



Banyule
CITY COUNCIL

COUNCIL PLAN 2017-2021

**Year 1 of Council's four year Council Plan, incorporating the
Strategic Resource Plan 2017-2021**

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

On behalf of Council, we are pleased to present our Council Plan for 2017-2021. The Council Plan sets out the key directions and main objectives for Council over the next four years to help us serve and support our community.

The Council Plan outlines our commitment to ensure what we do is relevant to our community and that Banyule remains a great place to work, live and play. There is a continued emphasis on investing in our public infrastructure and community facilities and maintaining the provision and quality of community services that are relied upon by so many. We also remain committed to offering a diverse range of programs and initiatives that help make Banyule active, vibrant and connected.

Over the next four years, there are challenges and opportunities that present as the population grows and our City and lifestyles continue to change. Local government plays a key role in the way we experience and interact with our City and that is why we review the Council Plan each year to ensure we respond to community needs, meet our objectives and adapt to changing trends and operating conditions. Local Government as a sector is experiencing financial pressures from rate capping and cost shifting from other levels of government and Banyule has worked hard to minimise the impact on our community. We know we have to adapt and look at goals that pave the way for a better, more sustainable future.

The Council Plan was developed through a collaborative process involving councillors, the organisation and the community. It is a blueprint to achieve our shared vision: *Banyule, a green, sustainable and vibrant place for a healthy, connected and inclusive community*. To achieve this, we follow strategic objectives grouped into five themes: People, Planet, Place, Participation, and Performance.

People

Engendering strong, healthy and inclusive communities is one of our main priorities. We continue to maintain the quality of services we deliver to support people of all ages and in differing circumstances, such as helping the elderly and people with disabilities to live in their homes independently or providing Maternal and Child Health programs and a range of youth services. Public health and safety remains paramount with initiatives in place to make our community safer by addressing issues such as graffiti and violence.

Our recreation and leisure services, libraries and neighbourhood houses, and diverse range of events and activities all help support a connected, inclusive and involved community. This is complemented by an extensive calendar of arts and culture events and activities that give opportunities for expression and creativity.

Council also assists local businesses and shopping precincts to reach their potential through various initiatives. Among these are the provision of networking and training events for local businesses, and leveraging Banyule through regional economic opportunities.

Planet

We place great importance on environmental sustainability as we continue to respond to climate change and protect and care for the natural environment. We employ many initiatives and plans that look to keeping Banyule green for future generations, such as our Urban Forest Strategic Plan which strives to ensure Banyule's prized parklands, native bushlands and tree-lined streets remain treasured.

Council continues to benefit from several major projects that conserve energy and resources as well as reduce ongoing costs. The switch to energy efficient street lights continues to reduce greenhouse emissions and electricity bills while our award-winning stormwater harvesting project continues to save about 45 Olympic swimming pools of drinking water each year. You will also see more and more Council buildings utilising solar hot water and solar panels which reduce our carbon footprint on the planet, including our new environmentally sustainable building in Greensborough which has also reduced our need to travel between offices.

Importantly, we continue to encourage our community to join us in adopting sustainability practices and initiatives, such as reducing waste and recycling more. We also work with many school and community groups to care for the environment and plant trees.

Place

Council manages \$1.4 billion of community assets, buildings and infrastructure on behalf of the community. We continue to invest in these and improve Banyule as demonstrated by a \$25.70 million capital works program in the Budget 2017/2018. This includes upgrades to sporting pavilions, community halls, roads, footpaths, drains, parks and playgrounds, and creating the Ivanhoe Community Learning Hub. We also remain committed to revitalising local shopping centres and employment precincts to make them more vibrant and attract more business.

As our population grows, Council continues to respond to a range of issues that affect the liveability of our City, such as competing demands for space, balancing development with environmental considerations and neighbourhood character, and addressing increasing traffic congestion. Initiatives include implementing a specified development contribution towards public open space. We also look to deliver integrated transport solutions and encourage walking, cycling and public transport use, as well as improve parking management in and around activity areas.

Participation

We remain dedicated to making Banyule a place where inclusive and diverse community participation is encouraged. We continue to review Council's Inclusion, Access and Equity Framework (IAEF) and develop and implement our Aboriginal and Torres Strait Islander, Multicultural, LGBTI, and Disability and Inclusion plans. These communities are represented by Advisory Committees which keep providing important links and viewpoints from different groups in our community. Other committees focus on topics including the environment, arts and culture, child, youth and family, and age-friendly Banyule.

Advocating to government bodies and other agencies for improved services, infrastructure and social outcomes for our community remains an important function of Council. Some of the major areas of our advocacy include: public transport infrastructure and the North East Link; the environment and tree protection; local employment opportunities; town planning; and waste management.

Council strives to communicate effectively with our community and make it easy for people to be involved in shaping Banyule's future. Implementing actions from the Communications Strategy 2017-2021 and promoting 'Shaping Banyule', our one-stop engagement website, are just some of the ways we broaden the scope of informing our community and receiving input into projects as they develop.

Performance

At the heart of everything we do is our commitment to deliver good performance for our community. Our strong financial position is testament to our responsible financial management and business planning. We continue to review and benchmark our services

and look for ways to reduce costs and be more efficient. Our recent collocation of three offices into one office above WaterMarc in Greensborough shows our commitment to better customer service, long-term savings and increased productivity. Operating in a rate capping and cost shifting environment means we rely on the organisation to be more prudent and actively seek non-Council sources of financial support for projects, programs and services.

Banyule Council remains an exemplar of good governance, accountability and transparency. Our staff are valued and strive to meet best practice, and are focussed on continuing to deliver exceptional customer service supported through our new Customer Focus Strategy 2017-2021. We are also investing in systems and assets that will improve Council's service delivery through innovation and new technology.

We look forward to realising this Council Plan which sets out a clear roadmap on improving the future for our Banyule community.

Cr Tom Melican
Mayor

Simon McMillan
CEO

About Banyule

Our Localities

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

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

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

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

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

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

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

Our Community

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

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

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

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

Banyule has a diverse community of more than 127,000 residents from over 140 countries. A significant number of residents have European ancestry, and there is an increasing population of people with Asian and African ancestry. This diverse population brings a cultural richness to our community.

Although the number of people living in Banyule is expected to increase in the next decade, our population is expected to age, with the greatest growth occurring in the over 60 age group. Census data from 2006 to 2011 shows that the population of under 4 year olds has grown, as Banyule, along with the nation as a whole, has experienced a mini 'baby boom'.

Banyule's main industries are health care, retail, education, construction and manufacturing. 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 Tom Melican

Mayor

Ibbott Ward Elected 2003 Current Term Expires 2020

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

Deputy Mayor 2007/2008, 2006/2007

Cr Mark Di Pasquale

Deputy Mayor

Bakewell Ward Elected 2012 Current Term Expires 2020

Deputy Mayor 2016/2017

Cr Alison Zandegu

Hawdon Ward Elected 2016 Current Term Expires 2020

Cr Craig Langdon

Olympia Ward Elected 2011 Current Term Expires 2020

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

Deputy Mayor 2012/2013

Cr Peter Castaldo

Griffin Ward Elected 2016 Current Term Expires 2020

Cr Rick Garotti

Grimshaw Ward Elected 2012 Current Term Expires 2020

Cr Wayne Phillips

Beale Ward Elected 2005 Current Term Expires 2020

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

Deputy Mayor 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 2016/2017 list, as appointed on or after the Mayoral Election held on 7 November 2016:

Banyule Advisory Committees

- Aboriginal and Torres Strait Islander Advisory Committee
- Arts and Cultural Advisory Group
- Audit & Risk Advisory Committee
- Banyule Age-friendly City Advisory Committee (BAFCAC)
- Banyule Environment Advisory Committee (BEAC)
- Banyule Multicultural Advisory Committee (BMAC)
- Chief Executive Officer (CEO) Employment Matters Committee
- Disability and Inclusion Advisory Committee
- Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Advisory Committee
- Child Youth & Family Committee

External Committees

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

Municipal Association of Victoria (MAV) Committees

- MAV State Council – Representatives

Banyule Cemeteries Trust

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

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

Legislative Context

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

“Statutory requirements

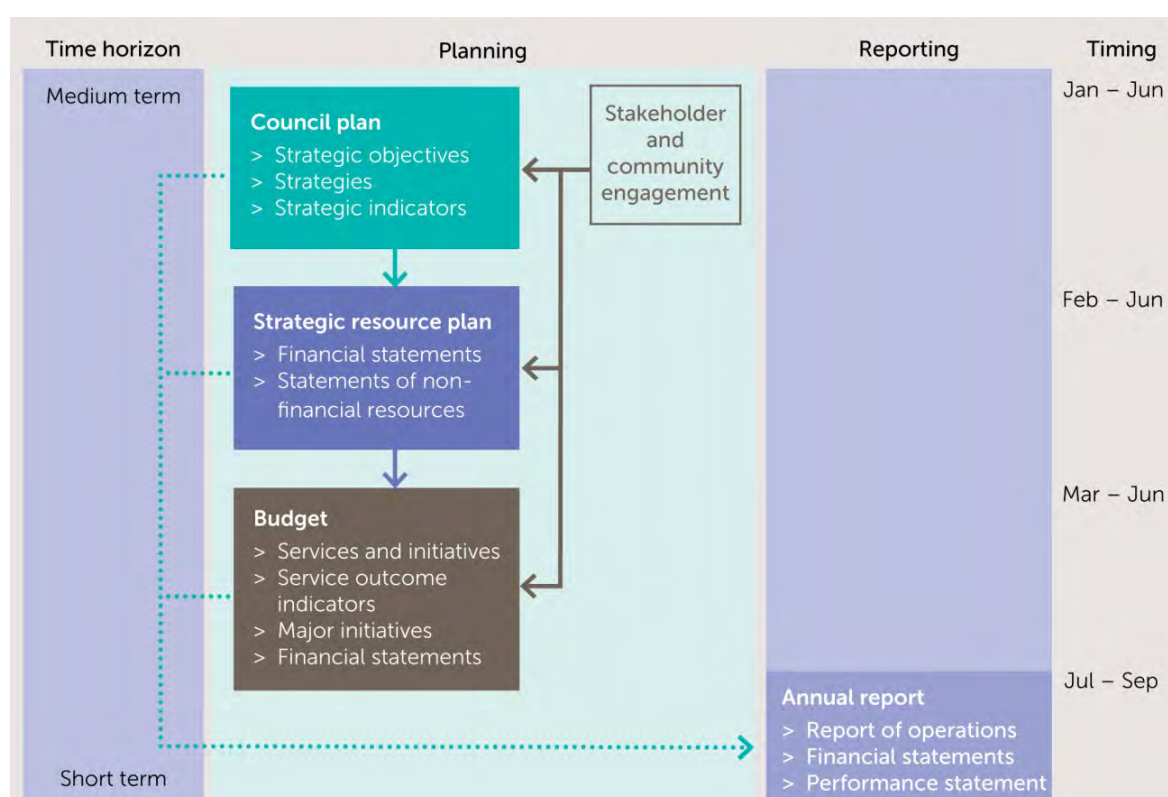
The Planning and Accountability Framework is found in part 6 of the Act and in the regulations. The legislation requires councils to prepare the following documents:

- a council plan within the period of six months after each general election or by 30 June, whichever is later
- a strategic resource plan for a period of at least four years and include this in the council plan
- a budget for each financial year
- an annual report in respect of 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 and feedback at each stage of the planning and reporting cycle. This is important to ensure accountability to residents and ratepayers.

