



Banyule

CITY COUNCIL

# Council Plan 2017- 2021

## Year 4

Year 4 of Council's four year Council Plan, incorporating the Strategic Resource Plan 2020-2024

*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 proud of the way Banyule Council and the community is responding to the COVID-19 crisis, galvanising to support one another through these challenging times. To provide targeted support to those most affected by the pandemic, Council is rolling out a \$10.5 million Economic Support Package to help ratepayers, residents, community groups and businesses. The package aims to protect staff health and wellbeing; minimise Council service disruption; maintain financial sustainability; support the local community; and support the local economy. We will continue to adapt our services to prevent the spread of COVID-19 and do all we can to provide support to the community as the virus impacts our way of life. This situation has highlighted the importance of our Municipal Emergency Management Plan and the need to be prepared to provide emergency support and recovery assistance.

While we have been agile in our response and adapted quickly, we are also planning for the future to put us and the community in the best position to recover. Banyule's Council Plan 2017-2021 (Year 4) provides this direction forward in order to achieve our vision of a green, sustainable and vibrant Banyule for a healthy, connected and inclusive community.

The Council Plan has served us well and we thank everyone who has participated along the way. Over the last few months, we received more than 1600 contributions which helped shape our direction for Year 4 (2020/2021). This valuable feedback, along with a range of other inputs throughout the year, ensures we align our goals with community needs and expectations. We remain keenly aware that these connections are vital to understand people's situations and support everyone through the current crisis.

Central to everything we do is our drive to achieve better outcomes for the community and provide opportunities for all. Our award-winning Inclusive Employment Program, the first of its kind in the local government sector in Australia, continues to create jobs in the organisation for those who experience barriers to employment. Now firmly embedded at Banyule, it has become a best-practice model that other councils are seeking to emulate. We also remain committed to attracting and supporting more social enterprises in Banyule after some great success over the last year. These initiatives are transforming lives with purposeful employment and training opportunities.

We are also responding to other global issues. On 7 October 2019, Banyule Council declared a climate emergency, adopted its Corporate Emissions Reduction Plan, and set an ambitious goal of zero net emissions for Council operations by 2028. We know we are only one part of the solution and have been developing a Community Emissions Reduction Plan which supports the community to reduce its environmental footprint by reducing emissions.

Waste and recycling continue to be major issues and require collaboration from consumers, residents, industry and all levels of governments to change practices and reduce waste. We are committed to tackling these challenges by continuing to implement our Towards Zero Waste Plan and making this a reality.

Our way of life and cities are being transformed at a rate not seen before. Population density, rising life expectancy, urban development, increasing traffic and affordable housing are just some of the challenges we face. Banyule is addressing these by coordinating strategic long-term planning that seeks to maximise the opportunities presented by a rapidly evolving City. Exciting redevelopments taking shape, such as the Ivanhoe Library and Cultural Hub set to open later this year, and the Bellfield redevelopment with its new community hub, urban farm, social housing and residential development, are prime examples of how we are finding innovative solutions by creating hubs that centralise services and encourage community connection and collaboration across all ages.

We understand the need to be an active and vocal spokesperson for the community that pushes for change. In areas beyond our control, we continue to advocate to other levels of government and relevant stakeholders to get the best for the community. Ongoing efforts include pushing hard for major improvements to the North East Link project and local transport, seeking funding partnerships for better community sporting facilities, as well as striving to create a more inclusive and equitable society.

All this cannot happen without significant ongoing capital investment. For 2020/2021, Council will roll out a substantial \$63.55 million capital works program and \$5.60 million worth of community initiatives, including Banyule's \$10.5 million Economic Support Package. We also continue to provide more than 100 high-quality services and tailor them to the specific needs of the community.

There is no doubt the way we live is changing rapidly. Councils feel this more than most organisations because of the ways they provide so much at a local level. Banyule is addressing this challenge by investing in digital technologies, refining services and operations, and evolving as an organisation to embrace these changes.

As the world is in flux, one of the hallmarks of Banyule Council is its stable governance and unified approach. From the councillors who represent the community, to the passionate staff who work at the organisation, we are all striving to support people through these challenging times and make Banyule a better place. We look forward to a bright future as we deliver this Plan and start to develop our next Council Plan for 2021-2025 and new Community Vision in partnership with the community.

***Cr Alison Champion***  
***Mayor***

***Allison Beckwith***  
***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 Woi-wurrung peoples and Council recognises the Wurundjeri Woi-wurrung 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 custodians, the Wurundjeri Woi-wurrung. Melbourne's north-east was the homeland of the Wurundjeri Woi-wurrung people who belonged to the Woi-wurrung language group and greater Kulin Nation. The confederacy was made up of allied clans from south-central Victoria.

Today, the Wurundjeri Woi-wurrung and Cultural Heritage Aboriginal Corporation, 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 131,600 residents from over 140 countries. A significant number of residents have European ancestry, and there is an increasing population of people from Asia. 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 Alison Champion**

#### **Mayor**

**Hawdon Ward** Elected 2016 Current Term Expires October 2020

Mayor 2019/2020

Deputy Mayor 2018/2019

### **Cr Rick Garotti**

#### **Deputy Mayor**

**Grimshaw Ward** Elected 2012 Current Term Expires October 2020

Deputy Mayor 2019/2020

### **Cr Peter Castaldo**

**Griffin Ward** Elected 2016 Current Term Expires October 2020

### **Cr Mark Di Pasquale**

**Bakewell Ward** Elected 2012 Current Term Expires October 2020

Mayor 2017/2018

Deputy Mayor 2016/2017

### **Cr Craig Langdon**

**Olympia Ward** Elected 2011 Current Term Expires October 2020

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

Deputy Mayor 2012/2013

### **Cr Tom Melican**

**Ibbott Ward** Elected 2003 Current Term Expires October 2020

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

Deputy Mayor 2007/2008, 2006/2007

### **Cr Wayne Phillips**

**Beale Ward** Elected 2005 Current Term Expires October 2020

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

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

## **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 2019/2020 list, as appointed on or after the Mayoral Election held on 11 November 2019:

### **Banyule Advisory Committees**

- Aboriginal & Torres Strait Islander Advisory Committee
- Banyule Arts & Cultural Advisory Committee (BACAC)
- 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)
- Northern Council Alliance
- 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)*. These requirements will continue with the introduction of the new *Local Government Act 2020*, which will apply to Council's next four year Council Plan 2021-2025 and Budget 2021/2022.

### “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

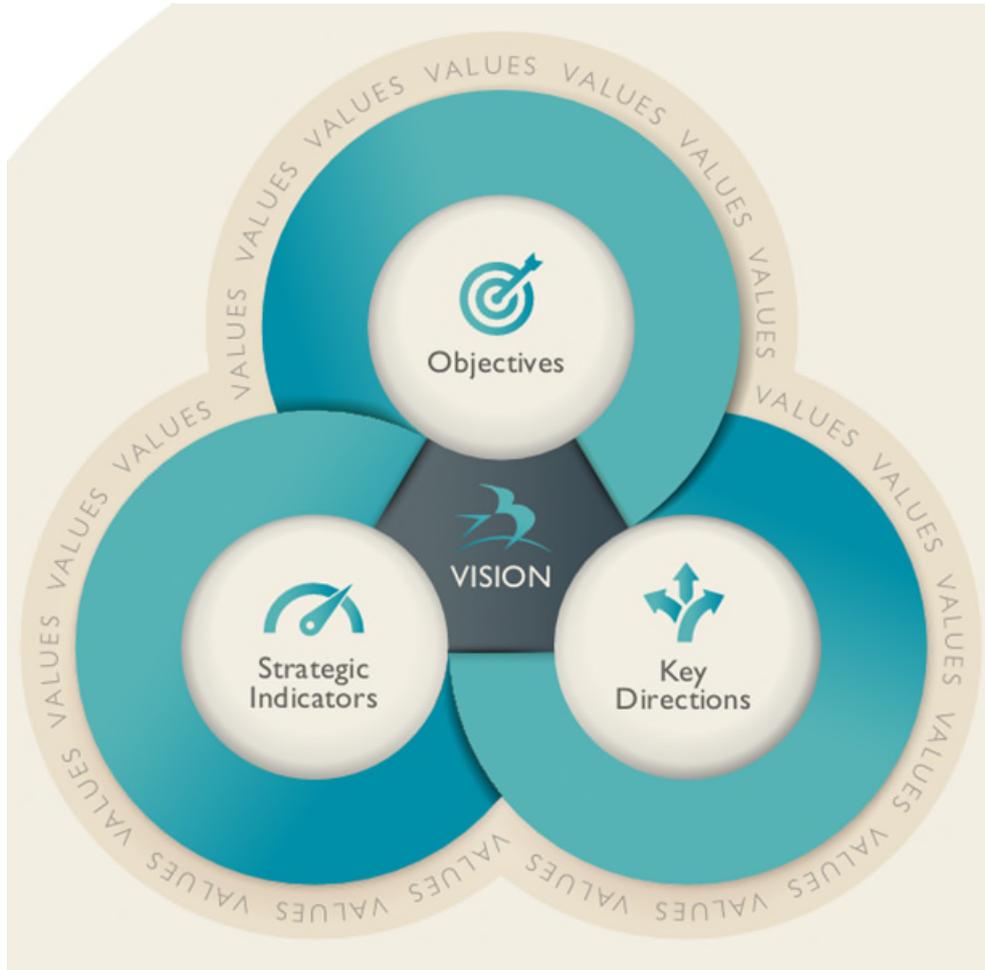
The purpose of Banyule's Council Plan 2017-2021 is to set the strategic direction for Council over the four year period. It outlines priorities and helps guide the services that we provide to the community, and it sets the policy platform for Council. The Council Plan is informed by and used by Councillors, 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 2020/2021, 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 2020/2021 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 best practice 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 2019-2023 and Victorian Public Health and Wellbeing Outcomes Framework***

To ensure a co-ordinated approach to and alignment of objectives and key directions for enhancing health and wellbeing, the Victorian Public Health and Wellbeing Plan 2015-2019 was used to inform the development of Banyule's Council Plan. During 2019 a new State Plan was developed, the Victorian Public Health and Wellbeing Plan 2019-2023. Within this Plan, there are a new set of priorities shaped by state-wide population health and wellbeing outcomes, and availability of best practice evidence to effectively tackle these issues. There is still very strong alignment between the work occurring in the local Banyule community and State level health and wellbeing priorities, continuing the line of sight between action and outcomes.

