Banyule Futures
Your Voice
Our Future

Banyule
City Council

ThinkTank Session 2

Discussions with experts, Priorities and Principles

Local Government
What we do and why

Allison Beckwith – CEO

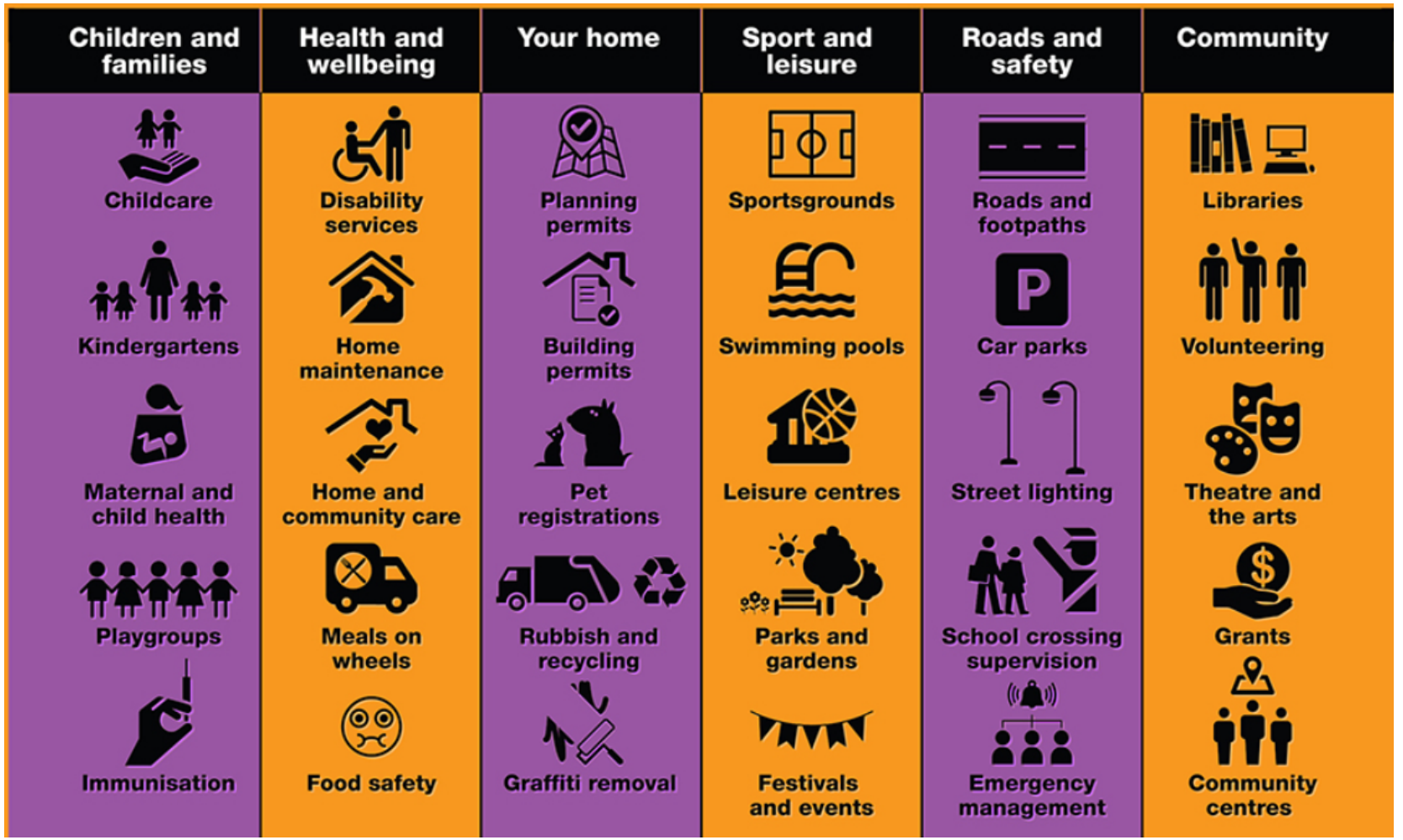
Birgit King – Integrated Planning and Performance Coordinator

Local Government in Victoria



- **79 councils** in Victoria
- Spend **$8 billion** annually
- Provide over **100 services**
- Responsible for **85% of Victoria's road network**, and many other community facilities
- More than **100 Victorian Acts and regulations** govern our roles and responsibilities
- We comply with many Commonwealth Acts and regulations, Ministerial Directions, Codes of Practice, Australian Standards and other guidelines to discharge their legal duties under state and federal laws.

