



Banyule
CITY COUNCIL

Council Plan 2017-2021 (Year 2)

**Year 2 of Council's four year Council Plan, incorporating the
Strategic Resource Plan 2018-2022**

A Partnership between Council and Community

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

Note: Contact Page to be inserted - back cover

Mayor and Chief Executive Officer Overview

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

The Council Plan was developed through a collaborative process involving councillors, the organisation and the community. We thank all of the individuals and community groups who have contributed their knowledge and ideas throughout the year at various forums, workshops and advisory committee meetings, through surveys and at our community events and festivals. This is a vital part of our review process that ensures what we do meets community needs, remains relevant and responds to the changing circumstances and environment in which we live.

Banyule, like most of Melbourne, is in the midst of unprecedented growth which is predicted to continue over many decades. Urban density is increasing and this puts pressure on transport and public infrastructure, and all of the local facilities and services Council provides. Our way of life is rapidly changing too and this affects councils as they play such an integral part in people's daily lives. This all puts local governments under considerable strain.

As Victorian councils deal with successive years of reduced funding from rate capping and cost shifting while operating costs continue to rise, Banyule has had to become even more astute at finding efficiencies and savings. Increasing our advocacy efforts for external funding and identifying new sources of revenue are some of the ways we continue to provide more than 100 services and roll out a substantial \$160 million capital works program over the next four years.

As much as the future presents a host of challenges, our Council Plan ensures we are well placed to address these issues and take advantage of the opportunities that come with growth. To achieve this, we follow strategic objectives grouped into five themes: People, Planet, Place, Participation, and Performance.

People

Our range of services support the community at all life stages and ages. From providing Maternal and Child Health programs, preschools, childcare and youth services, to making Banyule an age-friendly place to live. Looking after people's health and wellbeing is paramount to our work in areas such as food safety, immunisation and general health. We are also focussed on addressing issues affecting the community and are implementing a range of plans and programs to tackle these, such as the Safer Banyule Plan 2017-2021, the Electronic Gaming Policy and Plan, and a Banyule Jobs Taskforce.

At the forefront of what we do is to create opportunities for people to be active and connected, whether it be transforming the Ivanhoe Civic Precinct, providing quality leisure facilities, holding festivals and activities that celebrate diversity and inclusion, or delivering more female-friendly change rooms at local sporting clubs.

Council also supports local businesses to thrive with a range of initiatives and workshops. We are committed to encouraging more social enterprises in Banyule and assisting disadvantaged people to find employment. Maintaining strong links with regional agencies and networks to attract investment and create jobs also remains a key focus area.

Planet

Council is committed to partnering with the community to protect and care for the natural environment for future generations. Enhancing wildlife corridors, improving biodiversity along our creeks, protecting trees from development and nurturing the urban forest are all greening Banyule. Providing education and working together is also key, with programs such as the Sustainable Homes and Communities inspiring environmental projects, and partnerships with local friends groups, schools and environmental organisations enhancing our bushlands.

There are also many initiatives we employ to reduce our footprint on the planet. Stormwater harvesting, warm season grass conversions and upgrading irrigation at our ovals are just some of the ways we are minimising our water use. We have significantly increased investment to improve our drainage system to better cope with intense rainfall events. You will see more and more solar panels on Council buildings and we are encouraging the community to join us through solar power programs.

Recycling has become a major issue for councils across Australia recently and Banyule continues to explore opportunities to minimise waste and encourage sustainability practices. Developing a new Waste Management Plan in partnership with the community will drive our goal to move towards zero waste.

Place

Central to our Council Plan is ensuring Banyule remains a great place to live, work and play. A major project is the redevelopment of the Ivanhoe Civic Precinct which will see a state-of-the-art Library and Cultural Hub scheduled to open in 2020. Our sporting facilities are being upgraded to meet growing demands, with female-friendly change rooms and sports field lighting key focus areas. Parks are being redeveloped with the community to ensure they offer facilities that local users want.

High-density development is rapidly occurring in our key activity areas of Heidelberg, Ivanhoe and Greensborough, which puts demands on infrastructure, services and local roads. To tackle this we are looking to implement a developer contribution to public infrastructure, encourage walking, cycling and public transport use, and improve parking management. Council is also invested in supporting local shopping precincts and employment areas to make them more competitive.

Participation

Making sure our diverse communities have a voice is reflected by our host of community represented advisory committees and Council's Inclusion, Access and Equity Framework. We have dedicated teams, from early years and environment, through to age-friendly, that work collaboratively with the community and local service providers to provide a range of support and opportunities.

We are increasing our engagement with the community to ensure they can participate in discussions and help shape the City. More and more projects can be found on our online engagement platform Shaping Banyule, while postal surveys and face-to-face consultations continue to provide vital community input.

Advocating to achieve the best outcomes for the community remains a key part of our work. The proposed North East Link looms large on Banyule and Council remains strongly opposed to the route chosen by the North East Link Authority and maintains its preference for corridor C. We are determined to see many complementary transport projects delivered with what will be Victorian's largest infrastructure project. We are also pursuing funding partnerships from other government bodies for the development of programs, services and

facilities, such as the Ivanhoe Library and Cultural Hub, Olympic Park, and shared trail improvements across the northern metropolitan region.

Performance

We are changing the way people deal with us and embracing technology to move to a more efficient, customer-centric approach, where requesting services can be done online at any time. We continue to look at ways to reduce costs and review our services to ensure they remain relevant and represent value for money for the community. We also continually monitor and report on what we do to ensure our long-term financial sustainability and to cope with a growing city and increased demand on our community assets and services.

Our budget surplus shows our commitment to responsible financial management and business planning. This is even more impressive when looking at the scope of our capital works programs we will deliver while we continue to pay off a significant amount of debt forecasted over the next four years.

Banyule continues to value transparency and accountability. We regularly review processes and procedures to ensure good governance and informed decision making. Within the organisation, there is a keen focus on innovation and equipping staff with the skills and technology to be more productive and efficient with our service delivery. We look forward to continuing to work in partnership with the community to realising our Council Plan.

Cr Mark Di Pasquale
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 129,000 residents from over 140 countries. A significant number of residents have European ancestry, and there is an increasing population of people with Asian and African ancestry. This diverse population brings a cultural richness to our community.

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

Banyule's main industries are health care, 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 Mark Di Pasquale

Mayor

Bakewell Ward Elected 2012 Current Term Expires 2020

Mayor 2017/2018

Deputy Mayor 2016/2017

Cr Wayne Phillips

Deputy Mayor

Beale Ward Elected 2005 Current Term Expires 2020

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

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

Cr Alison Champion (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 Tom Melican

Ibbott Ward Elected 2003 Current Term Expires 2020

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

Deputy Mayor 2007/2008, 2006/2007

Council Committees

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

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

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

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

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

The following committees are included in the Council Committees 2017/2018 list, as appointed on or after the Mayoral Election held on 22 November 2017:

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

Banyule Cemeteries Trust

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

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

Legislative Context

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

“Statutory requirements

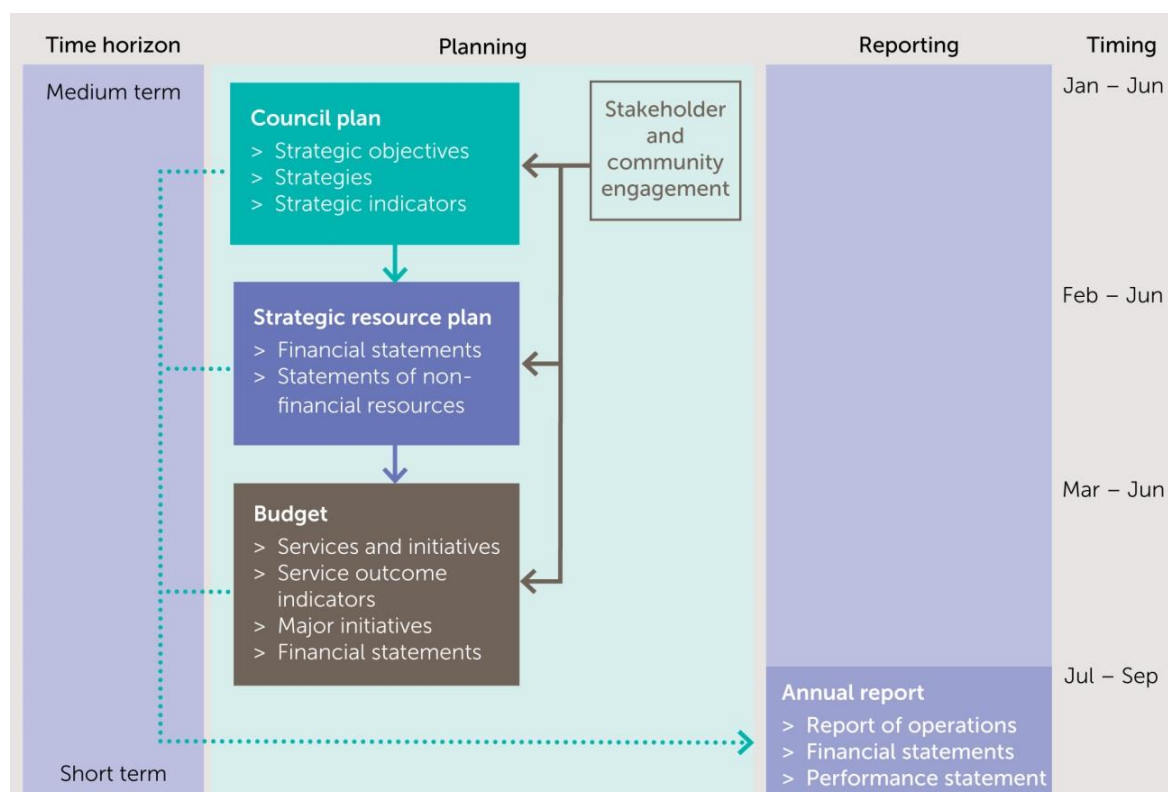
The Planning and Accountability Framework is found in part 6 of the Act and in the regulations. The legislation requires councils to prepare the following documents:

