City of Boroondara continues to be committed to meeting the challenges of maintaining more than \$1.89 billion of assets and infrastructure. Council has a firm commitment to sustainably renewing infrastructure which makes an essential contribution to the wellbeing of our community. Council is making a significant investment in the management of current assets, while planning for the provision of excellent facilities for the Boroondara community. To this end Asset Management Plans have been developed and adopted by Council. These plans provide Council with a firm indication of the level of

asset renewal required and the individual assets that will need to be replaced over the next five years.

Providing Accountable Governance

The City of Boroondara is committed to effective and sustainable forms of democratic and corporate governance. This commitment is effected through our approach to leadership, planning, decision making, budgeting, and service delivery. In delivering sound corporate governance Council pays close attention to its obligations to meet legal, financial and social responsibilities. Like all local governments, Council acknowledges the need to be publicly accountable for providing communities with high standards of service and leadership. Council has established a broad range of structures, reporting practices, roles and accountabilities to support sustainable governance for the City of Boroondara. These include the Long Term Financial Strategy, the Council Planning and Budget Process, Councillor Assignments, the process of delegations, the Community Consultation and Engagement Framework and the Decision Review Process.

Sustaining our environment

We will provide leadership and protect our environment by incorporating sustainable practices in the provision of Council services and assets. We will work in partnership with the Boroondara community and other levels of government to create a sustainable high quality environment for Boroondara.



ENVIRONMENTAL SUSTAINABILITY

Community outcome

A more sustainable future for the Boroondara community.

Our strategy

Promote sustainability through sound environmental practice.

Our commitments

Consider alternative sources of green energy for implementation in Council's own buildings.

Environment and Sustainable Living

Advocate for improved noise attenuation along freeways supported by the development of a noise hot spot treatments policy.

Engineering and Traffic

Incorporate *Environmentally Sensitive Design (ESD)* principles into Council's building projects using innovative design and construction techniques.

Projects and Strategy

Introduce community access to recycling opportunities in Kew, Balwyn, Ashburton, East Camberwell, Hartwell, East Kew shopping centres and sporting facilities.

Infrastructure Services

Complete the *Towards Carbon Neutrality Strategy*.

Environment and Sustainable Living

Complete a feasibility study and design plan for an *Eco-Living Demonstration Centre* in Boroondara.

Environment and Sustainable Living

Provide a new onsite green waste chipping service for residential properties.

Infrastructure Services

Complete the *Glen Iris Wetland* in conjunction with Melbourne Water and Stocklands.

Projects and Strategy

Assess the feasibility of introducing a 60 litre garbage bin for use by residents as an alternative to the current bin sizes.

Infrastructure Services

Convert seven cool season grass ovals to warm season grass ovals to reduce overall water consumption.

Parks and Gardens

Create showpiece plantings that focus on indigenous vegetation in traffic management devices, shopping centres and at Council properties.

Parks and Gardens

Investigate the implementation of an energy light globe exchange program for Boroondara residents.

Environment and Sustainable Living

Develop indigenous display gardens with interpretive signage at *Beckett Park, Balwyn* and at *Maranoa Gardens, Balwyn* information centre.

Parks and Gardens

ENVIRONMENTAL HEALTH

Community outcome

A healthy Boroondara community.

Our strategy

Implement environmental health services to strengthen the community's health.

Our commitment

Review the quality of food safety services provided following extensive consultation with proprietors of food premises.

Health and Aged Services

Sustaining our environment

STRATEGIC INDICATORS

Strategic Indicator	Performance Measure	Target 2007–08	Target 2008–09
Public place recycling	Introduce community access to recycling opportunities in Kew, Balwyn, Ashburton, East Camberwell, Hartwell, East Kew, shopping centres and sporting facilities.	<i>New Strategic Indicator</i>	95%
Increase in recycling	Increase in recyclables collected compared to prior year.	5.0%	1.0% ¹

1. In 2006–07, there was a 51% diversion from landfill which was a very positive result. Over time it will become more difficult to increase the amount of recycling at the same rate.

A SNAPSHOT OF OUR ACHIEVEMENTS*

We delivered the Living for Our Future program to the community.

We conducted the Sustainable Living Expo with an estimated attendance of 1,800 people.

**Data from the 2006/2007 Annual Report that demonstrates implementation of the Key Direction, Sustaining our Environment.*



Supporting Families & Communities

We will support children, young people, families and our elders. The emphasis is on ensuring that the services provided to the community continue to be appropriate to the changing needs and expectations. This direction will also strengthen community ties and improve the ways Council engages with the community.



LIBRARIES

Community outcome

Innovative library services for all members of the community.

Our strategy

Anticipate and respond innovatively to diverse and changing needs for knowledge and information.

Our commitments

Develop and implement strategies that further develop the library service as a social network, in the physical and virtual world.

Library Services

Review library service provision within the Camberwell precinct to improve visibility, access and use.

Library Services

Conduct a mid-term review of *Library Future Directions Strategy 2004–2014* and seek endorsement from Council on future directions.

Library Services

PARKS, GARDENS AND SPORTSGROUNDS

Community outcome

High quality parks, gardens and sportsgrounds for everybody to enjoy.

Our strategy

Manage, develop and improve Council's open spaces for long term sustainability, residential amenity and public safety.

Our commitments

Develop the new 34-bay driving range at *Freeway Golf Course, Balwyn North*.

Parks and Gardens

Reconstruct the sports pavilions at *Gordon Barnard Reserve, Balwyn North* and *Dorothy Laver (East) Reserve, Glen Iris*.

Projects and Strategy

Supporting Families & Communities

ENGAGING, PLANNING AND SUPPORTING OUR COMMUNITY

Community outcome

A cohesive, healthy and safe community.

Our strategy

Monitor and plan for the changing needs and aspirations of community members, particularly those who are disadvantaged.

Our commitments

Develop and implement the 2008/2009 actions from the *Community Support Strategy*, which incorporates the development of a *Neighbourhood House Strategic Partnership Plan*.
Leisure and Cultural Services

In partnership with the local governments of Monash, Whitehorse and Manningham secure three-year funding from the Federal Government that will ensure the ongoing provision of the *Inclusion Support Program*.
Family Services

Complete the *Cultural Diversity Policy and Action Plan*.
Community Planning

Review and update the *Community Wellbeing Indicators*.
Community Planning

FAMILIES, CHILDREN AND YOUNG PEOPLE

Community outcome

Healthy, connected communities able to access a wide range of opportunities.

Our strategy

Plan, lead and facilitate the provision of high quality services that meet the needs of children, young people and their families.

Our commitments

Implement a centralised booking system to streamline access by families to Maternal and Child Health Services.
Family Services

Assist families to enhance parent and child interactions through the provision of the *Mother Goose* early literacy program.
Family Services

Implement a Lactation Support Program to support children's health and wellbeing.
Family Services

Implement the 2008/2009 actions from the *Boroondara Young Peoples Strategy 2008–2013*.
Family Services

Implement the 2008/2009 actions from the *Boroondara Early Years Strategy 2008–2013*.
Family Services



Footy at Fairview Park, Hawthorn.

HEALTHY AGEING

Community outcome

Boroondara's elders enjoying independence and wellbeing.

Our strategy

Plan and implement programs that enhance the wellbeing and independence of Boroondara's elders.

Our commitments

Develop an *Aged Friendly City Strategy* that seeks to promote the health, wellbeing and independence of Boroondara's elders.

Health and Aged Services

Promote the different types of intergenerational activities in Boroondara.

Health and Aged Services

RECREATION AND CULTURE

Community outcome

An active and healthy community that is engaged in recreational and cultural activities.

Our strategy

Plan, develop and provide opportunities for the community to participate in leisure and cultural activities.

Our commitments

Develop and implement a marketing, branding and promotion strategy for the leisure and cultural services and facilities.

Leisure and Cultural Services

Implement the 2008/2009 actions contained within the *Arts and Cultural Strategy*.

Leisure and Cultural Services

Finalise planning and commence construction of the new rowing facilities at *Burwood Road Reserve, Hawthorn*.

Leisure and Cultural Services

PETS

Community outcome

Responsible pet ownership.

Our strategy

Plan and deliver programs that encourage responsible pet ownership.

Our commitment

Develop and deliver a community education program relating to responsible pet ownership.

Local Laws

Supporting Families & Communities

STRATEGIC INDICATORS			
Strategic Indicator	Performance Measure	Target 2007–08	Target 2008–09
Fostering safety in the community	Hours spent annually on park patrols.	1,800	1,600
	Scheduled patrols of shopping centre precincts on a priority basis – Priority 1, daily presence.	630	1,200 ²
2. Target for 2008–09 is based on reallocated resources of a new working model, which is designed to give an even representation of Local Laws staff across all operational areas.			
Enforcement of parking restrictions near school crossings	Number of enforcement patrols undertaken near school crossings.	220	240
Primary immunisation program	Proportion of infants born annually that receive primary immunisations.	90%	90%
Child safety	Annual number of children undertaking safety education training (swim and road).	<i>New Strategic Indicator</i>	17,448
Adult health and wellbeing	Client Hours of Health and Wellbeing Activities delivered to older people.	<i>New Strategic Indicator</i>	8,400
Boroondara cultural program	Annual numbers participating in cultural programs (Including gallery, concerts, soirees, Boroondara Literary Awards and Eisteddfod).	<i>New Strategic Indicator</i>	11,000
Council support for community groups	Value of recurrent and single year grants provided to the Boroondara community.	\$1.762 Million	\$1.806 Million
Level of volunteer involvement	Number of volunteer referrals facilitated by Boroondara Volunteer Resource Centre.	680	700
Council support for committees of management	Number of individuals and groups attending the Boroondara OnBoard workshops.	330	200 ³
3. Target has been revised to reflect a more accurate representation of program participation.			

STRATEGIC INDICATORS

Strategic Indicator	Performance Measure	Target 2007–08	Target 2008–09
Provision of inclusion support programs to early childhood services	Satisfaction rating of preschool field officer and inclusion support facilitator.	<i>New Strategic Indicator</i>	80%
Provision of Maternal and Child Health services	Program satisfaction survey.	<i>New Strategic Indicator</i>	80%
Provision of information sessions for families	Program satisfaction survey.	<i>New Strategic Indicator</i>	80%

A SNAPSHOT OF OUR ACHIEVEMENTS*

We completed the implementation of the Boroondara Sports Complex.

People who feel safe or very safe walking alone in the local area at night 75.8/100.**

**Data from the 2006/2007 Annual Report that demonstrates implementation of the Key Direction, Supporting Families and Communities.*

***Source: Community Indicators Victorian Survey 2007.*

Strengthening Local Business & Shopping Centres

We will support the development of our shopping centres as key focal points of community activity. Strengthening the viability of local businesses, including home based business and strip shopping centres, will be a key focus. Our support will include services provided through the Boroondara Business Network and increasing opportunities for local employment and community development. We will continue to advocate for the removal of unnecessary regulations and excessive tax will also be important in meeting this Key Direction.

