



CITY OF BOROONDARA
COUNCIL PLAN
JUNE 2011
SHAPING OUR FUTURE



As we progress the development of a range of projects and facilities, we are shaping the future for our city. This impacts on the shaping of our environment, our lifestyles, our culture, our social opportunities and our economy. This update of the Council Plan 2010–15 and the Budget 2011–12 ensures that we prepare for a sustainable future.



The design element of “talking marks” has been used throughout this year’s Council Plan. This signifies our commitment to communicate with the community in all that we do.

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We provide many services to support the community that lives and works in our wonderful City. If you've ever visited a maternal and child health centre, been immunised, walked across a manned school crossing, borrowed a library book, been to a community concert or festival, received meals-on-wheels, parked in a public car park, jogged around a sports ground or eaten at a local restaurant or café, then you've benefitted from our services.

This plan outlines our strategic direction for services and infrastructure over the next five years and, in conjunction with the 2011–12 Budget, will help us achieve our vision of making Boroondara a 'vibrant, liveable City which fosters the cultural, environmental, economic and personal wellbeing of our community'.

We are striving to achieve this vision through the following key directions:

- strengthening communities
- enhancing the environment
- ensuring liveability and amenity
- providing facilities and assets.

At Boroondara, we pride ourselves on providing excellent service.

Independent research ranks community satisfaction with our performance as one of the highest in the state.*

In order to maintain this level of satisfaction, we strive to keep in touch with community expectations by asking you for input into decisions that affect you.

We deliver more than 150 services to the community, and consequently have a significant impact on residents' lives.

Whether it's about a new playground, local parking issues or traffic management, or grander issues such as major projects, height controls and the future shape of your neighbourhood; we encourage you to have your say.

Boroondara has a very engaged community with a range of views to contribute. We would like to thank everyone who has put their hand up and had their say – together we are achieving great things in our City.

In 2009, Council created a bold plan for our community's future. We are starting to see the fruits of this vision.

We know it is important to continue delivering vital everyday services to residents, but we also must keep one eye on the future. This is why we invested \$200 million to revitalise several major community assets across Boroondara.

*Source: Wallis Consulting Group Local Government Community Satisfaction Survey, 2010



In June, Council will reopen the Kew Court House and Police Station transforming it into a key centre for local arts.

Construction has begun on the Kew Recreation Centre and the Hawthorn Community Precinct projects. Those projects will come to life in 2011 and 2012, respectively.

We are building a new Hawthorn Aquatic and Leisure Centre, developing a new Camberwell Library, and plans are in progress for the Hawthorn Town Hall.

Each of these facilities will offer Boroondara residents a variety of exciting opportunities, and illustrate our commitment to building a City for the future.

While these large projects are sure to grab attention, we never lose sight of the critical day-to-day tasks that ensure we continue to build upon our City's renowned amenity.

We are committed to maintaining all of our much-loved pavilions, parks, playgrounds, libraries, recreation centres, bike paths, roads, drains, car parks and so much more.

This ongoing work may not feature in the headlines, but these prized community assets are a feature of the municipality and vital sites for community interaction. They encourage a healthy and inclusive lifestyle.

We take our role as the custodian of assets very seriously, and long ago adopted an asset renewal strategy to ensure the long-term viability of our assets.

All of Council's representatives – from the dedicated councillors to our high-calibre and passionate staff – are committed to listening, contributing ideas and, above all, responding to community aspirations. We look forward to working with you all, and continuing to achieve great outcomes for our City.

We hope you enjoy reading the Council Plan, and that it offers an insight into the work we do and the outcomes we are striving to achieve.

A handwritten signature in black ink that reads "Nicholas Tragas".

Cr Nicholas Tragas
Mayor of Boroondara

A handwritten signature in black ink that reads "Catherine Dale".

Dr Catherine Dale
Chief Executive Officer



Vision

A vibrant, liveable city which fosters the cultural, environmental, economic and personal wellbeing of our community.

Mission

To provide services, facilities, support and advocacy to enable our community to further its sense of place and feeling of connectedness.

Values

Our values

How we deliver enhanced services to the community

Acting honestly and ethically on all occasions.
Doing what we say we will do.

Integrity

Ensuring that our service is characterised by openness and transparency.

Working inclusively with others to identify and meet their needs.
Building and sustaining sound relationships.

Collaboration

Encouraging effective engagement and participation.

Taking full responsibility for our own decisions and actions.
Being professional, thorough and timely in our service delivery.

Accountability

Seeking, providing and responding to feedback.

Demonstrating foresight and creativity in meeting the challenges of the future.

Nurturing an environment in which innovative thinking is sought, encouraged and valued.

Innovation

Continuously looking for improvements in our service delivery.

Treating all customers, stakeholders and colleagues with equality and consideration.

Caring about others and ensuring that they feel valued.

Respect

Listening, clarifying and responding appropriately when we communicate with others.

We live these values by displaying strong leadership as we support the community focus on enterprise and wellbeing.

OUR COUNCILLORS



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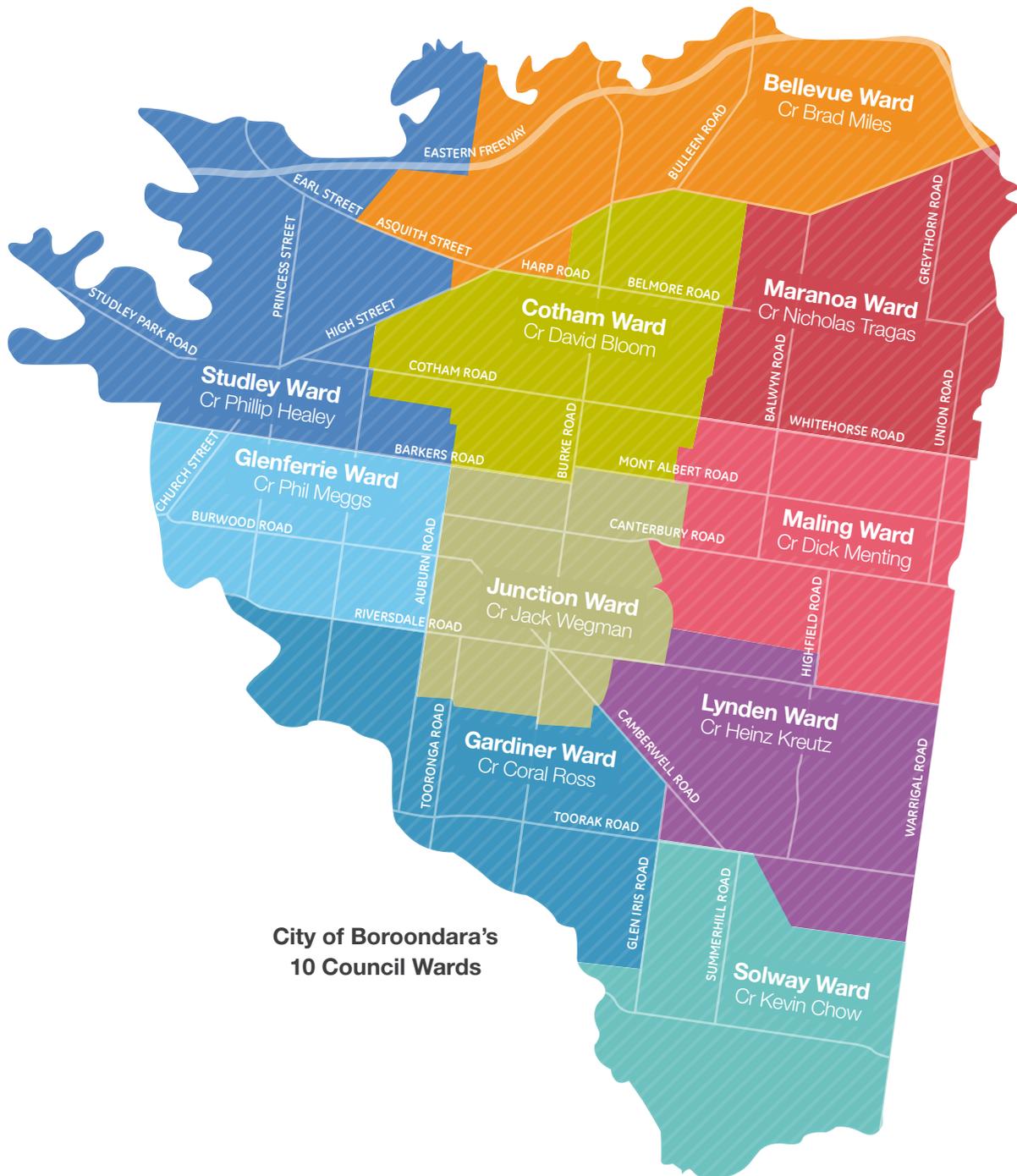


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**City of Boroondara's
10 Council Wards**

The City of Boroondara includes the suburbs of Ashburton, Balwyn, Balwyn North, Camberwell, Canterbury, Deepdene, Hawthorn, Hawthorn East, Kew and Kew East, and parts of the suburbs of Glen Iris and Surrey Hills. It has a total land area of about 60 square kilometres.

Population

Boroondara has a residential population of 169,507 people and is one of the largest local governments in Victoria. Compared to the Melbourne average, we have a similar proportion of young people, but a larger proportion of people aged over 60 years. Within Boroondara, 25% of the population are aged between 0 and 19 years, and 19% are aged 60 years and over. We have one of the largest populations of people aged 85 years, with 3.5% of the population needing assistance with daily living tasks.

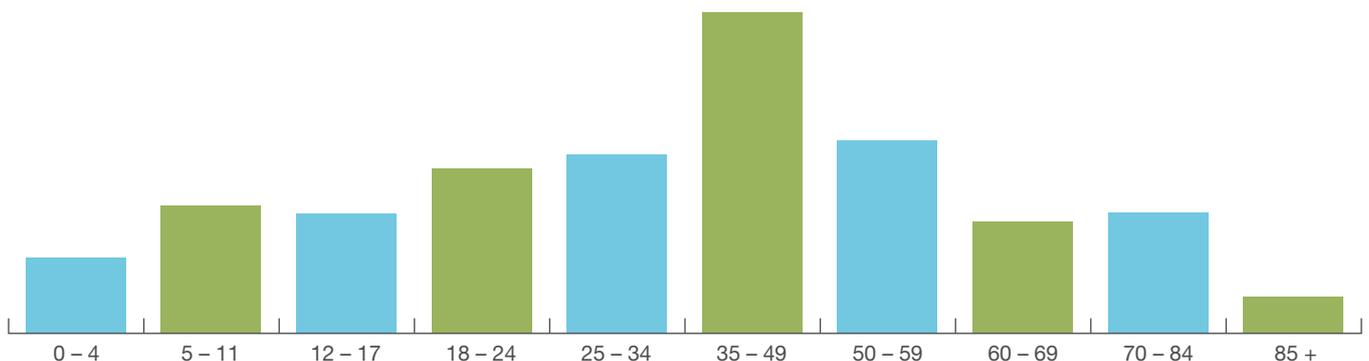
Increases in population are mainly from tertiary students moving in to attend the Swinburne University of Technology and from families with school-aged children buying their second or third homes, who are attracted to the housing and amenities in the area. Young adults leaving home or completing tertiary courses, the retirement of older residents and housing affordability account for population loss. People moving out of Boroondara tend to relocate further east.