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

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

Planning and Accountability Framework

Figure 1 – Planning and Accountability Framework



Note: The information above is sourced from the 'Local Government Better Practice Guide: Planning and Reporting 2017-18, Department of Environment, Land, Water and Planning, Local Government Victoria

Council Plan Framework

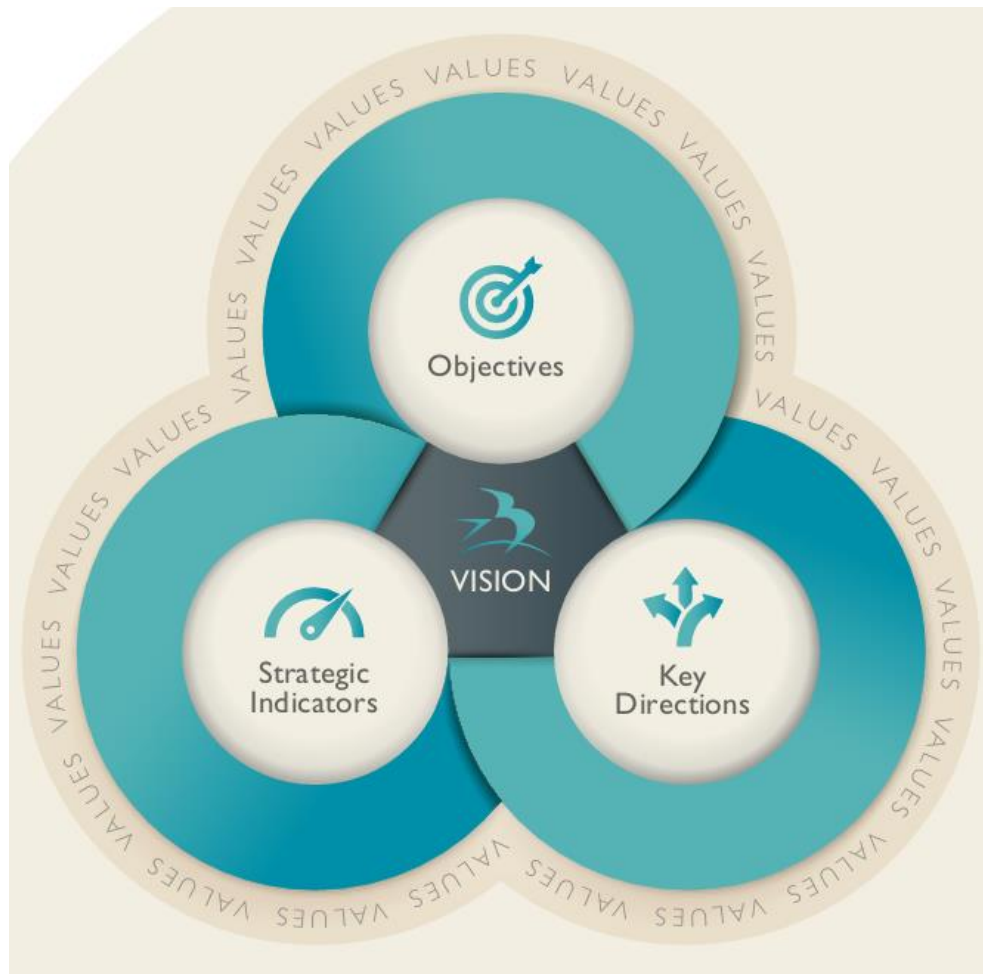
The purpose of Banyule's Council Plan 2017-2021 is to set the strategic direction for Council over the next four years. It outlines priorities and helps guide the services that we provide to the community, and it sets the policy platform for Council. The Council Plan is informed by and used by Councillors,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

The Council Plan's focus is on:

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

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

Our Council Plan 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 2018/2019, to deliver on our objectives over the term of this plan. The list of initiatives is comprehensive, captures what Council does for its community, and is reviewed on an annual basis.
- **Strategic indicators:** These indicators measure achievements against our objectives over a four-year period. Banyule's set of Strategic Indicators is detailed in Appendix A, together with further information about the Local Government Performance Reporting Framework.
- **Supporting Policies, Strategies and Plans:** Each of our strategic objectives is underpinned by a range of current supporting policies, strategies and plans. Our key documents informing the Council Plan are continuously reviewed to ensure relevance and responsiveness to community needs and industry best practice.

Strategic Resource Plan

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

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

Our Linkage between Council Plan and Budget

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

Service Delivery – A full listing of the services resourced through the Budget 2018/2019 is contained in 'Appendix B – Our Activities and Services' to this Council Plan. This is the main stay of our work for the community. We provide our services in line with national and international standards of quality, efficiency and effectiveness.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Our approach to measuring performance is detailed in Appendix A - Strategic Indicators. Additionally, over the past 12 months Banyule has been working to strengthen our links to the Victorian Public Health and Wellbeing Outcomes Framework and will continue to undertake and consolidate this work throughout 2018.

Relationship with the Banyule Planning Scheme (BPS)

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

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

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

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

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

These factors are integrated into the decisions Council makes. We ensure that action is taken on the key areas that make a difference in the long (and short term) to people's health and wellbeing, and in particular the 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.

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

Much of the information utilised for the development of the Council Plan 2017-2021 remains current for the development of Year 2 of the Council Plan. Therefore, what we focused on this year, was the need to provide our community with an opportunity to let us know how they think we progressed on delivering against our Year 1 commitments and what we might need to consider for the year ahead.

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

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

Summary of our approach:

Council Plan 2017-2021

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

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

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

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

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

Council Plan 2017-2021 (Year 2)

From November 2017 to February 2018, we engaged with the community via face to face consultation at ward based Movies on the Move and online via Shaping Banyule

Throughout the Year 2 specific consultation and engagement process for the Council Plan over 320 individuals provided feedback. This is in addition to the 1,191 individuals who participated in the Year 1 consultations that this plan builds on. Collectively this totals over 1,511 individuals participating in the consultation and engagement process.

In addition, Councillors and Council staff continued Budget discussions and planning work during October 2017-February 2018. This included consideration of key emerging issues, priorities and resource requirements to enable continued implementation of the Council Plan.

Shared Priorities for our Future

We received some fantastic feedback about delivery of Year 1 outcomes across our five strategic objectives and about how we can keep Banyule a great place to live, work and play into the future. Below are some of the priorities that continued to be mentioned across all of our engagement.

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

In your words

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

In the consultation findings, 97% of participants stated that they felt Council was 'well on track' through to 'extremely well on track' for delivering outcomes for our community.

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

What you said:

"I am very happy with how Banyule has taken shape, particularly over the last 24 months. A vision appears to be getting implemented effectively."

Feedback from community member

Further consultation

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

People

OBJECTIVE:

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

Policy Context

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

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

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

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

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

KEY DIRECTIONS FOR ACHIEVING OUR PEOPLE OBJECTIVE:

1.1 Support and promote health and wellbeing

Our focus areas

We will:

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

What you said:

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

Feedback from community member

Key Initiatives

- Continue to work in partnership with the state government to leverage opportunities for investment and development projects which create opportunities for girls and women in Banyule, including:
 - Develop female friendly change rooms at Willinda Park, Petrie Park, Montmorency North Oval Pavilion, AK Lines Reserve and Warringal Park Reserve
 - Finalise renovations at Elder Street Reserve (Soccer) and Gabonia Avenue Reserve.
- Implement the Playspace plan (a component of our Public Open Space Plan) to provide appropriate play spaces for our community, including:
 - Finalise detailed plans and commence construction for the path network and proposed amenities at Kalparrin Gardens
 - Continue the delivery of a regional playspace at Anthony Beale Reserve
 - Deliver improvement works to refresh our local park facilities across the municipality, including: Possum Hollow Playspace, Malahang Reserve, Macleod Park, Ramu Reserve, Burgundy and Powlett Street Reserves, Johnson Reserve, and Olympic Park
 - Continue the playground replacement program, redeveloping playgrounds to provide a variety of experiences in local parks across Banyule.

- Provide affordable recreation opportunities through our libraries, community halls, parks, community hubs and leisure centres.
 - Commence construction of the Ivanhoe Library and Cultural 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.
- Support North East Healthy Communities (previously known as North East Primary Care Partnership), in particular on their two priority initiatives: healthy ageing and addressing the consumption of sugary drinks.
- Work in partnership with the National Disability Insurance Scheme (NDIS) Local Area Coordination service and neighbouring Councils on initiatives that increase the inclusion of people with a disability in community life.
- Support Neighbourhood Houses to provide community and education programs.
- Implement the Recreation Plan for 2017-2021, to achieve the following goals:
 - Facilities - Our community has equitable access to multipurpose, inclusive, accessible and sustainable facilities
 - Communication and Education - Our community knows and is aware of opportunities and feels supported in the delivery of recreation
 - Informal Opportunities - Our community can access and participate in diverse activities that enhance their wellbeing
 - Participation and Partnerships - Our community is actively involved and has a strong and connected sense of belonging.
- Participate on the La Trobe Sports Park Indoor Stadium Steering Committee to ensure ongoing access to the facility for the Banyule Community.
- Support community groups with community grants and access to buildings.
- Continue to implement the new Domestic Animal Management Plan 2017-2021, including:
 - Promote and encourage responsible pet ownership
 - Encourage registration and identification of dogs and cats
 - Reduce potential for dogs and cats to create a nuisance.

