



Banyule
CITY COUNCIL

Council Plan 2017-2021 (Year 3)

**Year 3 of Council's four year Council Plan, incorporating the
Strategic Resource Plan 2019-2023**

A Partnership between Council and Community

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Note: This is Banyule's Council Plan as required by Section 125 of the Local Government Act 1989.

Note: Contact Page to be inserted - back cover

Mayor and Chief Executive Officer Overview

We are pleased to present the third year of Banyule's Council Plan for 2017-2021, which sets out the key directions and main objectives to achieve our vision of a green, sustainable and vibrant Banyule for a healthy, connected and inclusive community.

Council continues to strive to make Banyule a better place for all those who live, work, play, and do business here. Throughout the year we have undertaken extensive public consultation which feed backs into the Council Plan to align our work with community needs and expectations. We evaluate how we are doing and look at the impacts of changing trends and legislative requirements. All of this is factored in when we review and update the Council Plan each year.

One constant is Melbourne's increasing population and rising urban density. Banyule is managing this growth well, keeping the projected annual population growth down to only 0.8% from 2011 to 2021. This does, however, put strain on infrastructure, facilities and services Council provides and we continue to look at long-term planning and appropriate resourcing to address these challenges.

There are also many external factors affecting Council. The recycling industry is grappling with China's new policies. Rate capping and cost shifting from other governments continue to limit Council revenue. The Victorian Government keeps moving forward with its North East Link project through Banyule. National aged care reforms are impacting the viability of some of Council's services. Climate change, too, brings its own set of issues and we are committed to doing all that we can to combat this.

While there are a lot of challenges, Council is working hard to position itself to make the most of the opportunities the future holds and maintain the good amenity we have become accustomed to in Banyule. We continue to advocate to other levels of government and relevant stakeholders to represent the best interests of the community, seeking joint funding and a collaborative approach to produce greater results.

For 2019/2020, Council will roll out a substantial \$64.35 million capital works program and \$7.24 million of community initiatives and continue to provide more than 100 services. In all that we do, we aim to achieve the best value and best outcomes for as many people, and follow strategic objectives grouped into five themes: People, Planet, Place, Participation, and Performance.

People

Wellbeing and health is fundamental to the quality of life and Council is committed to providing the support and opportunities for people to participate and reach their potential. At all life stages and ages Council plays a fundamental role whether it be assisting new parents with Maternal and Child Health programs, providing immunisations, quality childcare and dynamic youth services, through to older adult recreational programs and day care.

A key focus is ensuring our programs and services evolve and adapt to the changing circumstances the community face. Work demands, youth mental issues, isolation as a result of ageing and disability, are just some of the issues that we are addressing through a range of plans and initiatives such as the Youth Plan and Older Adults Strategic Plan.

Investing in community facilities remains a priority. The \$29.34 million Ivanhoe Library and Cultural Hub, starting construction this year, represents a shift in optimising service delivery at a central location where people can create, connect and collaborate. Our parks refresh

program will double, upgrading 10 sites a year, and we continue to provide equitable and affordable access to recreational and educational programs.

Underlying our work is to make all people feel welcome and included. Staging community events, such as Sorry Day and Qwere St, acknowledge our culture and history, and celebrate our diversity. A calendar full of festivals, art exhibitions and workshops, nature play adventures and family-friendly movies provides opportunities for creativity and connections to flourish.

Community safety is an important objective and we continue to look at ways to improve resilience, prevent crime, provide education and support, as well as strengthen the City's preparedness for emergency events. Addressing social issues, reducing graffiti, improving public spaces and road and pedestrian infrastructure, are just some of the ways we employ to achieve this goal.

Council will continue its pioneering internship program which provides people who experience unique barriers to employment opportunity to gain practical skills and work experience within the organisation. A new initiative will offer 'green collar' internships for the next three years in partnership with other agencies. There is also a continued push for social enterprises to become more prominent in Banyule after the success of establishing social enterprise cafés at Possum Hollow playground and Rosanna station. Supporting local business through a range of programs remains a key focus area.

Planet

We know climate change is real and believe all levels of government need to act urgently and take a lead role for the community. Council has set a target for the organisation to be carbon neutral by 2028 and, importantly, without purchasing carbon offsets. Our \$5 million Climate Action Package over three years will deliver a host of green initiatives including more solar panels and energy efficiency measures on Council buildings, and more electric vehicles in our fleet. We will also investigate long-term abatement initiatives, such as power purchase agreements and wind farms, and increase environmental grants to aid community projects.

There is a continued drive and ongoing investment to reduce our impact on the planet. Operating major stormwater harvesting sites, installing water sensitive urban design and converting sports fields to warm season grass all reduce our water use. Upgrading sports field and tennis courts' lighting to LED will also bring long-term environmental and economic benefits.

Caring for and protecting our natural environment is paramount for future generations and we will continue to work with the community to enhance wildlife corridors, waterways and wetlands. Protecting trees, improving biodiversity and reducing waste dumping and littering are key priorities. We continue to encourage and foster sustainability practices within the organisation and the community, and upgrade Banyule's drainage network to better cope with the greater frequency of intense rainfall.

Our Towards Zero Waste Management Plan 2019-2023 outlines Council's goal to achieve zero waste to landfill by 2030. This requires all levels of government, manufacturers, the recycling industry, businesses and the community to actively participate. Other initiatives include looking at introducing food organics with the green waste collection and expanding our Waste Recovery Centre to accept more types of materials. To date, Banyule Council has avoided the problems with recycling being diverted to landfill but remains susceptible to the uncertainty sweeping the world's recycling industry.

Place

Our City is changing with population growth being a key driver. This puts increased demands on infrastructure, transport, parks, parking and facilities but also brings opportunities to revitalise areas and improve upon things.

Council is looking to allow a high-quality residential development at the former Banksia La Trobe Secondary College site which will include a new community centre and community garden. This, along with housing renewal in Heidelberg West, will help reinvigorate the area.

We continue to encourage liveable housing to improve access for an ageing population and people with disabilities. Making sustainable transport options more viable remains a key objective through upgrading shared trails, improving walking networks, and advocating for better public transport services and facilities.

Several major projects are on the horizon, including extensive improvements at Olympic Park, additional courts at NETS stadium, resurfacing Montmorency Park North Oval, redeveloping Banyule Flats Reserve pavilion as well as upgrading four other pavilions to be female-friendly.

Council also sees the value in investing and supporting local business through many initiatives, such as improvements to Rosanna Village streetscape, managing and upgrading car parking, and encouraging people to shop locally.

Participation

Ensuring everyone has a voice and opportunity to participate is integral to our work. We continue to utilise feedback and get input from a range of community represented advisory committees, local organisations and individuals to influence decision making and inform our work. Council's Inclusion, Access and Equity Framework continues to enhance relationships with diverse communities and deliver better outcomes for all. Events such as youth summits and age-friendly forums ensure the views and needs of young and old are reflected in our programs and service delivery.

Our online engagement platform Shaping Banyule continues to attract more visitors and provide a forum for people to participate and contribute to projects and plans. We also understand not all people engage online, so postal surveys, face-to-face consultations, and workshops remain important elements of our community consultation.

An essential role of Council is to advocate to government bodies and other stakeholders to achieve the best outcomes for the community. Council remains opposed to the North East Link route through Banyule and will continue to advocate for changes to the project to protect the natural environment, preserve local neighbourhoods, avoid dividing the community and provide solutions to transport issues in the region.

We are also pursuing funding partnerships from other levels of government for the development of programs, services and facilities, such as Macleod Recreational and Fitness Centre, and Olympic Park. High on the advocacy agenda is pushing for the Victorian Government to provide funding to cover councils' recycling costs and invest in infrastructure to drive change in the industry.

Performance

Council continues to perform well, demonstrated by our extensive capital works program, cost efficient services and favourable community satisfaction survey results. We do, however, remain acutely aware that we need to continually adapt and improve to operate in a rapidly changing world. A new corporate website will be launched to make transactions easier and information easier to find. The Banyule Service Promise reaffirms our commitment to provide a consistent and high level of service across all departments. We also continue to review our services so they remain relevant and represent good value for money for the community.

Operating in a rate capping environment there is even greater need for Council to be more resourceful to find revenue streams and reduce costs. Progressing the Bellfield Masterplan will revitalise the former Banksia La Trobe Secondary College site with high-quality housing and community facilities and help fund other community projects and services across Banyule. Implementing a Development Contribution Scheme will also secure financial resources that feed back into community initiatives.

Essential to the effective operation and economic sustainability of Council is our strategic planning and responsible financial management. This is demonstrated by an impressive capital works program along with forecasted budget surpluses and significant debt reduction over the next four years. Establishing procurement arrangements with other councils is also a keen focus to realise cost savings.

Something that is highly valued and pursued at Banyule is to be accountable and display good governance. We continue to review processes and policies to be more contemporary, transparent and accessible, such as revisiting our Election Period Policy and providing the option to submit Council Meetings questions online.

The organisation also needs to be agile and continues to evolve. We need to ensure we have the right resourcing to deliver the breadth of capital works and services we are responsible for in an efficient and effective way. Investing in information technology, improving fleet efficiencies and ensuring we have the appropriate staff are just some of the ways we achieve these objectives.

The future looks bright for Banyule and we look forward to working in partnership with the community to realising our Council Plan.

Cr Wayne Phillips
Mayor

Simon McMillan
CEO

About Banyule

Our Localities

(Map showing boundaries, suburbs and adjoining municipalities. Graphics to be inserted for demographic information)

Banyule is located between seven and 21 kilometres north-east of central Melbourne and is made up of 21 suburbs. The City covers an area of approximately 63 square kilometres. The Yarra River runs along the City's south border while the west is defined by Darebin Creek. Banyule is located on the lands of the Wurundjeri and Council recognises the Wurundjeri as the traditional custodians of the lands and waters upon which Banyule is located.

Banyule is renowned for its open spaces and plentiful parklands, especially along the Yarra and Plenty River valleys. There are 466 hectares of council-owned open space in Banyule, as well as substantial areas of parkland managed by Parks Victoria. These provide a wealth of recreational, environmental and tourism opportunities for the region. There are sites of botanical, zoological, habitat and heritage significance, including aboriginal archaeological sites and scar trees, and points of interest associated with the Heidelberg School of Artists.

Banyule is the active resident's dream place to live, with many excellent community leisure facilities including indoor aquatics and fitness centres at Ivanhoe, West Heidelberg and Watsonia and the facility at Greensborough – WaterMarc. Greensborough also has a synthetic athletics track, while a hockey centre and indoor netball stadium can be found at Bellfield and Macleod respectively. There are other playing fields, tennis and bowling clubs throughout the municipality.

Cycling and walking through Banyule are popular pastimes, made enjoyable by the many kilometres of bicycle and pedestrian trails throughout the City, particularly along the Yarra and Plenty Rivers and the Darebin Creek.

The City is primarily a residential area and retaining the character of individual neighbourhoods is important to the local community. While separate houses dominate, increasing numbers of semi-detached houses, townhouses and units are being built. Over two thirds of homes are privately owned or being purchased, with most of the rest being rented.

Banyule has a number of commercial centres, the largest being the Greensborough Principal Activity Centre, with Heidelberg and Ivanhoe designated as Major Activity Centres. There are significant industrial areas in Heidelberg West, Greensborough, Briar Hill and Bundoora. The City is home to a number of large institutions such as the Austin Hospital including the Olivia Newton John Cancer Centre, the Mercy Hospital for Women, the Heidelberg Repatriation Hospital and the Simpson Army Barracks.

Our Community

Council recognises the habitation of this land by the Traditional Owners, the Wurundjeri willam. Melbourne's north-east was the homeland of the Wurundjeri willam people who belonged to the Woiworung language group and greater Kulin Nation. The confederacy was made up of allied clans from south-central Victoria.

Today, the Wurundjeri Tribe Land Compensation and Cultural Heritage Council, recognised as the Aboriginal custodians of Banyule and Kulin Nations, take care of this powerful cultural heritage. Council is committed to protecting Aboriginal heritage sites. Over fifty Aboriginal heritage sites have been identified in Banyule. Most are beside major waterways like Darebin Creek and the Yarra and Plenty Rivers.

The City also has a significant European cultural heritage associated with painters of the Australian Impressionists (previously referred to as the Heidelberg School) such as Arthur Streeton, Tom Roberts, Charles Conder, Frederick McCubbin, Walter Withers, Jane Sutherland, Clara Southern and Jane Price, and architects and urban landscapers including Walter Burley Griffin, Ellis Stones and Edna Walling. Banyule has close links with the birth of the Australian Art Movement and influential artists such as Napier Waller, Albert Tucker, Sidney Nolan, Joy Hester and Norman MacGeorge, who bequeathed his estate in Fairy Hills to the University of Melbourne to encourage development of the arts. Sidney Nolan's first art exhibition was held in Burgundy Street, Heidelberg.

Heidelberg West is an area rich in history and diversity, and harbouring strong community spirit. The Olympic Village in Heidelberg West was the home of the Olympic athletes during the 1956 Melbourne Games. The village housed 4,200 athletes representing 67 countries. Shortly after the Olympic Games had finished, some of the Village housing was made available for sale, however the Village was largely converted to public housing and tenanted by the then Housing Commission of Victoria. The Olympic Village today is similar to the original village. Minor variations exist in the road network and in the types of housing provided, but the area remains largely in its original form. In 2000, the Village hosted the Olympic Torch Relay for the Sydney Olympics.

Banyule has a diverse community of more than 130,000 residents from over 140 countries. A significant number of residents have European ancestry, and there is an increasing population of people with Asian and African ancestry. This diverse population brings a cultural richness to our community.

Although the number of people living in Banyule is expected to increase in the next decade, our population is expected to age, with the greatest growth occurring in the 75 years and over age group.

Banyule's main industries are health care, education, retail and construction. A large number of the jobs available in Banyule are filled locally.

The Council

Council has seven democratically elected ward Councillors who have overall responsibility for providing services and facilities for the community, improving and developing the municipality and governing the local area.

(Note: This will include ward map and group photo of Councillors.)

Cr Wayne Phillips

Mayor

Beale Ward Elected 2005 Current Term Expires 2020

Mayor 2018/2019, 2012/2013, 2009/2010, 2007/2008, 2006/2007, 2005/2006

Deputy Mayor 2017/2018, 2011/2012, 2010/2011

Cr Alison Champion

Deputy Mayor

Hawdon Ward Elected 2016 Current Term Expires 2020

Deputy Mayor 2018/2019

Cr Craig Langdon

Olympia Ward Elected 2011 Current Term Expires 2020

Mayor 2015/2016, 2014/2015, 2013/2014

Deputy Mayor 2012/2013

Cr Mark Di Pasquale

Bakewell Ward Elected 2012 Current Term Expires 2020

Mayor 2017/2018

Deputy Mayor 2016/2017

Cr Peter Castaldo

Griffin Ward Elected 2016 Current Term Expires 2020

Cr Rick Garotti

Grimshaw Ward Elected 2012 Current Term Expires 2020

Cr Tom Melican

Ibbott Ward Elected 2003 Current Term Expires 2020

Mayor 2016/2017, 2011/2012, 2008/2009

Deputy Mayor 2007/2008, 2006/2007

Council Committees

Each year Council appoints Councillor Delegates to Banyule Advisory Committees and other external committees.

Advisory committees are made up of Councillors and community members. They have terms of references and meet to discuss issues and advise Council.

In addition to advisory committees, Council is often invited to participate on a range of external committees (in partnership).

Both advisory and external committees provide important linkages between Council, Community, and State agencies and interest groups.

A list of Council Committees is available on Council's website. It includes background information and Councillor representation for each committee.

The following committees are included in the Council Committees 2018/2019 list, as appointed on or after the Mayoral Election held on 12 November 2018:

Banyule Advisory Committees

- Aboriginal & Torres Strait Islander Advisory Committee
- Arts & Cultural Advisory Group
- Audit & Risk Advisory Committee
- Banyule Age-friendly City Advisory Committee (BAFCAC)
- Banyule Environment Advisory Committee (BEAC)
- Banyule Multicultural Advisory Committee (BMAC)
- Disability & Inclusion Advisory Committee
- Lesbian, Gay, Bisexual, Transgender & Intersex (LGBTI) Advisory Committee

Other Council Committees

- Chief Executive Officer (CEO) Employment Matters Committee
- Child Youth & Family Committee

External Committees

- Darebin Creek Management Committee
- Metropolitan Transport Forum (MTF)
- Metropolitan Waste & Resource Recovery Group (MWRRG)
- Napier Waller Property Committee of Management
- Northern Alliance for Greenhouse Action (NAGA)
- Yarra Plenty Regional Library Board
- Yarra Plenty Regional Library Audit Committee

Municipal Association of Victoria (MAV) Committees

- MAV State Council

Banyule Cemeteries Trust

The Banyule Cemeteries Trust is responsible for the operation and maintenance of Warringal Cemetery and Greensborough Cemetery. Warringal Cemetery is the primary operational cemetery.

The Banyule Cemeteries Trust is managed by Banyule City Council under the *Cemeteries and Crematoria Act 2003* and the *Local Government Act 1989*. All Councillors are Trust Members of the Banyule Cemeteries Trust.

Legislative Context

Council has developed its strategic planning process to deliver service outcomes for the Community and to meet requirements of the *Local Government Act 1989 (the Act)*:

“Statutory requirements

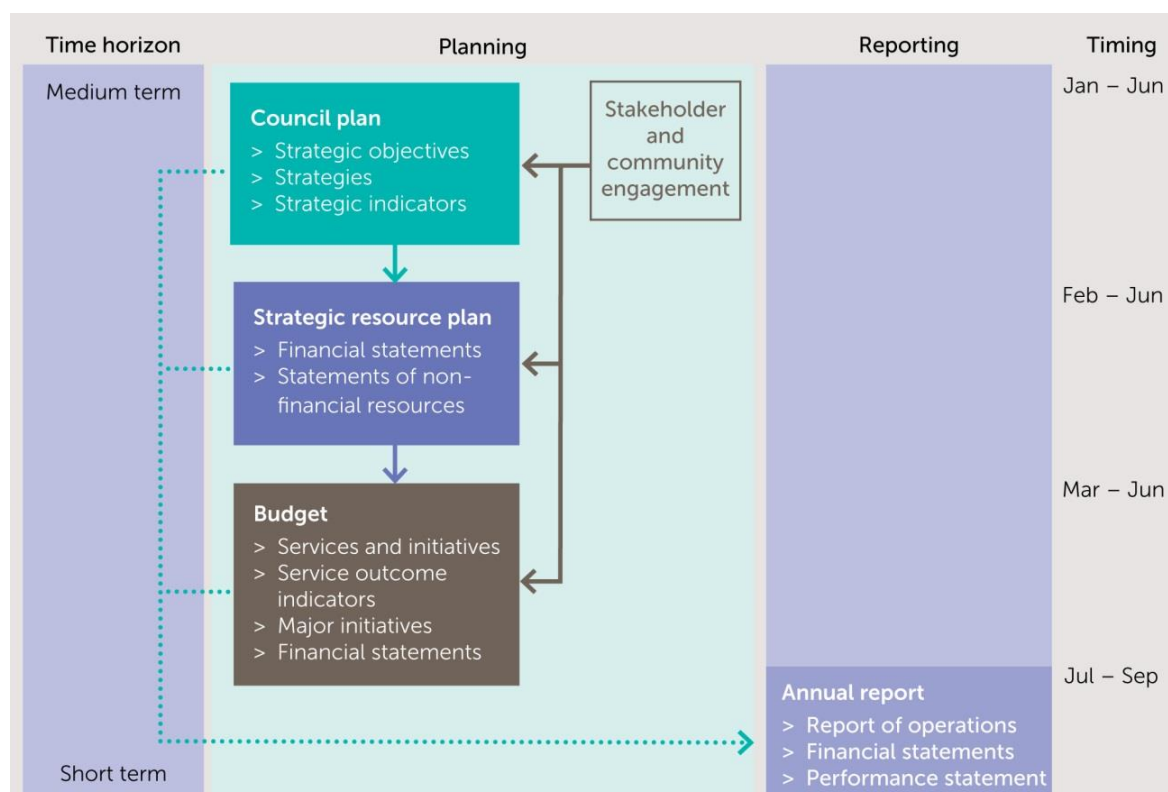
The Planning and Accountability Framework is found in part 6 of the Act and in the regulations. The legislation requires councils to prepare the following documents:

- a council plan within the period of six months after each general election or by 30 June, whichever is later
- a strategic resource plan for a period of at least four years and include this in the council plan
- a budget for each financial year
- an annual report for each financial year.