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 in Banyule is influenced by our built environment. The BPS is the primary tool Council uses to make land-use and development decisions. Government policy and other legislation directs public sector investment and infrastructure.

Local strategic direction for future land-use and development is guided by the policies that Council introduces into the BPS. These apply a more specific local context to support decision making. The BPA has a range of themes, including Open Space, Housing, Cultural Heritage, the Economy, Natural Environment, Built Environment as well as Transport and Access. The BPS also contains essential planning tools, including zones and overlays, which implement the strategic direction of the BPS for decisions on property development. The BPS includes objectives to promote land use and development that is sensitive to changing community needs for access to community facilities, public transport and promotes development outcomes, such as housing, close to existing facilities and public spaces, such as public hospitals.

The themes in the BPS 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 how we access them – which have a direct influence 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 engagement 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 4 of the Council Plan. In planning for the last year of our current Council Plan, we were keen to hear from the community about how they think we have gone with delivering against our Year 3 commitments and what they would like to see us focus on for the next twelve months. Over an 8 week period the community put forward their thoughts and ideas.

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 2020/2021 and the Budget 2020/2021. A copy of the *'What You Said 2020 - Our Consultation Program for the Council Plan 2017-2021 (Year 4)'* 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 4)**

The Engagement Program undertaken to inform the development of Year 4 of the Council Plan 2017-2021 occurred over an 8 week period from 17 November 2019 to 17 January 2020.

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

A total of 1,649 written ideas and views were gathered throughout the community engagement program:

- 825 votes were cast to select the areas Council had performed well in over the last 12 months
- 117 people told us their favourite thing in Banyule from the past 12 months
- 460 votes were cast to select the areas Council should focus on in Year 4 of the Council Plan
- 209 written ideas and priorities for Year 4 of the Council Plan were received and
- 38 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, the 320 individuals in Year 2, and 1,179 individuals participating in Year 3 consultations. This totals over 4,300 respondents helping to shape the Banyule Council Plan over a 4 year period.

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**

The following priorities identified for the life of the 4 year plan continue to resonate with our community through the feedback we have received:

- 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.

In addition, we received supportive feedback about delivery of Year 3 outcomes across our five strategic objectives, with the majority of respondents indicating that they were satisfied with Council's performance over the past 12 months. We also received feedback about how we can keep Banyule a great place to live, work and play into the future.

Overall, participants told us what they would like to see, and made the following suggestions for the upcoming 12 months across the five strategic objectives:

- Planet - improved recycling opportunities, more public recycling bins and food waste collection, support for residents to be more sustainable, and better protection and increased planting of trees.
- Place - more upgrades to parks and playgrounds, protection of green open spaces, better planning controls and managed development, and improved transport options including active travel modes.
- People - more local community events and activities and more support for community diversity, health and wellbeing and local services.
- Participation - more festivals, events and programs, and greater participation in decision making and having a say.
- Performance - more transparency and efficiency gains and improved request response times.

*"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*

***What you said:***

*"Supportive and integrative Council"*

*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. Councils face many global challenges, such as climate change, coronavirus and population growth, that affect communities at a local level. Banyule is addressing these as best as it can by adapting quickly and being resourceful to take care of the community today while creating a brighter future."  
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:***

*“Good initiatives like the Carols and other social activities”*

*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, Yulong Reserve and Greensborough War Memorial.
- Implement the Public Open Space Plan to provide appropriate spaces for our community, including:
  - Deliver improvement works to refresh our local park facilities across the municipality, including:
    - Refresh of five parks and reserves
    - Improvement to the Malahang Reserve dog park
    - Renovation of De Winton oval
  - Continue the playground replacement program, redeveloping playgrounds to provide a variety of experiences in local parks across Banyule, including:
    - Ivanhoe Park, Ivanhoe East, Stage 2
    - Macleod Village Green, Macleod, Stage 2
    - Delta Reserve, Greensborough, Stage 2
    - Hakea Street Reserve, Watsonia North
    - Woodlands Reserve, Briar Hill.

- 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.
- Review Banyule’s Municipal Public Health and Wellbeing Plan and develop and embed the new plan within the Council Plan.
- 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'm impressed that Banyule is so vocal about equality and LGBTIQ rights"*

*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**

- Review Banyule Leisure's community and active engagement programs, policies and activities to encourage greater participation and 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.
- Continue to engage with the North East Link Project to manage the impact on local sporting clubs being displaced and advocate for new facilities to be constructed that meet needs and expectations
- 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 2020
  - Council participation in 2021 Midsumma events including the Gay and Lesbian Pride March
  - Cultural Diversity Week in March 2021
  - International Day Against Homophobia and Transphobia in May 2021
  - A smoking ceremony and flag raising to mark Sorry Day in May 2021
  - Aboriginal and Torres Strait Islander culture during National Reconciliation Week 2021.
- Co-ordinate and deliver the annual volunteer awards and celebration function.

- 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.
- 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.
- 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 review and implementation of Council's Inclusion, Access and Equity Framework (IAEF) and associated plans for:
  - Aboriginal and Torres Strait Islander Plan (& Reconciliation Action 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

- Investigate Council's options in responding to the Victorian Government's new legislation (Gender Equity Bill) as it relates to the development of a Banyule Gender Equity Plan.
- Implement year 4 of the Safer Banyule Plan 2017–2021.
- Continue to monitor traffic speed and volume via scheduled traffic counts to improve road safety and our local road network.
- Implement traffic and road safety improvements, including:
  - Commence design and construction of improved pedestrian crossings at Stradbroke Avenue, Heidelberg, Elder Street, Watsonia, Plenty River Drive, Greensborough and McCrae Road north of Banyule Road, Rosanna
  - Traffic speed and volume control measures at selected locations including; Berkeley Avenue, Heidelberg and Maltravers Road, Ivanhoe East
  - Localised traffic infrastructure treatments including improvements at Somers Avenue, Macleod, Banyule Road, Rosanna (between Beverley Road and River Gum Walk), and parking and traffic management improvements at Montmorency South Primary School and Gleeson Drive, Bundoora, and parking conditions in Adeline Street, Greensborough.
- Implement key infrastructure initiatives to improve community safety, including:
  - Continue to implement the footpath replacement program
  - Renew and replace retaining walls in our road reserves and open spaces
  - Improve and maintain fences abutting public spaces in line with the fence asset replacement program.
- Implement Year 1 of the Banyule Graffiti Strategy 2020-2024
- Work in partnership to support the regeneration of postcode 3081 through key Council and community initiatives, including:
  - Continue the focussed efforts of the Postcode 3081 team in supporting the growth and development of 3081 community
  - Manage Shop 48, The Harmony Centre, encompassing communication, tenancy and property management, infrastructure and service delivery.
- Implement the new Emergency Management legislation to be introduced mid-2020 including the expected changes from recent major events which will have a major impact on how Local Government will be expected to deliver preparedness and resilience building activities.
- Continue to work with other levels of government and relevant authorities to respond to and recover from emergency events, such as the Coronavirus (COVID19) pandemic and bushfires.
- Implement Council's strategic approach for building community resilience, including:
  - The development and delivery of a community education project that involves educating community groups about emergency 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 emergencies 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 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.
- Implement the new swimming pool regulations through an education and enforcement program for residents who have not registered their pools by 1 June 2020.

## 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.
- Deliver an integrated program for the 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 Pinpoint Artists Showcase for 2020.
- Support the development of Banyule's local creative sector through participation in Pinpoint Artists Network and professional development program.
- Continue to develop an extensive program of exhibitions and events to promote local arts and culture and provide valuable opportunities for the Banyule Arts community.
- Implement the Arts and Culture Strategic Plan 2017-2021, evaluate cultural outcomes, and commence development of a new plan for 2021-2025.
- 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 Collaborate with agencies and local employers to support training and employment opportunities.
- 1.6.3 Proactively lead inclusive employment opportunities for local people facing barriers to employment.
- 1.6.4 Work in partnership with agencies that strengthen investment opportunities.

### Key Initiatives

- Deliver Banyule's Economic Support Package to provide support to ratepayers, residents, community groups and businesses that are most impacted by the COVID-19 crisis.
- 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 and home-based business
  - Provide specialist advice and support to support new businesses.
- Evaluate the 2019 inaugural Banyule Business Grants Program.
- Deliver the Banyule BestBiz Awards Program.
- Strengthen Council's business focussed social media presence and review the Banyule Business website to achieve elevated engagement
- Maintain strong links with the Banyule Nillumbik Local Learning and Employment Network (BNLLEN).
- Develop and maintain strong links with local employers and employment service providers to create inclusive employment opportunities within Banyule
- Maintain strong links through Council's membership with the regional economic development agency NorthLink, including:
  - Support regional activities including the Food and Beverage project and Northern Horizons opportunities within the Northern Region of Melbourne
  - Progress opportunities identified through the regional investment attraction project coordinated through NorthLink, with a focus on the Heidelberg Activity Centre.

- Deliver Council's Inclusive Employment Program to proactively lead employment opportunities for vulnerable community groups, with a focus on:
  - Aboriginal and Torres Strait Islanders
  - Culturally and linguistically diverse, including refugees and asylum seekers
  - People living with a disability, and
  - Young people (16-25 years).
- Identify and support procurement opportunities that increase the number of employment and training outcomes.
- Continue to strengthen partnerships with current and emerging social enterprise organisations to further develop opportunities within Banyule.

