

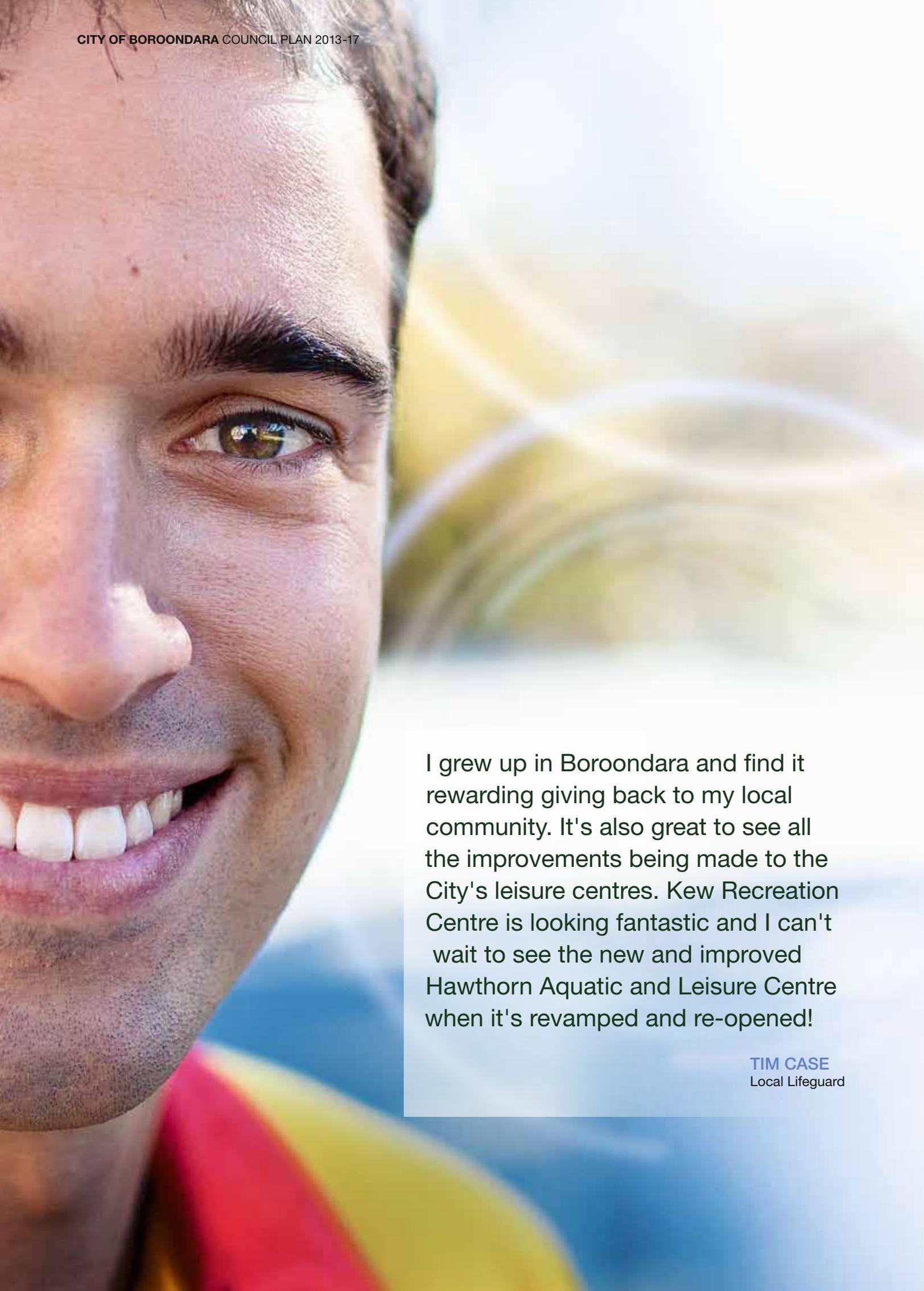
Council Plan

2013-17

Our blueprint for achieving
the City's vision.



BOROONDARA
City of Harmony



I grew up in Boroondara and find it rewarding giving back to my local community. It's also great to see all the improvements being made to the City's leisure centres. Kew Recreation Centre is looking fantastic and I can't wait to see the new and improved Hawthorn Aquatic and Leisure Centre when it's revamped and re-opened!

TIM CASE
Local Lifeguard

Contents

Message from the Mayor	4
Vision, Mission and Values	6
Our Councillors and our wards	8
The Boroondara community	10
The community's long-term vision <i>Our Boroondara – Our City Our Future</i>	13
The context and structure of the Council Plan 2013–17	14
Summary of Themes, Strategic Objectives and Strategies	18
Strategic Indicators	22
Strategic Resource Plan	26
– Financial Strategy Principles	26
– Budgeted Standard Statements	32

Message from the Mayor

We take pride in the Council Plan. And that's because the Plan is the blueprint for what we do to achieve the vision we have for the City. Our vision is to have a vibrant and inclusive community with an outstanding quality of life. Achieving that vision will not come quickly or easily; and it will not be achieved without a plan, the resources to do it and a strong community voice.

Back in 2008 we created a twenty-year plan focused specifically on community welfare. *Our City Our Future*, developed with community input, identified where we as a community wanted to be in 2028. Each successive annual Council Plan has built on the work done in previous years to achieve the vision. This year we have over 70 strategies and tactics underpinning the commitments we have made in the Plan, all funded in this and future Budgets, all contributing to achieving the vision.

In parallel with our ongoing focus on community, we have been concentrating on building community spirit by revitalising community assets. It means we continue to invest heavily in the City's infrastructure. The \$200 million expenditure we committed to in 2009 continues as part of our ongoing commitment to building a better City.

Last year we opened the new Hawthorn Community Precinct and the new Camberwell Library. This year we will open the Hawthorn Aquatic and Leisure Centre and the Ashburton Library and Community Centre. In this Council term we will also open an expanded Boroondara Sports Complex, revitalised Ashburton Pool and Recreation Centre and a redeveloped Craig Family Centre.



Particularly pleasing, by the end of this year we'll see a return on our investment of \$18 million in revamping the Hawthorn Town Hall. The project involves revitalising this under-utilised iconic community asset by expanding its art gallery, improving its theatre spaces and adding a gallery shop and cafe, as well as sprucing up its appearance. The building will be transformed into the Hawthorn Arts Centre and will become the centre of Boroondara's artistic and cultural life, and an important feature on greater Melbourne's artistic landscape.