Our role is to serve the community



Our Challenges – now / future

- **Aging population -** putting pressure on service delivery
- **Diversity** – ensuring we are inclusive and cater for all
- **Technological advancement** – cost of keeping up to date
- **Government Reforms –** Waste, Aged Care, Early years, Housing
- **Cost of living pressures** – increased vulnerability, increased need
- **Financial Sustainability** – doing more with less, increased expectations

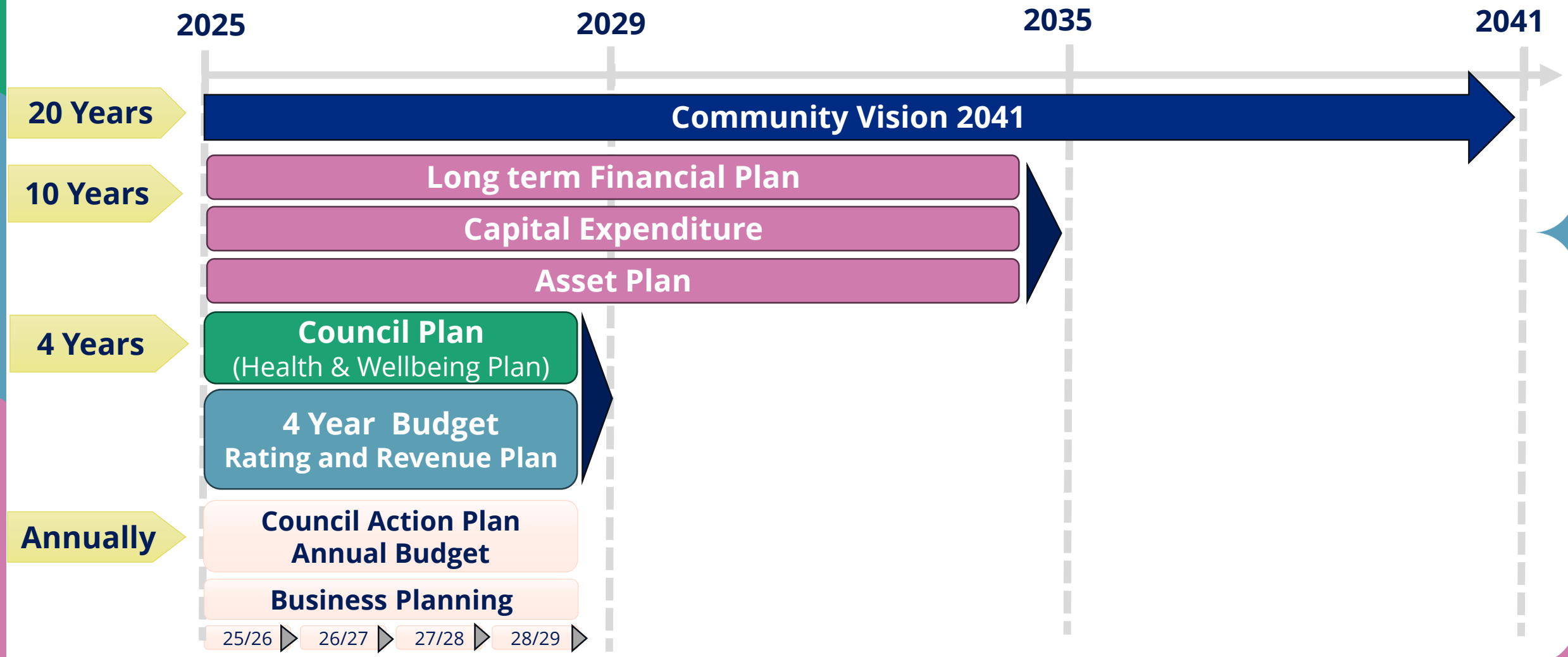
Our Challenges – now / future

- **Ageing Infrastructure** – cost pressure / capital / renewal / asset planning
- **Increased density/ diversity / urban planning** – NIMBY
- **Risk, Compliance, regulations –** increasing
- **Climate change** – the impact on people/place/
  - Rising cost of utilities
  - Food supply
  - Health impact on global warming
- **Covid 2.0 –** next pandemic or natural disaster
  - They say **when** not **if**…
- **What is the role of LG** into the future
  - Deliver 100+ services or facilitate service delivery