Where do we come from?

While nearly seven out of ten Boroondara residents were born in Australia, we are becoming more culturally and linguistically diverse. Residents come from 152 countries and, speak 122 languages other than English. In the last Census, over a quarter of the population was born overseas with the majority coming from a non-English speaking background. Between 2001 and 2006 there was a large increase in the number of residents born in China and India, and more residents were speaking a Chinese language, an Indian language or Vietnamese at home. In 2010, the majority of migrant settlers to Boroondara arrived via the skilled migration stream and were mainly young adults originating from China, India and Malaysia.

Education hub

Boroondara is an education hub with 59 secondary, primary and special education schools, including 13 combined primary and secondary schools, as well as Swinburne University, Swinburne TAFE, two University of Melbourne campuses, and a University of the Third Age. We also have 10 neighbourhood and community houses where residents can obtain accredited training or complete a short course.



City of Boroondara population age groups

Where do we work?

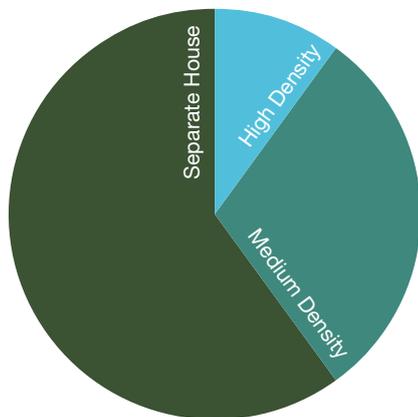
A quarter of Boroondara's residents work within the City of Boroondara and another quarter work in the City of Melbourne. Income levels for individuals, families and households are higher than the metropolitan Melbourne average and almost half of all households have an income in the top 25% of Victoria. However, 13% of all households are considered low income households and are living on less than \$500 a week.

Where do we shop?

Boroondara has a strong retail/commercial sector with the main shopping strips located at Camberwell Junction, Kew Junction and Hawthorn's Glenferrie Road. In total there are 50 shopping centres that support our everyday needs and offer a unique and interesting experience compared to the large shopping malls.

How do we live?

There are 62,974 dwellings in Boroondara, ranging from separate houses (58% of all dwellings) to medium and high density dwellings, which are more commonly found in Hawthorn and Hawthorn East. Housing affordability has become a major issue. Lower income earners are facing rising rents. Likewise, average first-home buyers experience difficulties in affording a home in the City's rising house market, one of the most expensive in Victoria. Approximately 2% of Boroondara's housing can be classified as social housing (provided for non-profit purposes), which includes community based and public housing.



Dwelling styles in Boroondara

Transport

Even though we have train, tram and bus transport routes, there are still areas within the City that do not have easy access to public transport and are reliant on private vehicles. Our sustainable transport pathways continue to expand, with over 56km of on-road cycling paths located on both arterial and local roads. The City also has 32km of shared paths across an array of major trails, including the Gardiners Creek, Anniversary, Main Yarra and Koonung trails.

Our open spaces

Boroondara has retained its green and leafy streets, parks and gardens due to water-wise and sustainable practices. The City is rich in its biodiversity and the array of flora and fauna and it has approximately 600 hectares of open space. The majority of residents have access to open space close to their home, enabling walking as the most commonly undertaken activity.

Like other municipalities, a challenge ahead will be to maintain the standard of our current environment, liveability and heritage amidst the impacts of climate change, water shortages, increased pollution and development. Specific challenges for Council and the community include the maintenance of parks and gardens, retaining the amount of open space and the impact of increasing population densities.

Sources

1. .id consulting, *City of Boroondara Community Profile*, .id, Melbourne, 2011, <http://boroondara.vic.gov.au/our-city/research-statistics> >
2. .id consulting, *Population Forecasts*, .id, Melbourne, 2011, <http://boroondara.vic.gov.au/our-city/research-statistics> >
3. *City of Boroondara, A Social Profile of Boroondara, from 2008*: <http://boroondara.vic.gov.au/our-city/research-statistics> >
4. *Australian Bureau of Statistics 2010, Regional Population Growth (cat. no. 3218.0) and Population by Age and Sex, Regions of Australia (cat. no. 3235.0)*.

Our Boroondara – Our City Our Future

In 2008, Council adopted *Our Boroondara – Our City Our Future*, which is the community's vision for our City towards 2028. The development of *Our Boroondara* involved extensive consultations with over 1,800 people of all ages, backgrounds and life stages. This consultation sought our community's views about four main topics:

1. What the community values now.
2. What they would like to see in 20 years.
3. What challenges need to be addressed over the next 20 years.
4. What role the community, Council and other levels of government can play to achieve this shared vision for the City.

The Boroondara community identified two long-term issues – community connectedness and sustainability. These themes are addressed through four major vision themes:

- Community wellbeing;
- Managing a sustainable environment;
- Planning a well-designed and sustainable city, and
- Connecting our City.

Our progress in these areas is measured by a set of community wellbeing indicators. These indicators are reported each year in the Annual Report and also identify community issues that will inform future planning and provide direction for the Council Plan.





The current Council outlined its strategic plan for its term of office in the Council Plan 2009–14. This was updated in 2010. This document, Council Plan – June 2011, presents an annual update, outlining Council’s long term vision and strategies, as well as actions to be taken for the 2011–12 financial year.

A great deal of information has been considered in creating this plan update. Council’s long and short term visions have been influenced by community aspirations, priorities and needs. Many social, economic and environmental changes will influence these priorities for the future of our community.

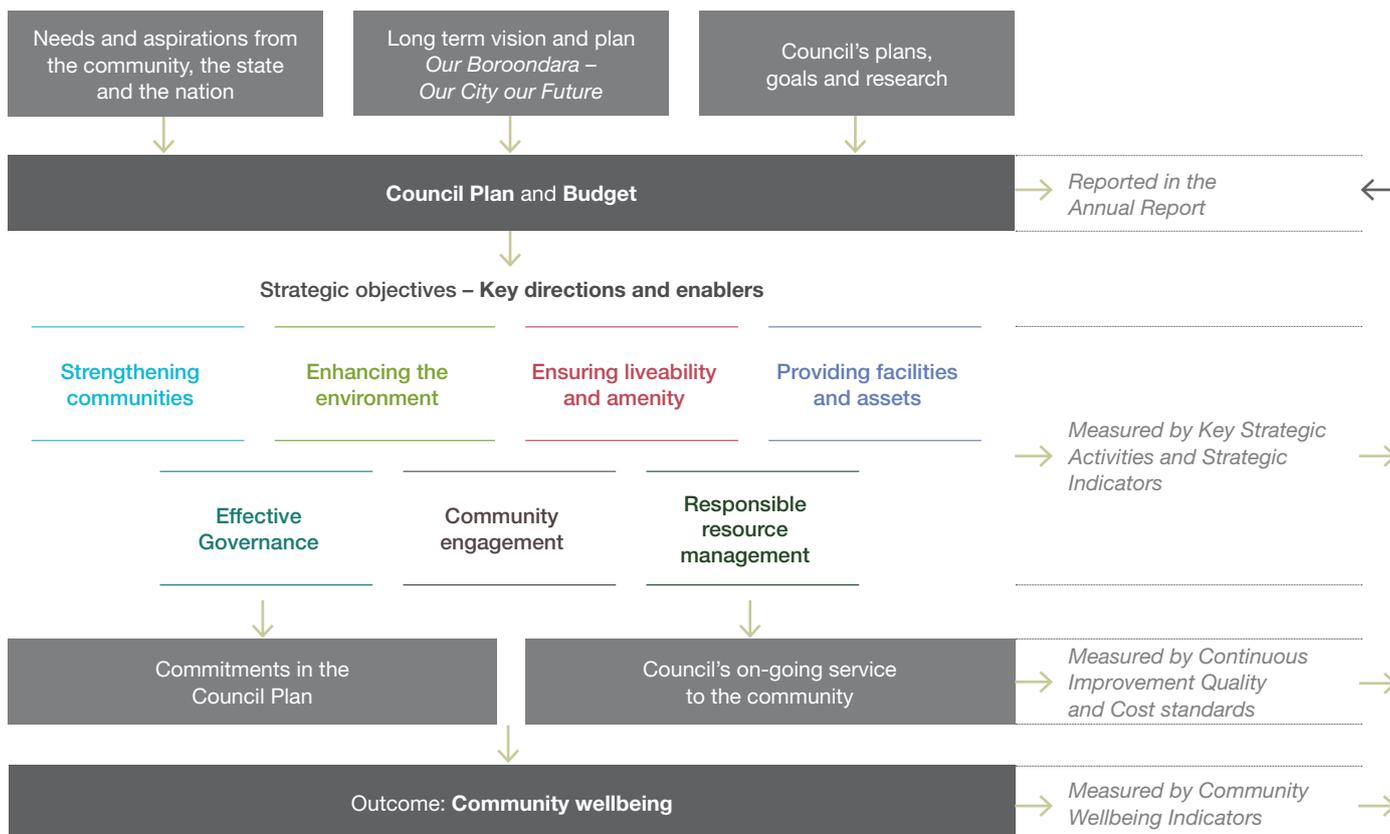
Along with the community’s priorities, policies, grants and legislative changes are built into our Corporate Planning Framework to ensure that Council represents the range of plans for the best outcomes for our City.

In preparing a Council Plan the economic conditions, asset renewal, community infrastructure and the environment are key factors. Community satisfaction surveys are conducted regularly to ensure that changing needs are fulfilled and plans put into place to ensure that we budget for long term needs.

The City of Boroondara’s culture of improvement and innovation makes sure that future strategies, plans and policies are updated with considerable community consultation. The integrated planning framework is outlined in the diagram below.

Our culture of foresight thinking also ensures that we identify future global and local issues to achieve our vision of “a vibrant, liveable city which fosters the cultural, environmental, economic and personal wellbeing of our community”.

Our Integrated planning and monitoring framework



The Council Plan 2009–14 describes the objectives for the council term. To define the broad direction and goals, Council’s Key Directions (Strategic Objectives) aim to reflect the community’s aspirations, needs and priorities.

This Council Plan – June 2011 outlines the strategies to achieve these objectives and specific activities to be addressed by Council during the 2011–12 financial year.

The following chart shows how the various parts of the plan fit together.



How to read the Council Plan June 2011

For each objective a set of indicators is described in **Key Strategic Activities and Strategic Indicators**. These show how we will measure our achievements.

Our progress in successfully delivering on these goals is reported to the community through Council’s **Quarterly Performance Reports and the Annual Report**. To demonstrate past achievements some measures from the previous year are highlighted in ‘A snapshot of our achievements’ for each objective.