Planning and Accountability Framework

Figure 1 – Planning and Accountability Framework



Note: The information above is sourced from the 'Local Government Better Practice Guide 2016-17: Planning and Reporting, Department of Environment, Land, Water and Planning, Local Government Victoria

Council Plan Framework

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

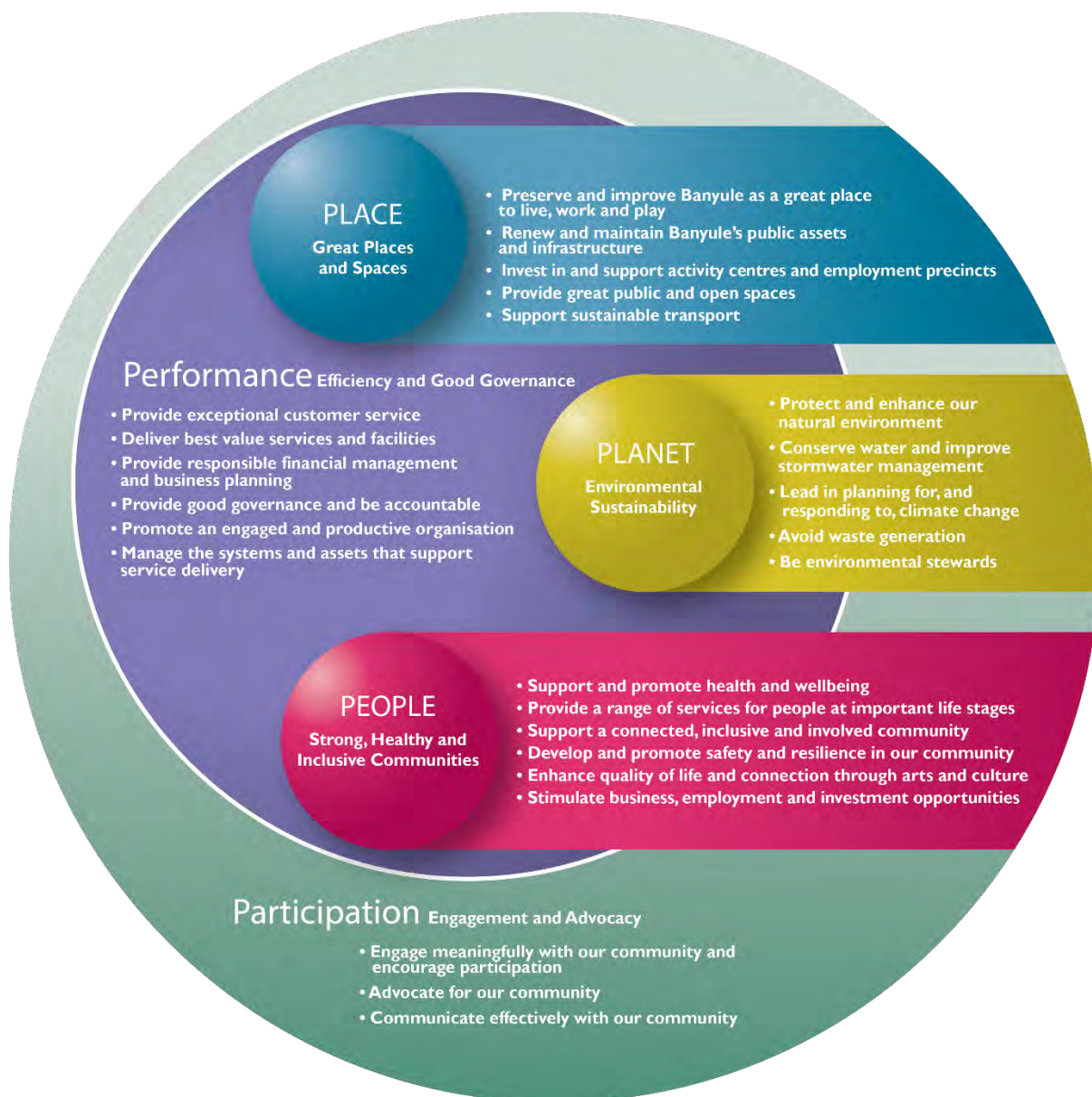
Banyule, a green, sustainable and vibrant place for a healthy, connected and inclusive community.

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 2017/2018, 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 will 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 2017/2018 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 test our services against both national and international standards of quality, efficiency and effectiveness.

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

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

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

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

The Council Plan and the Banyule People: Health and Wellbeing Plan 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 is used as a vehicle for the strategic planning of the health and wellbeing of our community from Council's responsibility perspective.

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 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. The release of data from the 2016 Census is expected in late 2017, and the profiles will be updated accordingly.

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

The Victorian Public Health and Wellbeing Plan 2015-2019 was used to inform the development of Banyule's Council Plan. Banyule also welcomes the recent development of the Victorian Public Health and Wellbeing Outcomes Framework.

Our approach to measuring performance is detailed in Appendix A - Strategic Indicators. Over the next 12 months Banyule will identify how our measures and performance line up with those contained in the Victorian Public Health and Wellbeing Outcomes Framework.

Relationship with the Banyule Planning Scheme (BPS)

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

Local strategic direction for future land-use and development is guided by the Municipal Strategic Statement (MSS), which sits in the BPS. This MSS has a suite of themes for

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

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

Banyule City Council's work in Health Promotion

Health and wellbeing is integrated into the decisions Council makes. We also 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 issues that have been shown to lead to the most deaths and illness, 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 Electronic Gaming Machines.

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. All of these information sources have helped create the new Council Plan. Below is a summary of how we have developed the new Council Plan. The 2017 “What you said” document provides more detail about the different ways we engage people, the research we use and what we heard from our community. The document is available on our website.

Summary of our approach:

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.

Statistics

Over 4,500 people visited the Shaping Banyule website between November 2016 and March 2017. Over 1,500 people provided feedback on a range of local topics and issues.

We heard from over 1,100 specifically about the new Council Plan via Shaping Banyule and our face to face engagement activities.

In addition, 91 people attended four community forums to review and refine the first draft of the Council Plan.

Shared Priorities for our Future

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

- Deliver quality services that offer value for money and respond to community needs
- Demonstrate responsible financial management and governance
- Prepare and plan for our growing City addressing development, transport and parking issues
- Maintain our public and open spaces and preserve neighbourhood character
- Lead on environmental sustainability in partnership with the community
- Invest in infrastructure and facilities that service our community today and for future generations

- Engage and communicate with our community to ensure they are well informed and represented
- Encourage community participation and inclusion to provide opportunities for all
- Advocate for our community to improve services, infrastructure and social outcomes

“Our Council Plan drives us forward to keep making our communities better places for all, whether you work, live or play in Banyule. In developing the plan, we have heard from many locals about how they see Banyule today and what they would like it be in years to come. It is this input that keeps us in harmony with our communities’ needs and striving towards a shared vision.” Cr Alison Zandegu

In your words

A broad range of feedback was received during our engagement. People highlighted the many things they value about Banyule including its connection to local services and facilities, the greenery, quality parks and open spaces and the strong community feel of Banyule’s neighbourhoods.

People also highlighted things they wanted to see improved which covered issues such as improving transport connections, better quality design in housing and buildings, ongoing efforts to protect the environment and a Council that listens to and responds to community feedback.

What you said:

“We rearranged our whole Saturday to attend and really loved the opportunity to give our feedback to Council. We really felt listened to and heard.”

Feedback from community

Further consultation

Council also undertakes a statutory public exhibition period in which it seeks 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

“Our Council Plan has been developed in partnership with our community and has a clear focus on efficiency and long-term sustainability, economically and environmentally. With our collocation of offices to Greensborough we see a new era of working better together. We are addressing the challenges of population growth and increased development while maintaining a high-quality of life. Providing vital services people need and continual investment in upgrading public infrastructure and facilities, including sporting facilities, parks, roads and shared paths, demonstrates our commitment to our community.” 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.

Key Initiatives

- Continue to work in partnership with the state government to leverage opportunities for investment and development projects which create opportunities for girls and women in Banyule, including:
 - Develop female friendly change rooms at Elder Street Reserve (Soccer), Petrie Park, and Gabonia Avenue Reserve
- Implement the Play-space plan (a component of our Public Open Space Plan) to provide appropriate play spaces for our community, including:
 - Undertake a public consultation process and prepare detailed plans for the path network and proposed regional playspace at Kalparrin Gardens.
 - Continue the delivery of a regional play space at Anthony Beale Reserve.
 - Deliver improvement works to refresh our local park facilities across the municipality, including: Aminya Reserve Watsonia, Fells Reserve Greensborough, Sparks Reserve Ivanhoe, Harry Pottage Reserve Macleod, and Ramu Reserve Heidelberg West
 - Continue the playground replacement program, redeveloping playgrounds in local parks across Banyule.
- Provide affordable recreation opportunities through our libraries, community halls, parks, community hubs and leisure centres.
 - Finalise detailed design of the Ivanhoe Library and Learning Hub.
 - Continue our investment in developing, improving and maintaining Council's Aquatic and Leisure Centres
 - Continue to deliver Movies in the Park
- Continue the mapping work to enable Council to clearly articulate work plans and measurable outcomes for each of the identified health priority areas.
- 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, including the promotion of the August 2017 Tobacco reforms.
- Work in partnership with the NDIS Local Area Coordination service on initiatives that increase the inclusion of people with a disability in community life.
- Support the North East Primary Care Partnership local initiative to address the consumption of sugary drinks
- Support Neighbourhood Houses to provide community and education programs.
- Support community groups with community grants and access to buildings.
- Prepare a revitalised 4 year Recreation Plan for 2017-2021
- Participate on the La Trobe Sports Park Indoor Stadium Steering Committee to ensure ongoing access to the facility for the Banyule Community.

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.

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 Banyule's services and programs
- Prepare, implement and reorientate Council's aged services in response to the national Aged Care Reforms and to ensure Commonwealth funded aged services are sustainable and best meeting the needs of the community.
- Support the community's transitional needs associated with the introduction of the National Disability Insurance Scheme (NDIS)
- Continue to work in partnership with Headspace in delivery of mental health services for young people in Banyule
- Deliver innovative activities, programs and support that assist in the development and emerging needs of young people and the community.
- Develop the new 4 year Youth Strategic Plan 2017-2021

- Plan and deliver sustainable aged and disability services in line with State and Commonwealth programs and funding, to support people to live independently at home.
- Provide evidence based and responsive maternal and child health (MCH) and early childhood services that reflects current standards of best practice.

1.3 Support a connected, inclusive and involved community

What you said! What's your vision for Banyule?

"Great place full of great diversity, customs, culture and people all having fun together." Feedback from community

"I see a local government area where diversity is welcomed and celebrated."

Feedback from community.

Our focus areas

We will:

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

Key Initiatives

- Maintain active community engagement programs to encourage greater use of leisure centres by under-represented groups such as people from culturally diverse backgrounds, people with disabilities and those from Aboriginal and Torres Strait Islander background.
- Deliver, host and participate in a range of community events that celebrate and showcase diversity, including:
 - International Day of People with Disability in December 2017
 - Council participation in the Gay and Lesbian Pride March in January 2018
 - Cultural Diversity Week in March 2018
 - International Day Against Homophobia and Transphobia in May 2018
 - A smoking ceremony and flag raising to mark Sorry Day in May 2018
 - Aboriginal and Torres Strait Islander culture during National Reconciliation Week 2018.
- Evaluate Council owned festivals and events to identify continuous improvement opportunities
- Co-ordinate and deliver the annual volunteer and citizen of the year awards and celebration function

- Support the Management Group of Barrbunin Beek, our local Aboriginal and Torres Strait Islander gathering space, to operate an accessible space and organise events and activities that support local Aboriginal and Torres Strait Islander's.(reported under ATSI annual Plan actions)
- Maintain Council's 'Rainbow Tick' accreditation program and continue to undertake improvement activities that contribute to clients who identify with the LGBTI community feeling welcome, confident and safe as they access aged and disability services.

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.

Key Initiatives

- Implement year 3 of the Preventing Violence Against Women Strategy
- Develop a revitalised 4 year Safer Banyule Plan 2017–2021
- Implement traffic and road safety improvements, including:
 - Commence design and construction of a children's crossing at Marshall Street Ivanhoe and safe pedestrian crossing at Anthony Beale Reserve
 - Complete improvements to the Grimshaw Street/ Flintoff Street intersection, Greensborough in a partnership project with the transport Accident Commission and VicRoads
 - Traffic speed and volume control measures at selected locations including Kenmare Street, Watsonia; Liberty Parade, Heidelberg West; Yando Street, Greensborough;
 - Plan the roll out of bike route wayfinding and road marking in a systematic way through implementation of the Bicycle Facilities Program.
 - Localised traffic infrastructure treatments including raised intersection at The Boulevard and Warncliffe Road Ivanhoe East and review of intersection at Louis Street at Henry 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 open spaces, road reserves.
 - Improve and maintain fences abutting public spaces in line with the fence asset replacement program
- Implement year 2 of the Graffiti Management Strategy & Action Plan 2015-2018
- Work in partnership to support the regeneration of postcode 3081 through key Council and community initiatives, including:
 - Continue the focussed efforts of the Project 3081 team in supporting the growth and development of 3081 community
 - Expand the range of community information services delivered at Shop 48 - The Mall West Heidelberg
 - Communicate Shop 48 services and benefits to the community and seek the growth of partnerships and sustainable activity.
 - Collaborative partnerships with key stakeholders including the Public Housing Renewal Program.
- Implement Council's Strategic Plan for Building Disaster Resilience, including:
 - The development and delivery of a community education project that involves educating community groups, about disaster risk and mitigation information with an all hazards approach
 - The review and promotion of Council's public health emergency planning
- Continue to prepare for emergency events through raising community awareness on issues, including:
 - Code Red preparedness – support clients about service changes in bush fire zoned areas on Code Red Days
 - Prevention – Promote and encourage good personal hygiene and vaccination to help prevent the spread of diseases (eg. outbreaks/ pandemic)
 - Preparedness – increase awareness of risks of extreme heat
- Enhance capability and capacity to respond to and recover from disasters by continuing to focus on the recruitment, retention, training, equipping and maintenance of personnel in all aspects of emergency management
- Continue to actively participate and contribute to the maintenance and ongoing development of the North West Metro Region Collaboration.
- Undertake a full review and statutory audit of the Municipal Emergency Management Plan.
- Continue to undertake emergency preparedness, response, relief and recovery activities in line with emergency management plans.
- Develop the next 4 year Electronic Gaming Policy & Plan

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

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
- Prepare a draft Public Art Policy in consultation with the Banyule Arts and Culture Advisory Committee (BACAC).
- 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.
- Continue to support the Banyule Award for Works on Paper to increase its profile.
- Support local artists to develop their artistic practice through participation in Pinpoint Artists Network and professional development program.
- Continue to develop Hatch Contemporary Arts Space as the premier arts venue in Banyule and a valuable resource for the Banyule Arts community
- Explore opportunities for program development by holding an annual networking event with the Yarra Plenty Regional Library, Shop 48, Banyule's Neighbourhood Houses and Banyule U3A.
- Develop a revitalised 4 year Arts and Culture Plan 2017-2021

1.6 Stimulate business, employment and investment opportunities

What you said:

"I would love to see some networking opportunities hosted by the local council for entrepreneurs and small business owners."