SUPPORTING LOCAL BUSINESS

Community outcome

A strong Boroondara economy supported by a positive business and community spirit.

Our strategy

Facilitate a positive business and community spirit by welcoming appropriate business investment and supporting existing commerce.

Our commitments

Create a program to support and develop young people in small businesses.

Economic Development

Commence a Concept Master Plan for *Balwyn Village Shopping Centre*.
Strategic Planning

Commence implementation of the *Shopping Centre Improvement Study*.
Strategic Planning

Provide business support for 'stay at home parents' wanting to start their own businesses.

Economic Development

STRATEGIC INDICATORS

Strategic Indicator	Performance Measure	Target 2007–08	Target 2008–09
Training opportunities for local business	Number of events held for Boroondara Business Network members annually.	27	30

A SNAPSHOT OF OUR ACHIEVEMENTS*

1,028 businesses were supported by membership in the Boroondara Business Network.

26 small business seminars were conducted.

**Data from the 2006/2007 Annual Report that demonstrates implementation of the Key Direction, Strengthening Local Business and Shopping Centres.*



ROADS FOR COMMUNITIES

We will improve traffic management and parking management as a focus for the City of Boroondara. Council's emphasis includes advocating for more and better public transport and reduced congestion on our roads, managing vehicle speeds in local streets, examining on-street parking issues and improving the management of parking facilities in our activity centres.



PARKING, TRAFFIC AND TRANSPORT

Community outcome

A community with appropriate traffic, parking and transport solutions.

Our strategy

Respond effectively and efficiently to community needs on parking, traffic and appropriate transport related issues.

Our commitments

Undertake 30 local area traffic management reviews to improve traffic and parking amenity in residential areas.

Engineering and Traffic

Develop and implement the 2008/2009 actions from the *Road Safety Strategy*.

Engineering and Traffic

Develop and implement the 2008/2009 actions from the *Bicycle Strategy*.

Engineering and Traffic

Facilitate the Transport Reference Committee and the *Boroondara Bicycle Advisory Committee*.

Engineering and Traffic

Provide continued feedback to the *Eddington Enquiry** and assess and respond to possible impacts upon the City.

Engineering and Traffic

Develop and deliver a community education program relating to road safety at school crossings.

Local Laws

**Eddington Enquiry is a State Government study which considers transport routes in Melbourne's east-west corridor. The study outlined recommendations for issues such as public transport, urban amenity, economic growth, existing government strategies, use of land and the environment affected by personal, business and freight travel. For more information, please call the Engineering and Traffic Department on 9278 4546.*

ROADS FOR COMMUNITIES

STRATEGIC INDICATORS

Strategic Indicator	Performance Measure	Target 2007–08	Target 2008–09
Traffic management	Road closures and traffic diversion management plans answered within 5 working days.	<i>New Strategic Indicator</i>	90%
Road and footpath maintenance	Proactive maintenance of road and footpath assets as a percentage of all maintenance, excluding utility and property developer disturbances.	<i>New Strategic Indicator</i>	65%
Walking School Bus program	Number of schools participating in the Walking School Bus program.	N/A ⁴	15

4. *New Strategic Indicator, no target has been set for the 2007–08 year.*

A SNAPSHOT OF OUR ACHIEVEMENTS*

17 Walking School Bus routes operate weekly.

The Hill'n'Dale BMX facility was completed through the implementation of the site's Risk Management Plan.

**Data from the 2006/2007 Annual Report that demonstrates implementation of the Key Direction, Roads for Communities.*



*Striving for appropriate development
and amenity*

We will value and conserve Boroondara's heritage and urban amenity. Development of both the public realm and private property must meet community needs and expectations. Consulting with the community and advocating to the State government are essential elements in fulfilling this Key Direction.

APPROPRIATE DEVELOPMENT

Community outcome

Quality planning outcomes.

Our strategy

Consult with the community in striving for high quality planning outcomes for the natural and built environment.

Our commitments

Completion of the *My Neighbourhood Residential Strategy*.

Strategic Planning

Complete a planning scheme amendment for the West Hawthorn *Urban Design Framework* to implement revised development controls.

Strategic Planning

Prepare a planning scheme amendment on the *Glenferrie Structure Plan* for adoption by Council.

Strategic Planning

Prepare a planning scheme amendment on the *Camberwell Junction Structure Plan* for adoption by Council.

Strategic Planning

Prepare a planning scheme amendment on the *Balwyn Structure Plan* for adoption by Council.

Strategic Planning

Prepare a planning scheme amendment on the *Kew Junction Structure Plan* for adoption by Council.

Strategic Planning

PLANNING AND BUILDING

Community outcome

Quality and competitive building surveying and planning services.

Our strategy

Provide high quality and competitive building surveying and planning services.

Our commitments

Commence a review of Council's standard planning permit conditions.

Statutory Planning

Review and update the public information brochures available to the community on the planning process.

Statutory Planning

COMMUNITY SAFETY AND AMENITY

Community outcome

High standards of neighbourhood safety and amenity.

Our strategy

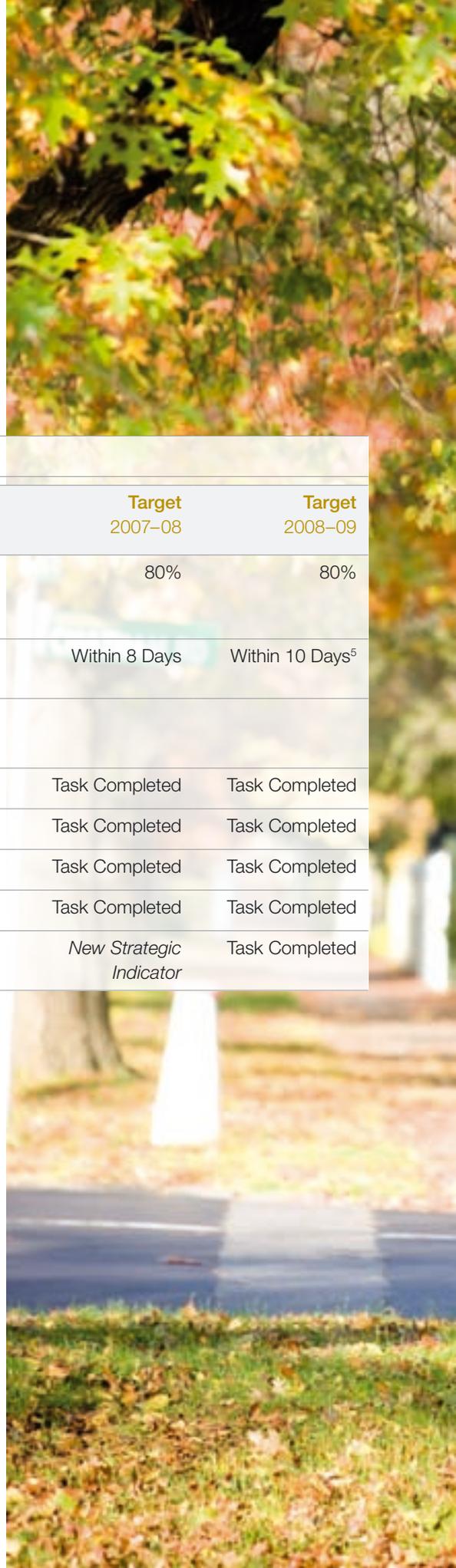
Implement appropriate policies and strategies that will improve neighbourhood amenity.

Our commitment

Assist traders and residents to reduce graffiti re-occurrence on commercial and private property.

Infrastructure Services

*Striving for appropriate development
 and amenity*



STRATEGIC INDICATORS

Strategic Indicator	Performance Measure	Target 2007–08	Target 2008–09
Statutory planning application processing times	Percentage of planning applications processed within 60 days.	80%	80%
Building permit processing times	Timeframe for checking 95% of building permits.	Within 8 Days	Within 10 Days ⁵
<i>5. Process review has identified a more appropriate target timeframe for this service.</i>			
Urban design	Development of Camberwell Structure Plan.	Task Completed	Task Completed
	Development of Kew Structure Plan.	Task Completed	Task Completed
	Development of Balwyn Structure Plan.	Task Completed	Task Completed
	Development of Glenferrie Structure Plan.	Task Completed	Task Completed
Urban design implementation	Development of implementation plans for all adopted structure plans.	<i>New Strategic Indicator</i>	Task Completed

A SNAPSHOT OF OUR ACHIEVEMENTS*

90% of Statutory Planning Applications were processed within 100 days.

95% of building permits were processed within 10 days.



**Data from the 2006/2007 Annual Report that demonstrates implementation of the Key Direction, Striving for Appropriate Development and Amenity.*

RESPONSIBLY MANAGING OUR RESOURCES

The Strategic Resource Plan provided in Council's Budget 2008/2009 details financial and non-financial resources required to deliver the Council Plan. The Strategic Resource Plan is supported by a number of strategies including the People Strategy, the Information Technology Strategy, the Risk Management Strategy and the Financial Strategy Principles. These strategies provide a strong framework for sound corporate and strategic planning and effective people management in meeting the needs of the community and expectations of the wide range of stakeholders in Council's service.



PLANNING, BUDGETING AND REPORTING

Community outcome

Accountability and sustainable continuous improvement in Council planning, budgeting and reporting processes.

Our strategy

Continuously improve strategies for planning, budgeting and reporting.

Our commitments

Prepare the *Annual Budget* for adoption by Council by 30 June 2009.

Business Development

Prepare the *Council Plan* to desired levels of quality for adoption by Council prior to 30 June 2009.

Learning and Development

Prepare the *Annual Report* for adoption by Council and provide to the Minister by 30 September 2008.

Business Development

Finalise the *Our Boroondara—Our City Our Future* vision statement.

Community Planning

Complete the annual business planning process by January 2009.

Learning and Development

RESPONSIBLY MANAGING OUR RESOURCES

OUR PEOPLE RESOURCES

Community outcome

Quality staff members who provide responsive services to the community.

Our strategy

Apply targeted attraction and retention strategies that will develop a flexible and adaptive organisation.

Our commitments

Develop and introduce a creative employer strategy to attract and retain quality staff.

Human Resources

Develop a *Retention Plan* for employees aged over 55.

Human Resources

Implement outcomes of the 2008 review of the *Health and Wellbeing Program* for staff members.

Learning and Development

Implement identified organisational development opportunities from the *Organisation Alignment Survey*.

Learning and Development

LEARNING AND DEVELOPMENT

Community outcome

A learning culture that focuses on improvement and innovation.