STRATEGIES, PLANS AND POLICIES ARE ALIGNED WITH COUNCIL'S KEY DIRECTIONS

Strategies	Strengthening communities	Enhancing the environment	Ensuring liveability and amenity	Providing facilities and assets
Arts and Cultural Strategy 2008–13	■			■
Asset Management Strategy			■	■
Biodiversity Strategy		■	■	■
Boroondara Bicycle Strategy 2008–18		■		■
Boroondara Early Years Strategy 2008–13	■			
Boroondara Public Art Strategy 2010–15	■			
Boroondara Road Safety Strategy 2007–12			■	■
Boroondara Soccer Strategy	■			
Boroondara Sports Strategy	■			
Boroondara Water Strategy 2004–14		■	■	■
Boroondara Young People's Strategy 2009–14	■			
Camberwell Shopping Centre Streetscape Development Strategy	■		■	■
Communications and Engagement Strategy 2009–14	■			
Creating an Age Friendly Boroondara 2009–14	■			
Cultural Facilities Strategy 2009–14	■			■
Economic Development Strategy 2009–16				■
Graffiti Strategy			■	
Integrated Transport Strategy 2006–26		■	■	
Kew Junction Walkability Study/Strategy 2007–12		■	■	
Leisure Facilities Strategy and Plan 2009–14	■			■
Library Services Future Directions Strategy 2004–14	■			
Municipal Skate and BMX Strategy	■			■
North East Precinct Project				
Open Space Strategy			■	
Our Low Carbon Future – City of Boroondara Strategy		■	■	■
Playgrounds Development Strategy	■			■
Risk Management Strategy 2009–12	■		■	
Strategy for the Provision and Management of Public Toilet Facilities 2005			■	■
Town Hall Gallery Art Collection Strategy 2010–15	■			■
Waste Minimisation and Recycling Strategy 2003–10		■		
Plans				
Ashburton Shopping Centre Master Plan	■	■	■	
Asset Management Plan for Bridges			■	■
Asset Management Plan for Buildings and Other Structures			■	■
Asset Management Plan for Drainage			■	■
Asset Management Plan for Fixed Plant and Equipment			■	■

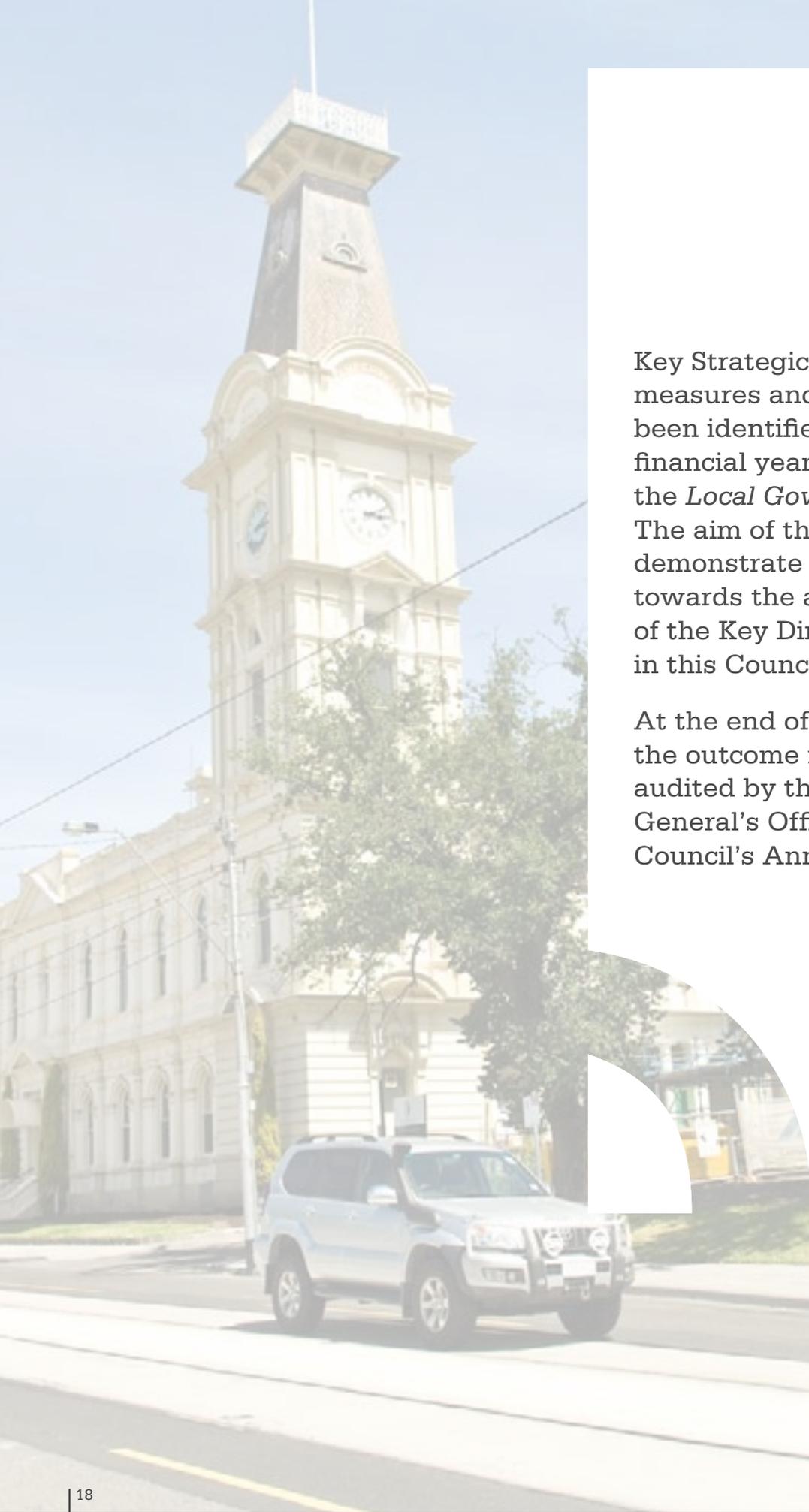
Plans Continued

	Strengthening communities	Enhancing the environment	Ensuring liveability and amenity	Providing facilities and assets
Asset Management Plan for Paths in Road Reserves and Parks				
Asset Management Plan for Road Base, Surface, Kerb and Channel				
Asset Management Plan for Traffic Management Devices				
Balwyn Structure Plan				
Biodiversity Corridors Plan				
Boroondara Public Health and Wellbeing Plan 2009–13				
Burwood Village Shopping Centre Urban Design Framework				
Camberwell Junction Structure Plan				
Camberwell Sportsground Concept Master Plan				
Central Gardens Hawthorn Master Plan 1996				
Community Consultation and Engagement Framework				
Cultural Diversity Plan 2009–13				
Customer Service Plan 2010–13				
Deepdene Park Master Plan				
Domestic Animal Management Plan				
Former Willison Bowls Club Concept Master Plan				
Fritsch Holzer Park Master Plan				
Glenferrie Oval, Grace Park and LE Bray Reserve Concept Master Plan				
Glenferrie Road Shopping Centre Concept Master Plan				
Glenferrie Structure Plan				
Gordon Barnard Reserve Master Plan				
Greythorn Park Master Plan				
HA Smith Reserve Concept Master Plan				
Kew Junction Business Centre Streetscape Development Plan				
Kew Junction Structure Plan				
Maranoa Gardens and Becket Park Master Plan 1996				
Markham Victory Reserve Revised Concept Master Plan				
Municipal Emergency Management Plan				
Neighbourhood House Plan 2009–13				
Road Management Plan				
Shopping Centre Improvement Plan				
South Surrey Park Master Plan				
Stormwater Environmental Management Plan				
Victoria Park Concept Master Plan				
West Hawthorn Urban Design Framework 2006				
Willsmere-Chandler Park Management Plan				

STRATEGIES, PLANS AND POLICIES ARE ALIGNED WITH COUNCIL'S KEY DIRECTIONS

Policies	Strengthening communities	Enhancing the environment	Ensuring liveability and amenity	Providing facilities and assets
Boroondara Kindergarten Central Enrolment Scheme Policy	Light Blue			
Business Based at Home Policy	Light Blue		Light Red	
Capital Assistance for Community Agencies and Services Policy	Light Blue			Light Purple
Capital Assistance for Sporting and Recreational Facilities Policy	Light Blue			Light Purple
Commercial Street Furniture Policy and Guidelines	Light Blue		Light Red	
Community Development Grants Policy	Light Blue	Light Green	Light Red	
Community Engagement Policy	Light Blue			
Community Facilities Leasing Policy	Light Blue			Light Purple
Community Festivals and Events Policy 2010–14	Light Blue			
Community Use of Council Meeting Facilities Policy	Light Blue			Light Purple
Development and Funding of Sportsground Pavilions Policy	Light Blue			Light Purple
Disability Access and Inclusion Policy and Action Plan 2008–12	Light Blue		Light Red	
Disability Parking Policy	Light Blue		Light Red	
Environment Policy		Light Green		
Gaming Policy	Light Blue		Light Red	
Library Collection Development Policy	Light Blue			
Management of Cyprus Hedges Policy		Light Green	Light Red	
Office Development Policy	Light Blue		Light Red	
Open Space Policy		Light Green	Light Red	
Parking Management Policy			Light Red	
Plaques Policy	Light Blue			
Public Lighting Policy			Light Red	
Recognising Indigenous Culture and Heritage Policy 2009–13	Light Blue			
Recreation Facilities Concessions Access Policy	Light Blue			
Resident Parking Policy			Light Red	
Residential Design Policy			Light Red	
Residential Land Subdivision Policy			Light Red	
Residential Street Party Policy			Light Red	
Single Dwelling Covenant Policy			Light Red	
Social Housing Policy and Action Plan 2008–11	Light Blue		Light Red	
Sponsorship and Acknowledgement Policy 2010	Light Blue			
Sustainable Buildings Policy		Light Green	Light Red	Light Purple
Town Hall Gallery Collection Acquisition Policy	Light Blue	Light Green	Light Red	Light Purple
Traffic Management Policy			Light Red	
Tree Development and Management Policy		Light Green		
Vehicular Crossings Policy for Individual Residential Property Titles			Light Red	Light Purple





Key Strategic Activities, measures and targets have been identified for the 2011–12 financial year in accordance with the *Local Government Act 1989*. The aim of these measures is to demonstrate Council's progress towards the achievement of the Key Directions outlined in this Council Plan.

At the end of the financial year the outcome for each measure is audited by the Victorian Auditor General's Office and included in Council's Annual Report.