Feedback from community

Our focus areas

We will:

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

Key Initiatives

- Deliver small business support, including:
 - Provide networking and training opportunities that respond to local business needs
 - Work in partnership to provide one-to-one advice and planning and mentoring sessions
 - Provide specialist small business support targeted towards particular groups, such as women in business and migrants
- Deliver an annual 'peoples choice' Banyule Business Awards program
- Explore opportunities for augmenting Council's role in the labour market (employment).
- Build a business focused social media presence.
- Maintain strong links with the Banyule Nillumbik Local Learning and Employment Network (BNLLEN).
- Maintain strong links through Council's membership with regional economic development agency NorthLink.
- Participate in and support regional activities including the Food and Beverage project within the Northern Region of Melbourne.
- Participate in a regional investment attraction project coordinated through NorthLink and 7 northern region councils.
- Assist in facilitating a range of environmentally focussed employment opportunities, for participants who are undertaking Work for the Dole or Greening Australia programs in 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 Arts Plan
- Banyule Recreation Plan
- Banyule Emergency Management Plan
- Safer Banyule Plan
- Banyule Older Adults Strategic Plan (*in development*)
- Banyule Child, Youth and Family Plan
- Banyule Heritage Places Study
- Banyule Art Collection Policy
- Banyule Library Redevelopment Study
- Banyule Public Art Strategy
- Banyule Youth Strategic Plan
- Banyule Electronic Gaming Machine Policy
- Banyule Graffiti Management Strategy
- Banyule Economic Development Plan
- Banyule Inclusion, Access and Equity Framework: (IAEF)
 - Banyule Aboriginal and Torres Strait Islander Plan
 - Banyule Disability Action Plan
 - Banyule Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Plan
 - Banyule Multicultural 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 for the next four years. The plan will assist in delivering improvements to our lived experience and environment for generations into the future. There are rapid changes underway in Melbourne and the steps we are taking will assist in linking those changes to better and exciting new opportunities for our community.” Cr Peter Castaldo

KEY DIRECTIONS FOR ACHIEVING OUR PLANET OBJECTIVE:

2.1 Protect and enhance our natural environment

What you said:

“Preservation of environment. We have community groups that plant natives – more would be great.”

Feedback from community

Our focus areas

We will:

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

Key Initiatives

- Continue the implementation of the Biodiversity Plan 2014-2017, 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
 - Implement biodiversity actions in the Wilson Reserve management plan within available resources.
 - Complete the Plenty River bushland reserves management plan
 - Implement the Ryans Road Conservation Reserve management plan
 - Biodiversity initiatives for priority bushland reserve management plans
 - Wildlife Corridor Program initiatives such as: the buy one get one free plant program, school and resident education program, and planting days.
- Work with our La Trobe Employment Cluster partners and stakeholders to improve biodiversity 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.
- Develop, review and implement major vegetation strategies.
- Improve the quality and quantity of the City's urban forest and continue to raise community awareness through initiatives including:
 - Implement the Urban Forest Strategic Plan
 - Inspect and protect our treed environment in public places
 - Work with the Banyule community to broaden our understanding of the benefits and importance of, and connection with, our urban forest.
- Plan for a resilient future for our community and collaborate with other metropolitan councils to deliver and implement the relevant aspects of the 'Resilient Melbourne' strategy as it applies to Banyule City Council.
- Protect the more environmentally sensitive areas by managing the flow of park users through the appropriate location of facilities in our parks, gardens, reserves and bushland, including:
 - Renew trails and pathways in our reserves and bushland
 - Extend our BBQ replacement and renewal program in parks.
- 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 lost to drought, in order to enhance Banyule's urban forest population on nature strips, road reserves, parks and reserves
- Continue tree condition risk assessments and works for Council Community facilities, and along the shared trail network, in playgrounds, and near BBQ's and park shelters
- Monitor the condition of significant trees on public and private land as listed on the Significant Tree Register.
- Continue to implement enforcement strategies for litter and illegal dumping and promote the benefits of the program, including the use of demountable cameras for surveillance at problem sites where rubbish dumping occurs.
- Ensure a continued focus on enforcement for our Building Sites in line with Local Law No. 1, specifically targeting spoil on roads, dust and noise control, illegal building works and out-of-hours activities.
- Continue to raise community awareness of our hard rubbish and green waste collection programs to minimise illegal dumping.

2.2 Conserve water and improve stormwater management

Our focus areas

We will:

2.2.1 Minimise Council's water use

2.2.2 Improve our urban drainage and stormwater management.

Key Initiatives

- Provide ongoing development and maintenance of warm season grassed playing surfaces and irrigation systems, including:
 - Continue the Warm Season Grass Conversion program on our sports fields
 - install a new irrigation system at Heidelberg Park Gardens
 - Install a new drainage system at the Elder Street Oval
 - Upgrade irrigation controllers across the municipality.
- Commence concept design work for the next Stormwater Harvesting project to meet the Sustainable Water Use Plan priorities.
- Build our capability for integrating water sensitive urban design (WSUD) and treatments into the delivery and renewal of our infrastructure.
- Continue to operate, monitor and optimise capabilities of the Stormwater Harvesting systems at Chelsworth Park, Kalparrin Gardens, and De Winton Park to deliver efficient water supply to Council assets.

- Continue the investigation and implementation of the Capital Works Program at priority locations identified by the Municipal Wide Drainage Network Capacity Study, including:
 - Stormwater Management Catchment Program Mitigation Works:
 - Construction of duplicate pipes through the easements at Tarcoola Drive, Yallambie and at Brixton Avenue, Eltham North, and drain augmentation at Wilfred Road, East Ivanhoe
 - Scoping and design for duplicate pipe through the easement at Harborne Street, Macleod, and through the reserves at Rattray Road to Sherbourne Road and Robert Street to Sherbourne Road, Montmorency, and at Main Road/ Alma Street, Lower Plenty.
 - 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
 - Drainage rehabilitation works including drain outlet replacement at Palara Court, Lower Plenty, and other design and camera investigation works.
- Implement the stormwater harvesting community engagement program.

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

What you said! What's your vision for Banyule?

"A vibrant and liveable community leading in sustainable technology and infrastructure."

Feedback from community

Our focus areas

We will:

- 2.3.1 Reduce our contribution to climate change
- 2.3.2 Review the Energy Plan to work towards zero Council emissions, with a focus on self-generated green energy.
- 2.3.3 Investigate the development of a Community Energy Plan to assist the community to minimise energy use and lower greenhouse gas emissions.

Key Initiatives

- Implement priority actions from the current Energy Plan as part of Council's ongoing focus of reducing and minimising energy use, including:
 - Improve energy efficiency in Council buildings
 - Install solar panels and consider battery storage technologies
 - Increase fuel efficiency in Council's fleet, including substituting fossil-fuelled vehicles with alternative fuel and electric powered vehicles.
 - Contribute funds to the Northern Alliance for Greenhouse Action and Positive Charge program for residents.
- Provide a real-time monitoring display of energy and water use in the foyer at One Flintoff, Council's new staff accommodation and community facilities in Greensborough.

- Review Council's Energy Plan, including:
 - Seek opportunities for the strategic disconnection of gas infrastructure from council assets
 - Seek to avoid grid upgrades by implementing solar photovoltaic panels, energy efficiency and battery installations
 - Develop best practice guidelines for ESD performance in Council buildings
 - Seek opportunities to transition to LED lighting for Council lighting upgrades
 - Implement the public lighting pole replacement program with an emphasis on new technology and solar powered lighting in Council's land and facilities.
- Investigate the development of a Community Energy Plan, including:
 - The creation of a flagship program to facilitate the installation of solar photovoltaic panels on residential and commercial buildings
 - The solar panel pilot project as part of an Aged Services climate change initiative to facilitate older people's access to renewable energy and to reduce the cost burden associated with power bills.
- 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 enhance the resilience of our community.

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.

Key Initiatives

- Review the Waste Management Plan with a view to move towards zero waste.
- Develop business cases for:
 - The introduction of a green organics service
 - The introduction of public place recycling
 - Improvements at the Waste Transfer Station to increase the recycling offer.
- Deliver Council's current best practice waste management services, including replacing existing waste bin enclosures in parks.

- Implement recommendations adopted in the reviews of the Waste related services, including the improvement plans for:
 - Kerbside collection services including the Introduction of technology
 - 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.
- 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.

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

Our focus areas

We will:

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

Key Initiatives

- Continue stewardship programs that educate the community about environmental sustainability, including the Sustainable Homes and Communities program, Spring Outdoors, Wildlife Corridor Program and Positive Charge.
- Continue to provide priority weed and pest control to bush reserves and waterway reserves involving friends groups, schools and community groups.
- Implement the Biodiversity, Water Sustainability, Energy, Waste and Environmental Stewardship plans.
- Deliver on open space strategic plan and reserve master plan priorities.
- Manage sporting users to ensure the ongoing viability of sports playing surfaces.
- Deliver a continued certification program against ISO 14001 Environmental Management standards, including Council's organisational Enviro Reps, communication and targeted projects.

STRATEGIC INDICATORS

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

SUPPORTING PLANS

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

- Biodiversity Plan
- Weed Management Strategy
- Public Open Space Plan
- Water Sustainability Plan
- Energy Saving Plan
- Environmental Stewardship Plan
- Best Value Plus Program – Environmental Management System
- Banyule City Council Electrical Line Clearance Management Plan.
- Waste Management Plan
- Urban Forest Strategic 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

“With our new Council Plan, we see a clear focus on making a real difference and improving the experiences of those who live, work, play and raise a family in Banyule. It demonstrates our commitment to long-term goals of environmental sustainability and investing in community facilities and infrastructure for tomorrow, while continuing to deliver a range of services and initiatives our community needs today.” 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:

“I am passionate about our buildings being of excellent standards of design and quality. It would be nice to think that in 50 - 100 years’ time Banyule is noted for its fine architecture and construction quality...”

Feedback from community

Our focus areas

We will:

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

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

Key Initiatives

- Uphold the principles as set out in Banyule's Neighbourhood Character Strategy and work with and advise new applicants on the best way in which to sensitively develop property in Banyule, including:
 - Improve communication to residents and developers in relation to neighbourhood character outcomes
- Monitor the effectiveness of the Neighbourhood Residential Zone in the Banyule Planning Scheme and consider implications from any government review of this zone.
- Continue planning, development and implementation of Council's activity centre parking plans, including Planning Scheme Amendments (PSA) for Parking Overlays in Ivanhoe and Greensborough.
- Continue to apply Council's environmental sustainable development (ESD) policy that is now in the Banyule Planning Scheme and continue advocacy with other councils for further improvements to the Victorian planning system.
- Continue to apply Council's Liveable Housing Guidelines to improve the accessibility of new housing.
- Continue planning with the Victorian Planning Authority (VPA) for the LaTrobe National Employment and Innovation Cluster for:
 - Land use and transport planning framework for the Cluster
 - Economic development for the Heidelberg West Industrial Estate
 - Housing renewal and diversity for Heidelberg West, including co-housing
 - Reimagined Heidelberg Railway Station Precinct and a reviewed Heidelberg Structure Plan.
- Participate and pursue Planning Scheme Amendments to implement the outcomes of continued planning with the VPA.
- Continue planning with the Government for the Yarra River's corridor, including participating in any:
 - Planning Scheme Amendment for any revised controls to better protect the corridor.
 - Changing governance arrangements for the corridor's future planning and public land management.
- Review the Planning Scheme to improve the efficiency of decision making that is aligned with Council policies, strategies and plans for land use and development.
- Continue to apply universal design (access for all) principles to Council's infrastructure and facilities, including: council buildings, furniture and furnishings, and public toilets.