## 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
- Banyule Graffiti Management Strategy
- Banyule Economic Development Plan
- Banyule Inclusion, Access and Equity Framework: (IAEF)
  - Banyule Aboriginal and Torres Strait Islander Plan (& Reconciliation Action Plan *(in development)*)
  - 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 daily lives 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 and vegetation communities 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, including:
    - Monitor the fox control program at Banyule Flats and Warringal Park and in other priority biodiversity sites within bushland parks and reserves.
    - Provide revegetation and bush regeneration activities as part of Friends Group working Bee calendars and school group participation days for the 2020 season
  - Educate, encourage and work with key stakeholders including public authorities, schools and the community to improve biodiversity outcomes.
  - Continue to advocate for improved habitat protection within major developments.
- 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 tool for the community to identify planning permit requirements for tree removal on their property or occurring in their area.
- 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' and 'Living Melbourne: our metropolitan urban forest' strategies as they apply 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 Maintain and improve our urban stormwater drainage network, taking into account future climate impacts, including weather extremes.

### Key Initiatives

- Provide ongoing development and maintenance of warm season grassed playing surfaces and irrigation systems, including:
  - Upgrade irrigation controllers across the municipality.
  - Implement sports-field ground reconstruction works for the De Winton Reserve Oval surface.
- Implement Council's Water Plan, including:
  - Continue to operate, monitor and optimise the capabilities of existing stormwater harvesting sites
  - Build our capability for integrating water sensitive urban design (WSUD) and treatments into the delivery and renewal of our infrastructure.
  - Review Banyule's catchment modelling based on Australian Rainfall and Runoff (2019) methodology
  - Environmental watering of Banyule Billabong.

- 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 (stormwater management catchment analysis), 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.

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

### *What you said (wish list):*

*"I am very happy they declared a climate emergency and are making sustainable changes."*

*Feedback from community member*

### **Our focus areas**

We will:

- 2.3.1 Take urgent action to achieve zero net emissions for Council Operations by 2028
- 2.3.2 Develop a climate change mitigation strategy to assist the community to minimise energy use and lower greenhouse gas emissions.
- 2.3.3 Build climate adaptation and resilience into relevant Council plans and policies.

### **Key Initiatives**

- Implement and monitor Banyule's environmental grants program, responding to community need and identified barriers to sustainability and climate action,
- Continue to roll out a program of solar and energy efficiency across Council owned buildings
- Investigate opportunities to increase Council's use of renewable energy through Power Purchasing Agreements (PPA)
- Investigate new technologies that will support a move away from fossil fuels, such as an industrial heat pumps at Ivanhoe Aquatic
- Continue to transition to LED lighting for Council asset upgrades, including street lighting, sportsfield lighting and Council owned buildings.
- 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.
- Finalise and implement Banyule's Community Emissions Reduction Plan to support the community to work towards carbon neutrality.

- 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.

***What you said:***

*“Very important to look after our planet”*

*Feedback from community member*

## 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):***

*“I would love for Banyule to be one of the leading councils in greater Melbourne for recycling and ecological considerations!”*

*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**

- Implement the Stewardship Plan for 2019 – 2021, enabling and supporting the community to protect, enhance and experience the environment, including:
  - Provide community members with the skills and understanding to live more sustainably
  - Increase appreciation of environmental spaces through awareness raising activities
  - Provide training for residents to become leaders in sustainability within their community
  - Bring together different groups so they understand and support each other's stewardship roles
  - Facilitate sustainability actions that reduce Council's own operational impact.
- Develop and implement Green Collar positions within Banyule's Inclusive Employment 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, Corporate Emissions Reduction, 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.

***What you said:***

*“More community gardens with integrated social enterprise cafes.....”*

*Feedback from community member*



## **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 Plan
- Corporate Emissions Reduction 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 and development outcomes.
  - Prepare guidelines to improve development outcomes in relation to the location and presentation of site services in unit developments.
  - Improve the quality of landscape outcomes on development sites.
  - Increase the number of street tree plantings where there are opportunities through development outcomes.
- Pursue Planning Scheme Amendments as required to keep the scheme up to date with Council Policies.
- Progress a review of the Vegetation Protection Overlays to ensure consistency and maintain Banyule's green character.
- Progress the Banyule Heritage Study to identify places of local heritage significance and provide recommendations for their inclusion on the Heritage Overlay.
- Apply Council’s environmental sustainable development (ESD) policy that is in the Banyule Planning Scheme and advocate 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.
- Monitor and respond to the Victorian State Government progress 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.
- Commence the review of the Banyule Planning scheme in line with the State Government Smart Planning reforms and to ensure the Planning Scheme maintains and enhances Banyule's neighbourhood character.
- Support and respond to the State Government projects for the Yarra River corridor, including finalisation of the Yarra Strategic Plan.
- Continue to apply universal design (access for all) principles to Council's infrastructure and facilities, including: council buildings, furniture and furnishings, and public toilets.

- Facilitate development of land at Bellfield, including:
  - Influence residential development ESD (environmental sustainable development) outcomes using the Community Emissions Reduction Plan to guide the assessment process for sale of land.
  - Ensure the delivery of a high-quality, integrated development that caters for a range of lot densities and housing choices, including deliberative housing, with development guided by the Development Plan Overlay.

***What you said:***

*“The management of modern development of flats, apartments and dual occupancy is vital to maintain Banyule liveability”*

*Feedback from community member*

## **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:
  - Glenauburn Reserve, Lower Plenty
  - Warringal Park, Heidelberg
  - Yulong Reserve, Bundoora
  - Greensborough War Memorial
  - Olympic Park
  - Sports field lighting at Warringal Park, Yulong Reserve, Whatmough Park, and De Winton Park.
- 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 38 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, cyclists, 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.
- 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
  - Improvement works at Olympic Village Preschool yard.

### 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 and the Heidelberg Structure Plan Economic Analysis to implement business investment, retention and attraction initiatives.
- Commence the development of an updated Heidelberg Activity Centre Structure Plan.
- 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:
  - Finalise Rosanna Village and Eaglemont 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:***

*“We have really good green spaces in Banyule – keep up the good work.”  
Feedback from community member*

**Key Initiatives**

- Implement the renewed Open Space Plan, including:
  - 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:
    - Install lighting at the Olympic Park bridge
    - Construct improvement works for the bridge located across Darebin Creek at the rear of Willowbank Grove, Heidelberg (in partnership with neighbouring council)
    - Assess options for deck replacement on the Yallambie Road North and South bridges.
- 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)
  - Install disc golf infrastructure at Warringal Parklands
  - Improve the tennis facilities at Bundoora, Rosanna and Eaglemont 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 2 of the Olympic Park Masterplan.
- Commence delivery of the Stage 1 of the Ford Park Masterplan in partnership with the North East Link Authority.
- Review the Rosanna Parklands masterplan through localised community consultation, including the consideration of amenities such as a BBQ, picnic table, and shelter.

### 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.
  - Advocate for increased investment in sustainable transport and for improvements to public transport operation and infrastructure that will benefit local residents.
- Consider 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.

- 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 Southern Road 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
  - Installation of 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

*"We are lucky to live in Banyule as it is a magnificent place to live and raise children. Council is working hard to protect our treasured lifestyle as Melbourne's increasing population puts 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:***

*“Plenty of events and opportunities to contribute ideas.”*

*Feedback from community member*

#### **Key Initiatives**

- Co-ordinate and deliver Council’s Community Grants Program and undertake a review of 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.
- Support Council’s Advisory Committees to enable broader participation in Council’s planning processes.
- Implement the community engagement requirements of the new Local Government Act 2020, including:
  - Finalise and implement the Community Engagement Policy (Framework)
  - Commence the process for developing a Community Vision

***What you said:***

*“Banyule has a good system of community grants, which brings a number of benefits - important community initiatives obtain support..... and people are engaged in governance of their local area.....”*

*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

- Work with the State Government's co-design forums to implement the Local Government Act 2020
- 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:
  - Consideration of a longer tunnel to protect local communities, reduce surface works by about 10 hectares, and save thousands of trees
  - Protecting nationally significant vegetation at Simpson Army Barracks
  - Improved transport connections to Watsonia station and shops, and urban design improvements
  - Excluding tunnel boring machine launching from Borlase Reserve
  - A new design for the Lower Plenty Road interchange
  - 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
    - A transport interchange at Greensborough
    - 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.
- 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:***

*"I receive consistent updates on issues and opportunities particularly with regards to environment and sustainability"*

*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 2 actions from the Communications Strategy, including:
  - More audience centric use communications channel and messaging
  - Delivering specific communications campaigns that enhance the reputation of Council and raise awareness of Council services
  - Review and consolidate Council's corporate branding material.
- Maintain and improve Council's corporate website, including:
  - Maximise social media as a communications tool through strategic use of Facebook and Twitter and launch of Instagram account for Council
  - Provide opportunities for digital community engagement through the 'Shaping Banyule' website
  - Expand digital communications offering including exploring online versions of the Banner and a review of our electronic newsletters.
  - Develop a road map for website and social media improvement (across organisation).

- 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.

***What you said:***

*“Publicly broadcasted council meetings .....*”

*Feedback from community member*



## **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 2020-2024

### 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 planning and reporting program, service development review program, and continuous improvement framework.

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 and continuous improvement, and enables the organisation to 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 2024 are indicated currently on the basis of a 2.00% rate increase for 2020/2021; 2.25% for both 2022 and 2023; and 2.50% for 2023/2024.

The indicative rates are predicated on a rate capping environment and not indicative of maintaining all Council's services at their current level. Each year the Minister for local Government will set the rate cap the will specify the maximum increase in Council's rates for the forthcoming financial year. The rate cap is consistent with the latest forecasted CPI figures.

Due to the current COVID-19 pandemic the Rating Strategy has been updated to allow for rate waivers and council rate deferrals. The rate waivers will be partially funded from the 2% general rate increase and specifically target those ratepayers that need it most.

Banyule will continue to revisit the principles outlined in the Rating Strategy each year when further information is received from the State Government on the rate cap and the economy. This will be then matched with the community's desire to maintain current service levels and capital investment.

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.

