



Council Plan 2009 – 2013 (2011 Update)

Contact us

Monash Civic Centre

293 Springvale Road, Glen Waverley, 3150

Hours: 8.30am - 5pm, Monday to Friday

Oakleigh Service Centre

Atherton Road, Oakleigh, 3166

Hours: 8.45am - 5pm, Monday to Friday

General Enquiries

Phone: 9518 3555

TTY - Hearing impaired: 9518 3655

E-mail: mail@monash.vic.gov.au *

* If urgent, please call 9518 3555.

Postal Address

Monash City Council

PO Box 1

Glen Waverley 3150

Website

www.monash.vic.gov.au

Community languages

Council provides a range of information in community languages and also offers an interpreting service on the telephone numbers below.

للاستعلام باللغة العربية	9321 5480	<u>Arabic</u>
如需廣東話資訊	9321 5481	<u>Cantonese</u>
Για πληροφορίες στα Ελληνικά	9321 5482	<u>Greek</u>
Per informazioni in italiano	9321 5483	<u>Italian</u>
한국어로 된 정보를 원하시면	9321 5484	<u>Korean</u>
普通话的信息	9321 5485	<u>Mandarin</u>
Информация на русском языке	9321 5486	<u>Russian</u>
Muốn biết thông tin Việt Ngữ	9321 5487	<u>Vietnamese</u>
For information in all other languages including Polski, Español, සිංහල, தமிழ், Nuèr, Thuəŋjǎŋ, Malti, Bahasa Indonesia and हिन्दी please call	9321 5488	

Contents

Contents	3
Mayor’s Message.....	4
Councillors and wards.....	6
The plan at a glance	7
Strategic Objective 1: Our community	9
Strategic Objective 2: Our local economy	13
Strategic Objective 3: Our built environment	15
Strategic Objective 4: Our natural environment.....	18
Strategic Objective 5: Our people and organisation	20
Strategic Resource Plan 2011/12 – 2014/15.....	22
Four Year Financial Plan.....	23
Standard Financial Statements	24

Mayor's Message

Having the opportunity to serve as Mayor of this wonderful and diverse municipality is such an honour. As a long term resident my focus is to work to ensure that Monash remains a safe, clean and vibrant city that provides quality services to its residents as well as making sure that everybody who lives, works or studies in this City is provided with the best facilities and services available to them.

Ensuring 'Our facilities and infrastructure' are the best

We are incredibly fortunate to have excellent facilities in Monash. Council has invested in facilities to ensure they benefit the community both now and for future generations. In the past 12 months we have completed the \$1.4M redevelopment of Princess Highway Reserve Pavilion and the \$5.6M Batesford Community Hub. The Hub is an example of what can be achieved through partnerships with other levels of government, including the State and Commonwealth (RLCIP funding) contributing funds, to make the Hub possible. It makes the City more inclusive and increases access to community meeting space and improved health services. The upgrade of the existing facility at Princess Highway Reserve will accommodate sporting and community groups and takes this important asset into the future.

In 2011/12 we will see the construction of a new pavilion at Central Reserve North, rejuvenation of Eaton Mall and the construction of the Euneva Avenue, Glen Waverley multi-level car park and community health services facility. The \$17.3M new complex will provide more parking and access to first class health services. The construction of the Central Reserve North Pavilion will improve facilities at this popular venue.

Boosting 'Our local economy'

Despite global economic uncertainty the local area continues to experience strong economic conditions in the residential and commercial sectors. Council has been involved in regionally significant projects and local actions to support and promote business activity. Through programs such as the Women in Business Network, Monash Business Awards and local trader group support, we are determined to see local business thrive.

A road map for 'Our environment'

Council has prepared an Environmental Sustainability Road Map to make Monash a more sustainable place to live, work and play. It outlines our commitment to principles of environmental sustainability and focuses on actions we will undertake to reach our goal of a more sustainable Monash. The challenge is large and cannot be achieved by Council alone. Therefore, it is essential that Council and the community work together on actions in a collaborative approach. New initiatives are funded in the 2011-12 and future Budgets to supplement the significant environmental activities currently undertaken to ensure the city develops and grows in a sustainable way.

Working with ‘Our community’

The community that calls the City of Monash home is a very broad mix of backgrounds and circumstances. For Council this means planning and advocating for services and programs that recognise the needs of all residents including older people, families, culturally diverse residents, people of all abilities and those from different socio economic circumstances. We will continue to work with our community to provide the facilities, activities and services that bring people together and strengthen the fabric of our society.

Aiming for ‘A thriving community’

Being born and raised in this municipality, I am aware of the rapid pace of change that has occurred. Change brings with it challenges and opportunities. To achieve our vision of ‘a thriving community’, we aim to tackle the challenges and take advantage of the opportunities. I share your enthusiasm for Monash and I look forward to working with my colleagues and you to ensure we have a thriving community now and in the future.