3.2 Renew and maintain Banyule's public assets and infrastructure

Our focus areas

We will:

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

Key Initiatives

- Maintain and further enhance the city's streetscapes and parkland trees for future generations.
- Deliver a program of pavilion improvements, including:
 - Telfer Reserve - car park construction
 - Anthony Beale Reserve pavilion - stair and deck works
 - Loyola Reserve pavilion redevelopment.
- 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 Re-sheet and Rehabilitation program to improve over 30 roads
 - Conduct line marking in conjunction with road re-sheets and design and construct bicycle parking facilities to improve bicycle travel opportunities
 - Deliver improvement initiatives for localised traffic infrastructure and pedestrian and school crossings
 - Continue the Roads to Recovery program
 - Seek Federal Government support in local roads initiatives through the Roads to Recovery - Federal Government Funding for Road Renewal program.
- Deliver the accelerated Footpath Construction Program with an increased focus on footpath renewal.
- 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.
- Continue to implement the Street Tree Planting Plan (a sub-plan of the Urban Forestry Policy and Strategic Plan).
- Work with community groups and organisations to support appropriate community-based environmental initiatives such as a tree planting days.
- Maintain our existing Water Sensitive Urban Design (WSUD) assets.
- Implement a revised delivery service to improve drainage maintenance based on outcomes of recent service reviews.
- Improve monitoring and reporting processes of the street sweeping program.
- Progress designs for the Macleod Health and Fitness Centre Master Plan.

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

- Contribute toward the development of a Heidelberg West Industrial Estate Structure Plan.
- Work with the State Government and other key partners to maximise the outcomes and opportunities associated with the emerging La Trobe Employment Cluster.
- Further develop and strengthen the capacity of our traders associations to manage their associations and engage meaningfully with businesses and Council.
- Finalise the Banyule Economic Information Base and implement business investment, retention and attraction initiatives
- Implement Year 3 actions of the Banyule Economic Development 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:
 - Commence Heidelberg Central streetscape design works
 - Progress designs for the beautification of Rosanna Village
 - Shopping Centre and Toilet Cleaning improvements.
- Develop greater rapport with local real estate agencies to deliver improved retail and commercial mix outcomes within each of Banyule's activity centres.
- 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:

"I like the secret, quiet parks where I can play and take time out and not be bored."

Feedback from community

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.

Key Initiatives

- Implement the renewed Open Space Plan, including:
 - Complete the planning scheme amendment for the Open Space Plan
 - Provide further input to the Victorian Planning Authority's work on a metropolitan open space strategy.
- Manage Council's open spaces, including:
 - Maintain fire hazards, traffic areas, road reserves, and ovals
 - Implement the Pedestrian Bridge Replacement program, including:
 - Replace Banksia Street pedestrian bridge in partnership with neighbouring council
 - Conduct a survey, investigation and design for Olympic park bridge
 - Replace decking on the suspension bridge connecting Greensborough Park with Whatmough Park
 - Replace components such as handrails, decks, and sub-structures
- Continue implementation of the Ford Park Masterplan, including detailed design for the family activity area.
- 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)
 - Designs for replacement of the Willinda Park Athletics Track synthetic surface
 - Replacement of baseball cages at Elder Street Reserve, Watsonia
 - Replacement of Cricket Nets at Cartledge Reserve.
- Continue to investigate the options for smoke free areas within the municipality.

- 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.
- Continue with the implementation of the Olympic Park Masterplan.

3.5 Support sustainable transport

What you said:

"Better connectivity. The major roads are all barriers to movement by foot and bicycle."

Feedback from community

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:
 - Describes Banyule's vision for transport across the city
 - Sets out the actions Banyule is undertaking to realise this vision
 - 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 LaTrobe National Employment Cluster.
 - Considers access to transport, informed by principles according to the World Health Organisation (WHO) Age Friendly Guidelines, and taking into account the needs of people of all abilities.
 - Advocate for increased investment in sustainable transport and for improvements to public transport operation and infrastructure that will benefit local residents.

- Plan for and deliver a major shared path bicycle link through Banyule from the Plenty River trail to Plenty Road, including:
 - Detailed design of stage 4 of the East West power easement shared trail (connecting High Street to Watsonia Road).
- Continue the off-road path renewal and development of the Banyule Shared Trail Network (for walking and bicycles) through the implementation of the Northern Regional Trails Strategy and the shared trail asset management plan, including:
 - Develop detailed designs for future shared trail projects
 - Renew shared trail feeder paths
 - Continue enhancement of the Banyule Flats shared trail bike path and environmental walk
 - Design the proposed upgrade of the Darebin Creek Trail from Banksia Street to Dougharty Road (including a Cultural Heritage Assessment).
- Renew pathways in reserves and bushland
- Develop a Walking Strategy in line with the International Charter for Walking
- Implement travel behaviour change programs to improve walking, cycling and public transport use in priority areas, including:
 - Introduce a walking, cycling and public transport use category for Environmental Grants
 - 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.
- 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 (in development)
- Banyule Integrated Transport Plan
- Urban Design Guidelines, frameworks and concept plans
- Activity Centre Structure Plans
- Road Management Plan
- Streetscape plans
- Public Open Space Plan
- Banyule Economic Development 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

“It is a real privilege to be part of the Banyule community and enjoy the quality of life we all share. As our city grows we are challenged to protect our way of life and the environment as well as continue to provide opportunities for everyone, young and old, to participate and thrive. This Council Plan was developed in partnership with the community and it is this collective collaboration that ensures all views were respected and everyone has had an opportunity to influence the Plan. We now look forward to working together to achieve our objectives.” Cr Tom Melican

KEY DIRECTIONS FOR ACHIEVING OUR PARTICIPATION OBJECTIVE:

4.1 Engage meaningfully with our community and encourage participation

What you said:

“Banyule Council could have a registry of interested residents who could comment/advise on local issues.”

Feedback from community

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.

Key Initiatives

- Continue to implement the MetroAccess Community Building Plan in line with the Victorian Government's State Disability Plan and National Disability Insurance Scheme (NDIS) roll-out.
- Co-ordinate and deliver Community Development and local RSL grant programs.
- 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).
- Develop and implement the next 4 year Aboriginal and Torres Strait Islander Plan, which reflects Council's stated commitment to Indigenous Australians and current community aspirations.
- 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 2017/2018
 - YouthFest 2017.
- Review Council's Inclusion, Access and Equity Framework (IAEF) and develop and implement the next 4 year plans for:
 - Aboriginal and Torres Strait Islander Plan
 - Disability & Inclusion Plan
 - LGBTI (Lesbian, Gay, Bi-sexual, Transgender and Intersex) Plan
 - Multicultural Plan.
- Support Council's Advisory Committees to enable broader participation in Council's planning processes.

4.2 Advocate for our community

Our focus areas

We will:

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

Key Initiatives

- Actively participate in the review of the *Local Government Act 1989*.
- Represent to our community the effects of cost shifting from other levels of government and its impact on Banyule.
- Develop partnerships with State and Federal Government, key commercial and community organisations, to seek funding for the development of programs, services and facilities.
- Engage with the community to identify key advocacy priorities that represent community needs.
- Consider key issues raised by Council's Advisory Committees to inform prioritised advocacy efforts.
- Focus advocacy endeavours on transport and traffic issues identified as a key community concern based on extensive community consultation and feedback.
- Actively engage with State agencies to review documentation and plans related to major State traffic and transport projects impacting Banyule, including:
 - Lower Plenty Road level crossing removal
 - Hurstbridge railway line upgrade
 - North East Link
 - Advocating for improved and safer access to our activity and neighbourhood centres.
- 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 (eg. Community Transport, Commonwealth Aged Care Reforms and National Disability Insurance Scheme).

- Continue to advocate to government agencies for the appropriate upkeep of non-council owned open space including: Parks Victoria land, Vic Roads reserves, and Melbourne Water reserves.

4.3 Communicate effectively with our community

What you said:

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

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 actions from the Communications Strategy 2017-2021.
- Continue development of Council’s website and digital communications.
- Continue to engage with the community through a targeted ‘out and about’ program.
- 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 (eg. improve website linkages to other services, signage on Council buses)
 - Promote Aged & Disability Services to improve understanding of services, quality and future directions in Aged Care
 - Develop neighbourhood based communication methods to better explain, promote, listen and consult on our services
 - 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, including:
 - Facilitating a greater presence in social media and our ability to engage in this area which continues to be a significant challenge
 - Enhancing the accessibility for our community to engage using our new web based portal ‘Shaping Banyule’ to ensure Banyule is able to maintain responsive service delivery
 - Continue to ensure Council’s platforms remain relevant in the communication and engagement space, with the ever-changing face of IT solutions.



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 Culturally & Linguistically Diverse Communications Plan
- Banyule Community Charter
- Banyule Corporate Communications Plan
- Youth & Family Services Citizenship Framework (*inc Youth Charter*)
- Community Grants Policy (*Draft*)
- Volunteer Management Plan (*Proposed*)
- Banyule Volunteer Policy
- Victorian Charter of Human Rights and Responsibilities
 - Human Rights Charter Guidelines 2010
- Banyule Inclusion, Access and Equity Framework: (IAEF)
- Banyule Community Engagement Framework
- Banyule Older Adults Strategic Plan (*in development*)

Performance

Strategic Resource Plan 2017-2021

OBJECTIVE:

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

Policy Context

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

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

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

Best Value ensures that all services:

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

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

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

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

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

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

The Strategic Resource Plan

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

The Strategic Resource Plan consists of the following:

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

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

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

Our Rating Context

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

Council has set a rate in the budget which clearly reflects the community's wishes around service quality and level. The balance between fairness, equity and financial security has been carefully considered.

The rating parameters set for the strategic outlook period through to 2020 are indicated currently on the basis of a 2.00% rate increase for years 2018/2019 to 2020/2021.

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

Banyule will continue to revisit these figures when further information is received from the State Government on the extent of rate capping, this will be then matched with the community's desire to maintain current service levels versus a reduced rate environment.

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

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

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

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

We update the Strategic Resource Plan annually.

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

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

"With declining state and federal government grant funding and capped rate increases we have been increasingly vigilant to ensure what we do is efficient, relevant and sustainable. Council's sound financial management and prudent planning allows us to continue to deliver quality services, invest in upgrading and maintaining infrastructure, and implement a range of community-building initiatives. Our Council Plan provides solid foundations for building a better Banyule over the next four years." Cr Rick Garotti

KEY DIRECTIONS FOR ACHIEVING OUR PERFORMANCE OBJECTIVE:

5.1 Provide exceptional customer service

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.
- Refresh Council's Customer Charter to define what the community can expect from Council.
- 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

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.

Key Initiatives

- Continue to implement key recommendations from the Banyule Leisure Facility Management (Banyule Leisure) operational service review.
- Continue to investigate options to consolidate landholdings to maximise revenue and asset reallocation.
- Prepare a Development Contributions Plan (DCP) to support Council's long-term plans for capital works, which includes a planning scheme amendment and identifying resources required to operate the DCP.
- Pursue avenues for development contributions towards public infrastructure provision.
- Complete a Banyule Planning Scheme amendment to include a specified development contribution towards public open space.
- Ensure Activity Centre Car Parking Plans consider the feasibility of development contributions towards transport infrastructure and facilities.
- Develop a Bellfield Masterplan.
- Deliver effective and efficient sales of other Council sites proved surplus to requirement.
- Review and develop a revitalised Human Resources Strategic Plan.
- Continue to improve asset management plans by confirming asset work programs, renewal priorities, intervention levels and therefore levels of service, and develop asset plans for:
 - Traffic management devices,
 - Sports field and surface (synthetic) and irrigation systems,
 - Sports field and reserve lighting,
 - Trees (streets and parks), and
 - Park facilities.
- Finalise an organisational service level agreement framework for property related matters.

- 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.
- Co-ordinate data sources and performance reporting measures, to ensure evidence based decision making, including:
 - Review and develop key organisation performance measures
 - Report on the State Government's Local Government Performance Reporting Framework (LGPRF)
 - Produce, co-ordinate and promote use of, and access to, meaningful data to inform and enhance Council's planning and service delivery e.g. Resident profile and performance assessment, community surveys, organisational benchmarking.
- Undertake innovative projects to inform and improve the delivery of efficient, effective and accessible services for older people (eg Community Based Meals & Respite, and Support for carers programs).
- Research and develop systems and processes to identify and communicate community need in order to respond as effectively as possible with the right service mix for our community.

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."