## 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):*

*“Great work on the re-development of social housing in Heidelberg West.”*

*Feedback from community member*

### **Key Initiatives**

- Continue to investigate options to manage or transact landholdings to maximise revenue and asset reallocation.
- Commence a review of the Development Contributions Plan (DCP) to support Council’s long-term plans for capital works
- Continue to ready the Bellfield land for sale and put it on the market in 2020 for development of market housing, progress delivery of the Community Hub and secure a Housing Association for delivery of social housing on Council-owned land.
- Manage and deliver effective and efficient sales of other Council sites that have been deemed surplus to requirement.
- Develop a Workforce Plan for the Council in line with Local Government Act 2020 requirements.
- 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
  - Continue to progress activity as part of assessing longer term Service Planning and Community Infrastructure Planning for Asset Management and longer-term financial planning.
- Co-ordinate data sources and performance reporting measures, to ensure evidence based decision making, including:
  - Report, monitor, and review organisational KPI data to enhance performance opportunities
  - 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).
- Work together with other Northern Region Councils to actively pursue opportunities for aggregated collaborative procurement activities to minimise cost shifting, obtain efficiencies, lead on environmental and social outcomes, and create greater value for money opportunities.

### 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 to enhance the customer experience and cross functional support.
- Embed contract management principles throughout the organisation to provide a smooth transition between contract acceptance and management of contracts.
- Consult with the community on the opportunities and challenges of the current rating strategy principles and outcomes from the 2019/2020 rating review undertaken by Local Government Victoria.
- 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.
- Review Council's Sporting Allocation Policy and User guide to ensure that it continues to support the needs of clubs and provides equitable access to our sports facilities and reserves.
- Implement opportunities for continuous improvement and automation of lease and licence administration which provides automation of rental invoicing, report generation and proactive notification of lease options and expiries.
- 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.

- Continue to Implement the 10 year asset renewal plan for open space water management, including Irrigation renewal for the Greensborough War Memorial and new irrigation systems
- Develop Banyule’s new Council Plan for 2021-2025.

## 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 Implement the requirements of the new Local Government Act 2020
- 5.4.2 Participate in legislative reviews and maintain a best practice and contemporary approach to good governance and accountability
- 5.4.3 Support Councillors to meet transparency and accountability aspects of their role
- 5.4.4 Ensure the right governance structures and practices are in place for good decision making
- 5.4.5 Develop and implement policies and local laws to support community wellbeing
- 5.4.6 Make informed decisions based on sound evidence and community input.
- 5.4.7 Keep our community informed of key decisions

### **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 that fall due in 2020/2021, including:
  - Audit & Risk Committee Charter
  - Council Expenses Policy
  - Governance Rules
  - Councillor Code of Conduct
  - Councillors Gift Policy.

### **What you said:**

*“Council ..... being more open about decision making”*

*“Avoid fraud and waste and focus on delivery”*

*Feedback from community members*

## 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

- Develop a Leadership Capability Framework to inform Banyule's Leadership Development Framework.
- Support the organisation to create and implement plans 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.
- Finalise negotiations and implement 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.
- Continue to promote Banyule's Child Safe Policy and 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.
- Conduct a major review of Business Continuity Plan documents and implement required changes.
- 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.
- Continue to manage Council's corporate spatial and property systems data to facilitate improved service provision and innovative approaches to managing Council operations, including:
  - Develop and implement a spatial services strategy to provide guidance and future direction for the next 5 years
  - Develop a policy for the use of spatial management systems in Council operations.
- Maintain the organisation wide Banyule Management System in line with best practice standards 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*)
- People & Culture 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 People and Culture 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 People and Culture 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.

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 2019 is set out below:

Employment Type (gender)	Executive	Assets & City Services	City Development	Community Programs	Corporate Services	Total
	EFT as %	EFT as %	EFT as %	EFT as %	EFT as %	EFT as %
Full Time (Female)	20.00	12.12	28.60	33.14	46.32	27.86
Full Time (Male)	80.00	85.37	41.42	6.94	27.93	39.06
Part Time (Female)	-	2.05	20.33	44.66	20.89	24.62
Part Time (Male)	-	0.32	7.22	7.53	1.66	4.49
Casual (Female)	-	0.14	1.27	4.26	2.11	2.24
Casual (Male)	-	-	1.16	3.48	1.09	1.73
<b>TOTAL</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>

*Note: \*Report based on data as at 30 June 2019, as reported in Banyule's Annual Report 2018/2019.*

The following table provides a projection for 2020/2021 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 2020/21 %	Part time Employees 2020/21 %	Casual Employees 2020/21 %	Male Employees 2020/21 %	Female Employees 2020/21 %
<b>Grand Total</b>	<b>66.09</b>	<b>30.97</b>	<b>2.94</b>	<b>44.13</b>	<b>55.87</b>
<b>Core Corporate</b>					
Executive and Planning	69.25	30.75	-	41.55	58.45
<b>Total Core Corporate</b>	<b>69.25</b>	<b>30.75</b>	<b>-</b>	<b>41.55</b>	<b>58.45</b>
<b>Corporate Services</b>					
Finance and Procurement	87.41	12.59	-	24.48	75.52
People and Culture	54.20	45.80	-	14.72	85.28
IT & Digital Transformation	100.00	-	-	64.29	35.71
Customer Experience and Business Improvement	58.43	34.07	7.50	17.75	82.25
Governance & Communication	70.21	29.66	0.13	23.65	76.35
<b>Total Corporate Services</b>	<b>74.97</b>	<b>23.31</b>	<b>1.72</b>	<b>27.32</b>	<b>72.68</b>
<b>Assets and City Services</b>					
Operations	98.26	1.64	0.10	89.55	10.45
Delivery & Assets	98.90	1.10	-	89.01	10.99
Parks and Open Space	95.51	4.49	-	80.90	19.10
<b>Total Assets and City Services</b>	<b>97.18</b>	<b>2.78</b>	<b>0.04</b>	<b>85.71</b>	<b>14.29</b>
<b>Community Programs</b>					
Health and Aged Services	31.76	67.42	0.82	13.62	86.38
Leisure Recreation and Cultural Services	38.66	43.18	18.16	38.62	61.38
Youth and Family Services	44.37	51.19	4.44	4.19	95.81
Social Enterprise and Local Jobs	35.71	64.29	-	35.71	64.29
<b>Total Community Programs</b>	<b>38.11</b>	<b>55.97</b>	<b>5.92</b>	<b>16.81</b>	<b>83.19</b>
<b>City Development</b>					
Strategic Property	82.64	17.36	-	41.32	58.68
Planning and Building	77.89	19.73	2.38	62.06	37.94
Transport	42.07	53.28	4.65	43.09	56.91
Environment and Place	82.21	17.79	-	35.87	64.13
<b>Total City Development</b>	<b>68.50</b>	<b>29.17</b>	<b>2.33</b>	<b>48.70</b>	<b>51.30</b>

*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 2020 to 30 June 2024. 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 can 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.

The Key Sector Influences continue to guide the organisation in planning for a sustainable future and include:

- Major projects and project management
- Environment
- Advocacy / engagement
- Urban development and transport
- Governance and reform
- Employment pathways and social enterprise.

### ***Financial position (continued)***

The economic outlook has changed significantly for Year 1 of the Financial Plan due to the current COVID-19 pandemic. With negative GDP (gross domestic product) not seen since 2008, economic stimulus from the Federal and State Governments will help to support a sustainable recovery from year 2. In addition, Council's Economic Support Package of \$10.5 million for 2020/2021 will help to directly support ratepayers, businesses and community (this is possible due to the Council's very strong cash position).

Further details of the key principles and assumptions that underpin the development of the Financial Plan are listed below.

### **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. This plan assumes a rate cap consistent with the latest forecasted CPI figures and RBA's longer-term strategy to maintain CPI at between 2.00% and 3.00%.

The rate cap is set at 2.00% for the 2020/21 financial year and then Council has projected 2.25%; 2.25% and 2.50% respectively for the following 3 years of this Financial Plan. Rating levels have been set to balance the increasing operational costs and asset renewal pressures faced by Council and the State Government rate capping legislation.

This financial plan focuses on aiming to increase, from alternate funding sources other than rates, to fund major capital projects and to manage costs growing greater than CPI. Council is exposed to the significant changes in legislation surrounding waste management and will each year monitor and assess the costs and Council's ability to manage waste costs within the rate cap.

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.

Rental income has been projected to increase in line with rental agreements (mainly CPI contracted increases) and Interest rates are at historical low levels with interest income derived from investments expected to decrease.

### **User Fees and Charges**

Fees and Charges are the second major source of revenue for Council. These fall into two categories - statutory fees and user fees. Council has identified the importance of keeping fees and charges, where practical, at affordable levels.

Statutory fees and charges are fixed by statute and can only be increased in line with the annual increases announced by State Government. The balance of fees and charges are discretionary in that Council can levy the amount it believes is equitable for each service/item (user fees).

Council in its determination of user fee increases has taken into consideration the needs and accessibility of the community; demand for the service, pricing and cost to sustain a viable service.

### **Financial position (continued)**

Community fees are fees where no competition for the service exists. The services provided aim to strengthen capacity and connections to build healthy and strong communities. Council aim to encourage greater participation across the municipality and maintain sustainable community affordability by keeping these fees low.

Commercial fees represent 66% of Council's user fees. The fees for these services are predominately provided to commercial clients, or for the services operating under a commercial environment and have been maintained where possible to reflect CPI increases, to balance cost recovery, competitive pressures and council's financial sustainability objectives.

Council will continue to annually review fees and charges considering the affordability of the services, costs to provide the services and market conditions as appropriate.

After assessment of the current economic conditions all non-statutory fees and charges will remain frozen at 2019/2020 prices until 1 January 2021.

### **Expenditure**

Council will continue to attract appropriate skills and be considered an employer of choice.

The assumption for Council's employee benefit expenditure is based on 1% (plus banding increases) for 2020/2021 and then forecasted CPI whilst the enterprise agreement is being negotiated. The quantum agreement in salaries is currently unknown.

The super guarantee rate remains at 9.50% until 30 June 2021, increasing to 10.00% from 1 July 2021, and then increasing by 0.50% increments each year until it reaches 12.00% by 1 July 2025.