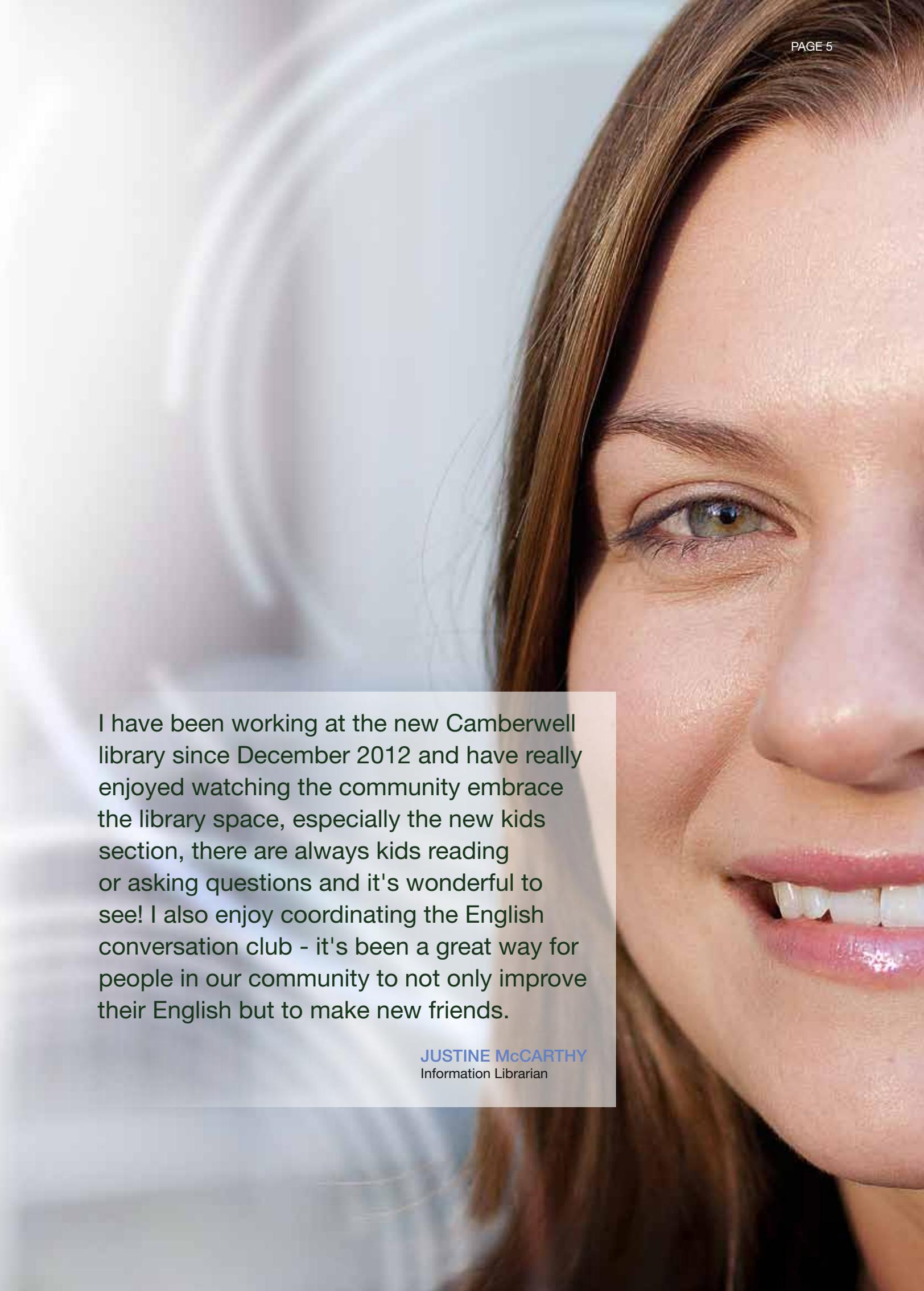
Here we must thank all our residents who participated enthusiastically in our local democratic system by sharing their thoughts, needs and aspirations for the City. You have been heard and we have acted.

It shouldn't stop there. I urge everyone with an interest in Boroondara to participate fully in our local democracy. One way is through the Boroondara Community Voice Panel, an online research and discussion panel. It is where you can have your say about matters that interest you. It not only gives you direct access to Council but also allows you to hear what other community members are saying through online discussions. Any number of residents can join in. Details are available at our website or by calling Customer Service or our engagement team at Council.

We want the hallmark of this Council term to be the promotion of culture, the provision of high quality services, the maintenance and development of great facilities and the astute management of our financial resources. With all these things in place we believe that we can meet the challenges and take the opportunities on the way towards making our vision a reality.

A handwritten signature in black ink, appearing to read 'Jack Wegman'. The signature is fluid and cursive, written over a light blue background.

Cr Jack Wegman
Mayor

A close-up portrait of a woman with long brown hair and green eyes, smiling warmly. The background is softly blurred, showing what appears to be a white circular object, possibly a lamp or a piece of art. The lighting is bright and natural, highlighting her features.

I have been working at the new Camberwell library since December 2012 and have really enjoyed watching the community embrace the library space, especially the new kids section, there are always kids reading or asking questions and it's wonderful to see! I also enjoy coordinating the English conversation club - it's been a great way for people in our community to not only improve their English but to make new friends.

JUSTINE McCARTHY
Information Librarian

The City of Boroondara's vision, mission and values state our long-term direction and purpose, describe how we will achieve our goals and outline the set of principles and attitudes that underpin our service to the community.

Vision

A vibrant and inclusive community with an outstanding quality of life.

Mission

The City of Boroondara will provide services, facilities, support and advocacy to enable our community to further its sense of place and connection.

VALUES

Integrity

- Acting honestly and ethically on all occasions.
- Doing what we say we will do.
- Ensuring that our service is characterised by openness and transparency.

Collaboration

- Working inclusively with others to identify and meet their needs.
- Building and sustaining sound relationships.
- Encouraging effective engagement and participation.

Accountability

- Taking full responsibility for our own decisions and actions.
- Being professional, thorough and timely in our service delivery.
- Seeking, providing and responding to feedback.

Innovation

- Demonstrating foresight and creativity in meeting the challenges of the future.
- Nurturing an environment in which innovative thinking is sought, encouraged and valued.
- Continuously looking for improvements in our service delivery.

Respect

- Treating all customers, stakeholders and colleagues with equality and consideration.
- Caring about others and ensuring that they feel valued.
- 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 and our wards



Cr Jim Parke

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Cr Judith Voce

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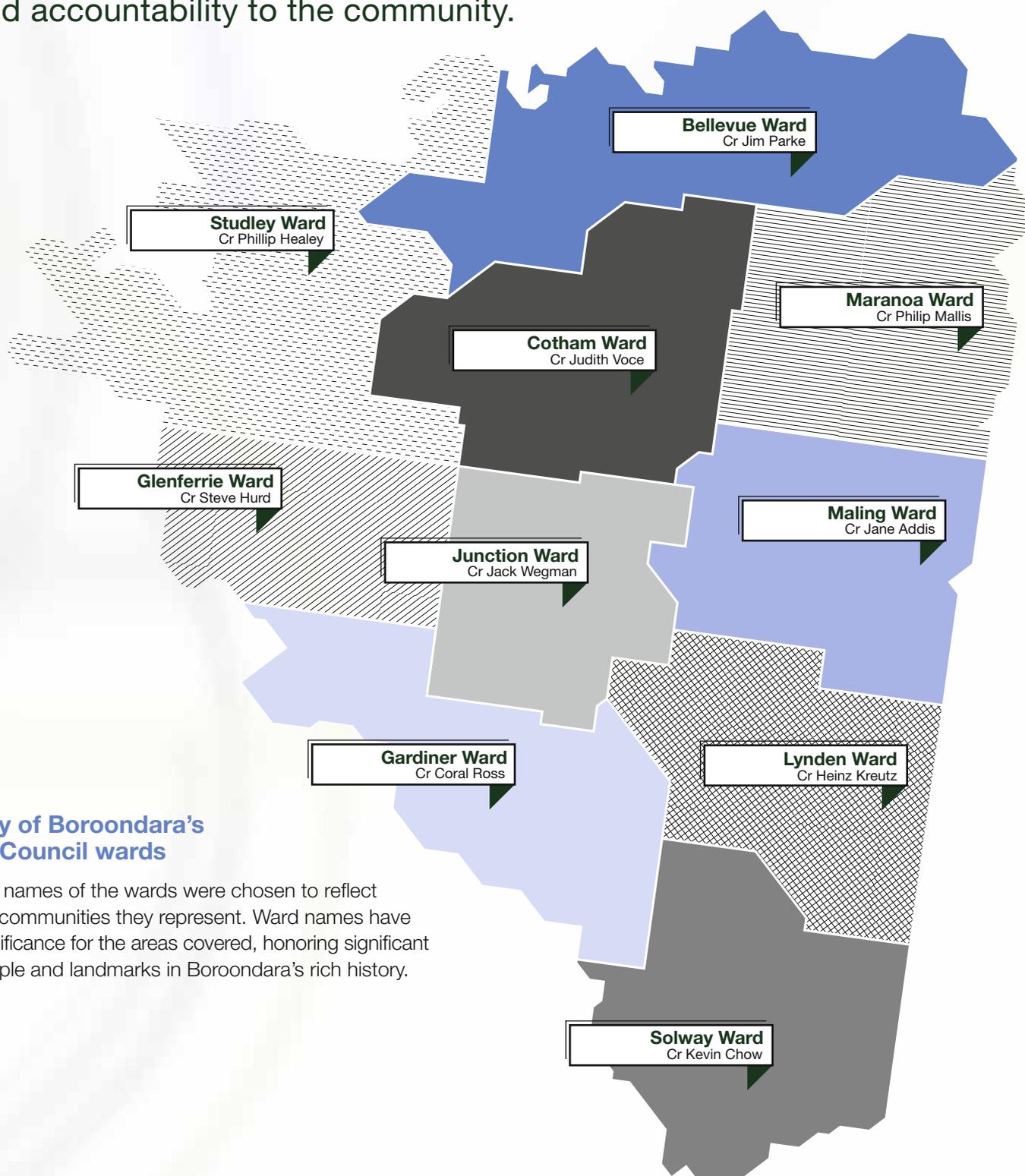