Greg Male

Mayor



Councillors and wards



1 Joy Banerji
Mount Waverley Ward
Phone: 9808 5524
Fax: 9808 6824
Mobile: 0418 572 915
joy.banerji@monash.vic.gov.au



1 Jieh-Yung Lo
Mount Waverley Ward
Mobile: 0400 235 363
jieh-yung.lo@monash.vic.gov.au



1 Tom Morrissey
Mount Waverley Ward
Phone: 9888 8112
Fax: 9888 8951
Mobile: 0412 238 976
tom.morrissey@monash.vic.gov.au



2 Geoff Lake
Glen Waverley Ward
Phone: 9563 3925
Fax: 9518 3444
Mobile: 0411 645 281
geoff.lake@monash.vic.gov.au



2 Greg Male
Glen Waverley Ward
Mobile: 0416 091 189
greg.male@monash.vic.gov.au



PLEASE ADDRESS ALL CORRESPONDENCE TO
PO Box 1, Glen Waverley 3150
Councillors' faxes (unless otherwise stated): 9518 3444
www.monash.vic.gov.au



3 Stephen Dimopoulos
Oakleigh Ward
Phone: 9579 3118
Fax: 9579 1305
stephen.dimopoulos@monash.vic.gov.au



3 Denise McGill OAM
Oakleigh Ward
Phone: 9544 9563
Fax: 9544 7019
Mobile: 0406 482 552
denise.mcgill@monash.vic.gov.au



3 Stefanie Perri
Oakleigh Ward
Phone: 9543 8268
Fax: 9543 8237
Mobile: 0421 038 768
stefanie.perri@monash.vic.gov.au



4 Charlotte Baines
Mulgrave Ward
Phone: 9511 4062
Fax: 9511 4062
Mobile: 0407 822 825
charlotte.baines@monash.vic.gov.au



4 Micaela Driberg
Mulgrave Ward
Phone: 9568 5433
Mobile: 0403 034 307
micaela.driberg@monash.vic.gov.au



4 Paul Klisaris
Mulgrave Ward
Phone: 9518 3555
Fax: 9518 3444
paul.klisaris@monash.vic.gov.au

The plan at a glance

STRATEGIC OBJECTIVE	STRATEGIES
<p>1. Our community</p> <p>A Monash community, where people of all ages, backgrounds and abilities, are embraced and supported and can access the Council services they need.</p> <p>A Monash community that is connected and involved in shaping decisions that affect them.</p>	<p>1.1 Assisting Monash residents to access the Council support and services they need to help live healthy and fulfilling lives.</p> <p>1.2 Valuing the social and cultural diversity of the City of Monash and recognising the contribution of communities in planning and decision-making.</p> <p>1.3 Responding to the needs of an ageing population in the city.</p> <p>1.4 Working together to create a place where people feel safe and connected to their community and are encouraged to participate in community life.</p>
<p>2. Our local economy</p> <p>A local economy, in which businesses and industries are recognised for their contribution and encouraged to grow.</p> <p>A local economy that continues to attract investment and employment to the city.</p>	<p>2.1 Promoting the city's businesses and industry to take advantage of new opportunities and to maximise economic growth.</p> <p>2.2 Forming partnerships with local business and industry to enhance the local economy.</p>
<p>3. Our built environment</p> <p>A city that is planned to meet the current and future needs of a diverse and growing population, while maintaining its leafy character.</p> <p>A city where roads, public spaces, community facilities, parks, gardens and other essential infrastructure is fit for purpose, well maintained and contributes to the well-being of the community.</p>	<p>3.1 Working to improve local road and transport networks to manage movement within and across the city.</p> <p>3.2 Providing clear direction to ensure appropriate and high quality development and accessible safe public spaces.</p> <p>3.3 Maintaining and improving the condition of assets to ensure essential services are provided and the community has access to quality public buildings, parks and gardens.</p>
<p>4. Our natural environment</p> <p>A city that is working together to protect and enhance its natural environment.</p>	<p>4.1 Leading the community through Council's management of resources to reduce its impact on the environment.</p> <p>4.2 Providing services and advice to encourage the community to reduce its impact on our natural</p>

STRATEGIC OBJECTIVE	STRATEGIES
	<p>environment.</p> <p>4.3 Protecting our natural assets through short and long-term planning and environmental programs.</p>
<p>5. Our people and organisation</p> <p>An organisation that is responsive to the evolving needs of the community.</p> <p>An organisation that is responsibly governed with a strong emphasis on astute financial management.</p> <p>An organisation that values and supports the development of its people, and strives to be an employer of choice.</p>	<p>5.1 Ensuring Council is governed and its finances are managed responsibly.</p> <p>5.2 Continuously developing the organisation and its people to provide our community, our businesses and our visitors with the best possible services.</p>

Strategic Objective 1: Our community

A Monash community;

- where people of all ages, backgrounds and abilities, are embraced and supported and can access Council services they need.
- that is connected and involved in shaping decisions that affect them.

Strategies – how we're going to achieve our objectives

1.1 Assisting Monash residents to access the Council support and services they need to help live healthy and fulfilling lives.

Achievements 2010/11

Council continues to meet the challenge of providing quality community services to Monash residents of all ages. For example we have:

- operated Monash Aquatic and Leisure Facilities to a high safety and service standard and attracted over 1.4 million attendances,
- implemented the Municipal Early Years Plan including Children's Week activities such as the "Walk in the Park" and Expo attended by 500 people and the Early Years conference attended by 120 staff from kindergartens, long day care and other early childhood services,
- continued to strengthen links to early childhood service providers and agencies in the Monash area,
- developed and commenced implementation of the Monash Public Health and Wellbeing Plan 2010-2013. This has stimulated increased partnerships with local health agencies including involvement in Monashlink Community Health Service's healthy and culturally acceptable food choices project and working collaboratively with the Greater Monash GP Network on Immunisation projects and the Inner Eastern Primary Care Partnership (IEPCP) on the Integrated Health Promotion Plan,
- finalised Council's Heat Wave Plan with educational material being provided to residents through over 65 Council services and community groups and a direct mailout of brochures to older residents receiving community care services,
- participated in the Monash Local Planning Network chaired by the IEPCP to explore possible new service initiatives,
- formed a youth week committee to plan for a youth volunteer project,
- operated Monash Public Libraries to a high standard and conducted over 500 community activities/events in libraries,
- supported Monash residents of all abilities through the Disability Consultative Committee who hosted a disability forum and has been involved in consultation regarding the Council's draft Footpath Trading and Access policy,
- facilitated the allocation and distribution of numerous State and Federal funding grants including those for, Clayton Community Action Plan, Glenburn Tennis Club Court conversion, Glen Waverley Tennis Club Court conversion, Federal Reserve Accessible Playground, Ashwood College/Batesford Reserve Soccer Project, Freeway Reserve Sportlighting, Princes Hwy Reserve Pavilion, School Focused Youth Service,

City of Monash – Council Plan 2009-2013 (2011 Update)

FReeZA funding and equipment, Youth Participation and Youth week, DEECD Out of School Hours Club program funding, Mens Shed, Women's Leadership, Positive Body Image and Promoting Harmony:Multifaith/Interfaith.