The following diagram shows the relationships between the key planning and reporting documents that make up the planning and accountability framework for local government. It also shows that there are opportunities for community and stakeholder input at each stage of the planning and reporting cycle.

Planning and Accountability Framework

Figure 1 – Planning and Accountability Framework



Note: The information above is sourced from the 'Local Government Better Practice Guide: Planning and Reporting 2018-19, Department of Environment, Land, Water and Planning, Local Government Victoria

Council Plan Framework

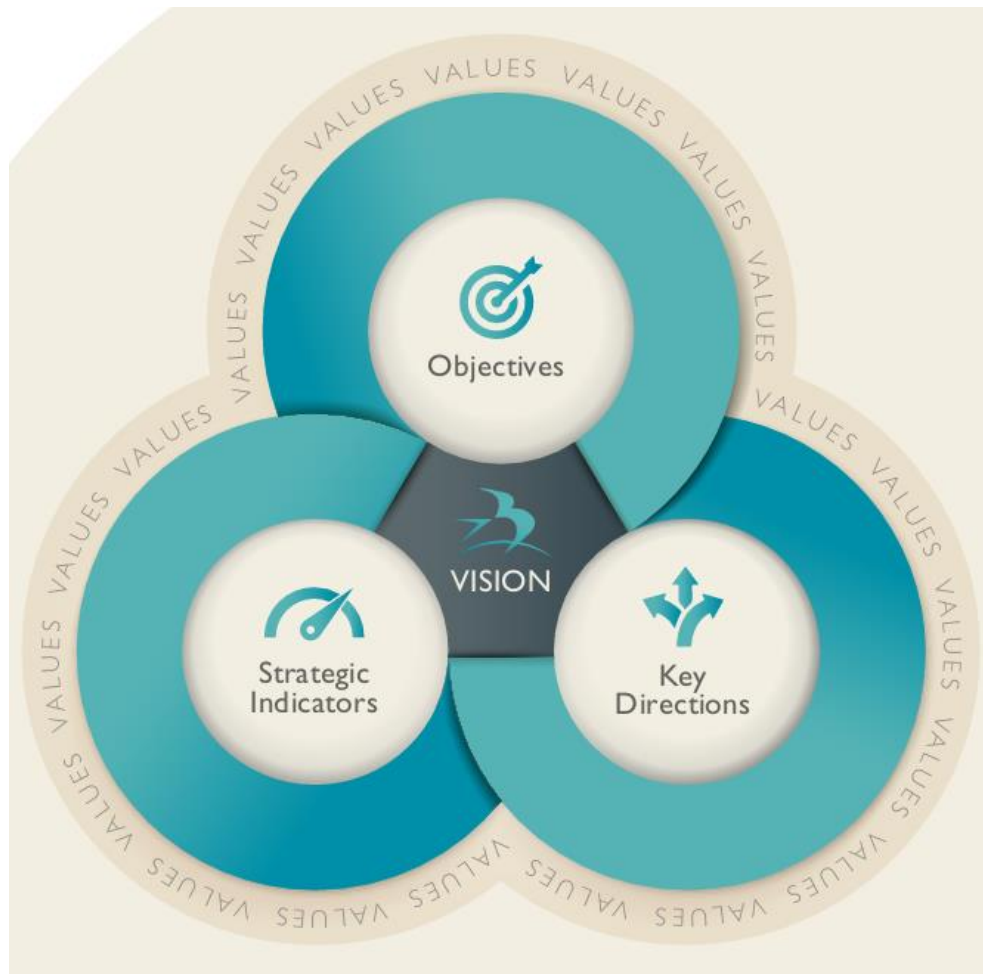
The purpose of Banyule's Council Plan 2017-2021 is to set the strategic direction for Council over the next four years. It outlines priorities and helps guide the services that we provide to the community, and it sets the policy platform for Council. The Council Plan is informed by and used by Councillors, Council staff, community members, relevant stakeholders, agencies, the State Government, and residents. It is reviewed and updated each year.

The Council Plan's focus is on:

- Alignment of Council services with the needs of our community
- Articulating the direction and nature of Council priorities
- Responsive allocation of resources
- Providing a communication link between Council and our community
- Setting the ongoing direction of the Council.

Many sources of information have helped shape the development of this Council Plan. This includes information gathered through an extensive community engagement and planning process, research and data, industry knowledge and expertise, ongoing review and improvement of our services, and relevant legislation and policy context.

Our Council Plan continues to provide a roadmap for us to follow. Underpinned by our vision and values, the plan's objectives give us clear areas of focus for the four-year period. It works together with the Budget to guide us to achieve the best for our community.



Vision (What we strive for)

Banyule, a green, sustainable and vibrant place for a healthy, connected and inclusive community.

Values

The core values that help us achieve our vision are:

- Respect
- Integrity
- Responsibility
- Initiative
- Inclusion
- Leadership

The following diagram gives an overview of Council's objectives and key directions:



The framework outlined above is supported by a set of key policies, strategies and plans. We use strategic indicators to measure our achievements.

The Council Plan includes a Strategic Resource Plan, which is integrated within our 'Performance – Efficiency and good governance' objective.

Summary of Strategic Framework Terms

Strategic Objectives

➤ PEOPLE:	STRONG, HEALTHY AND INCLUSIVE COMMUNITIES Support and strengthen the health and wellbeing of the Banyule community.
➤ PLANET:	ENVIRONMENTAL SUSTAINABILITY Protect and care for the natural environment.
➤ PLACE:	GREAT PLACES AND SPACES Maintain and enhance our public spaces, buildings and infrastructure.
➤ PARTICIPATION:	ENGAGEMENT AND ADVOCACY Engage meaningfully and advocate for the broader interest of the community.
➤ PERFORMANCE:	EFFICIENCY AND GOOD GOVERNANCE Manage our resources wisely to achieve Council's strategic objectives.

Each objective is supported by the following:

- **Key directions:** A range of key strategic directions set to achieve our objectives. These include our priority areas for the four-year period, focus areas and key initiatives:
 - Focus areas:** Each key direction is supported by a more specific series of themes that Council will focus on.
 - Key initiatives:** A summary list of activities, programs and projects resourced by Council. This shows the Community practical examples of the type of work we will be undertaking in 2019/2020, to deliver on our objectives over the term of this plan. The list of initiatives is comprehensive, captures what Council does for its community, and is reviewed on an annual basis.
- **Strategic indicators:** These indicators measure achievements against our objectives over a four-year period. Banyule's set of Strategic Indicators is detailed in Appendix A, together with further information about the Local Government Performance Reporting Framework.
- **Supporting Policies, Strategies and Plans:** Each of our strategic objectives is underpinned by a range of current supporting policies, strategies and plans. Our key documents informing the Council Plan are continuously reviewed to ensure relevance and responsiveness to community needs and industry best practice.

Strategic Resource Plan

The Strategic Resource Plan details the financial and non-financial resources, including human resources, required for the life of the Council Plan to achieve Council's strategic objectives.

The Strategic Resource Plan is included in this document in Banyule's objective of 'Performance – Efficiency and good governance'.

Our Linkage between Council Plan and Budget

Annual Budget – The Annual Budget represents the first year of the Strategic Resource Plan. It works to deliver the strategic directions of the Council Plan, to provide a range of high quality services, programs and initiatives that meet community needs, and to achieve Council's Vision. The Budget is developed within and forms part of Council's overall strategic planning framework. It is developed based on information gathered from an ongoing community engagement process and industry best practice accounting standards. Objectives, key directions, initiatives and activities are used to allocate resources in a considered manner.

Service Delivery – A full listing of the services resourced through the Budget 2019/2020 is contained in 'Appendix B – Our Activities and Services' to this Council Plan. This is the main stay of our work for the community. We provide our services in line with national and international standards of quality, efficiency and effectiveness.

Partnerships - We also rely on a wide range of partnerships and shared resources to provide services to the community. Key partnerships with the Community, other levels of government and agencies are very important to enable Council to deliver on the key directions. We work closely with our partners to advocate for improved services, infrastructure and social outcomes. Council also seeks opportunities for equitable funding and service arrangements.

Indicators - A range of key performance indicators are included in the Council Plan and Budget to measure our performance against the Council Plan objectives. This is reported to our Community in our statutory Annual Report (which includes audited Financial and Performance Statements).

"As a councillor I am committed to ensuring Banyule continues to provide a wide range of services at the most affordable price for the community. We must keep enhancing local amenities while protecting our prized natural environment. Our Council continues to support the community as it listens to and addresses its needs. With this, we are investing in everyone's future." Cr Wayne Phillips

Our Council Plan's Relationship with the Municipal Public Health and Wellbeing Plan

The Council Plan and the Banyule People: Health and Wellbeing Framework meet Banyule's obligation for the provision of a Municipal Public Health and Wellbeing Plan under the *Victorian Public Health and Wellbeing Act 2008*.

This Council Plan documents our commitment to, and strategic plan for, enhancing health and wellbeing outcomes for our community.

The development, approval and implementation of Banyule's Council Plan is governed by the *Local Government Act 1989* (LG Act). It is the elected Council's responsibility to approve the Council Plan in accordance with S125 of the LG Act.

Under Section 94A(1)(a) of the LG Act, the Chief Executive Officer (CEO) is responsible for Council's operations in accordance with the Council Plan. Banyule's CEO works together with four Directors who, as the Executive Management Team, are jointly responsible for the development, implementation and achievement of the Council Plan. The Banyule Executive Management Team is ultimately responsible for achieving the Council Plan objectives and associated health and wellbeing outcomes.

Banyule Council also works in partnership with community organisations, service providers, neighbouring Councils and other levels of government to achieve improvements in the health and wellbeing of the Banyule Community.

The Council Plan is reviewed on an annual basis with a further lens relating to the health and wellbeing outcomes of our community. This is done to ensure compliance under the *Victorian Public Health and Wellbeing Act 2008* and to help improve health outcomes.

Planning for health and wellbeing relies on many sources of information, including legislation, health and wellbeing data, demographic information, community engagement, research, and the work of our partner agencies.

Council has produced a range of profiles to assist understanding of current and future needs of the Banyule community. These include: a health and wellbeing profile; a series of demographic and precinct profiles; as well as data relating to preventable health issues.

Victorian Public Health and Wellbeing Plan 2015-2019 and Victorian Public Health and Wellbeing Outcomes Framework 2016

To ensure a co-ordinated approach to and alignment of objectives and key directions for enhancing health and wellbeing outcomes, the Victorian Public Health and Wellbeing Plan 2015-2019 was used to inform the development of Banyule's Council Plan. Banyule also welcomes the recent development of the Victorian Public Health and Wellbeing Outcomes Framework and the direction it provides in monitoring and reporting progress in our collective health and wellbeing efforts.

Our approach to measuring performance is detailed in Appendix A - Strategic Indicators. Banyule Council has also developed a Municipal Public Health and Wellbeing Evaluation Framework, which incorporates Domains from the Victorian Public Health and Wellbeing Outcomes Framework. This allows for a line of sight from action to health and wellbeing outcome. The purpose of the Banyule Municipal Public Health and Wellbeing (MPHW) Evaluation Framework is to demonstrate Banyule City Council's commitment to monitoring and evaluating work that has been planned and implemented to improve health and wellbeing outcomes for the Banyule community. The Evaluation Framework will provide a greater understanding of Council inputs and their impact on creating a change to health and wellbeing.

Relationship with the Banyule Planning Scheme (BPS)

Health and wellbeing is influenced by the built environment. The BPS is the primary decision-making tool for shaping private sector land-use and development, whilst government policy and other legislation directs public sector investment and infrastructure.

Local strategic direction for future land-use and development is guided by the Municipal Strategic Statement (MSS), which sits in the BPS. This MSS has a suite of themes for Cultural Heritage, Land Use, Natural Environment, Built Environment as well as Transport and Access. These themes inform a suite of planning tools, such as zones and overlay, which implement the MSS's strategic direction for decisions on property development. The MSS includes objectives to promote land use and development that is sensitive to changing community needs for access to community facilities, public transport and promotes property development close to existing facilities and public spaces, such as public hospitals.

The themes in the MSS are reflected in Banyule's Council Plan, in particular in the 'Place' objective, and are consequently aligned with the Municipal Public Health and Wellbeing Plan. These themes describe the buildings, structures and spaces in which we live, work, shop and play and that ultimately impact on the health and wellbeing of the community.

Banyule City Council's work in Health Promotion and Population Health

Banyule's work within population health planning and health promotion aims to improve the health and wellbeing of our whole community, to reduce inequities between specific population groups and address the needs of the most disadvantaged. It takes into account the environmental, economic, political, social, cultural and behavioural factors that contribute to health and wellbeing.

These factors are integrated into the decisions Council makes. We ensure that action is taken on the key areas that make a difference in the long (and short term) to people's health and wellbeing, and in particular the chronic health conditions and injuries that are preventable and identified within state and federal government priorities.

Banyule has mapped current Council activity in each of the following issues:

- Physical Activity
- Nutrition
- Sunsmart
- Alcohol
- Tobacco
- Other drugs
- Mental health – including social connection and social support activities.

Separate summaries and action plans have been developed for each of these issues. In addition, Council is working to address a number of other important priorities, in particular: preventing family violence, promoting gender equity and reducing harms associated with gambling.

Council reports on its health and wellbeing outcomes to the Victorian Department of Health and Human Services.

Engagement and Research

Planning for the future relies on many sources of information including extensive community engagement, research, data, legislation and policy and the ongoing review and improvement of our services.

A summary of our approach to developing the Council Plan 2017-2021 is documented below. A comprehensive copy of all information sources and findings that were drawn upon to inform the Council Plan 2017-2021 can be found on Council's website, and is titled Council Plan 2017 'What you said' Report.

Much of the information utilised for the development of the Council Plan 2017-2021 remains current for the development of Year 3 of the Council Plan. Therefore, what we focused on this year, as with Year 2, was the need to provide our community with an opportunity to let us know how they think we progressed on delivering against our Year 2 commitments and what we might need to consider for the year ahead – 'what's on your wish list?'

Further to this, we provided an additional consultation opportunity regarding the development of the annual budget. This focused on our Fees and Charges Schedule and Rating Strategy, two key components of the annual budget.

Together all of this information has helped shaped our Council Plan key initiatives for 2019/2020 and the Budget 2019/2020. A copy of the Council Plan 2018 'What you said' Report, containing full details of this years' consultation and engagement, is also available on Council's website.

Summary of our approach:

Council Plan 2017-2021

Starting in October 2016, Councillors and Council staff worked together to understand and plan for the challenges and opportunities for Banyule over the next four years.

From November 2016 through to March 2017, we communicated with residents, businesses and community groups about what they love about Banyule and what they would like to see in the future, as well as other topics. We used a range of ways to engage people, including:

- Launching a new online engagement website "Shaping Banyule"
- Speaking with people at events and activities, meeting with community groups and services and attending schools to get the thoughts of younger people.
- Presenting an initial Draft Plan and refining ideas at four community forums held during March.

The community was then provided an opportunity for formal submissions on the proposed four year plan (and the Budget) during a statutory public exhibition period in April-May 2017.

The Shaping Banyule online engagement website has increased opportunities for the community to engage with Council, provide comment and help shape a range of initiatives and plans.

Council Plan 2017-2021 (Year 3)

The Consultation Program undertaken to inform the development of Year 3 of the Council Plan 2017-2021 occurred over a 7 week period from 14 December 2018 to 8 February 2019.

The Program consisted of place based consultations, an online survey on Shaping Banyule, intercept surveys, voting pods, 'dotmocracy' boards, wish list chat boards and idea drawings.

A total of 1,179 written ideas and views were gathered throughout the community engagement program:

- 234 people told us how Council has been doing over the past 12 months
- 242 people told us how much they love their neighbourhood
- 231 people told us if they thought Council had met the Year 2 Council priorities
- 458 written ideas and priorities for Year 3 of the Council Plan were received and
- 14 children and young people provided their feedback by drawing their ideas.

This input is in addition to and builds upon the input provided by the 1,191 individuals who participated in Year 1 consultations and the 320 individuals who participated in Year 2 consultations.

Internal consultation was also undertaken with Councillors and Council staff to inform the development of both the annual Budget and Council Plan. This included consideration of key emerging issues, priorities and resource requirements to enable continued implementation of the Council Plan.

Shared Priorities for our Future

We received some fantastic feedback about delivery of Year 2 outcomes across our five strategic objectives and about how we can keep Banyule a great place to live, work and play into the future. Below are some of the priorities that continued to be mentioned across all of our engagement.

- Deliver quality and inclusive services that offer value for money and respond to community needs
- Demonstrate responsible financial management, transparency, good governance and exceptional customer service
- Plan for our growing City addressing development, transport, parking issues, open space and diversity
- Maintain our public and open spaces and preserve neighbourhood character
- Lead on environmental sustainability in partnership with the community
- Invest in infrastructure and community facilities that service our community today and for future generations
- Engage with our community to ensure they are well informed, represented and contribute to decision making
- Encourage community participation and inclusion to provide opportunities for all
- Advocate for our community to improve services, infrastructure and social outcomes.

“Our Council Plan is fundamental to planning for the community’s best interests. We continue to consult with a broad cross section of the community to make sure that we are on track and meeting people’s needs today while striving for a better tomorrow for us all.” Cr Alison Champion

In your words

A broad range of feedback was received during our consultation and engagement process.

In the consultation findings, the majority of participants stated that they felt Council had been doing a good job over the past 12 months.

People highlighted things they wanted to see improved which covered issues such as: continued work within the recycling and environmental sustainability space, careful management of development and its impact on the environment and liveability of the municipality, provision of initiatives that address and prevent social isolation and equality, and further enhancement of our parks and open space.

What you said:

“The Banyule area is well sought after..... good work.”

Feedback from community member

Further consultation

Council also undertakes a statutory public exhibition period in which we seek feedback from the community on the Proposed Council Plan. Submissions made to this process are formally considered by Council prior to the Proposed Council Plan being presented to Council for adoption.

People

OBJECTIVE:

1. PEOPLE: STRONG, HEALTHY AND INCLUSIVE COMMUNITIES –
Support and strengthen the health and wellbeing of the Banyule community.

Policy Context

‘People’ is about our desire for optimal health, better living conditions and improved quality of life. Good health is the state of complete physical, mental and social wellbeing and not merely the absence of disease. Health and wellbeing can be supported at any age through individual and public policy measures. Wellbeing is fundamental to quality of life, quality of human relationships and the capacity to participate in education, work, recreation and the community.

We are committed to improving the health of our community and identifying and minimising threats to public health. This is a shared responsibility for which we have delegated legislative responsibility, and we undertake this in conjunction with other agencies and partners, such as the Department of Health & Human Services and Banyule Community Health, with whom we work closely.