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

Our focus areas

We will:

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

Key Initiatives

- Continue strategic planning work to outline Council's priorities and direction in relation to making Banyule an Age-friendly place to live.
- Maintain Council's membership to the World Health Organisation's Global Network of Age-friendly Cities and support the Victorian Age-friendly Declaration.
- Increase opportunities for older adults to participate in services and programs in Banyule.
- Prepare, implement and reorientate Council's aged services in response to the National Aged Care Reforms to ensure services are sustainable and best meeting the needs of the community.
- Deliver innovative activities, programs and support that assist in the development and emerging needs of young people and the community.
- Deliver and implement Banyule's Youth Plan 2018-2021.
- Plan and deliver sustainable aged and disability 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.
- Promote positive wellbeing and social connectedness for young people, including:
 - Delivering a range of accessible, inclusive, unstructured recreational opportunities
 - Maintaining and delivering supported referral to vulnerable young people, their families and carers.

1.3 Support a connected, inclusive and involved community

What you said:

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

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

Feedback from community members

Our focus areas

We will:

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

Key Initiatives

- Maintain active community engagement programs 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 2018
 - Council participation in 2019 Midsumma events including the Gay and Lesbian Pride March
 - Cultural Diversity Week in March 2019
 - International Day Against Homophobia and Transphobia in May 2019
 - A smoking ceremony and flag raising to mark Sorry Day in May 2019
 - Aboriginal and Torres Strait Islander culture during National Reconciliation Week 2019.
- Co-ordinate and deliver the annual volunteer awards and celebration function.
- Support Barrbunin Beek, our local Aboriginal and Torres Strait Islander gathering space (reported under ATSI annual Plan actions).
- Maintain Council's 'Rainbow Tick' accreditation for Banyule's Aged Services to support people who identify with the LGBTI community to feel welcome, confident and safe to access aged and disability services.
- Support the Banyule Culturally and Linguistically Diverse (CALD) community by creating strategic opportunities, developing community links, developing programs and providing individual support or referral as identified.

- Provide safe and supportive social opportunities for LGBTI young people and promote positive gender and sexual diversity through advocacy, information provision and celebration.

What you said:

“Feels like Banyule must have a great community.”

Feedback from community member

1.4 Develop and promote safety and resilience in our community

Our focus areas

We will:

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

Key Initiatives

- Review and continue to implement the Preventing Violence Against Women Strategy.
- Implement the revitalised 4 year Safer Banyule Plan 2017–2021.
- Implement traffic and road safety improvements, including:
 - Commence design and construction of improved children’s crossings at Sharpes Road, Watsonia and Russell Street, Ivanhoe
 - Traffic speed and volume control measures at selected locations including; Yando Street, Greensborough; Broadlea Crescent, Viewbank, and Haig Street, Heidelberg Heights
 - Localised traffic infrastructure treatments including improvements at Henry Street near Louis Street, Greensborough and at Marshall Street, Ivanhoe.
- 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.
- Continue to implement 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.
- 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 Emergency Management 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.
- Complete and implement 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 member

Our focus areas

We will:

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

Key Initiatives

- Develop and implement opportunities to celebrate and preserve Council's cultural and heritage assets – indigenous, cultural and environmental.
- 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 an extensive program of exhibitions and events at Hatch Contemporary Arts Space to promote local arts and culture and provide valuable opportunities for the Banyule Arts community
- Explore opportunities for program development by holding an annual networking event with the Yarra Plenty Regional Library, Shop 48, Banyule's Neighbourhood Houses and Banyule U3A.
- Implement the Arts and Culture Strategic Plan 2017-2021, evaluate cultural outcomes and develop the 2019/20 action plan.

1.6 Stimulate business, employment and investment opportunities

What you said:

"There is always opportunity to improve technology and invest in local businesses."

Feedback from community member

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 a 'peoples choice' Banyule Business Awards program.
- Continue to explore opportunities for augmenting Council's role in the labour market (employment).
- Strengthen Council's business focussed social media presence and achieve elevated engagement.
- Maintain strong links with the Banyule Nillumbik Local Learning and Employment Network (BNLLEN).
- Maintain strong links through Council's membership with regional economic development agency NorthLink.
- Participate in and support regional activities including the Food and Beverage and Investment and Attraction projects within the Northern Region of Melbourne.
- Evaluate the success of Council's first Structured Workplace Learning placement facilitated via the Banyule Nillumbik Learning and Employment Network.
- Pursue opportunities for Council traineeships for people with a disability.
- Assist in facilitating a range of environmentally focussed employment opportunities, for students involved in work placement programs as part of their education.
- Provide targeted programs that contribute to employment pathways, personal skill development and general wellbeing of young people.

STRATEGIC INDICATORS

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

SUPPORTING PLANS

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

- Banyule People: Health and Wellbeing Framework
- Banyule Arts and Culture Strategic Plan
- Banyule Recreation Plan
- Banyule Emergency Management Plan
- Safer Banyule Plan
- Banyule Older Adults Strategic Plan
- Banyule Child, Youth and Family Plan
- Banyule Heritage Places Study
- Banyule Art Collection Policy
- Banyule Library Redevelopment Study
- Banyule Public Art Strategy
- Banyule Youth 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
- Banyule Grants Program Policy
- Domestic Animal Management Plan.

Planet

OBJECTIVE:

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

Policy Context

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

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

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

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

KEY DIRECTIONS FOR ACHIEVING OUR PLANET OBJECTIVE:

2.1 Protect and enhance our natural environment

What you said:

“The creeks and waterways need to be consistently monitored for environmental sustainability.....have water information for users of the bike tracks to help residents understand how they can assist”

Feedback from community member

Our focus areas

We will:

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

Key Initiatives

- Finalise the development of the Biodiversity Plan for 2018-2021, and commence implementation, 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
 - Complete the bushland reserve site management plans for Marigolds Bush Reserve, Yallambie, and Anthony Beale Bush reserve, Eltham North
 - Implement the Ryans Road Conservation Reserve management plan
 - Biodiversity initiatives for priority bushland reserve management plans
 - Wildlife Corridor Program initiatives such as: Gardens for Wildlife, the buy one get one free plant program, school and resident education program, and planting days.
- Work with our La Trobe Employment Cluster partners and stakeholders to improve biodiversity 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
 - Investigating and planning for opportunities to connect corridors via planting within streetscapes and private realm.
- 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 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 subsurface drainage system and renew the existing irrigation system at De Winton Park
 - Plan and design a new subsurface drainage system and renewed irrigation system at Gabonia Avenue Reserve (soccer ground)
 - Upgrade irrigation controllers across the municipality.
- Continue design work for the next Stormwater Harvesting project (Olympic Park) 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: Improve the capacity of the drainage network around Brixton Avenue, Eltham North, and the Lower Plenty drain catchment
 - Minor drainage works including minor pipe augmentations and associated pit improvements to address localised drainage issues
 - Drainage hot spots including pit replacements and modifications to improve stormwater capture.
- Implement the stormwater harvesting community engagement program.

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

What you said:

"I hope that Council is working to make all Council owned buildings more energy efficient and to make green energy sources more prominent."

Feedback from community member

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.

- Finalise the development of Council's Energy Plan for 2018-2021, and commence implementation, 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 environmental sustainable design (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.
- Develop 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

- Complete the development of a new Waste Management Plan with a view to move towards zero waste.
- Develop business cases for:
 - The introduction of a food organics/ green organics service
 - The introduction of public place recycling
 - Improvements at the Waste Transfer Station to increase the recycling offer.
- Continue to deliver Council's current best practice waste management services.

- Implement improvement plans for waste related services, including:
 - Introduction of technology to continue to improve service efficiency
 - Kerbside collection services
 - Waste Recovery Centre
 - Dumped Rubbish and Litter Strategic Plan.
- Continue to manage Council's significant recycling services, seeking further opportunities for diversion from the waste stream.
- Continue to implement waste avoidance and resource recovery programs to residents, schools and community groups.
- Increase Waste Education Service participation at major Banyule festivals and events.
- Promote 'onsite at-source' green and food waste avoidance solutions to the community, including: worm farms, compost bins, and emerging waste reduction technologies.

2.5 Be environmental stewards

What you said:

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

Feedback from community member

Our focus areas

We will:

2.5.1 Support and educate the community to protect, enhance and experience the environment, working together with local Friends groups and environmental organisations.

2.5.2 Manage recreation and open spaces in an environmentally sustainable way

Key Initiatives

- Continue stewardship programs that educate the community about environmental sustainability, including the 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 Management 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.
- Maintain an organisational wide environmental sustainability program, including Council's organisational EnviroReps, communication and targeted projects.