- supported a program for families with babies who are experiencing problems with sleep and settling with their infants to enhance family wellbeing and support families in the early months of parenthood, through the Maternal and Child Health Service.

1.2 Valuing the social and cultural diversity of the City of Monash and recognising the contribution of communities in planning and decision-making.

Achievements 2010/11

Council values the contribution of culturally and linguistically diverse (CALD) members to the Monash community. For example we have;

- published the Monash Bulletin in 3 community languages in response to the cultural diversity of the Monash community,
- facilitated Multicultural Advisory Committee bi-monthly meetings throughout the year. These have contributed to discussions and deliberations on issues important to the CALD community in Monash. The Committee has actively supported Council with policy development and provision of advice on issues ranging from cross cultural awareness training, language services, international students, ethnicity data collection and needs of small and emerging communities. The Language Assist Program is now well established and utilised extensively by members of the Monash community whose first language is not English;
- implemented and reported on 2nd year activities in the Multicultural Framework and Action Plan - major actions were:- Cross Cultural Awareness Training conducted for staff and the development of an organisation wide Language Services Policy and Guidelines;
- maintained a diverse library collection in 14 community languages, Arabic, Bengali, Chinese, Croatian, French, German, Greek, Hindi, Indonesian, Italian, Serbian, Sinhala, Spanish, Tamil, Urdu and Vietnamese;
- developed Library programs such as weekly conversation circles for people to practice their English language skills and classes to learn how to use the internet which are available in Italian, Greek and Chinese; and children's storytime sessions are held in Greek, Chinese and Urdu.

All major projects and strategies were informed through Community Engagement in keeping with the Community Consultation Framework. This framework is currently under review and once completed will further enhance Council's Engagement approach. Engagement has occurred via Council's Advisory Committees where appropriate. Public engagement activities included:

- The Structure Plan for Oakleigh Major Activity Centre,
- Monash Public Health and Wellbeing plan 2010-2013,
- Active Reserves Strategy,
- Liquor Licensing Policy at Council Recreation and Sporting Reserves,
- The Clayton Aquatic and Health Club Customer Service Quality Survey and
- Monash 2021 – a thriving community

City of Monash – Council Plan 2009-2013 (2011 Update)

Actions from Councils Disability Access and Inclusion Framework and Action Plan and Multicultural Framework and Action Plan continue to be addressed. For example we have:

- conducted successful access and equity training and diversity training for staff. This training has now been scheduled annually;
- developed an organisation wide Language Services Policy and Guidelines. The Policy and Guidelines establishes a corporate framework in communicating with culturally and linguistically diverse communities including procedures around accessing interpreters and translation services and working with interpreters;

Council's festival program also celebrated our diversity and there were 9 events directly presented by Council, including Australia Day; the Clayton Street Festival; Flavours of Oakleigh Festival and the Mulgrave Family Day. Also presented were an Arts Network Session; the Sir John Monash Lecture; Winter Concerts; launch of the Civic Centre Public Art Project; and a schools session about the JW Hurst Reserve Public Art Project. Council also supported community festivals such as the Chinese New Year and Lantern Festival and the Antipodes in the Park event.

1.3 Responding to the needs of an ageing population in the city.

Achievements 2010/11

Council continues to respond to the needs of an ageing population in the city. For example we have:

- adopted and commenced implementation of the Monash Baby Boomer Strategic Action Plan 2010 - 2014 and Positive Ageing Action Plan 2010-2014;
- reported on 1st year activities of the Monash Baby Boomer Strategic Action Plan;
- successfully conducted the seniors expo;
- facilitated the Older Persons Reference Group (OPRG) to advise on the needs of mature aged residents;
- advocated for appropriate care for mature aged Monash residents through our liaison with the peak body Aged and Community Care Victoria (ACCV);
- encouraged the establishment of aged care facilities by discussing the opportunity for aged accommodation as an option for the development of land with proponents of large residential sites.

1.4 Working together to create a place where people feel safe and connected to their community and are encouraged to participate in community life.

Achievements 2010/11

In order to make people feel safe and connected and to participate in community life we have:

- used many communication channels to connect with the community and broadened this to include online media to raise awareness of events and services in the community;

City of Monash – Council Plan 2009-2013 (2011 Update)

- introduced a Social Media Policy on 1 November 2010 for the management and use of Council social media networks and to provide supporting guidelines to assist staff. As of 1 March 2011, Monash City Council has 18 social media sites;
- continued to financially support and work closely with the Monash Volunteer Resource Centre (MVRC) to assist volunteers and volunteer users alike;
- increased the safety of motorists and pedestrians in our activity centres, local roads and pedestrian crossings through our ongoing traffic management works and supply of school crossing supervisors;
- provided 100 graffiti kits to residents this financial year in order to facilitate the prompt removal of graffiti;
- awarded \$2.15M worth of Council funded community grants to provide funding to 164 groups, organisations and local emerging artists for projects;
- commenced the implementation of the Clayton Community Strengthening Action Plan with the appointment of a Place Manager and meeting with stakeholders to prepare a 3 year project management plan.