Cr Phillip Healey

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



City of Boroondara's 10 Council wards

The names of the wards were chosen to reflect the communities they represent. Ward names have significance for the areas covered, honoring significant people and landmarks in Boroondara's rich history.

The Boroondara community

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 Glen Iris, Surrey Hills and Mont Albert.

Population

Boroondara has an estimated residential population of 166,818 people and is one of the most populous 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, 24% of the population are aged between 0 and 19 years, and 20% are aged 60 years and over. We have the second largest population of people aged 85 years and over, with 3.7% of the population needing assistance with daily living tasks.

The City of Boroondara population age groups

Tertiary students moving in to attend the Swinburne University of Technology and families with school-aged children buying their second or third homes account largely for population increases. Young adults leaving home or completing tertiary courses, retiring older residents and housing affordability account for population loss.



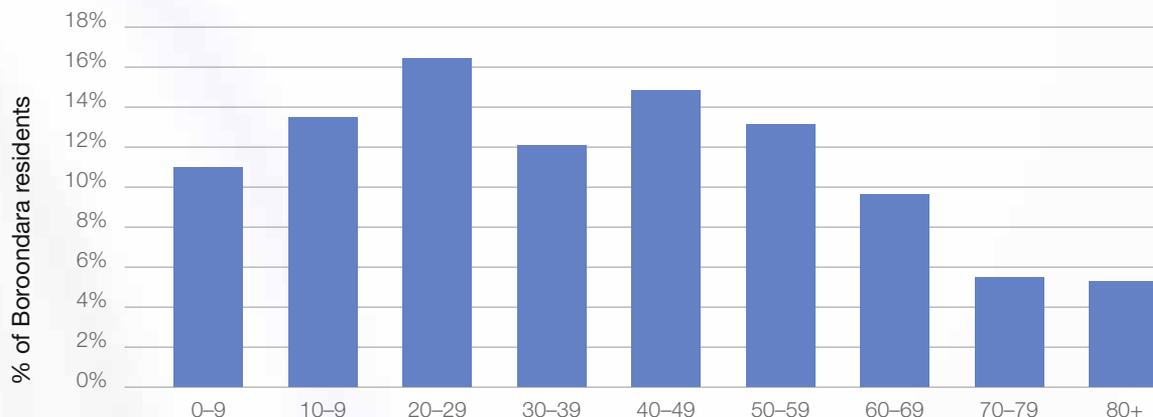
Where do we come from?

While nearly seven out of ten Boroondara residents were born in Australia, we are becoming more culturally and linguistically diverse. Residents were born in more than 150 countries and speak more than 120 languages. In the last Census, over a quarter of the population was born overseas, with the majority coming from a non-English speaking background. Between 2006 and 2011 there was a large increase in the number of residents born in China and India. In 2012, the majority of migrant settlers to Boroondara arrived via the skilled migration stream and were mainly 18 to 44-year-olds from China and India.

Education hub

Boroondara is an education hub with 57 primary, secondary and special education schools, including 13 combined primary and secondary schools, as well as Swinburne University, Swinburne TAFE, a University of Melbourne campus, and two Universities of the Third Age. We also have ten neighbourhood and community centres where residents can complete a short course or obtain certified or pre-accredited training in a variety of subjects.

City of Boroondara population by age group



Where do we work?

A quarter of Boroondara's residents work within the City and just under a quarter work in the City of Melbourne. Income levels for individuals and households are higher than the metropolitan Melbourne average, and 45% of Boroondara households have an income in the top 25% for Victoria. However, 15% of all Boroondara households are living on less than \$600 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.

How do we live?

At the 2011 Census, there were 65,021 dwellings in Boroondara, ranging from separate houses (62% 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 with lower income earners facing rising rents. Likewise, average first-home buyers experience difficulties in affording a home in the City's housing market, one of the most expensive in Victoria. Approximately 1.3% of Boroondara's housing is social housing (provided for non-profit purposes), which includes community-based and public housing.

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 58km of on-road cycling paths located on both arterial and local roads. The City also has 34km of shared paths across 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.

Like other municipalities, a challenge ahead will be to maintain the standard of our current environment, liveability and heritage amid the impacts of climate change, water shortages, increased pollution, and increasing population densities and development.

For more information on the Boroondara community visit:

<http://www.boroondara.vic.gov.au/our-city/research-statistics/social-profile>

<http://profile.id.com.au/Default.aspx?id=108>



I'm proud of the fact that Boroondara consistently rates highly in customer satisfaction surveys. Probably one of the most enjoyable aspects of my work is when we get involved at local community events. I get to meet more residents and tell them about the wide range of services and programs Council provides for them.

WES MOUNTAIN
Customer Service Coordinator

The community's long-term vision

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:

- what the community values now
- what they would like to see in 20 years
- what challenges need to be addressed over the next 20 years
- 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 and other issues are addressed through four major vision themes:

- community wellbeing
- managing a sustainable environment
- planning a well-designed and sustainable City
- connecting our City.

The themes and issues identified in the community's long-term vision statement inform future planning and provide guidance for the development of the Council Plan and associated plans, policies and strategies.



The context and structure of the Council Plan 2013–17

In this Council Plan 2013–17 the Council elected in October 2012 outlines the vision and strategic plan for its term of office. This plan was created amid a number of external challenges, including economic and environmental challenges, and increasing needs to support a changing and diverse population. The plan commits to long-term planning in building capacity in many areas, continuing to revitalise our City, focusing on our community services and tangible infrastructure and asset renewal projects.

Each year throughout the course of the Council's term the Council Plan 2013–17 will be considered in developing an Annual Plan, which will outline actions to be taken each year. The Annual Plan describes commitments to action in support of Council's service to the community for the each subsequent financial year for the 2013–17 Council term.

A great deal of information has been considered in creating the Council Plan 2013–17. Council's long- and short-term visions have been influenced by the community's feedback on its aspirations, priorities and needs. Many social, economic and environmental changes will influence these priorities in serving the needs of our community.