Feedback from community

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.
- Review opportunities for greater automation of our core processes. Including: standard data collection and invoice payments; generation of legislative certifications, and purchasing card administration.
- Develop a system that allows for robust and timely long term strategic planning scenario analysis and modelling, including an update of the central cost allocation model and a supporting training program.
- Undertake a detailed assessment of the rating strategy to accommodate current known limitations arising from a rate capping environment and feedback from the community in areas such as differential rating and waste services charges.
- Enhance the mechanism for calculating, recording and reporting of various Statutory and Corporate fees and charges across the City when developing the budget each year and monitoring during the year.
- Build on the organisation's internal and external networks with the intent to significantly improve collaboration, understanding, and compliance of key financial operational requirements.
- Continue to enter into partnership and license agreements with community groups that support the delivery of services to the community.
- Promote the guidelines for sporting and community groups in relation to facility planning, advertising policy and Liquor Licencing process.
- 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.
- 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 and monitor the Nillumbik Immunisation Service in an efficient and effective manner within the budget.
- Plan for open space water management, including: new irrigation systems, and warm season grass conversion.

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

Our focus areas

We will:

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

Key Initiatives

- Continue implementation, education and enforcement of our Local Law No.1.
- Implement a new shared service arrangement, which will deliver the community an enhanced out of hours on-call Municipal Laws service.
- Effectively manage Council's reputation within the media with clear, consistent and open communication.
- Implement legislative requirements from the new Local Government Act in 2018.
- Implement recommendations from the Ombudsman's Review into Transparency.
- Develop an Integrity Framework including:
 - Linked reporting to key integrity agencies
 - Procedures for mandatory reporting of suspected corruption
 - Update procedures for Protected Disclosure.
- Evaluate the new Council Meeting Public Participation Process including: the public forum and request to speak process.

5.5 Promote an engaged and productive organisation

Our focus areas

We will:

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

Key Initiatives

- Facilitate the rollout of Council's Leadership Development Framework to strengthen the leadership capabilities of supervisory staff.
- Support the organisation to achieve improved Alignment and Engagement staff survey results to increase productivity, retention of high performing staff and efficiency that results from high employee satisfaction.
- Identify and deliver relevant learning and development offerings to support Council goals, objectives and directions.
- Support, address and advocate for the prevention of Family Violence; including:
 - Increasing organisational awareness of family violence issues, and how they may impact the workforce, and
 - Continue 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.
- Commence negotiations for Enterprise Agreement No.7, 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.
- Ensure the Child Safe Standards become integral to our conduct and operations and continue to review and revise to ensure the Child Safe Standards remain at the forefront of our culture, by completing roll out and consolidate Banyule's Child Safe Organisation status.

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 targeted improvement of organisational systems in line with the IT Strategic Plan and as prioritised by the organisation's ICT (information and communications technology) Steering Committee, including: mobility solutions and digitisation of customer self service functions.
- Continue to implement the Electronic Document Records Management System (EDRMS) project with the targeting of work flow improvements, including digitisation of hard copy files and electronic work processes to move to fully electronic data management.
- Continue to review new technologies to ensure Public Records Office Victoria standards for record keeping and privacy requirements are met and reviewed according to an appropriate risk assessment - these reviews to be conducted in line with the sometimes competing demands of Council's operations and the standards.
- Implement Council's refreshed Project Management framework.
- Continue to review and streamline Council's financial systems and processes to ensure the most efficient and effective use of our technology resources,
- Manage our major software upgrade program to enable a suitable software platform for new applications.
- Maintain and provide a reliable and stable Information and Communications Technology (ICT) environment to the organisation, including: Core Corporate Systems, Server and Network Hardware, Network Security patch management, systems upgrade and replacement.
- Provide reliable and dependable IT User Management Services, including resolving user requests in a timely manner.
- Continue to provide a cost effective and environmental fleet, supported by an efficient and responsive fleet management team and workshop.
- Implement fleet management review actions to provide a sustainable, cost effective and safe fleet.

- Manage and maintain records service delivery to the organisation, including: recording and distribution of mail, digitisation and archiving.
- Continue to apply the Planning and Building Enforcement Framework including proactive programs.
- Ensure Business Continuity Plan documents are reviewed, revised and kept current.
- Continue to refine, monitor and implement a disaster recovery solution (technology platform) to meet Council's business continuity requirements.
- Review and communicate mechanisms and processes to apply clear and sound risk management practices that meet local government and industry standards.
- Maintain the organisation wide certification of our Best Value Plus Management System.

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 2017-2021
- Strategic Operating and Capital Works budgets
- Banyule's Best Value Plus Program
- Annual Service Unit Plans
- Victorian Charter of Human Rights and Responsibilities
- Local Government Act 1989
- Cultural and Recreational Lands Act 1963
- Human Resources Strategic Plan
- IT Strategic Plan 2015-2020
- Banyule City Council Enterprise Agreement No.6, 2014.
- Banyule Working Together Working Better Values and Staff Code of Conduct
- Banyule Corporate Communications Plan
- Councillor Code of Conduct
- Rating Strategy
- Debt Management Strategic Plan
- Banyule City Council Procurement Policy

Statement of the Management of our Human Resources

It is anticipated the Council will maintain a stable workforce number over the period of the Strategic Resource Plan.

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

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

In particular, we will:

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

Banyule City Council Employee Staffing Numbers

A summary of the percentage of Equivalent Full Time (EFT) council staff by directorate, employment type and gender as at July 2016* is set out below:

Employment Type (gender)	CEO EFT as %	Assets & City Services EFT as %	City Development EFT as %	Community Programs EFT as %	Corporate Services EFT as %	Total EFT as %
Full Time (Female)		11.36	26.96	31.17	41.64	26.00
Full Time (Male)	100.00	84.05	44.29	7.42	29.89	40.13
Part Time (Female)		2.77	19.91	49.43	22.71	26.42
Part Time (Male)		-	4.85	8.61	1.63	4.34
Casual (Female)		1.10	2.39	2.02	2.48	1.87
Casual (Male)		0.72	1.60	1.35	1.65	1.24
TOTAL	100.00	100.00	100.00	100.00	100.00	100.00

*Note: *Report based on data as at 1 July 2016, as reported in Banyule's Annual Report 2015/2016.*

The following table provides a projection for 2017/2018 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 2017/18 %	Part time Employees 2017/18 %	Casual Employees 2017/18 %	Male Employees 2017/18 %	Female Employees 2017/18 %
Grand Total	66.24	31.50	2.26	44.07	55.93
Core Corporate					
Executive and Planning	66.84	33.16	-	53.48	46.52
Total Core Corporate	66.84	33.16	-	53.48	46.52
Corporate Services					
Finance and Procurement	85.19	14.81	-	29.63	70.37
Human Resources	66.23	33.77	-	15.42	84.58
Organisational Systems	78.19	21.81	-	43.00	57.00
Governance & Communication	56.88	38.00	5.12	24.16	75.84
Total Corporate Services	72.61	25.88	1.51	30.16	69.84
Assets and City Services					
Operations	97.74	1.98	0.28	88.72	11.28
Capital Projects	100.00	-	-	71.43	28.57
Parks and Gardens	100.00	-	-	84.44	15.56
Assets and Infrastructure	95.88	4.12	-	95.88	4.12
Total Assets and City Services	98.77	1.14	0.09	86.22	13.78
Community Programs					
Health and Aged Services	28.93	69.56	1.51	11.24	88.76
Leisure Recreation and Cultural Services	35.17	58.71	6.12	43.29	56.71
Youth and Family Services	46.11	48.60	5.29	4.93	95.07
Total Community Programs	36.54	59.56	3.90	16.04	83.96
City Development					
Property and Economic Development	79.58	20.42	-	44.21	55.79
Urban Planning and Building	78.11	20.49	1.40	48.27	51.73
Transport, Sustainability, and Municipal Laws	70.22	24.14	5.64	47.19	52.81
Total City Development	74.93	22.03	3.04	47.34	52.66

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 2017 to 30 June 2021. This plan provides the demonstrated financial stability, accountability and strategy to support our proposed operations. This four-year projection outlines our financial strategies that support our service obligations; capital works aspirations and asset renewal objectives.

Some of the key assumptions that underpin the development of the Financial Plan include:

- Rating levels that balance the increasing asset renewal pressures faced by Council and recently introduced State Government rate capping legislation. The plan also aims to focus on increases from alternate funding sources other than rates for major capital projects.
- Fees and charges (revenue) have been set in line with CPI, at market levels or as legislated, whilst average cost movements have been modelled on a Consumer Price Index (CPI) range of 2 - 3% per annum over the four years.
- Providing levels of service in line with the Best Value principles and reasonable community service level expectations based on community consultation. A mandate has been set for continuous improvement and delivery of efficiencies from within the operational budget, to ensure that real savings in expenditure and increases in revenue are captured and used to fund the set capital works and initiatives program.
- Ensuring we continue to attract appropriate skills and be considered an employer of choice but continue to maintain the existing employee envelope where feasible. Salaries and wages will therefore increase in line with the agreed enterprise agreement and then a subsequent CPI growth.
- Grant funding is based on confirmed funding levels.
- Critical appraisal of Council assets to ensure the best possible return on investment is being achieved for our community. However, marginal investment returns have been applied through assessment of the financial environment, investment policy constraints and the debt management strategic plan principles in place.

The four-year Financial Plan has been prepared to ensure an adequate amount is available for capital works and rate increases are in accordance with the State Government rate capping legislation.

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

- Prudent management of financial risks relating to debt, assets and liabilities
- Delivery of:
 - a rating strategy based on stability, equity, efficiency and transparency, and
 - a debt management strategic plan to ensure decisions and opportunities can be accommodated within a context of responsible, sustainable financial management
- Consideration of the financial effects of Council decisions on future generations
- Full, accurate and timely disclosure of financial and performance information.

Financial position (continued)

The following pages present the Financial Plan for the four years from 1 July 2017 to 30 June 2021. 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.

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 2017/2018 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 2017 (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 2021

	Forecast		Strategic Resource Plan		
	Actual	Budget	Projections		
	2016/17	2017/18	2018/19	2019/20	2020/21
	\$'000	\$'000	\$'000	\$'000	\$'000
Income					
Rates and charges	93,986	96,952	99,547	102,089	104,571
Grants - Operating	14,011	9,710	11,112	11,082	11,248
Grants - Capital	2,928	3,393	1,371	1,371	1,371
Statutory fees and fines	8,576	9,393	9,968	9,769	10,545
User fees and charges	17,784	18,684	18,822	18,891	19,280
Contributions income	4,905	3,025	2,902	2,958	2,934
Interest income	3,116	2,598	2,485	2,502	2,482
Rental income	1,563	2,054	2,478	2,551	2,625
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	869	338	338	270	686
Other income	465	149	149	156	156
Total income	148,203	146,296	149,172	151,639	155,898
Expenses					
Employee costs	60,580	63,126	64,398	65,588	67,217
Materials and services	40,615	39,768	39,277	40,039	41,364
Utility charges	3,608	4,430	4,580	4,805	5,048
Depreciation and amortisation	19,419	20,463	21,723	22,427	23,772
Borrowing costs	3,549	2,991	2,636	2,486	2,339
Donations expenditure	498	369	372	381	384
Contribution expense	6,153	8,928	8,940	6,721	6,883
Other expenses	1,849	2,278	2,294	2,335	2,377
Total expenses	136,271	142,353	144,220	144,782	149,384
Surplus for the year	11,932	3,943	4,952	6,857	6,514
Other comprehensive income					
Items that will not be reclassified to surplus or deficit in future periods:					
Net asset revaluation increment	-	75,000	-	80,000	-
Total comprehensive result	11,932	78,943	4,952	86,857	6,514

Balance Sheet

For the four years ending 30 June 2021

	Forecast	Strategic Resource Plan			
	Actual 2016/17 \$'000	Budget 2017/18 \$'000	2018/19 \$'000	Projections 2019/20 \$'000	2020/21 \$'000
Assets					
Current assets					
Cash and cash equivalents	22,136	19,053	17,379	16,552	17,200
Trade and other receivables	8,572	8,942	9,206	9,227	9,581
Other financial assets	88,548	76,219	69,519	66,222	68,803
Inventories	30	30	30	30	30
Non-current assets classified as held for sale	-	-	-	1,975	-
Other assets	1,777	1,777	1,777	1,777	1,777
Total current assets	121,063	106,021	97,911	95,783	97,391
Non-current assets					
Trade and other receivables	449	449	449	449	449
Investments in associates	3,252	3,252	3,252	3,252	3,252
Property, infrastructure, plant and equipment	1,360,841	1,439,799	1,450,782	1,538,266	1,542,256
Intangible assets	1,415	1,691	1,942	2,168	2,369
Leasehold Improvement	489	483	477	471	465
Total non-current assets	1,366,446	1,445,674	1,456,902	1,544,606	1,548,791
Total assets	1,487,509	1,551,695	1,554,813	1,640,389	1,646,182
Liabilities					
Current liabilities					
Trade and other payables	14,658	14,665	14,736	15,224	15,699
Trust funds and deposits	1,281	1,281	1,281	1,281	1,281
Provisions	14,235	14,682	15,137	15,601	16,077
Interest-bearing loans and borrowings	15,211	2,360	2,233	1,672	10,257
Total current liabilities	45,385	32,988	33,387	33,778	43,314
Non-current liabilities					
Provisions	492	492	492	492	492
Trust funds and deposits	96	96	96	96	96
Interest-bearing loans and borrowings	37,332	34,972	32,739	31,067	20,810
Total non-current liabilities	37,920	35,560	33,327	31,655	21,398
Total liabilities	83,305	68,548	66,714	65,433	64,712
Net assets	1,404,204	1,483,147	1,488,099	1,574,956	1,581,470
Equity					
Accumulated surplus	427,660	434,998	448,246	459,818	463,422
Reserves	976,544	1,048,149	1,039,853	1,115,138	1,118,048
Total equity	1,404,204	1,483,147	1,488,099	1,574,956	1,581,470