Strengthening communities

Key Strategic Activity	Performance Measure	Context	Target	Department
Community inclusion	Number of referrals by the Boroondara Volunteer Resource Centre.	The 2009–10 actual was 1,168 referrals. This significant increase in referrals may be attributed to the Global Financial Crisis and the Victorian Government's volunteering program. Historical data has trended towards 800 referrals per annum prior to 2008–09.	820	Library Services and Volunteer Development
Local business	Number of events, seminars and workshops implemented to support local business.	This is a new measure in 2011–12. The 2009–10 actual was 22 training seminars provided to local business.	30	Economic Development
Health and ageing	Proportion of infants born that receive primary immunisations.	The 2009–10 actual was 91% immunised.	92%	Health, Ageing and Disability Services
Health and ageing	Proportion of registered food premises that receive at least one full compliance assessment annually.	The 2009–10 actual was 97%. The target for 2011–12 has been set following a series of changes, and will be reviewed in the future.	95%	Health, Ageing and Disability Services
Library services	Number of loans per active borrower.	This is a new measure in 2011–12. The 2009–10 actual was 59 loans.	60	Library Services and Volunteer Development

Enhancing the environment

Key Strategic Activity	Performance Measure	Context	Target	Department
Living sustainably	Council mains and carted recycled water consumption.	The total water consumption for 2009–10 was 196,617kl due to drought based water restrictions. Under Stage 2 water restrictions 250,000kl is an appropriate target.	Less than 250,000kl	Environment and Sustainable Living
Living sustainably	Waste diversion from landfill, calculated as the proportion of the overall kerbside waste stream that is recycled (includes paper, bottles and green waste) instead of being disposed to landfill.	The 2009–10 actual was 52%. The Victorian metropolitan average for 2008–09 was 43%. Sustainability Victoria has not yet released the results of the 2009–10 Victorian Local Government Annual Survey.	52%	Infrastructure Services
Living sustainably	Number of households involved in the Backyard Biodiversity Community Project.	This is a new measure for 2011–12. It is estimated that there will be 40 households participating in the pilot Backyard Biodiversity Community Project during 2010–11.	60	Environment and Sustainable Living
Parks, gardens and natural environment	Integrated Open Space Services' (IOSS) Face to Face Customer Satisfaction Survey, measure users satisfaction with a range of parks in Boroondara, benchmarked with 17 other councils.	The 2009–10 actual was 81%. As the Melbourne Region Mean Score was 76%, a target of 80% represents Boroondara's continuing high performance.	80%	Parks and Gardens
Parks, gardens and natural environment	Indigenous trees, shrubs, grasses and groundcovers planted during the year.	This was a new measure in 2010–11. The 2011–12 target has been set based upon the number of scheduled plantings.	30,000	Parks and Gardens

Ensuring liveability and amenity

Key

Strategic

Activity	Performance Measure	Context	Target	Department
Land use, planning and building	Percentage of planning applications processed within 60 days.	The 2009–10 actual was 90% due to a decrease in the number of planning applications being processed as a direct result of the Global Financial Crisis. The target for 2011–12 has been set at 80% based on historical trends.	80%	Statutory Planning
Parking, traffic and transport	Number of proactive neighbourhood street and park patrols.	The 2009–10 actual was 11,425 patrols. The target for 2011–12 is a result of the refinement of the definition of a proactive patrol.	11,000	Local Laws

Providing facilities and assets

Key

Strategic

Activity	Performance Measure	Context	Target	Department
Managing assets	Percentage of adopted Capital Works, including new and renewal, projects completed at the conclusion of the financial year. (Based on the number of projects.)	The 2009–10 actual was 92%. A target of 90% allows for latent conditions and planning issues that commonly arise.	90%	Projects and Strategy
Managing assets	Number of proactive strip shopping centre maintenance inspections completed.	This is a new service in 2010–11. The estimated number of inspections to be conducted in 2010–11 is 85.	98	Infrastructure Services
Sporting facilities	Total number of attendances at Boroondara leisure and aquatic centres.	The 2009–10 actual was 2,722,971 attendances. The decrease in the target for 2011–12 is due to the planned six month closure of the Hawthorn Aquatic and Leisure Centre during its redevelopment.	2,400,000	Leisure and Sport

Effective governance

Key Strategic Activity	Performance Measure	Context	Target	Department
Governance	Percentage of Freedom of Information Requests responded to within prescribed timeframes.	The 2009–10 actual was 100%.	100%	Governance

Community engagement

Key Strategic Activity	Performance Measure	Context	Target	Department
Engaging with the community	Percentage awareness and take-up of community engagement guidelines and toolkit for significant community projects.	This is a new measure in 2011–12. No result is available for 2009–10 as the guidelines and toolkit are still under development.	100%	Communications and Engagement
Customer service and research	Satisfaction with customer service responsiveness.	This is a new measure in 2011–12. The first quarter of 2010 actual was 76%.	80%	Communications and Engagement

Responsible resource management

Key Strategic Activity	Performance Measure	Context	Target	Department
Business and people support	Percentage of employees continuing employment with Council annually.	The 2009–10 actual was 89%. A target of 85% reflects the upturn in the economy and the low levels of unemployment generally.	85%	People, Culture and Development
Financial management	Percentage completion of Audit Committee annual plan.	The 2009–10 actual was 100%. A target of 95% allows a minor amount of non-completion of the annual plan due to changed priorities.	95%	Financial Services
Financial management	Working capital ratio.	The 2009–10 actual was 1.52:1.	1.29:1	Business Development



We will identify and respond to community needs and provide opportunities to enable people in our community to be supported and involved.

1. Community inclusion

What we will do

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

Community outcome

A cohesive, healthy and connected community.

2011–12 Commitments

- 1.1 Review the Disability Access and Inclusion Policy 2008–12 to facilitate increased levels of participation by community members.
Community Planning
 - 1.2 As part of Council's Older Women and Homelessness research project, investigate factors that lead to homelessness for older women in Boroondara and identify strategies to reduce this.
Community Planning
 - 1.3 Implement an engagement program with culturally and linguistically diverse residents and identify leadership opportunities.
Community Planning
 - 1.4 Celebrate the 20th anniversary of the Boroondara Volunteer Resource Centre and plan for relocation of the Centre to new premises as part of the Camberwell Library and Office Project.
Library Services and Volunteer Development
 - 1.5 Contribute to the implementation of the Inner East Primary Care Partnership Prevention of Violence Against Women Local Council Project in Boroondara to reduce domestic violence in the municipality.
Community Planning
-

2. Local business

What we will do

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

Community outcome

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

2011–12 Commitments

- 2.1 Develop and implement communications and marketing initiatives to boost the profile and usage of local business.
Economic Development
 - 2.2 Develop and implement initiatives to support Christmas in Boroondara within our shopping centres to encourage residents to celebrate and shop locally.
Economic Development
-

3. Families and young people

What we will do

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

Community outcome

Healthy, connected families and youth able to access a wide range of opportunities.

2011–12 Commitments

- 3.1 Increase engagement with young people across the municipality through the facilitation of a Youth Forum.

Family Services

- 3.2 Undertake an options and cost benefit analysis to determine the preferred site for the future provision of a youth space in Hawthorn.

Family Services

- 3.3 Continue to advocate on behalf of young families for adequate resources and support from the Commonwealth and State Governments to:

- support kindergartens implement universal access, and
- ensure places for 4-year-old and 3-year-old kindergarten are not negatively impacted.

Family Services

4. Health and ageing

What we will do

Plan and implement programs to enhance the health, wellbeing and independence of Boroondara's community members, particularly older people.

Community outcome

Boroondara's community members, especially older people, are supported to be independent and feel safe.

2011–12 Commitments

- 4.1 Review the City of Boroondara/Camcare triennial service agreement to ensure optimal levels of support services for the community.

Family Services

- 4.2 In partnership with Inner East Community Health Service implement a range of projects that support healthy and active ageing.

Health, Ageing and Disability Services

- 4.3 Develop and deliver information about health promotion activities for people over 60 years of age.

Health, Ageing and Disability Services

- 4.4 Improve promotion of Council's immunisation services to encourage increased participation, including the utilisation of online tools and social media.

Health Ageing and Disability Services

- 4.5 Undertake a development plan to address the long term accommodation and other needs of University of the Third Age (U3A) organisations across Boroondara.

Health Ageing and Disability Services

5. Library services

What we will do

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

Community outcome

Innovative library services for all members of the community.

2011–12 Commitments

- 5.1 Relocate library service provision within the Camberwell Library and Office Project.
Library Services and Volunteer Development
-
- 5.2 Complete planning stages for the Ashburton Community Precinct Project based on community consultation to develop an integrated community facility.
Major Projects
-

6. Arts and culture

What we will do

Provide services, activities, programs and facilities for the community to participate in a broad range of arts and cultural opportunities.

Community outcome

Innovative cultural programs and events for all members of the community.

2011–12 Commitments

- 6.1 Progress the redevelopment of the Hawthorn Town Hall to provide a community cultural centre for the City that will showcase and support arts, community, heritage, civic and social activities for Boroondara.
Major Projects
-
- 6.2 Develop the Kew Court House as a vibrant and inclusive arts and culturally enriching activity hub.
Arts and Culture
-

Strategic Indicators

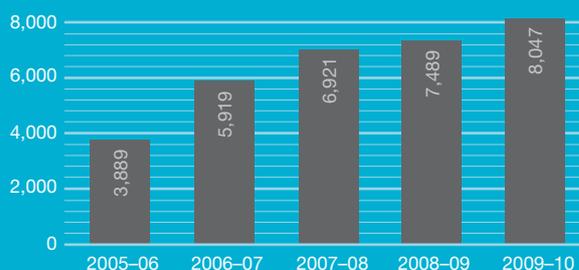
Strengthening communities

Strategic Indicator	Performance Measure	Context	Target	Department
Community inclusion	Number of groups assisted by community grants.	The 2009–10 actual was 75 groups.	90	Community Planning
Families, children and young people	Percentage participation of children in the optional 3.5 year old maternal and child health check.	The 2009–10 actual was 66%.	65%	Family Services
Families, children and young people	Number of young people attending Youth Services programs or services.	The 2009–10 actual was 2,100 participants.	2,300	Family Services
Library services	Percentage of Boroondara residents who are active borrowers.	This is a new measure in 2011–12. The 2009–10 actual was 39%.	40%	Library Services and Volunteer Development
Arts and culture	Percentage increase in attendance at Arts and Culture events.	This is a new measure in 2011–12. The 2010–11 attendance is predicted to be 12,445 with a target of 13,670 in 2011–12.	10%	Arts and Culture

A snapshot of our achievements

- The creation of the economy.id website allows local businesses to access a wealth of important statistics giving valuable insight into Boroondara's economic profile.

• Town Hall Gallery visits.







We will improve our natural and urban environment in a sustainable way.

7. Living sustainably

What we will do

Promote sustainability through sound environmental practice.

Community outcome

A sustainable future for the Boroondara community.

2011–12 Commitments

- 7.1 Expand the number of locations and participants in a new Backyard Biodiversity Community Project (following a successful pilot in 2010–11).
Environment and Sustainable Living
-
- 7.2 Undertake a feasibility study of the potential for combined heat and power generation at Boroondara Sports Complex and Kew Recreation Centre.
Environment and Sustainable Living
-

8. Parks, gardens and natural environment

What we will do

Ensure sustainable practices in the management of our parks, gardens and sportsgrounds.

Community outcome

High quality natural environments, parks and gardens for the current and future Boroondara community.

2011–12 Commitments

- 8.1 Deliver Stage Five of the introduction of summer grass conversion program to the following sports grounds: Willsmere Reserve, Willison Park, Dorothy Laver Reserve East and Leigh Park.
Parks and Gardens
-
- 8.2 Work with park advisory groups and friends groups to identify improvements and opportunities to current relationships and practices.
Parks and Gardens
-

Strategic Indicators

Enhancing the environment

Strategic Indicator	Performance Measure	Context	Target	Department
Living sustainably	Tonnes of CO ₂ emissions from energy used in all Council owned and operated buildings, street lighting, Council fleet, taxi and air travel.	The interim 2009–10 actual was 26,695 tonnes of CO ₂ .	26,600 or less	Environment and Sustainable Living
Living sustainably	Percentage of attendees satisfied or very satisfied with Living for our Future workshops.	The 2009–10 actual was 97%.	90%	Environment and Sustainable Living
Parks, gardens and natural environment	Monthly audit scores of 18 parks measuring the quality, appearance and maintenance performance of public open space areas.	The 2009–10 actual was 89. A target of 85 reflects the potential impact of the external environment on public open space areas.	85	Parks and Gardens

A snapshot of our achievements

- Installation of a solar power system at Camberwell will generate over 16,000kW of onsite renewable energy per year.
- 700 people attended Living for our Future workshops that were hosted in conjunction with seven local schools and kindergartens to enhance local biodiversity and minimise waste, water and energy usage.