Our strategy

Continuously improve an innovative learning culture that develops staff members' performance and responsiveness to the community.

Our commitments

Evaluate the *Innovation Framework* to demonstrate increased levels of innovative practice.

Learning and Development

Review the staff performance management system.

Learning and Development

RISK MANAGEMENT

Community outcome

Risks are well managed.

Our strategy

Provide leadership and responsive services in risk management including development of strategies, policies and programs aimed at minimising risk.

Our commitments

Complete risk surveys on road-related assets in accordance with the *Asset Management Plan* for roads.

Asset Management

Review the 2005–2008 *Risk Management Strategy* and develop a new Council strategy for 2009–2011.

Human Resources

Provide education about legal matters for staff to ensure that risks are managed from a legal perspective, particularly in keeping up to date with legal changes.

Legal Services

Conduct 20 reviews a month on the safety of contracting and in-house operations.

Asset Management

FINANCIAL MANAGEMENT

Community outcome

Sound financial records and systems are maintained.

Our strategy

Provide customer focused financial systems, processes, and people that deliver outcomes in accordance with professional standards and legislative requirements.

Our commitment

Complete *Annual Financial Statements* with a full audit clearance within legislated deadlines.

Financial Services

INFORMATION TECHNOLOGY

Community outcome

Service delivery and information accessibility for the community are supported by information technology systems.

Our strategy

Implement and support business-focused technology and communications systems to deliver services more effectively and provide improved public access to Council information.

Our commitments

Implement a new software program to manage Bonds and Guarantees transactions to improve financial management.

Information Technology

Continuously improve Council's approach to Information Technology System implementation via conducting the Project Implementation Review of the Aged Care System.

Information Technology



RESPONSIBLY MANAGING OUR RESOURCES

STRATEGIC INDICATORS

Strategic Indicator	Performance Measure	Target 2007–08	Target 2008–09
Management of risk	Percentage of compliance with job safety assessments and contractor auditing.	100%	100%
Implementation of Boroondara's Risk Management Strategy	Percentage of Annual Risk Management Plan initiatives completed.	80%	70% ⁶
<i>6. New target reflects completion of initiatives identified in Council's ongoing Risk Management Strategy 2009–2014.</i>			
Work Cover performance	Workplace Injury Performance Index claims experience compared against that of local governments generally.	Better than Industry Average	Better than Industry Average
Staff attendance	Staff attendance as a percentage of total available working days.	97%	97%
Internal risk management	Absences due to injury as a percentage of total working days.	2.5%	1.0%
Debt commitment ratio	Measures interest costs and principal repayments divided by rate revenue. Indicates the percentage of rate revenue used to pay interest and repayment of debt.	3.4%	2.6%
Indebtedness	Measures the non-current liabilities divided by own sourced revenue. Indicates the ability to repay longer term debt from revenue.	14.7%	10.7%
Investment gap: asset renewal ratio	Total infrastructure renewal divided by depreciation. Indicates the extent to which expenditure on asset renewal is sufficient.	1.24	1.66
Underlying result	Measures the adjusted net surplus divided by total underlying revenue. Indicates if the current level of revenue is sufficient to maintain operations for the future.	9.6%	10.3%
Self financing	Measures the net operating cash flows divided by the underlying revenue. Indicates the ability to fund capital works from funds from operations.	23.4%	27.8%

STRATEGIC INDICATORS

Strategic Indicator	Performance Measure	Target 2007–08	Target 2008–09
Budget completion	Budget adopted by 30 June each year.	Task Completed	Task Completed
Audit Committee	Completion of Audit Committee annual plan.	100%	100%
Employee performance appraisal and development	Percentage staff whose PREP is completed by the expected, agreed date.	70%	80%
Induction program for new staff	Percentage new staff taking part in the corporate induction program.	100%	95%
Information Technology systems	System availability of corporate applications.	96%	97% ⁷
7. Target revised to include only those employees eligible to participate in program, not all staff are required to complete induction program.			
Information Technology service desk	Percentage of IT service desk calls completed within target timeframes.	95%	96%

A SNAPSHOT OF OUR ACHIEVEMENTS*

0.4% of total working days, staff were absent due to injury.

Completed first stage of 2008 General Revaluation of property in accordance with legislative requirements.

**Data from the 2006/2007 Annual Report that demonstrates implementation of the Supporting Principle, Responsibly Managing our Resources.*

MAINTAINING BOROONDARA'S ASSETS

The City of Boroondara continues to be committed to meeting the challenges of maintaining more than \$1.89 billion of assets and infrastructure.

Council has a firm commitment to sustainably renewing infrastructure which makes an essential contribution to the wellbeing of our community. Council is making a significant investment in the management of current assets, while planning for the provision of excellent facilities for the Boroondara community. To this end Asset Management Plans have been developed and adopted by Council. These plans provide Council with a firm indication of the level of asset renewal required and the individual assets that will need to be replaced over the next five years.





ASSET MANAGEMENT

Community outcome

Community assets are planned so that they contribute to community sustainability.

Our strategy

Develop strategies for the long term ongoing renewal of Council's physical assets.

Our commitments

Revise the *Asset Management Plan* for buildings.

Asset Management

Complete 20% of condition surveys on four Infrastructure Asset Groups from a range of infrastructure assets.

Asset Management

Complete the *Asset Management Plan* for drains.

Asset Management

KEY PROJECTS AND CAPITAL WORKS

Community outcome

Projects to develop and improve Council's physical assets are well managed.

Our strategy

Deliver works to develop and maintain Council's physical assets for long term sustainability, residential amenity and public safety.

Our commitments

Implement the City Works Directorate's capital works projects on time and within budget, to protect and develop the valuable community assets of Boroondara in accordance with the program adopted by Council.

Projects and Strategy

Complete the 2008–2009 works of the *Boroondara Civic Precincts Renewal Project*.

Projects and Strategy

ROADS, FOOTPATHS, DRAINS AND BUILDINGS

Community outcome

Maximum value and benefit from infrastructure assets.

Our strategy

Manage, maintain and enhance the public assets under the control of Council to maximise their value to the community.

Our commitments

Undertake the 2008/2009 *Road Resurfacing program*, in accordance with the Asset Management Plan for Roads.

Projects and Strategy

Plan and commence construction of the section of the *Gardiners Creek* shared path between *Anniversary Trail* and *Warrigal Road*, Ashburton.

Strategic Planning

Implement mobile computing to track scheduled maintenance tasks on Council buildings.

Infrastructure Services

Promote the use of the high pressure water jet and vacuum truck to reduce water consumption, during drain cleaning.

Infrastructure Services

Implement performance based reviews for roads and footpath contracts.

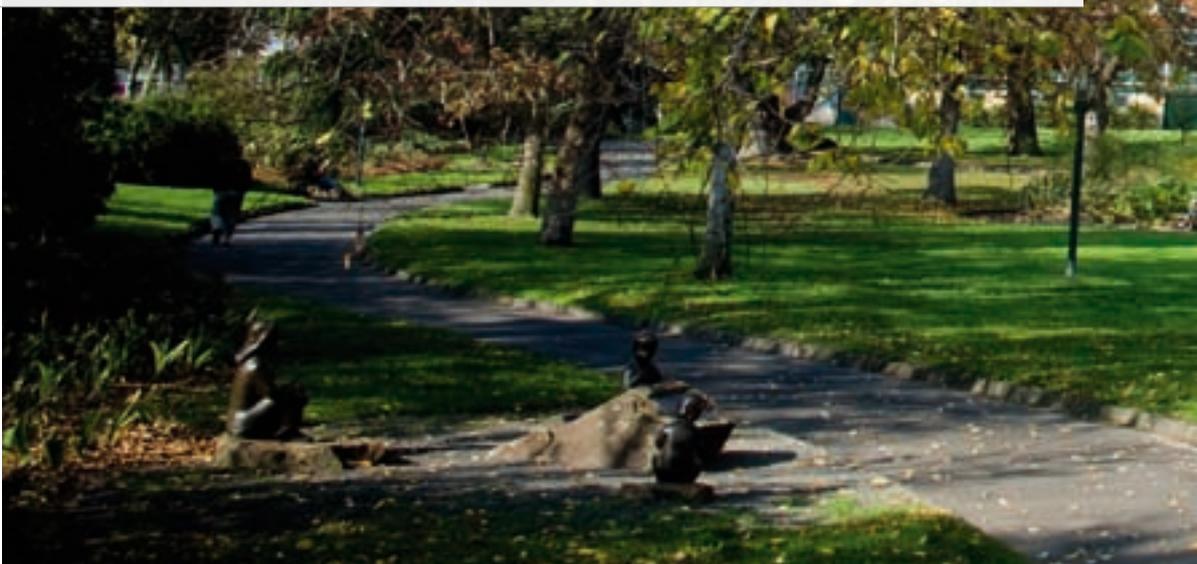
Infrastructure Services





MAINTAINING BOROONDARA'S ASSETS

STRATEGIC INDICATORS			
Strategic Indicator	Performance Measure	Target 2007–08	Target 2008–09
Asset condition assessments	Undertake condition assessments for all asset classes in accordance with the frequency prescribed in the adopted Asset Management Plans.	<i>New Strategic Indicator</i>	100%
Sustainable management of assets	Audit of maintenance program in compliance with Asset Management Plans for three Asset Categories annually.	100%	100%
Commitment to graffiti removal	Percentage of graffiti removed from Council owned assets within 48 hour timeframe.	90%	95%
Enhancement of drainage network	Review of high risk drainage catchment plans in accordance with the Drainage Strategy.	1 Catchment	1 Catchment
Property management	Develop a strategy for property catchments which identifies future options for Council buildings.	<i>New Strategic Indicator</i>	Task Completed
Quality of golf course	Benchmark turf quality for the golf course.	80%	80%
Safety of playgrounds	Percentage compliance with playground risk management policy.	100%	100%
Quality of parks	Internal park perception audit.	80%	85%



Alexandra Gardens, Kew.

A SNAPSHOT OF OUR ACHIEVEMENTS*

98% of graffiti removed from Council-owned assets within 48 hour timeframe.

Infrastructure Services responses to 100% of emergency situations within 24 hours.

**Data from the 2006/2007 Annual Report that demonstrates implementation of the Supporting Principle, Maintaining Boroondara's Assets.*

PROVIDING ACCOUNTABLE GOVERNANCE

The City of Boroondara is committed to effective and sustainable forms of democratic and corporate governance.

This commitment is effected through our approach to leadership, planning, decision making, budgeting, and service delivery. In delivering sound corporate governance Council pays close attention to its obligations to meet its legal, financial and social responsibilities. Like all local governments Council acknowledges the need to be publicly accountable for providing communities with high standards of service and leadership. Council has established a broad range of structures, reporting practices, roles and accountabilities to support sustainable governance for the City of Boroondara. These include the Long Term Financial Strategy, the Council Planning and Budget Process, Councillor Assignments, the process of delegations, the Community Consultation and Engagement Framework and the Decision Review Process.