Future Directions

Complete the Mulgrave and Notting Hill Community Research Needs Analysis.

Research into community needs, issues, and opportunities in Mulgrave and Notting Hill will be undertaken during 2011 to inform the development of community plans for each suburb. The community plans will draw on broad consultation with residents as well as government, community, and business stakeholders.

Strategic Objective 2: Our local economy

A local economy, in which:

- businesses and industries are recognised for their contribution and encouraged to grow; and
- that continues to attract investment and employment to the city.

Strategies – how we're going to achieve our objectives

2.1 Promoting the city's businesses and industry to take advantage of new opportunities and to maximise economic growth.

Achievements 2010/11

The region continues to experience strong economic conditions in the residential and commercial sectors. Council has been involved in regionally significant projects and supported local businesses. We have:

- developed a common protocol and framework for the South East Melbourne Innovation Precinct to assist interaction between Publicly Funded Research Organisations (such as Monash University, CSIRO and Synchrotron) and Industry;
- conducted an innovation workshop and showcasing events and participated in the Melbourne South East Regional Business Awards;
- developed and circulated a marketing brochure promoting Melbourne's South East as the best place to invest, live, work and play;
- conducted an Economic Development forum Dinner, sponsored two Monash Business Awards luncheons and Business Breakfasts in addition to various business seminars;
- explored opportunities for redevelopment of Council's activity centres including the Oakleigh Centre land study, commenced the Euneva Ave car park and health services project and commenced a review of the older industrial areas;
- conducted quarterly Womens Business Network events including a Women in Business Expo.

2.2 Forming partnerships with local business and industry to enhance the local economy.

Achievements 2010/11

Council has been communicating and working closely in partnership with the various trader associations throughout the municipality. We have;

- established working groups for strategy initiatives such as regional innovation leadership, promotion/marketing strategy and innovation showcasing, mapping regional innovation capabilities and industry engagement protocols;

City of Monash – Council Plan 2009-2013 (2011 Update)

- partnered with the CSIRO, Synchrotron Monash University and others through the South East Melbourne Innovation Precinct in the development of the Innovation Precinct as an internationally recognised dynamic hub of manufacturing, science services, advanced materials, engineering and medical/health knowledge intensive industries;
- encouraged innovation in bio-technology and allied industries through ongoing work in the South East Melbourne Innovation project;
- liaised with various trader groups and promoted local businesses, seminars and events through the local business directory;
- completed the Oakleigh Village Public Space Renewal Program designs that now inform the design work being done for Eaton Mall;
- conducted a Placemaking Inception Workshop to assist in the development of a master plan to integrate the various elements of the Oakleigh Major Activity Centre including people, environment, landuse and activities,
- developed Footpath Trading and Access Policy for Glen Waverley/Oakleigh activity centres balancing the needs of pedestrians/traders.

Future Directions

Implement the Footpath Trading and Access Policy for Oakleigh and Glen Waverley Activity Centres and adopt a policy for other trading areas.

Council will consult traders on the implementation of the Footpath Trading and Access Policy for Oakleigh/Glen Waverley and engage traders at other Centres with a view to adopting a Policy for those Centres.

Undertake the development of a municipal wide Industrial Land Use Strategy.

Council will undertake development of a municipal wide Industrial Land Use Strategy to:

1. Detail demographic changes in Monash in employment and industry/business types.
2. Identify relevance/significance of industrial areas in context of jobs/local services.
3. Inspect/evaluate industrial areas for suitability to other uses i.e. residential/other.

Complete the structure plan for the Oakleigh Activity Centre.

Complete and adopt a new structure plan for the Oakleigh Activity Centre and commence process to incorporate into the Monash Planning Scheme.

Commence the process for the commercial development of Council owned land in the Oakleigh Activity Centre, including design of the multi-deck car park.

Analyse feasibility and prepare for the commercial development for Council owned land in the Oakleigh Activity Centre including design of a multi deck car park.

Strategic Objective 3: Our built environment

A city:

- that is planned to meet the current and future needs of a diverse and growing population, while maintaining its leafy character.
- where roads, public spaces, community facilities, parks, gardens and other essential infrastructure is fit for purpose, well maintained and contributes to the well-being of the community.

Strategies – how we're going to achieve our objectives

3.1 Working to improve local road and transport networks to manage movement within and across the city

Achievements 2010/11

Council is an active participant in the Eastern Transport Coalition and is continually advocating further improvements and better transport across Melbourne's East. We have:

- worked with the Department of Planning and Community Development and the Department of Transport on the Oakleigh transport interchange;
- advocated for improved outcomes as part of discussions with Vic Track, Department of Transport and the developer for the Glen Waverley railway station as part of the Glen Waverley Hub development;
- commenced the project to link sections of the shared path network including a pedestrian bridge into Boroondara local government area;
- commenced construction of the \$17.3 million Euneva Ave multi-level car park and community health facility. This new complex will not only provide 351 public car spaces over six levels for all those visiting our top-class restaurants and shops, but access to first class health services at MonashLink which will be located on the ground floor of this exciting new complex. The new facility is expected to open in mid-2012.

3.2 Providing clear direction to ensure appropriate and high quality development and accessible safe public spaces.

Achievements 2010/11

Council continues to assess development applications based on the garden city character of Monash embedded in the Monash Planning Scheme. Activity centre development is encouraged within the Structure Plans for Activity centres. We are continually monitoring and reviewing our statutory planning services to maintain high standards of service to residents and businesses. Implementation of Council's planning requirements is important to ensure the character of the city is protected and enhanced. We have:

- commenced structure plans for Oakleigh, Brandon Park and Glen Waverley;

City of Monash – Council Plan 2009-2013 (2011 Update)

- assessed development opportunities with support being provided to proposals that comply with Council's planning requirements;
- developed an urban design public space enhancement plan for the Oakleigh Village Station/Transport precinct and Western Gateway with funding from 'Creating Better Places' program;
- applied Crime Prevention Through Environmental Design (CPTED) principles to each project including current significant design projects at Eaton Mall Oakleigh Village upgrade and Central Reserve Master Plan.