We will protect and improve the character of our neighbourhoods for current and future generations.

9. Land use, planning and building

What we will do

Engage with our community in striving for protection and enhancement of the natural and built environment.

Community outcome

Strategic planning to protect and enhance the environment and liveability.

2011–12 Commitments

- 9.1 Prepare the draft Open Space Strategy and present to Council for community consultation to provide clear policy on open space provision.
Strategic Planning
-
- 9.2 Progress the draft My Neighbourhood Housing Strategy to provide clarity on urban design in residential areas.
Strategic Planning
-
- 9.3 Deliver Council's Shopping Centre Improvement Plan by designing streetscape improvement works at Riversdale Road East Shopping Centre.
Environment and Sustainable Living
-
- 9.4 Deliver Council's Shopping Centre Improvement Plan by implementing streetscape improvement works at Hawthorn East (Tooronga Road) Shopping Centre.
Environment and Sustainable Living
-

10. Parking, traffic and transport

What we will do

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

Community outcome

A community with appropriate traffic controls, parking rotation and availability, and transportation solutions.

2011–12 Commitments

- 10.1 Develop a TravelSmart Plan for traders of the Ashburton Strip Shopping Centre to encourage walking, cycling and public transport as preferred modes of travel to and from the shopping centre.
Engineering and Traffic
-
- 10.2 Continue Council's response to changing parking requirements and sustainable transport initiatives by undertaking parking precinct plans for Balwyn and Camberwell.
Strategic Planning
-
- 10.3 Continue Council's response to changing parking requirements and sustainable transport initiatives by presenting a report to Council for endorsement of the Glenferrie Parking Precinct Plan.
Engineering and Traffic
-



11. Safety and amenity

What we will do

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

Community outcome

High standards of community safety, health and amenity.

2011–12 Commitments

- 11.1 Develop a Rooming House Enforcement Policy and Inspection Procedure to protect the community and improve inspection process.

Building Services

- 11.2 Develop a Pool and Spa Barrier Safety Policy to ensure effective monitoring of pool and spa barriers.

Building Services

- 11.3 Review, develop and implement standard operating guidelines and procedures to improve service outcomes in the delivery of Local Laws functions.

Local Laws

Strategic Indicators

Ensuring liveability and amenity

Strategic Indicator	Performance Measure	Context	Target	Department
Land use, planning and building	Percentage of customer service satisfaction provided by Statutory Planning.	The 2010–11 actual was 78.5%.	80%	Statutory Planning
Land use, planning and building	Percentage of building permits checked within 10 days.	The 2009–10 actual was 100%.	100%	Building Services
Safety and amenity	Percentage of graffiti removed from Council owned assets within 48 hour timeframe.	The 2009–10 actual was 95%.	95%	Infrastructure Services

A snapshot of our achievements

- The Kew Junction Structure Plan and Balwyn Structure Plan were adopted setting out guidelines for built form, height, land use, character, heritage, traffic, parking and access.
- Council's commitment to improving sustainability and supporting safe transport options was progressed through closing the gap on the Gardiners Creek Trail between Warrigal Road Ashwood and the Solway Street bridge in Ashburton.



We will proactively manage the ongoing maintenance and development of Council's assets and facilities to meet our community's current and future needs.

12. Managing assets

What we will do

Implement strategies for the development and ongoing renewal of Council's physical assets.

Community outcome

Assets, activities and processes are well managed and deliver safe and usable facilities.

2011–12 Commitments

- 12.1 In support of services delivered to our community, undertake our annual asset renewal program, including:
- road refurbishment and road re-sheeting
 - brick drain renewal
 - building renewal
 - park asset renewal
 - footpath renewal.
- Infrastructure Services*
-
- 12.2 In support of services delivered to our community, undertake our annual asset maintenance program, including roads, drains, buildings, parks and footpaths.
- Infrastructure Services*
-
- 12.3 Produce an Asset Management Plan for playgrounds.
- Asset Management*
-
- 12.4 Complete the development of an asset management plan for biodiversity sites across the City to improve the management of biodiversity sites across the City.
- Parks and Gardens*
-
- 12.5 Implement proactive inspection programs for main shopping centres to improve the safety and enjoyment of shoppers and traders through a consistent standard of asset maintenance.
- Infrastructure Services*
-

13. Sporting facilities

What we will do

Manage, develop and improve Council's physical assets for long-term sustainability, amenity and public safety.

Community outcome

High quality sports facilities for everybody to enjoy.

2011–12 Commitments

- 13.1 Commence detailed design for the development of additional health club facilities at Boroondara Sports Complex to meet community demand.
- Leisure and Sport*
-
- 13.2 Progress the redevelopment of the Hawthorn Aquatic and Leisure Centre into a state of the art aquatic leisure facility which will meet the current and future health and wellbeing needs of the local community.
- Leisure and Sport*
-

Strategic Indicators

Providing facilities and assets

Strategic Indicator	Performance Measure	Context	Target	Department
Managing assets	Percentage of planned facilities maintenance completed.	The 2009–10 actual was 98%.	98%	Infrastructure Services
Managing assets	Percentage completion of biannual risk ratings for local and VicRoads roads carrying more than 2,000 cars per day.	The 2009–10 actual was 100%.	100%	Asset Management
Managing assets	Requests for bin pickups as a percentage of bins.	This is a new measure in 2011–12. The 2009–10 actual was less than 0.1%.	less than 0.1%	Infrastructure Services
Sporting facilities	Percentage of users satisfied or very satisfied with the Boroondara leisure and aquatic centres.	This is a new measure in 2011–12. No result is available for 2009–10 as a survey was not undertaken.	85%	Leisure and Sport



A snapshot of our achievements

- Construction commenced for the Hawthorn Community Precinct Project.
- Design and community consultation completed for the Camberwell Library and Office Project.



A snapshot of our achievements

- Of 128 national teams, the Boroondara LGMA Challenge representatives ranked in the top three for their pre challenge task, addressing issues of gender inequity.
- 60 council meetings held with 335 submissions and public questions.

Through our commitment to advocacy and effective decision-making we will demonstrate good governance by being consensus-orientated, equitable, effective and efficient.

14. Governance

What we will do

Provide open and transparent processes and strong accountability to the community.

Community outcome

A high standard of democratic and corporate governance and sound financial records and budget systems are maintained.

2011–12 Commitments

14.1 Prepare the Annual Report for adoption by Council and provide to our community and the Minister of Local Government by 30 September 2011.

Business Development

Strategic Indicators

Effective governance

Strategic Indicator	Performance Measure	Context	Target	Department
Governance	Percentage satisfied that Council is open about the decisions it makes.	This is a new measure in 2010–11.	72%	Governance
Governance	Number of meetings allowing opportunities for community members to present to Council.	This is a new measure in 2011–12. The 2009–10 actual was 43. The 2011–12 target is based upon Council's current meeting schedule.	40	Governance



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We will provide opportunities for our community to have a say in matters of interest to them and respect that they have a role in achieving Boroondara's vision.

15. Engaging with the community

What we will do

Develop and offer a range of communications and engagement opportunities to meet differing community needs.

Community outcome

Council information and services meet community expectations and an organisation that demonstrates its culture of engagement.

2011–12 Commitments

- 15.1 Apply and review the community engagement guidelines and toolkit to ensure they are meeting community and officer expectations.
Communications and Engagement
- 15.2 Improve service delivery through the implementation of the Internal Communications Plan 2011–12 actions.
Communications and Engagement
-

16. Customer service and research

What we will do

Seek feedback on community satisfaction to inform improvement initiatives so that we continue to offer a responsive and friendly service to the community both by phone and in person.

Community outcome

Council information and services meet community expectations.

2011–12 Commitments

- 16.1 Review distribution of the Bulletin to deliver in a variety of ways that suits residents' preferences, and gives certainty to delivery.
Communications and Engagement
- 16.2 Independently assess the quality of customer responsiveness to inform a customer service improvement program.
Communications and Engagement
- 16.3 Deliver the 2011–12 Service Research Program and inform the development of a continuous improvement plan for the organisation.
Communications and Engagement
- 16.4 Develop online opportunities for the community to consult and engage with each other and council, for example social media and blogs.
Communications and Engagement
-



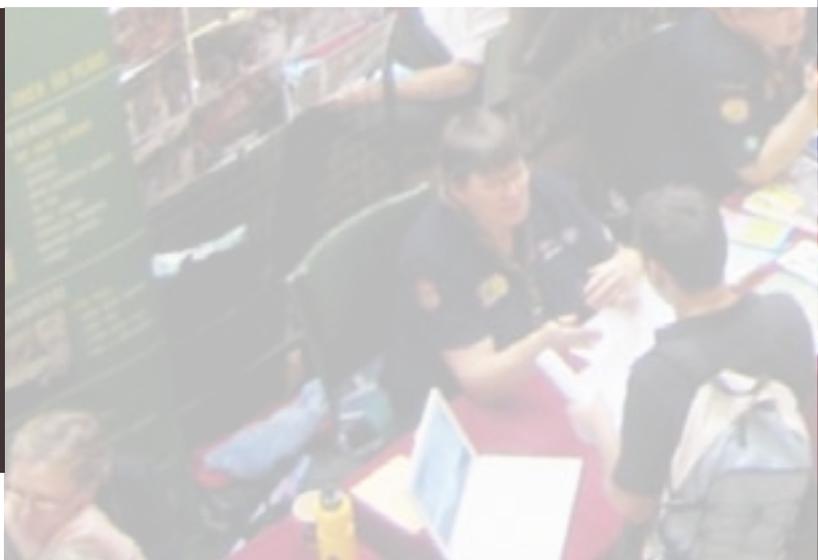
Strategic Indicators

Community engagement

Strategic Indicator	Performance Measure	Context	Target	Department
Engaging with the community	Percentage not satisfied that Council provide an opportunity to have a say on important local issues.	The 2010–11 actual was 15%.	≤ 14%	Communications and Engagement
Customer service and research	Average time callers wait before their call is answered.	This was a new measure in 2010–11. To date, callers have waited an average of 22 seconds before their call is answered during 2010–11.	≤ 25 seconds	Communications and Engagement
Customer service and research	Percentage of callers who hang up after 20 seconds.	This was a new measure in 2010–11. To date, 2.7% of callers have hung up after 20 seconds during 2010–11.	≤ 2.5%	Communications and Engagement

A snapshot of our achievements

- A coaching program was introduced to Customer Service to ensure industry best practice and raise the standard of phone service delivered to the community.
- The new look website was released making it easier and better for users to find information.







We will ensure that sound financial and risk management, and transparent business practices are carried out by capable and professional people, whose main focus is on the proactive delivery of quality service.

17. Business and people support

What we will do

Continuously improve and implement processes for business planning, risk and records management, and information technology.

Community outcome

Best practice approach to managing risk, business planning, service delivery, information technology and records management.

2011–12 Commitments

17.1 Enhance a culture of creativity and foresight to ensure that we meet the future needs of the community by reviewing the Innovation Framework.