STRATEGIC INDICATORS

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

SUPPORTING PLANS

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

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

Place

OBJECTIVE:

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

Policy Context

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

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

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

“The Council Plan sets a strategic blueprint for the future and works toward a shared vision with the community. Banyule is blessed with its unique character and a treasured environment that we will continue to work hard to preserve while balancing the need to absorb a growing population and changing demographic. With all these pressures and challenges, we look to ensure our services, infrastructure and open spaces are adapting to the changing needs of our City and making the most of the opportunities.” Cr Craig Langdon

KEY DIRECTIONS FOR ACHIEVING OUR PLACE OBJECTIVE:

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

What you said:

“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 member

Our focus areas

We will:

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

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

Key Initiatives

- Uphold the principles as set out in Banyule's Neighbourhood Character Strategy and work with and advise new applicants on the best way in which to sensitively develop property in Banyule, including:
 - Improve communication to residents and developers in relation to neighbourhood character outcomes.
- Monitor the effectiveness of the Neighbourhood Residential Zone in the Banyule Planning Scheme and consider implications from any government review of this zone.
- 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:
 - Loyola Reserve
 - Glenauburn Reserve
 - Banyule Flats Reserve.
- 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 50 roads
 - Conduct line marking in conjunction with road re-sheets and design and consider opportunities to incorporate bicycle lane facilities to improve bicycle travel
 - Identify suitable locations for bicycle parking facilities to promote and 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 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 and national Clean Up Australia Day.
- Maintain and improve our existing Water Sensitive Urban Design (WSUD) assets through the implementation of a targeted maintenance program.

- Continue to implement the Public Toilet Plan.
- 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.
- 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.
- Implement investment attraction initiatives that position Banyule's business precincts as vibrant and competitive commercial centres.

3.4 Provide great public and open spaces

What you said:

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

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

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

Feedback from community members

Our focus areas

We will:

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

Key Initiatives

- Implement the renewed Open Space Plan, including:
 - Progress a planning scheme amendment for local parks to be included in a public land zone
 - Develop public realm plans for key activity centres, including Heidelberg, Greensborough and Ivanhoe.
- Manage Council’s open spaces, including:
 - Maintain fire hazards, traffic areas, road reserves, and ovals
 - Implement the Pedestrian Bridge Replacement program, including:
 - Complete the replacement of Banksia Street pedestrian bridge in partnership with neighbouring council
 - Commence the replacement of the Olympic Park bridge.
- Continue implementation of the Ford Park Masterplan to deliver a significant neighbourhood playspace.
- Encourage the responsible use of fenced dog parks at Malahang Reserve, Price Park, Malcolm Blair Reserve and Ford Park.
- 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)
 - Replacement of the Willinda Park Athletics Track synthetic surface
 - Bundoora Tennis Club court resurfacing
 - Karingal Drive Tennis Club court resurfacing design.
 - Ivanhoe Tennis Club court surface upgrade.

- 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:

"Connecting Darebin bike track to the main Yarra trail would be a great improvement"

Feedback from community member

Our focus areas

We will:

- 3.5.1 Deliver integrated transport solutions
- 3.5.2 Provide shared trails that help to link key public open spaces and community facilities
- 3.5.3 Encourage walking, cycling and public transport use
- 3.5.4 Improve parking management in and around activity areas.

Key Initiatives

- Implement the appropriate actions identified in the Banyule Integrated Transport Plan which:
 - 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), as part of integrated traffic management.
- 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 (NRTS) and the shared trail asset management plan, including:
 - Implement an advocacy plan for the priority projects in the NRTS in conjunction with regional partner councils
 - Develop detailed designs for future shared trail projects
 - Renew shared trail feeder paths
 - Deliver stage 1 upgrade of the Darebin Creek Trail from Banksia Street to Dougharty Road (taking account of the findings of the Cultural Heritage Assessment).
- Renew pathways in reserves and bushland.
- Complete the draft Walking Strategy in line with the International Charter for Walking and in consultation with the community.
- Implement travel behaviour change programs to improve walking, cycling and public transport use in priority areas, including:
 - Continue to implement the Green Travel Plan for Council's operations
 - Co-ordinate promotional events about Sustainable Transport to raise awareness and increase uptake, including Ride to Work, Ride to School, Walk to School.
- 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
- Substantial and Significant Tree Strategies
- Activity Centre Structure Plans
- Road Management Plan
- Streetscape plans
- Public Open Space Plan
- Urban Forest Strategic Plan
- Banyule Public Toilet Plan
- Banyule Economic Development Plan.
- La Trobe National Employment and Innovation Cluster Framework Plan

Participation

OBJECTIVE:

4. PARTICIPATION: ENGAGEMENT AND ADVOCACY –

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

Policy Context

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

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

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

“It’s great to see so many community initiatives and projects that are improving the quality of life for all those who call Banyule home. We do have some major challenges with population growth that we are working hard to address and our Council Plan ensures we keep a clear focus on improving services, libraries, parks, sporting facilities and achieving better environmental and social outcomes. Transport is the biggest issue we face and it is vital that the proposed North East Link completes the orbital ring-road and should not be built through Banyule. We also need immediate solutions for Rosanna Road. These are some of the key advocacy items that Council has on its agenda.” Cr Tom Melican

KEY DIRECTIONS FOR ACHIEVING OUR PARTICIPATION OBJECTIVE:

4.1 Engage meaningfully with our community and encourage participation

What you said:

*“I was impressed to have a focus group interview at our Japanese Playgroup last year, we felt that our views were valued and mattered to our community.”
Feedback from community member*

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

- 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).
- Review the current Community engagement policy and guidelines to continually improve our best practice approaches and ensure compliance with the revised Local Government Act.
- Implement the 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
 - YouthFest.
- Continue to implement Council's Inclusion, Access and Equity Framework (IAEF) and associated 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 and progress key advocacy priorities that represent community needs, including:
 - Ivanhoe Library and Cultural Hub – funding for construction.
 - North East Link
 - LXRA – Social Enterprise café as part of the Rosanna Station redevelopment.
 - Olympic Park Master Plan – funding for stage one works at Olympic Park.
 - Permanent Mandatory Heights for Ivanhoe – introduction of permanent height controls within the Ivanhoe Activity Centre
 - Northern Regional Trails Strategy – Partnership approach with 5 other councils seeking funding across the councils for trail improvements.
- Advocate and negotiate for the best outcomes for our community in response to the State Government's proposed North-East Link project, including:
 - Address the project's potential impacts on Banyule, how the route best fulfils its function as a ring road and implications on local traffic
 - Resolve the traffic problems on Rosanna Road
 - Pursue required complementary infrastructure projects such as:
 - Duplication of the Hurstbridge Railway Line, Transport Interchange at Greensborough, and improved bus services
 - Cycling corridors and increased shared trail opportunities
 - Pedestrian access upgrade to public transport.
- Consider key issues raised by Council's Advisory Committees to inform prioritised advocacy efforts.
- Advocate to other levels of government for funding towards the growing demand for playgroups in Banyule.

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

4.3 Communicate effectively with our community

What you said:

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

Our focus areas

We will:

4.3.1 Improve the reach, impact and responsiveness of our communications

4.3.2 Provide transparent and timely information about Council.

Key Initiatives

- Finalise the development of a new Communications Strategy incorporating a digital communications plan.
- Continue development of Council’s website and digital communications, including:
 - Council’s social media presence
 - Community Engagement through our web based portal ‘Shaping Banyule’.
- Further develop communication and promotion strategies for specific services and projects, including:
 - Improve marketing and promotion of programs and services that support Banyule in being an Age-friendly city
 - Improve communication of major projects, services and events to inform the community about what we are doing and how we are doing it.
- Communicate environmental achievements through internal and external publications and presentations.
- Continue to explore and utilise existing and emerging technologies to maximise the reach, impact and responsiveness of our communications.
- Investigate and identify agreed avenues, approaches and standards for recording and communicating consultation findings back to the community.



STRATEGIC INDICATORS

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

SUPPORTING PLANS

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

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

Performance

Strategic Resource Plan 2018-2022

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 program based on 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 2022 are indicated currently on the basis of a 2.25% rate increase for 2018/2019 and 2.00% for 2019/2020 to 2021/2022.

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

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

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

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

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

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

We update the Strategic Resource Plan annually.

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

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

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

KEY DIRECTIONS FOR ACHIEVING OUR PERFORMANCE OBJECTIVE:

5.1 Provide exceptional customer service

What you said:

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

Our focus areas

We will:

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

Key Initiatives

- Implement key initiatives identified in the organisation's Customer Focus Strategy 2017-2021, including:
 - Develop an updated and responsive service model including clearly defined service levels and timeframes
 - Review organisational customer service performance measures to assist in continual improvement of Council service
 - Develop and resource a framework to ensure increased frequency of customer service refresher training for all staff
 - Continue reviewing customer contact points and processes to ensure an efficient, responsible and timely service.
- Develop and launch Banyule's new 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 investigate options to consolidate landholdings to maximise revenue and asset reallocation.
- Progress a Development Contribution Plan (DCP) planning scheme amendment for Council's long-term plans for capital works, and secure resources and start operating the DCP after it has been approved by the Government.
- Ensure Activity Centre Car Parking Plans consider the feasibility of development contributions towards transport infrastructure and facilities.
- Finalise a Bellfield Masterplan.
- Deliver effective and efficient sales of other Council sites proved surplus to requirement.
- Review and develop a revitalised Human Resources Strategic Plan.
- Continue to review asset management plans, renewal priorities, intervention levels and development of asset work programs, to ensure levels of service are met for the following asset categories:
 - Road Network
 - Pathways
 - Bridges
 - Stormwater Drainage System
 - Open Space Assets
 - Open Space Pathways
 - Building Facilities.
- Continue Council's Service Development Review Program, a targeted review program to strengthen and assess service sustainability, including review of service provision, key needs and objectives, and delivery inputs such as consultation, benchmarking, and financial analysis.