A superannuation call has not been factored into this plan.

This plan includes operational savings derived from filling vacant positions.

Other expenses are assumed at CPI increases or linked to contractual arrangements.

### **Operational Efficiency**

In this financial plan number of strategies have been applied to meet the service needs of the community and to remain financially sustainable. During the current pandemic Councils are working hard to develop and deliver alternative ways for the community to still access the benefits these facilities provide. Council are embracing new ways of working to ensure that communities are informed, supported and connected.

These include:

- Service reviews – Council continues to conduct service reviews to ensure operations meet quality, cost and service standards in line with community expectations.
- Continuous improvement – Council develops and implements a Continuous Improvement program to deliver operational efficiency.
- Digital Transformation – Council maintains its capital works investment in the maintenance and renewal of existing systems and infrastructure, and provides additional funding for new systems to build customer capability and operational efficiency.
- Collaborative procurement – Council continues to actively participate in collaborative opportunities with the Northern Region councils in an effort to maximise procurement and purchasing power.

### ***Financial position (continued)***

Council continues to pursue operational savings to help support initiatives and innovation. Council has made inroads into alignment and responsive service delivery and continuous improvement practices across and within each Business unit. These activities include the reductions of the fleet; procurement savings across multiple tenders (including collaborations with other Council - e.g. Security services) and realignment to ensure resources and skills match future demands in community services and expectations.

### **Debt management**

In the past years, Banyule City Council has used debt funding as an effective mechanism in financing a range of major infrastructure assets, such as our aquatic centres 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.

Under this financial plan Council is to continue to repay current borrowings including identifying opportunities to pay down significant proportions of debt to further reduce its indebtedness.

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 to support sustainable development on major capital projects.

### **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.

The cash generated from the strategic property sales is recorded against the Strategic Property Reserve and will increase the total balance of cash reserves. This is partially offset by the Council's Economic Support Package. Cash will significantly reduce in 2020/2021 due to the provisioning of general rate waivers and deferral of rates (anticipated due to COVID-19 hardship applications). A number of other specific support measures will be funded in 2020/2021.

Council will 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.

### **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.

## ***Financial position (continued)***

Key capital projects included in this financial plan include;

- New masterplan at Bellfield (including a community facility) funding partially from income from sales of the former Banksia La Trobe Secondary College and Oriel Road parcels.
- Ivanhoe Library and cultural hub.
- NETS stadium redevelopment.
- Macleod Health and Fitness Centre redevelopment.
- Ivanhoe Aquatic & Leisure Centre upgrade.

The funding commitments made by Council include:

- Banyule's Economic Support Package to provide support to ratepayers, residents, community groups and businesses that are most impacted by the COVID-19 crisis;
- Council's Climate Action Package with specific actions to plan for a carbon neutral Banyule Council by 2028;
- The Inclusive Employment Program which has been successful in creating more local jobs for those who experience disadvantage and building partnerships with social enterprises;
- Improvements to transport infrastructure and advocacy (including North East Link); and
- Digital transformation to enhance significantly our customer service initiatives.

## **Challenges**

The information provided within this financial plan is current at the time of its preparation. Council are required to meet all legislative requirements and aims to best reflect the most likely financial performance and position of Council in the years ahead, based on information known.

COVID-19 is having negative impacts on many businesses, with some businesses experiencing severe impacts. The financial challenges that arise will be closely monitored and amended as necessary in future budgets and forecasts. This plan factors in the perceived economic impact of the coronavirus pandemic on our business in 2020/2021 with the expectation that the organisation will return to a new normal from 2021/2022.

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 2020/21 is 2.00%.
- Capital Expenditure – Under the rate capping environment capital expenditure is a continuous challenge for Council to meet its stewardship of the assets. The 2020-2024 Capital Works program has been prepared and will require funding of \$171.94m over the next four years.

### ***Financial position (continued)***

- 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.
- Fees and Charges income is expected to be significantly reduced by business closures. In accordance with the advice and directions from State authorities, councils have had to temporarily close many much-loved community facilities. Like many, if not all, Victorian businesses and service providers, councils have had to rapidly adjust their operations to ensure that critical community services and assets can be maintained throughout the COVID-19 pandemic.
- Environment - Council has committed to respond to carbon neutrality (with no offsets) by 2028 and declared a ‘Climate Emergency’. These actions bring with it risks and innovation required to meet this target and trial new (and expensive) technologies.
- 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.
- Landfill levy – this levy is payable to the State Government upon disposal of waste into landfill. The levy increased over time from \$9.00 per tonne in 2008/09 to \$85.90 per tonne in 2020/21 (effective from 1 January 2021) and is the single largest individual cost component of depositing a tonne of material to landfill. Increases in the landfill levy has a direct impact on Council’s costs to collect kerbside general waste bins and the fee charged by the Waste Recovery Centre.
- Investment Income – Domestic interest rates are now at a record low. The ability to generate enhanced returns is limited with the current investment portfolio. Alternate investment types will be considered to generate competitive returns.
- Utility costs – Council has undertaken strategies, such as solar panels and efficient street lighting projects to continuously reduce usage of electricity and tender for the best contract deal. In addition, Councils (including Banyule) have partnered with Organisations for large scale renewable generation electricity power purchases over the past year.
- Enterprise Agreement - The agreement is currently in negotiations. Remaining competitive within the labour market to recruit the skilled specialists has been challenging and to accommodate Council has relied heavily on contractor and agency in delivering operational, capital works and major initiative projects.
- Financial sustainability – The balance between asset renewal and service delivery to meet demand is challenging. Utilising key financial sustainable ratios to assist in monitoring and highlighting issues for appropriate discussion and decision making has assisted in maintaining a financial sustainable position over the years.

The following pages present the Financial Plan for the four years from 1 July 2020 to 30 June 2024. 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 People and Culture Resources.

## ***Financial position (continued)***

### 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 2020/2021 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 2020 (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 2024

	Forecast		Strategic Resource Plan		
	Actual	Budget	Projections		
	2019/20	2020/21	2021/22	2022/23	2023/24
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income</b>					
Rates and charges	103,463	<b>99,005</b>	109,359	112,281	115,563
Grants - Operating	11,534	<b>13,185</b>	13,509	13,666	13,711
Grants - Capital	3,659	<b>5,339</b>	1,581	1,581	4,581
Statutory fees and fines	8,530	<b>7,634</b>	11,323	11,463	11,570
User fees and charges	18,566	<b>18,670</b>	23,738	25,000	25,717
Contributions income	5,397	<b>3,625</b>	5,386	5,418	5,431
Interest income	2,034	<b>1,000</b>	1,097	1,437	1,819
Rental income	2,242	<b>2,461</b>	2,584	2,655	2,811
Net gain on disposal of property, infrastructure, plant and equipment	258	<b>162</b>	229	153	388
Other income	1,279	<b>587</b>	601	606	620
<b>Total income</b>	<b>156,962</b>	<b>151,668</b>	<b>169,407</b>	<b>174,260</b>	<b>182,211</b>
<b>Expenses</b>					
Employee costs	65,992	<b>68,705</b>	71,413	73,263	75,368
Materials and services	43,182	<b>44,476</b>	46,178	47,787	48,920
Utility charges	4,269	<b>4,314</b>	4,857	5,020	5,232
Depreciation	21,173	<b>22,201</b>	23,222	24,285	25,114
Amortisation – intangible asset	312	<b>288</b>	488	638	728
Amortisation – right of use assets	504	<b>540</b>	540	518	454
Borrowing costs	2,457	<b>2,339</b>	1,905	1,665	1,590
Finance cost - leases	38	<b>72</b>	71	70	65
Donations expenditure	763	<b>1,371</b>	712	686	723
Contribution expense	9,037	<b>6,818</b>	6,829	6,942	7,076
Other expenses	1,355	<b>1,895</b>	1,583	1,608	1,633
<b>Total expenses</b>	<b>149,082</b>	<b>153,019</b>	<b>157,798</b>	<b>162,482</b>	<b>166,903</b>
<b>Surplus for the year</b>	<b>7,880</b>	<b>(1,351)</b>	<b>11,609</b>	<b>11,778</b>	<b>15,308</b>
<b>Total comprehensive result</b>	<b>7,880</b>	<b>(1,351)</b>	<b>11,609</b>	<b>11,778</b>	<b>15,308</b>

## Balance Sheet

For the four years ending 30 June 2024

	Forecast		Strategic Resource Plan		
	Actual	Budget	Projections		
	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
<b>Assets</b>					
<b>Current assets</b>					
Cash and cash equivalents	18,387	12,880	13,407	17,835	19,948
Trade and other receivables	12,482	12,741	13,499	14,349	15,229
Other financial assets	72,587	51,518	53,620	71,332	79,786
Inventories	39	39	39	39	39
Other assets	1,300	1,300	1,300	1,300	1,300
<b>Total current assets</b>	<b>104,795</b>	<b>78,478</b>	<b>81,865</b>	<b>104,855</b>	<b>116,302</b>
<b>Non-current assets</b>					
Trade and other receivables	175	175	175	175	175
Investments in associates, joint arrangement and subsidiaries	3,183	3,183	3,183	3,183	3,183
Property, infrastructure, plant & equipment	1,616,384	1,638,862	1,634,496	1,621,910	1,625,290
Right-of-use assets	1,462	1,089	671	1,012	1,156
Investment property	32,030	32,030	32,030	32,030	32,030
Intangible assets	2,533	4,015	7,157	8,619	8,991
<b>Total non-current assets</b>	<b>1,655,767</b>	<b>1,679,354</b>	<b>1,677,712</b>	<b>1,666,929</b>	<b>1,670,825</b>
<b>Total assets</b>	<b>1,760,562</b>	<b>1,757,832</b>	<b>1,759,577</b>	<b>1,771,784</b>	<b>1,787,127</b>
<b>Liabilities</b>					
<b>Current liabilities</b>					
Trade and other payables	12,194	12,369	12,683	13,230	13,684
Trust funds and deposits	3,805	3,805	3,805	3,805	3,805
Provisions	14,895	15,380	15,880	16,387	16,908
Interest-bearing liabilities	1,672	10,257	939	1,014	1,096
Lease Liabilities	480	489	490	471	392
<b>Total current liabilities</b>	<b>33,046</b>	<b>42,300</b>	<b>33,797</b>	<b>34,907</b>	<b>35,885</b>
<b>Non-current liabilities</b>					
Provisions	1,320	1,320	1,320	1,320	1,320
Trust funds and deposits	867	867	867	867	867
Interest-bearing liabilities	31,067	20,810	19,871	18,857	17,761
Lease Liabilities	961	585	163	496	649
<b>Total non-current liabilities</b>	<b>34,215</b>	<b>23,582</b>	<b>22,221</b>	<b>21,540</b>	<b>20,597</b>
<b>Total liabilities</b>	<b>67,261</b>	<b>65,882</b>	<b>56,018</b>	<b>56,447</b>	<b>56,482</b>
<b>Net assets</b>	<b>1,693,301</b>	<b>1,691,950</b>	<b>1,703,559</b>	<b>1,715,337</b>	<b>1,730,645</b>
<b>Equity</b>					
Accumulated surplus	509,763	521,271	532,081	522,800	529,474
Reserves	1,183,538	1,170,679	1,171,478	1,192,537	1,201,171
<b>Total equity</b>	<b>1,693,301</b>	<b>1,691,950</b>	<b>1,703,559</b>	<b>1,715,337</b>	<b>1,730,645</b>