People, Culture and Development

17.2 Audit the Occupational Health and Safety aspects of Council's risk management practices from the Risk Management Strategy 2009–12, for compliance and organisational consistency.

People, Culture and Development

17.3 Ensure continued employment of capable, diverse and high quality people through implementation of actions from the Attraction and Retention Plan and the Ageing Workforce Plan.

People, Culture and Development

17.4 Identify and address opportunities for improved service through implementation of an expanded continuous improvement program based on service research evidence.

Business Development

17.5 Enhance Council's archiving and records management processes in line with Public Records Office requirements to ensure records are appropriately managed and preserved, and to continue the move toward electronic document storage.

Information Technology

17.6 Create an urban design reference booklet for planners to further improve existing skills that will enable enhanced customer service.

Statutory Planning

18. Financial Management

What we will do

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

Community outcome

Sound financial records and budget systems are maintained.

2011–12 Commitments

- 18.1 Prepare the Annual Budget in line with best practice and statutory requirements for adoption by Council by 30 June 2012.

Business Development

- 18.2 Complete the Annual Financial Statements for the year ended 30 June 2011 and receive Audit Clearance by the legislated timeline.

Financial Services

Strategic Indicators

Responsible resource management

Strategic Indicator	Performance Measure	Context	Target	Department
Business and people support	Remain in the first quartile of surveyed organisations for percentage overall satisfaction with the organisation as measured in the bi-annual employee satisfaction survey.	The 2009–10 actual was 71.5%, placing in the first quartile.	First quartile of surveyed organisations.	People, Culture and Development
Business and people support	System availability of corporate applications.	The 2009–10 actual was 99%. A target of 98% allows for system upgrades.	98%	Information Technology
Business and people support	Percentage of Enterprise Content Management action requests completed within Service Charter timeframes.	The 2009–10 actual was 92%.	92%	Information Technology
Business and people support	Percentage completion of the annual internal audit plan.	The 2009–10 actual was 100%.	100%	Business Development

A snapshot of our achievements

- Ageing Workforce and Attraction and Retention plans were implemented to better manage human resources.
- These plans were supported by the adoption of the Knowledge Management Framework to ensure maximum retention of individual and organisational knowledge.



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, as reflected in the Council Plan, 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.

Financial Principle

Council will fund all operating and capital expenditure in a prudent, ethical and responsible manner. Council will seek and accept external funding contributions to a project where the acceptance of the funding will not compromise Council's principles or objectives.

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.

Debt will be maintained at levels below the following guidelines:

- indebtedness as a percentage of rate revenue – 80% or less
- defined as the total amount of interest bearing liabilities compared to the annual rates levy
- debt servicing costs as a percentage of total revenue – 5% or less
- defined as the interest expense incurred on interest bearing liabilities compared to the total revenue base.

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 1.20 to 1 plus:

- **the provision of a cash contingency of 0.5% of general rate revenue for works in response to emergency situations eg storm event, and**
- **cash held in Council's Strategic Acquisition Fund.**

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.

Pricing of Services Principle

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

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 Victorian Government, however will continue to advocate for these fees to be set at levels where cost recovery is possible.

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

In order to maintain the relationship between the cost of a service and the fee charged for the provision of the service, in the absence of a public policy requirement, fees and charges will be increased annually in line with either labour costs, Consumer Price Index inflation or direct cost increases.

Council considers pricing signals and/or price disincentives as legitimate methods to encourage behavioural changes consistent with relevant Council policies.

Intergovernmental Funding Principle

Council supports the Intergovernmental Agreement that requires other levels of government to fully fund services delivered on their behalf. Council will maximise the level of grants and subsidies received from Victorian and Australian governments to achieve a better share of government taxes for the Boroondara community.

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 grants 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. Council opposes cost shifting from other levels of government and may not contribute funding or assets to services that are the responsibility of other levels of government. In circumstances where Council provides a subsidy to a service, a determination will be made ensuring the contribution does not outweigh the community benefit.

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 no 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. Open space will not be sold unless replaced by areas of equal size and/or value. Any proceeds derived from property realisation will be directed towards funding land acquisition, 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. To enhance community benefit opportunities for the alternative use of property (including asset realisation) will be investigated.

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.

Asset Management Principle

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

Council will plan and appropriately resource the necessary work on infrastructure to ensure that 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 fund renewal of our assets to agreed standards as established in the asset management plans.

Each asset renewal obligation will be determined by the asset renewal provision based on the replacement cost and remaining useful life of the asset to meet minimum community standards established through the asset management plans.

Council will maintain a capital sustainability index of greater than one-to-one until the assets have reached standards defined in the asset management plans. The sustainability index is defined as the ratio of renewal expenditure on infrastructure assets compared to the annual depreciation expense incurred by these assets.

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.

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 current and future generations. Asset substitution can be a source of finance where a newly-created asset consolidates services and the vacated asset 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.

Waste Management Principle

Council will use waste management pricing strategies that encourage waste avoidance, minimisation and recycling, 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.

Employee Costs Principle

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

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.

As articulated in Council's People Strategy, Council remains committed to the provision of fair pay, learning and development for staff and a workplace culture appropriate for an Employer of Choice.

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.

Priority Projects Expenditure Principle

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

Priority 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.

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
- the availability of Victorian or Australian Government funding
- budget priorities.

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. Amendments to the adopted budget will be 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
- sound accounting processes to meet audit requirements.

In the circumstance where additional cash surplus is identified (after taking into account cash requirements of future years), opportunities to reduce planned borrowings should be considered prior to allocation of new expenditure.

New expenditure identified (if any) should be considered within the overall priority listing of works across the city. This may include bringing forward foreshadowed works in a staged approach. Existing commitments of staff and project management resource will be considered to ensure deliverability prior to endorsement of additional expenditure.

The Annual Report will detail performance against the original Budget as adopted by Council as the Annual Budget.

Strategic Acquisition Fund Principle

Due to legislative limitations, local government is unable to undertake borrowings not pre-approved through the Annual Budget process. Because strategic parcels of land may become available at short notice, Council will create a Strategic Acquisition Fund. This cash-backed fund will allow for the acquisition of strategic assets within the municipality as they become available.

Once created the Strategic Acquisition Fund will be held as an asset in Council's balance sheet. The cash within the fund will be available for the purpose of acquiring new strategic assets where they are required for the provision of community services or for additional public open space. The only other potential use for these funds is the retirement of existing Council debt.

Due to the nature of this fund, and potential for immediate use, the cash will not be considered as part of Council's internal budgeting and management reporting processes. It will be treated as a source of funds only available for the stated purpose.

Until its use for the acquisition of strategic assets the cash will be managed in line with Council's Investment Policy.

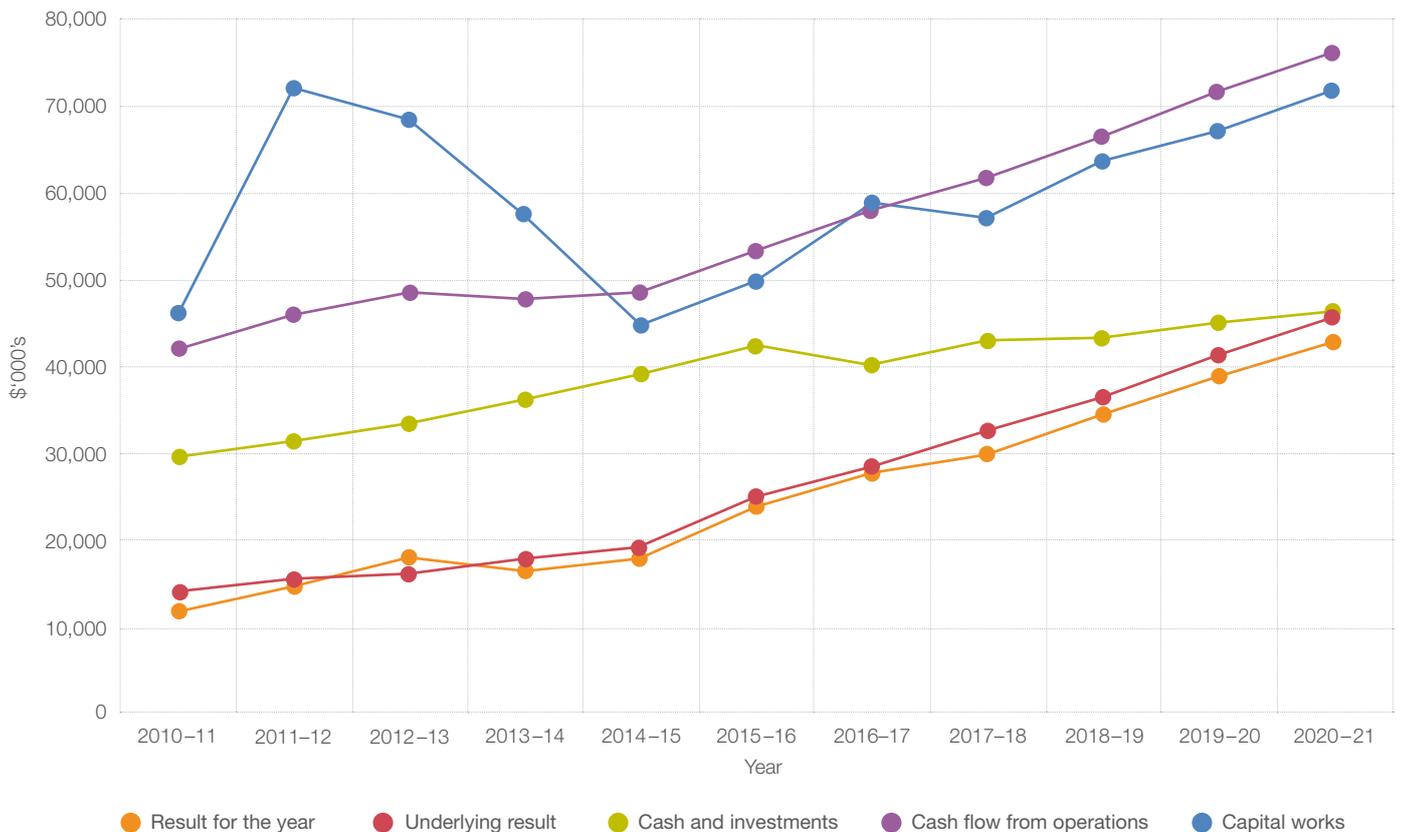
BUDGETED STANDARD STATEMENTS

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 2011–12 to 2020–21 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.