- Co-ordinate data sources and performance reporting measures, to ensure evidence based decision making, including:
 - Review and develop key organisation performance measures
 - Report on the State Government's Local Government Performance Reporting Framework (LGPRF)
 - Produce, co-ordinate and promote use of, and access to, meaningful data to inform and enhance Council's planning and service delivery e.g. Resident profile and performance assessment, community surveys, organisational benchmarking.
- Undertake innovative projects to inform and improve the delivery of efficient, effective and accessible services for older people (eg Community Based Meals & Respite, and Support for carers programs).
- Implement key actions and recommendations from the Urban Planning Service Review, which incorporates Strategic Planning and Statutory Planning.
- Work together with other Northern Region Councils to actively pursue opportunities for aggregated collaborative procurement activities.

5.3 Provide responsible financial management and business planning

What you said:

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

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

Feedback from community members

Our focus areas

We will:

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

Key Initiatives

- Review and update Council's capital works infrastructure plan to ensure the ongoing strategic and sustainable management of Council's assets.
- Establish and implement a Sustainable Procurement model to capture the core Social, Economic and Environmental principles, including:
 - Update Procurement Guidelines, Templates and Contracts to factor sustainable policy requirements
 - Educate, monitor and report against best practice.
- Review opportunities for continuous improvement and automation of our core financial processes.
- 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 and capital works.
- Maintain performance reporting to provide transparency and simplification of information for our community.
- Continue to improve our corporate planning and reporting through better utilisation and development of systems and processes.
- Manage the service delivery contracts for Council's Major outsourced Leisure and Functions facilities, including: WaterMarc Banyule, The Centre Ivanhoe, Ivanhoe Golf Course, Chelsworth Park, Community Halls, and Macleod Recreation and Fitness Centre.
- Deliver the Nillumbik Immunisation Service in an efficient and effective manner within the budget.
- 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 member

Our focus areas

We will:

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

Key Initiatives

- Continue implementation, education and enforcement of our Local Law No.1, including a public awareness campaign.
- 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.
- Develop an Integrity Framework including:
 - Linked reporting to key integrity agencies
 - Procedures for mandatory reporting of suspected corruption
 - Update procedures for Protected Disclosure.

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.
- Finalise and implement 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.

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 the new Digital Transformation Strategy to enable Council to continue to respond in a rapidly changing ICT (information and communications technology) environment, including:
 - Target improvement of organisational systems as prioritised by the organisation's ICT Steering Committee
 - Develop innovative technologies to improve the customer experience when interacting with Council
 - Embrace a 'cloud first' approach to improve efficiency and effectiveness of resource allocation with a focus on continuous improvement
 - Maintain and provide a reliable and stable ICT environment to the organisation (eg. network access, and system and information security)
 - Continue to provide reliable and dependable ICT support to enable the organisation to deliver services to the community.
- Implement enhancements to the Electronic Document Records Management System (EDRMS) to provide resource efficiencies and improvements in information management practices.
- Continue to provide records and information management services that support the increase in electronic communication methods and the shift to a digital workforce.
- Maintain and enhance Council's Project Management Framework to improve consistency in project delivery across the organisation.
- Continue to provide a cost effective and environmental fleet, supported by an efficient and responsive fleet management team and workshop.
- Implement fleet management review actions to provide a sustainable, cost effective and safe fleet.
- 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 Banyule Management System and continuous improvement focus, incorporating quality, occupational health and safety, and environmental management standards.

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
- Strategic Resource Plan: Operating, Major Initiatives and Capital Works annual budgets
- Rating Strategy
- Debt Management Strategic Plan
- Banyule City Council Procurement Policy
- Banyule's Best Value Plus Program
- Annual Service Unit Plans
- Victorian Charter of Human Rights and Responsibilities (*Human Rights Charter Guidelines 2010*)
- Local Government Act 1989
- Human Resources Strategic Plan
- Digital Transformation Strategy
- Banyule City Council Enterprise Agreement
- Banyule Working Together Working Better Values and Staff Code of Conduct
- Banyule Corporate Communications Plan
- Councillor Code of Conduct
- Banyule Financial Sustainability Strategy.

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 2017* is set out below:

Employment Type (gender)	Executive EFT as %	Assets & City Services EFT as %	City Development EFT as %	Community Programs EFT as %	Corporate Services EFT as %	Total EFT as %
Full Time (Female)	20.00	13.20	22.95	31.63	41.43	26.06
Full Time (Male)	80.00	83.13	48.02	8.22	30.93	40.83
Part Time (Female)	-	1.33	20.89	48.27	22.97	25.84
Part Time (Male)	-	0.34	3.56	8.36	-	3.92
Casual (Female)	-	1.20	2.75	2.11	2.80	2.01
Casual (Male)	-	0.80	1.83	1.41	1.87	1.34
TOTAL	100.00	100.00	100.00	100.00	100.00	100.00

*Note: *Report based on data as at 1 July 2017, as reported in Banyule's Annual Report 2016/2017.*

The following table provides a projection for 2018/2019 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 2018/19 %	Part time Employees 2018/19 %	Casual Employees 2018/19 %	Male Employees 2018/19 %	Female Employees 2018/19 %
Grand Total	66.96	29.98	3.06	44.15	55.85
Core Corporate					
Executive and Planning	75.41	24.59	-	60.33	39.67
Total Core Corporate	75.41	24.59	-	60.33	39.67
Corporate Services					
Finance and Procurement	85.19	11.11	3.70	33.33	66.67
Human Resources	63.18	36.82	-	14.71	85.29
Organisational Systems	82.32	17.68	-	43.94	56.06
Governance & Communication	62.04	30.77	7.19	30.84	69.16
Total Corporate Services	74.74	22.00	3.26	33.29	66.71
Assets and City Services					
Operations	97.01	2.94	0.25	90.80	11.28
Delivery & Assets	94.70	5.30	-	73.48	26.52
Parks and Gardens	97.78	2.22	-	84.44	15.56
Total Assets and City Services	97.05	2.93	0.02	85.57	14.43
Community Programs					
Health and Aged Services	33.20	63.19	3.61	11.32	88.68
Leisure Recreation and Cultural Services	35.33	55.15	9.52	37.34	62.66
Youth and Family Services	46.65	48.85	4.50	5.56	94.44
Total Community Programs	39.00	55.77	5.23	14.61	85.39
City Development					
Property and Economic Development	81.23	18.77	-	48.74	51.26
Urban Planning and Building	76.84	22.71	0.45	46.85	53.15
Transport, Sustainability, and Municipal Laws	68.36	24.19	7.45	52.33	47.67
Total City Development	73.83	22.85	3.32	49.37	50.63

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 2018 to 30 June 2022. This plan is a key component of the Strategic Resource Plan (SRP) and provides the demonstrated financial stability, accountability and strategy to support our operations. This four-year projection outlines our financial strategies that support our service obligations; capital works aspirations and asset renewal objectives. Specifically to:

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

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

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

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

➤ **Rate Cap**

Each year the Minister for Local Government will set the rate cap that will specify the maximum increase in Councils' rates for the forthcoming financial year. The rate cap is set at 2.25% for the 2018/19 financial year and Council has projected 2.00% for the following 3 years of this Financial Plan. Rating levels have been set to balance the increasing asset renewal pressures faced by Council and the State Government rate capping legislation. To support this the plan also aims to focus on increases from alternate funding sources other than rates for major capital projects.

The assumption for the remaining revenue categories is 2.20% increase per year - in line with Consumer Price Index (CPI). In addition, Grant funding is based on confirmed funding levels, with the Victoria Grants Commission (VGC) payable to Council projected to reduce over the next few years to the minimum entitlement payable by the VGC.

➤ **Debt management**

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

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

➤ **Cash reserves and Cash balance**

One of Council's financial sustainability strategies is to evaluate its property portfolio and explore investment and development opportunities (i.e. to identify investment opportunities through strategic property acquisition, development & disposal, including surplus property to councils need). Funding these activities from the Strategic Property Reserve is a viable alternate source of revenue for Council's Capital Works Programs. Council will also continue to undertake critical appraisal of Council assets to ensure the best possible return on investment is being achieved for our community, matched with investment policy limits and the debt management strategic plan principles in place.

➤ **User Fees and Charges**

Fees and Charges are the second major source of revenue for Council, representing 19%. These fall into two categories - statutory fees and user fees. In this Financial Plan Council's strategy is to increase the revenue generated from user fees by greater than CPI – where possible greater than 3.00% in the total revenue generated from this source of funds. Council has discretion in setting these fees and has identified the importance to generating more revenue to cover cost increases from cost shifting, policy changes and other external influences out of Council's control.

➤ **Continuous Improvement and Prudent Management**

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

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

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

Council will continue to attract appropriate skills and be considered an employer of choice. Salaries and wages will increase in line with the agreed enterprise agreement with subsequent CPI growth in future years. Council's employee benefit expenditure

reflects the Enterprise Agreement at 2.20% for 2017/18, 2.10% for 2018/19, and 2.10% for 2019/20. Other expenditure categories are assumed at 2.20% CPI.

