

DRAFT

Initiatives Budget

2023/2024

1. Initiatives program

This section presents a DRAFT listing of the initiative projects that will be undertaken for the 2023/2024 year, classified by Council Vision priority theme and funding source.

Table 1 | Initiatives Summary

	DRAFT Budget 2023/24 \$'000	Council cash \$'000	Government Grant & Contributions \$'000	Reserves \$'000
Our Inclusive and Connected Community	294	294	-	-
Our Sustainable Environment	767	767	-	-
Our Thriving Local Economy	158	158	-	-
Our Trusted and Responsive Leadership	3,551	3,456	-	95
Our Valued Community Assets and Facilities	155	155	-	-
Our Well-Built City	1,540	1,335	205	-
Total Initiatives	6,465	6,165	205	95

Table 2 | Initiatives program DRAFT budget 2023/2024 detail categories with funding source

Project Description Initiatives	DRAFT Budget 2023/24 \$'000	Council Cash \$'000	Government Grant & Contributions \$'000	Reserves \$'000
Our Inclusive and Connected Community				
Reconciliation Action Plan (RAP) Implementation & Barrbunin Beek Activation	181	181	-	-
Banyule Open Studios	10	10	-	-
MidSumma Festival	40	40	-	-
Diamond Valley Relay for Life	18	18	-	-
Cultural Safety Review	20	20	-	-
Uluru Statement from the Heart	25	25	-	-
Total Initiatives Our Inclusive and Connected Community	294	294	-	-
Our Sustainable Environment				
Additional resourcing to deliver the Climate Action & Urban Food Initiatives	383	383	-	-
Additional resourcing to deliver the Climate Action Program (transferred to Capital)	(106)	(106)	-	-
Climate Action Program – Business Case On Site Renewable Energy Generation	50	50	-	-
Community Energy - Bulk Buy	100	100	-	-
Dog Waste Bin Staff Resourcing	40	40	-	-
Bicycle Policy – Implementation	270	270	-	-
Benchmark Biodiversity Assessment	30	30	-	-
Total Initiatives Our Sustainable Environment	767	767	-	-
Our Thriving Local Economy				
Business Concierge Officer	118	118	-	-
North East Link Advocacy Funding	40	40	-	-
Total Initiatives Our Thriving Local Economy	158	158	-	-
Our Trusted and Responsive Leadership				
Victorian Local Governance Association (VLGA) Membership	35	35	-	-
Development of Sustainable Procurement Framework	156	156	-	-
Business Intelligence and Reporting Capability	350	350	-	-
Content Manager Upgrade to CM10	200	200	-	-
Information Technology Infrastructure Renewal & Innovation - Future State Initiatives	15	15	-	-

Project Description Initiatives	DRAFT Budget 2023/24 \$'000	Council Cash \$'000	Government Grant & Contributions \$'000	Reserves \$'000
Information Technology Infrastructure Renewal & Innovation - General IT Infrastructure & Services	75	-	-	75
Information Technology Infrastructure Renewal & Innovation - IoT Smart Cities	20	-	-	20
Information Technology Infrastructure Renewal & Innovation	100	100	-	-
Smart Buildings and Security	135	135	-	-
Intranet Modernisation Project (Content Refresh)	150	150	-	-
Middleware project	250	250	-	-
Workforce Mobility Project	65	65	-	-
ERP Plan & Transition	2,000	2,000	-	-
Total Initiatives Our Trusted and Responsive Leadership	3,551	3,456	-	95
Our Valued Community Assets and Facilities				
Ivanhoe Library and Cultural Hub - Resource	140	140	-	-
Ivanhoe Library and Cultural Hub - Lighting & Projections Program	15	15	-	-
Total Initiatives Our Valued Community Assets and Facilities	155	155	-	-
Our Well-Built City				
Construction Management of capital works projects	1,564	1,564	-	-
Construction Management of capital works projects (transferred to Capital)	(750)	(750)	-	-
Future maintenance Cost for New Projects	226	226	-	-
Transport Advocacy	400	195	205	-
Public Lighting Implementation Project	50	50	-	-
Establish Design Excellence Program	50	200	-	-
Total Initiatives Our Well-Built City	1,540	1,335	205	-
TOTAL INITIATIVES	6,465	6,165	205	95