3.3 Maintaining and improving the condition of assets to ensure essential services are provided and the community has access to quality public buildings, parks and gardens.

Achievements 2010/11

The Active Reserves Strategy establishes the use of and future needs of sporting facilities, associations and the community. We also continue to provide facilities to a wide range of community groups and activities in keeping with Monash Halls Policy. Council continued its ongoing drainage works program. Enhancement of streetscapes and Water Sensitive Urban Design are key elements of the Urban Design department of Council. We have:

- progressed works at Federal Reserve accessible playground, converted the tennis court surface at Glen Waverley Tennis Club, constructed sports lighting at Gardiners Reserve and Pinewood Reserve and upgraded/refurbished seven playgrounds;
- completed sports lighting at Batesford Reserve, a court extension at Waverley Netball Centre and fencing at Waverley Women's Sports Centre;
- adopted an Active Reserves Capital Works Policy (including Sports Lighting Policy);
- progressed the Central Reserve masterplan;
- commenced development of a 'Sports Precinct Plan';
- applied equitable access standards to all projects including Eaton Mall upgrade, Batesford Reserve Landscape enhancement and Community Hub Central Reserve North Pavilion, and Central Reserve Master Plan;
- completed Princes Highway Reserve Pavilion upgrade;
- completed The Batesford Reserve Youth and Community Hub with best practice Ecologically Sustainable Design (ESD) including 13.5 kW photo voltaic power generation system , 90,000 litres of rain water harvesting and innovative design techniques that eliminated the need for air conditioning and facilitated a healthy comfortable indoor environment. The Hub will allow increased access to community meeting space and improved access to community health facilities. Monash Youth and Family Services (MYFS) will base themselves at the Hub, along with MonashLink, the University of the Third Age (U3A), representatives from Power Neighbourhood House, Amaroo Neighbourhood Centre, Ashwood Ashburton Chadstone Tenants Group and VCAL students from Berengarra Secondary School;
- progressed drainage program works as per Council's Strategic drainage program including Aloomba Street/Amaroo Street Chadstone;
- completed projects to enhance the City Streetscapes and amenity including Hurst Reserve landscaping and art work and Batesford Reserve landscape enhancement works [includes rain garden, Orangerie, sensory walk and terraces and new shared pathway infrastructure].

Future Directions

Commence the construction of the Central Reserve Northern Pavilion.

Construction of this pavilion will improve the facilities at this venue and offer greater access to local sporting clubs.

Commence the Oakleigh Village Public Space Rejuvenation Project.

Works to be undertaken in Oakleigh Village to upgrade core streetscapes and public spaces in order to provide for an enhanced user experience and the creation of public environments which express local character and are enjoyed and 'owned' by local communities.

Complete construction of Euneva Avenue Carpark by 30 June 2012.

The \$17.3 million sustainably designed project will be environmentally friendly and feature aesthetically pleasing vertical garden facades with rain water harvesting and a grid interactive photovoltaic power generating system. Once completed it will contain, 351 public car spaces over six levels, a ground level community health facility, operated by MonashLink, and a secure 48 space basement car park for use by MonashLink.

Strategic Objective 4: Our natural environment

A city;

- that is working together to protect and enhance its natural environment.

Strategies – how we're going to achieve our objectives

4.1 *Leading the community through Council's management of resources to reduce its impact on the environment*

Achievements 2010/11

Council takes numerous steps to reduce its impact on the environment. In the last 12 months in order to reduce greenhouse emissions we have:

- taken further steps to improve the methane capture at the Clayton South Landfill;
- continued installation of energy efficient lighting at the Civic Centre and Bogong car park, along with a trial of ceramic paint at the Works Administration Centre on a section of its roof to improve its thermal efficiency;
- included energy saving devices such as compact fluorescent lighting in new buildings;
- constructed new buildings to incorporate Environmentally Sensitive Design principles to minimise their impact on the environment.

Council is continuing to become more water wise by implementing the action plans outlined in the Water Use Management Strategy. We have:

- installed low water use grasses on sportsgrounds;
- installed rainwater tanks for toilet flushing and garden watering;
- converted sportsfields to warm season grasses;
- improved efficiency of irrigation systems;
- included water saving devices such as a drought tolerant plant palette, swales and raingardens in new buildings and streetscapes.

Council's current green spend is approximately 4% of its purchases. As part of Council's involvement in the Ecobuy system a working group has been established to investigate and develop ways to capture with greater accuracy and simplicity data on environmental spend.

Council's most recent waste wise audit showed there is a significant improvement in the way staff dispose of waste and contribute to the recycling program. This recent audit will no doubt contribute to Council's application for Waste Wise Gold which is currently being prepared.

4.2 Providing services and advice to encourage the community to reduce its impact on our natural environment

Achievements 2010/11

We encourage the community to reduce their impact on our natural environment by separating their waste so we can further reduce the amount of resources going to landfill and equal or better our record waste diversion rate. We have:

- delivered environment education and awareness programs to schools and residents, and are currently expanding the program to include Kindergardens;
- commenced a new waste collection contract using environmentally efficient vehicles;
- commenced working with the Metropolitan Waste Management Group and seven other South Eastern Councils to provide a Green Waste facility which meets the EPA guidelines in the area.