We will support and strengthen the health and wellbeing of the Banyule community through the following key directions:

- 1.1 Support and promote health and wellbeing
- 1.2 Provide a range of services for people at important life stages
- 1.3 Support a connected, inclusive and involved community
- 1.4 Develop and promote safety and resilience in our community
- 1.5 Enhance quality of life and connection through arts and culture
- 1.6 Stimulate business, employment and investment opportunities

“We have developed our Council Plan with the community to strive for our vision of a green, sustainable and vibrant place for a healthy, connected and inclusive community. Council faces many challenges with changing demographics, population growth and high-density development putting pressures on infrastructure and services. We have become more aware of the need to be adaptable to address these issues while we plan for a brighter future filled with opportunities for all.” Cr Mark Di Pasquale

KEY DIRECTIONS FOR ACHIEVING OUR PEOPLE OBJECTIVE:

1.1 Support and promote health and wellbeing

Our focus areas

We will:

- 1.1.1 Develop and deliver recreation and leisure programs that provide opportunities for community connectedness.
- 1.1.2 Protect the community against preventable diseases and hazards associated with food, water and the environment.
- 1.1.3 Build community capacity to support and create opportunities for people to access and participate in activities that enhance their wellbeing.
- 1.1.4 Work with community groups and other organisations to reduce the incidence of preventable health issues related to: physical activity, nutrition, mental health, sunsmart, alcohol, tobacco and other drugs.

What you said:

"I'd love to see all the parks and public spaces have fitness tracks"

Feedback from community member

Key Initiatives

- Continue to work in partnership with the state government and local sporting clubs to leverage opportunities for investment and development projects which create opportunities for girls and women in Banyule, including:
 - Develop female friendly change rooms at Willinda Park, Warringal Park, De Winton Park and Glenauburn Reserve
 - Deliver additional courts at NETS stadium.
- Implement the Public Open Space Plan to provide appropriate spaces for our community, including:
 - Commence construction of the path network at Kalparrin Gardens
 - Deliver improvement works to refresh our local park facilities across the municipality, including:
 - Upgrade to Macleod Village Green
 - Aminya Reserve picnic area, path and lighting upgrade
 - Malahang Reserve: improvements including sealing of the car park
 - Dog Park improvements at Malcolm Blair Reserve including solar lighting.
 - Continue the playground replacement program, redeveloping playgrounds to provide a variety of experiences in local parks across Banyule, including:
 - Ivanhoe Park, Ivanhoe East
 - Fotini Gardens, Bundoora
 - Stanton Crescent Reserve, Rosanna
 - Fell Reserve, Greensborough

- Milford Reserve, Rosanna
 - Banfield Terrace Reserve, Greensborough
 - Kalista Park, Watsonia North.
- Provide affordable recreation opportunities through our libraries, community halls, parks, community hubs and leisure centres, including continuation of:
 - The Ivanhoe Library and Cultural Hub construction
 - Our investment in developing, improving and maintaining Council's Aquatic and Leisure Centres
 - Delivering Movies in the Park.
- Continue to focus on identified health priority areas and associated measurable outcomes.
- Deliver public health services to protect the community (eg. food safety, potential nuisances, and water quality in public pools).
- Co-ordinate and deliver immunisation services to protect children from vaccine preventable diseases.
- Undertake educational and enforcement activities to reduce the health impact of tobacco on the community.
- Support North East Healthy Communities (previously known as North East Primary Care Partnership), in particular on their two priority initiatives: healthy ageing and reducing the consumption of sugary drinks.
- Work in partnership with the National Disability Insurance Scheme (NDIS) Local Area Coordination service and neighbouring Councils on initiatives that increase the inclusion of people with a disability in community life.
- Support Neighbourhood Houses to provide community and education programs.
- Implement the Recreation Plan for 2017-2021, to achieve the following goals:
 - Facilities - Our community has equitable access to multipurpose, inclusive, accessible and sustainable facilities
 - Communication and Education - Our community knows and is aware of opportunities and feels supported in the delivery of recreation
 - Informal Opportunities - Our community can access and participate in diverse activities that enhance their wellbeing
 - Participation and Partnerships - Our community is actively involved and has a strong and connected sense of belonging.
- Participate on the La Trobe Sports Park Indoor Stadium Advisory Group and the User Group meetings to ensure ongoing access to the facility for the Banyule Community.
- Support community groups with community grants and access to buildings.
- Continue to implement the Domestic Animal Management Plan 2017-2021, including:
 - Promote and encourage responsible pet ownership
 - Encourage registration and identification of dogs and cats
 - Reduce potential for dogs and cats to create a nuisance.

1.2 Provide a range of services for people at important life stages

Our focus areas

We will:

- 1.2.1 Deliver services and support the positive development of children, young people, their families and carers
- 1.2.2 Support older people to live independently.
- 1.2.3 Work with agencies and service providers to make available a range of quality and accessible community services.

What you said (wish list):

“For my neighbours to talk to me more often”

Feedback from community member

Key Initiatives

- Continue strategic planning work to outline Council's priorities and direction in relation to making Banyule an Age-friendly place to live.
- Maintain Council's membership to the World Health Organisation's Global Network of Age-friendly Cities and support the Victorian Age-friendly Declaration.
- Increase opportunities for older adults to participate in services and programs in Banyule.
- Prepare, implement and reorientate Council's aged services in response to the National Aged Care Reforms to ensure services are sustainable and best meeting the needs of the community.
- Deliver innovative activities, programs and support that assist in the development and emerging needs of young people and the community.
- Deliver and implement Banyule's Youth Plan 2018-2021.
- Plan and deliver sustainable aged and disability programs in line with State and Commonwealth objectives and funding, to support people to live independently at home.
- Provide evidence based and responsive maternal and child health (MCH) and early childhood services (ECS) that reflect current standards of best practice, as well as providing improved software for families to be able to register and pay online for ECS.
- Promote positive wellbeing and social connectedness for young people, including:
 - Delivering a range of accessible, inclusive, unstructured recreational opportunities
 - Maintaining and delivering supported referral to vulnerable young people, their families and carers.

1.3 Support a connected, inclusive and involved community

What you said:

"I really like the community events that provide opportunity to engage"

"I like watching what Banyule do for the LGBTIQ community."

Feedback from community members

Our focus areas

We will:

- 1.3.1 Work in partnership to increase connection and inclusion, and support opportunities for all people to be involved in community life.
- 1.3.2 Assist people to participate in volunteering activities
- 1.3.3 Ensure Council facilities, activities and services are accessible, inclusive and provide equity.
- 1.3.4 Work with our diverse community to reduce prejudice and disadvantage and value diversity through education, celebration and awareness raising.
- 1.3.5 Advocate on behalf of our community to reduce disadvantage and discrimination.

Key Initiatives

- Maintain active community engagement programs and review policies to encourage greater use of leisure centres by under-represented groups such as people from culturally diverse backgrounds, people with disabilities, the LGBTIQ+ (Lesbian, Gay, Bi-sexual, Transgender, Intersex and Queer+) community, and those from Aboriginal and Torres Strait Islander background.
- Engage with the North East Link Project to minimise the impact on local sporting clubs during construction.
- Improve accessibility at Eaglemont Tennis Club Pavilion and Watsonia Neighbourhood House.
- Deliver, host and participate in a range of community events that celebrate and showcase diversity, including:
 - International Day of People with Disability in December 2019
 - Council participation in 2020 Midsumma events including the Gay and Lesbian Pride March
 - Cultural Diversity Week in March 2020
 - International Day Against Homophobia and Transphobia in May 2020
 - A smoking ceremony and flag raising to mark Sorry Day in May 2020
 - Aboriginal and Torres Strait Islander culture during National Reconciliation Week 2020.
- Co-ordinate and deliver the annual volunteer awards and celebration function.
- Support Barrbunin Beek, our local Aboriginal and Torres Strait Islander gathering space.

- Maintain Council's 'Rainbow Tick' accreditation for Banyule's Aged Services to support people who identify with the LGBTIQ+ community to feel welcome, confident and safe to access aged and disability services.
- Support the Banyule Culturally and Linguistically Diverse (CALD) community by creating strategic opportunities, developing community links, developing programs and providing individual support or referral as identified.
- Provide safe and supportive social opportunities for LGBTIQ+ young people and promote positive gender and sexual diversity through advocacy, information provision and celebration.
- Address community aspirations through the implementation of Council's Inclusion, Access and Equity Framework (IAEF) and associated plans for:
 - Aboriginal and Torres Strait Islander Plan
 - Disability and Inclusion Plan
 - LGBTIQ+ (Lesbian, Gay, Bi-sexual, Transgender, Intersex and Queer+) Plan
 - Multicultural Plan.

What you said (wish list):

"More multicultural events and Indigenous events, tune into all culture needs"
Feedback from community member

1.4 Develop and promote safety and resilience in our community

Our focus areas

We will:

- 1.4.1 Strengthen community resilience by supporting, addressing and advocating for community safety and key social issues.
- 1.4.2 Provide and advocate for important infrastructure improvements that add to a safer environment.
- 1.4.3 Support, address and advocate for graffiti prevention and education.
- 1.4.4 Support and respond to known and emerging areas of disadvantage.
- 1.4.5 Strengthen community preparedness and resilience for emergency events.

What you said (wish list):

"More work on family violence and how we can help people struggling with this sort of situation"

Feedback from community member

Key Initiatives

- Redevelop the Preventing Violence Against Women Strategy to incorporate a strong focus on gender equity.
- Implement year 3 of the Safer Banyule Plan 2017–2021.

- Implement traffic and road safety improvements, including:
 - Commence design and construction of improved pedestrian crossings at Chapman Street, MacLeod and Waterdale Road, Ivanhoe
 - Traffic speed and volume control measures at selected locations including; Brown Street and Hodgson Street, Rosanna, Sharpes Road, Watsonia, Maltravers Road, Eaglemont and Calendonia Drive, Eltham North
 - Localised traffic infrastructure treatments including improvements at Ailsa Grove, Ivanhoe, and Mount Street, Eaglemont.
- Implement key infrastructure initiatives to improve community safety, including:
 - Continue to implement the footpath replacement program
 - Renew and replace retaining walls in our open spaces, road reserves
 - Improve and maintain fences abutting public spaces in line with the fence asset replacement program.
- Finalise the next Graffiti Management Strategy for 2019-2023 and implement Year 1.
- Work in partnership to support the regeneration of postcode 3081 through key Council and community initiatives, including:
 - Continue the focussed efforts of the Project 3081 team in supporting the growth and development of 3081 community
 - Manage Shop 48, The Harmony Centre, encompassing communication, tenancies, property, infrastructure and service delivery.
- Implement Council's Strategic Plan for Building Disaster Resilience, including:
 - The development and delivery of a community education project that involves educating community groups about disaster risk and mitigation information with an all hazards approach
 - Community awareness and preparedness activities to promote resilience across the social, economic, built and natural environments
 - The review and promotion of Council's public health emergency planning.
- Continue to prepare for emergency events through raising community awareness on issues, including:
 - Code Red preparedness – support clients about service changes in bush fire zoned areas on Code Red Days
 - Prevention – Promote and encourage good personal hygiene and vaccination to help prevent the spread of diseases (eg. outbreaks/ pandemic)
 - Preparedness – increase awareness of risks of extreme heat.
- Enhance capability and capacity to respond to and recover from disasters by continuing to focus on the recruitment, retention, training, equipping and maintenance of personnel in all aspects of emergency management.
- Continue to actively participate and contribute to the partnership activities such as the North West Metro Region Emergency Management Collaboration and the Municipal Emergency Management Enhancement Group.
- Undertake the scheduled reviews of the Municipal Emergency Management Plan to ensure arrangements are current, sound, understood and well-rehearsed.
- Continue to undertake emergency preparedness, response, relief and recovery activities in line with emergency management plans.

- Implement the next 4 year Banyule Gambling Policy: Gambling Reduction and Harm Minimisation, and action plan.
- Continue to deliver Council services in line with Banyule's Child Safe Policy and the Child Safe Standards to ensure the safety of children in our community, including:
 - Provide a child safe environment where children feel safe, are empowered, valued and protected.
 - Actively listen to children, ensuring their voices are heard and considered in decisions that will affect their lives.
 - Create places and spaces that promote children's engagement in community life.

1.5 Enhance quality of life and connection through arts and culture

What you said:

"The Arts have been proven time and again to promote cultural understanding, facilitate good mental health and community cohesion. It is worth your investment in infrastructure, grants, programs and staffing."

Feedback from community member

Our focus areas

We will:

- 1.5.1 Provide opportunities for participation in creative activities.
- 1.5.2 Present and support a range of high quality arts experiences.
- 1.5.3 Create opportunities for lifelong learning; sharing knowledge and exploring new ideas.
- 1.5.4 Generate a sense of belonging by celebrating and preserving our shared heritage.

Key Initiatives

- Develop and implement opportunities to celebrate and preserve Council's cultural and heritage assets – indigenous, cultural and environmental.
- Develop a program framework for Ivanhoe Library and Cultural Hub where arts and culture is embedded and can be celebrated, show-cased and explored in partnership with community and industry.
- Continue to support the delivery of Major Festivals and associated programming.
- Encourage diverse community groups to engage in the development of the annual Arts and Cultural Program.
- Deliver the Banyule Award for Works on Paper.
- Support local artists to develop their artistic practice through participation in Pinpoint Artists Network and professional development program.
- Continue to develop an extensive program of exhibitions and events at Hatch Contemporary Arts Space to promote local arts and culture and provide valuable opportunities for the Banyule Arts community.

- Explore opportunities for program development by holding an annual networking event with the Yarra Plenty Regional Library, Shop 48, Banyule's Neighbourhood Houses and Banyule U3A.
- Implement the Arts and Culture Strategic Plan 2017-2021, evaluate cultural outcomes and develop the 2020/21 action plan.
- Work with the Banyule Arts and Cultural Advisory Committee to research, document and acquire new works for the Banyule Art Collection.

1.6 Stimulate business, employment and investment opportunities

Our focus areas

We will:

- 1.6.1 Encourage and assist the development of small business and social enterprise.
- 1.6.2 Partner with agencies that support training and employment opportunities
- 1.6.3 Proactively lead employment opportunities for disadvantaged communities and people with disabilities.
- 1.6.4 Work in partnership with agencies that strengthen investment opportunities.

Key Initiatives

- Deliver small business support, including:
 - Provide networking and training opportunities that respond to local business needs
 - Work in partnership to provide one-to-one advice and planning and mentoring sessions
 - Provide specialist small business support targeted towards particular groups, such as women in business.
- Scope the opportunity to deliver a Banyule Business Grants Program.
- Continue to explore opportunities for augmenting Council's role in the labour market (employment).
- Strengthen Council's business focussed social media presence and achieve elevated engagement.
- Maintain strong links with the Banyule Nillumbik Local Learning and Employment Network (BNLLEN).
- Maintain strong links through Council's membership with the regional economic development agency NorthLink.
- Participate in and support regional activities including the Food and Beverage and Investment and Attraction projects within the Northern Region of Melbourne.
- Pursue opportunities for Council internships for our most vulnerable people facing barriers to employment, with a focus on: those with disabilities, newly arrived, Aboriginal and Torres Strait Islander (ATSI) background, and disengaged youth.

- Continue to strengthen partnerships with current and emerging social enterprise organisations to further develop opportunities within Banyule.
- Co-ordinate and strengthen our approach to volunteer management within Banyule to meet the National Volunteer Standards and Framework, and create enhanced opportunities for volunteer participation.
- Continue to support the Somali African community with employment and program initiatives through our partnership work with the Somali Australian Council of Victoria (SACOV).

STRATEGIC INDICATORS

How we will measure our performance against this objective is detailed in **Appendix A - Strategic Indicators**.

SUPPORTING PLANS

This objective is also supported by a range of current plans.

- Banyule People: Health and Wellbeing Framework
- Banyule Arts and Culture Strategic Plan
- Banyule Recreation Plan
- Municipal Emergency Management Plan
- Safer Banyule Plan
- Banyule Child Safe Policy
- Banyule Older Adults Strategic Plan
- Banyule Child, Youth and Family Plan
- Banyule Art Collection Policy
- Banyule Library Redevelopment Study
- Banyule Public Art Strategy
- Banyule Youth Plan
- Banyule Gambling Policy: Gambling Reduction and Harm Minimisation (*in development*)
- Banyule Graffiti Management Strategy
- Banyule Economic Development Plan
- Banyule Inclusion, Access and Equity Framework: (IAEF)
 - Banyule Aboriginal and Torres Strait Islander Plan
 - Banyule Disability Action Plan
 - Banyule Lesbian, Gay, Bisexual, Transgender, Intersex and Queer+ (LGBTIQ+) Plan
 - Banyule Multicultural Plan
- Banyule Grants Program Policy
- Domestic Animal Management Plan.

Planet

OBJECTIVE:

2. PLANET: ENVIRONMENTAL SUSTAINABILITY – Protect and care for the natural environment.

Policy Context

‘Planet’ is about the natural and formed environment and the ecosystems that sustain the community. Our community is an integral part of the environment and together we are the custodians of our shared home.

We will protect and care for the natural environment through the following key directions:

- 2.1 Protect and enhance our natural environment
- 2.2 Conserve water and improve stormwater management
- 2.3 Lead in planning for, and responding to, climate change
- 2.4 Avoid waste generation
- 2.5 Be environmental stewards

“The Council Plan we have produced is the result of extensive consultation across the community and is the foundation of our work. The plan will assist in delivering improvements to our lived experience and environment for generations into the future. There are rapid changes underway in Melbourne and the steps we are taking will assist in linking those changes to better and exciting new opportunities for our community.” Cr Peter Castaldo

KEY DIRECTIONS FOR ACHIEVING OUR PLANET OBJECTIVE:

2.1 Protect and enhance our natural environment

What you said (wish list):

“Involve people in keeping waterways and parks clean and tidy”

Feedback from community member

Our focus areas

We will:

- 2.1.1 Protect and enhance wildlife corridors, waterways and wetlands
- 2.1.2 Protect and plant trees and appropriate vegetation
- 2.1.3 Prevent and reduce litter and waste dumping
- 2.1.4 Improve biodiversity outcomes, in particular for threatened flora and fauna species in Banyule.

Key Initiatives

- Implement the Biodiversity Plan for 2018-2021, including:
 - Conduct environmental management planning, including:
 - Continue the environmental watering of Banyule Billabong in partnership with Parks Victoria , Melbourne Water and the Victorian Environmental Water holder
 - Develop the bushland reserve site management plans for Alma Browns Reserve, Greensborough, and Dalvida Bush Reserve, Eltham North
 - Implement the Ryans Road Conservation Reserve management plan
 - Implement Biodiversity initiatives for priority bushland reserve management plans
 - Wildlife Corridor Program initiatives such as: Gardens for Wildlife, the buy one get one free plant program, school and resident education program, and planting days.
- Work with our La Trobe Employment Cluster partners and stakeholders to improve biodiversity and water outcomes along the Darebin Creek.
- Undertake operational environmental management works in bushland reserves, including priority weed control, vermin control and fire management.
- Guide development decisions that protect and enhance our treed environment through Council's Statutory planning service area.
- Continue the work of our arborists and Council's planning enforcement area to protect our treed environment in private places.
- Introduce an online kiosk for the community to identify planning permit requirements for tree removal on their property.
- Develop, review and implement major vegetation strategies.
- Plan for a resilient future for our community and collaborate with other metropolitan councils to deliver and implement the relevant aspects of the 'Resilient Melbourne' strategy as it applies to Banyule City Council.
- Protect the more environmentally sensitive areas by managing the flow of park users through the appropriate location of facilities in our parks, gardens, reserves and bushland, including:
 - Renew trails and pathways in our reserves and bushland
 - Continue the park asset renewal program in parks, including: park furniture, barbeques, drinking fountains, and corporate signage.
- Protect our important tree assets through a continued tree management and maintenance program, including:
 - Comply with Electricity Safety (Electric Line Clearance) Regulations 2015 requiring additional tree removal and pruning, and conduct routine street tree pruning on over 60,000 street trees
 - Implement the Urban Forest Strategic Plan including tree planting and the replacement of trees, in order to enhance Banyule's urban forest population on nature strips, road reserves, parks and reserves
 - Monitor the condition of significant trees on public land as listed on the Significant Tree Register.