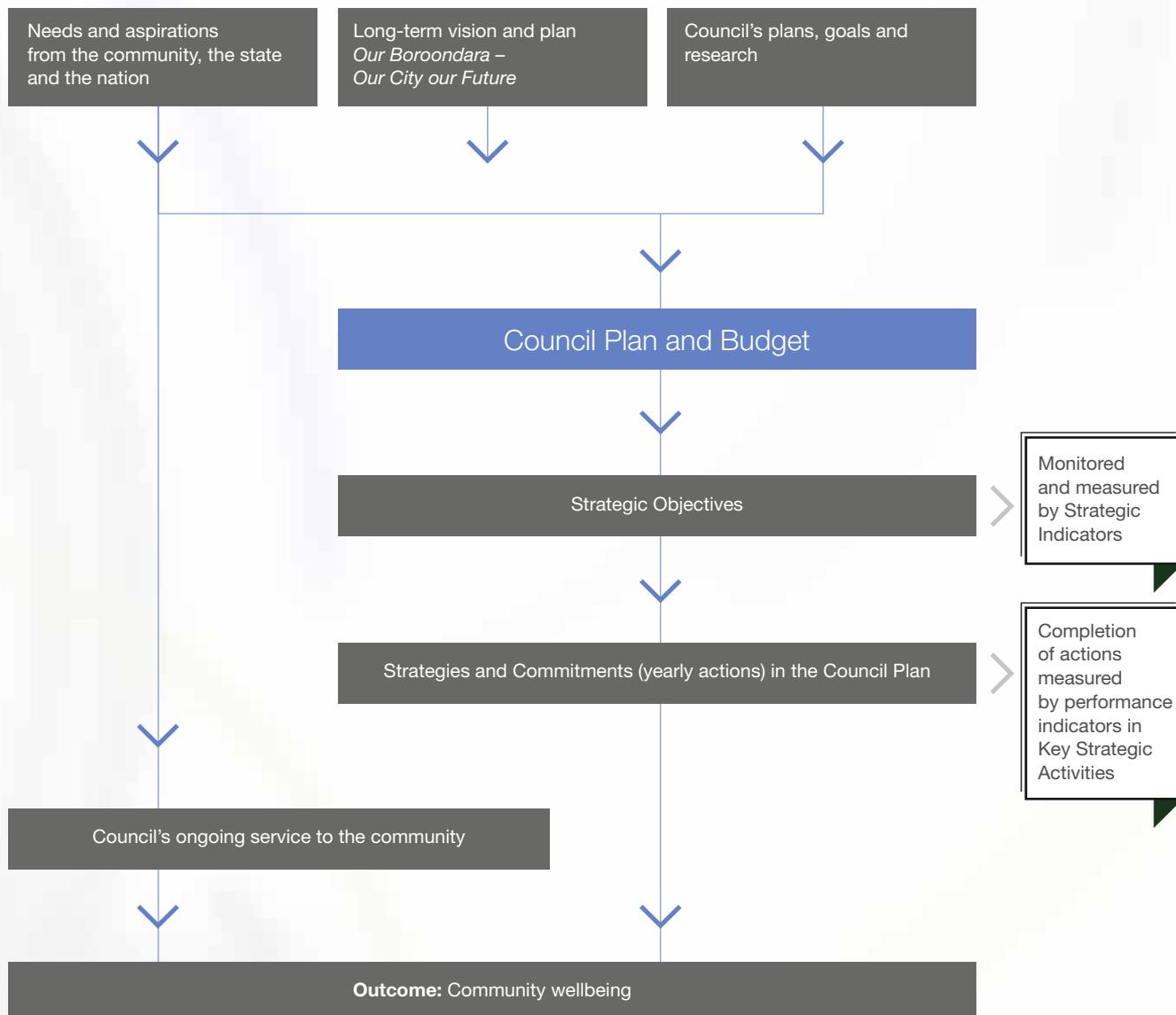
Along with the community's priorities, policies, grants and legislative changes are built into our corporate planning framework to ensure that Council represents the range of plans for the best outcomes for our City. Our Integrated Planning Framework summarises this process and sense the need of the Council Plan and Budget in this process.



To gain our community members' opinions and ideas about what to include in Council's plans a wide range of people are surveyed about our service delivery, asset management and infrastructure provision. Surveys and consultations are conducted regularly to ensure that changing needs are understood and plans put into place to ensure that we budget for long-term needs. The City of Boroondara's culture of improvement and innovation ensures that future strategies, plans and policies are reviewed and updated.

Measuring and reporting on the success of strategies, objectives and actions are essential. Key Strategic Activities associated with annual Commitments and related performance measures and targets are identified for the 2013–14 financial year in accordance with the *Local Government Act 1989* and audited by the Victorian Auditor-General's Office. Along with the Strategic Indicators and other measures of success, these are included in Council's Annual Report.

