

[OBJECTIVE]

Performance

EFFICIENCY AND GOOD GOVERNANCE

Manage our resources wisely to achieve
Council's strategic objectives.

Banyule
CITY COUNCIL



Strategic Resource Plan | 2018-2022





[POLICY CONTEXT]

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

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

We will effectively manage our resources in a changing environment, while continuing to deliver quality and value for money services.

Banyule’s commitment to a culture and practice of continuous improvement is based on our organisational Best Value Program.

Best Value ensures that all services:

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

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



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

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

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

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

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.

What you said:

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

Feedback from community member



"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

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**

5.1

Provide exceptional customer service

Our focus areas

We will:

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

Key Initiatives

- Implement key initiatives identified in the organisation's Customer Focus Strategy 2017-2021, including:
 - Develop an updated and responsive service model including clearly defined service levels and timeframes
 - Review organisational customer service performance measures to assist in continual improvement of Council service
 - Develop and resource a framework to ensure increased frequency of customer service refresher training for all staff
 - Continue reviewing customer contact points and processes to ensure an efficient, responsible and timely service.
- 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 and 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.

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

5.3

Provide responsible financial management and business planning

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

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.

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

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.

Supporting Plans

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