- Continue to implement enforcement strategies for litter and illegal dumping and promote the benefits of the program, including the use of demountable cameras for surveillance at problem sites where rubbish dumping occurs.
- Ensure a continued focus on enforcement for our Building Sites in line with Local Law No. 1, specifically targeting spoil on roads, dust and noise control, illegal building works and out-of-hours activities.
- Continue to raise community awareness of our hard rubbish and green waste collection programs to minimise illegal dumping.

2.2 Conserve water and improve stormwater management

Our focus areas

We will:

2.2.1 Minimise Council's water use

2.2.2 Improve our urban drainage and stormwater management.

Key Initiatives

- Provide ongoing development and maintenance of warm season grassed playing surfaces and irrigation systems, including:
 - Continue the Warm Season Grass Conversion program on our sports fields
 - Upgrade irrigation controllers across the municipality.
 - Implement sports-field ground reconstruction works for the Montmorency Park North Oval surface.
- Continue Water Sustainability Plan priorities, including:
 - Design work for the next Stormwater Harvesting project
 - Environmental watering of Banyule Billabong.
- Build our capability for integrating water sensitive urban design (WSUD) and treatments into the delivery and renewal of our infrastructure.
- Continue to operate, monitor and optimise capabilities of the existing Stormwater Harvesting sites and seek opportunities for the inclusion of Water Sensitive Urban Designs within Council's capital works program.
- Continue the investigation and implementation of the Capital Works Program at priority locations identified by the Municipal Wide Drainage Network Capacity Study, including:
 - Stormwater Management Catchment Program Mitigation Works: Improve the capacity of the drainage network around Brixton Avenue, Eltham North, and the Lower Plenty drain catchment
 - Minor drainage works including minor pipe augmentations and associated pit improvements to address localised drainage issues
 - Drainage hot spots including pit replacements and modifications to improve stormwater capture.
- Implement the stormwater harvesting community engagement program.

2.3 Lead in planning for, and responding to, climate change

What you said (wish list):

“Renewable energy in public facilities.”

Feedback from community member

Our focus areas

We will:

- 2.3.1 Reduce our contribution to climate change
- 2.3.2 Work towards zero net Council emissions by 2028, with a focus on self-generated green energy.
- 2.3.3 Develop a climate change mitigation strategy to assist the community to minimise energy use and lower greenhouse gas emissions.

Key Initiatives

- Implement Council’s Climate Action Project which includes a mix of initiatives Council has committed to pursue in an effort to combat climate change, covering:
 - Implementation of Council’s Energy Plan
 - A climate change mitigation strategy that is in line with an international climate action planning framework for cities
 - Additional solar across Council buildings and facilities
 - Energy efficiency enhancements across Council owned buildings
 - Increased fleet efficiency including electric vehicles and bikes
 - The creation of a Green Collar Internship Program
 - Business cases on long-term abatement initiatives for instance a solar farm, wind farm, energy retailing and power purchase agreements (PPAs)
 - An increase to the environment grant funds allocation over the next two years.
- Seek opportunities to transition to LED lighting for Council lighting upgrades.
- Contribute funds to the Northern Alliance for Greenhouse Action (NAGA).
- Increase fuel efficiency in Council’s fleet, including substituting fossil-fuelled vehicles with alternative fuel and electric powered vehicles.
- Review processes and capacity for services to respond to extreme climate events, the Urban Heat Island effect, and weather patterns (eg storm events, drought, and heat) to minimise the impact on the environment.

2.4 Avoid waste generation

Our focus areas

We will:

- 2.4.1 Discourage waste to landfill, including leading by example in reducing Council's own waste generation
- 2.4.2 Identify, promote and implement viable recycling opportunities
- 2.4.3 Advocate for increased use of environmentally beneficial technologies and services in the community and government.

What you said (wish list):

"Avoid waste generation. Conserve water. Protect green space. Protect wildlife."

Feedback from community member

Key Initiatives

- Implement the new Towards Zero Waste Management Plan with the aim of motivating the Community to achieve zero waste to landfill by 2030.
- Continue to develop business cases for:
 - The introduction of a food organics/ green organics service
 - The introduction of public place recycling
 - Improvements at the Waste Transfer Station to increase the recycling offer.
- Continue to deliver Council's current best practice waste management services.
- Implement improvement plans for waste related services, including:
 - Introduction of technology to continue to improve service efficiency
 - Kerbside collection services
 - Waste Recovery Centre
 - Dumped Rubbish and Litter Strategic Plan.
- Continue to manage Council's significant recycling services, seeking further opportunities for diversion from the waste stream.
- Embed environmental (waste) circular economy requirements into Council's contracts and services to encourage the re-use of recycled materials within Australia.
- Continue to implement waste avoidance and resource recovery programs to residents, schools and community groups.
- Increase Waste Education Service participation at major Banyule festivals and events.
- Promote 'onsite at-source' green and food waste avoidance solutions to the community, including: worm farms, compost bins, and emerging waste reduction technologies.

2.5 Be environmental stewards

What you said:

"I would like environmental sustainability forums and brochures which can let us know all available options - efficient solar power, accessing storage batteries, solar powered products, etc."

Feedback from community member

Our focus areas

We will:

- 2.5.1 Support and educate the community to protect, enhance and experience the environment, working together with local Friends groups and environmental organisations.
- 2.5.2 Manage recreation and open spaces in an environmentally sustainable way

Key Initiatives

- Continue stewardship programs that educate the community about environmental sustainability, including the Climate Action, Spring Outdoors, and Wildlife Corridor Programs.
- Develop and implement a Green Collar Internship Program to assist with Council's action towards Climate Change.
- Continue to provide improved biodiversity values to all bushland and waterway reserves through bush regeneration, priority weed and pest control involving friends groups, schools and community groups.
- Implement the Biodiversity, Water Sustainability, Energy, Waste Management and Environmental Stewardship plans.
- Deliver on the Public Open Space Plan and reserve master plan priorities.
- Manage sporting users to ensure the ongoing viability of sports playing surfaces.
- Maintain an organisational wide environmental sustainability program, including Council's organisational EnviroReps, communication and targeted projects.

STRATEGIC INDICATORS

How we will measure our performance against this objective is detailed in **Appendix A - Strategic Indicators**.

SUPPORTING PLANS

This objective is also supported by a range of current plans.

- Biodiversity Plan
- Weed Management Strategy
- Public Open Space Plan
- Water Sustainability Plan
- Energy Saving Plan
- Environmental Stewardship Plan
- Banyule City Council Electrical Line Clearance Management Plan
- Urban Forest Strategic Plan
- Towards Zero Waste Management Plan
- Dumped Rubbish and Litter Plan.

Place

OBJECTIVE:

- 3. PLACE: GREAT PLACES AND SPACES –**
Maintain and enhance our public spaces, buildings and infrastructure.

Policy Context

‘Place’ describes the buildings, structures and spaces in which we live, work, shop and play. It is about our surroundings, how we interact with and move about within them. ‘Place’ also shapes our interactions with others and influences the quality and frequency of our social and economic activities. ‘Place’ is dynamic and influenced by many factors, most notably the aspirations of landowners and statutory approval systems that are governed through State and sometimes Federal decision making.

We will maintain and enhance our public spaces, buildings and infrastructure through the following key directions:

- 3.1 Preserve and improve Banyule as a great place to live, work and play
- 3.2 Renew and maintain Banyule’s public assets and infrastructure
- 3.3 Invest in and support activity centres and employment precincts
- 3.4 Provide great public and open spaces
- 3.5 Support sustainable transport

“The Council Plan sets a strategic blueprint for the future and works toward a shared vision with the community. We continue to preserve Banyule’s treasured environment with its native bushlands, and celebrate our heritage, including our place in Olympic history, while balancing the need to absorb a growing population and changing demographic in our area. With all these pressures and challenges, we look to ensure our services, infrastructure and open spaces are adapting to the changing needs of our City and making the most of the opportunities.” Cr Craig Langdon

KEY DIRECTIONS FOR ACHIEVING OUR PLACE OBJECTIVE:

3.1 Preserve and improve Banyule as a great place to live, work and play

What you said (wish list):

“Ensure housing density is kept at a fair and sustainable level given parking, traffic, open space etc.”

Feedback from community member

Our focus areas

We will:

- 3.1.1 Facilitate high quality design and planning outcomes that support the preferred character of residential neighbourhoods and emerging identity of activity centres, employment precincts and renewal areas.

- 3.1.2 Facilitate diverse housing and sustainable development outcomes in activity centres, neighbourhood centres and employment precincts as the best places for more people to live, work and play.
- 3.1.3 Encourage the community to contribute to the greening of Banyule.
- 3.1.4 Create Age-friendly places and spaces that encourage people of all ages to stay connected to their community.

Key Initiatives

- Uphold the principles as set out in Banyule's Neighbourhood Character Strategy and work with and advise new applicants on the best way in which to sensitively develop property in Banyule, including:
 - Improve communication to residents and developers in relation to neighbourhood character outcomes.
- Monitor the effectiveness of the Neighbourhood Residential Zone in the Banyule Planning Scheme and consider implications from any government review of this zone.
- Commence Banyule Heritage Study to identify places of local heritage significance and provide recommendations for their inclusion on the Heritage Overlay.
- Continue to apply Council's environmental sustainable development (ESD) policy that is now in the Banyule Planning Scheme and continue advocacy with other councils for further improvements to the Victorian planning system.
- Continue to apply Council's Liveable Housing Guidelines to improve the accessibility of new housing.
- Continue planning with the Victorian State Government for the La Trobe National Employment and Innovation Cluster for:
 - Land use and transport planning framework for the Cluster
 - Economic development for the Heidelberg West Business Park
 - Housing renewal and diversity for Heidelberg West, including co-housing
 - Reimagined Heidelberg Railway Station Precinct and a reviewed Heidelberg Structure Plan.
- Participate and pursue Planning Scheme Amendments to implement the outcomes of continued planning with the State Government.
- Continue planning with the Government for the Yarra River's corridor, including input into the Yarra Strategic Plan.
- Review the Planning Scheme to improve the efficiency of decision making that is aligned with Council policies, strategies and plans for land use and development.
- Continue to apply universal design (access for all) principles to Council's infrastructure and facilities, including: council buildings, furniture and furnishings, and public toilets.

3.2 Renew and maintain Banyule's public assets and infrastructure

Our focus areas

We will:

- 3.2.1 Renew and maintain Council owned buildings so they continue to be at appropriate standards, ensuring their long term sustainability and efficiency.
- 3.2.2 Renew and maintain roads, drains and other infrastructure to a standard which ensures public safety and protects the natural environment.

Key Initiatives

- Maintain and further enhance the city's streetscapes and parkland trees for future generations.
- Deliver a program of facility improvements, including:
 - Loyola Reserve
 - Glenauburn Reserve
 - Banyule Flats Reserve
 - Montmorency Park North Oval
 - Sports field lighting at Seddon Reserve, Elder Street Reserve, Heidelberg Park and Bundoora Bowling Club.
- Develop and deliver Infrastructure Assets Renewal Programs and reduce our renewal gap.
- Look to maintain and improve our local road network infrastructure, including:
 - Deliver our Local Roads Resurfacing program to improve 39 roads
 - Deliver Infrastructure Maintenance Works such as: infrastructure repairs within the road reserve, major patching across the network, kerb and channel replacement, and laneway rehabilitation program
 - Continue the Roads to Recovery program
 - Deliver improvement initiatives for localised traffic infrastructure and pedestrian and school crossings
 - Seek Federal Government support in local roads initiatives through the Roads to Recovery - Federal Government Funding for Road Renewal program.
- Deliver the Footpath Construction Program with an increased focus on footpath renewal, and to improve footpath connectivity in line with the Walking Strategy.
- Ensure important high pedestrian traffic areas such as activity centres are maintained and developed for the benefit of local businesses and the safety of our local community.
- Maintain and improve our existing Water Sensitive Urban Design (WSUD) assets through the implementation of a targeted maintenance program, including our wetlands, rain gardens, tree pits and swales.

- Continue to implement the Public Toilet Plan, including designs for future years and refurbishing toilets at Were Street Shopping Centre, Montmorency.
- Implement a revised delivery service to improve drainage maintenance based on outcomes of recent service reviews.
- Improve monitoring and reporting processes of cleansing services, including:
 - The street sweeping program
 - Shopping centre cleaning
 - Toilet and barbeque cleaning.
- Progress designs and implementation for the Macleod Health and Fitness Centre Master Plan.
- Refurbish Council buildings and facilities, including:
 - Renewal and refurbishment at Bundoora Community Hall and Annexe
 - Infrastructure improvements at Shop 48, The Harmony Centre.

3.3 Invest in and support activity centres and employment precincts

Our focus areas

We will:

- 3.3.1 Support and maximise opportunities provided through the La Trobe Employment Cluster project to deliver enhanced liveability and economic activation
- 3.3.2 Monitor and respond to the vitality of our retail, entertainment and commercial precincts
- 3.3.3 Work in partnership with trader associations and business to build their capacity, independence and success
- 3.3.4 Support activity centres to enhance their identity and ability to respond to challenges and opportunities

Key Initiatives

- Work with the State Government and other key partners to maximise the outcomes and opportunities associated with the emerging La Trobe National Employment Cluster.
- Further develop and strengthen the capacity of our traders associations to manage their associations and engage meaningfully with businesses and Council.
- Use the Banyule Economic Information Base to implement business investment, retention and attraction initiatives.
- Explore further opportunities for Community Hubs which are inclusive of Aged Services, and which reflect the principles of Age-Friendly Banyule.
- Implement actions of the Banyule Economic Development Plan.
- Continue to support local shopping centres through the Special Rates and Charge schemes.

- Continue shopping centre maintenance and beautification, including:
 - Commence Rosanna Village streetscape improvements
 - Progress designs for the beautification of Montmorency Village
 - Carry out minor improvements in Main Shopping Centres.
 - Shopping Centre and Toilet Cleaning.
- Implement investment attraction initiatives that position Banyule’s business precincts as vibrant and competitive commercial centres.

3.4 Provide great public and open spaces

What you said:

“Love the parks in the area, keep them like this”

“Great to keep parklands clean and free from infrastructure.”

“We need to have good open space as yard sizes decrease.”

Feedback from community members

Our focus areas

We will:

- 3.4.1 Provide and maintain beautiful open space across Banyule for a range of uses and activities
- 3.4.2 Provide and maintain public spaces that have quality and accessible public amenities
- 3.4.3 Provide suitable spaces for the community to gather and look for opportunities for new and shared spaces and facilities.

What you said:

“Ford Park - improved a lot lately, loving it, would like to see more people using it”

Feedback from community member

Key Initiatives

- Implement the renewed Open Space Plan, including:
 - Develop a public realm plan for the Ivanhoe Activity Centre
 - Continue to upgrade and extend the shared trail network in Banyule
 - Ongoing development and implementation of reserve masterplans.

- Manage Council's open spaces, including:
 - Maintain parklands, sporting ovals, and fire breaks
 - Implement the Pedestrian Bridge Replacement program, including:
 - Complete the replacement of the Olympic Park bridge
 - Replace decks with a non-slip surface on pedestrian bridges and boardwalks located in between Chelsworth Park and Wilson Reserve
 - Construct improvement works for the bridge located across Darebin Creek at the rear of Willowbank Grove, Heidelberg (in partnership with neighbouring council)
 - Detailed design plan for the George Court bridge in Greensborough to eliminate potential damage from flooding and enhance community safety.
- Renew Council's open space assets including playgrounds, BBQ, and furniture in accordance with Council's adopted Assets Plans.
- Continue to deliver a co-ordinated across Council approach to dealing with the increasing problem of rubbish dumping in parks and other public places.
- Maintain and improve equipment for sporting facilities, including:
 - Deliver the all seasons cricket pitch replacement program (synthetic sports pitches)
 - Deliver a 5-a-side soccer pitch at Malahang Reserve
 - Install disc golf infrastructure at Warringal Parklands
 - Improve the tennis facilities at Bundoora, St Mary's, Rosanna and Chelsworth Park Tennis Clubs.
- Review the footpath trading policy to support smoke free areas.
- Assess new opportunities for improving access to existing spaces and facilities.
- Ensure that planning and development of Banyule's public and open spaces is informed by the principles of Age-Friendly Banyule.
- Increase, enhance and improve public open space where appropriate to cater for Banyule's projected increases in population growth and density.
- Deliver Stage 1 of the Olympic Park Masterplan.

3.5 Support sustainable transport

What you said (wish list):

“Walking/ cycling tracks that link up the suburbs for functional use, not just recreational, will help people to move away from a reliance on cars”

Feedback from community member

Our focus areas

We will:

3.5.1 Deliver integrated transport solutions

3.5.2 Provide shared trails that help to link key public open spaces and community facilities

3.5.3 Encourage walking, cycling and public transport use

3.5.4 Improve parking management in and around activity areas.

Key Initiatives

- Implement the appropriate actions identified in the Banyule Integrated Transport Plan which:
 - Identifies key actions and projects that other key stakeholders, particularly the State Government, will need to progress to help deliver this vision, including:
 - Improving the level of service and access to public transport for all users
 - Addressing safety and amenity on Rosanna Road
 - Duplication of the Hurstbridge railway line to improve service frequency and reliability
 - Providing input to the Victorian Planning Authority’s work on transport planning for the La Trobe National Employment Cluster
 - Pursue the best local transport outcomes from the North East Link Project.
 - Considers access to transport, informed by principles according to the World Health Organisation (WHO) Age Friendly Guidelines, and taking into account the needs of people of all abilities
 - Advocate for increased investment in sustainable transport and for improvements to public transport operation and infrastructure that will benefit local residents.

- Continue the off-road path renewal and development of the Banyule Shared Trail Network (for walking and cycling) through the implementation of the Northern Regional Trails Strategy (NRTS) and the shared trail asset management plan, including:
 - Implement an advocacy plan for the priority projects in the NRTS in conjunction with regional partner councils
 - Continue upgrade of the Darebin Creek Trail from Banksia Street to Dougharty Road
 - Complete the installation of wayfinding signage along the Darebin Creek Trail
 - Develop detailed designs for future shared trail projects
 - Renew shared trail feeder paths.
- Renew pathways in reserves and bushland.
- Implement the actions of the Banyule Walking Strategy
- Implement travel behaviour change programs to improve walking, cycling and public transport use in priority areas, including:
 - Continue to implement the Green Travel Plan for Council's operations
 - Co-ordinate promotional events about Sustainable Transport to raise awareness and increase uptake, including Ride to Work, Ride to School, Walk to School
 - Identify suitable locations for bicycle parking facilities to promote and improve bicycle travel opportunities
 - Develop and implement a strategy for seats and shelters at bus stops.
- Introduce parking management techniques to encourage appropriate availability of spaces in areas of high demand, recognising parking as a finite resource.
- Implement recommendations from key activity area parking plans.

STRATEGIC INDICATORS

How we will measure our performance against this objective is detailed in **Appendix A - Strategic Indicators**.

SUPPORTING PLANS

This objective is also supported by a range of current plans.

- Banyule Planning Scheme
- Municipal Strategic Statement
- Housing Strategy
- Neighbourhood Character Strategy
- Heritage Strategy
- Drainage Policy
- Safe Travel Plan
- Asset Management Strategy
- Banyule Bicycle Strategy
- Activity Centre Parking Plans
- Banyule Residential Parking Permit Policy
- Banyule Walking Strategy
- Banyule Integrated Transport Plan
- Urban Design Guidelines, frameworks and concept plans
- Substantial and Significant Tree Strategies
- Activity Centre Structure Plans
- Road Management Plan
- Streetscape plans
- Public Open Space Plan
- Urban Forest Strategic Plan
- Banyule Public Toilet Plan
- Banyule Economic Development Plan.
- La Trobe National Employment and Innovation Cluster Framework Plan

Participation

OBJECTIVE:

4. PARTICIPATION: ENGAGEMENT AND ADVOCACY –

Engage meaningfully and advocate for the broader interest of the community.