GOVERNANCE

Community outcome

A high standard of democratic and corporate governance.

Our strategy

Open and transparent processes and strong accountability to the community.

Our commitments

Conduct the 2008 Council election including the development and implementation of the *Councillor Induction Program*.

Governance

Inform the community on the outcomes of the *Electoral Representation Review* and changes to the electoral wards within the municipality.

Governance



RESPONSIVENESS

Community outcome

Timely response to community requests and enquires.

Our strategy

Continue to develop an organisational culture that provides timely and effective responses to community requests.

Our commitments

Implement the 2008/2009 actions from the customer service strategy.

Customer Service

Enhance organisational reporting opportunities to improve customer responsiveness and organisation knowledge.

Information Technology

COMMUNICATIONS

Community outcome

Community members have access to information about Council's services and activities.

Our strategy

Ensure effective and timely communication of Council services and activities.

Our commitment

Implement the 2008/2009 actions from the *Communication Strategy* and prepare the 2009/2010 *Communications Strategy*.

Communications

COMMUNITY ENGAGEMENT

Community outcome

A continually engaged Boroondara community.

Our strategy

Foster community engagement through effective consultation.

Our commitment

Review the operation of the *Boroondara Community Voice*.

Community Planning



PROVIDING ACCOUNTABLE GOVERNANCE

PROVIDING ACCOUNTABLE GOVERNANCE			
Strategic Indicator	Performance Measure	Target 2007–08	Target 2008–09
Freedom of Information	Percentage of Freedom of Information requests responded to within 45 days.	100%	100%
Community responsiveness	Percentage of telephone calls received by Council's Contact Centre that are answered within 20 seconds.	80%	80%
Communications through Boroondara Bulletin	Percentage satisfaction with Boroondara Bulletin.	75%	75%
Communications through website	Percentage satisfaction with website.	70%	75%
Delivery of correspondence	Delivery of all correspondence to departments to occur on the same day as received.	95%	95%
	Delivery of all correspondence to departments to occur within two days of receipt.	100%	100%
Action request completion	Percentage of DataWorks action requests completed within Service Charter timeframes. Action Requests are defined as requests to perform a specific task arising from an internal or external source that have been recorded in DataWorks.	100%	85% ⁸
<i>8. Target has been revised to reflect the varied nature of requests from the community that require Council's responses.</i>			
Correspondence assignment	Correspondence assigned and delivered to correct department.	Greater than 95%	Greater than 95%
Council Decision and Process Review	Percentage of matters addressed within required timeframes.	95%	100%



A SNAPSHOT OF OUR ACHIEVEMENTS*

100% of Freedom of Information requests responded to within 45 days.

100% of 'Decision and Review Process' matters addressed within required timeframe.

**Data from the 2006/2007 Annual Report that demonstrates implementation of the Supporting Principle, Providing Accountable Governance.*

KEY STRATEGIC ACTIVITIES

Key Strategic Activity	Performance Measure	Target 2008–09
SUSTAINING OUR ENVIRONMENT		
Waste minimisation	Waste diversion from landfill, calculated as the proportion of the overall kerbside waste stream that is recycled instead of being disposed to landfill.	54%
Protecting the environment	Water Campaign – Limit mains water consumption by Council.	Less than 289,556KL ¹
<i>1. Target based on a 25% reduction on 1998–99 water consumption levels.</i>		
SUPPORTING FAMILIES AND COMMUNITIES		
Fostering safety in the community	Number of proactive street patrols conducted annually.	11,000
Support for older resident	Number of aged care support hours delivered.	115,000
Meals on Wheels	Number of Meals on Wheels delivered.	37,000
Home Maintenance	Number of Direct Hours of Service Delivered.	3,500
Food safety	Number of food premises visits per annum.	2,000
Cultural development	Number of entries in the annual Eisteddfod.	820
Supporting the visual arts	Number of visits to the Hawthorn Town Hall gallery.	6,600
Library transactions	Number of transactions with library members, (includes visits, loans, returns, program attendances, enquiries, reservations and website hits).	7,600,000
Provision of facilities for recreation and community health and wellbeing	Total attendance at all leisure facilities.	2,570,462

Key Strategic Activity	Performance Measure	Target 2008–09
STRENGTHENING LOCAL BUSINESS AND SHOPPING CENTRES		
Support for local business	Number of businesses that are members of the Boroondara Business Network.	850
ROADS FOR COMMUNITIES		
Road management legislative compliance	Complete all activities to ensure compliance with the Road Management Act.	Task Completed
STRIVING FOR APPROPRIATE DEVELOPMENT AND AMENITY		
Town planning services	Percentage of planning applications processed within 100 days.	90%

KEY STRATEGIC ACTIVITIES

Key Strategic Activity	Performance Measure	Target 2008–09
RESPONSIBLY MANAGING OUR RESOURCES		
Employee retention	Percentage of employees continuing employment with Council annually.	88%
Liquidity: working capital ratio	Measures current assets as a ratio to current liabilities. Indicates the ability to pay existing liabilities.	1.17 to 1
Transparent and accurate financial reports presented to the community	Completion of annual accounts with a clear audit opinion by 30 September each year.	Task Completed
MAINTAINING BOROONDARA'S ASSETS		
Delivery of Capital Works program	Percentage of the Capital Works budget expended (accrual accounting) at the conclusion of the financial year.	85%
	Percentage of Capital Works Projects Completed.	90%
Quality of parks	Integrated Open Space Services (IOSS) Face to Face Customer Satisfaction Survey, measures user satisfaction with a range of parks in Boroondara, benchmarked with 17 other Councils.	80%
Overall satisfaction with public open space and recreation facilities	Community Satisfaction Survey of public areas across the City – Department of Planning and Community Development satisfaction ratings.	75%

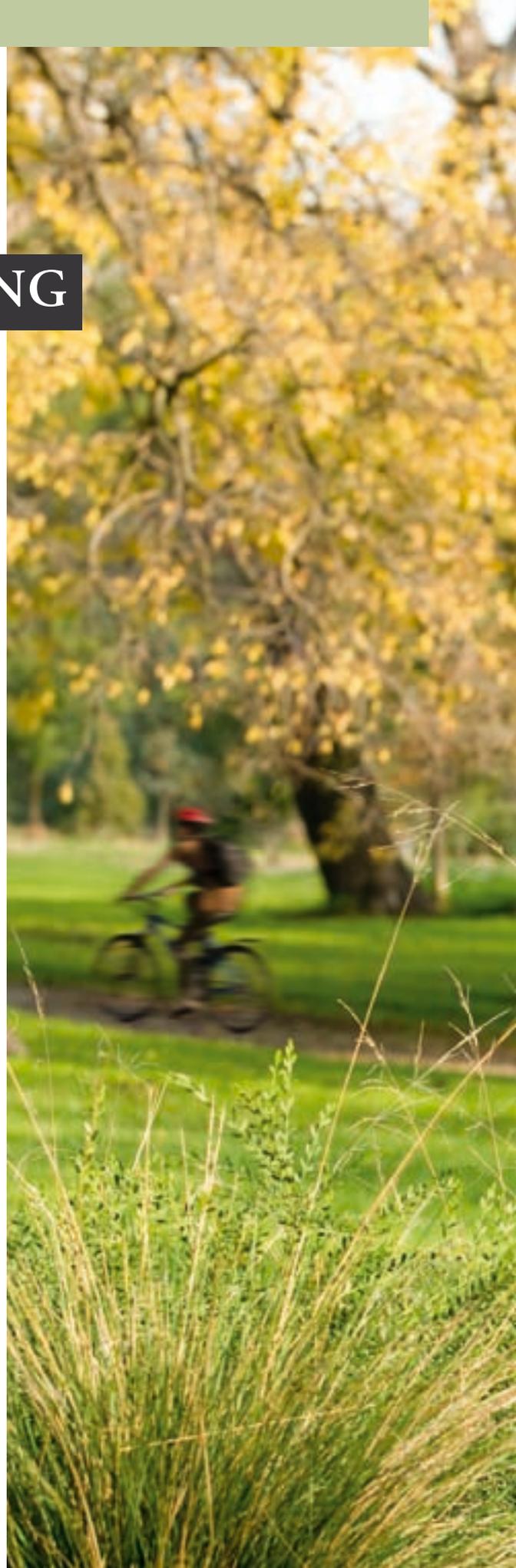
Key Strategic Activity	Performance Measure	Target 2008–09
PROVIDING ACCOUNTABLE GOVERNANCE		
Instruments of Delegation	Instruments of Delegation which are in force and have been made by the Council are updated after each Autumn and Spring session of State Parliament, following the receipt of legal advice.	100%

COMMUNITY WELLBEING INDICATORS

In 2006 Council developed community wellbeing indicators to monitor the health and wellbeing within the City of Boroondara.

This reflects a developing focus of governments and community organisations to work together and enhance community wellbeing.

It is acknowledged that Council will not be the only contributor to the achievement of the outcomes indicated. Many in the community will play a part in achieving these outcomes. The wellbeing indicators will be monitored and assessed over time, as experience of using these indicators also evolves. The measures will be reported to the community through the Annual Report for 2008/2009.



HEALTHY, SAFE AND INCLUSIVE COMMUNITIES

Crime

Number of offences recorded annually by Victoria Police for Boroondara.

Safety and security

Percentage of Boroondara residents who feel very safe or safe in own home at night.

Pathways of Year 12 school leavers

Percentage of Year 12 school leavers from Boroondara schools in education, training or employment.

Volunteering

Percentage of Boroondara residents who help out as a volunteer.

Health and wellbeing

Percentage of Boroondara residents who had walked continuously for at least 10 minutes in the previous week.

Support for working parents

Number of long day care and family day care places available in Boroondara.

DYNAMIC, RESILIENT LOCAL ECONOMIES

Unemployment rate

Unemployment rate (percentage) for Boroondara.

SUSTAINABLE BUILT AND NATURAL ENVIRONMENTS

Residents' perception of traffic congestion and access to parking facilities

Percentage of residents who believed Council's performance on traffic management and parking facilities was excellent or good.

Water quality of local waterways

Number of E coli organisms per 100ml in dry or wet weather in local waterways.

DEMOCRATIC AND ENGAGED COMMUNITIES

Resident satisfaction with community engagement

Percentage of residents who believed Council's engagement in decision making on key local issues was excellent or good.

Reference: Community wellbeing domains sourced from Community Indicators Victoria, <http://www.communityindicators.net.au>

GOVERNANCE

Governance

The Governance Department provides statutory and corporate support to Council including coordination of the business papers for all meetings of Council, maintenance of statutory registers and the conduct of elections.