Statement of Changes in Equity

For the four years ending 30 June 2021

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2018				
Balance at beginning of the financial year	1,404,204	427,660	916,418	60,126
Surplus for the year	3,943	3,943	-	-
Net asset revaluation increment	75,000	-	75,000	-
Transfer to other reserves	-	(12,384)	-	12,384
Transfer from other reserves	-	15,779	-	(15,779)
Balance at end of the financial year - 2018	1,483,147	434,998	991,418	56,731
2019				
Balance at beginning of the financial year	1,483,147	434,998	991,418	56,731
Surplus for the year	4,952	4,952	-	-
Transfer to other reserves	-	(13,850)	-	13,850
Transfer from other reserves	-	22,146	-	(22,146)
Balance at end of the financial year - 2019	1,488,099	448,246	991,418	48,435
2020				
Balance at beginning of the financial year	1,488,099	448,246	991,418	48,435
Surplus for the year	6,857	6,857	-	-
Net asset revaluation increment	80,000	-	80,000	-
Transfer to other reserves	-	(13,759)	-	13,759
Transfer from other reserves	-	18,474	-	(18,474)
Balance at end of the financial year - 2020	1,574,956	459,818	1,071,418	43,720
2021				
Balance at beginning of the financial year	1,574,956	459,818	1,071,418	43,720
Surplus for the year	6,514	6,514	-	-
Transfer to other reserves	-	(16,667)	-	16,667
Transfer from other reserves	-	13,757	-	(13,757)
Balance at end of the financial year - 2021	1,581,470	463,422	1,071,418	46,630

Statement of Cash Flows

For the four years ending 30 June 2021

	Forecast Actual	Budget	Strategic Resource Plan Projections		
	2016/17	2017/18	2018/19	2019/20	2020/21
	\$'000	\$'000	\$'000	\$'000	\$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities					
Receipts:					
Rates and charges	93,854	96,862	99,469	102,012	104,496
Grants - operating	14,011	9,710	11,112	11,082	11,248
Grants - capital	2,928	3,393	1,371	1,371	1,371
Statutory fees and fines	7,618	9,128	9,781	9,833	10,294
User fees and charges	18,151	18,612	18,811	18,885	19,249
Contributions - monetary	4,915	3,025	2,903	2,958	2,934
Interest received	3,401	2,660	2,499	2,500	2,484
Rental income	1,547	2,049	2,474	2,551	2,625
Other receipts	465	149	149	156	156
Payments:					
Employee costs	(60,751)	(62,495)	(63,769)	(64,795)	(66,542)
Materials and services	(39,094)	(39,945)	(39,380)	(39,880)	(41,087)
Utility charges	(3,608)	(4,430)	(4,580)	(4,805)	(5,048)
Other payments	(8,501)	(11,575)	(11,605)	(9,438)	(9,643)
Net cash provided by operating activities	34,936	27,143	29,235	32,430	32,537
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(48,953)	(25,206)	(33,464)	(32,416)	(28,241)
Payments for intangibles assets	-	(500)	(500)	(500)	(500)
Proceeds from sale of property, plant and equipment	19,930	1,353	1,351	1,081	3,444
Net (purchases)/redemption of financial assets	3,050	12,329	6,700	3,297	(2,581)
Net cash (used in) investing activities	(25,973)	(12,024)	(25,913)	(28,538)	(27,878)
Cash flows from financing activities					
Borrowing costs - interest	(3,562)	(2,991)	(2,636)	(2,486)	(2,339)
Repayment of borrowings	(2,823)	(15,211)	(2,360)	(2,233)	(1,672)
Net cash (used in) financing activities	(6,385)	(18,202)	(4,996)	(4,719)	(4,011)
Net increase/(decrease) in cash and cash equivalents	2,578	(3,083)	(1,674)	(827)	648
Cash and cash equivalents at the beginning of the financial year	19,558	22,136	19,053	17,379	16,552
Cash and cash equivalents at the end of the financial year	22,136	19,053	17,379	16,552	17,200

Statement of Capital Works

For the four years ending 30 June 2021

	Forecast Actual 2016/17 \$'000	Budget 2017/18 \$'000	Strategic Resource Plan Projections		
			2018/19 \$'000	2019/20 \$'000	2020/21 \$'000
Infrastructure					
Roads, streets and bridges	6,553	6,856	5,813	5,952	5,899
Drainage	343	550	390	480	500
Parks and gardens	3,691	5,353	4,620	4,295	4,765
Playgrounds	782	522	565	402	400
Total infrastructure	11,369	13,281	11,388	11,129	11,564
Property					
Freehold land	-	-	-	-	25
Freehold buildings	30,844	5,687	14,214	14,034	10,658
Total property	30,844	5,687	14,214	14,034	10,683
Plant and equipment					
Motor vehicles	5,663	5,293	6,450	4,588	3,554
Plant and equipment	722	595	1,042	2,215	2,070
Furniture and fittings	323	335	335	335	335
Total plant and equipment	6,708	6,223	7,827	7,138	5,959
Intangible assets					
Intangible assets	-	500	500	500	500
Total intangible assets	-	500	500	500	500
Other assets					
Art collection	32	15	35	115	35
Total other assets	32	15	35	115	35
Total capital works expenditure	48,953	25,706	33,964	32,916	28,741
Represented by:					
New assets	1,812	1,205	375	445	435
Asset renewal	33,972	18,443	22,579	22,482	20,643
Asset expansion	7,593	1,625	920	894	890
Asset upgrade	5,576	4,433	10,090	9,095	6,773
Total capital works expenditure	48,953	25,706	33,964	32,916	28,741

Statement of Human Resources

For the four years ending 30 June 2021

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2016/17	2017/18	2018/19	2019/20	2020/21
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	60,580	63,126	64,398	65,588	67,217
Employee costs - capital	450	450	450	450	450
Total staff expenditure	61,030	63,576	64,848	66,038	67,667
	EFT	EFT	EFT	EFT	EFT
Staff numbers					
Employees - expensed	620.91	639.55	636.14	632.03	631.87
Employees - capitalised (estimated)	3.50	3.50	3.50	3.50	3.50
Total staff numbers	624.41	643.05	639.64	635.53	635.37

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

Other Information

For the four years ending 30 June 2021

Summary of Planned Capital Works Expenditure

	Asset Expenditure Types					Funding Sources				
	Total \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	New \$'000	Total \$'000	Revenue \$'000	Government Grants \$'000	Community Contributions/ Sale Proceed \$'000	Reserves \$'000
Year 1 (2017/2018)										
Infrastructure										
Roads, Streets, Bridges	6,856	5,701	775	260	120	6,856	5,942	884	-	30
Drainage	550	200	100	250	-	550	350	-	-	200
Parks and Gardens	5,353	2,705	1,283	830	535	5,353	1,618	100	70	3,565
Playgrounds	522	392	130	-	-	522	-	-	-	522
Total Infrastructure	13,281	8,998	2,288	1,340	655	13,281	7,910	984	70	4,317
Property										
Freehold Buildings *	5,687	3,212	1,655	270	550	5,687	3,798	250	80	1,559
Total Property	5,687	3,212	1,655	270	550	5,687	3,798	250	80	1,559
Plant and Equipment										
Motor Vehicles	5,293	5,293	-	-	-	5,293	-	-	1,353	3,940
Plant and Equipment	595	355	240	-	-	595	575	-	20	-
Furniture and Fittings	335	335	-	-	-	335	335	-	-	-
Total Plant and Equipment	6,223	5,983	240	-	-	6,223	910	-	1,373	3,940
Intangible Assets										
Intangible Assets	500	250	250	-	-	500	500	-	-	-
Total Intangible Assets	500	250	250	-	-	500	500	-	-	-
Other Assets										
Art Collection	15	-	-	15	-	15	15	-	-	-
Total Other Assets	15	-	-	15	-	15	15	-	-	-
Total 2017/2018 Capital Works Expenditure	25,706	18,443	4,433	1,625	1,205	25,706	13,133	1,234	1,523	9,816

	Asset Expenditure Types					Funding Sources				
	Total \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	New \$'000	Total \$'000	Revenue \$'000	Government Grants \$'000	Community Contributions/ Sale Proceed \$'000	Reserves \$'000
Year 2 (2018/2019)										
Infrastructure										
Roads, Streets, Bridges	5,813	4,768	675	370	-	5,813	5,366	447	-	-
Drainage	390	250	140	-	-	390	-	-	-	390
Parks and Gardens	4,620	2,905	1,160	280	275	4,620	1,979	-	50	2,591
Playgrounds	565	370	80	115	-	565	115	-	-	450
Total Infrastructure	11,388	8,293	2,055	765	275	11,388	7,460	447	50	3,431
Property										
Freehold Buildings	14,214	6,449	7,545	120	100	14,214	3,364	-	-	10,850
Total Property	14,214	6,449	7,545	120	100	14,214	3,364	-	-	10,850
Plant and Equipment										
Motor Vehicles	6,450	6,450	-	-	-	6,450	-	-	1,351	5,099
Plant and Equipment	1,042	802	240	-	-	1,042	942	-	-	100
Furniture and Fittings	335	335	-	-	-	335	335	-	-	-
Total Plant and Equipment	7,827	7,587	240	-	-	7,827	1,277	-	1,351	5,199
Intangible Assets										
Intangible Assets	500	250	250	-	-	500	500	-	-	-
Total Intangible Assets	500	250	250	-	-	500	500	-	-	-
Other Assets										
Art Collection	35	-	-	35	-	35	35	-	-	-
Total Other Assets	35	-	-	35	-	35	35	-	-	-
Total 2018/2019 Capital Works Expenditure	33,964	22,579	10,090	920	375	33,964	12,636	447	1,401	19,480

Other Information

For the four years ending 30 June 2021

Summary of Planned Capital Works Expenditure

	Asset Expenditure Types					Total \$'000	Revenue \$'000	Funding Sources		
	Total \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	New \$'000			Government Grants \$'000	Community Contributions/ Sale Proceed \$'000	Reserves \$'000
Year 3 (2019/2020)										
Infrastructure										
Roads, Streets, Bridges	5,952	5,288	585	79	-	5,952	5,320	447	-	185
Drainage	480	350	-	-	130	480	125	-	-	355
Parks and Gardens	4,295	2,405	1,075	700	115	4,295	1,216	-	50	3,029
Playgrounds	402	402	-	-	-	402	-	-	-	402
Total Infrastructure	11,129	8,445	1,660	779	245	11,129	6,661	447	50	3,971
Property										
Freehold Buildings	14,034	6,889	6,945	-	200	14,034	4,634	-	-	9,400
Total Property	14,034	6,889	6,945	-	200	14,034	4,634	-	-	9,400
Plant and Equipment										
Motor Vehicles	4,588	4,588	-	-	-	4,588	-	-	1,080	3,508
Plant and Equipment	2,215	1,975	240	-	-	2,215	950	-	-	1,265
Furniture and Fittings	335	335	-	-	-	335	335	-	-	-
Total Plant and Equipment	7,138	6,898	240	-	-	7,138	1,285	-	1,080	4,773
Intangible Assets										
Intangible Assets	500	250	250	-	-	500	500	-	-	-
Total Intangible Assets	500	250	250	-	-	500	500	-	-	-
Other Assets										
Art Collection	115	-	-	115	-	115	115	-	-	-
Total Other Assets	115	-	-	115	-	115	115	-	-	-
Total 2019/2020 Capital Works Expenditure	32,916	22,482	9,095	894	445	32,916	13,195	447	1,130	18,144
	Asset Expenditure Types					Total \$'000	Revenue \$'000	Funding Sources		
	Total \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	New \$'000			Government Grants \$'000	Community Contributions/ Sale Proceed \$'000	Reserves \$'000
Year 4 (2020/2021)										
Infrastructure										
Roads, Streets, Bridges	5,899	5,689	130	80	-	5,899	5,252	447	-	200
Drainage	500	250	140	-	110	500	390	-	-	110
Parks and Gardens	4,765	2,795	1,120	725	125	4,765	1,768	-	50	2,947
Playgrounds	400	400	-	-	-	400	-	-	-	400
Total Infrastructure	11,564	9,134	1,390	805	235	11,564	7,410	447	50	3,657
Property										
Freehold Land	25	25	-	-	-	25	-	-	25	-
Freehold Buildings	10,658	5,515	4,893	50	200	10,658	4,558	-	2,375	3,725
Total Property	10,683	5,540	4,893	50	200	10,683	4,558	-	2,400	3,725
Plant and Equipment										
Motor Vehicles	3,554	3,554	-	-	-	3,554	-	-	1,044	2,510
Plant and Equipment	2,070	1,830	240	-	-	2,070	970	-	-	1,100
Furniture and Fittings	335	335	-	-	-	335	335	-	-	-
Total Plant and Equipment	5,959	5,719	240	-	-	5,959	1,305	-	1,044	3,610
Intangible Assets										
Intangible Assets	500	250	250	-	-	500	500	-	-	-
Total Intangible Assets	500	250	250	-	-	500	500	-	-	-
Other Assets										
Art Collection	35	-	-	35	-	35	35	-	-	-
Total Other Assets	35	-	-	35	-	35	35	-	-	-
Total 2020/2021 Capital Works Expenditure	28,741	20,643	6,773	890	435	28,741	13,808	447	3,494	10,992

Note: * A grant of \$1.90m will be received in year 1 2017/2018 for Sherbourne road early learning hub. Only \$0.20m will be spent in year 1 2017/2018. The remaining \$1.70m will be transferred to the Strategic Property Reserve and will be spent in year 2 2018/2019 from this reserve.