Policy Context

‘Participation’ is about how people get involved in the community and community activities, how they have a say on issues important to them, and how Council listens to and involves people in decision making and planning. Participation also involves Council advocating with and on behalf of the community on issues out of Council’s direct control. Supporting ‘Participation’ is central to good governance.

We will engage meaningfully and advocate for the broader interest of the community through the following key directions:

- 4.1 Engage meaningfully with our community and encourage participation
- 4.2 Advocate for our community
- 4.3 Communicate effectively with our community

“Banyule is a magnificent place to live and raise children and at the same time Melbourne's increasing population is putting enormous pressure on our public spaces, parks, schools and sports facilities. We are dealing with higher density developments, transport, congestion and parking problems, and recycling and environmental issues, which all greatly impact the quality of life. The North East Link project also brings its challenges. However, by developing a holistic strategic plan with the community and working with all levels of government we can find real solutions and protect our planet, for ourselves and future generations.” Cr Tom Melican

KEY DIRECTIONS FOR ACHIEVING OUR PARTICIPATION OBJECTIVE:

4.1 Engage meaningfully with our community and encourage participation

Our focus areas

We will:

- 4.1.1 Increase engagement with our community and draw on their strength, skills and knowledge to address local challenges and opportunities
- 4.1.2 Provide a range of inclusive opportunities for people to participate in engagement
- 4.1.3 Enhance our relationship and work in respectful partnership with the traditional custodians of Banyule, the Wurundjeri people, identified elders and other Aboriginal and Torres Strait Islanders
- 4.1.4 Show how community input has helped shape our decisions and direction.

What you said:

"We enjoy all the community events"

Feedback from community member

Key Initiatives

- Co-ordinate and deliver Council's Community Grants Program and administer the RSL grants partnership.
- Strengthen the delivery of early years, youth and family services through community partnerships.
- Work with young people in order to build their capacity to participate and meaningfully engage in decision making in the local community, celebrate and highlight positive youth culture.
- Work collaboratively with local service providers and the community to facilitate better outcomes for older people in Banyule (eg. Age-friendly Advisory Committee and the Banyule Aged Service Network).
- Support older residents through the Age-friendly Champion Program to be active participants in the process of planning and implementing actions which will enable people to stay connected to their community as they age.
- Lead, support and improve Council's community engagement and consultation processes to ensure that the views and needs of the community are reflected in Council's prioritisation and service delivery (including technology opportunities).
- Provide and promote services and opportunities that are available for Aboriginal and Torres Strait Islanders across the municipality.
- Continue to plan and deliver Banyule's Youth Services consultation and partnership initiatives, including:
 - Youth Summit
 - YouthFest.
- Develop a Reconciliation Action Plan (RAP) for endorsement by the Wurundjeri Woi-wurrung Land Council, our Aboriginal and Torres Strait Islander community, and Reconciliation Australia.
- Support Council's Advisory Committees to enable broader participation in Council's planning processes.

What you said:

"Community consultation is improving in recent years"

Feedback from community member

4.2 Advocate for our community

Our focus areas

We will:

- 4.2.1 Work in partnership with community, groups, local agencies and different levels of government to advocate for improved services, infrastructure, environmental and social outcomes
- 4.2.2 Work with the community to identify and plan for key advocacy issues
- 4.2.3 Pursue appropriate and sustainable funding and service arrangements with state and federal government to minimise cost shifting.

Key Initiatives

- Actively participate in the review of the Local Government Act 1989.
- Represent to our community the effects of cost shifting from other levels of government and its impact on Banyule.
- Develop partnerships with State and Federal Government, key commercial and community organisations, to seek funding for the development of programs, services and facilities.
- Engage with the community to identify and progress key advocacy priorities that represent community needs, including:
 - North East Link – securing best design outcomes and complementary projects
 - Olympic Park Master Plan – further funding to deliver improvements at Olympic Park
 - Northern Regional Trails Strategy – Partnership approach with 5 other councils seeking funding for trail improvements.
 - Recycling – seeking increased state and federal government investment and regulation to support recycling
 - MacLeod Recreation and Fitness Centre – seeking funding to improve and refurbish the centre.
- Advocate and negotiate for the best outcomes for our community in response to the State Government's proposed North-East Link project, including:
 - Address the project's potential impacts on Banyule, how the route best fulfils its function as a ring road and implications on local traffic
 - Resolve the traffic problems on Rosanna Road
 - Pursue required complementary infrastructure projects such as:
 - Local and arterial road improvements
 - Cycling corridors and increased shared trail opportunities
 - Improved bus services and pedestrian access to public transport
 - Place making initiatives and public art opportunities.
- Continue to advocate and work with the State Government to deliver the duplication of the Hurstbridge Railway Line and the Transport Interchange at Greensborough.

- Consider key issues raised by Council's Advisory Committees to inform prioritised advocacy efforts.
- Advocate to other levels of government for funding towards the growing demand for playgroups in Banyule.
- Work with our community and other levels of government to pursue opportunities for women to participate in sport.
- Continue advocacy efforts to address problem gambling.
- Support the work of the Banyule Nillumbik Youth Services Network (BNYSN) and other key strategic collaborative networks to improve services for young people.
- Continue to advocate to Government and key organisations for improved outcomes for people in Banyule who are aged or have a disability.
- Continue to advocate to government agencies for the appropriate upkeep of non-council owned open space including: Parks Victoria land, Vic Roads reserves, and Melbourne Water reserves.

4.3 Communicate effectively with our community

What you said:

*"Better promotion of Council activities and easy access to this information."
Feedback from community member*

Our focus areas

We will:

4.3.1 Improve the reach, impact and responsiveness of our communications

4.3.2 Provide transparent and timely information about Council.

Key Initiatives

- Implement year 1 actions from the Communications Strategy, including:
 - Changes to team operations to focus more on audience centric channel and message choices
 - Development of a road map for website and social media improvement (across organisation)
 - Development and delivery of specific and united communications campaigns that enhance the reputation of Banyule City Council.
- Continue development of Council's website and digital communications, including:
 - Launch the new corporate website
 - Increase Council's social media presence through strategic use of Facebook, increased use of Twitter and launch of Banyule City Council's Instagram
 - Continue to provide opportunities for digital community engagement through community engagement website 'Shaping Banyule'
 - Expand our digital communications offering including exploring online versions of the Banner and a review of our electronic newsletters.

- Further develop communication and promotion strategies for specific services and projects, including:
 - Improve marketing and promotion of programs and services that support Banyule in being an Age-friendly city
 - Improve communication of major projects, services and events to inform the community about what we are doing and how we are doing it.
- Communicate environmental achievements through internal and external publications and presentations.
- Continue to explore and utilise existing and emerging technologies to maximise the reach, impact and responsiveness of our communications.
- Continue to record and communicate consultation findings back to the community.

STRATEGIC INDICATORS

How we will measure our performance against this objective is detailed in **Appendix A - Strategic Indicators**.

SUPPORTING PLANS

This objective is also supported by a range of current plans.

- Banyule Service Promise
- Banyule Communications Strategy
- Youth & Family Services Citizenship Framework (*inc Youth Charter*)
- Banyule Community Engagement Framework
- The majority of Council's strategic plans include priorities and specific actions related to advocacy.

Performance

Strategic Resource Plan 2019-2023

OBJECTIVE:

5. PERFORMANCE: EFFICIENCY AND GOOD GOVERNANCE –
Manage our resources wisely to achieve Council's strategic objectives.

Policy Context

'Performance' is about managing our resources wisely, providing organisational support services, strategic planning and risk management. We are charged with the stewardship of the resources of the municipality. Council is committed to managing its resources in a responsible, sustainable and accountable way in keeping with community expectations.

Our operations are based on responsible management, risk mitigation, strong customer service, and continuous improvement. We value our staff and recognise the integral role they play in the provision of Best Value services to our community.

We will effectively manage our resources in a changing environment, while continuing to deliver quality and value for money services. Banyule's commitment to a culture and practice of continuous improvement is based on our organisational Best Value Program.

Best Value ensures that all services:

- offer the best possible quality and value for money
- are responsive to community needs
- are accessible to the people they are intended for
- show continuous improvement
- are subject to regular community consultation.

We recognise that it is critical for us to protect and develop our non-financial resources to meet the needs of our community. These non-financial resources include: human resource management and organisational development; knowledge management and information services; and asset management stewardship.

We ensure the most effective management of Council's commercial assets, leases and major contracts, and we plan for the effective use of our finite resources.

We also undertake a number of internal planning roles to ensure we maintain the appropriate strategic direction of our services.

In addition, our 'Performance' objective is underpinned by an extensive policy context and a strategic framework based on the following:

- The *Local Government Act 1989* - The LG Act includes requirements around the Council Plan, the Strategic Resource Plan, the Budget, statutory reporting requirements and Best Value
- Our legal responsibilities as a business entity and employer - to adhere to all employer related legislation
- Our Banyule Management System is in line with best practice standards in Quality, Occupational Health and Safety and Environmental Management. This ensures we continue to provide quality services in a safe manner that protects people and the environment
- A number of key supporting plans and internal policies that provide direction in important support function areas, such as customer service, information management, communications, human resources, records management, financial management, procurement and asset management.

The Strategic Resource Plan

The Strategic Resource Plan outlines how Council will manage our financial and non-financial resources over the next four years to achieve our strategic objectives.

The Strategic Resource Plan consists of the following:

- The 'Performance – Efficiency and good governance' objective. This includes key directions for achieving the objective, and focus areas for the next four years
- The 'Management of our Human Resources' section, which includes statements describing the human resources required for the next four years
- The Financial Resources section, which includes information on financial position, financial statements and commentary on these.

The plan also takes into account services and initiatives contained in plans adopted by Council, as well as other information prescribed by the regulations.

The Strategic Resource Plan is prepared in accordance with the requirements of the *Local Government Act 1989* and the *Local Government (Planning and Reporting) Regulations 2014*. This sits well with Banyule's objective of 'Performance – Efficiency and good governance'.

Our Rating Context

Our Rating Strategy is used to ensure that the Local Government Act's rating objectives of 'equity and efficiency' are achieved. It is important that Banyule City Council has a Rating Strategy in place that is transparent to the community and reviewed annually as part of the budget process.

The rating parameters set for the strategic outlook period through to 2022 are indicated currently on the basis of a 2.50% rate increase.

The indicative rates are predicated on a rate capping environment and not indicative of maintaining all Council's services at their current level.

Banyule will continue to revisit these figures each year when further information is received from the State Government on the rate cap. This will be then matched with the community's desire to maintain current service levels and capital investment versus a reduced rate environment.

Land is a finite resource in Banyule. Our Council is committed to ensuring that the effective use of land resources benefits the whole community, as each land holding contributes to the shared infrastructure and services of Council.

As such, Council differentially rates its vacant commercial, industrial and residential land to ensure an inequity in the shared contribution to infrastructure is not created through the underdevelopment of vacant land. We also strive to encourage the best use development of land.

Banyule values appropriate commercial and industrial development. However, we also acknowledge an increased impact on our shared infrastructure by these developments. We choose to differentially rate these properties to ensure an equitable outcome to infrastructure costs across our community.

We understand the shared value to our community of cultural and recreational lands. Council supports and encourages the development of this shared benefit by rating these properties at a lower level.

We update the Strategic Resource Plan annually.

We will manage our resources wisely to achieve Council's strategic objectives through the following key directions:

- 5.1 Provide exceptional customer service
- 5.2 Deliver best value services and facilities
- 5.3 Provide responsible financial management and business planning
- 5.4 Provide good governance and be accountable
- 5.5 Promote an engaged and productive organisation
- 5.6 Manage the systems and assets that support service delivery

"Underpinning everything Council does is our drive to make the future better and increase opportunities for all those who work, live and do business in Banyule. The Council Plan ensures we follow this trajectory thanks to sound financial management and strategic planning so we can deliver the key initiatives and provide the vital services and facilities for the community today while looking after future generations to come." Cr Rick Garotti

KEY DIRECTIONS FOR ACHIEVING OUR PERFORMANCE OBJECTIVE:

5.1 Provide exceptional customer service

What you said:

"I thought the customer service was fantastic, wanted to give it a 5 star!"
Feedback from community member

Our focus areas

We will:

- 5.1.1 Use contemporary technologies to enable customers to interact with council when, where and how they choose
- 5.1.2 Continue to improve the experience that the community has when dealing with Council.
- 5.1.3 Ensure that services are provided efficiently and effectively whether the community contacts Council via telephone, in person, electronically or via letter
- 5.1.4 Ensure that we are reporting to the community on how we are performing and where we are delivering efficiencies.

Key Initiatives

- Implement key initiatives identified in the organisation's Customer Focus Strategy 2017-2021, including:
 - Develop an updated and responsive service model including clearly defined service levels and timeframes
 - Review organisational customer service performance measures to assist in continual improvement of Council service
 - Develop and resource a framework to ensure increased frequency of customer service refresher training for all staff
 - Continue reviewing customer contact points and processes to ensure an efficient, responsible and timely service.
- Continue implementation of the Banyule Service Promise developed in consultation with our community.
- Implement the new Banyule Complaints Handling Policy.
- Continue to explore and utilise existing and emerging technologies to:
 - Improve our customer contact experience
 - Address increasing community expectations for improved responsiveness
 - Deliver a range of self-serve options.

What you said:

"Contacted the Council a few times this year, always helpful"
Feedback from community member

5.2 Deliver best value services and facilities

What you said:

“Keep doing what you are doing”

Feedback from community member

Our focus areas

We will:

- 5.2.1 Continually review our services to ensure good value for money
- 5.2.2 Look for greater ways to increase our income and reduce costs
- 5.2.3 Actively seek non-Council sources of financial support for projects, programs and services
- 5.2.4 Seek investment and business opportunities that reduce reliance on traditional revenue sources, such as rates and government grants, to sustainably deliver high quality services and infrastructure to our community.

What you said (wish list):

“Affordable housing initiatives – strategic partnerships in community housing”

Feedback from community member

Key Initiatives

- Continue to investigate options to consolidate landholdings to maximise revenue and asset reallocation.
- Progress a Development Contribution Plan (DCP) planning scheme amendment for Council’s long-term plans for capital works, and secure resources and start operating the DCP after it has been approved by the Government.
- Ensure Activity Centre Car Parking Plans consider the feasibility of development contributions towards transport infrastructure and facilities.
- Finalise a Bellfield Masterplan.
- Deliver effective and efficient sales of other Council sites proved surplus to requirement.
- Review and develop a revitalised Human Resources Strategic Plan.
- Continue to review asset management plans, renewal priorities, intervention levels and development of asset work programs, to ensure levels of service are met for the following asset categories:
 - Road Network
 - Pathways
 - Bridges
 - Stormwater Drainage System
 - Open Space Assets
 - Open Space Pathways
 - Building Facilities.

- Continue Council's Service Development Review Program, a targeted review program to strengthen and assess service sustainability, including:
 - Review of service provision, key needs and objectives, and delivery inputs such as consultation, benchmarking, and financial analysis and forward strategic business planning
 - Assess and report on longer term Service Planning and linked Asset Management to inform long term financial planning and service provision.
- Co-ordinate data sources and performance reporting measures, to ensure evidence based decision making, including:
 - Review and develop key organisation performance measures
 - Report on the State Government's Local Government Performance Reporting Framework (LGPRF)
 - Produce, co-ordinate and promote use of, and access to, meaningful data to inform and enhance Council's planning and service delivery e.g. Resident profile and performance assessment, community surveys, organisational benchmarking.
- Undertake innovative projects to inform and improve the delivery of efficient, effective and accessible services for older people (eg Community Based Meals & Respite, and Support for carers programs).
- Implement key actions and recommendations from the Urban Planning Service Review.
- Work together with other Northern Region Councils to actively pursue opportunities for aggregated collaborative procurement activities.

5.3 Provide responsible financial management and business planning

What you said:

"You need to create specific targets and service level commitments which are measurable and use these to demonstrate how the Council is delivering value for money."

"Always room for improvement, but it's a two way street."

Feedback from community members

Our focus areas

We will:

- 5.3.1 Achieve a responsible budget within a rate capping environment
- 5.3.2 Effectively manage Council's commercial assets, leases and contracts
- 5.3.3 Review and plan for the provision of our assets to ensure they are fit for purpose and meets the service and infrastructure needs of our community now and in the future
- 5.3.4 Develop sound long-term plans for capital works, asset maintenance and financial management
- 5.3.5 Ensure transparent and accountable organisational planning and reporting
- 5.3.6 Ensure evidence based decision making seeking knowledge from practice, experience and research.

Key Initiatives

- Review and update Council's capital works infrastructure plan to ensure the ongoing strategic and sustainable management of Council's assets.
- Establish and implement a Sustainable Procurement model to capture the core Social, Economic and Environmental principles, including:
 - Update Procurement Guidelines, Templates and Contracts to factor sustainable policy requirements
 - Educate, monitor and report against best practice.
- Review opportunities for continuous improvement and automation of our core financial processes.
- Develop and implement service level agreements and license agreements with community groups funded by Council and continue to provide support in the delivery of those services
- Promote the guidelines for sporting and community groups in relation to facility planning and capital works.
- Maintain performance reporting to provide transparency and simplification of information for our community.
- Continue to improve our corporate planning and reporting through better utilisation and development of systems and processes.
- Implement the Continuous Improvement Framework to strengthen the culture of learning and problem solving that provides value to our staff, customers and community.
- Manage the service delivery contracts for Council's Major outsourced Leisure and Functions facilities, including: WaterMarc Banyule, The Centre Ivanhoe, Ivanhoe Golf Course, Chelsworth Park, Community Halls, and Macleod Recreation and Fitness Centre.
- Deliver the Nillumbik Immunisation Service in an efficient and effective manner within the budget.
- Implement the 10 year asset renewal plan for open space water management, including new irrigation systems.

5.4 Provide good governance and be accountable

What you said:

“More transparent reporting and updates on how Council are using rate payer funds. More public consultation on how and what is important to invest for Banyule residents...”

Feedback from community member

Our focus areas

We will:

- 5.4.1 Participate in legislative reviews and maintain a best practice and contemporary approach to good governance and accountability
- 5.4.2 Support Councillors to meet transparency and accountability aspects of their role
- 5.4.3 Ensure the right governance structures and practices are in place for good decision making
- 5.4.4 Develop and implement policies and local laws to support community wellbeing
- 5.4.5 Make informed decisions based on sound evidence and community input.
- 5.4.6 Keep our community informed of key decisions

What you said:

“Open and fair government”

Feedback from community member

Key Initiatives

- Continue implementation, education and enforcement of our Local Law No.1.
- Effectively manage Council's reputation within the media with clear, consistent and open communication.
- Implement legislative requirements from the new Local Government Act in 2019/20.
- Develop an Integrity Framework document, including:
 - Clear roles and responsibilities for reporting to key integrity agencies
 - Procedures for mandatory reporting of suspected corruption
 - Education sessions across the organisation.
- Co-ordinate Council's participation in the Electoral Representation Review for Banyule to be undertaken by the Victorian Electoral Commission (VEC), including development of Council's submission to the Review.