4.3 Protecting our natural assets through short and long-term planning and environmental programs.

Achievements 2010/11

Council continues to use the Municipal Strategic Statement as the basis for protection of the garden city character of Monash. To promote our natural assets we have an ongoing program of planning, design and implementation of streetscape, parks and waterways enhancements. We have:

- developed a draft Monash Sustainability Road Map and presented it to Council;
- designed projects such as Eaton Mall upgrade, Scotchmans creek corridor [Stamford Road to Oakleigh Recreation Centre], Oakleigh Pioneer Park and Central Reserve Master Plan;
- supported local friends groups.

Future Directions

Implement actions agreed to meet the objectives of the Monash Environmental Sustainability Road Map.

Undertake agreed actions contained in the Monash Environmental Sustainability Road Map to create a focused effort amongst Council, Business and the community to adopt sustainable practices and reduce our combined environmental footprint.

Strategic Objective 5: Our people and organisation

An organisation that

- is responsive to the evolving needs of the community.
- is responsibly governed with a strong emphasis on astute financial management.
- that values and supports the development of its people, and strives to be an employer of choice.

Strategies – how we're going to achieve our objectives

5.1 Ensuring Council is governed and its finances are managed responsibly.

Achievements 2010/11

Council has taken various steps to ensure its governance and finances are managed responsibly. We have:

- reviewed and improved Council's risk management program;
- reviewed and renewed its long term financial plan to ensure financial sustainability;
- adopted the Council Budget and Council Plan (Update) incorporating the Strategic Resource Plan (SRP);
- communicated outcomes of all Council meetings broadly through a variety of methods;
- trained appropriate staff in relevant legislation and regulation which have an impact on their position;
- reviewed the current Community Satisfaction Survey and Consultation and Engagement approach and developed a new framework, guidelines and recommendations for improvement;
- considered the introduction of a Pensioner Rate Subsidy.

5.2 Continuously developing the organisation and its people to provide our community, our businesses and our visitors with the best possible services.

Achievements 2010/11

Council is continuously developing the organisation and its people to provide the best possible services. We have;

- developed a training program and provided training to Customer Service staff with an emphasis upon diverse communities, including training in the areas of diversity and disability;
- conducted in-house graduate programs including apprenticeships, traineeships, graduate opportunities and work experience requests;

City of Monash – Council Plan 2009-2013 (2011 Update)

- provided ongoing training and professional development programs such as Office 2007 Essentials Course, Towards Better Tendering, Fraud, Risk Management and Identifying Risks, Staff Induction, Diploma of Management, Training the New Supervisor and dealing with Aggressive Behaviour;
- concluded the new Enterprise Bargaining Agreement (EBA) arrangement with several new flexible working arrangements;
- continued the emphasis on Occupational Health and Safety throughout the organisation;
- provided ongoing training and professional development programs for Councillors through various MAV/VLGA opportunities and the Company Directors Course.

Future Directions

Conduct an Electoral Representation Review as per Section 219 of the Local Government Act.

The Act requires that an Electoral Representation Review be conducted to recommend the number of Councillors and the electoral structure to provide fair and equitable representation for the persons entitled to vote. The Victorian Electoral Commission has been appointed to undertake this review.

Maintain or improve Council's results in the DPCD Local Government Community Satisfaction Survey.

Council will participate in the annual DPCD survey to determine public perception of Council performance.

Strategic Resource Plan 2011/12 – 2014/15

Introduction

Under the Local Government Act 1989 ('the Act'), Council is required to prepare and adopt a Council Plan, a 4 Year Strategic Resource Plan (SRP) and an Annual Budget. The achievement of the Council Plan is highly dependent on the Council's effective management of its resources as outlined in the SRP, the achievement of its strategic objectives and the sustainability of service delivery.

The SRP identifies the financial and other resources required to achieve the objectives set out in the Council Plan for the next four years. Council's SRP is required to include the following sections:

- Four Year Financial Plan

The Financial Plan provides an overview of Council's 4-year operating and capital works program and the associated rating and revenue strategies.

- Standard Financial Statements:

A standardised set of Financial Statements must be included in both the SRP and the Annual Budget and prepared according to Approved Australian Accounting Standards. The SRP covers the period 2011/12 – 2014/15 with the 2011/12 Annual Budget representing the first year of the SRP. This ensures consistency and comparability of the key planning and reporting documents. The statements include:

- Standard Income Statement;
- Standard Statement of Cash Flows;
- Standard Balance Sheet; and
- Standard Statement of Capital Works.

- Human Resource Statement

The Human Resource Statement reflects the identified staffing levels and mix funded in the first year of the SRP and allows for marginal growth in future years.

- Risk Assessment

The Council and Strategic Resource Plans are developed giving consideration to the risks associated with continued service delivery, long term financial viability of the Council and to ensure Council's compliance requirements with regulation, legislation and policy. This assessment is included in the development of business cases for Council's consideration for new initiatives, enhancement to service provision and the development of the capital works program.