Other Information (continued)

For the four years ending 30 June 2021

Summary of Planned Human Resources

Expenditure	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000
Core Corporate				
- Permanent Full Time	1,529	1,567	1,606	1,647
- Permanent Part Time	236	242	248	254
Total Core Corporate	1,765	1,809	1,854	1,901
Community Programs				
- Permanent Full Time	9,926	10,123	10,374	10,634
- Permanent Part Time	13,863	14,134	14,221	14,572
Total Community Programs	23,789	24,257	24,595	25,206
Corporate Services				
- Permanent Full Time	7,143	7,322	7,396	7,581
- Permanent Part Time	2,600	2,602	2,668	2,735
Total Corporate Services	9,743	9,924	10,064	10,316
City Development				
- Permanent Full Time	8,226	8,328	8,536	8,750
- Permanent Part Time	1,904	1,951	1,944	2,019
Total City Development	10,130	10,279	10,480	10,769
Assets and City Services				
- Permanent Full Time	16,360	16,769	17,188	17,618
- Permanent Part Time	250	261	273	234
Total Assets and City Services	16,610	17,030	17,461	17,852
Total Casuals and Other	1,539	1,549	1,584	1,623
Total Staff Expenditure	63,576	64,848	66,038	67,667

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

Other Information (continued)

For the four years ending 30 June 2021

Summary of Planned Human Resources

Staff Numbers	2017/18 EFT	2018/19 EFT	2019/20 EFT	2020/21 EFT
Core Corporate				
- Permanent Full Time	5.00	5.00	5.00	5.00
- Permanent Part Time	2.48	2.48	2.48	2.48
Total Core Corporate	7.48	7.48	7.48	7.48
Community Programs				
- Permanent Full Time	94.00	93.00	93.00	93.00
- Permanent Part Time	153.24	152.68	150.20	150.20
Total Community Programs	247.24	245.68	243.20	243.20
Corporate Services				
- Permanent Full Time	65.00	65.00	64.00	64.00
- Permanent Part Time	23.17	22.59	22.63	22.63
Total Corporate Services	88.17	87.59	86.63	86.63
City Development				
- Permanent Full Time	73.00	72.00	72.00	72.00
- Permanent Part Time	21.46	21.45	20.82	21.19
Total City Development	94.46	93.45	92.82	93.19
Assets and City Services				
- Permanent Full Time	189.00	189.00	189.00	189.00
- Permanent Part Time	2.18	2.18	2.18	1.65
Total Assets and City Services	191.18	191.18	191.18	190.65
Total Casuals and Other	14.52	14.26	14.22	14.22
Total Staff Numbers	643.05	639.64	635.53	635.37

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.
- Community Satisfaction Indices (CSI) measured by the State Government in its annual survey of Local Governments in Victoria.
- Key measures as part of the Local Government Performance Reporting Framework – these include indicators and measures of service performance, financial performance and sustainable capacity, along with a checklist of 24 governance and management requirements.

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.

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 under the *Local Government Amendment (Performance Reporting and Accountability) Act 2014*. This includes the requirement for Councils to report against the Local Government Performance Reporting Framework (LGPRF).

Banyule applies the 'Local Government Better Practice Guide 2016-17: Performance Reporting Framework Indicator Workbook', 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/ Budget
1.	*CSI – Recreational facilities (performance) (* Refer to the 'General Notes and Glossary of Terms for the Indicators')	
2.	Attendance at Council provided leisure centres	
3.	Percentage of people who feel they 'belong' in Banyule	
4.	CSI – Art centres and libraries (performance)	
5.	CSI – Community and cultural activities (performance)	
6.	Attendance at Banyule festival	
7.	Performance against People: Health and Wellbeing Action Plan (% actions completed on time)	
8.	CSI – Disadvantaged support services (performance)	
9.	*LGPRF - Aquatic facilities:	
10.	(a) Service standard (aquatic facilities are inspected by a qualified officer).	
11.	(b) Service cost (provision of aquatic facilities is undertaken in a cost-efficient manner)	
11.	(c) Utilisation (aquatic facilities are safe, accessible and well utilised) (* Refer to the 'General Notes and Glossary of Terms for the Indicators')	
12.	LGPRF - Food safety:	
12.	(a) Timeliness (Councils take action in response to food complaints in a timely manner)	
13.	(b) Service standard (food safety service is provided in accordance with legislative requirements)	
14.	(c) Service cost (food safety service is delivered in a cost-efficient manner)	
15.	(d) Health and safety (food safety service protects public health by preventing the sale of unsafe food)	




No.	Indicators	Council Plan/ Budget
16.	CSI - Family support services (performance)	
17.	CSI – Elderly support services (performance)	
18.	Key Ages and Stages: participation rate for 3.5 year visits to maximise positive outcomes for children in preparation for four year old kindergarten.	
19.	Unit rate cost to Council for delivered meals	
20.	Total number of delivered meals	
21.	Percentage of delivered meals recipients satisfied with the service (rating the service as excellent, very good or good)	
22.	Aged Care Regional Assessment Service – Timeliness – Referrals received from My Aged Care <i>accepted</i> on time – Referrals received from My Aged Care <i>actioned</i> on time	
	LGPRF - Maternal and Child Health:	
23.	(a) Satisfaction (clients satisfied with the MCH service)	
24.	(b) Service Standard (Councils enrol all infants in the MCH service)	
25.	(c) Service cost (MCH service is delivered in a cost-efficient manner)	
26.	(d) Participation (Councils promote healthy outcomes for children and their families)	
27.	Percentage of people who feel safe in Banyule	 
28.	Performance against Safer Banyule Action Plan (% actions completed on time)	
	LGPRF - Libraries:	
29.	(a) Utilisation (library services are well utilised)	
30.	(b) Resource standard (libraries have a high standard of resources)	
31.	(c) Service cost (delivery of library services is undertaken in a cost-efficient manner)	
32.	(d) Participation (library resources are free, accessible and well utilised)	
33.	Number of economic development events delivered in partnership with other organisations (e.g. neighbouring Councils, State and Federal Government, Regional Development organisations, traders associations, etc.)	 
34.	Participation level (attendance) at Council operated/ hosted economic development events	 
35.	CSI – Emergency and disaster management (performance)	 
36.	Completion of scheduled emergency management exercises as part of Council's Municipal Emergency Management Plan	



No.	Indicators	Council Plan/ Budget
37.	CSI – Environmental sustainability (performance)	
38.	Number of tree plantings (Council tree plantings in streets and parks)	
39.	Performance against Planet: Environmental Sustainability Action Plan (% actions completed on time)	
40.	Council's water use	
41.	CSI – The appearance of public areas (performance)	 
42.	Council's greenhouse gas emissions	
43.	CSI - Waste management (performance)	
44.	Percentage of 'consumer waste' diverted from landfill (i.e. excludes green waste)	
	LGPRF - Waste Collection:	
45.	(a) Satisfaction (users are satisfied with the waste collection system)	
46.	(b) Service standard (kerbside collection bins are collected as planned)	
47.	(c) Service cost (kerbside collection service is delivered in a cost-efficient manner)	
48.	(d) Waste diversion (amount of waste diverted from landfill is maximised)	
49.	Attendance at Council's Rethink Centre waste education programs	
50.	CSI – The condition of local streets and footpaths in your area (performance)	
51.	VLG infrastructure indicator: renewal ratio	
	LGPRF - Statutory Planning:	
52.	(a) Timeliness (Council planning application processing and decisions are carried out in a timely manner)	
53.	(b) Service Standard (planning application processing and decisions are in accordance with legislative requirements)	
54.	(c) Service cost (planning application processing and decisions are carried out in a cost-efficient manner)	
55.	(d) Decision making (planning application processing and decisions are consistent with the local planning scheme)	

No.	Indicators	Council Plan/ Budget
	LGPRF - Roads:	
56.	(a) Satisfaction of use (road users are satisfied with the sealed local road network)	
57.	(b) Condition (sealed local roads are maintained at the adopted condition standard)	
58.	(c) Service cost (renewal and maintenance of sealed local roads are undertaken in a cost-efficient manner)	
59.	(d) Satisfaction (sealed local road network is maintained and renewed to ensure that it is safe and efficient)	
60.	CSI – Council's general town planning policy (performance)	
61.	CSI – Business and community development and tourism (performance)	
62.	CSI – Planning and building permits (performance)	
63.	Number of businesses that are participating in special rates schemes	
64.	Number of promotional campaigns delivered in collaboration with Traders Associations	
	LGPRF – Animal management:	
65.	(a) Timeliness (Councils act in response to animal management related requests in a timely manner)	
66.	(b) Service standard (Councils register all animals in the municipality in accordance with the <i>Domestic Animals Act 1994</i>)	
67.	(c) Service cost (animal management service is delivered in a cost-efficient manner)	
68.	(d) Health and safety (animal management service protects the health and safety of animals, humans and the environment)	
69.	CSI – Parking facilities (performance)	
70.	CSI – Traffic management (performance)	
71.	Linear metres of shared paths/ trails renewed, upgraded and new.	
72.	CSI - Overall performance of Council	
73.	CSI - Customer service (performance)	
74.	Visits to website (based on number of sessions visits to the website covering one or more page views)	

No.	Indicators	Council Plan/ Budget
	LGPRF - Governance:	 
75.	(a) Transparency (Council decisions made at an ordinary or special meeting of Council, or at a meeting of a special committee consisting only of Councillors, in an open and transparent manner)	
76.	(b) Consultation and engagement (Council decisions made and implemented with community input)	
77.	(c) Attendance (Councillors represent the views of their constituents and allow decisions to take place by attending meetings)	
78.	(d) Service cost (Councils deliver their governance service in a cost-efficient manner)	
79.	(e) Satisfaction (Councils make and implement decisions in the best interests of the community)	
80.	CSI – Informing the community (performance)	 
81.	Number of Community nominations for Banyule volunteer awards to recognise the range and breadth of volunteering activity and contributions within the community.	
82.	CSI – Lobbying on behalf of the community (performance)	
83.	Average time taken to answer telephone call enquiries	
84.	Percentage of customer requests actioned within specified timeframes	
85.	Maintain full certification for all services to the most recent National/ International standards in Quality, Occupational Health & Safety, and Environmental Management.	
86.	Achievement of the budgeted result or better.	
87.	Percentage of projects in year 1 of 10 year Capital Works program completed on time.	
88.	LGPRF (Financial) – Operating position: Adjusted underlying result (an adjusted underlying surplus is generated in the ordinary course of business)	
	LGPRF (Financial) – Liquidity:	
89.	(a) Working capital (sufficient working capital is available to pay bills as and when they fall due)	
90.	(b) Unrestricted cash (sufficient cash that is free of restrictions is available to pay bills as and when they fall due)	