**Statement of Changes in Equity**  
For the four years ending 30 June 2024

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2019/20 Forecast Actual</b>				
Balance at beginning of the financial year	1,685,421	474,094	1,145,104	66,223
Impact of adoption of new accounting standards				
Surplus for the year	7,880	7,880		
Transfers to other reserves		(14,313)		14,313
Transfers from other reserves		42,102		(42,102)
<b>Balance at end of the financial year</b>	<b>1,693,301</b>	<b>509,763</b>	<b>1,145,104</b>	<b>38,434</b>
<b>2020/21 Budget</b>				
Balance at beginning of the financial year	1,693,301	509,763	1,145,104	38,434
Surplus for the year	(1,351)	(1,351)		
Transfers to other reserves		(29,927)		29,927
Transfers from other reserves		42,786		(42,786)
<b>Balance at end of the financial year</b>	<b>1,691,950</b>	<b>521,271</b>	<b>1,145,104</b>	<b>25,575</b>
<b>2021/22</b>				
Balance at beginning of the financial year	1,691,950	521,271	1,145,104	25,575
Surplus for the year	11,609	11,609		
Transfers to other reserves		(41,728)		41,728
Transfers from other reserves		40,929		(40,929)
<b>Balance at end of the financial year</b>	<b>1,703,559</b>	<b>532,081</b>	<b>1,145,104</b>	<b>26,374</b>
<b>2022/23</b>				
Balance at beginning of the financial year	1,703,559	532,081	1,145,104	26,374
Surplus for the year	11,778	11,778		
Transfers to other reserves		(35,371)		35,371
Transfers from other reserves		14,312		(14,312)
<b>Balance at end of the financial year</b>	<b>1,715,337</b>	<b>522,800</b>	<b>1,145,104</b>	<b>47,433</b>
<b>2023/24</b>				
Balance at beginning of the financial year	1,715,337	522,800	1,145,104	47,433
Surplus for the year	15,308	15,308		
Transfers to other reserves		(19,855)		19,855
Transfers from other reserves		11,221		(11,221)
<b>Balance at end of the financial year</b>	<b>1,730,645</b>	<b>529,474</b>	<b>1,145,104</b>	<b>56,067</b>

## Statement of Cash Flows

For the four years ending 30 June 2024

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Strategic Resource Plan Projections		
			2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
<b>Cash flows from operating activities</b>					
<b>Receipts:</b>					
Rates and charges	103,151	98,708	109,031	111,944	115,216
Grants - operating	11,702	13,185	13,509	13,666	13,711
Grants - capital	3,899	5,099	1,581	1,581	4,581
Statutory fees and fines	8,316	7,443	11,040	11,177	11,281
User fees and charges	18,473	18,589	23,619	24,875	25,588
Contributions - monetary	5,397	3,625	5,386	5,418	5,431
Interest received	2,683	1,310	1,068	1,335	1,704
Rental income	2,242	2,461	2,584	2,655	2,811
Other receipts	1,279	587	601	606	620
<b>Payments:</b>					
Employee costs	(66,299)	(68,028)	(70,830)	(72,448)	(74,638)
Materials and services	(44,467)	(44,253)	(45,947)	(47,548)	(48,675)
Other payments	(15,423)	(14,398)	(13,980)	(14,256)	(14,664)
<b>Net cash provided by operating activities</b>	<b>30,953</b>	<b>24,328</b>	<b>37,662</b>	<b>39,005</b>	<b>42,966</b>
<b>Cash flows from investing activities</b>					
Payments for property, infrastructure, plant and equipment	(63,299)	(61,780)	(44,030)	(28,366)	(29,159)
Payments for leasehold improvements and intangible assets	(1,770)	(1,770)	(3,630)	(2,100)	(1,100)
Proceeds from sale of property, infrastructure, plant and equipment	1,033	17,209	25,348	16,765	1,000
Net (purchases)/redemption of financial assets	46,413	21,069	(2,101)	(17,712)	(8,454)
<b>Net cash used in investing activities</b>	<b>(17,623)</b>	<b>(25,272)</b>	<b>(24,413)</b>	<b>(31,413)</b>	<b>(37,713)</b>
<b>Cash flows from financing activities</b>					
Borrowing costs - interest	(2,468)	(2,339)	(1,905)	(1,665)	(1,590)
Repayment of borrowings	(1,544)	(1,672)	(10,257)	(939)	(1,014)
Interest paid – lease liability	(38)	(72)	(71)	(70)	(65)
Repayment of lease liabilities	(471)	(480)	(489)	(490)	(471)
<b>Net cash used in financing activities</b>	<b>(4,521)</b>	<b>(4,563)</b>	<b>(12,722)</b>	<b>(3,164)</b>	<b>(3,140)</b>
<b>Net increase/(decrease) in cash &amp; cash equivalents</b>	<b>8,809</b>	<b>(5,507)</b>	<b>527</b>	<b>4,428</b>	<b>2,113</b>
Cash and cash equivalents at the beginning of the financial year	9,578	18,387	12,880	13,407	17,835
<b>Cash and cash equivalents at the end of the financial year</b>	<b>18,387</b>	<b>12,880</b>	<b>13,407</b>	<b>17,835</b>	<b>19,948</b>

**Statement of Capital Works**  
For the four years ending 30 June 2024

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2019/20		2021/22	2019/20	2023/24
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Infrastructure</b>					
Roads, street and bridges	10,111	8,088	8,238	7,690	6,726
Drainage	1,722	1,649	1,210	2,130	2,110
Parks and gardens	12,055	7,177	6,526	5,528	3,213
Playground	856	650	630	635	465
<b>Total infrastructure</b>	<b>24,744</b>	<b>17,564</b>	<b>16,604</b>	<b>15,983</b>	<b>12,514</b>
<b>Property</b>					
Freehold land	720	-	-	-	-
Freehold buildings	28,181	40,140	19,240	7,498	12,212
<b>Total property</b>	<b>28,901</b>	<b>40,140</b>	<b>19,240</b>	<b>7,498</b>	<b>12,212</b>
<b>Plant and equipment</b>					
Motor vehicles	8,021	2,971	5,421	3,525	3,383
Plant and equipment	1,188	740	2,480	965	765
Furniture and fittings	395	235	235	235	235
<b>Total plant and equipment</b>	<b>9,604</b>	<b>3,946</b>	<b>8,136</b>	<b>4,725</b>	<b>4,383</b>
<b>Other assets</b>					
Art collection	50	130	50	160	50
<b>Total other assets</b>	<b>50</b>	<b>130</b>	<b>50</b>	<b>160</b>	<b>50</b>
<b>Intangible assets</b>					
Software	1,770	1,770	3,630	2,100	1,100
<b>Total intangible assets</b>	<b>1,770</b>	<b>1,770</b>	<b>3,630</b>	<b>2,100</b>	<b>1,100</b>
<b>Total capital works expenditure</b>	<b>65,069</b>	<b>63,550</b>	<b>47,660</b>	<b>30,466</b>	<b>30,259</b>
<b>Represented by:</b>					
Asset renewal expenditure	43,228	27,528	28,969	22,862	19,032
Asset upgrade expenditure	16,553	22,240	9,137	4,957	6,128
Asset expansion expenditure	2,103	305	280	610	3,165
Asset new expenditure	3,185	13,477	9,274	2,037	1,934
<b>Total capital works expenditure</b>	<b>65,069</b>	<b>63,550</b>	<b>47,660</b>	<b>30,466</b>	<b>30,259</b>
<b>Funding sources represented by:</b>					
Government grant	2,606	4,376	618	618	3,618
Contribution	9,361	6,882	3,600	5,386	3,878
Council cash	53,102	52,292	43,442	24,462	22,763
<b>Total capital works expenditure</b>	<b>65,069</b>	<b>63,550</b>	<b>47,660</b>	<b>30,466</b>	<b>30,259</b>

**Statement of Human Resources**  
For the four years ending 30 June 2024

	Strategic Resource Plan				
	Forecast	Budget	Projections		
	Actual (*) 2019/20 \$'000		2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
<b>Staff expenditure</b>					
Employee costs - operating	65,992	<b>68,705</b>	71,413	73,263	75,368
Employee costs - capital	1,286	<b>1,769</b>	1,731	1,455	1,451
<b>Total staff expenditure</b>	<b>67,278</b>	<b>70,474</b>	<b>73,144</b>	<b>74,718</b>	<b>76,819</b>
	EFT	EFT	EFT	EFT	EFT
<b>Staff numbers</b>					
Employees - expensed	672.00	<b>678.31</b>	675.80	670.50	668.70
Employees – capitalised (estimated)	11.00	<b>14.65</b>	14.25	12.40	12.40
<b>Total staff numbers</b>	<b>683.00</b>	<b>692.96</b>	<b>690.05</b>	<b>682.90</b>	<b>681.10</b>