➤ **Capital Works & Initiatives**

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

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

- **Rate Capping** - Council is confident that it can continue to manage the rate increase within the rate cap over the next four years based on its financial scenario analysis. The rate cap was 2.50% in 2016/17 financial year and 2.00% in 2017/18. The rate cap for 2018/19 is 2.25%.
- **Capital Expenditure** – Under the rate capping environment capital expenditure is a continuous challenge for Council to meet its stewardship of the assets. The 2018-2022 Capital Works program has been prepared and will require funding of \$160m over the next four years.
- **Waste Disposal and recycling costs**– the costs associated with the disposal of waste into landfill and kerbside collection of household recyclable waste are impacted by the State Government land fill levy charges and the recent changes to China's recycling policy. Waste management plans will assist to better manage waste and educate within the municipality.
- **Costing shifting** - Local Government provides a service to the community on behalf of the State and Commonwealth Government. Over time the funds received by local governments have not increased in line with real cost increases. Examples of services that are subject to cost shifting include school crossing supervisors, library services and home and community care for aged residents. Council will closely monitor its services in these areas and advocate to ensure equity under the 'fair go rates system' rate cap environment.
- **Investment Income** – Domestic interest rates have been reducing over the past few years and are now at record low. The ability to generate enhanced returns is limited with the current investment portfolio. Alternate investment types will be considered to generate competitive returns under the current investment strategy.
- **Utility costs** – These costs continue to increase greater than CPI each year. Strategies, such as solar panels and efficient street lighting projects, continue to be effective to reduce usage.
- **Enterprise Agreement** - Negotiations throughout the year were effective to conclude on a fair and equitable outcome across all parties involved.
- **Financial sustainability** – An enhanced focus on asset renewal, upgrade, and service delivery to meet demand is challenging and utilising key financial sustainable ratios assist to monitor and highlight issues for appropriate discussion and decision making.

Financial position (continued)

The following pages present the Financial Plan for the four years from 1 July 2018 to 30 June 2022. The Financial Plan takes into account the strategic objectives and key directions (strategies) as specified in the Council Plan and expresses them in financial terms as briefly summarised in the individual financial statements and statement of Human Resources.

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

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

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

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

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

Commentary on the Comprehensive Income Statement for the Strategic Resource Plan

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

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

Commentary on the Balance Sheet for the Strategic Resource Plan

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

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

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

Financial position (continued)

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

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

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

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

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

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

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

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

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

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

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

Financial position (continued)

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

The Statement of Human Resources for the SRP sets out the anticipated dollar cost of employing Council's staff for the next four years. The statement also shows the number of Equivalent Full Time (EFT) staff employed in the 2018/2019 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 2022

	Forecast Actual 2017/18 \$'000	Budget 2018/19 \$'000	Strategic Resource Plan Projections		
			2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
Income					
Rates and charges	97,209	100,208	102,875	105,498	108,073
Grants - Operating	10,586	11,115	10,921	11,015	11,111
Grants - Capital	3,572	2,006	2,546	1,371	1,371
Statutory fees and fines	9,498	9,942	10,180	10,522	10,617
User fees and charges	21,125	18,658	18,762	19,154	19,571
Contributions income	4,476	3,734	3,224	3,234	3,446
Interest income	2,913	2,597	2,704	3,352	3,391
Rental income	2,002	2,518	2,750	2,767	2,850
Net gain on disposal of property, infrastructure, plant and equipment	353	355	270	261	288
Other income	289	508	509	516	530
Total income	152,023	151,641	154,741	157,690	161,248
Expenses					
Employee costs	62,220	66,976	68,692	70,271	71,556
Materials and services	42,817	39,865	39,338	41,623	41,034
Utility charges	4,734	4,545	4,675	4,938	5,109
Depreciation and amortisation	20,463	20,822	21,805	22,837	23,825
Borrowing costs	2,991	2,636	2,486	2,339	1,905
Donations expenditure	379	409	411	413	414
Contribution expense	8,806	8,902	6,632	6,737	6,844
Other expenses	2,383	2,279	2,306	2,349	2,392
Total expenses	144,793	146,434	146,345	151,507	153,079
Surplus for the year	7,230	5,207	8,396	6,183	8,169
Other comprehensive income					
Items that will not be reclassified to surplus or deficit in future periods					
Net asset revaluation increment	35,000	39,000	32,000	36,000	47,000
Total comprehensive result	42,230	44,207	40,396	42,183	55,169

Balance Sheet

For the four years ending 30 June 2022

	Forecast Actual 2017/18 \$'000	Budget 2018/19 \$'000	Strategic Resource Plan Projections		
			2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
Assets					
Current assets					
Cash and cash equivalents	21,753	18,006	21,980	22,334	22,038
Trade and other receivables	10,079	10,036	10,192	10,456	10,594
Other financial assets	87,015	72,391	88,285	89,701	88,528
Inventories	36	36	36	36	36
Other assets	1,128	1,128	1,128	1,128	1,128
Total current assets	120,011	101,597	121,621	123,655	122,324
Non-current assets					
Trade and other receivables	356	356	356	356	356
Investments in associates, joint arrangement and subsidiaries	3,412	3,412	3,412	3,412	3,412
Property, infrastructure, plant & equipment	1,515,315	1,575,367	1,593,717	1,633,296	1,680,420
Intangible assets	1,685	1,931	2,257	2,453	2,124
Total non-current assets	1,520,768	1,581,066	1,599,742	1,639,517	1,686,312
Total assets	1,640,779	1,682,663	1,721,363	1,763,172	1,808,636
Liabilities					
Current liabilities					
Trade and other payables	15,307	14,894	14,970	15,798	15,871
Trust funds and deposits	1,428	1,428	1,428	1,428	1,428
Provisions	14,769	15,219	15,680	16,150	16,629
Interest-bearing liabilities	2,360	2,233	1,672	10,257	939
Total current liabilities	33,864	33,774	33,750	43,633	34,867
Non-current liabilities					
Provisions	553	553	553	553	553
Trust funds and deposits	472	472	472	472	472
Interest-bearing liabilities	34,972	32,739	31,067	20,810	19,871
Total non-current liabilities	35,997	33,764	32,092	21,835	20,896
Total liabilities	69,861	67,538	65,842	65,468	55,763
Net assets	1,570,918	1,615,125	1,655,521	1,697,704	1,752,873
Equity					
Accumulated surplus	447,324	469,230	456,956	461,262	470,199
Reserves	1,123,594	1,145,895	1,198,565	1,236,442	1,282,674
Total equity	1,570,918	1,615,125	1,655,521	1,697,704	1,752,873

Statement of Changes in Equity
For the four years ending 30 June 2022

	Total	Accumulated	Revaluation	Other
	\$'000	Surplus	Reserve	Reserves
	\$'000	\$'000	\$'000	\$'000
2018 Forecast Actual				
Balance at beginning of the financial year	1,528,688	434,009	1,027,055	67,624
Surplus for the year	7,230	7,230	-	-
Net asset revaluation increment	35,000	-	35,000	-
Transfers to other reserves	-	(13,618)	-	13,618
Transfers from other reserves	-	19,703	-	(19,703)
Balance at end of the financial year	1,570,918	447,324	1,062,055	61,539
	-	-	-	-
2019 Budget				
Balance at beginning of the financial year	1,570,918	447,324	1,062,055	61,539
Surplus for the year	5,207	5,207	-	-
Net asset revaluation increment	39,000	-	39,000	-
Transfers to other reserves	-	(17,583)	-	17,583
Transfers from other reserves	-	34,282	-	(34,282)
Balance at end of the financial year	1,615,125	469,230	1,101,055	44,840
	-	-	-	-
2020				
Balance at beginning of the financial year	1,615,125	469,230	1,101,055	44,840
Surplus for the year	8,396	8,396	-	-
Net asset revaluation increment	32,000	-	32,000	-
Transfers to other reserves	-	(48,240)	-	48,240
Transfers from other reserves	-	27,570	-	(27,570)
Balance at end of the financial year	1,655,521	456,956	1,133,055	65,510
	-	-	-	-
2021				
Balance at beginning of the financial year	1,655,521	456,956	1,133,055	65,510
Surplus for the year	6,183	6,183	-	-
Net asset revaluation increment	36,000	-	36,000	-
Transfers to other reserves	-	(30,406)	-	30,406
Transfers from other reserves	-	28,529	-	(28,529)
Balance at end of the financial year	1,697,704	461,262	1,169,055	67,387
	-	-	-	-
2022				
Balance at beginning of the financial year	1,697,704	461,262	1,169,055	67,387
Surplus for the year	8,169	8,169	-	-
Net asset revaluation increment	47,000	-	47,000	-
Transfers to other reserves	-	(16,114)	-	16,114
Transfers from other reserves	-	16,882	-	(16,882)
Balance at end of the financial year	1,752,873	470,199	1,216,055	66,619