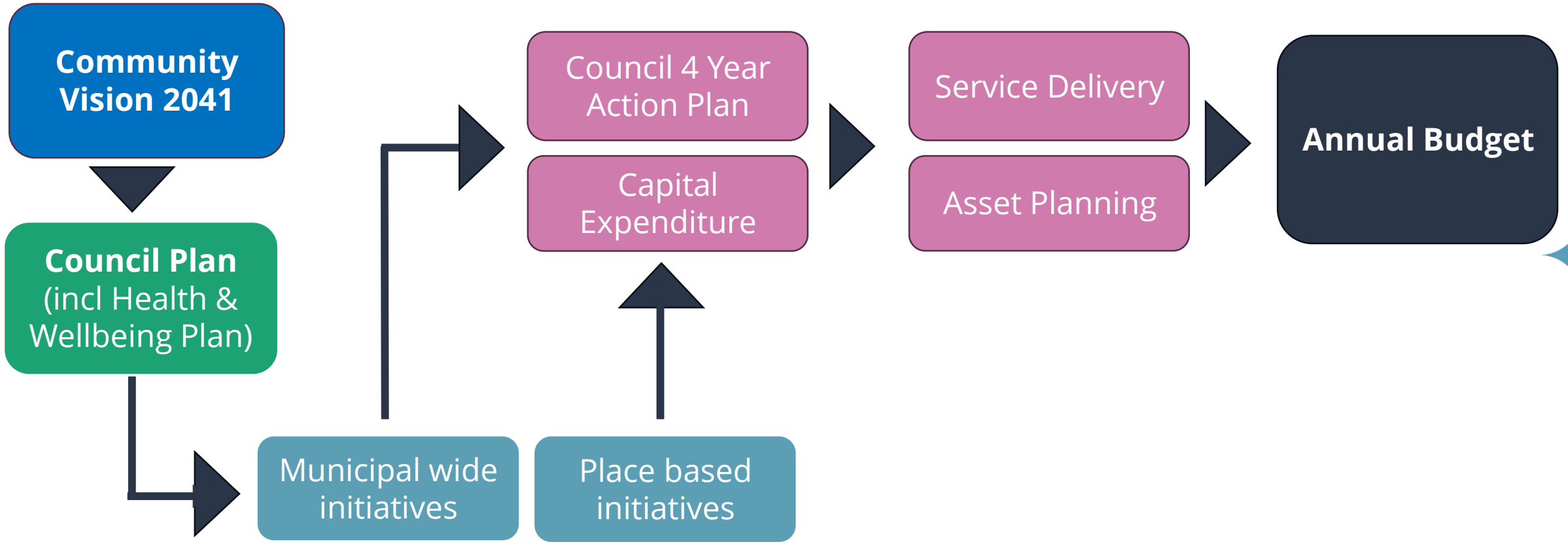
The bigger picture – external influences

- **Rate capping** – governed by State Government
  - Lower than CPI not in line with rising cost of materials and utilities
- **External funding -** required for community project delivery
  - Sports Pavilions
- **Cost shifting** of current and future service delivery
- **State & Federal Government** shift in focus, Not always aligned to community need

When we plan


2025
2029
2035
2041
20 Years
Community Vision 2041
10 Years
Long term Financial Plan
Capital Expenditure
Asset Plan
4 Years
Council Plan
(Health & Wellbeing Plan)
4 Year Budget
Rating and Revenue Plan
Annually
Council Action Plan
Annual Budget
Business Planning
25/26
26/27
27/28
28/29