(\*) Forecast Actual 2019/2020 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 2024

### 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
<b>Year 1 (2020/21)</b>									
<b>Infrastructure</b>									
Roads, Streets, Bridges	8,088	6,262	858	10	958	8,088	6,569	1,236	283
Drainage	1,649	684	965	0	0	1,649	1,649	0	0
Parks and Gardens	7,177	4,301	2,436	165	275	7,177	1,984	450	4,743
Playgrounds	650	650	0	0	0	650	0	0	650
<b>Total Infrastructure</b>	<b>17,564</b>	<b>11,897</b>	<b>4,259</b>	<b>175</b>	<b>1,233</b>	<b>17,564</b>	<b>10,202</b>	<b>1,686</b>	<b>5,676</b>
<b>Property</b>									
Freehold Land	0	0	0	0	0	0	0	0	0
Freehold Buildings	40,140	10,335	17,876	0	11,929	40,140	36,244	2,690	1,206
<b>Total Property</b>	<b>40,140</b>	<b>10,335</b>	<b>17,876</b>	<b>0</b>	<b>11,929</b>	<b>40,140</b>	<b>36,244</b>	<b>2,690</b>	<b>1,206</b>
<b>Plant and Equipment</b>									
Motor Vehicles	2,971	2,656	0	0	315	2,971	2,971	0	0
Plant and Equipment	740	635	105	0	0	740	740	0	0
Furniture and Fittings	235	235	0	0	0	235	235	0	0
<b>Total Plant and Equipment</b>	<b>3,946</b>	<b>3,526</b>	<b>105</b>	<b>0</b>	<b>315</b>	<b>3,946</b>	<b>3,946</b>	<b>0</b>	<b>0</b>
<b>Other Assets</b>									
Art Collection	130	0	0	130	0	130	130	0	0
<b>Total Other Assets</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>130</b>	<b>130</b>	<b>0</b>	<b>0</b>
<b>Intangible Assets</b>									
Intangible Assets	1,770	1,770	0	0	0	1,770	1,770	0	0
<b>Total Intangible Assets</b>	<b>1,770</b>	<b>1,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,770</b>	<b>1,770</b>	<b>0</b>	<b>0</b>
<b>Total 2020/2021 Capital Works Expenditure</b>	<b>63,550</b>	<b>27,528</b>	<b>22,240</b>	<b>305</b>	<b>13,477</b>	<b>63,550</b>	<b>52,292</b>	<b>4,376</b>	<b>6,882</b>

**Other Information (continued)**  
For the four years ending 30 June 2024  
**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
<b>Year 2 (2021/22)</b>									
<b>Infrastructure</b>									
Roads, Streets, Bridges	8,238	6,696	1,053	30	459	8,238	7,485	618	135
Drainage	1,210	615	595	0	0	1,210	1,210	0	0
Parks and Gardens	6,526	4,921	1,445	50	110	6,526	3,691	0	2,835
Playgrounds	630	630	0	0	0	630	0	0	630
<b>Total Infrastructure</b>	<b>16,604</b>	<b>12,862</b>	<b>3,093</b>	<b>80</b>	<b>569</b>	<b>16,604</b>	<b>12,386</b>	<b>618</b>	<b>3,600</b>
<b>Property</b>									
Freehold Land	0	0	0	0	0	0	0	0	0
Freehold Buildings	19,240	5,746	5,064	150	8,280	19,240	19,240	0	0
<b>Total Property</b>	<b>19,240</b>	<b>5,746</b>	<b>5,064</b>	<b>150</b>	<b>8,280</b>	<b>19,240</b>	<b>19,240</b>	<b>0</b>	<b>0</b>
<b>Plant and Equipment</b>									
Motor Vehicles	5,421	4,996	0	0	425	5,421	5,421	0	0
Plant and Equipment	2,480	1,500	980	0	0	2,480	2,480	0	0
Furniture and Fittings	235	235	0	0	0	235	235	0	0
<b>Total Plant and Equipment</b>	<b>8,136</b>	<b>6,731</b>	<b>980</b>	<b>0</b>	<b>425</b>	<b>8,136</b>	<b>8,136</b>	<b>0</b>	<b>0</b>
<b>Other Assets</b>									
Art Collection	50	0	0	50	0	50	50	0	0
<b>Total Other Assets</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>
<b>Intangible Assets</b>									
Intangible Assets	3,630	3,630	0	0	0	3,630	3,630	0	0
<b>Total Intangible Assets</b>	<b>3,630</b>	<b>3,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,630</b>	<b>3,630</b>	<b>0</b>	<b>0</b>
<b>Total 2021/2022 Capital Works Expenditure</b>	<b>47,660</b>	<b>28,969</b>	<b>9,137</b>	<b>280</b>	<b>9,274</b>	<b>47,660</b>	<b>43,442</b>	<b>618</b>	<b>3,600</b>

**Other Information (continued)**  
For the four years ending 30 June 2024  
**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
<b>Year 3 (2022/23)</b>									
<b>Infrastructure</b>									
Roads, Streets, Bridges	7,690	6,494	831	0	365	7,690	6,972	618	100
Drainage	2,130	1,058	962	0	110	2,130	2,130	0	0
Parks and Gardens	5,528	3,504	1,814	50	160	5,528	932	0	4,596
Playgrounds	635	635	0	0	0	635	0	0	635
<b>Total Infrastructure</b>	<b>15,983</b>	<b>11,691</b>	<b>3,607</b>	<b>50</b>	<b>635</b>	<b>15,983</b>	<b>10,034</b>	<b>618</b>	<b>5,331</b>
<b>Property</b>									
Freehold Land	0	0	0	0	0	0	0	0	0
Freehold Buildings	7,498	4,576	1,120	400	1,402	7,498	7,463	0	35
<b>Total Property</b>	<b>7,498</b>	<b>4,576</b>	<b>1,120</b>	<b>400</b>	<b>1,402</b>	<b>7,498</b>	<b>7,463</b>	<b>0</b>	<b>35</b>
<b>Plant and Equipment</b>									
Motor Vehicles	3,525	3,525	0	0	0	3,525	3,525	0	0
Plant and Equipment	965	735	230	0	0	965	945	0	20
Furniture and Fittings	235	235	0	0	0	235	235	0	0
<b>Total Plant and Equipment</b>	<b>4,725</b>	<b>4,495</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>4,725</b>	<b>4,705</b>	<b>0</b>	<b>20</b>
<b>Other Assets</b>									
Art Collection	160	0	0	160	0	160	160	0	0
<b>Total Other Assets</b>	<b>160</b>	<b>0</b>	<b>0</b>	<b>160</b>	<b>0</b>	<b>160</b>	<b>160</b>	<b>0</b>	<b>0</b>
<b>Intangible Assets</b>									
Intangible Assets	2,100	2,100	0	0	0	2,100	2,100	0	0
<b>Total Intangible Assets</b>	<b>2,100</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>2,100</b>	<b>0</b>	<b>0</b>
<b>Total 2022/2023 Capital Works Expenditure</b>	<b>30,466</b>	<b>22,862</b>	<b>4,957</b>	<b>610</b>	<b>2,037</b>	<b>30,466</b>	<b>24,462</b>	<b>618</b>	<b>5,386</b>

**Other Information (continued)**  
For the four years ending 30 June 2024  
**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
<b>Year 4 (2023/24)</b>									
<b>Infrastructure</b>									
Roads, Streets, Bridges	6,726	6,091	208	0	427	6,726	6,108	618	0
Drainage	2,110	1,053	947	0	110	2,110	2,110	0	0
Parks and Gardens	3,213	2,025	1,018	15	155	3,213	370	0	2,843
Playgrounds	465	465	0	0	0	465	0	0	465
<b>Total Infrastructure</b>	<b>12,514</b>	<b>9,634</b>	<b>2,173</b>	<b>15</b>	<b>692</b>	<b>12,514</b>	<b>8,588</b>	<b>618</b>	<b>3,308</b>
<b>Property</b>									
Freehold Land	0	0	0	0	0	0	0	0	0
Freehold Buildings	12,212	4,020	3,850	3,100	1,242	12,212	8,662	3,000	550
<b>Total Property</b>	<b>12,212</b>	<b>4,020</b>	<b>3,850</b>	<b>3,100</b>	<b>1,242</b>	<b>12,212</b>	<b>8,662</b>	<b>3,000</b>	<b>550</b>
<b>Plant and Equipment</b>									
Motor Vehicles	3,383	3,383	0	0	0	3,383	3,383	0	0
Plant and Equipment	765	660	105	0	0	765	745	0	20
Furniture and Fittings	235	235	0	0	0	235	235	0	0
<b>Total Plant and Equipment</b>	<b>4,383</b>	<b>4,278</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>4,383</b>	<b>4,363</b>	<b>0</b>	<b>20</b>
<b>Other Assets</b>									
Art Collection	50	0	0	50	0	50	50	0	0
<b>Total Other Assets</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>0</b>
<b>Intangible Assets</b>									
Intangible Assets	1,100	1,100	0	0	0	1,100	1,100	0	0
<b>Total Intangible Assets</b>	<b>1,100</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>1,100</b>	<b>0</b>	<b>0</b>
<b>Total 2023/2024 Capital Works Expenditure</b>	<b>30,259</b>	<b>19,032</b>	<b>6,128</b>	<b>3,165</b>	<b>1,934</b>	<b>30,259</b>	<b>22,763</b>	<b>3,618</b>	<b>3,878</b>