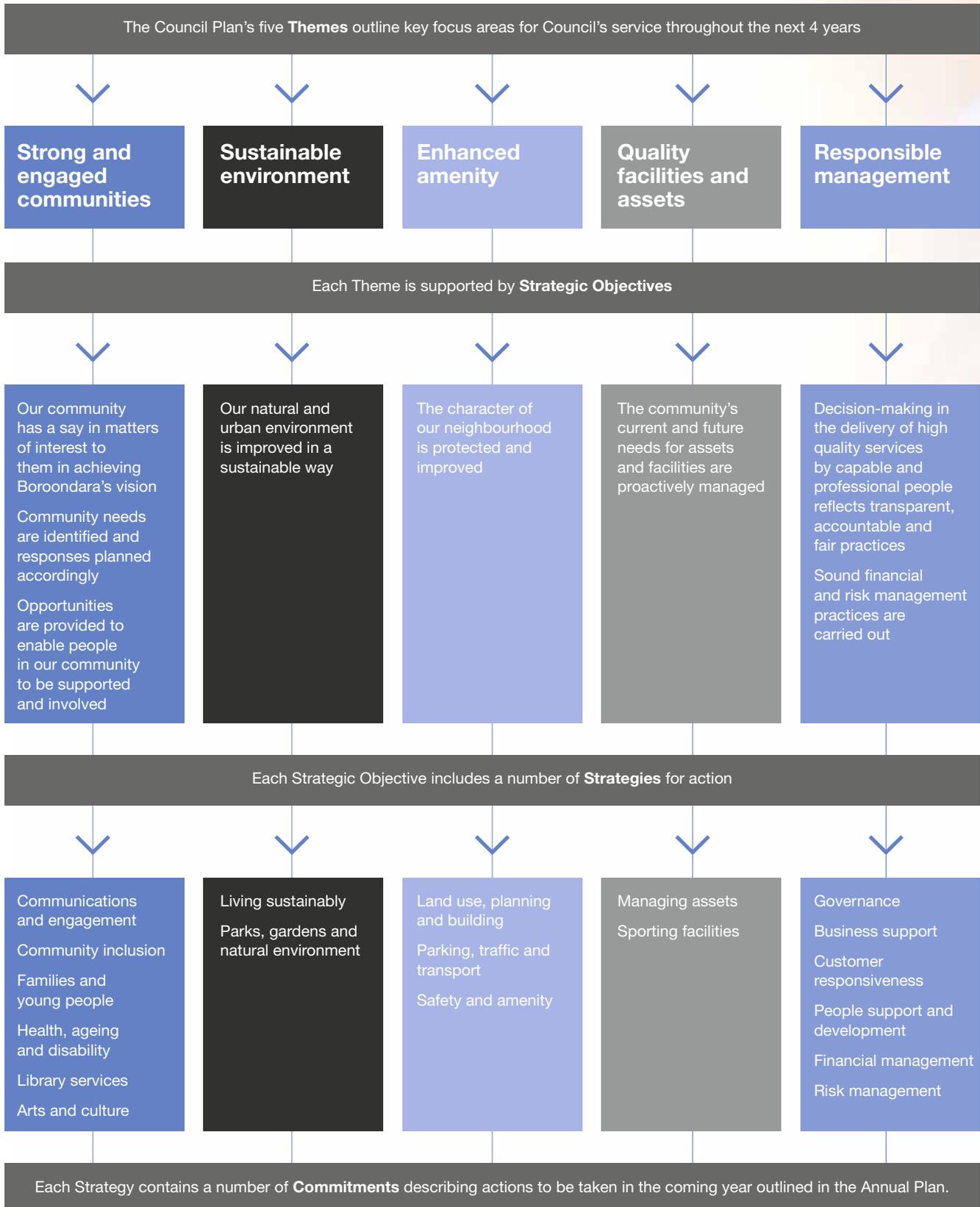
Our Integrated Planning Framework



Surveys and consultations are conducted regularly to ensure that changing needs are understood and plans put into place to ensure that we budget for long-term needs.

Overview of the Council Plan

The Council Plan 2013–17 outlines the way we hope to achieve our goals for the four-year Council term. The Annual Plan for each year details actions to be taken in each financial year of the four-year term. The following diagram, **Structure of the Council Plan**, shows how the various parts of the plan fit together.





Helping our residents to get involved in volunteering is very rewarding. We have one of the highest rates of volunteering in Victoria so I get to see people at their best; when they're lending a hand and helping to keep people in our community connected.

MENIK WELIANGE

Boroondara Volunteer
Resource Centre Program Assistant

Summary of Themes, Strategic Objectives and Strategies

Five key themes describe Council's focus for the next four years:

- 1** Strong and engaged communities
- 2** Sustainable environment
- 3** Enhanced amenity
- 4** Quality facilities and assets
- 5** Responsible management

Strategic Objectives under each theme include a set of Strategies that describe how we will deliver our service to the community in the Council term.

1 Strong and engaged communities

Strategic Objectives (desired outcomes)

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

Community needs are identified and responses planned accordingly.

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

Strategies (how we will achieve these outcomes)

Strategy 1 Communication and engagement

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

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

Strategy 2 Community inclusion

We will 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.*

Strategy 3 Local business

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

Community outcome *A strong Boroondara economy, supported by a positive business and community spirit.*

Strategy 4 Families and young people

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

Community outcome *Healthy, connected families and youth who can access a wide range of opportunities.*

Strategy 5 Health, ageing and disability

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

Community outcome *Our community members, especially older people and those with disabilities, are supported to be independent and feel safe.*

Strategy 6 Library services

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

Community outcome *Innovative library services for everyone.*

Strategy 7 Arts and culture

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

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

2 Sustainable environment

Strategic Objectives (desired outcomes)	Strategies (how we will achieve these outcomes)
Our natural and urban environment is improved in a sustainable way.	<p>Strategy 8 Living sustainably We will promote sustainability through sound environmental practice. Community outcome <i>A sustainable future for our community.</i></p>
	<p>Strategy 9 Parks, gardens and natural environment High quality natural environments, parks and gardens for our current and future communities. Community outcome <i>High quality natural environments, parks and gardens for our current and future communities.</i></p>

3 Enhanced amenity

Strategic Objectives (desired outcomes)	Strategies (how we will achieve these outcomes)
The character of our neighbourhoods is protected and improved.	<p>Strategy 10 Land use, planning and building We will engage with our community in striving for protection and enhancement of the natural and built environment. Community outcome <i>Strategic and sound planning to protect and enhance our community's liveability and environment.</i></p>
	<p>Strategy 11 Parking, traffic and transport We will respond effectively and efficiently to community needs on parking, traffic and appropriate transport issues. Community outcome <i>Appropriate traffic controls, parking rotation and availability, and transportation solutions.</i></p>
	<p>Strategy 12 Safety and amenity We will implement appropriate policies, strategies and practices that will improve neighbourhood amenity and safety. Community outcome <i>High standards of community safety, health and amenity.</i></p>

4 Quality facilities and assets

Strategic Objectives (desired outcomes)	Strategies (how we will achieve these outcomes)
Assets and facilities are proactively managed to meet the community's current and future needs.	<p>Strategy 13 Managing assets We will implement strategies for the development and ongoing renewal of Council's physical assets. Community outcome <i>Assets, activities and processes are well managed and deliver safe and usable facilities.</i></p>
	<p>Strategy 14 Leisure and sporting facilities We will manage, develop and improve the City's leisure and sporting assets for long-term sustainability, amenity and public safety. Community outcome <i>High quality sports facilities for everybody to enjoy.</i></p>

5 Responsible management

Strategic Objectives (desired outcomes)	Strategies (how we will achieve these outcomes)
Decision-making in the delivery of high quality services by capable and professional people reflects transparent, accountable and fair behaviours.	<p>Strategy 15 Governance</p> <p>We will ensure Council is open, transparent, inclusive and accountable to the community by having sound processes for making and implementing decisions.</p> <p>Community outcome <i>A high standard of democratic and corporate governance, and sound financial records and budget systems are maintained.</i></p> <hr/> <p>Strategy 16 Business support</p> <p>We will continuously improve and implement processes for service delivery and reporting practices.</p> <p>Community outcome <i>Best practice approach to service delivery, information technology and records management to enhance community service.</i></p> <hr/> <p>Strategy 17 Customer responsiveness</p> <p>We will support a culture of innovation and improvement to ensure we continue to offer a relevant, responsive and friendly service to the community.</p> <p>Community outcome <i>Council information and services meet community expectations.</i></p> <hr/> <p>Strategy 18 People support and development</p> <p>We will continuously improve capability for service delivery and ensure that the City of Boroondara is seen as an employer of choice.</p> <p>Community outcome <i>Best practice approach to service delivery and people development and management.</i></p>
Sound financial and risk management practices are carried out.	<p>Strategy 19 Financial management</p> <p>We will provide customer-focused financial management processes, budget systems and valuation practices in accordance with professional standards and legislative requirements.</p> <p>Community outcome <i>Sound financial management processes, quality records and budget systems are maintained.</i></p> <hr/> <p>Strategy 20 Risk management</p> <p>We will provide risk management processes in accordance with professional standards and legislative requirements.</p> <p>Community outcome <i>Sound risk management processes and systems are maintained.</i></p>

Strategic Indicators

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

1 Strong and engaged communities

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

Performance Measure	Context	2013–14 Target	Department
Percentile ranking of community satisfaction with consultation and engagement measured through the Community Satisfaction Survey.	The 2011–12 actual was 66%.	66%	Communications and Engagement

Strategic Objective: Community needs are identified and responses planned accordingly

Applicants' satisfaction with the annual grants information and procedures.	The 2011–12 actual was 86%. Target reflects review of the community grants policy.	80%	Community Planning and Development
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Strategic Objective: Opportunities are provided to enable people in our community to be supported and involved