No.	Indicators	Council Plan/ Budget
	LGPRF (Financial) – Obligations:	
91.	(a) Loans and borrowings (level of interest bearing loans and borrowings is appropriate to the size and nature of Council's activities)	
92.	(b) Indebtedness (level of long term liabilities is appropriate to the size and nature of a Council's activities)	
93.	(c) Asset renewal (assets are renewed as planned)	
	LGPRF (Financial) – Stability:	
94.	(a) Rates concentration (revenue is generated from a range of sources)	
95.	(b) Rates effort (rating level is set based on the community's capacity to pay)	
	LGPRF (Financial) – Efficiency:	
96.	(a) Expenditure level (resources are used efficiently in the delivery of services)	
97.	(b) Revenue level (resources are used efficiently in the delivery of services)	
98.	(c) Workforce turnover (resources are used efficiently in the delivery of services)	
	LGPRF – Sustainable Capacity:	
99.	(a) Own-source revenue (revenue is generated from a range of sources in order to fund the delivery of Council services to the community)	
100.	(b) Recurrent grants (revenue is generated from a range of sources in order to fund the delivery of Council services to the community)	
101.	(c) Population (population is a key driver of a Council's ability to fund the delivery of services to the community)	
102.	(d) Disadvantage (disadvantage is a key driver of a Council's ability to fund the delivery of services to the community)	
103.	CSI – Enforcement of local laws (performance)	
104.	WorkCover premium as a percentage of payroll	
105.	Staff engagement (measured via Council's regular Alignment and Engagement Staff Survey)	
106.	Percentage of core IT systems availability	
	*LGPRF Governance and Management Checklist (GMC) - Community engagement:	 
107.	<ul style="list-style-type: none"> Community engagement policy (policy outlining Council's commitment to engaging with the community on matters of public interest) 	
108.	<ul style="list-style-type: none"> Community engagement guidelines (guidelines to assist staff to determine when and how to engage with the community) 	
	(* Refer to the 'General Notes and Glossary of Terms for the Indicators')	

No.	Indicators	Council Plan/ Budget
LGPRF GMC - Planning:		
109.	<ul style="list-style-type: none"> Strategic Resource Plan (plan under section 126 of the Act outlining the financial and non-financial resources required for at least the next 4 financial years) 	
110.	<ul style="list-style-type: none"> Annual budget (plan under section 130 of the Act setting out the services to be provided and initiatives to be undertaken over the next 12 months and the funding and other resources required) 	
111.	<ul style="list-style-type: none"> Asset management plans (plans that set out the asset maintenance and renewal needs for key infrastructure asset classes for at least the next 10 years) 	
112.	<ul style="list-style-type: none"> Rating strategy (strategy setting out the rating structure of Council to levy rates and charges) 	
113.	<ul style="list-style-type: none"> Risk policy (policy outlining Council's commitment and approach to minimising the risks to Council's operations) 	
114.	<ul style="list-style-type: none"> Fraud policy (policy outlining Council's commitment and approach to minimising the risk of fraud) 	
115.	<ul style="list-style-type: none"> Municipal emergency management plan (plan under section 20 of the Emergency Management Act 1986 for emergency prevention, response and recovery) 	
116.	<ul style="list-style-type: none"> Procurement policy (policy under section 186A of the <i>Local Government Act 1989</i> outlining the matters, practices and procedures that will apply to all purchases of goods, services and works) 	
117.	<ul style="list-style-type: none"> Business continuity plan (plan setting out the actions that will be taken to ensure that key services continue to operate in the event of a disaster) 	
118.	<ul style="list-style-type: none"> Disaster recovery plan (plan setting out the actions that will be undertaken to recover and restore business capability in the event of a disaster) 	
LGPRF GMC - Monitoring:		 
119.	<ul style="list-style-type: none"> Risk management framework (framework outlining Council's approach to managing risks to the Council's operations) 	
120.	<ul style="list-style-type: none"> Audit Committee (advisory committee of Council under section 139 of the Act whose role is to oversee the integrity of a Council's financial reporting, processes to manage risks to the Council's operations and for compliance with applicable legal, ethical, and regulatory requirements) 	
121.	<ul style="list-style-type: none"> Internal audit (independent accounting professionals engaged by the Council to provide analyses and recommendations aimed at improving Council's governance, risk and management controls) 	
122.	<ul style="list-style-type: none"> Performance reporting framework (a set of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 131 of the Act) 	

No.	Indicators	Council Plan/ Budget
LGPRF GMC – Reporting:		
123.	<ul style="list-style-type: none"> Council Plan reporting (report reviewing the performance of the Council against the Council Plan, including the results in relation to the strategic indicators, for the first six months of the financial year) 	
124.	<ul style="list-style-type: none"> Financial reporting (quarterly statements to Council under section 138 of the Act comparing budgeted revenue and expenditure with actual revenue and expenditure) 	
125.	<ul style="list-style-type: none"> Risk reporting (six-monthly reports of strategic risks to Council's operations, their likelihood and consequences of occurring and risk minimisation strategies) 	
126.	<ul style="list-style-type: none"> Performance reporting (six-monthly reports of indicators measuring results against financial and non- financial performance, including the performance indicators referred to in section 131 of the Act) 	
127.	<ul style="list-style-type: none"> Annual report (annual report under sections 131, 132 and 133 of the Act to the community containing a report of operations and audited financial and performance statements) 	
LGPRF GMC – Decision Making:		
128.	<ul style="list-style-type: none"> Councillor Code of Conduct (Code under section 76C of the Act setting out the conduct principles and the dispute resolution processes to be followed by Councillors) 	
129.	<ul style="list-style-type: none"> Delegations (a document setting out the powers, duties and functions of Council and the Chief Executive Officer that have been delegated to members of staff) 	
130.	<ul style="list-style-type: none"> Meeting procedures (a local law governing the conduct of meetings of Council and special committees) 	

General Notes and Glossary of Terms for the Indicators

- CSI – Community satisfaction indicators measured by the annual Community Satisfaction Survey for Local Governments, co-ordinated by Local Government Victoria, the Department of Environment, Land, Water and Planning (formerly Transport, Planning and Local Infrastructure)
- LGPRF – Local Government Performance Reporting Framework indicators
- LGPRF GMC – LGPRF Governance and Management Checklist
- The list of indicators included in the State Government's LGPRF is included in Council's Budget 2016/2017 document (and Budget 2017/2018). The results will be reported in Council's Annual Report, in line with the 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
<p>Business area: Health, Aged and Community Planning</p> <p>Provision of the following to support, protect and enhance the community's health and wellbeing:</p> <p>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.</p> <p>Health Services: Environmental Health - food safety enforcement & education and immunisation. Public Health - neighbourhood complaints (nuisance), Health Protection - tobacco, infection control, heatwave planning, prescribed accommodation, domestic wastewater management and public health emergency management.</p> <p>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, Municipal Public Health & Wellbeing Plan, Advocacy, support and planning on key social issues.</p>
<p>Business area: Leisure, Recreation and Cultural Services</p> <p>Provision of the following to the municipal community/population as a whole:</p> <p>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 and community buses for hire.</p> <p>Facility & Contract Management: The Centre Ivanhoe function centre, library services, leisure facilities including: Ivanhoe Golf Course, swimming pools including Watsonia Pool, WaterMarc and Macleod Recreation Centre.</p> <p>Banyule Leisure Facility Management: Ivanhoe Aquatic and Fitness Centre, Olympic Leisure Centre and Macleod Netball Stadium.</p>
<p>Business area: Youth and Family Services</p> <p>Provision of the following to families, children and youth:</p> <p>Youth & Family Strategic Management: Municipal Recovery Management, Banyule Child, Youth and Family Plan.</p> <p>Early Years: Child care centres, early childhood facilities management and capital works program, Early Years Networks facilitation, Kindergartens and Universal Access, Kindergarten Central Enrolment, and Maternal and Child Health Services.</p> <p>Youth & Community Partnerships: Jets Studios, Community Support and Resource, Youth Services, Banyule After Hours Youth Outreach Service (Link-U), Community Safety (including Graffiti Management), Community Liaison, Community Building (formerly Metro Access), Community Development Grants, Employment Programs, Trust Management, Volunteer Recognition Awards, Place Management – Project 3081.</p>

Appendix B - Our Activities and Services (continued)

Strategic Objective 2: Planet - Environmental sustainability

Business area: Transport, Sustainability and Municipal Laws – 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 & Strategy and supporting plans, energy and water efficiency, environmental stewardship education and publications, Wildlife Corridor Program, State of the Environment reporting, maintaining Environmental Management System (in accordance with ISO14001), Significant Tree Register, Banyule Environment Advisory Committee (BEAC).

Business area: Parks and Gardens

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

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

Horticulture: Design, construction and maintenance of playgrounds, sports fields, irrigation, landscape, park assets, garden beds, paths, (includes weed control and council nursery operations).

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

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

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

Business area: Operations - Waste Management and Cleansing

Provision of the following to municipal households:

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.

Appendix B - Our Activities and Services (continued)

Strategic Objective 3: Place - Great places and spaces

Business area: Capital Projects

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

Capital Works management and reporting, project management and contract supervision for building works projects, and major civil and building works, road resurfacing, pedestrian trail maintenance, bike path maintenance, roads construction and reconstruction projects, scheduled building maintenance, unscheduled building maintenance, air conditioning maintenance, vandalism repairs and graffiti removal from council buildings

Business area: Assets and Infrastructure

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, strategic drainage maintenance, Asset Management plans, asset inspection and protection, Memorandum of consents and road infrastructure asset protection.

Infrastructure Maintenance: Footpath maintenance, kerb and channel maintenance, sign repair/replacement, street furniture repair/replacement, guardrail maintenance, road patching, drainage repair, unsealed road maintenance, traffic counters, line marking, Road Management Plan implementation, pedestrian bridge maintenance, supervision of new sub-divisions and supervision of unit developments.

Business area: Urban 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.

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

Strategic Planning: Planning Scheme Amendments, Neighbourhood Character & Activity Centre Planning, Heritage Planning for Planning Scheme, creating and reviewing place based policies, strategies and guidelines.

Business area: Transport, Sustainability and Municipal Laws –Municipal Laws, Transport & Development Engineering, Transport Advocacy

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

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

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

Transport and Development Engineering: Transport, engineering design, drainage and infrastructure approvals, sustainable transport, transport engineering and planning, drainage & developments engineering.

Transport Advocacy: Advocating to improve transport services and functions within the municipality.

Appendix B - Our Activities and Services (continued)

Strategic Objective 3: Place - Great places and spaces

Business area: Property and Economic Development

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

Valuations: Statutory property rating valuations.

Property Services: Property portfolio management including the management of commercial and residential leases, acquisition and disposition of property, discontinuances and associated sale of unused roads.

Strategic Property Projects: Strategic property developments including major projects involving Council land.

Land Information Systems: Geographical Information System facilitation and corporate property information maintenance.

Strategic Objective 4: Participation - Engagement And advocacy

Business area: Governance and Communication

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

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

Customer Service: Customer Service to community and internal units, management of Customer Service Centres, Organisational customer service standards, Customer request management and reporting, Receipting procedures.

Communications: Public relations and marketing, website and social media, media liaison, corporate communications plan, corporate identity, advertising, publications, promotion and events support.

Business area: Executive

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

Executive services.

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

Appendix B - Our Activities and Services (continued)

Strategic Objective 5: Performance – Efficiency and good governance

Business area: Operations – Plant & Fleet Management, and Emergency Management

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

Plant and Fleet Management: Workshop repairs, services for all council vehicles, contract and specification of fleet, ordering of new and replacement vehicles, trucks and heavy mobile plant.

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

Emergency Management: Co-ordination of Municipal Emergency Management.

Business area: Human Resources

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, workforce strategy, and workforce planning, employee counselling and referral service.

Business area: Finance & Procurement

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

Revenue collection, accounts receivable, accounts payable, payroll, procurement, management and financial reporting:

- Processing and collection of revenue
- Maintenance and analysis of rating data
- Administration of payroll and accounts payable
- Annual and strategic budget preparation
- Annual financial report preparation
- Procurement of goods and services
- Investment and debt management
- Financial reporting to external legislative bodies
- Financial management monitoring and analysis between budget and actual results
- Financial management internal support to business units and reporting
- Maintenance and integrity of the finance system.

Business area: Organisational Systems

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

Information Technology:

IT Operations: Customer request management, Maintenance of voice and data network, Availability of systems and applications.

IT Application Services: Secure, reliable and innovative services, Delivery of appropriate solutions, Enterprise Data Centre management, Leading edge business solutions utilising new and innovative technologies.

IT Infrastructure: Stable and innovative infrastructure, Efficient life cycle management of data, hardware and voice, Web solutions, Accessibility and mobility infrastructure solutions.

Records and Information Management: Management of correspondence, registering all inwards and outwards mail, Electronic Document Management, archiving and disposing of Council records, Mail and courier deliveries across all Council sites, Manage council files, Information Management, Training staff on using Electronic Document Management System.

Business Services: Organisational development support including Council Plan development, Best Value implementation, Corporate policy development and management, Business plan development, Corporate planning and reporting support, Organisational development support, Continuous improvement, certification program management and support.