**Other Information (continued)**  
For the four years ending 30 June 2024  
**Summary of Planned Human Resources**

Expenditure	Budget	Strategic Resource Plan		
	2020/21	Projections		
	\$'000	2021/22	2022/23	2023/24
		\$'000	\$'000	\$'000
<b>Core Corporate</b>				
- Permanent Full Time	1,615	1,666	1,719	1,778
- Permanent Part Time	242	250	257	266
<b>Total Core Corporate</b>	<b>1,857</b>	<b>1,916</b>	<b>1,976</b>	<b>2,044</b>
<b>Community Programs</b>				
- Permanent Full Time	10,710	11,400	11,209	11,598
- Permanent Part Time	13,396	14,192	14,588	15,095
<b>Total Community Programs</b>	<b>24,106</b>	<b>25,592</b>	<b>25,797</b>	<b>26,693</b>
<b>Corporate Services</b>				
- Permanent Full Time	8,106	8,376	8,622	8,782
- Permanent Part Time	2,738	2,830	2,953	3,007
<b>Total Corporate Services</b>	<b>10,844</b>	<b>11,206</b>	<b>11,575</b>	<b>11,789</b>
<b>City Development</b>				
- Permanent Full Time	8,663	8,783	9,199	9,436
- Permanent Part Time	2,599	2,670	2,728	2,798
<b>Total City Development</b>	<b>11,262</b>	<b>11,453</b>	<b>11,927</b>	<b>12,234</b>
<b>Assets and City Services</b>				
- Permanent Full Time	18,282	18,816	19,472	20,010
- Permanent Part Time	589	564	584	603
<b>Total Assets and City Services</b>	<b>18,871</b>	<b>19,380</b>	<b>20,056</b>	<b>20,613</b>
<b>Total Casuals and Other</b>	<b>1,765</b>	<b>1,866</b>	<b>1,932</b>	<b>1,995</b>
<b>Total Staff Expenditure</b>	<b>68,705</b>	<b>71,413</b>	<b>73,263</b>	<b>75,368</b>

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

**Other Information (continued)**  
For the four years ending 30 June 2024  
**Summary of Planned Human Resources**

Staff Numbers	Budget	Strategic Resource Plan		
	2020/21	Projections		
	EFT	2021/22	2022/23	2023/24
	EFT	EFT	EFT	EFT
<b>Core Corporate</b>				
- Permanent Full Time	5.00	5.00	5.00	5.00
- Permanent Part Time	2.22	2.22	2.22	2.22
<b>Total Core Corporate</b>	<b>7.22</b>	<b>7.22</b>	<b>7.22</b>	<b>7.22</b>
<b>Community Programs</b>				
- Permanent Full Time	103.00	103.00	98.00	98.00
- Permanent Part Time	151.27	150.12	148.52	148.52
<b>Total Community Programs</b>	<b>254.27</b>	<b>253.12</b>	<b>246.52</b>	<b>246.52</b>
<b>Corporate Services</b>				
- Permanent Full Time	74.00	74.00	73.00	73.00
- Permanent Part Time	23.01	23.60	23.60	23.60
<b>Total Corporate Services</b>	<b>97.01</b>	<b>97.60</b>	<b>96.60</b>	<b>96.60</b>
<b>City Development</b>				
- Permanent Full Time	76.00	75.00	75.00	75.00
- Permanent Part Time	32.36	31.86	31.86	31.06
<b>Total City Development</b>	<b>108.36</b>	<b>106.86</b>	<b>106.86</b>	<b>106.06</b>
<b>Assets and City Services</b>				
- Permanent Full Time	200.00	200.00	200.00	199.00
- Permanent Part Time	5.72	5.32	5.32	5.32
<b>Total Assets and City Services</b>	<b>205.72</b>	<b>205.32</b>	<b>205.32</b>	<b>204.32</b>
<b>Total Casuals and Other</b>	<b>20.38</b>	<b>20.38</b>	<b>20.38</b>	<b>20.38</b>
<b>Total Staff Numbers</b>	<b>692.96</b>	<b>690.50</b>	<b>682.90</b>	<b>681.10</b>

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 2019-2020', 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	
	*LGPRF - Aquatic facilities:	
3.	<ul style="list-style-type: none"> <li>Utilisation (aquatic facilities are safe, accessible and well utilised)</li> </ul> <i>(* Refer to the supporting notes for the indicators)</i>	
	LGPRF - Food safety:	
4.	<ul style="list-style-type: none"> <li>Health and safety (food safety service protects public health by preventing the sale of unsafe food)</li> </ul>	
	LGPRF - Maternal and Child Health:	
5.	<ul style="list-style-type: none"> <li>Participation (Councils promote healthy outcomes for children and their families)</li> </ul>	
6.	<ul style="list-style-type: none"> <li>Satisfaction ('The percentage of infants enrolled in the MCH service who participated in 4-week Key Age and Stage visit'.)</li> </ul>	
7.	Percentage of people who feel safe in Banyule	
	LGPRF - Libraries:	
8.	<ul style="list-style-type: none"> <li>Participation (The percentage of the municipal population that are active library borrowers)</li> </ul>	
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	
	LGPRF - Waste Collection:	
14.	<ul style="list-style-type: none"> <li>Waste diversion (amount of waste diverted from landfill is maximised)</li> </ul>	

No.	Indicators	Council Plan
15.	LGPRF - Statutory Planning: <ul style="list-style-type: none"> <li>Decision making (planning application processing and decisions are consistent with the local planning scheme)</li> </ul>	
16.	LGPRF - Roads: <ul style="list-style-type: none"> <li>Condition (sealed local roads are maintained at the adopted condition standard)</li> </ul>	
17.	Number of businesses that are participating in special rates schemes	
18.	LGPRF – Animal management: <ul style="list-style-type: none"> <li>Health and safety (The percentage of successful animal management prosecutions)</li> </ul>	 
19.	Linear metres of shared paths/ trails renewed, upgraded and new.	
20.	LGPRF - Governance: <ul style="list-style-type: none"> <li>Consultation and engagement (Council decisions made and implemented with community input)</li> </ul>	 
21.	<ul style="list-style-type: none"> <li>Satisfaction (Councils make and implement decisions in the best interests of the community)</li> </ul>	
22.	Average time taken to answer telephone call enquiries	
23.	Percentage of customer requests actioned within specified timeframes	
24.	Percentage of projects in annual Capital Works program completed on time.	
25.	LGPRF (Financial) – Obligations: <ul style="list-style-type: none"> <li>Asset renewal (Asset renewal and upgrade expense compared to depreciation)</li> </ul>	
26.	LGPRF – Sustainable Capacity: <ul style="list-style-type: none"> <li>Own-source revenue (revenue is generated from a range of sources in order to fund the delivery of Council services to the community)</li> </ul>	
27.	<ul style="list-style-type: none"> <li>Percentage of staff turnover (the number of permanent staff resignations and terminations as a percentage of the average number of permanent staff)</li> </ul>	
28.	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 2020/2021. 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.

**Public Health Protection:** 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, Kindergarten Central Registration, Maternal and Child Health Services, Supported Playgroups and Early Years Community Support.

**Youth & Community Partnerships:** Youth Services - including individual, LGBTIQ+ & CALD support; Youth Communications, Participation, wellbeing, schools workshops and delivery; Jets Creative Arts Youth Facility & Banyule After Hours Youth Outreach & Program Support team; Community Partnerships including Community Safety, 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 Inclusive Employment 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 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 Open Space 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.

**Sportsfields & Open Space Assets:** 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, and delivery of open space capital works projects. 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.

**Open Space Presentation:** Maintenance of garden beds, 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, 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 provide a co-ordinated approach for management of Council's property and assets and 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:** Spatial and property systems co-ordination and maintenance and provision of spatial approaches to managing Council's operations.

## 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:

**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: Much of the work related to the Participation objective is included within other P objectives. Participation is an integral part of service delivery across Council's business areas and as such has been attributed accordingly.*

## Appendix B - Our Activities and Services (continued)

### Strategic Objective 5: Performance – Efficiency and good governance

#### Business area: Operations – Plant & Fleet Management

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

**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.

#### Business area: Customer Experience and Business Improvement

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

**Customer Experience Operations (Customer Service):** The customer service team is a key interface between Council and the community we serve. The team assists customers via phone, online and face to face at our three customer service centres located in Greensborough, Ivanhoe and Rosanna. The team aims to resolve the majority of queries at first point of contact and redirect other queries, as needed, to relevant departments.

**Continuous Improvement:** The Continuous Improvement team manages a framework to support a culture of learning and problem solving which adds value for our staff, customers and Community. The team are responsible for leading, supporting and facilitating improvement projects and initiatives, and building the CI capability across Council.

**Customer Experience Strategy:** The CX Strategy team supports the wider organisation to improve CX (customer experience). The team is responsible for leading key initiatives from Banyule's updated Customer Experience strategy – including ongoing training, the implementation of a voice of customer program and the continued embedding of the Banyule Service Promise.

#### 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 Public Interest Disclosures, Conflicts of Interest; Council Elections, Councillors support and training, Audit & Risk Advisory Committee, Cemetery management for Warringal & Greensborough Cemeteries.

**Records and Information Management:** Management of incoming and outgoing correspondence, capture and action incoming records into Council's EDRMS, delivery of the records archiving and disposal program, mail and courier deliveries across sites, records and information advice and EDRMS training program, and privacy advice.

**Corporate Planning:** Organisational business planning and reporting services, including: support for: Council Plan development, corporate planning and reporting, business plan development, best value implementation, and development of key corporate policies and plans.

#### Business area: People & Culture

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

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.

## Appendix B - Our Activities and Services (continued)

### Strategic Objective 5: Performance – Efficiency and good governance

#### Business area: Finance & Procurement

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

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. The team leads the service review program and organisational planning activity to support strategic and sustainable service delivery to the community. 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.

#### Business area: IT & Digital Transformation

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

**IT Applications & Digital Services:** Providing an important role for the organisation in the management of applications and systems to ensure reliable and efficient business services. We manage applications throughout their lifecycle, supporting and offering leading business, data, web and digital solutions. We design, build and deploy application solutions, providing improvements through innovative technologies.

**IT Infrastructure and Operations:** Providing reliable and secure infrastructure services and IT service desk support for our organisation and Councillors. We manage infrastructure throughout their life cycle, supporting and offering leading data, hardware, network, audio and visual, telephony and mobile solutions. We design, configure and deploy infrastructure solutions, providing improvements through innovative technologies.