Department responsibilities:

- Ensuring good governance practice;
- Supporting open and transparent processes;
- Effective advocacy;
- Promoting good citizenship;
- Freedom of Information requests.

COMMUNICATIONS AND COMMUNITY ENGAGEMENT

Communications

The Communications Department manages and provides advice on items for external and internal communications, in consultation with relevant stakeholders, on behalf of Council.

Department responsibilities:

- Advertising, including the weekly advertisement in the Progress Leader;
- Branding and corporate style;
- Events management and Council representation at community festivals;
- Graphic design;
- Media and issues management;
- Speeches for Councillors and Executive Management;
- Printing corporate documents and publications such as *Boroondara Bulletin*;
- Website and intranet communication.

Customer Service

The focus for the Customer Service Team is to inform the community on Council's activities, strategies and decision-making as appropriate.

The Customer Service Team will work across the organisation to ensure timely and accurate information to the community on Council's provision of accountable and transparent customer service and responsiveness.

Team responsibilities:

- Managing Customer Service operations to citizens and visitors, including the provision of cashiering and front of house service at Camberwell and Hawthorn;
- Managing incoming calls to Council's main number (9278 4444) through the Contact Centre;
- Managing the Contact Centre's telephone software application and reporting of statistics;
- Providing Council representation at community festivals and citizenship ceremonies;
- Management of Council's after hours answering service;
- Management of Council's facilities for the hearing impaired.

OUR ORGANISATION

CORPORATE RESOURCES

Business Development

The Business Development Department provides systems and support in the key areas of budgeting and financial analysis, performance measurement and reporting.

Department responsibilities:

- Developing the annual Budget and Long Term Financial Strategy;
- Ongoing performance reporting and production of the Annual Report;
- Best Value Program reporting and providing process improvement, internal audit and benchmarking services within Council;
- Providing external grant application support;
- Provision of internal audit services.

Financial Services

The Financial Services Department provides services to both internal and external clients, including management of Council's accounts and investments, procurement and contracting services and fleet management. Collection of rates and charges and valuation of all properties are also undertaken throughout the municipality.

Department responsibilities:

- Coordination of the Audit Committee and the annual external audit program;

- Communicating rate payment options available to residents;
- Management of accounts payable and receivable;
- Conduct of all public tenders;
- Payroll services.

Human Resources

The Human Resources Department optimises Council's ability to ensure that it has the right number of staff with the right skills and attitudes to enable it to provide excellent service to its community. The Department does this by providing specialist advice, service and policy development in a range of professional disciplines. The department is also responsible for the development of effective strategies that mitigate Council's exposure to litigation whilst ensuring compliance to legislative requirements.

Department responsibilities:

- Recruitment;
- Occupational Health and Safety;
- Industrial Relations;
- WorkCover;
- Risk Management;
- Insurance;
- Equal Opportunity;
- Award/agreement interpretation;
- Work evaluation;
- Remuneration.

Information Technology

The Information Technology Department develops, supports and maintains technology and communications systems across Council. Technological solutions are developed to enable staff to deliver services effectively, as well as increased public access to Council information.

Department responsibilities:

- Improving service delivery to the community and within Council through the use of technology;
- Ensuring effectiveness and reliability of computing and communication systems;
- Management of Council's corporate Information and Archival services.

Learning and Development

The Learning and Development Department provides organisational development and learning opportunities for all employees through corporate learning and development initiatives, performance reviews and identification of ways to optimise individual and group capabilities. Development of the Council Plan, the implementation of Business Planning, cultural development and staff connection within the organisation are key focus areas.

Department responsibilities:

- Developing learning and development strategies that support the values of Council;

- Developing the Council Plan;
- Business Planning to develop a culture of continuous improvement and innovation;
- Council's staff performance management system;
- Enhancing staff health and wellbeing and staff members' development opportunities;
- Monitoring and providing strategic leadership for cultural and organisational development;
- Implementing aspects of the organisation's People Strategy.

Legal Services

The Legal Services Department provides advice on all legal aspects required to keep Council informed.

Department responsibilities:

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

CITY WORKS

Asset Management

The Asset Management Department coordinates programs on all assets to optimise decision-making on strategic matters by Council and provides advice on operational matters for asset custodians within Council.

Department responsibilities:

- Implementing and administering Council's Asset Management System;
- Ensuring service standards are developed and renewed for Council assets;
- Integrating the financial aspects of Asset Management Plans with Council's Long Term Financial Strategy;
- Ensuring OHS contracts compliance for all City Works contractors;
- Supporting Asset Mobility solutions to Council's works areas.

Engineering and Traffic

The Engineering and Traffic Department develops, assesses and implements engineering solutions that address the amenity of residential and commercial areas, with a commitment to public participation and consultative issue resolution.

Department responsibilities:

- Developing, assessing and implementing parking and traffic management strategies;

- Developing, assessing and implementing engineering solutions to resolve drainage issues;
- Preparing capital works proposals based on the investigations conducted by the department;
- Issuing and inspecting permits relating to the Asset Protection Local Law;
- Providing engineering and technical advice regarding planning permit referrals and development approvals for new works affecting Council's interests, including driveway crossovers;
- Coordinating the efficient application of the street lighting policy to ensure public safety;
- Provision of traffic management strategic advice and recommendations in relation to "Local Area Traffic Management" schemes and parking strategies;
- Development of treatments to address accidents at blackspot accident locations.

OUR ORGANISATION

Infrastructure Services

The Infrastructure Services Department undertakes the annual maintenance and renewal programs for the infrastructure assets within the City. This includes street cleaning, drainage pit clearing, building maintenance and footpath renewal. Waste management, a recycling centre and transfer station are also coordinated and managed.

Department responsibilities:

- Undertaking maintenance programs for infrastructure assets;
- Management of waste services, including green and hard waste collection, and roadside recycling;
- Operation of the Riversdale Waste Transfer Station.

Local Laws

The Local Laws Department undertakes parking management, active neighbourhood patrols, animal management and school crossing supervision, education, regulation and enforcement of local laws and relevant State legislation.

Department responsibilities:

- Parking management and enforcement of residential and trader policies;
- Promotion and reward of responsible pet ownership;

- Education and compliance with Council's local laws;
- Proactive park patrols for public safety;
- School crossing supervision.

Parks and Gardens

The Parks and Gardens Department is responsible for the management and maintenance of all horticultural assets.

Department responsibilities:

- Heritage and formal gardens;
- Local pocket parks;
- Remnant bushland and indigenous revegetation sites including habitat corridors and wetlands;
- Sportsfields including 16 turf cricket grounds;
- Street and park trees including significant stands of European deciduous trees and shopping centre topiary trees;
- Garden beds associated with traffic control devices including roundabouts;
- Management of the Freeway Golf Course.

Contained within these open space sites the Parks and Gardens Team is responsible for the maintenance and management of park assets including playgrounds, barbecues, park furniture, park signage, park bins, drinking fountains and park fences.

Projects and Strategy

The Projects and Strategy Department plans and implements capital works and strategic projects needed to manage and sustain Council's infrastructure asset stock at optimum levels while controlling exposure to risk and loss.

Department responsibilities:

- Provision of strategic advice, policy and adopted strategy works for infrastructure related services (for example safety, amenity, roads, drains and buildings);
- Development of the asset renewal program of Capital Works;
- Managing the delivery of the approved capital works program ensuring best value for money;
- Investigation and development of solutions to major drainage issues;
- Facilitating the environmental management of Council's drainage system and pursuing environmental improvements to Council's drainage system;
- Incorporating environmentally sustainable design principles into building and engineering projects.

COMMUNITY DEVELOPMENT

Community Planning

The Community Planning Department endeavours to strengthen the Boroondara community through a strategic approach to research, consultation, advocacy, service planning, development, evaluation and funding.

Department responsibilities:

- Social Planning, which enhances community wellbeing by developing effective planning partnerships across Council and the community;
- Community Support, which works in partnership with Boroondara's diverse communities to strengthen their capacity to support & facilitate social connectedness and inclusion;
- Boroondara Volunteer Resource Centre, which seeks to strengthen our community through the promotion, support, development and resourcing of volunteering and civic participation.

Family Services

The Family Services Department contributes to community wellbeing by the:

- Provision of Maternal and Child Health services for families with young children;
- Programs and events specifically targeted to meet the needs of young people both within the school and community environment;
- Facilitating the provision of more than 1,300 long day care places, 1,600 kindergarten and 85 Family Day Care places;
- Facilitating the inclusion of children with additional needs into Commonwealth and State funded children's services;
- Training and support for service providers including voluntary committees of management and staff;
- Provision of information and referral to families.

Health and Aged Services

The Health and Aged Services Department maximises health, wellbeing and independence of the community by facilitating a planned and coordinated approach to the delivery of services and programs. The department provides a range of services for older and disabled people including support to Senior Citizens Centres. These services enable older people and people with a disability to remain living independently at home.

Food safety support programs and immunisation programs are undertaken, to enhance community health and wellbeing.

Library Services

The Library Services Department operates five libraries across the City and provides for the educational, cultural and recreational information needs of the community.

Department responsibilities:

- Provision of a large range of library collections and services, both in physical locations and on-line presence;
- Provision of a home library service;
- Provision of family, children and adult programs;
- Customer Service at Kew Library.

OUR ORGANISATION

Leisure and Culture

The Leisure and Cultural Services Department contributes to community wellbeing through the provision of recreation and cultural facilities and programs that enhance social inclusion and physical wellbeing. Community wellbeing is further enhanced by the economic, education and business opportunities that arise from the provision of leisure and cultural services.

Department responsibilities:

- Management of five leisure and aquatic centres, the Boroondara Tennis Centre and the Kew Traffic School;
- Planning for Leisure and Cultural facilities and programs to improve opportunities for participation and funding, including the promotion and development of programs that focus on health issues such as obesity;
- Provision of programs for people with disabilities, such as the Community Recreation Outreach Program for people experiencing mental illness or social isolation;
- Assisting the extensive network of ten community and neighbourhood houses;
- Monitoring 48 leased sporting and community facilities and working with tenant groups;
- Managing triennial and annual funding for cultural groups;
- Provision of innovative cultural programs including the Boroondara Literary Awards, the Boroondara Eisteddfod, summer and winter concert series;
- Coordination of the monthly Hawthorn Craft Market, a makers' market with 90 stalls, which demonstrates the links between opportunities for social inclusion and support for business development;
- Management of the Town Hall Gallery and Conservation of the Civic Collection, coordination of the Public Art Policy, 12 exhibitions each year and a range of public programs including ART Nerds with Youth Services.

CITY PLANNING

Building Services

The Building Services Department provides statutory building services for the Boroondara community, including enforcement of the *Building Act 1993* and *Building Regulations 1994*.