How we plan and deliver



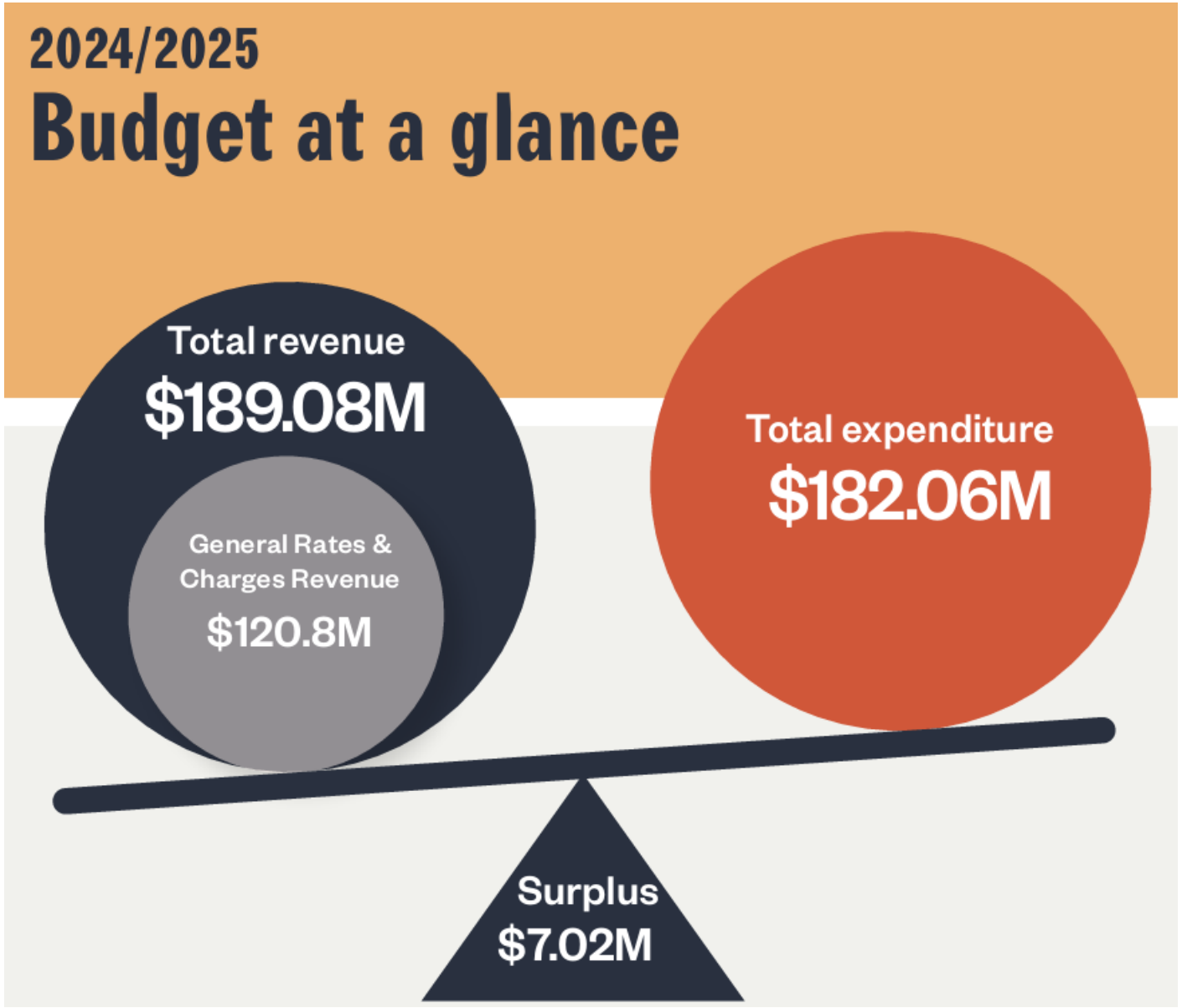
How we plan	How we report	Audience
Community Vision	via delivery of the Council Plan	Community
Council Plan (including the Municipal Public Health and Wellbeing Plan)	Qtly Report - Council Action Plan Annual Report – Action reporting Annual LGPRF - performance measures	Council Community Minister Local Gov
Municipal Public Health and Wellbeing Plan	Annual report to Council meeting Internal report to Committee	Council/H&W Committee Community Minister Local Gov
Financial Planning (Capital Expenditure Program)	Financial position (quarterly) Financial Report – Annual account	Community VAGO Minister Local Gov
Grant for Project/ Program Funding	Include in the Financial Reporting	VAGO State Government Minister Local Gov