Statement of Cash Flows

For the four years ending 30 June 2022

	Forecast Actual 2017/18 \$'000	Budget 2018/19 \$'000	Strategic Resource Plan Projections		
	Inflows (Outflows)	Inflows (Outflows)	2019/20 \$'000 Inflows (Outflows)	2020/21 \$'000 Inflows (Outflows)	2021/22 \$'000 Inflows (Outflows)
Cash flows from operating activities					
Receipts:					
Rates and charges	97,764	100,118	102,795	105,419	107,996
Grants - operating	10,642	11,115	10,921	11,015	11,111
Grants - capital	3,572	2,006	2,546	1,371	1,371
Statutory fees and fines	9,375	9,844	10,128	10,447	10,596
User fees and charges	21,797	18,855	18,754	19,123	19,537
Contributions - monetary	4,489	3,734	3,224	3,234	3,446
Interest received	3,929	2,635	2,691	3,274	3,386
Rental income	1,992	2,512	2,748	2,767	2,849
Other receipts	289	508	509	516	530
Payments:					
Employee costs	(61,955)	(66,322)	(68,046)	(69,450)	(70,881)
Materials and services	(41,312)	(40,482)	(39,448)	(41,145)	(41,157)
Utility charges	(4,734)	(4,545)	(4,675)	(4,938)	(5,109)
Other payments	(11,568)	(11,588)	(9,349)	(9,500)	(9,651)
Net cash provided by operating activities	34,280	28,390	32,798	32,133	34,024
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(31,205)	(46,686)	(43,792)	(43,191)	(23,982)
Payments for intangible assets	(500)	(500)	(500)	(605)	(500)
Proceeds from sale of property, infrastructure, plant and equipment	1,714	5,421	36,081	17,444	1,151
Net (purchases)/redemption of financial assets	16,605	14,624	(15,894)	(1,416)	1,173
Net cash used in investing activities	(13,386)	(27,141)	(24,105)	(27,768)	(22,158)
Cash flows from financing activities					
Borrowing costs - interest	(3,003)	(2,636)	(2,486)	(2,339)	(1,905)
Repayment of borrowings	(15,211)	(2,360)	(2,233)	(1,672)	(10,257)
Net cash used in financing activities	(18,214)	(4,996)	(4,719)	(4,011)	(12,162)
Net increase/(decrease) in cash & cash equivalents	2,680	(3,747)	3,974	354	(296)
Cash and cash equivalents at the beginning of the financial year	19,073	21,753	18,006	21,980	22,334
Cash and cash equivalents at the end of the financial year	21,753	18,006	21,980	22,334	22,038

Statement of Capital Works

For the four years ending 30 June 2022

	Forecast Actual 2017/18 \$'000	Budget 2018/19 \$'000	Strategic Resource Plan Projections		
			2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
Infrastructure					
Roads, street and bridges	7,062	7,155	6,062	5,852	6,021
Drainage	1,175	1,090	1,290	1,790	1,790
Parks and gardens	5,028	6,562	7,538	5,968	5,575
Playground	455	565	445	430	770
Total infrastructure	13,720	15,372	15,335	14,040	14,156
Property					
Freehold land	3,145	1,000	-	-	-
Freehold buildings	7,482	21,191	21,354	23,412	3,905
Total property	10,627	22,191	21,354	23,412	3,905
Plant and equipment					
Motor vehicles	4,897	7,241	4,588	3,554	4,161
Plant and equipment	1,485	1,492	2,165	2,020	1,410
Furniture and fittings	325	235	235	235	235
Total plant and equipment	6,707	8,968	6,988	5,809	5,806
Other assets					
Art Collection	150	155	115	35	115
Total other assets	150	155	115	35	115
Intangible assets					
Software	500	500	500	500	500
Total intangible assets	500	500	500	500	500
Total capital works expenditure	31,704	47,186	44,292	43,796	24,482
Represented by:					
Asset renewal expenditure	20,218	28,344	26,942	21,763	18,514
Asset upgrade expenditure	4,150	17,074	15,300	8,773	4,343
Asset expansion expenditure	2,139	870	1,385	1,035	695
Asset new expenditure	5,197	898	665	12,225	930
Total capital works expenditure	31,704	47,186	44,292	43,796	24,482
Funding sources represented by:					
Revenue	14,268	13,189	14,354	14,031	15,246
Government grants	1,547	1,082	1,622	447	447
Community contributions & sale proceeds	2,375	2,766	1,201	13,094	1,301
Reserves	13,514	30,149	27,115	16,224	7,488
Total capital works expenditure	31,704	47,186	44,292	43,796	24,482

Statement of Human Resources

For the four years ending 30 June 2022

	Forecast Actual(*) 2017/18 \$'000	Budget 2018/19 \$'000	Strategic Resource Plan Projections		
			2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
Staff expenditure					
Employee costs - operating	62,220	66,976	68,692	70,271	71,556
Employee costs - capital	450	875	860	845	830
Total staff expenditure	62,670	67,851	69,552	71,116	72,386
	EFT	EFT	EFT	EFT	EFT
Staff numbers					
Employees - expensed	606.38	653.09	650.14	648.71	642.71
Employees – capitalised (estimated)	3.50	7.00	7.00	6.50	6.50
Total staff numbers	609.88	660.09	657.14	655.21	649.21

(*) Forecast Actual 2017/18 FTE excludes staff absenteeism due to work related injuries, maternity leave, and leave without pay.

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

Other Information

For the four years ending 30 June 2022

Summary of Planned Capital Works Expenditure

	Asset Expenditure Types					Funding Sources				
	Total \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	New \$'000	Total \$'000	Council Revenue \$'000	Government Grants \$'000	Community Contributions/ Sale Proceed \$'000	Council Reserves \$'000
Year 1 (2018/19)										
Infrastructure										
Roads, Streets, Bridges	7,155	5,621	969	360	205	7,155	5,543	522	30	1,060
Drainage	1,090	570	520	-	-	1,090	740	-	-	350
Parks and Gardens	6,562	4,086	2,013	120	343	6,562	1,460	110	235	4,757
Playgrounds	565	400	50	115	-	565	0	-	-	565
Total Infrastructure	15,372	10,677	3,552	595	548	15,372	7,743	632	265	6,732
Property										
Freehold Land	1,000	-	1,000	-	-	1,000	-	-	1,000	-
Freehold Buildings	21,191	8,739	11,982	120	350	21,191	3,664	450	80	16,997
Total Property	22,191	8,739	12,982	120	350	22,191	3,664	450	1,080	16,997
Plant and Equipment										
Motor Vehicles	7,241	7,241	-	-	-	7,241	-	-	1,421	5,820
Plant and Equipment	1,492	1,202	290	-	-	1,492	892	-	-	600
Furniture and Fittings	235	235	-	-	-	235	235	-	-	-
Total Plant and Equipment	8,968	8,678	290	-	-	8,968	1,127	-	1,421	6,420
Other Assets										
Art Collection	155	-	-	155	-	155	155	-	-	-
Total Other Assets	155	-	-	155	-	155	155	-	-	-
Intangible Assets										
Intangible Assets	500	250	250	-	-	500	500	-	-	-
Total Intangible Assets	500	250	250	-	-	500	500	-	-	-
Total 2018/2019 Capital Works Expenditure	47,186	28,344	17,074	870	898	47,186	13,189	1,082	2,766	30,149

	Asset Expenditure Types					Funding Sources				
	Total \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	New \$'000	Total \$'000	Council Revenue \$'000	Government Grants \$'000	Community Contributions/ Sale Proceed \$'000	Council Reserves \$'000
Year 2 (2019/20)										
Infrastructure										
Roads, Streets, Bridges	6,062	5,277	550	235	-	6,062	5,264	447	-	351
Drainage	1,290	640	650	-	-	1,290	765	-	-	525
Parks and Gardens	7,538	4,178	2,310	1,035	15	7,538	885	500	120	6,033
Playgrounds	445	445	-	-	-	445	-	-	-	445
Total Infrastructure	15,335	10,540	3,510	1,270	15	15,335	6,914	947	120	7,354
Property										
Freehold Buildings	21,354	9,504	11,200	-	650	21,354	5,690	675	-	14,989
Total Property	21,354	9,504	11,200	-	650	21,354	5,690	675	-	14,989
Plant and Equipment										
Motor Vehicles	4,588	4,588	-	-	-	4,588	-	-	1,081	3,507
Plant and Equipment	2,165	1,825	340	-	-	2,165	900	-	-	1,265
Furniture and Fittings	235	235	-	-	-	235	235	-	-	-
Total Plant and Equipment	6,988	6,648	340	-	-	6,988	1,135	-	1,081	4,772
Other Assets										
Art Collection	115	-	-	115	-	115	115	-	-	-
Total Other Assets	115	-	-	115	-	115	115	-	-	-
Intangible Assets										
Intangible Assets	500	250	250	-	-	500	500	-	-	-
Total Intangible Assets	500	250	250	-	-	500	500	-	-	-
Total 2019/2020 Capital Works Expenditure	44,292	26,942	15,300	1,385	665	44,292	14,354	1,622	1,201	27,115