Long Term Financial Strategy – 10 year overview



BUDGETED STANDARD BALANCE SHEET FOR THE YEAR ENDED 30 JUNE

	Forecast	Budget	Strategic Resource Plan Projections								
	2011 \$'000	2012 \$'000	2013 \$'000	2014 \$'000	2015 \$'000	2016 \$'000	2017 \$'000	2018 \$'000	2019 \$'000	2020 \$'000	2021 \$'000
Current assets											
Cash and cash equivalents	29,724	31,616	33,930	36,181	39,155	42,441	40,724	42,938	43,557	45,155	46,668
Trade and other receivables	8,985	9,165	10,316	10,522	10,735	10,957	11,188	11,427	11,676	11,935	12,204
Prepayments	463	483	493	503	513	523	533	543	553	563	573
Inventories	44	44	44	44	44	44	44	44	44	44	44
TOTAL CURRENT ASSETS	39,216	41,308	44,783	47,250	50,447	53,965	52,489	54,952	55,830	57,697	59,489
Non-current assets											
Trade and other receivables	332	337	342	347	352	357	362	367	372	377	382
Investments in associates	4,352	4,352	4,352	4,352	4,352	4,352	4,352	4,352	4,352	4,352	4,352
Property, plant and equipment, infrastructure	2,366,040	2,407,722	2,446,058	2,473,522	2,488,135	2,507,849	2,536,505	2,563,204	2,595,908	2,631,822	2,671,654
Intangible assets	812	812	631	481	371	284	218	167	129	99	76
Investment property	9,076	9,076	8,912	8,752	8,594	8,439	8,287	8,138	7,992	7,848	7,706
TOTAL NON-CURRENT ASSETS	2,380,612	2,422,299	2,460,295	2,487,454	2,501,804	2,521,281	2,549,724	2,576,228	2,608,753	2,644,498	2,684,170
TOTAL ASSETS	2,419,828	2,463,607	2,505,078	2,534,704	2,552,251	2,575,246	2,602,213	2,631,180	2,664,583	2,702,195	2,743,659
Current liabilities											
Trade and other payables	14,770	16,402	18,071	19,274	19,953	20,533	21,191	21,871	22,562	23,264	23,990
Interest-bearing loans and borrowings	1,721	1,256	1,351	1,717	1,859	2,010	2,173	2,351	2,542	2,749	2,976
Provisions	11,446	11,996	12,446	12,896	13,346	13,796	14,246	14,696	15,146	15,596	16,046
Trust funds and deposits	2,300	2,350	2,355	2,360	2,365	2,370	2,375	2,380	2,385	2,390	2,395
Prepaid income	110	115	120	125	130	135	140	145	150	155	160
TOTAL CURRENT LIABILITIES	30,347	32,119	34,343	36,372	37,653	38,844	40,125	41,443	42,785	44,154	45,567
Non-current liabilities											
Provisions	1,165	1,220	1,253	1,286	1,319	1,352	1,385	1,418	1,451	1,484	1,517
Interest-bearing loans and borrowings	5,324	32,569	53,718	64,502	62,642	60,633	58,459	56,108	53,566	50,817	47,841
TOTAL NON-CURRENT LIABILITIES	6,489	33,789	54,971	65,788	63,961	61,985	59,844	57,526	55,017	52,301	49,358
TOTAL LIABILITIES	36,836	65,908	89,314	102,160	101,614	100,829	99,969	98,969	97,802	96,455	94,925
NET ASSETS	2,382,992	2,397,699	2,415,764	2,432,544	2,450,637	2,474,417	2,502,244	2,532,211	2,566,781	2,605,740	2,648,734
Equity											
Accumulated surplus	709,550	724,257	742,322	759,102	777,195	800,975	828,802	858,769	893,339	932,298	975,292
Reserves	1,673,442	1,673,442	1,673,442	1,673,442	1,673,442	1,673,442	1,673,442	1,673,442	1,673,442	1,673,442	1,673,442
TOTAL EQUITY	2,382,992	2,397,699	2,415,764	2,432,544	2,450,637	2,474,417	2,502,244	2,532,211	2,566,781	2,605,740	2,648,734

BUDGETED STANDARD STATEMENTS

BUDGETED STANDARD INCOME STATEMENT FOR THE YEAR ENDED 30 JUNE

	Forecast	Budget	Strategic Resource Plan Projections								
	2011 \$'000	2012 \$'000	2013 \$'000	2014 \$'000	2015 \$'000	2016 \$'000	2017 \$'000	2018 \$'000	2019 \$'000	2020 \$'000	2021 \$'000
Income											
General rates	103,074	109,254	115,806	122,685	129,908	137,493	145,456	153,818	162,598	171,817	181,497
Special rates and charges	909	885	911	935	958	983	1,010	1,034	1,058	1,086	1,116
Waste charges	16,101	16,640	17,472	18,346	19,263	20,226	21,237	22,299	23,414	24,585	25,814
Fees and charges	22,393	20,954	21,920	22,625	23,383	24,169	24,982	25,788	26,588	27,451	28,367
Grants – Operating	11,790	13,159	13,549	13,908	14,245	14,622	15,021	15,381	15,730	16,152	16,595
Developers open space contributions	3,947	1,200	1,236	1,268	1,299	1,333	1,370	1,403	1,434	1,473	1,513
Other income	1,200	1,239	1,224	1,257	1,287	1,321	1,357	1,390	1,421	1,459	1,499
Rental income	1,812	2,107	2,159	2,216	2,585	2,468	2,535	2,596	2,655	2,726	2,801
Interest	2,049	2,058	2,183	2,168	2,259	2,521	2,700	2,479	2,524	2,756	2,899
Priority Projects income	537	780	212	237	–	249	180	262	–	275	198
Grants and contributions – Capital	3,210	861	3,491	533	500	–	500	–	750	500	–
Share of net profits (losses) of associates and joint ventures accounted for by the equity method	(3)	1,057	1,057	1,057	1,057	1,409	1,409	–	–	–	–
TOTAL INCOME	167,019	170,194	181,220	187,235	196,744	206,794	217,757	226,450	238,172	250,280	262,299
Expenses											
Employee benefits	59,408	62,491	65,981	69,271	72,721	76,508	80,226	84,125	88,164	92,349	96,273
Materials and services	45,474	44,202	46,283	48,463	50,668	52,595	54,767	57,024	59,333	61,696	64,144
Depreciation and amortisation	25,358	26,629	26,756	26,666	26,482	26,366	26,470	26,714	27,053	27,525	28,102
Road maintenance	1,889	2,011	2,112	2,217	2,328	2,444	2,567	2,695	2,830	2,971	3,120
Footpaths maintenance	1,683	1,674	1,758	1,846	1,938	2,035	2,136	2,243	2,355	2,473	2,597
Facilities maintenance	4,517	4,394	4,625	4,972	5,220	5,481	5,755	6,043	6,345	6,662	6,995
MFB levy	3,514	3,604	3,711	3,809	3,902	4,005	4,114	4,213	4,308	4,424	4,545
Other expenses	2,531	2,760	2,842	2,917	2,988	3,067	3,150	3,226	3,299	3,388	3,481
Finance costs	491	1,568	3,561	4,910	5,300	5,155	4,997	4,827	4,642	4,443	4,227
LASF Defined Benefit Plan superannuation	2,701	–	–	–	–	–	–	–	–	–	–
Priority Projects (including forward commitments)	4,990	3,484	2,942	2,719	4,440	2,694	3,083	2,710	2,608	2,725	3,155
Net loss on disposal of property, plant and equipment, infrastructure	2,665	2,670	2,745	2,665	2,665	2,665	2,665	2,665	2,665	2,665	2,665
TOTAL EXPENSES	155,221	155,487	163,316	170,455	178,652	183,015	189,930	196,485	203,602	211,321	219,304
SURPLUS FOR THE YEAR	11,798	14,707	17,904	16,780	18,092	23,779	27,827	29,965	34,570	38,959	42,995
Other comprehensive income											
Other	–	–	–	–	–	–	–	–	–	–	–
TOTAL COMPREHENSIVE INCOME	11,798	14,707	17,904	16,780	18,092	23,779	27,827	29,965	34,570	38,959	42,995

BUDGETED STANDARD CASH FLOW STATEMENT FOR THE YEAR ENDED 30 JUNE

	Forecast	Budget	Strategic Resource Plan Projections								
	2011 \$'000	2012 \$'000	2013 \$'000	2014 \$'000	2015 \$'000	2016 \$'000	2017 \$'000	2018 \$'000	2019 \$'000	2020 \$'000	2021 \$'000
Cash flows from operating activities											
Receipts											
Rates and waste charges	119,984	126,699	133,087	141,810	149,966	158,530	167,523	176,962	186,872	197,280	208,207
Fees & charges and other receipts from customers	25,179	24,095	25,198	25,993	27,150	27,853	28,769	29,669	30,559	31,531	32,562
Grants – Operating (including priority projects)	12,346	13,944	13,766	14,150	14,250	14,876	15,205	15,648	15,735	16,432	16,798
Grants and contributions – Capital	3,210	861	3,491	533	500	–	500	–	750	500	–
Developers open space contributions	3,947	1,200	1,236	1,268	1,299	1,333	1,370	1,403	1,434	1,473	1,513
Interest	2,049	2,058	2,183	2,168	2,259	2,521	2,700	2,479	2,524	2,756	2,899
	166,715	168,857	178,961	185,922	195,424	205,113	216,067	226,161	237,874	249,972	261,979
Payments											
Employee costs	(61,202)	(61,886)	(65,498)	(68,789)	(72,237)	(76,025)	(79,743)	(83,642)	(87,681)	(91,865)	(95,790)
Contractors and materials (including priority projects)	(63,018)	(60,399)	(62,237)	(64,904)	(69,406)	(70,300)	(73,433)	(75,953)	(78,829)	(82,034)	(85,659)
Finance costs	(491)	(385)	(2,651)	(4,437)	(5,361)	(5,221)	(5,068)	(4,904)	(4,726)	(4,534)	(4,326)
	(124,711)	(122,670)	(130,386)	(138,130)	(147,004)	(151,546)	(158,244)	(164,499)	(171,236)	(178,433)	(185,775)
Net cash provided by operating activities	42,004	46,187	48,575	47,792	48,420	53,567	57,823	61,662	66,638	71,539	76,204
Cash flows from investing activities											
Increase in trust funds and deposits	50	50	5	5	5	5	5	5	5	5	5
Dividend received	1,057	1,057	1,057	1,057	1,057	1,409	1,409	–	–	–	–
Proceeds from sales of property, plant and equipment	–	–	80	–	–	–	–	–	–	–	–
Payments for property, plant and equipment	(46,241)	(72,181)	(68,647)	(57,752)	(44,791)	(49,836)	(58,944)	(57,280)	(63,673)	(67,404)	(71,947)
Net cash used in investing activities	(45,134)	(71,074)	(67,505)	(56,690)	(43,729)	(48,422)	(57,530)	(57,275)	(63,668)	(67,399)	(71,942)
Cash flows from financing activities											
Proceeds from interest-bearing loans and borrowings	–	28,500	22,500	12,500	–	–	–	–	–	–	–
Repayment of interest-bearing loans and borrowings	(1,616)	(1,721)	(1,256)	(1,351)	(1,717)	(1,859)	(2,010)	(2,173)	(2,351)	(2,542)	(2,749)
Net cash provided by (used in) financing activities	(1,616)	26,779	21,244	11,149	(1,717)	(1,859)	(2,010)	(2,173)	(2,351)	(2,542)	(2,749)
Net increase (decrease) in cash and cash equivalents											
Cash and cash equivalents at beginning of year	34,470	29,724	31,616	33,930	36,181	39,155	42,441	40,724	42,938	43,557	45,155
Cash and cash equivalents at end of year	29,724	31,616	33,930	36,181	39,155	42,441	40,724	42,938	43,557	45,155	46,668