Number of members of the Boroondara Business Network.	Current Business Boroondara Network (BBN) membership will be provided following an update of the BBN database.	1,550	Economic Development
Percentage of users satisfied with training and support initiatives for local business.	This was a new measure for 2012–13.	80%	Economic Development
Number of young people attending Youth Services programs or services.	The 2011–12 actual was 3,255. Target for 2013–14 takes into account the closure of the Hawthorn Town Hall.	2,400	Family, Youth and Leisure Services
Proportion of infants born who receive primary immunisations.	The 2011–12 actual was 93%. A target of 90% primary immunisation was set from the Boroondara Early Years Strategy 2008–13.	90%	Health, Ageing and Disability Services
Participant satisfaction with Boroondara Maternal and Child Health Service.	The 2010–11 actual was 95% and 2011–12 actual was 97%.	95%	Family, Youth and Leisure Services
Proportion of registered premises that are inspected annually as required by the <i>Food Act 1984</i> and the <i>Public Health and Wellbeing Act 2008</i> .	The measure is for the period ending 31 December of the prior year. The result of 31 December 2012 was 100%.	100%	Health, Ageing and Disability Services
Percentage of clients satisfied with Home and Community Care (HACC) services.	The 2011–12 actual was 95%.	95%	Health, Ageing and Disability Services

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

Performance Measure	Context	2013–14 Target	Department
Percentage satisfaction of hire facilities for events at the Kew Court House.	This was a new measure for 2012–13.	75%	Library, Arts and Cultural Services
Percentage of Boroondara residents who are active borrowers.	The 2011–12 actual was 40%.	40%	Library, Arts and Cultural Services
Number of community events programmed by Arts and Culture.	This was a new measure for 2012–13.	19	Library, Arts and Cultural Services

2 Sustainable environment

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

Tonnes of CO ₂ emissions from energy used in all Council-owned and operated buildings, street lighting, Council fleet, taxi and air travel.	The Our Low Carbon Future – City of Boroondara Strategy (July 2009) sets the target of reducing corporate greenhouse gas emissions to 30–40% below 2007–08 levels by 2020. Preliminary results for emissions in 2011–12 are in vicinity of 25,200. The results will be reported with one year lag.	Less than 25,000 tCO ₂ e	Environment and Sustainable Living
Waste diversion from landfill, calculated as the proportion of the overall kerbside waste stream that is recycled (includes paper, bottles and green waste) instead of being disposed to landfill.	The 2011–12 actual was 53.5%.	53%	Infrastructure Services
Customer Satisfaction survey, measures user satisfaction with a range of parks in Boroondara, benchmarked with 17 other Councils.	The 2011–12 actual was 80%.	80%	Parks and Gardens

3 Enhanced amenity

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

Performance Measure	Context	2013–14 Target	Department
Percentage of building permits approved within 30 days.	This was a new measure for 2012–13.	80%	Building Services
Percentage of planning applications processed within 60 days.	The 2011–12 actual was 82%. There are a number of changes proposed to planning schemes which will likely lead to both an increase in planning application numbers as well as increased complexity in assessment. These changes include the new zones recently announced by the Minister for Planning.	80%	Statutory Planning
Percentage of graffiti removed from Council owned assets within 48 hours of notification.	The 2011–12 actual was 95%.	95%	Infrastructure Services

4 Quality facilities and assets

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

Percentage completion of six-monthly defect inspections on Council roads and footpaths in higher risk locations.	The 2011–12 actual was 100%.	100%	Asset Management
Percentage of capital projects completed at the conclusion of the financial year (based on number of projects).	The 2011–12 actual was 93%. A target of 90% allows non-completion of capital projects due to unforeseen circumstances including consultation issues, adverse weather conditions and unpredicted soil condition.	90%	Projects and Strategy
Percentage of adopted capital projects completed at the conclusion of the financial year (based on the most recent amended budget).	The 2011–12 actual was 94%. A target of 90% allows non-completion of capital projects due to unforeseen circumstances including consultation issues, adverse weather conditions and unpredicted soil condition.	90%	Projects and Strategy
Number of proactive strip shopping centre maintenance inspections completed.	The 2011–12 actual was 98.	98	Infrastructure services
Percentage of users satisfied with the Boroondara leisure and aquatic centres.	The 2011–12 actual was 85%.	85%	Family, Youth and Leisure Services

5 Responsible management

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

Performance Measure	Context	2013–14 Target	Department
Percentage of Freedom of Information requests responded to within prescribed timeframes.	The 2011–12 actual was 100%.	100%	Governance
Percentage of electronic document management system action requests completed within Service Charter timeframes.	The 2011–12 actual was 92%.	92%	Information Technology
Average time callers wait before their call is answered.	The 2011–12 actual was 20 seconds.	≤ 25 seconds	Communications and Engagement
Workcover Employer performance rating.	The 2011–12 actual was 0.84.	Less than 1 (better than industry average)	People, Culture and Development

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

Adjusted Working Capital Ratio – measures the ability to pay existing liabilities in the next 12 months.	The 2011–12 actual was 1.61. Target set in line with Council's Financial Strategy Principles.	> 1.20 to 1	Business Development
Indebtedness – measures total borrowings as a percentage of rates and charges revenue.	The 2011–12 actual was 20.3%. Target set in line with Council's Financial Strategy Principles.	Less than 60%	Business Development
Renewal gap – comparison of the rate of spending on existing assets through renewing, restoring, and replacing existing assets with depreciation.	The 2011–12 actual was 2.02. Target set in line with Council's Financial Strategy Principles.	> 1.00 to 1	Business Development
Percentage completion of Audit Committee annual plan.	The 2011–12 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

Strategic Resource Plan

Financial Strategy Principles

Principles relating to the operating budget

Sustainable Budgeting Principle

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

Community expectations are a key driver of the strategy, as reflected in the Council Plan, and Council strives to adequately resource current and future needs 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.

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 it 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.

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.

Intergovernment Funding Principle

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

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.

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.

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 if required 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 resources 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.

Principles relating primarily to management of Council assets

Asset Management Principle

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

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.

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.

Strategic Acquisition Fund Principle

Council will maintain a separate fund for the purpose of acquiring new strategic assets.

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 has created a Strategic Acquisition Fund. This cash-backed fund allows for the acquisition of strategic assets within the municipality as they become available.

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.

Concept Masterplan Principle

Council will ensure that the short and long-term interests of the community are appropriately addressed. Concept Masterplans are an aid to future planning for the allocation of resources.

Concept Masterplans 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 Masterplan components will be considered annually as part of the budget process, in conjunction with all Council Plan and Budget priorities.

Concept Masterplans must inform asset management plans and future works planning.



Principles relating primarily to management of Council financial position

Financial Principle

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

Council will seek to maximise all external funding opportunities, including transfers from other levels of government and other financing opportunities where appropriate, and 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 – 60% 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.



The people of Boroondara are passionate about the arts, whether it's the Boroondara Eisteddfod, performances at the Kew Court House and Hawthorn Arts Centre or an exhibition at the Town Hall Gallery. It makes working in Arts and Culture really rewarding.