5.5 Promote an engaged and productive organisation

Our focus areas

We will:

- 5.5.1 Ensure the senior leaders are equipped to manage and develop their staff.
- 5.5.2 Listen to staff feedback and promote activities that foster a positive culture.
- 5.5.3 Ensure the organisational values are communicated, understood and modelled.
- 5.5.4 Ensure we have the right people, at the right time, in the right place to deliver quality services across the organisation
- 5.5.5 Develop and support our people to be productive, skilled and engaged
- 5.5.6 Ensure our people and workplaces remain safe

Key Initiatives

- Facilitate the rollout of Council's Leadership Development Framework to strengthen the leadership capabilities of supervisory staff.
- Support the organisation to achieve improved Alignment and Engagement staff survey results to increase productivity, retention of high performing staff and efficiency that results from high employee satisfaction.
- Identify and deliver relevant learning and development offerings to support Council goals, objectives and directions.
- Provide leadership in supporting, addressing and advocating for prevention of violence against women through:
 - Increasing organisational awareness of gender equity, and how it may impact the workforce, and
 - Continuing procedures, processes, and educative programs that advocate on behalf of, and support employees experiencing family violence.
- Build on the implementation of the Working Together Working Better Values by promoting positive behaviours through appropriate feedback, reward and recognition and development opportunities.
- Prepare for negotiations for Enterprise Agreement No.8, with a focus on achieving a fair outcome that supports a sustainable organisation so that employment is sustainable, including terms and conditions that are contemporary and relevant to a modern workforce.
- Review Banyule's Child Safe Policy and continue to ensure the Child Safe Standards are embedded in our conduct, operations and culture.

5.6 Manage the systems and assets that support service delivery

Our focus areas

We will:

- 5.6.1 Upgrade and maintain our core IT systems and infrastructure
- 5.6.2 Invest in new technology and innovative solutions to deliver operational efficiencies and improve the customer experience
- 5.6.3 Manage and strengthen the systems and processes which securely maintain our corporate records and information
- 5.6.4 Apply sound risk management practices that meet defined local government industry standards
- 5.6.5 Continue to provide a sustainable, cost effective and safe fleet.

Key Initiatives

- Deliver our Digital Transformation Strategy to enable Council to continue to respond in a rapidly changing ICT (information and communications technology) environment, including:
 - Target improvement of organisational systems as prioritised by the organisation's ICT Steering Committee
 - Develop innovative technologies to improve the customer experience when interacting with Council
 - Embrace a 'cloud first' approach to improve efficiency and effectiveness of resource allocation with a focus on continuous improvement
 - Maintain and provide a reliable and stable ICT environment to the organisation (eg. network access, and system and information security)
 - Continue to provide reliable and dependable ICT support to enable the organisation to deliver services to the community.
- Implement enhancements to the Electronic Document Records Management System (EDRMS) to provide resource efficiencies and improvements in information management practices.
- Continue to provide records and information management services that support the increase in electronic communication methods and the shift to a digital workforce.
- Maintain and enhance Council's Project Management Framework to improve consistency in project delivery across the organisation.
- Continue to provide a cost effective and environmental fleet, supported by an efficient and responsive fleet management team and workshop.
- Continue to explore opportunities for reducing the size of Council's fleet whilst meeting the organisation's requirement to maintain service delivery.
- Develop and implement fleet environmental improvement initiatives that contribute to meeting Council's target of climate neutrality by 2028.

- Maintain our assets including waste infrastructure facilities: the Rethink Centre, Waste Recovery Centre, and Material Recycling Centre.
- Continue to apply the Planning and Building Enforcement Framework, including:
 - Working with the Victorian Building association in relation to cladding and swimming pool safety
 - Undertaking an audit and replacement program to ensure trees removed under permits are replaced.
- Ensure Business Continuity Plan documents are reviewed, revised and kept current.
- Continue to refine, monitor and implement a disaster recovery solution (technology platform) to meet Council's business continuity requirements.
- Review and communicate mechanisms and processes to apply clear and sound risk management practices that meet local government and industry standards.
- Maintain the organisation wide Banyule Management System in line with best practice standards in quality, occupational health and safety, environmental management, and continuous improvement.

STRATEGIC INDICATORS

How we will measure our performance against this objective is detailed in **Appendix A - Strategic Indicators**.

SUPPORTING PLANS

This objective is also supported by a range of current plans and documents.

- Banyule Customer Focus Strategy
- Banyule Service Promise
- Banyule Continuous Improvement Framework
- Annual Service Unit Plans
- Strategic Resource Plan: Operating, Major Initiatives and Capital Works annual budgets
- Banyule Financial Sustainability Strategy.
- Rating Strategy
- Debt Management Strategic Plan
- Banyule City Council Procurement Policy
- Local Government Act 1989
- Banyule Communications Strategy
- Councillor Code of Conduct
- Victorian Charter of Human Rights and Responsibilities
(*Human Rights Charter Guidelines 2010*)
- Human Resources Strategic Plan
- Banyule City Council Enterprise Agreement
- Banyule Working Together Working Better Values and Staff Code of Conduct
- Banyule Child Safe Policy
- Digital Transformation Strategy.

Statement of the Management of our Human Resources

Council expects to maintain a stable workforce but anticipates there will be requirements to respond to project demands that may drive temporary increases in staff numbers.

A knowledgeable, engaged and dedicated workforce is integral to achieving the practical outcomes of our Council Plan. Our people are our most valuable asset, and the Human Resources Strategic Plan has been developed to support the Council organisation in achieving the goals of servicing the needs of our community through our people.

The Human Resources Strategic Plan commits to strategic, high value and contemporary human resource systems and programs that enable customer focused, productive and high quality services to the community now and into the future.

In particular, we will:

- Ensure the 'best fit' candidates are appointed to roles via a rigorous and targeted recruitment process
- Develop system enhancements to ensure people administration is compliant, contemporary and accurate
- Continue to develop a relevant and accessible leadership and development framework for all staff to invest in their careers with Council
- Promote a supportive workforce culture that embraces shared organisational values
- Foster a culture of workplace safety in all our operations.

Banyule City Council Employee Staffing Numbers

A summary of the percentage of Equivalent Full Time (EFT) council staff by directorate, employment type and gender as at 30 June 2018 is set out below:

Employment Type (gender)	Executive EFT as %	Assets & City Services EFT as %	City Development EFT as %	Community Programs EFT as %	Corporate Services EFT as %	Total EFT as %
Full Time (Female)	20.00	11.17	21.50	32.41	47.16	26.44
Full Time (Male)	80.00	86.54	48.00	7.07	28.64	40.39
Part Time (Female)	-	1.89	22.17	46.10	23.05	25.79
Part Time (Male)	-	0.34	7.16	8.25	-	4.54
Casual (Female)	-	0.06	0.27	4.27	0.61	1.86
Casual (Male)	-	0.00	0.90	1.90	0.54	0.98
TOTAL	100.00	100.00	100.00	100.00	100.00	100.00

*Note: *Report based on data as at 30 June 2018, as reported in Banyule's Annual Report 2017/2018.*

The following table provides a projection for 2019/2020 of the percentage of Equivalent Full Time (EFT) council staff by organisational department structure, employment type and gender.

Banyule City Council Employee Staffing Numbers (*continued*)

Organisation	Work Status			Gender	
	Full time Employees 2019/20 %	Part time Employees 2019/20 %	Casual Employees 2019/20 %	Male Employees 2019/20 %	Female Employees 2019/20 %
Grand Total	67.64	28.90	3.46	44.24	55.76
Core Corporate					
Executive and Planning	75.41	24.59	-	60.33	39.67
Total Core Corporate	75.41	24.59	-	60.33	39.67
Corporate Services					
Finance and Procurement	90.58	9.42	-	28.99	71.01
Human Resources	54.15	45.85	-	5.69	94.31
Organisational Systems	84.94	15.06	-	55.56	44.44
Governance & Communication	63.49	31.68	4.83	20.57	79.43
Total Corporate Services	75.98	22.44	1.58	30.70	69.30
Assets and City Services					
Operations	98.28	1.62	0.10	89.68	10.32
Delivery & Assets	96.62	3.38	-	83.55	16.45
Parks and Gardens	97.78	2.22	-	82.22	17.78
Total Assets and City Services	97.78	2.18	0.04	85.39	14.61
Community Programs					
Health and Aged Services	30.55	63.63	5.82	11.53	88.47
Leisure Recreation and Cultural Services	37.47	48.13	14.40	30.60	69.40
Youth and Family Services	47.33	46.74	5.93	5.87	94.13
Total Community Programs	39.00	55.77	5.23	14.61	85.39
City Development					
Environment & Place	90.02	9.98	-	37.51	62.49
Planning & Buildings	80.55	16.94	2.51	63.48	36.52
Property	82.64	17.36	-	55.10	44.90
Transport	42.64	56.08	1.28	46.70	53.30
Total City Development	71.69	26.94	1.37	51.64	48.36

Note: For further information on Council's stable workforce over the period of the Strategic Resource Plan, please refer to the Financial Statements section: 'Statement of Human Resources', and 'Other Information – Summary of Planned Human Resources'.

Financial Resources

Financial position

Banyule City Council has a Financial Plan covering the four-year period from 1 July 2019 to 30 June 2023. This plan is a key component of the Strategic Resource Plan (SRP) and provides the demonstrated financial stability, accountability and strategy to support our operations. This four-year projection outlines our financial strategies that support our service obligations; capital works aspirations and asset renewal objectives. Specifically to:

- Establish a prudent and sound financial framework, combining and integrating financial strategies to achieve a planned outcome.
- Establish a financial measurement framework against Council's plans and policies.
- Ensure that Council complies with sound financial management principles, as required by *the Local Government Act (1989)* and plan for the long-term financial sustainability of Council.

In preparing the Financial Plan, the Council has complied with the following principles of sound financial management to:

- Generate sufficient cash to fund Capital Works and meet the asset renewal requirements as outlined by the VAGO financial sustainability ratios.
- Encourage more operational innovation to enhance operating activities and control expenditure at levels that are able to consistently support the funding requirements of the Capital Works program and provision of quality services.
- Support the growth of non-rate revenue to achieve greater diversification of the current revenue base and provide flexibility within which to better manage rate revenue increases to within the rate cap.
- Balance meeting the ongoing core service needs of our community, expectations and quality of delivery with the ongoing achievement of long term financial sustainability.
- Delivery of a rating strategy based on stability, equity, efficiency and transparency.
- Delivery of a debt management strategic plan to ensure decisions and opportunities can be accommodated within a context of responsible, sustainable financial management.

Further details of the key directions and assumptions that underpin the development of the Financial Plan include:

Rate Cap

Each year the Minister for Local Government will set the rate cap that will specify the maximum increase in Councils' rates for the forthcoming financial year. The rate cap is set at 2.50% for the 2019/20 financial year and Council has projected 2.50% for the following 3 years of this Financial Plan. Rating levels have been set to balance the increasing asset renewal pressures faced by Council and the State Government rate capping legislation. To support this the plan also aims to focus on increases from alternate funding sources other than rates for major capital projects.

The assumption for the remaining revenue categories is 2.50% increase per year - in line with Consumer Price Index (CPI). In addition, Grant funding is based on confirmed funding levels, with the Victoria Grants Commission (VGC) payable to Council projected to reduce over the next few years to the minimum entitlement payable by the VGC.

Financial position (continued)

Debt management

The current debt management principle from Council is to work toward reducing debt. In the past, Banyule City Council has accessed debt funding as an effective mechanism in financing a range of major infrastructure assets, such as our aquatic centres, and of which, continue to provide significant benefits to residents of this council. The projects against which Council have borrowed have all been successfully delivered (providing both financial and non-financial return and benefits to Council and its community).

To continue to support sustainable development on major capital projects, Council will seek to maximise external funding opportunities, such as applying for government grants and rely on high financial return projects as the main funding resources.

Cash reserves and Cash balance

One of Council's financial sustainability strategies is to evaluate its property portfolio and explore investment and development opportunities (i.e. to identify investment opportunities through strategic property acquisition, development & disposal, including surplus property to councils need). Funding these activities from the Strategic Property Reserve is a viable alternate source of revenue for Council's Capital Works Programs.

Council will also continue to undertake critical appraisal of Council assets to ensure the best possible return on investment is being achieved for our community, matched with investment policy limits and the debt management strategic plan principles in place.

User Fees and Charges

Fees and Charges are the second major source of revenue for Council, representing 19%. These fall into two categories - statutory fees and user fees. Council has discretion in setting the user fees. It has identified the importance of keeping fees and charges, where practical, at affordable levels. Council have therefore not increased a number of its fees in 2019/2020, which will assist those less advantaged within the community to access Council services.

Continuous Improvement and Prudent Management

Council will continue to provide levels of service in line with the Best Value principles and reasonable community service level expectations based on community consultation. A mandate has been set for continuous improvement and delivery of efficiencies from within the operational budget.

In this Financial Plan a number of strategies have been applied to meet the appropriate service needs of our community and remain financially sustainable. These strategies include to continue to conduct service reviews to ensure operations meet quality, cost and service standards in line with community expectations. Council will continue to leverage off the existing business improvement program to develop and implement a Continuous Improvement program to deliver operational efficiency.

Capital investment for the maintenance and renewal of existing systems and infrastructure and additional funding towards new systems will aid in the provision of operational efficiency and customer capability. Council will also continue to actively participate in collaborative opportunities with the Northern Region councils in an effort to achieve greater value of money.

Financial position (continued)

Council will continue to attract appropriate skills and be considered an employer of choice. Salaries and wages will increase in line with the agreed enterprise agreement with subsequent CPI growth in future years. Council's employee benefit expenditure reflects the Enterprise Agreement 2.10% for 2019/20. Other expenditure categories are assumed at 2.50% CPI.

Capital Works & Initiatives

Capital Works and Major Initiative programs are an essential component of the Financial Plan as it provides an indicator of the necessary financial commitment which would adequately sustain Council's asset base in future years. Securing a reliable funding resource for the program of works is a key step for Council under the environment of rate capping. In this Financial Plan Council will be in a better position to be able to expand upon its operational budget contribution to Capital Works and Initiative programs under its planned debt reduction strategy and continuous improvement principle and the position of Councils cash reserve.

In preparing the Financial Plan, the Council has identified the following challenges:

- Rate Capping - Council is confident that it can continue to manage the rate increase within the rate cap over the next four years based on its financial scenario analysis. The rate cap for 2019/20 is 2.50%.
- Capital Expenditure – Under the rate capping environment capital expenditure is a continuous challenge for Council to meet its stewardship of the assets. The 2019-2023 Capital Works program has been prepared and will require funding of \$180.76m over the next four years.
- Waste Disposal and recycling costs– the costs associated with the disposal of waste into landfill and kerbside collection of household recyclable waste are impacted by the State Government land fill levy charges and the changes to China's recycling policy. Waste management plans will assist to better manage waste and educate within the municipality.
- Costing shifting - Local Government provides a service to the community on behalf of the State and Commonwealth Government. Over time the funds received by local governments have not increased in line with real cost increases. Examples of services that are subject to cost shifting include school crossing supervisors, library services and home and community care for aged residents. Council will closely monitor its services in these areas and advocate to ensure equity under the 'fair go rates system' rate cap environment.
- Investment Income – Record low domestic interest rates provide minimal opportunity to generate enhanced returns within the current investment portfolio. Alternate investment types are available in the market and Council will review its current investment strategy to access these opportunities, as appropriate.
- Utility costs – Strategies, such as solar panels and efficient street lighting projects, continue to be effective to reduce usage. Council in 2018 entered into new electricity contracts for its small and large sites across the municipality. Utility costs have thus been set according to the contract rates.
- Enterprise Agreement - The agreement came into effect on 21 June 2018, and applies until 30 June 2020.
- Financial sustainability – An enhanced focus on asset renewal, upgrade, and service delivery to meet demand is challenging and utilising key financial sustainable ratios assist to monitor and highlight issues for appropriate discussion and decision making.

Financial position (continued)

The following pages present the Financial Plan for the four years from 1 July 2019 to 30 June 2023. The Financial Plan takes into account the strategic objectives and key directions (strategies) as specified in the Council Plan and expresses them in financial terms as briefly summarised in the individual financial statements and statement of Human Resources.

Commentary on the Financial Statements and Statement of Human Resources for the Strategic Resource Plan

The Strategic Resource Plan (SRP) is Council's longer term report to our community which outlines the resources required to achieve the objectives detailed in the Council Plan over the next four years.

The following five Financial Statements and Statement of Human Resources for the Strategic Resource Plan form a special purpose financial report prepared specifically to meet the requirements of the *Local Government Act 1989*, and the *Local Government (Planning and Reporting) Regulations 2014*.

These Financial Statements together with their explanatory notes each provide information in relation to an aspect of Council's financial management. They should all be read in conjunction with each other, to obtain an overall understanding of Council's financial position and management.

The Financial Statements for the SRP: Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows and Statement of Capital Works, are all prepared on bases consistent with the Budget and the Financial Statements.

Commentary on the Comprehensive Income Statement for the Strategic Resource Plan

The Comprehensive Income Statement for the SRP shows what is expected to happen during the next four years in terms of income and expenses from all activities. The 'bottom line' shows the net result (surplus or deficit) for the reporting periods.

The Comprehensive Income Statement requires expenses and income to be separately disclosed where the item is of such a size, nature or incidence that its disclosure is relevant in explaining the performance of the Council.

Commentary on the Balance Sheet for the Strategic Resource Plan

The Balance Sheet for the SRP shows a snapshot of the expected financial position at the end of each of the next four years. It shows the total of what is owned (assets) less what is owed (liabilities). The line in the balance sheet shown as net assets is the net worth of Council.

The change in net assets from one year to another year shows how the financial position has changed over that period. The assets and liabilities are separated into current and non-current.

Current means those assets or liabilities that will fall due in the next 12 months.

Financial position (continued)

Commentary on the Statement of Changes in Equity for the Strategic Resource Plan

The Statement of Changes in Equity for the SRP sets out the movements in Council's equity for each of the budgeted four years. The statement shows the movement in the:

- Surplus or deficit for the year
- Transfer to and from asset replacement reserves
- Transfer to and from the asset revaluation reserve.

These movements account for the difference in the opening and closing balances of equity.

Commentary on the Statement of Cash Flows for the Strategic Resource Plan

The Statement of Cash Flows for the SRP shows what is expected to happen during the next four years in terms of cash. It explains the cash movements during the year, which is represented by the difference in the cash balance at the beginning and the end of the year.

The net cash flow from operating activities shows how much cash is expected to remain after the cost of providing services to the community is covered. This remaining cash may be invested in things such as capital works.

The information in the Statement of Cash Flows helps us assess our ability to generate cash flows, meet financial commitments as they fall due (including the servicing of borrowings), fund changes in the scope or nature of activities and obtain external finance.

Commentary on the Statement of Capital Works for the Strategic Resource Plan

The Statement of Capital Works for the SRP sets out all expected capital expenditure in relation to non-current assets for each of the next four years. It also shows the amount of capital works expenditure that is expected to be made renewing, upgrading, expanding or creating new assets. This is important because each of these categories has a different impact on Council's future costs:

- New Capital expenditure does not have any element of renewal, expansion or upgrade of existing assets. It may or may not result in additional revenue for Council and will result in an additional burden for future operation, maintenance and capital renewal.
- Capital Renewal expenditure reinstates existing assets and returns them to their original service life. It has no impact on revenue, but may reduce future operating and maintenance expenditure if completed at the optimum time.
- Capital Expansion expenditure extends an existing asset to a new group of users. It is discretionary expenditure that increases future operating and maintenance costs, because it increases Council's asset base, but may be associated with additional revenue from the new user group.
- Capital Upgrade expenditure enhances an existing asset to provide a higher level of service or expenditure that will increase the life of the asset. Upgrade expenditure is discretionary and often does not result in additional revenue unless direct user charges apply. It will increase operating and maintenance expenditure in the future because of the increase in the Council's asset base.

Financial position (continued)

Commentary on the Statement of Human Resources for the Strategic Resource Plan

The Statement of Human Resources for the SRP sets out the anticipated dollar cost of employing Council's staff for the next four years. The statement also shows the number of Equivalent Full Time (EFT) staff employed in the 2019/2020 year and the anticipated staff numbers over the following three years.