Budget and Finances

Marc Giglio – Director Corporate Services

Challenges

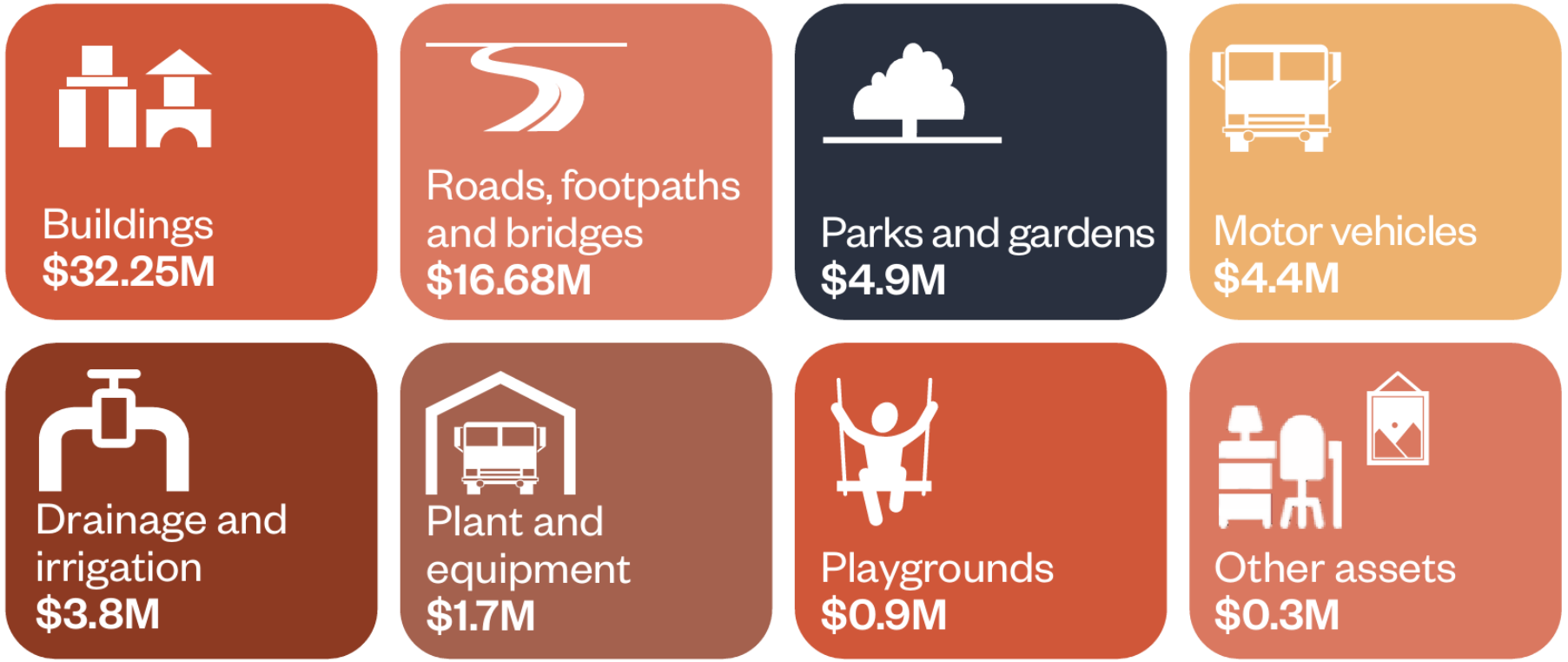
- Increased Regulation & Compliance
- Economic influences
- Climate Change
- Community Expectations
- Funding Organisational Priorities
- Council Election costs
- Cost Shifting
- Attracting skilled workforce
- Growing own source revenue
- Capturing Efficiencies



- **Operational Surplus** - $7.02m
- **Underlying Deficit** - $5.74m
- **New Capital Investment** - $46.58m