VERONICA CYBULSKI
Events and Marketing Officer,
Library, Arts and Cultural Services

Budgeted Standard Statements

Budgeted Standard Balance Sheet For the year ending 30 June

	Forecast	Budget	Strategic Resource Plan Projections								
	2013 '000	2014 '000	2015 '000	2016 '000	2017 '000	2018 '000	2019 '000	2020 '000	2021 '000	2022 '000	2023 '000
Current assets											
Cash and cash equivalents	53,463	46,298	44,043	49,418	52,934	52,162	49,876	59,741	72,288	92,001	85,167
Trade and other receivables	8,973	9,245	9,654	9,812	9,972	10,154	10,344	10,528	10,719	10,920	11,129
Prepayments	779	799	665	574	584	594	604	614	624	634	644
Inventories	27	27	27	27	27	27	27	27	27	27	27
TOTAL CURRENT ASSETS	63,242	56,369	54,389	59,831	63,517	62,937	60,851	70,910	83,658	103,582	96,967
Non-current assets											
Trade and other receivables	239	244	249	254	259	264	269	274	279	284	289
Investments in associates accounted for using the equity method	4,936	4,936	4,936	4,936	4,936	4,936	4,936	4,936	4,936	4,936	4,936
Property, plant and equipment, infrastructure	2,460,669	2,488,342	2,512,321	2,527,300	2,550,986	2,583,826	2,618,496	2,650,527	2,683,967	2,712,372	2,755,338
Intangible assets	459	459	412	290	234	175	136	104	80	61	47
Investment property	8,917	8,917	8,756	8,598	8,443	8,291	8,141	7,995	7,850	7,709	7,570
TOTAL NON-CURRENT ASSETS	2,475,220	2,502,898	2,526,674	2,541,378	2,564,858	2,597,492	2,631,978	2,663,836	2,697,112	2,725,362	2,768,180
TOTAL ASSETS	2,538,462	2,559,267	2,581,063	2,601,209	2,628,375	2,660,429	2,692,829	2,734,746	2,780,770	2,828,944	2,865,147
Current liabilities											
Trade and other payables	18,199	19,043	19,531	19,958	20,394	20,981	21,585	22,297	23,045	23,822	24,626
Interest-bearing loans and borrowings	1,496	4,159	4,774	5,053	5,353	5,673	2,664	2,379	2,542	21,858	1,502
Provisions	13,115	13,700	14,311	14,950	15,618	16,362	17,142	17,960	18,817	19,716	20,659
Superannuation liability	14,325	-	-	-	-	-	-	-	-	-	-
Trust funds and deposits	2,749	2,799	2,849	2,899	2,949	2,999	3,049	3,099	3,149	3,199	3,249
Prepaid income	69	74	79	84	89	94	99	104	109	114	119
TOTAL CURRENT LIABILITIES	49,953	39,775	41,544	42,944	44,403	46,109	44,539	45,839	47,662	68,709	50,155
Non-current liabilities											
Provisions	1,096	1,146	1,198	1,253	1,310	1,374	1,441	1,511	1,584	1,661	1,742
Interest-bearing loans and borrowings	52,260	62,401	59,628	54,574	49,221	43,548	40,884	38,505	35,963	14,106	12,604
TOTAL NON-CURRENT LIABILITIES	53,356	63,547	60,826	55,827	50,531	44,922	42,325	40,016	37,547	15,767	14,346
TOTAL LIABILITIES	103,309	103,322	102,370	98,771	94,934	91,031	86,864	85,855	85,209	84,476	64,501
NET ASSETS	2,435,153	2,455,945	2,478,693	2,502,438	2,533,441	2,569,398	2,605,965	2,648,891	2,695,561	2,744,468	2,800,646
Equity											
Accumulated surplus	743,727	763,885	785,598	811,307	841,275	876,191	914,715	956,600	1,002,227	1,053,089	1,108,220
Asset revaluation reserve	1,689,513	1,689,513	1,689,513	1,689,513	1,689,513	1,689,513	1,689,513	1,689,513	1,689,513	1,689,513	1,689,513
Reserves	1,913	2,547	3,582	1,618	2,653	3,694	1,737	2,778	3,821	1,866	2,913
TOTAL EQUITY	2,435,153	2,455,945	2,478,693	2,502,438	2,533,441	2,569,398	2,605,965	2,648,891	2,695,561	2,744,468	2,800,646

Budgeted Standard Income Statement For the year ending 30 June

	Forecast	Budget	Strategic Resource Plan Projections								
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
	'000	'000	'000	'000	'000	'000	'000	'000	'000	'000	'000
Income											
General rates	116,163	122,915	130,071	137,152	144,291	152,473	161,065	169,280	177,865	186,836	196,211
Special rates and charges	1,196	1,260	1,294	1,329	1,365	1,413	1,462	1,513	1,566	1,621	1,678
Waste charges	18,547	19,813	20,606	21,430	22,287	23,178	24,106	25,070	26,073	27,115	28,200
Fees and charges	22,139	22,929	23,689	24,480	25,296	26,258	27,287	28,357	29,470	30,628	31,831
Grants – Operating	13,224	11,312	13,846	14,220	14,604	15,115	15,644	16,191	16,758	17,345	17,952
Developers open space contributions	2,806	1,305	1,340	1,376	1,414	1,463	1,514	1,567	1,622	1,679	1,738
Other income	1,588	1,765	1,813	1,862	1,912	1,979	2,048	2,120	2,194	2,271	2,350
Rental income	2,144	2,120	2,177	1,974	2,027	2,098	2,172	2,248	2,326	2,408	2,492
Interest	2,335	1,721	2,151	2,311	2,791	2,898	2,876	2,808	3,105	3,483	4,075
Priority Projects income	749	499	–	249	194	265	–	284	223	304	–
Grants and contributions – Capital	2,994	3,388	756	456	456	456	426	–	–	–	–
TOTAL INCOME	183,885	189,027	197,743	206,839	216,637	227,596	238,600	249,438	261,202	273,690	286,527
Expenses											
Employee costs	64,320	69,570	72,989	76,649	80,497	84,789	89,317	94,097	98,661	103,446	108,463
Materials and services	47,316	48,201	50,089	51,471	52,830	54,711	56,659	58,677	60,758	62,933	65,186
Depreciation and amortisation	26,926	28,272	29,430	29,023	28,652	28,662	28,868	29,158	29,495	29,853	30,340
Road maintenance	1,929	1,990	2,078	2,169	2,262	2,360	2,461	2,567	2,677	2,792	2,912
Footpaths maintenance	1,737	1,812	1,892	1,975	2,060	2,148	2,241	2,337	2,438	2,543	2,652
Facilities maintenance	4,499	4,608	4,826	5,021	5,237	5,518	5,699	5,944	6,200	6,467	6,745
MFB levy	3,507	–	–	–	–	–	–	–	–	–	–
Other expenses	3,133	3,775	3,877	3,982	4,089	4,232	4,380	4,534	4,692	4,857	5,027
Finance costs	2,197	3,962	4,197	3,993	3,698	3,391	3,065	2,852	2,694	2,525	2,642
Redundancy costs	103	–	–	–	–	–	–	–	–	–	–
LASF Defined Benefit Plan superannuation	–	–	–	3,000	–	–	3,000	–	–	3,000	–
Priority Projects (including forward commitments)	5,433	3,170	2,952	3,146	3,642	3,162	3,676	3,681	4,253	3,702	3,718
Net loss on disposal of property, plant and equipment, infrastructure	2,653	2,875	2,665	2,665	2,665	2,665	2,665	2,665	2,665	2,665	2,665
TOTAL EXPENSES	163,753	168,235	174,995	183,094	185,632	191,638	202,031	206,512	214,533	224,783	230,350
SURPLUS FOR THE YEAR	20,132	20,792	22,748	23,745	31,005	35,958	36,569	42,926	46,669	48,907	56,177
Other comprehensive income											
Other	–	–	–	–	–	–	–	–	–	–	–
COMPREHENSIVE RESULT	20,132	20,792	22,748	23,745	31,005	35,958	36,569	42,926	46,669	48,907	56,177