Financial Statements

The Financial Statements include the following:

- Comprehensive Income Statement
- Balance Sheet
- Statement of Changes in Equity
- Statement of Cash Flows
- Statement of Capital Works
- Statement of Human Resources.

In accordance with the Local Government Strategic Resource Plan Better Practice Guide 2019 (provided by Local Government Victoria, Department of Environment, Land, Water and Planning), the following is also included:

Other Information:

- Summary of Planned Capital Works Expenditure
- Summary of Planned Human Resources:
 - Expenditure
 - Staff Numbers.

Comprehensive Income Statement
For the four years ending 30 June 2023

	Forecast Actual 2018/19 \$'000	Budget 2019/20 \$'000	Strategic Resource Plan Projections		
			2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
Income					
Rates and charges	100,401	103,268	106,117	109,236	112,436
Grants - Operating	10,774	10,806	12,192	12,257	12,381
Grants - Capital	5,723	3,297	1,495	1,520	1,895
Statutory fees and fines	10,301	10,506	10,728	11,175	11,319
User fees and charges	19,738	19,656	20,047	20,564	21,099
Contributions income	5,577	5,242	4,701	4,756	4,762
Interest income	3,057	2,498	2,402	2,577	3,013
Rental income	2,329	2,531	2,536	2,617	2,700
Net gain on disposal of property, infrastructure, plant and equipment	355	165	162	229	153
Other income	1,522	662	592	606	612
Total income	159,777	158,631	160,972	165,537	170,370
Expenses					
Employee costs	67,290	68,713	70,520	72,808	74,607
Materials and services	43,242	43,914	44,342	43,757	43,791
Utility charges	4,503	4,568	4,821	4,966	5,115
Depreciation and amortisation	20,459	21,539	22,794	23,812	24,986
Borrowing costs	2,546	2,457	2,339	1,905	1,666
Donations expenditure	603	623	609	612	618
Contribution expense	8,440	9,015	6,545	6,678	6,815
Other expenses	1,878	1,814	1,897	1,931	1,966
Total expenses	148,961	152,643	153,867	156,469	159,564
Surplus for the year	10,816	5,988	7,105	9,068	10,806
Total comprehensive result	10,816	5,988	7,105	9,068	10,806

Balance Sheet

For the four years ending 30 June 2023

	Forecast Actual 2018/19 \$'000	Budget 2019/20 \$'000	Strategic Resource Plan Projections		
			2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
Assets					
Current assets					
Cash and cash equivalents	21,401	14,808	14,576	13,936	19,948
Trade and other receivables	10,286	10,346	10,500	10,753	10,977
Other financial assets	85,605	59,235	58,301	55,731	79,778
Inventories	51	51	51	51	51
Other assets	1,373	1,373	1,373	1,373	1,373
Total current assets	118,716	85,813	84,801	81,844	112,127
Non-current assets					
Trade and other receivables	270	270	270	270	270
Investments in associates, joint arrangement and subsidiaries	3,473	3,473	3,473	3,473	3,473
Property, infrastructure, plant & equipment	1,613,776	1,650,732	1,657,615	1,660,057	1,640,816
Investment property	12,115	12,115	12,115	12,115	12,115
Intangible assets	2,550	3,738	4,071	4,148	3,700
Total non-current assets	1,632,184	1,670,328	1,677,544	1,680,063	1,660,374
Total assets	1,750,900	1,756,141	1,762,345	1,761,907	1,772,501
Liabilities					
Current liabilities					
Trade and other payables	13,965	14,288	14,572	14,823	15,043
Trust funds and deposits	2,180	2,180	2,180	2,180	2,180
Provisions	14,989	15,463	15,950	16,450	16,957
Interest-bearing liabilities	1,544	1,672	10,257	939	1,014
Total current liabilities	32,678	33,603	42,959	34,392	35,194
Non-current liabilities					
Provisions	1,198	1,198	1,198	1,198	1,198
Trust funds and deposits	817	817	817	817	817
Interest-bearing liabilities	32,739	31,067	20,810	19,871	18,857
Total non-current liabilities	34,754	33,082	22,825	21,886	20,872
Total liabilities	67,432	66,685	65,784	56,278	56,066
Net assets	1,683,468	1,689,456	1,696,561	1,705,629	1,716,435
Equity					
Accumulated surplus	487,065	516,606	525,387	538,311	519,628
Reserves	1,196,403	1,172,850	1,171,174	1,167,318	1,196,807
Total equity	1,683,468	1,689,456	1,696,561	1,705,629	1,716,435

Statement of Changes in Equity
For the four years ending 30 June 2023

	Total	Accumulated	Revaluation	Other
	\$'000	Surplus	Reserve	Reserves
	\$'000	\$'000	\$'000	\$'000
2019 Forecast Actual				
Balance at beginning of the financial year	1,672,652	454,692	1,149,096	68,864
Surplus for the year	10,816	10,816	-	-
Transfers to other reserves	-	(15,163)	-	15,163
Transfers from other reserves	-	36,720	-	(36,720)
Balance at end of the financial year	1,683,468	487,065	1,149,096	47,307
2020 Budget				
Balance at beginning of the financial year	1,683,468	487,065	1,149,096	47,307
Surplus for the year	5,988	5,988	-	-
Transfers to other reserves	-	(18,640)	-	18,640
Transfers from other reserves	-	42,193	-	(42,193)
Balance at end of the financial year	1,689,456	516,606	1,149,096	23,754
2021				
Balance at beginning of the financial year	1,689,456	516,606	1,149,096	23,754
Surplus for the year	7,105	7,105	-	-
Transfers to other reserves	-	(25,714)	-	25,714
Transfers from other reserves	-	27,390	-	(27,390)
Balance at end of the financial year	1,696,561	525,387	1,149,096	22,078
2022				
Balance at beginning of the financial year	1,696,561	525,387	1,149,096	22,078
Surplus for the year	9,068	9,068	-	-
Transfers to other reserves	-	(37,728)	-	37,728
Transfers from other reserves	-	41,584	-	(41,584)
Balance at end of the financial year	1,705,629	538,311	1,149,096	18,222
2023				
Balance at beginning of the financial year	1,705,629	538,311	1,149,096	18,222
Surplus for the year	10,806	10,806	-	-
Transfers to other reserves	-	(39,621)	-	39,621
Transfers from other reserves	-	10,132	-	(10,132)
Balance at end of the financial year	1,716,435	519,628	1,149,096	47,711

Statement of Cash Flows

For the four years ending 30 June 2023

	Forecast Actual 2018/19 \$'000	Budget 2019/20 \$'000	Strategic Resource Plan Projections		
			2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities					
Receipts:					
Rates and charges	101,628	103,181	106,032	109,142	112,340
Grants - operating	11,423	10,806	12,192	12,257	12,381
Grants - capital	5,723	3,297	1,495	1,520	1,895
Statutory fees and fines	10,030	10,461	10,679	11,077	11,287
User fees and charges	20,629	19,663	20,016	20,523	21,056
Contributions - monetary	5,580	5,242	4,701	4,757	4,762
Interest received	3,997	2,565	2,413	2,555	2,961
Rental income	2,315	2,529	2,536	2,617	2,699
Other receipts	1,522	662	592	606	612
Payments:					
Employee costs	(67,409)	(68,056)	(69,839)	(71,934)	(73,887)
Materials and services	(42,140)	(43,774)	(44,252)	(43,879)	(43,784)
Other payments	(15,424)	(16,020)	(13,872)	(14,187)	(14,514)
Net cash provided by operating activities	37,874	30,556	32,693	35,054	37,808
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(51,092)	(62,845)	(39,857)	(47,430)	(26,410)
Payments for leasehold improvements and intangible assets	(656)	(1,500)	(1,500)	(720)	(500)
Proceeds from sale of property, infrastructure, plant and equipment	1,421	4,827	11,509	22,048	21,765
Net (purchases)/redemption of financial assets	34,445	26,370	934	2,570	(24,047)
Net cash used in investing activities	(15,882)	(33,148)	(28,914)	(23,532)	(29,192)
Cash flows from financing activities					
Borrowing costs - interest	(2,557)	(2,457)	(2,339)	(1,905)	(1,665)
Repayment of borrowings	(1,460)	(1,544)	(1,672)	(10,257)	(939)
Net cash used in financing activities	(4,017)	(4,001)	(4,011)	(12,162)	(2,604)
Net increase/(decrease) in cash & cash equivalents	17,975	(6,593)	(232)	(640)	6,012
Cash and cash equivalents at the beginning of the financial year	3,426	21,401	14,808	14,576	13,936
Cash and cash equivalents at the end of the financial year	21,401	14,808	14,576	13,936	19,948

Statement of Capital Works

For the four years ending 30 June 2023

	Forecast Actual 2018/19 \$'000	Budget 2019/20 \$'000	Strategic Resource Plan Projections		
			2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
Infrastructure					
Roads, street and bridges	7,977	9,368	7,073	7,606	8,198
Drainage	697	2,100	1,950	2,010	1,940
Parks and gardens	7,424	11,205	5,621	4,034	3,981
Playground	680	755	630	630	630
Total infrastructure	16,778	23,428	15,274	14,280	14,749
Property					
Freehold land	4,369	1,000	-	-	-
Freehold buildings	20,151	31,826	20,317	26,284	6,341
Total property	24,520	32,826	20,317	26,284	6,341
Plant and equipment					
Motor vehicles	7,240	5,406	2,856	5,196	3,525
Plant and equipment	2,134	785	1,060	1,400	1,445
Furniture and fittings	256	385	235	235	235
Total plant and equipment	9,630	6,576	4,151	6,831	5,205
Other assets					
Art Collection	164	15	115	35	115
Total other assets	164	15	115	35	115
Intangible assets					
Software	656	1,500	1,500	720	500
Total intangible assets	656	1,500	1,500	720	500
Total capital works expenditure	51,748	64,345	41,357	48,150	26,910
Represented by:					
Asset renewal expenditure	31,390	33,396	22,684	23,990	19,073
Asset upgrade expenditure	12,324	26,900	8,327	10,315	5,417
Asset expansion expenditure	2,179	1,710	573	2,570	485
Asset new expenditure	5,855	2,339	9,773	11,275	1,935
Total capital works expenditure	51,748	64,345	41,357	48,150	26,910
Funding sources represented by:					
Government grant	2,895	4,924	494	494	844
Contribution	6,480	8,420	5,593	3,720	3,920
Council Cash	42,373	51,001	35,270	43,936	22,146
Total capital works expenditure	51,748	64,345	41,357	48,150	26,910

Statement of Human Resources

For the four years ending 30 June 2023

	Forecast Actual (*) 2018/19 \$'000	Budget 2019/20 \$'000	Strategic Resource Plan		
			Projections		
			2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
Staff expenditure					
Employee costs - operating	67,290	68,713	70,520	72,808	74,607
Employee costs - capital	875	1,336	1,281	1,306	1,020
Total staff expenditure	68,165	70,049	71,801	74,114	75,627
	EFT	EFT	EFT	EFT	EFT
Staff numbers					
Employees - expensed	653.09	672.00	669.02	668.02	660.42
Employees – capitalised (estimated)	7.00	11.00	11.00	11.00	9.00
Total staff numbers	660.09	683.00	680.02	679.02	669.42

(*) Forecast Actual 2018/2019 equivalent full time (EFT) reflects filled position and forecast to be filled.

Note: EFT means number of 'Equivalent Full Time' staff.

Other Information

For the four years ending 30 June 2023

Summary of Planned Capital Works Expenditure

	Asset Expenditure Types					Funding Sources			
	Total \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	New \$'000	Total \$'000	Council Cash \$'000	Government Grants \$'000	Contributions \$'000
Year 1 (2019/20)									
Infrastructure									
Roads, Streets, Bridges	9,368	6,540	1,547	1,010	271	9,368	8,874	494	0
Drainage	2,100	841	1,039	25	195	2,100	2,020	80	0
Parks and Gardens	11,205	5,871	4,246	660	428	11,205	1,484	2,250	7,471
Playgrounds	755	693	62	0	0	755	0	0	755
Total Infrastructure	23,428	13,945	6,894	1,695	894	23,428	12,378	2,824	8,226
Property									
Freehold Land	1,000	0	1,000	0	0	1,000	1,000	0	0
Freehold Buildings	31,826	12,436	18,145	0	1,245	31,826	29,532	2,100	194
Total Property	32,826	12,436	19,145	0	1,245	32,826	30,532	2,100	194
Plant and Equipment									
Motor Vehicles	5,406	4,685	521	0	200	5,406	5,406	0	0
Plant and Equipment	785	645	140	0	0	785	785	0	0
Furniture and Fittings	385	335	50	0	0	385	385	0	0
Total Plant and Equipment	6,576	5,665	711	0	200	6,576	6,576	0	0
Other Assets									
Art Collection	15	0	0	15	0	15	15	0	0
Total Other Assets	15	0	0	15	0	15	15	0	0
Intangible Assets									
Intangible Assets	1,500	1,350	150	0	0	1,500	1,500	0	0
Total Intangible Assets	1,500	1,350	150	0	0	1,500	1,500	0	0
Total 2019/2020 Capital Works Expenditure	64,345	33,396	26,900	1,710	2,339	64,345	51,001	4,924	8,420

Other Information (continued)
For the four years ending 30 June 2023
Summary of Planned Capital Works Expenditure

	Asset Expenditure Types					Total \$'000	Funding Sources		
	Total \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	New \$'000		Council Cash \$'000	Government Grants \$'000	Contributions \$'000
Year 2 (2020/21)									
Infrastructure									
Roads, Streets, Bridges	7,073	6,031	727	160	155	7,073	6,579	494	0
Drainage	1,950	750	1,200	0	0	1,950	1,950	0	0
Parks and Gardens	5,621	3,933	1,212	238	238	5,621	958	0	4,663
Playgrounds	630	630	0	0	0	630	0	0	630
Total Infrastructure	15,274	11,344	3,139	398	393	15,274	9,487	494	5,293
Property									
Freehold Land	0	0	0	0	0	0	0	0	0
Freehold Buildings	20,317	6,329	4,748	60	9,180	20,317	20,017	0	300
Total Property	20,317	6,329	4,748	60	9,180	20,317	20,017	0	300
Plant and Equipment									
Motor Vehicles	2,856	2,656	0	0	200	2,856	2,856	0	0
Plant and Equipment	1,060	770	290	0	0	1,060	1,060	0	0
Furniture and Fittings	235	235	0	0	0	235	235	0	0
Total Plant and Equipment	4,151	3,661	290	0	200	4,151	4,151	0	0
Other Assets									
Art Collection	115	0	0	115	0	115	115	0	0
Total Other Assets	115	0	0	115	0	115	115	0	0
Intangible Assets									
Intangible Assets	1,500	1,350	150	0	0	1,500	1,500	0	0
Total Intangible Assets	1,500	1,350	150	0	0	1,500	1,500	0	0
Total 2020/2021 Capital Works Expenditure	41,357	22,684	8,327	573	9,773	41,357	35,270	494	5,593

Other Information (continued)
For the four years ending 30 June 2023
Summary of Planned Capital Works Expenditure

	Asset Expenditure Types					Total \$'000	Funding Sources		
	Total \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	New \$'000		Council Cash \$'000	Government Grants \$'000	Contributions \$'000
Year 3 (2021/22)									
Infrastructure									
Roads, Streets, Bridges	7,606	6,541	645	260	160	7,606	7,112	494	0
Drainage	2,010	835	1,175	0	0	2,010	2,010	0	0
Parks and Gardens	4,034	2,994	780	125	135	4,034	944	0	3,090
Playgrounds	630	630	0	0	0	630	0	0	630
Total Infrastructure	14,280	11,000	2,600	385	295	14,280	10,066	494	3,720
Property									
Freehold Land	0	0	0	0	0	0	0	0	0
Freehold Buildings	26,284	6,289	7,065	2,150	10,780	26,284	26,284	0	0
Total Property	26,284	6,289	7,065	2,150	10,780	26,284	26,284	0	0
Plant and Equipment									
Motor Vehicles	5,196	4,996	0	0	200	5,196	5,196	0	0
Plant and Equipment	1,400	1,110	290	0	0	1,400	1,400	0	0
Furniture and Fittings	235	235	0	0	0	235	235	0	0
Total Plant and Equipment	6,831	6,341	290	0	200	6,831	6,831	0	0
Other Assets									
Art Collection	35	0	0	35	0	35	35	0	0
Total Other Assets	35	0	0	35	0	35	35	0	0
Intangible Assets									
Intangible Assets	720	360	360	0	0	720	720	0	0
Total Intangible Assets	720	360	360	0	0	720	720	0	0
Total 2021/2022 Capital Works Expenditure	48,150	23,990	10,315	2,570	11,275	48,150	43,936	494	3,720

Other Information (continued)
For the four years ending 30 June 2023
Summary of Planned Capital Works Expenditure

	Asset Expenditure Types					Funding Sources			
	Total \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	New \$'000	Total \$'000	Council Cash \$'000	Government Grants \$'000	Contributions \$'000
Year 4 (2022/23)									
Infrastructure									
Roads, Streets, Bridges	8,198	7,148	770	240	40	8,198	7,704	494	0
Drainage	1,940	960	870	0	110	1,940	1,940	0	0
Parks and Gardens	3,981	2,664	1,102	130	85	3,981	711	0	3,270
Playgrounds	630	630	0	0	0	630	0	0	630
Total Infrastructure	14,749	11,402	2,742	370	235	14,749	10,355	494	3,900
Property									
Freehold Land	0	0	0	0	0	0	0	0	0
Freehold Buildings	6,341	2,506	2,135	0	1,700	6,341	5,991	350	0
Total Property	6,341	2,506	2,135	0	1,700	6,341	5,991	350	0
Plant and Equipment									
Motor Vehicles	3,525	3,525	0	0	0	3,525	3,525	0	0
Plant and Equipment	1,445	1,155	290	0	0	1,445	1,425	0	20
Furniture and Fittings	235	235	0	0	0	235	235	0	0
Total Plant and Equipment	5,205	4,915	290	0	0	5,205	5,185	0	20
Other Assets									
Art Collection	115	0	0	115	0	115	115	0	0
Total Other Assets	115	0	0	115	0	115	115	0	0
Intangible Assets									
Intangible Assets	500	250	250	0	0	500	500	0	0
Total Intangible Assets	500	250	250	0	0	500	500	0	0
Total 2022/2023 Capital Works Expenditure	26,910	19,073	5,417	485	1,935	26,910	22,146	844	3,920

Other Information (continued)

For the four years ending 30 June 2023

Summary of Planned Human Resources

Expenditure	Budget	Strategic Resource Plan		
	2019/20	Projections		
	\$'000	2020/21	2021/22	2022/23
	\$'000	\$'000	\$'000	\$'000
Core Corporate				
- Permanent Full Time	1,459	1,274	1,318	1,362
- Permanent Part Time	182	415	429	444
Total Core Corporate	1,641	1,689	1,747	1,806
Community Programs				
- Permanent Full Time	10,352	10,299	10,651	11,015
- Permanent Part Time	13,010	14,137	14,620	15,120
Total Community Programs	23,362	24,436	25,271	26,135
Corporate Services				
- Permanent Full Time	8,442	8,744	9,035	8,993
- Permanent Part Time	2,544	2,583	2,668	2,693
Total Corporate Services	10,986	11,327	11,703	11,686
City Development				
- Permanent Full Time	9,039	8,484	8,773	8,675
- Permanent Part Time	2,309	3,200	3,310	3,447
Total City Development	11,348	11,684	12,083	12,122
Assets and City Services				
- Permanent Full Time	19,407	19,899	20,450	20,919
- Permanent Part Time	490	453	468	484
Total Assets and City Services	19,897	20,352	20,918	21,403
Total Casuals and Other	2,815	2,313	2,392	2,475
Total Staff Expenditure	70,049	71,801	74,114	75,627

Note: The above figures include all staff costs, whether they are expensed or capitalised.