BUDGETED STANDARD CAPITAL WORKS STATEMENT FOR THE YEAR ENDED 30 JUNE

	Forecast	Budget**	Strategic Resource Plan Projections								
	2011 \$'000	2012 \$'000	2013 \$'000	2014 \$'000	2015 \$'000	2016 \$'000	2017 \$'000	2018 \$'000	2019 \$'000	2020 \$'000	2021 \$'000
Land and buildings	26,397	51,788	49,477	38,401	24,134	28,112	36,113	33,285	38,452	40,894	44,079
Drains	3,157	3,535	3,813	3,870	4,307	4,525	4,753	4,993	5,245	5,510	5,789
Roads, kerb and channel	6,532	7,260	7,995	7,892	8,425	8,887	9,374	9,886	10,426	10,994	11,591
Plant, equipment and other	2,238	1,878	2,336	2,308	2,468	2,601	2,730	2,866	3,009	3,158	3,315
Street, park and playgrounds	2,083	1,147	1,228	1,382	1,465	1,546	1,624	1,706	1,792	1,883	1,978
Libraries and Information Technology	2,215	2,551	2,000	1,821	1,837	1,853	1,870	1,887	1,904	1,922	1,941
Footpaths, LATMs*, car parks and utilities	3,619	4,022	1,798	2,078	2,155	2,312	2,480	2,657	2,845	3,043	3,254
	46,241	72,181	68,647	57,752	44,791	49,836	58,944	57,280	63,673	67,404	71,947
Represented by:											
Renewal	35,101	59,069	57,850	47,804	40,518	-	-	-	-	-	-
New	7,826	7,506	10,797	9,948	4,273	-	-	-	-	-	-
Upgrade	3,314	5,606	-	-	-	-	-	-	-	-	-
	46,241	72,181	68,647	57,752	44,791	-	-	-	-	-	-

* LATM – Local Area Traffic Management

** Includes forward commitments from 2010–11

BUDGETED STATEMENT OF HUMAN RESOURCES FOR THE YEAR ENDED 30 JUNE

	Forecast actual	Budget	Strategic Resource Plan Projections		
	2011	2012	2013	2014	2015
Employee costs \$'000	59,408	62,491	65,981	69,271	72,721
EFT (equivalent full time)					
Chief Executive	2	2	2	2	2
City Development and Amenity	109	109	110	111	112
Environment and Infrastructure	207	206	207	207	208
Community Development	290	282	283	284	285
Corporate Services	104	103	103	103	103
Governance	8	8	8	8	8
Communications and Engagement	31	31	31	31	31
Strategic Development	29	28	28	28	28
TOTAL EFT	780	769	772	774	777

The above statement projects Council's total employee costs and total equivalent full time (EFT) staffing requirements. The strategic resource plan projections include minor new EFT growth based on Council's budget parameters.

OUR ORGANISATION



Environment and Infrastructure

Parks and Gardens

- manages and maintains parks, gardens, bushland and indigenous revegetation sites, sportsgrounds and garden beds associated with traffic control devices
- provides arboricultural management and maintenance services for street and park trees
- manages and maintains assets including playgrounds, barbeques, drinking fountains, park furniture, bins, fences and signage
- manages and maintains the Freeway Golf Course
- delivery and planning of capital works.

Environment and Sustainable Living

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

Infrastructure Services

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

Asset Management

- ensures that service standards are developed and renewed for Council assets
- develops and updates rolling five year works program for assets
- implements and administers Council's asset management system
- integrates the financial aspects of asset management plans with Council's Long Term Financial Strategy
- facilitates occupational health and safety compliance for all Environment and Infrastructure contractors.

Engineering and Traffic

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

Projects and Strategy

- develops and manages the approved Environment and Infrastructure capital works program ensuring best value for money
- provides project management services and advice on Council's projects
- investigates and develops solutions to major drainage issues
- incorporates environmentally sustainable design principles into building, drainage and engineering projects
- plans for future projects to support Council's services.

City Development and Amenity

Building Services

- assesses building permit applications, conducts mandatory inspections and issues occupancy permits/final certificates for buildings and structures
- encourages desirable building design outcomes for amenity protection and to maintain consistent streetscapes
- provides property hazard and building permit history information to designers, solicitors, private building surveyors and ratepayers
- conducts property safety inspections including fire safety audits on high risk buildings and pool and spa safety barrier compliance inspections to ensure a safer built environment
- administers and enforces the Building Act and Regulations including investigation of illegal and dangerous buildings to ensure public and occupant safety.

Statutory Planning

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

Local Laws

- delivers proactive patrol programs to maintain and promote safety and harmony within the community
- delivers administrative and field services in parking, amenity and animal management
- processes and issues permits relating to traders, street furniture, animal registrations, excess animals, commercial waste bins, residential parking and delivers educational programs in responsible pet ownership, road safety, amenity regulation and fire prevention
- develops, implements and reviews appropriate local laws to achieve a safe and liveable environment
- manages school crossing supervision and access to disabled parking.

Economic Development

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

Community Development

Arts and Culture

- produces dynamic cultural programs and events
- manages cultural facilities and programs at the Town Hall Gallery, Kew Court House and Hawthorn Town Hall
- nurtures relationships and partnerships through the provision of funding, support, strategic advice and provides a point of contact for arts and culture in Boroondara
- continuously investigates, adapts and improves policies, programs and services to achieve the objectives of the Arts and Cultural Strategy 2008–13.

Family Services

- provides Maternal and Child Health, Family Day Care, Kindergarten Central Enrolment, occasional childcare and a range of individual and group support activities for young people
- facilitates the provision of youth events, information sessions for families with children and young people and childcare and kindergarten services
- facilitates training and support for service providers and voluntary committees of management
- facilitates the provision of community support services (Camcare)
- advocacy and policy development on behalf of children, young people, families and the early years and youth sectors.

WHAT OUR DEPARTMENTS DO IN PROVIDING SERVICE TO THE COMMUNITY

Health, Ageing and Disability Services

- coordinates health services including immunisation
- provides home support services including home, personal and respite care, food services and property maintenance
- provides volunteer and community transport, and social support (including events and planned activity groups)
- coordinates Emergency Management (Recovery) across the municipality
- manages Canterbury Memorial Home Units
- undertakes strategy and development with a focus on positive ageing and disability (including Metroaccess)
- implements appropriate business systems to support the service.

Leisure and Sport

- manages Council's leisure and aquatic centres, Boroondara Tennis Centre, Kew Traffic School, Junction Skate and BMX Park and Hill 'n' Dale BMX Park
- manages 75 leased sporting and community facilities and works with tenant groups to ensure they are resourced to run club activities
- coordinates sport clubs on Council's 56 sportsgrounds and the 46 leased facilities utilised by 300 sports clubs across 23 sporting codes
- coordinates the Walking School Bus program
- undertakes strategic planning and policy development to ensure that the Boroondara community has access to active participation opportunities
- assists Council's Neighbourhood Houses by administering service and funding agreements, and providing operational and strategic support.

Library Services and Volunteer Development

- provides a large range of library collections, local history and services
- provides family, children and adult library programs
- promotes, supports and assists the development of volunteering and civic participation through the Boroondara Volunteer Resource Centre.

Strategic Development

Community Planning

- facilitates community connectedness and strengthens community capacity through the delivery of a range of skill development, partnership and networking opportunities for Boroondara's community sector
- researches, monitors and forecasts community change and wellbeing
- develops policies and strategies in response to community priorities and Australian and Victorian government initiatives
- advocates to Australian, Victorian or regional bodies on social issues impacting on the community
- manages the Community Development Program of annual and operational triennial grants.

Strategic Planning

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

Major Projects

- coordinates the re-development of Hawthorn Community Precinct incorporating Manresa Kindergarten, Glenferrie Early Childhood Centre, Senior Citizens Centre and meeting rooms
- manages the commencement of project planning for redevelopment of Hawthorn Aquatic and Leisure Centre and the Hawthorn Town Hall Arts Precinct
- coordinates pre-planning and consultation for the redevelopment of Ashburton community facilities.

Corporate Services

Business Development

- develops and implements the annual planning cycle for the Council Plan and Budget
- produces the annual Budget and Long Term Financial Strategy
- conducts performance reporting, including the Quarterly Performance Report, Monthly Performance Report, Council's award-winning Annual Report and the Best Value Report
- coordinates financial analysis for projects and provides advice on the pricing of services as well as National Competition Policy compliance
- provides external grant application support for significant project funding opportunities
- undertakes internal services related to audit, process improvement and benchmarking.

Financial Services

- coordinates Audit Committee and external audit
- manages procurement and conduct of all public tenders
- manages financial accounting, accounts payable and receivable and payroll services
- manages rates and property services, including Council databases and communication of the rate payment options available to residents
- administers the purchasing system and purchasing card systems including training
- fleet management.

People, Culture and Development

- provides specialist advice, service and policy development related to human resources and organisation development
- coordinates recruitment, industrial relations, remuneration, award/agreement interpretation and work evaluation
- manages enterprise risk including occupational health and safety, WorkCover, risk management and insurance
- facilitates and coordinates staff members' professional, leadership and cultural development programs
- coordinates Council's performance management system
- manages Council's health and wellbeing program.

Information Technology

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

Corporate Solicitor

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

Governance

- coordinates citizenship ceremonies and civic events
- provides secretarial and administrative support to Councillors and Council and Committee meetings
- maintains statutory registers, authorisations and delegations
- administers conduct of Council elections
- manages Freedom of Information, Information Privacy, Whistleblowers Protection and internal Ombudsman responsibilities
- provides stewarding and catering services to the Camberwell function rooms.

Communications and Engagement

- works across Council to put the community first in customer service, communications, community engagement, research and service improvement, web, print and e-business solutions
- leads internal and external engagement practice.

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

Capital works and priority projects	\$38.75
Health, aged, community and family services	\$11.24
Environment and waste management	\$10.85
Parks, gardens and sportsgrounds	\$7.74
Roads, footpaths, safety and drainage	\$5.48
Planning and building	\$5.34
Local Laws enforcement	\$4.24
Library services	\$4.15
Culture, leisure, recreation and civic centres	\$3.81
Engineering and traffic	\$2.24
Communications and engagement	\$2.23
Metropolitan Fire Brigade	\$1.82
Rates and property services	\$1.70
Economic development	\$0.41



COUNCIL OFFICES

Camberwell 8 Inglesby Road
Hawthorn 360 Burwood Road

COUNCIL DEPOTS

Kew Depot Recycling Station

Hutchinson Drive, Kew
(only paper and bottles accepted, no
general or green waste)
Weekdays: 8am to 3pm
Weekends: 10am to 2pm

Boroondara Transfer Station

648 Riversdale Road, Camberwell
Weekdays: 1pm to 4pm
Saturdays: 8am to 4pm
(all types of waste)
Sundays: 8am to 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

English

If you would like a section of this document translated please contact Council on 9278 4444.

Italian

Se desideri che una sezione di questo documento venga tradotta contatta il Comune al numero 9278 4444.

Greek

Αν θέλετε μεταφρασμένο κάποιο τμήμα αυτού του έντυπου, επικοινωνήστε με το Δήμο στο 9278 4444.

Traditional Chinese

如果您需要翻译本文件的某一部分，请打电话到9278 4444和市政府联系。

Hindi

यदि आप इस प्रलेख के किसी भाग का अनुवाद चाहते हैं तो कृपया काउंसिल से 9278 4444 पर संपर्क करें।



This Council Plan was printed with vegetable based inks on FSC (Forest Stewardship Council) approved recycled stock. This saved 1,512 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.