Budgeted Standard Cash Flow Statement For the year ending 30 June

	Forecast	Budget	Strategic Resource Plan Projections								
	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
	'000	'000	'000	'000	'000	'000	'000	'000	'000	'000	'000
Cash flows from operating activities											
Receipts											
Rates and waste charges	135,826	143,908	151,561	159,752	167,782	176,883	186,442	195,679	205,312	215,372	225,879
Fees & charges and other receipts from customers	25,671	26,659	27,574	28,210	29,130	30,230	31,402	32,620	33,885	35,201	36,569
Grants – Operating (including priority projects)	13,978	11,816	13,851	14,474	14,803	15,385	15,649	16,480	16,986	17,653	17,957
Grants and contributions – Capital	2,994	3,388	756	456	456	456	426	–	–	–	–
Contributions	2,806	1,305	1,340	1,376	1,414	1,463	1,514	1,567	1,622	1,679	1,738
Interest	2,335	1,721	2,151	2,311	2,791	2,898	2,876	2,808	3,105	3,483	4,075
TOTAL RECEIPTS	183,610	188,797	197,233	206,579	216,376	227,315	238,309	249,154	260,910	273,388	286,218
Payments											
Employee costs	(63,713)	(68,935)	(72,326)	(75,955)	(79,772)	(83,981)	(88,470)	(93,209)	(97,731)	(102,470)	(107,439)
Employee costs – defined benefits call	–	(14,325)	–	(3,000)	–	–	(3,000)	–	–	(3,000)	–
Contractors and materials (including priority projects)	(66,327)	(61,819)	(63,614)	(65,656)	(68,063)	(69,870)	(72,777)	(75,322)	(78,518)	(80,707)	(83,566)
Finance costs	(2,094)	(3,596)	(4,218)	(4,089)	(3,800)	(3,498)	(3,178)	(2,884)	(2,713)	(2,545)	(2,664)
	(132,134)	(148,675)	(140,158)	(148,700)	(151,635)	(157,349)	(167,425)	(171,415)	(178,962)	(188,722)	(193,669)
NET CASH PROVIDED BY OPERATING ACTIVITIES	51,476	40,122	57,075	57,879	64,741	69,966	70,884	77,739	81,948	84,666	92,549
Cash flows from investing activities											
Trust funds and deposits	50	50	50	50	50	50	50	50	50	50	50
Proceeds from sales of property, plant and equipment	5,121	950	–	–	–	–	–	–	–	–	–
Payments for property, plant and equipment	(77,559)	(61,090)	(57,221)	(47,780)	(56,222)	(65,435)	(67,547)	(65,260)	(67,072)	(62,461)	(77,575)
NET CASH USED IN INVESTING ACTIVITIES	(72,388)	(60,090)	(57,171)	(47,730)	(56,172)	(65,385)	(67,497)	(65,210)	(67,022)	(62,411)	(77,525)
Cash flows from financing activities											
Proceeds from interest-bearing loans and borrowings	29,000	14,300	2,000	–	–	–	–	–	–	–	–
Repayment of interest-bearing loans and borrowings	(1,167)	(1,497)	(4,159)	(4,774)	(5,053)	(5,353)	(5,673)	(2,664)	(2,379)	(2,542)	(21,858)
NET CASH PROVIDED BY (USED IN) FINANCING ACTIVITIES	27,833	12,803	(2,159)	(4,774)	(5,053)	(5,353)	(5,673)	(2,664)	(2,379)	(2,542)	(21,858)
Net increase (decrease) in cash and cash equivalents	6,921	(7,165)	(2,255)	5,375	3,516	(772)	(2,286)	9,865	12,547	19,713	(6,834)
Cash and cash equivalents at beginning of year	46,542	53,463	46,298	44,043	49,418	52,934	52,162	49,876	59,741	72,288	92,001
CASH AND CASH EQUIVALENTS AT END OF YEAR	53,463	46,298	44,043	49,418	52,934	52,162	49,876	59,741	72,288	92,001	85,167

Budgeted Standard Capital Works Statement For the year ending 30 June

	Forecast*	Budget*	Strategic Resource Plan Projections								
	2013 '000	2014 '000	2015 '000	2016 '000	2017 '000	2018 '000	2019 '000	2020 '000	2021 '000	2022 '000	2023 '000
Land and buildings	56,549	36,520	37,589	27,225	34,910	43,247	44,668	41,668	42,742	37,370	51,696
Drains	3,304	4,184	4,278	4,494	4,674	4,829	4,988	5,153	5,323	5,499	5,680
Roads, kerb and channel	7,995	7,392	7,824	8,327	8,681	8,983	9,279	9,586	9,902	10,229	10,566
Plant, equipment and other	2,454	2,862	2,207	2,392	2,484	2,784	2,876	2,972	3,070	3,172	3,277
Street, park and playgrounds	1,079	1,285	1,347	1,400	1,441	1,476	1,525	1,575	1,627	1,681	1,736
Libraries and Information Technology	2,243	2,545	1,833	1,849	1,864	1,879	1,899	1,920	1,942	1,964	1,988
Footpaths, LATM's, car parks and utilities**	3,935	6,302	2,143	2,093	2,168	2,237	2,311	2,387	2,466	2,547	2,631
	77,559	61,090	57,221	47,780	56,222	65,435	67,546	65,261	67,072	62,462	77,574
Represented by:											
Renewal	65,133	47,198	43,484	37,955	37,199	36,433	39,764	37,935	39,144	40,396	41,686
As a % of total	84%	77%	76%	79%	66%	56%	59%	58%	58%	65%	54%
New and upgrade	12,426	13,892	13,737	9,825	19,023	29,002	27,782	27,326	27,928	22,066	35,888
As a % of total	16%	23%	24%	21%	34%	44%	41%	42%	42%	35%	46%

* Includes forward commitments

** LATM – Local Area Traffic Management

Budgeted Human Resources Statement For the year ending 30 June

	Forecast	Budget 2014 '000	Strategic Resource Plan Projections		
	Actual 2013 '000		2015 '000	2016 '000	2017 '000
EMPLOYEE COSTS \$'000	64,320	69,570	72,989	76,649	80,497
Employee Numbers					
Chief Executive	2	2	2	2	2
City Planning	195	196	196	196	196
Environment and Infrastructure	224	226	226	226	226
Community Development	425	436	436	436	436
Corporate Services	116	119	119	119	119
Governance	8	8	8	8	8
Communications and Engagement	38	38	38	38	38
Allowance for service changes	-	-	2	4	6
TOTAL EMPLOYEE NUMBERS	1,008	1,025	1,027	1,029	1,031
EFT (equivalent full time)					
Chief Executive	2	2	2	2	2
City Planning	130	130	130	130	130
Environment and Infrastructure	213	216	216	216	216
Community Development	291	296	296	296	296
Corporate Services	104	107	107	107	107
Governance	8	8	8	8	8
Communications and Engagement	32	32	32	32	32
Allowance for service changes	-	-	2	4	6
TOTAL EFT	780	791	793	795	797



Looking after our environment is really important to me. That's one of the reasons I like my school because we have a kitchen garden, a worm farm and we walk or ride to school on Wednesdays. Water that overflows from our bubblers ends up on our gardens and we take care separating our waste and recyclables.

BAILEY METZELING

Environment Captain, Solway Primary School,
Boroondara's Sustainable School of the year
award winner (2013)





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Customer Service Centres

Camberwell office

8 Inglesby Road, Camberwell

Hawthorn Town Hall

360 Burwood Road, Hawthorn (from November 2013)

Kew Library

Corner Cotham Road and Civic Drive Kew

Free interpreting service

9278 4002

For speech or hearing impaired

National Relay Service TTY 13 36 77

Speak and Listen 1300 555 727



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