

DRAFT Initiatives Budget

2024/2025

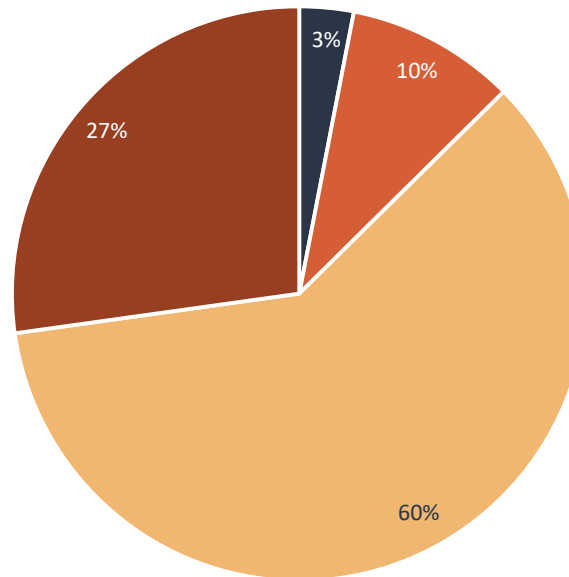
1. Initiatives program

This section presents a DRAFT listing of the initiative projects that will be undertaken for the 2024/2025 year, classified by Council Vision priority theme and funding source.

1.1 Initiatives Summary

	DRAFT Budget 2024/2025	Council Cash	Government Grant & Contributions	Reserves
	'000	'000	'000	'000
Total Our Inclusive and Connected Community	227	227	-	-
Total Our Sustainable Environment	711	711	-	-
Total Our Trusted and Responsive Leadership	4,482	2,442	-	-
Total Our Well-Built City	2,025	1,821	205	2,040
Total Initiatives	7,445	5,200	205	2,040

PROPOSED INITIATIVES BUDGET BY COUNCIL THEME



■ Our Inclusive and Connected Community

■ Our Sustainable Environment

■ Our Trusted and Responsive Leadership

■ Our Well-Built City

Initiatives program DRAFT budget 2024/2025 detail categories with funding source

Project Description Initiatives	DRAFT Budget 2024/2025	Council Cash	Government Grant & Contributions	Reserves
	'000	'000	'000	'000
Total Our Inclusive and Connected Community				
Self Determination Plan Implementation & Barrbunin Beek Activation	177	177	-	-
MidSumma Festival	50	50	-	-
Total Initiatives Our Inclusive and Connected Community	227	227	-	-
Total Our Sustainable Environment				
Additional resourcing to deliver Climate Action Program	257	257	-	-
Integrated Water Management Plan	90	90	-	-
Climate Action Program – Business Case on Site Renewable Energy Generation	35	35	-	-
Dog Waste Bin Staff Resourcing	20	20	-	-
Bicycle Policy - Implementation	200	200	-	-
Nature Day/Play Events	9	9	-	-
Bundoora Secondary College Urban Food implementation/Community use Facility	100	100	-	-
Total Initiatives Our Sustainable Environment	711	711	-	-

Project Description Initiatives	DRAFT Budget 2024/2025	Council Cash	Government Grant & Contributions	Reserves
	'000	'000	'000	'000
Total Our Trusted and Responsive Leadership				
Development of Sustainable Procurement Framework	50	50	-	-
Business Intelligence and Reporting Capability	200	200	-	-
Information Technology Applications Digital Transformation - Customer Experience Platform (CXP)	2,312	422	-	1,890
Information Technology Applications Digital Transformation - Implementation of Asset Management System	500	500	-	-
Information Technology Applications Digital Transformation - Middleware Project	974	974	-	-
Information Technology Applications Digital Transformation - ERP Plan & Transition	150	-	-	150
Information Technology Applications Digital Transformation - Smart Cities Implementation	20	20	-	-
Information Technology Applications Digital Transformation - Health Manager Upgrade	70	70	-	-
Information Technology Applications Digital Transformation - Aged Care System Replacement	13	13	-	-
Information Technology Applications Digital Transformation - Cemeteries Database	93	93	-	-
Information Technology Applications Digital Transformation - ePetitions	40	40	-	-

Information Technology Applications Digital Transformation - Contract Management System	60	60	-	-
Total Initiatives Our Trusted and Responsive Leadership	4,482	2,442	-	2,040

Project Description Initiatives	DRAFT Budget 2024/2025	Council Cash	Government Grant & Contributions	Reserves
	'000	'000	'000	'000
Total Our Well-Built City				
Construction Management of capital works projects	380	380	-	-
Heritage Strategy Review	30	30	-	-
Transport Technical Assessment	400	195	205	-
Council Asset Level of Service Review	122	122	-	-
Urban Forest Strategy - Software	350	350	-	-
Urban Forest Strategy - Action Implementation	87	87	-	-
Urban Forest Strategy - Education & Advocacy Officer - EFT	96	96	-	-
Housing Strategy & NC Review	100	100	-	-
Special Building Overlay Amendment	50	50	-	-
Neighbourhood Activity Centre Plans	50	50	-	-
Public Open Space - Planning Scheme Amendment	165	165	-	-
Development Contributions Plan - Planning Scheme Amendment -	165	165	-	-
Implementation of Heritage Strategy	30	30	-	-
Total Initiatives Our Well-Built City	2,025	1,821	205	0
TOTAL INITIATIVES	7,445	5,200	205	2,040