Four Year Financial Plan

The four-year financial plan for 2011/12 – 2014/15 is based on the following key strategies aimed at ensuring the long-term viability and amenity of the City:

- Rate increases over the period of the Financial Plan of 6.0% for the four years.
- Total average annual increase in revenue from fees, fines and charges of 4.0% in line with cost increases or market levels as appropriate. This also recognises that other levels of Government set a considerable portion of statutory fees, fines and charges.
- An increase in Financial Assistance Grants in line with CPI over the life of the plan.
- The maintenance or enhancement of existing service levels and increased maintenance and asset management of council facilities and infrastructure.
- The funding of both operating expenditure and base capital works – that is the maintenance of absolute and relative infrastructure standards- from recurrent revenue sources, capital subsidies and cash reserves.
- Debt level increasing to \$15 million, which includes \$5 million to fund Council's car parking component of the Carpark and Community Health Project at Euneva Avenue, Glen Waverley.
- An asset land sales program over the life of the plan of \$425K is committed to offset costs of the Special Capital Works Program. Trade ins for plant and equipment of \$5.4M will supplement the plant and equipment budget.
- Maintenance of a level of cash investment to meet non-discretionary funding commitments.
- A base capital works program averaging \$20.5 million over the life of the plan.
- A program of Major capital works over the 4 years including:
 - Allocation of \$5.02M in Council funds to commence construction of the Glen Waverley Multi-storey Car-park in 2011/12 with the State Government contributing \$8.12M and Vic Track contributing \$900k.
 - Construction of the Central Reserve North Pavilion which will be undertaken at a total project cost of \$1.8M. Council has committed \$.9M to the project, with \$.5M being funded by the State Government, and \$.4M from the Richmond Cricket Club.
 - The Oakleigh Village Rejuvenation Project which will continue at a total cost of \$1.6M. Council will contribute \$.3M to the project, and has received funding of \$1.3M from the State Government.

Standard Financial Statements

Standard Income Statement details Council's operating performance after allowance for depreciation of assets and the book value of any assets sold. The difference between the value of annual depreciation and the amount of base capital expenditure as identified in the Financial Plan is not considered material and Council is confident that its base capital expenditure is significant enough to maintain capital assets given their current age and condition.

Standard Statement of Cash Flows provides detail on Council's cash position at the end of each financial year. Council has a policy of maintaining a minimum cash investment level \$5 million above its identified non-discretionary funding commitments. This level is maintained over the 4 years of the Plan.

Standard Balance Sheet provides detail on Council's Balance Sheet over the 4 years of the SRP.

Standard Statement of Capital Works details by category Council's planned capital expenditure in accordance with accounting definitions. This has necessitated the transfer of several projects to operating expenditure, classified in engineering terms as capital but which do not meet a strict accounting definition. These have been classified as "Operating Capital expenditure" and transferred from the Statement of Capital Projects to the Income Statement, but remain in base capital expenditure in the Financial Plan.

Human Resource Statement

It is anticipated that over the next four years, staffing levels and composition will remain relatively stable. There is also an expected continuing increase in services to the aged, increasing maintenance demands and the implementation of new initiatives agreed by Council over the next four years.

Summary

The SRP provides a high-level, medium-term view of how Council intends to utilise its resources to achieve best value for the Monash community. The SRP is soundly based and built around the need for Council to be fiscally prudent in managing the competing pressures of community demand and ensuring the long-term financial sustainability of the City.

City of Monash
STRATEGIC RESOURCE PLAN 2011/12 - 2014/15

	Financial Plan			
	2011/12	2012/13	2013/14	2014/15
	Forward Plan			
	\$'000			
Income				
Rates	81,183	86,902	93,015	99,549
Supplementary Rates	800	848	899	953
Government Grants & Subsidies and Contributions	36,781	25,899	26,516	27,335
Fees & Charges, Interest and Other	32,676	33,564	34,404	35,381
Net Loan proceeds	5,000	0	0	0
Sale of Assets	1,700	1,370	1,404	1,446
Total Income	158,140	148,583	156,239	164,664
Expenditure				
Operating Expenses	119,248	124,916	129,913	135,410
Capital Expenditure - Base	20,108	21,713	22,418	23,239
- New	485	200	200	200
- Special	17,743	250	0	0
Asset Rationalisation	25	0	0	0
Transfers to/ (from) accumulated surplus	530	1,504	3,707	5,814
Total Expenditure	158,140	148,583	156,238	164,663
Note: EOP Debt Level	15,000	15,000	15,000	15,000

Note: Depreciation not included in expenditure figures

City of Monash
STRATEGIC RESOURCE PLAN 2011/12 - 2014/15

Standard Statement of Income

	2011/12	2012/13	2013/14	2014/15
	\$ '000	\$ '000	\$ '000	\$ '000
Operating Income				
General Rates	81,183	86,902	93,015	99,549
Supplementary Rates	800	848	899	953
Operating Grants & Contributions	24,209	24,071	24,793	25,537
Capital Grants	12,572	1,828	1,723	1,798
Interest Revenue	2,661	2,896	3,069	3,363
Charges, Fees & Fines	25,483	26,000	26,527	27,066
Other Revenue	4,532	4,668	4,808	4,952
Net Profit from Sale of Assets	40	0	0	0
Total Income	151,480	147,213	154,834	163,217
Operating Expenditure				
Employee costs	64,926	67,449	70,481	73,647
Materials Services & Contracts *	55,564	58,416	60,475	62,885
Interest	755	1,155	1,155	1,155
Depreciation	23,873	24,202	24,536	24,875
Net Loss from Sale of Assets	0	0	0	0
Total Expenditure	145,118	151,223	156,647	162,562
Net Deficit from Operations	6,362	(4,010)	(1,813)	655
* Expenditure in this category includes costs which are budgeted for in the capital works program, but do not meet the criteria for recognition of an asset:				
	2011/12	2012/13	2013/14	2014/15
	1,997	2,104	2,198	2,277