Other Information (continued)

For the four years ending 30 June 2023

Summary of Planned Human Resources

Staff Numbers	Strategic Resource Plan			
	Budget 2019/20 EFT	2020/21 EFT	2021/22 EFT	2022/23 EFT
Core Corporate				
- Permanent Full Time	5.00	5.00	5.00	5.00
- Permanent Part Time	1.63	1.63	1.63	1.63
Total Core Corporate	6.63	6.63	6.63	6.63
Community Programs				
- Permanent Full Time	103.00	102.00	102.00	102.00
- Permanent Part Time	140.01	140.01	140.01	140.01
Total Community Programs	243.01	242.01	242.01	242.01
Corporate Services				
- Permanent Full Time	73.00	73.00	73.00	70.00
- Permanent Part Time	21.56	21.56	21.56	20.96
Total Corporate Services	94.56	94.56	94.56	90.96
City Development				
- Permanent Full Time	79.00	79.00	79.00	75.00
- Permanent Part Time	29.69	29.69	29.69	29.69
Total City Development	108.69	108.69	108.69	104.69
Assets and City Services				
- Permanent Full Time	202.00	201.00	200.00	198.00
- Permanent Part Time	4.51	4.58	4.58	4.58
Total Assets and City Services	206.51	205.58	204.58	202.58
Total Casuals and Other	23.60	22.55	22.55	22.55
Total Staff Numbers	683.00	680.02	679.02	669.42

Notes:

- *EFT means number of 'Equivalent Full Time' staff.*
- *The above figures represent all Council staff, whether the hours are expensed or capitalised.*

APPENDICES:

Appendix A Strategic indicators

Overview of Banyule's Strategic Indicators Framework

The strategic indicators measure achievements against our objectives over a four-year period. They include a mix of:

- Key data gathered by Council and other agencies to assist in evaluating community wellbeing.
- Key measures as part of the Local Government Performance Reporting Framework – these include indicators and measures of service performance and service performance outcome indicators. This includes a number of Community Satisfaction Indices (CSI) measured by the State Government in its annual survey of Local Governments in Victoria.

Together these indicators provide a comprehensive measure of the achievement of the long-term objectives of Council and the community.

The indicators chosen represent broad measures of success in areas that are within our control or of significant interest to Council. They help us to assess our efficiency and indicate effectiveness and the quality of the services we provide. They aim to monitor progress against Council's priority areas within each objective.

The set of strategic indicators has been reviewed as part of Banyule's annual review process with a focus on:

- Streamlining the number of strategic indicators
- Measuring outcomes in relation to the achievement of strategic objectives
- Maintaining the Council Plan's relationship with the requirements of Banyule's Municipal Public Health and Wellbeing Plan
- Alignment with the legislative requirements for the Budget and Annual Report
- Maintaining Banyule's overall indicator framework that drives continuous improvement and enables a variety of reporting methods and opportunities to meet a wide range of reporting requirements.

Legislative context

Council prepares an annual report for each financial year, in accordance with the *Local Government Act 1989*. This is a key report to our community, capturing information about operations of the Council and performance for the financial year. It includes reporting on achievements in line with the Council Plan and reporting on results for key indicators.

The *Local Government (Planning and Reporting) Regulations 2014* support the operation of the planning and reporting framework for Councils. This includes the requirement for Councils to report against the Local Government Performance Reporting Framework (LGPRF).

Banyule applies the 'Local Government Better Practice Guide: Performance Reporting Framework Indicator Workbook 2018-19', Department of Environment, Land, Water and Planning, Local Government Victoria (LGV Guide - LGPRF Indicator Workbook) in the implementation of the LGPRF indicators process.

Appendix A - Strategic Indicators (continued)

STRATEGIC INDICATORS

How we will measure our performance against our Council Plan objectives.



People



Planet



Place
















Participation



Performance

No.	Indicators	Council Plan
1.	Attendance at Council provided leisure centres	
2.	Percentage of people who feel they 'belong' in Banyule	
3.	*LGPRF - Aquatic facilities: (c) Utilisation (aquatic facilities are safe, accessible and well utilised) (* Refer to the supporting notes for the indicators)	
4.	LGPRF - Food safety: (d) Health and safety (food safety service protects public health by preventing the sale of unsafe food)	
5.	LGPRF - Maternal and Child Health: (a) Satisfaction (clients satisfied with the MCH service)	
6.	(d) Participation (Councils promote healthy outcomes for children and their families)	
7.	Percentage of people who feel safe in Banyule	
8.	LGPRF - Libraries: (d) Participation (library resources are free, accessible and well utilised)	
9.	Participation level (attendance) at Council operated/ hosted economic development events	
10.	Completion of scheduled emergency management exercises as part of Council's Municipal Emergency Management Plan	
11.	Number of tree plantings (Council tree plantings in streets and parks)	
12.	Council's water use	
13.	Council's greenhouse gas emissions	
14.	LGPRF - Waste Collection: (d) Waste diversion (amount of waste diverted from landfill is maximised)	
15.	LGPRF - Statutory Planning: (d) Decision making (planning application processing and decisions are consistent with the local planning scheme)	

No.	Indicators	Council Plan
	LGPRF - Roads:	
16.	(b) Condition (sealed local roads are maintained at the adopted condition standard)	
17.	Number of businesses that are participating in special rates schemes	
18.	Number of promotional campaigns delivered in collaboration with Traders Associations	
	LGPRF – Animal management:	
19.	(d) Health and safety (animal management service protects the health and safety of animals, humans and the environment)	
20.	Linear metres of shared paths/ trails renewed, upgraded and new.	
	LGPRF - Governance:	
21.	(b) Consultation and engagement (Council decisions made and implemented with community input)	
22.	(e) Satisfaction (Councils make and implement decisions in the best interests of the community)	
23.	Average time taken to answer telephone call enquiries	
24.	Percentage of customer requests actioned within specified timeframes	
25.	Percentage of projects in annual Capital Works program completed on time.	
	LGPRF (Financial) – Obligations:	
26.	(c) Asset renewal (assets are renewed as planned)	
	LGPRF (Financial) – Efficiency:	
27.	(c) Workforce turnover (resources are used efficiently in the delivery of services)	
	LGPRF – Sustainable Capacity:	
28.	(a) Own-source revenue (revenue is generated from a range of sources in order to fund the delivery of Council services to the community)	
29.	Staff engagement (measured via Council's regular Alignment and Engagement Staff Survey)	

Notes:

- LGPRF – Local Government Performance Reporting Framework indicators
- The list of service performance outcome indicators and financial indicators included in the State Government's LGPRF are included in Council's Budget 2019/2020. The results will be reported in Council's Annual Report, in line with legislative requirements. Council will review these and adjust targets and indicators as appropriate on an annual basis.
- The indicators are reviewed on an ongoing basis to ensure continued alignment with Council's objectives and priorities, and are subject to change.

Appendix B

Our Activities and Services

Description of services provided

Strategic Objective 1: People - Strong, healthy and inclusive communities

Business area: Health, Aged and Community Planning

Provision of the following to support, protect and enhance the community's health and wellbeing:

Aged and Disability Services: Services for Older People and People with a Disability - service assessment, social support group, domestic assistance, delivered meals, flexible respite and carer support, personal care, home maintenance and modifications, individual social support, support for Seniors Clubs, and Age-friendly City activities and planning.

Health Services: Environmental Health - food safety enforcement & education and immunisation. Public Health - neighbourhood complaints (nuisance), Health Protection - tobacco, infection control, heatwave planning, prescribed accommodation, domestic wastewater management and public health emergency management.

Community & Social Planning: Supporting Council's community consultation and engagement, demographic data analysis and Council's direct service delivery areas.

Supporting Council's commitment to:

- Inclusion, access and equity
- Public health & wellbeing priorities
- Advocacy and
- Planning on key social issues.

Business area: Leisure, Recreation and Cultural Services

Provision of the following to the municipal community/population as a whole:

Leisure & Cultural Services: Art collection management, culture and heritage development, festivals and cultural events, leisure programs for older adults, leisure programs for people with disabilities, sports pavilions and ground allocations, support for Neighbourhood Houses, community halls for hire.

Facility & Contract Management: The Centre Ivanhoe function centre, library services, leisure facilities including: Ivanhoe Golf Course, WaterMarc, Macleod Recreation Centre and Watsonia Pool.

Banyule Leisure Facility Management: Ivanhoe Aquatic Banyule, Olympic Leisure Banyule and Macleod Netball Stadium.

Appendix B - Our Activities and Services (continued)

Strategic Objective 1: People - Strong, healthy and inclusive communities

Business area: Youth and Family Services

Provision of the following to families, children and youth:

Youth & Family Strategic Management: Municipal Recovery Management, Banyule Child, Youth and Family Plan.

Early Years: Child care centres, early childhood facilities management and capital works program, Early Years Networks facilitation, Kindergartens and Universal Access, Kindergarten Central Registration, and Maternal and Child Health Services.

Youth & Community Partnerships: Youth Services - including Jets Creative Arts Youth Facility & Banyule After Hours Youth Outreach & Program Support team; Community Safety - including Graffiti Management and preventing Violence Against Women; Community Liaison - Community Development Grants and Volunteer Recognition Awards; Shop 48, Facility management; Project 3081 community capacity building.

Business Area: Social Enterprise & Local Jobs

Provision of the following for the municipality:

Social Enterprise Development: Social Enterprise Partnerships Program, Social Procurement Opportunities, Community Social Enterprise Capacity Building and Development.

Labour Market Programs: Banyule Internship Program, Volunteer Program, Work Experience Program.

Business area: Operations – Emergency Management

Provision of the following for the municipality:

Emergency Management: Municipal emergency risk assessment, Local community disaster resilience planning and education, Emergency services support, Community information and warnings, Vulnerable Persons Register (VPR) coordination, Business continuity planning support, Single Incident coordination, Regional collaboration, Municipal emergency relief and recovery planning and coordination, Secondary impact assessment coordination, Volunteer recruitment and training, Relief and recovery centre management and local and regional exercises.

Appendix B - Our Activities and Services (continued)

Strategic Objective 2: Planet - Environmental sustainability

Business area: Environment & Place – Environmental Sustainability

Provision of the following to support council's direct service delivery areas, and municipal community as a whole:

Environmental Planning: Planet: Environmental Sustainability policy and strategy and supporting plans, energy and water efficiency, environmental stewardship education and publications, Wildlife Corridor Program, State of the Environment reporting, maintaining organisational wide environmental sustainability program, Significant Tree Register, Banyule Environment Advisory Committee (BEAC).

Business area: Parks and Open Space

The provision of the following to the municipal community as a whole:

Strategic: Parks and Gardens strategic management - strategy development for public open space, including preparation and delivery of the Public Open Space Plan, master planning of reserves and regional playgrounds, and planning and development of Banyule's shared trail network.

Horticulture: Carry out maintenance on Banyule's park assets including playgrounds, sports fields, irrigation systems, garden beds, paths, fences, park furniture and BBQ's. Implement Council's Park asset renewal programs. Provide service to repair minor damage to nature strips.

Tree Care: Street and park tree maintenance, pest and disease control, tree replacement and planting, tree removal, tree root control, assessment for Council trees, nursery operations for plant propagation.

Bushland: Environmental education, environmental management, flora and fauna recording and habitat restoration, noxious weed control, development of wildlife corridors, maintenance, construction, restoration and protection of bush reserves and rivers, community planting days, Friends Group working bees.

Parks Maintenance: Mowing of active and passive parks and reserves, passive reserve maintenance, active reserve maintenance, half cost fence replacement, litter control in parks, maintenance of dog tidy bins, fire hazard control, maintenance and mowing of Right of Ways.

Business area: Operations – Environmental Services and Sustainable Infrastructure

Provision of the following to the municipality:

Waste Management: Strategic Waste Management, Metropolitan Waste Management Group member, Banyule-Visy Material Recovery Facility, Rethink Centre Education Programs, Outreach Education Programs, waste service support, Waste Recovery Centre (Transfer station), garbage collection, recycling collection, green waste collection, Hard rubbish collection, Bundled branch collection, Commercial waste collection, parks and reserves waste collection.

Cleansing: Mechanical footpath sweeping of shopping centres, Mechanical sweeping of sealed roads, Cleaning of public toilets and BBQ's, Inspection and clearance of drainage pits, Maintenance of litter trap program, Litter clearance from shopping centres, Litter collection, Removal of dumped rubbish, Removal of dead animals from roads, Syringe removal, drain cleaning.

Infrastructure Maintenance: Maintenance of footpaths, kerb and channel, patching of roads, guardrails and unsealed roads, repair and replacement of signs and street furniture, drainage repair and Road Management Plan implementation.

Environmental Operations: Management and delivery of Council's Water Sustainability Plan including the various elements of water sensitive urban design, water harvesting, integrated water management, stormwater quality and environmental improvements.

Appendix B - Our Activities and Services (continued)

Strategic Objective 3: Place - Great places and spaces

Business area: Delivery and Assets

Provision of the following to the municipal population as a whole:

Asset Management: Strategic Asset Management, programming for road and footpath (pavement) maintenance, Capital Works planning, Asset Management policy, strategy and plans for all asset classes, asset inspection and protection, pedestrian bridge inspection and maintenance.

Asset Protection: Road Management Plan implementation, road and footpath infrastructure asset protection, line marking, supervision of new sub-divisions and supervision of unit developments, (MOC) Memorandum of Consents.

Capital Projects: Capital Works management and reporting, project management and contract supervision for building works projects and all major/minor civil works, road resurfacing, pedestrian trail, bike/shared path construction and maintenance, roads construction and reconstruction projects.

Building Maintenance: Scheduled/Unscheduled building maintenance on all Council owned buildings, air conditioning maintenance, vandalism repairs and graffiti removal from council property and infrastructure.

Developments and Drainage: Legal Points of Discharge, Building Over Easement approvals, Stormwater drainage approvals for new developments, Planning referrals, investigation of flooding issues, scoping for new drainage works or upgrades and work closely with Council's Cleansing team.

Business area: Planning and Building

Provision of the following to landowners, builders and developers:

Development Planning: Statutory planning (land use and development including tree removal), subdivisions, planning investigations and enforcement.

Building Services (Bpi): Municipal Building Surveyor, building permits and inspections, building investigations and enforcement.

Business area: Transport

Provision of the following to support council's direct service delivery areas, and to the municipal community as a whole:

Transport Engineering: Provides traffic engineering, road safety, school crossing supervision and parking management and enforcement.

Transport Planning & Advocacy: Undertakes planning and advocacy for integrated transport solutions, improved public transport operation and infrastructure that will benefit the Banyule community.

Appendix B - Our Activities and Services (continued)

Strategic Objective 3: Place - Great places and spaces

Business area: Environment & Place - Economic Development, Municipal Laws and City Futures

Provision of the following to businesses and industry:

Economic Development: Business attraction and retention, investment facilitation, special rate and charge scheme facilitation, labour market development, business support services, activity centre streetscape master planning and business planning, economic development policy and strategy.

Provision of the following to road users, pet owners, parents and municipal community as a whole:

Municipal Laws: Animal management, fire prevention, school crossing supervision, Local Laws compliance and enforcement, building sites compliance and enforcement, footpath trading.

Provision of the following to support council's direct service delivery areas, and to the municipal community as a whole:

City Futures (*Strategic Planning*): Creating and reviewing place-based policies, strategies and plans. This includes structure plans for activity centres and design frameworks for renewal areas; facilitating Council's role as the Planning Authority for planning scheme amendments; participating in Government strategic planning projects associated with the Victorian Planning Provisions, and periodically reviewing and updating the Banyule Planning Scheme.

Business Area: Strategic Property

Provision of the following to support council's direct service delivery areas, and to the municipal community as a whole

Property Services: Property portfolio management including the management of commercial and residential leases, discontinuances and associated sale of land, provision of Council related valuation services.

Property Developments: Strategic Property developments, acquisitions and disposals involving Council Land.

Spatial & Property Systems: Land Information Systems co-ordination and maintenance and Council property information management.

Appendix B - Our Activities and Services (continued)

Strategic Objective 4: Participation - Engagement and advocacy

Business area: Governance and Communication

Provision of the following to support council's direct service delivery areas:

Governance: Corporate Governance and compliance including Council Meetings, CEO & Councillor administration, Freedom of Information and Protected Disclosure, Council Elections, Councillors support and training, Cemetery management for Warrington & Greensborough Cemeteries.

Customer Service: The team provides an interface between the Community and the Council through the telephone contact centre, front counter (Customer Service Centres) and providing receipting operations. The team resolves customer queries at the first point of contact, and where this is not possible, queries are redirected to the correct department. The team supports the organisation in a consistent approach to delivering and ensuring excellent service delivery.

Communications: The team manages all aspects of Council's communications with the community including the Council website and social media accounts. The team is responsible for producing material that informs the community of the services and activities provided by the Council and other issues affecting people that live, work or play in Banyule.

Business area: Executive

Provision of the following to support council's direct service delivery areas, and to the municipal community as a whole:

The Executive comprises the CEO and 4 Directors and their support staff. They are responsible for:

- Implementation of policies
- Day-to-day management of operations
- Management of the organisational structure
- Developing and implementing a Code of Conduct for Council employees
- Providing strategic advice to Council

Note: These services relate to both the Participation and Performance objectives. Based on the contribution to outcomes associated with the Participation objective they have been attributed accordingly.

Appendix B - Our Activities and Services (continued)

Strategic Objective 5: Performance – Efficiency and good governance
<p>Business area: Operations – Plant & Fleet Management</p> <p>Provision of the following to support council's direct service delivery areas:</p> <p>Plant and Fleet Management: Council's Workshop conducts repairs and servicing of all fleet vehicles, provides welding and fabrication services, coordination of accident repairs, administration of contracts and specification/ purchasing of new and replacement vehicles, trucks and heavy mobile plant, and sale of retired fleet.</p>
<p>Business area: Human Resources</p> <p>Provision of the following to support council's direct service delivery areas:</p> <p>Recruitment and selection, induction, industrial relations, employee relations, human resources information system (HRIS), occupational health & safety, Work Cover and return to work, health & wellbeing, learning & development, corporate training programs, leadership development, organisational cultural improvement initiatives, risk management, claims processing/management, insurances and broker relations, business continuity plan.</p>
<p>Business area: Finance & Procurement</p> <p>Provision of the following to support council's direct service delivery areas:</p> <p>The team maintains the integrity of the financial system and partners with the organisation to ensure it always provides relevant financial and strategic procurement support to all business units.</p> <p>The team is accountable for the efficient and compliant strategic procuring of goods and services, collection of monies, timely payment to suppliers and staff. It ensures that investments are appropriately managed and administered and that future and current financial sustainability, performance and position is appropriately monitored and reported.</p>
<p>Business area: Organisational Systems</p> <p>Provision of the following to support council's direct service delivery areas:</p> <p>Information Technology:</p> <p>IT Digital Services: Providing an important role for the organisation in the management of applications and systems to ensure secure, reliable and innovative application services. We manage applications throughout their lifecycle, supporting and offering leading edge business solutions and database management. We assist in the design, configuration & deployment of applications, providing application improvements through innovative technologies.</p> <p>IT Infrastructure and Operations: Stable and innovative infrastructure, Efficient life cycle management of data, hardware and voice, Web solutions, Accessibility and mobility infrastructure solutions. Customer request management, Maintenance of voice and data network, Availability of systems and applications</p> <p>Records and Information Management: Management of incoming and outgoing correspondence, capture and distribution of incoming records into Council's EDRMS, delivery of the archiving and disposal program for hard copy and electronic records, mail and courier deliveries across sites, Information Management advice and EDRMS staff training program, privacy advice and investigations.</p> <p>Business Services: Organisational business planning, reporting and improvement services including, Council Plan development, Best Value implementation, Corporate policy development and management, Business plan development, Corporate planning and reporting support, continuous improvement, service quality management and support.</p>