Department responsibilities:

- Processing building permits and completing work inspections, both within and outside Boroondara;
- Issuing property information for ratepayers, solicitors and private building surveyors;
- Providing Customer Service for any Building Regulation matters;
- Enforcing the Building Act and Building Regulations;
- Make decisions for variations to the Building Act and Building Regulations;
- Building Plan storage and retrieval;
- Undertaking property safety programs including fire safety, pool safety and dangerous buildings.

Economic Development

The Economic Development Department supports the development of Boroondara's shopping centres as key focal points of community activity.

Department responsibilities:

- Strengthening the viability of local businesses including home based business and strip shopping centres;
- The Boroondara Business Network;
- Increasing opportunities for local employment.

Strategic Planning

The Strategic Planning Department develops concept master plans and strategies to strengthen the character and livability of the City, and is involved in such projects as the State government's Melbourne 2030 Strategy and with the Victorian Local Sustainability Accord. Promotion of sustainable design and development is another key function.

Department responsibilities:

- Advocating and preparing land use policy and standards;
- Management of the Municipal Strategic Statement;

Statutory Planning

The Statutory Planning Department processes all planning applications, provides advice and makes decisions about development proposals that require a planning permit.

Department responsibilities:

- Administration of the Boroondara Planning Scheme;
- Providing the opportunity through the Urban Planning Special Committee for interested parties to have their say;
- Represents Council when required at the Victorian Civil and Administrative Tribunal (VCAT).

Environment and Sustainable Living

The Environment and Sustainable Living Department develops concept master plans and strategies including the promotion of sustainable design and development.

Department responsibilities:

- Undertaking landscape works to promote use and enjoyment of outdoor spaces by the community;
- Implementing environmentally sustainable initiatives across Council;
- Encouraging sustainable living and environmentally sensitive business within the community.

STRATEGIC RESOURCE PLAN

The Strategic Resource Plan summarises the financial and non-financial resources required to deliver Boroondara’s Council Plan 2008–2013.

This section indicates how Council will resource the delivery of the strategies and commitments identified within this Council Plan. In addition to a 10 year financial strategy, Council has adopted non-financial resource strategies that detail the resources required to maintain the City and deliver the Key Directions within the Council Plan.



FINANCIAL STRATEGY PRINCIPLES

The Financial Strategy Principles provide the framework for the development of Council's Long Term Financial Strategy, and annual Budget development.

The Financial Strategy Principles are reviewed and endorsed by Council annually to ensure relevance to current circumstances. These principles enable consistent and informed decision-making by the Council.

SUSTAINABLE BUDGETING PRINCIPLE

Council will implement a sustainable budget and financial strategy that caters for short and long term planning responsibilities.

Community expectations are a key driver of the strategy, and Council strives to adequately resource current and future need across the City. Council has limited financial and non-financial resources and faces wide-ranging and complex community wants and needs.

Council is committed to delivering an annual operating surplus to provide funds for capital projects and infrastructure renewal, for both current and future generations.

When identifying sources of revenue and determining expenditure needs, Council will ensure that these community needs can be adequately addressed in the future.

FINANCING 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.

Council will seek to maximise all external funding opportunities, including transfers from other levels of government and other financing opportunities where appropriate, having regard to the financial impacts and outcomes for the community. Following the decision to proceed with a project, external funding commitments will be formalised through a Heads of Agreement.

While an external funding opportunity should be part of the overall project, its consideration should remain only one factor in the decision making process. Accordingly, care should be taken to not inappropriately commit Council to the acceptance of funding opportunities before the project is determined as suitable and of immediate priority. This is necessary to avoid the unreasonable distortion of Council's priorities due to the availability of external funding. Debt within prudent levels is considered to be a legitimate funding source, particularly for the creation of income generating assets and new or extended assets servicing current and future generations.

Council maintains debt at levels that are serviceable and sustainable, while ensuring community needs are adequately addressed.

Financing options are evaluated using accepted accounting methodologies.

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. The ratio will remain at or above 1.1 to 1.

Council will maximise the return on cash funds invested and ensure investment placements remain within ethical and legislative constraints.

Outstanding debtors will be converted to cash by adopting commercial practices and benchmarks.

RATING REVENUE PRINCIPLE

Council will review rate revenue annually. Rate levels will be set within the context of the Council Plan having regard for the Long Term Financial Strategy and current expenditure commitments.

Revenue from property rates will be determined according to approved expenditure needs in the context of the Council Plan and will not necessarily rise with property revaluations.

'Special Rate Schemes' may be used to provide direct benefits to clearly identified ratepayer groups, such as retail shopping centres.

FINANCIAL STRATEGY PRINCIPLES

PRICING OF SERVICES PRINCIPLE

Council will set fees and charges for services having regard to specific policies in applicable areas of Council, whilst incorporating cost recovery principles and marketplace competition. User capacity to pay, equity in the subsidisation of services, community service obligations, statutory or service agreement limitations and results of benchmarking of similar services also impact the striking of a fee or charge.

Council will decide on the levels of cost recovery that are suitable for each service. The accurate measurement of costs, including overheads, enables identification of any level of subsidy provided to a service. This information further contributes to the pricing of services model.

Council does not have discretion to alter fees and charges set by the State Government, however will continue to advocate for these fees to be set at levels where cost recovery is possible.

Where fees for a service provide a surplus, the funds will be used to maintain the general level of services in the City.

Council considers pricing signals and/or price disincentives as legitimate methods to encourage the community to adopt relevant Council policies.

INTER-GOVERNMENT FUNDING PRINCIPLE

Council will maximise the amount of funding transfers from the State and Federal governments to achieve a better share of these government taxes for the Boroondara community.

Where cost shifting from other levels of government is apparent, Council will communicate to its community the impacts of these cost impositions.

Access to growth revenue is critical to meet the demands of a growing economy.

Funds received from other levels of government will normally be expected to meet the full direct and indirect costs of providing those services. In circumstances where Council provides a subsidy to a service, a determination will be made ensuring the contribution does not outweigh the community benefit.

EMPLOYEE COSTS PRINCIPLE

Council will attract and retain suitable staff through remuneration levels and workplace policies, whilst ensuring that there is effective and efficient management of staff costs and number of employees.

The cost of employment is a major budget component in the provision of Council services. Council values committed staff and recognises their critical role to the wellbeing of the Boroondara community.

Council remains committed to the provision of learning and development for staff and a workplace culture appropriate for an Employer of Choice.

ASSET MANAGEMENT PRINCIPLE

Council will provide well-maintained community assets that are fit for their purpose and provide maximum community benefit. Council's budget and long-term strategy will commit, with specific budget provision, an appropriate level of expenditure to ensure ongoing asset renewal.

Council will plan and appropriately resource the necessary work on infrastructure to ensure all assets are maintained fit for purpose. Accurate asset data and condition assessments will be drawn upon to inform the annual budgeting and works programs.

Asset management involves anticipating and managing risk and asset failures. Council is committed to increasing expenditure on asset renewal in order to sustainably manage its community infrastructure. Appropriate expenditure is allocated to ensure that compliance and safety regulations are addressed for all assets.

The separate asset renewal component of total capital works expenditure will be based on needs identified in asset renewal plans that will include amounts sufficient to extinguish the asset renewal backlog by 2029. Each asset renewal obligation will be determined by the asset renewal provision based on the replacement cost and remaining useful life of the asset.

Council will seek the most effective community outcome from the application of asset renewal funds, which may not necessarily result in the replication of existing facilities, but could involve the adaptive re-use of an asset. In such circumstances, asset renewal funds will complement new and upgrade funding as appropriate.

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.

Ongoing commitment to Best Value Boroondara is integral to this principle.

Where possible, increased service levels, or increases in demand for a service, are to be provided or funded through productivity gains.

Ongoing service reviews will assess services in accordance with:

- A demonstrated community need;
- Stakeholder views;
- Access, equity of need and benefit to the community;
- Community expectation of service level and quality;
- Legislative imperatives;
- Identification of alternative providers, both public and private;
- Council's capacity to provide the service, and
- Budget priorities.

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.

Assets will only be considered for disposal where there is not clear Council or community need for that asset in the foreseeable future. All property considered for disposal will undergo a thorough evaluation based on both financial and community benefit factors. Any proceeds derived from property realisation will be directed towards funding new/upgrade capital works or debt reduction and will not be used to fund operating expenditure.

Council will not necessarily hold property that has no current or future identified purpose, or if that purpose can be met more effectively in other ways. Existing holdings or strategic acquisitions must meet existing needs, new identified needs or adopted strategies.

Regular reviews of asset holdings will be conducted to identify opportunities for asset realisation. Asset management plans, asset usage, land use planning documents and community benefit will be considerations in such reviews.

FINANCIAL STRATEGY PRINCIPLES

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.

Concept Master Plans do not represent a commitment to implement all components of the plan, which will be reviewed at regular intervals, and may be subject to change. The Concept Master Plan components will be considered annually as part of the budget process, in conjunction with all Council Plan and Budget priorities.

Concept Master Plans must inform Asset Management Plans and future works planning.

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.

Construction and acquisition of new community assets must respond to existing needs, new identified needs or adopted strategies. Such facilities must remain within the limitations of Council's financial and resource capacity and provide clear and tangible benefits. Opportunities for community partnerships to develop assets will be pursued.

In reviewing any proposal, Council will consider the financial mechanisms available to assign the capital costs to present and future generations. Asset substitution can be a source of finance where a newly created asset consolidates services and the vacated asset created becomes available for sale.

Analysis of the creation of new assets will also consider contributions to the public realm, environmental and social benefits. The financial analysis will have regard to consequent operational maintenance and renewal costs.

AMENDED BUDGET PRINCIPLE

Council will amend the Annual Budget for internal management reporting purposes to ensure prudent and transparent budgeting and financial planning.

Council will ensure a rigorous approach to budget management. The Budget will be amended twice per annum where necessary: in September following finalisation of the annual accounts and in February following a mid-year budget review process.

Amended budgets enable Council to review and approve variances to revenue and expenditure resulting primarily from external factors, ensuring accountability and optimal budget control for management reporting purposes. The amended Budget will not seek to reallocate funds and therefore amendments to the adopted budget are only considered under the following circumstances:

- Additional income has been received;
- Reduction in income due to identified reasons;
- Transactions required subsequent to finalisation of end of year accounts;
- Expenditure increases matching additional income;
- Additional non discretionary expenses;
- Deferred expenditure, and
- Sound accounting processes to meet audit requirements.

The Annual Report will detail performance against the original Budget provided to the Boroondara community in draft form for public inspection, and adopted by Council as the Annual Budget.

Quarterly budget forecasts are primarily aimed at recording predicted end of year position, with the emphasis on reporting financial performance against Budget (original or amended).