Other Information

For the four years ending 30 June 2022

Summary of Planned Capital Works Expenditure

	Asset Expenditure Types					Funding Sources				
	Total \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	New \$'000	Total \$'000	Council Revenue \$'000	Government Grants \$'000	Community Contributions/ Sale Proceed \$'000	Council Reserves \$'000
Year 3 (2020/21)										
Infrastructure										
Roads, Streets, Bridges	5,852	5,422	330	100	-	5,852	5,205	447	-	200
Drainage	1,790	710	1,080	-	-	1,790	1,171	-	-	619
Parks and Gardens	5,968	3,563	1,495	785	125	5,968	653	-	50	5,265
Playgrounds	430	430	-	-	-	430	-	-	-	430
Total Infrastructure	14,040	10,125	2,905	885	125	14,040	7,029	447	50	6,514
Property										
Freehold Buildings	23,412	5,869	5,328	115	12,100	23,412	5,312	-	12,000	6,100
Total Property	23,412	5,869	5,328	115	12,100	23,412	5,312	-	12,000	6,100
Plant and Equipment										
Motor Vehicles	3,554	3,554	-	-	-	3,554	-	-	1,044	2,510
Plant and Equipment	2,020	1,730	290	-	-	2,020	920	-	-	1,100
Furniture and Fittings	235	235	-	-	-	235	235	-	-	-
Total Plant and Equipment	5,809	5,519	290	-	-	5,809	1,155	-	1,044	3,610
Other Assets										
Art Collection	35	-	-	35	-	35	35	-	-	-
Total Other Assets	35	-	-	35	-	35	35	-	-	-
Intangible Assets										
Intangible Assets	500	250	250	-	-	500	500	-	-	-
Total Intangible Assets	500	250	250	-	-	500	500	-	-	-
Total 2020/2021 Capital Works Expenditure	43,796	21,763	8,773	1,035	12,225	43,796	14,031	447	13,094	16,224

	Asset Expenditure Types					Funding Sources				
	Total \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	New \$'000	Total \$'000	Council Revenue \$'000	Government Grants \$'000	Community Contributions/ Sale Proceed \$'000	Council Reserves \$'000
Year 4 (2021/22)										
Infrastructure										
Roads, Streets, Bridges	6,021	5,631	160	230	-	6,021	5,374	447	-	200
Drainage	1,790	780	1,010	-	-	1,790	1,790	-	-	-
Parks and Gardens	5,575	3,410	1,045	350	770	5,575	2,137	-	130	3,308
Playgrounds	770	370	340	-	60	770	-	-	-	770
Total Infrastructure	14,156	10,191	2,555	580	830	14,156	9,301	447	130	4,278
Property										
Freehold Buildings	3,905	2,557	1,248	-	100	3,905	3,805	-	-	100
Total Property	3,905	2,557	1,248	-	100	3,905	3,805	-	-	100
Plant and Equipment										
Motor Vehicles	4,161	4,161	-	-	-	4,161	0	-	1,151	3,010
Plant and Equipment	1,410	1,120	290	-	-	1,410	1,290	-	20	100
Furniture and Fittings	235	235	-	-	-	235	235	-	-	-
Total Plant and Equipment	5,806	5,516	290	-	-	5,806	1,525	-	1,171	3,110
Other Assets										
Art Collection	115	-	-	115	-	115	115	-	-	-
Total Other Assets	115	-	-	115	-	115	115	-	-	-
Intangible Assets										
Intangible Assets	500	250	250	-	-	500	500	-	-	-
Total Intangible Assets	500	250	250	-	-	500	500	-	-	-
Total 2021/2022 Capital Works Expenditure	24,482	18,514	4,343	695	930	24,482	15,246	447	1,301	7,488

Other Information (*continued*)
For the four years ending 30 June 2022
Summary of Planned Human Resources

Expenditure	Budget	Strategic Resource Plan		
	2018/19	2019/20	2020/21	2021/22
	\$'000	\$'000	\$'000	\$'000
Core Corporate				
- Permanent Full Time	1,528	1,567	1,608	1,650
- Permanent Part Time	168	172	177	181
Total Core Corporate	1,696	1,739	1,785	1,831
Community Programs				
- Permanent Full Time	10,778	11,161	11,343	11,057
- Permanent Part Time	13,224	13,549	13,901	14,262
Total Community Programs	24,002	24,710	25,244	25,319
Corporate Services				
- Permanent Full Time	7,681	7,880	8,085	8,295
- Permanent Part Time	2,345	2,368	2,429	2,492
Total Corporate Services	10,026	10,248	10,514	10,787
City Development				
- Permanent Full Time	8,552	8,775	9,003	9,237
- Permanent Part Time	2,121	2,177	2,234	2,293
Total City Development	10,673	10,952	11,237	11,530
Assets and City Services				
- Permanent Full Time	18,579	19,062	19,557	20,066
- Permanent Part Time	559	575	454	468
Total Assets and City Services	19,138	19,637	20,011	20,534
Total Casuals and Other	2,316	2,266	2,325	2,385
Total Staff Expenditure	67,851	69,552	71,116	72,386

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

Other Information (*continued*)
For the four years ending 30 June 2022
Summary of Planned Human Resources

Staff Numbers	Strategic Resource Plan			
	Budget 2018/19 EFT	2019/20 EFT	2020/21 EFT	2021/22 EFT
Core Corporate				
- Permanent Full Time	5.00	5.00	5.00	5.00
- Permanent Part Time	1.63	1.63	1.63	1.63
Total Core Corporate	6.63	6.63	6.63	6.63
Community Programs				
- Permanent Full Time	103.00	102.00	101.00	95.00
- Permanent Part Time	147.27	147.06	147.06	147.06
Total Community Programs	250.27	249.06	248.06	242.06
Corporate Services				
- Permanent Full Time	68.00	68.00	68.00	68.00
- Permanent Part Time	20.02	19.70	19.70	19.70
Total Corporate Services	88.02	87.70	87.70	87.70
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	191.00	191.00	191.00	191.00
- Permanent Part Time	5.76	5.76	4.83	4.83
Total Assets and City Services	196.76	196.76	195.83	195.83
Total Casuals and Other	20.20	19.41	19.41	19.41
Total Staff Numbers	660.09	657.14	655.21	649.21

Notes:

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

APPENDICES:

Appendix A Strategic indicators

Overview of Banyule's Strategic Indicators Framework

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

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

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

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

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

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

Legislative context

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

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

Banyule applies the 'Local Government Better Practice Guide: Performance Reporting Framework Indicator Workbook 2017-18', Department of Environment, Land, Water and Planning, Local Government Victoria (LGV Guide - LGPRF Indicator Workbook) in the implementation of the LGPRF indicators process.

Appendix A - Strategic Indicators (continued)

STRATEGIC INDICATORS

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



People



Planet



Place
















Participation



Performance

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

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

Notes:

- LGPRF – Local Government Performance Reporting Framework indicators
- The list of service performance outcome indicators and financial indicators included in the State Government's LGPRF are included in Council's Budget 2018/2019. The results will be reported in Council's Annual Report, in line with legislative requirements. Council will review these and adjust targets and indicators as appropriate on an annual basis.
- The indicators are reviewed on an ongoing basis to ensure continued alignment with Council's objectives and priorities, and are subject to change.

Appendix B

Our Activities and Services

Description of services provided

Strategic Objective 1: People - Strong, healthy and inclusive communities
<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.</p> <p>Supporting Council's commitment to:</p> <ul style="list-style-type: none"> - Inclusion, access and equity - Public health & wellbeing priorities - Advocacy and - Planning on key social issues.
<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.</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 Banyule, Olympic Leisure Banyule and Macleod Netball Stadium.</p>

Appendix B - Our Activities and Services (continued)

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

Business area: Youth and Family Services

Provision of the following to families, children and youth:

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

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

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

Business area: Operations – Emergency Management

Provision of the following for the municipality:

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

Appendix B - Our Activities and Services (continued)

Strategic Objective 2: Planet - Environmental sustainability

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

Business area: Parks and 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 playgrounds, and planning and development of Banyule's shared trail network.

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

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

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

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

Business area: Operations - Waste Management and Cleansing

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

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

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

Infrastructure Maintenance: Maintenance of kerb and channel, guardrails and unsealed roads, repair and replacement of signs and street furniture, minor patching of roads, and drainage repair.

Appendix B - Our Activities and Services (continued)

Strategic Objective 3: Place - Great places and spaces

Business area: Delivery and Assets

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

Asset Management: Strategic Asset Management, programming for road and footpath (pavement) maintenance, Capital Works planning, Asset Management plans, asset inspection and protection, Memorandum of consents and road infrastructure asset protection.

Infrastructure Maintenance: Footpath maintenance, major road patching, line marking, Road Management Plan implementation, pedestrian bridge maintenance, supervision of new sub-divisions and supervision of unit developments.

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

Business area: 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, drainage approvals, sustainable transport, transport engineering and planning, drainage and 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. (This service will continue to be delivered by Council until December 2018 – thereon in the Victorian Government shall be responsible for General Valuations).

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

Major Properties: Strategic property developments involving Council land.

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

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

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

Business area: Executive

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

Provides responsible stewardship of the community's resources. Fosters an organisational culture that promotes service excellence, good governance and accountability within a fair, safe and healthy work environment.

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

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

Plant and Fleet Management: Council's Workshop conducts repairs and servicing of all fleet vehicles, provides welding and fabrication services, coordination of accident repairs, administration of contracts and specification/ purchasing of new and replacement vehicles, trucks and heavy mobile plant, and sale of retired fleet.

Business area: 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.

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: Providing an important role for the organisation in the management of applications and systems to ensure secure, reliable and innovative application services. We manage applications throughout their lifecycle, supporting and offering leading edge business solutions and database management. We assist in the design, configuration & deployment of applications, providing application improvements through innovative technologies.

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 incoming and outgoing correspondence, capture and distribution of incoming records into Council's EDRMS, delivery of the archiving and disposal program for hard copy and electronic records, mail and courier deliveries across sites, Information Management advice and EDRMS staff training program, privacy advice and investigations.

Business Services: Organisational business planning, reporting and improvement services including, Council Plan development, Best Value implementation, Corporate policy development and management, Business plan development, Corporate planning and reporting support, continuous improvement, service quality management and support.