City of Monash STRATEGIC RESOURCE PLAN 2011/12 - 2014/15

	Standard Statement of Cash Flows			
	2011/12	2012/13	2013/14	2014/15
	\$ '000	\$ '000	\$ '000	\$ '000
Cash Flow from Operating Activities				
Receipts				
General & Supplementary Rates	81,983	87,750	93,914	100,502
Operating Grants & Contributions	24,209	24,071	24,793	25,537
Capital Grants & Contributions	12,572	1,828	1,723	1,798
Interest Revenue	2,661	2,896	3,069	3,363
Charges, Fees & Fines	27,267	27,820	28,384	28,960
Other Revenue	4,845	4,968	5,094	5,225
GST Reimbursement	8,274	7,063	7,281	7,564
	161,811	156,396	164,258	172,949
Payments				
Employee Costs	(64,926)	(67,449)	(70,481)	(73,647)
Materials, Services & Contracts	(60,565)	(63,674)	(65,918)	(68,544)
GST Paid to Government	(1,784)	(1,820)	(1,857)	(1,895)
Interest	(755)	(1,155)	(1,155)	(1,155)
	(128,030)	(134,098)	(139,411)	(145,241)
Net Cash provided by Operating Activities	33,781	22,298	24,848	27,708
Cash from Investing Activities				
Payment for Property, Plant & Equipment	(39,637)	(21,864)	(22,258)	(23,067)
Proceeds from Sale of Property, Plant & Equipment	1,700	1,370	1,404	1,446
Net Cash used in Investing Activities	(37,937)	(20,494)	(20,854)	(21,621)
Cash Flows from Financing Activities				
Repayment of Current Borrowings/Leases	(1,700)	(1,700)	(1,700)	(1,700)
Receipt from Redraw/New Borrowings	6,700	1,700	1,700	1,700
Net Cash used in Financing Activities	5,000	0	0	0
Change in Cash Held	843	1,804	3,993	6,086
Cash at the beginning of Period	40,765	41,609	43,413	47,406
Cash at the end of Period	41,609	43,413	47,406	53,492

City of Monash STRATEGIC RESOURCE PLAN 2011/12 - 2014/15

Standard Balance Sheet

	2011/12 \$ '000	2012/13 \$ '000	2013/14 \$ '000	2014/15 \$ '000
ASSETS				
Current Assets				
Cash & Investments	41,609	43,413	47,406	53,492
Other	10,070	9,629	9,159	9,162
Total Current Assets	51,679	53,042	56,565	62,654
Non-Current Assets				
Property, Plant & Equipment	2,057,909	2,052,395	2,046,875	2,041,717
Other	10,475	10,475	10,475	10,475
Total Non-Current Assets	2,068,384	2,062,870	2,057,350	2,052,192
Total Assets	2,120,063	2,115,912	2,113,915	2,114,846
LIABILITIES				
Current Liabilities				
Creditors & Provisions & Refundable Deposits	47,917	47,776	47,592	47,865
Interest Bearing Liabilities	3,200	3,200	3,200	3,200
Total Current Liabilities	51,117	50,976	50,792	51,065
Non-Current Liabilities				
Provisions	2,349	2,349	2,349	2,349
Interest Bearing Liabilities	11,800	11,800	11,800	11,802
Total Non-Current Liabilities	14,149	14,149	14,149	14,151
Total Liabilities	65,266	65,125	64,941	65,216
Net Assets	2,054,797	2,050,787	2,048,974	2,049,630
EQUITY				
Accumulated Surplus	907,563	902,739	900,099	899,861
Reserves	1,147,234	1,148,048	1,148,875	1,149,769
Total Equity	2,054,797	2,050,787	2,048,974	2,049,630

City of Monash STRATEGIC RESOURCE PLAN 2011/12 - 2014/15

Standard Statement of Capital Works

	2011/12 \$ '000	2012/13 \$ '000	2013/14 \$ '000	2014/15 \$ '000
Buildings	3,508	4,454	4,303	4,456
Drainage	1,929	1,994	2,094	2,153
Reserves	2,141	2,001	2,072	2,135
Roads/footpaths/kerb and channel	5,740	5,923	6,222	6,423
Retail strips/District centres	549	677	675	694
Other works	784	729	764	787
Special Capital Works	17,743	250	0	0
Asset Rationalisation	25	0	0	0
Plant & Equipment	5,943	6,134	6,488	6,793
Carried forward	3,395	3,093	3,287	3,393
Sub-total	41,756	25,255	25,905	26,833
Operating Capital Expenditure	(1,997)	(2,104)	(2,198)	(2,277)
Total	39,759	23,151	23,707	24,556

**City of Monash
STRATEGIC RESOURCE PLAN 2011/12 - 2014/15**

Human Resource Statement

2011/12														
	Permanent				Temp/Casual				Contract		TOTAL		TOTAL Actual	TOTAL EFT
	Female		Male		Female		Male		Female	Male	Female	Male		
	F/T	P/T	F/T	P/T	F/T	P/T	F/T	P/T						
Total	224	350	243	51	13	234	5	133	6	22	827	454	1,281	861

2012/13														
	Permanent				Temp/Casual				Contract		TOTAL		TOTAL Actual	TOTAL EFT
	Female		Male		Female		Male		Female	Male	Female	Male		
	F/T	P/T	F/T	P/T	F/T	P/T	F/T	P/T						
Total	225	350	243	51	13	234	5	133	8	24	830	456	1,286	864

2013/14														
	Permanent				Temp/Casual				Contract		TOTAL		TOTAL Actual	TOTAL EFT
	Female		Male		Female		Male		Female	Male	Female	Male		
	F/T	P/T	F/T	P/T	F/T	P/T	F/T	P/T						
Total	224	350	243	51	13	234	5	133	11	24	832	456	1,288	866

2014/15														
	Permanent				Temp/Casual				Contract		TOTAL		TOTAL Actual	TOTAL EFT
	Female		Male		Female		Male		Female	Male	Female	Male		
	F/T	P/T	F/T	P/T	F/T	P/T	F/T	P/T						
Total	224	350	243	51	13	234	5	133	13	26	834	458	1,292	870