Rigorous financial control is critical for the success of Council's Long Term Financial Strategy.

PRIORITY WORKS EXPENDITURE PRINCIPLE

Council will separately fund projects of a non-recurring operating nature identified in the Council Plan as priority works. The aim is to complete these projects within the financial year.

Priority works projects that are not started or completed within the budget year are subject to future budget and planning considerations. These projects will be reassessed against any revised Council priorities.

WASTE MANAGEMENT PRINCIPLE

Council will use waste management pricing strategies that encourage recycling and waste minimisation, and will be supported by educational programs and appropriate services.

The identification and separate billing for a waste service is intended to encourage and promote waste minimisation in the community.

Council seeks to recover costs for these services.



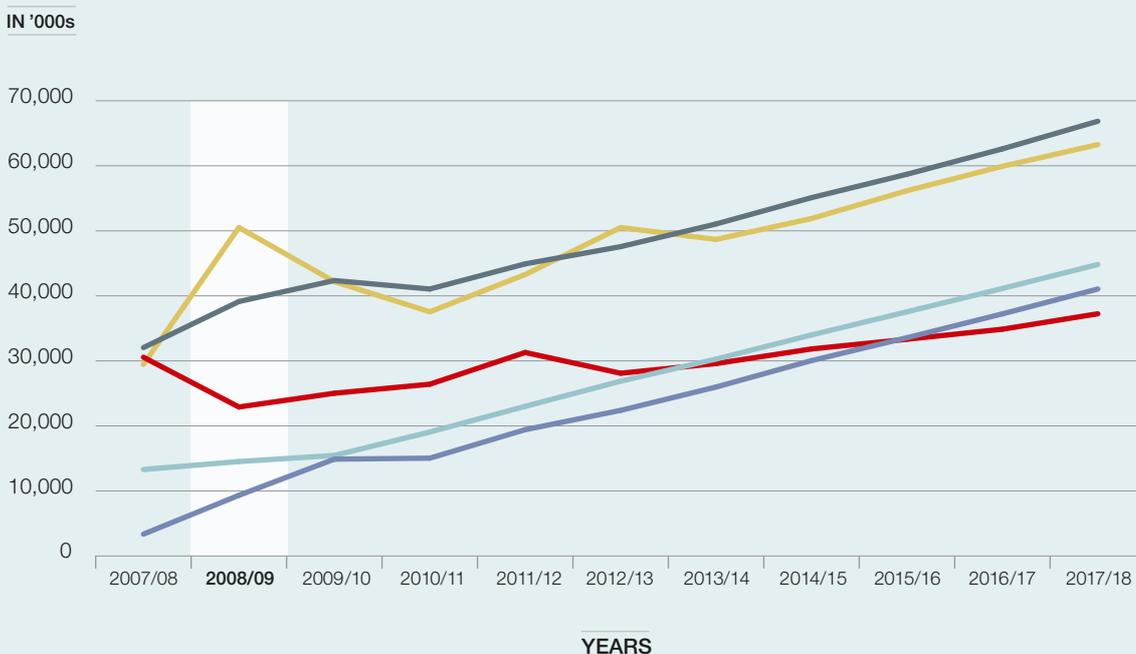
BUDGETED STANDARD STATEMENTS

A key component of the Strategic Resource Plan is the Long Term Financial Strategy.

Council has prepared a Long Term Financial Strategy for the 10 year period 2008/2009 to 2017/2018 as part of Council's commitment to sustainable budgeting and responsible financial management. The strategy translates Council's Strategic Objectives and priorities as specified in the Council Plan into financial forecasts. The strategy also supports the growing demand to invest in the maintenance and renewal of all Council owned assets.

- Operating result
- Underlying operating result
- Cash and investments
- Cash flow from operations
- Capital works

10 YEAR OVERVIEW



BUDGETED STANDARD INCOME STATEMENT FOR THE 10 YEARS ENDING 30 JUNE 2018

BUDGETED STANDARD INCOME STATEMENT FOR THE YEAR ENDED 30 JUNE	FORECAST ACTUAL	BUDGET									
	2008 \$'000	2009 \$'000	2010 \$'000	2011 \$'000	2012 \$'000	2013 \$'000	2014 \$'000	2015 \$'000	2016 \$'000	2017 \$'000	2018 \$'000
		Strategic Resource Plan Projections									
Revenues from ordinary activities											
General rates	86,225	92,152	97,728	103,582	109,729	116,184	122,961	130,077	137,549	145,394	153,632
Garbage rates	11,941	12,621	13,252	13,915	14,610	15,341	16,108	16,913	17,759	18,647	19,579
Fees and charges	19,997	20,314	21,232	22,084	22,819	23,580	24,368	25,185	26,033	26,911	27,822
Grants – Operating	11,425	11,641	11,874	12,159	12,499	12,849	13,209	13,579	13,959	14,350	14,752
Grants – Capital	1,424	3,017	3,810	0	1,000	0	0	0	0	0	0
Developers open space contributions	1,115	1,004	1,024	1,049	1,078	1,108	1,139	1,171	1,204	1,238	1,272
Other revenue	1,250	953	972	995	1,023	1,052	1,081	1,112	1,143	1,175	1,208
Rental income	1,379	1,497	1,687	2,007	2,064	2,121	2,181	2,242	2,305	2,369	2,436
VicRoads Grants	70	0	0	0	0	0	0	0	0	0	0
Interest and investment income	1,765	1,771	1,145	1,273	1,428	1,672	1,513	1,588	1,701	1,776	1,853
Priority works income	694	350	580	420	232	160	246	0	260	179	274
TOTAL REVENUES	137,285	145,320	153,304	157,484	166,483	174,067	182,806	191,867	201,911	212,038	222,828
Expenses from ordinary activities											
Employee benefits	48,086	51,476	53,971	56,685	59,127	61,686	64,366	67,173	70,364	73,706	77,207
Materials and services	37,786	39,683	41,498	43,340	45,182	47,102	49,104	51,191	53,367	55,635	57,999
Depreciation and amortisation	22,490	22,570	23,573	22,825	22,344	22,170	22,178	22,289	22,536	22,905	23,375
Road maintenance	1,922	1,948	2,045	2,148	2,255	2,368	2,486	2,611	2,741	2,878	3,022
Footpaths maintenance	2,119	2,224	2,335	2,452	2,575	2,703	2,838	2,980	3,129	3,286	3,450
VicRoads expenditure	106	0	0	0	0	0	0	0	0	0	0
Building maintenance	3,603	3,780	3,969	4,167	4,376	4,595	4,824	5,066	5,319	5,585	5,864
MFB levy	2,844	2,981	3,041	3,114	3,201	3,290	3,383	3,477	3,575	3,675	3,778
Other expenditure	2,058	2,071	2,112	2,163	2,224	2,286	2,350	2,416	2,483	2,553	2,624
Finance costs	854	696	911	1,110	959	822	746	672	591	502	407
Priority works (including forward commitments)	6,600	5,087	2,909	2,500	2,931	2,930	2,956	2,500	2,981	2,980	3,009
Total Expenses	128,468	132,516	136,365	140,504	145,174	149,952	155,231	160,374	167,086	173,705	180,735
Net loss on disposal of property, infrastructure, plant and equipment	(4,665)	(2,665)	(2,665)	(2,665)	(2,665)	(2,665)	(2,665)	(2,665)	(2,665)	(2,665)	(2,665)
Share of net losses of associates and joint ventures accounted for by the equity method	(795)	(811)	615	726	778	942	1,070	1,218	1,406	1,564	1,630
SURPLUS FOR THE YEAR	3,357	9,328	14,889	15,041	19,422	22,392	25,980	30,046	33,566	37,232	41,058

BUDGETED STANDARD STATEMENTS

BUDGETED STANDARD BALANCE SHEET FOR THE 10 YEARS ENDING 30 JUNE 2018

BUDGETED STANDARD BALANCE SHEET FOR THE YEAR ENDED 30 JUNE	FORECAST	BUDGET	Strategic Resource Plan Projections								
	ACTUAL 2008 \$'000	2009 \$'000	2010 \$'000	2011 \$'000	2012 \$'000	2013 \$'000	2014 \$'000	2015 \$'000	2016 \$'000	2017 \$'000	2018 \$'000
<i>Current assets</i>											
Cash and cash equivalents	30,565	22,909	25,025	26,413	31,294	28,100	29,589	31,837	33,329	34,874	37,245
Trade and other receivables	6,768	6,925	7,227	7,407	7,594	7,787	7,988	8,197	8,413	8,638	8,871
Prepayments	208	218	228	238	248	258	268	278	288	298	308
Inventories	67	67	67	67	67	67	67	67	67	67	67
Total current assets	37,608	30,119	32,547	34,125	39,203	36,212	37,913	40,379	42,097	43,877	46,491
<i>Non-current assets</i>											
Trade and other receivables	392	397	402	407	412	417	422	427	432	437	442
Investments in associates	6,609	5,798	6,413	7,139	7,917	8,859	9,929	11,147	12,553	14,117	15,747
Property, infrastructure, plant and equipment	1,878,609	1,901,065	1,916,350	1,927,742	1,939,838	1,963,839	1,987,003	2,013,275	2,043,571	2,077,257	2,113,804
Total non-current assets	1,885,610	1,907,260	1,923,165	1,935,288	1,948,167	1,973,115	1,997,354	2,024,849	2,056,556	2,091,811	2,129,994
TOTAL ASSETS	1,923,218	1,937,380	1,955,712	1,969,414	1,987,370	2,009,328	2,035,267	2,065,228	2,098,653	2,135,688	2,176,485
<i>Current liabilities</i>											
Trade and other payables	11,067	13,007	13,552	14,119	14,711	15,328	15,971	16,642	17,341	18,070	18,829
Interest-bearing loans and borrowings	2,045	1,755	2,117	2,268	1,261	894	966	1,050	1,136	1,231	1,335
Provisions	7,696	9,027	9,810	9,977	10,144	10,311	10,478	10,645	10,812	10,979	11,146
Trust funds	1,770	1,775	1,780	1,785	1,790	1,795	1,800	1,805	1,810	1,815	1,820
Prepaid income	207	212	217	222	227	232	237	242	247	252	257
Total current liabilities	22,785	25,776	27,476	28,371	28,134	28,560	29,452	30,383	31,346	32,346	33,387
<i>Non-current liabilities</i>											
Provisions	1,489	1,467	1,628	1,661	1,694	1,727	1,760	1,793	1,826	1,859	1,892
Interest-bearing loans and borrowings	10,179	12,044	13,627	11,359	10,098	9,204	8,238	7,188	6,052	4,821	3,487
Total non-current liabilities	11,668	13,511	15,255	13,020	11,792	10,931	9,998	8,981	7,878	6,680	5,379
TOTAL LIABILITIES	34,453	39,287	42,730	41,391	39,925	39,491	39,450	39,365	39,224	39,027	38,766
NET ASSETS	1,888,765	1,898,093	1,912,982	1,928,023	1,947,445	1,969,837	1,995,817	2,025,863	2,059,429	2,096,661	2,137,719
<i>Equity</i>											
Accumulated surplus	657,368	666,696	681,585	696,626	716,048	738,440	764,420	794,466	828,032	865,264	906,323
Asset revaluation reserve	1,231,088	1,231,088	1,231,088	1,231,088	1,231,088	1,231,088	1,231,088	1,231,088	1,231,088	1,231,088	1,231,088
Drainage reserve	309	309	309	309	309	309	309	309	309	309	309
TOTAL EQUITY	1,888,765	1,898,093	1,912,982	1,928,023	1,947,445	1,969,837	1,995,817	2,025,863	2,059,429	2,096,661	2,137,719

BUDGETED STANDARD CASH FLOW STATEMENT FOR THE 10 YEARS ENDING 30 JUNE 2018

BUDGETED STANDARD CASH FLOW STATEMENT FOR THE YEAR ENDED 30 JUNE	FORECAST ACTUAL	Strategic Resource Plan Projections									
	2008 \$'000	2009 \$'000	2010 \$'000	2011 \$'000	2012 \$'000	2013 \$'000	2014 \$'000	2015 \$'000	2016 \$'000	2017 \$'000	2018 \$'000
Cash flows from operating activities											
Receipts											
Rates and garbage charges	97,991	104,598	110,628	117,266	124,103	131,281	138,818	146,732	155,041	163,767	172,928
Fees and charges and other receipts from customers	22,626	22,764	23,891	25,087	25,906	26,753	27,630	28,539	29,480	30,455	31,465
Grants – Operating (including priority works)	12,189	11,991	11,874	12,159	12,499	12,849	13,209	13,579	13,959	14,350	14,752
Grants – Capital	1,424	3,017	4,390	420	1,232	160	246	0	260	179	274
Contributions	1,115	1,004	1,024	1,049	1,078	1,108	1,139	1,171	1,204	1,238	1,272
Interest	1,765	1,771	1,145	1,273	1,428	1,672	1,513	1,588	1,701	1,776	1,853
	137,110	145,145	152,952	157,254	166,246	173,824	182,555	191,609	201,645	211,764	222,544
Payments											
Employee costs	(47,886)	(50,167)	(53,027)	(56,485)	(58,927)	(61,486)	(64,166)	(66,973)	(70,164)	(73,506)	(77,007)
Contractors and materials (including priority works)	(56,328)	(55,156)	(56,655)	(58,606)	(61,441)	(63,948)	(66,588)	(68,860)	(72,186)	(75,153)	(78,277)
Finance costs	(854)	(696)	(911)	(1,110)	(959)	(822)	(746)	(672)	(591)	(502)	(407)
	(105,068)	(106,019)	(110,593)	(116,201)	(121,327)	(126,256)	(131,500)	(136,505)	(142,941)	(149,161)	(155,691)
Net cash provided by operating activities	32,042	39,126	42,359	41,052	44,919	47,568	51,055	55,104	58,703	62,603	66,854
Cash flows from investing activities											
Increase in trust funds	5	5	5	5	5	5	5	5	5	5	5
Proceeds from sales of property, plant and equipment	70	2,150	0	0	5,500	1,000	0	0	0	0	0
Payments for property, plant and equipment	(29,460)	(50,512)	(42,193)	(37,552)	(43,275)	(50,506)	(48,677)	(51,895)	(56,167)	(59,926)	(63,257)
Net cash used in investing activities	(29,385)	(48,357)	(42,188)	(37,547)	(37,770)	(49,501)	(48,672)	(51,890)	(56,162)	(59,921)	(63,252)
Cash flows from financing activities											
Proceeds from borrowings	0	3,620	3,700	0	0	0	0	0	0	0	0
Repayment of borrowings	(2,520)	(2,045)	(1,755)	(2,117)	(2,268)	(1,261)	(894)	(966)	(1,050)	(1,136)	(1,231)
Net cash provided by (used in) financing activities	(2,520)	1,575	1,945	(2,117)	(2,268)	(1,261)	(894)	(966)	(1,050)	(1,136)	(1,231)
Net decrease in cash and cash equivalents	137	(7,656)	2,116	1,388	4,881	(3,194)	1,489	2,248	1,492	1,545	2,371
Cash and cash equivalents at the beginning of year	30,428	30,565	22,909	25,025	26,413	31,294	28,100	29,589	31,837	33,328	34,874
Cash and cash equivalents at end of year	30,565	22,909	25,025	26,413	31,294	28,100	29,589	31,837	33,328	34,874	37,245

BUDGETED STANDARD STATEMENTS

BUDGETED STANDARD CAPITAL WORKS STATEMENT FOR THE 10 YEARS ENDING 30 JUNE 2018

BUDGETED STANDARD CAPITAL WORKS STATEMENT FOR THE YEAR ENDED 30 JUNE	FORECAST ACTUAL	BUDGET									
	2008 \$'000	2009 \$'000	2010 \$'000	2011 \$'000	2012 \$'000	2013 \$'000	2014 \$'000	2015 \$'000	2016 \$'000	2017 \$'000	2018 \$'000
Forward Commitments from 2007/2008	0	8,197									
Capital Works Areas											
Buildings	12,340	27,216	28,690	22,450	27,531	33,703	30,869	33,149	36,435	39,157	41,397
Drains	3,479	1,560	2,500	3,046	3,200	3,361	3,531	3,710	3,897	4,094	4,301
Roads, kerb and channel	4,866	5,410	5,600	6,050	6,330	6,744	7,119	7,515	7,931	8,370	8,831
Plant, equipment and other	2,015	2,365	1,460	1,802	1,850	2,001	2,093	2,199	2,310	2,427	2,549
Streetscapes, parks and playgrounds	1,804	1,160	927	973	1,020	1,091	1,276	1,340	1,408	1,479	1,554
Libraries and information technology	2,666	1,881	1,670	1,748	1,742	1,877	1,928	1,980	2,033	2,088	2,145
Footpaths, LATM's*, car parks and utilities	2,290	2,723	1,346	1,484	1,602	1,728	1,861	2,003	2,153	2,312	2,481
TOTAL CAPITAL WORKS	29,460	50,512	42,193	37,552	43,275	50,506	48,677	51,895	56,167	59,926	63,257
Represented by:											
Asset renewal	23,628	37,404	26,475	30,021	28,634	32,364	34,037	41,462	48,067	51,326	54,157
New assets	5,832	13,108	15,718	7,532	14,641	18,141	14,641	10,433	8,100	8,600	9,100
TOTAL CAPITAL WORKS	29,460	50,512	42,193	37,552	43,275	50,506	48,677	51,895	56,167	59,926	63,257

*LATM – Local Area Traffic Management

BUDGETED STATEMENT OF HUMAN RESOURCES FOR THE YEAR ENDED 30 JUNE

BUDGETED STATEMENT OF HUMAN RESOURCES FOR THE YEAR ENDED 30 JUNE	FORECAST	BUDGET	Strategic Resource Plan Projections		
	2008	2009	2010	2011	2012
Employee Costs \$'000	48,086	51,476	53,971	56,685	59,127
Employee Numbers					
Chief Executive	2	2	2	2	2
City Planning	81	82	82	82	82
City Works	212	217	218	219	219
Community Development	403	405	407	407	407
Corporate Resources	94	97	97	97	97
Governance	9	9	9	9	9
Executive Manager Communications and Community Engagement	35	34	34	34	34
TOTAL Employee Numbers	836	846	849	850	850
Employee Numbers					
Permanent	460	469	471	472	472
Permanent Part Time	376	377	378	378	378
TOTAL	836	846	849	850	850
EFT (Equivalent Full Time)					
Chief Executive	2.0	2.0	2.0	2.0	2.0
City Planning	72.2	73.2	73.2	73.2	73.2
City Works	205.3	209.3	210.3	211.3	211.3
Community Development	292.7	294.7	296.2	296.2	296.2
Corporate Resources	82.5	85.0	85.0	85.0	85.0
Governance	9.7	9.7	9.7	9.7	9.7
Executive Manager Communications and Community Engagement	27.0	26.0	26.0	26.0	26.0
TOTAL EFT	691.4	699.9	702.4	703.4	703.4

WHERE YOUR RATES GO

For every \$100 in expenditure,
Council delivers the following services:



Capital and
Priority Works

\$32.90



Environment
and Waste
Management

\$12.45



Health, Aged
Community and
Family Services

\$12.15



Parks,
Gardens and
Sportsgrounds

\$8.47



Roads,
Footpaths,
Safety and
Drainage

\$6.60



Planning
and Building

\$5.30



Culture, Leisure,
Recreation and
Civic Centres

\$4.73



Library
Services

\$4.69



Local Laws
Enforcement

\$4.08



Engineering
and Traffic

\$2.47



Communications
and Customer
Services

\$2.19



Metropolitan
Fire Brigade

\$1.87



Rates and
Property
Services

\$1.35



Economic
Development

\$0.75



Rowing on the Yarra at Studley Park Boathouse, Kew.

COUNCIL OFFICES

Camberwell – 8 Inglesby Road
Hawthorn – 360 Burwood Road

COUNCIL DEPOTS

Kew Depot Recycling Station
Hutchinson Drive, Kew
(paper and bottles only)

Weekdays Open 10am – 3pm

Weekends Open 10am – 2pm

Riversdale Transfer Station

648 Riversdale Road, Camberwell

Weekdays Open 1pm – 4pm

Saturdays Open 8am – 4pm
(all types of waste)

Sundays Open 8am – 4pm
*(green waste, bottles, papers
and recyclables only)*

GENERAL INFORMATION

Telephone 9278 4444

Facsimile 9278 4466

Website www.boroondara.vic.gov.au

Email boroondara@boroondara.vic.gov.au

For hearing impaired (TTY)

Contact 9278 4848

TRANSLATION DETAILS

If you would like this information translated please call the Council Customer Service Centre on 9278 4444.

Greek

Αν θέλετε μεταφρασμένες αυτές τις πληροφορίες παρακαλούμε επικοινωνήστε με το Council Customer Service (Κέντρο Εξυπηρέτησης Πολιτών του Δήμου) στο τηλ. 9278 4444.

Italian

Se desiderate la traduzione di questa informazione, chiamate il Centro Servizio Suggerimenti ai Clienti al 9278 4444.

Traditional Chinese

如果您希望將這一資訊翻譯成您的語言，請致電 9278 4444，與 Council Customer Service Centre (市議會客戶服務中心) 聯絡。