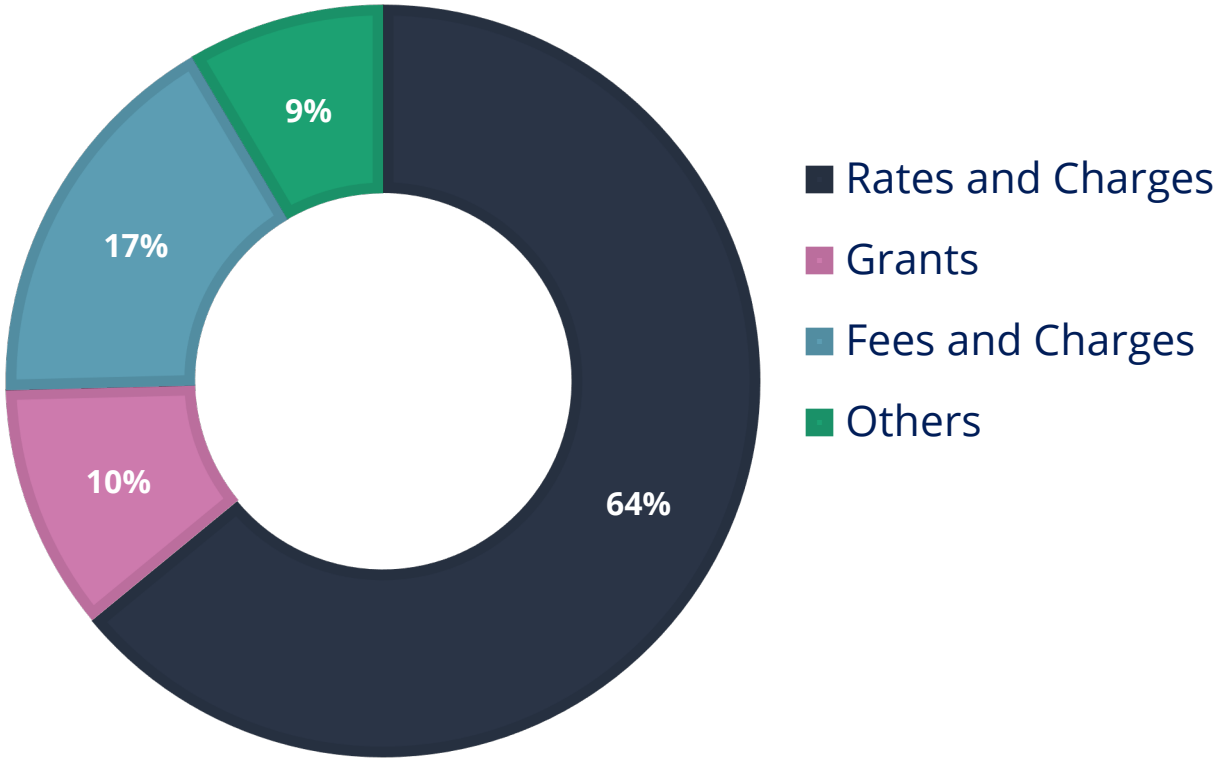
Capital works

Capital Works Program $65.07 million



Income

2024/25 Budget - $189m

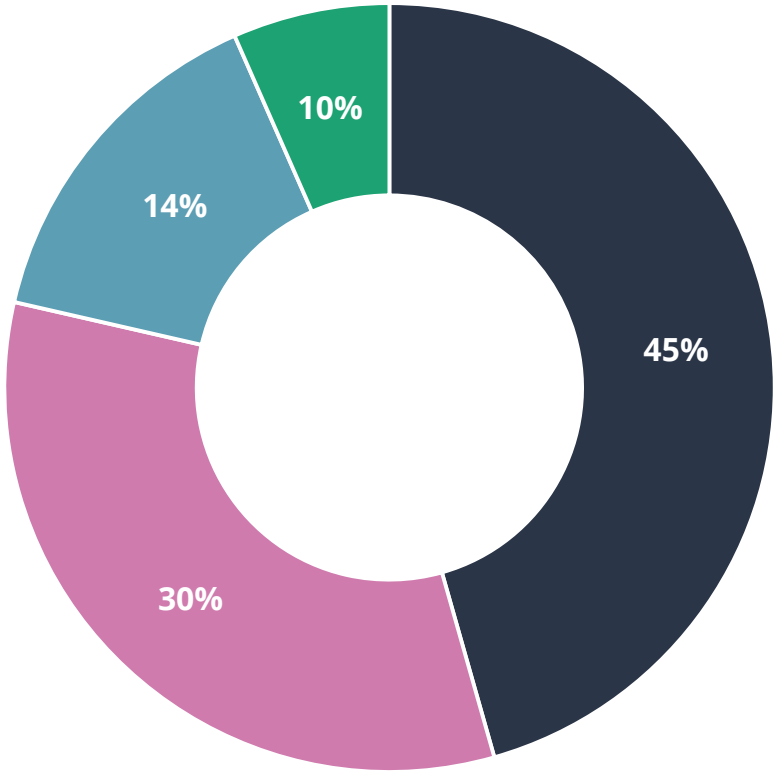


- General Rates, Waste Rates – 2.75% increase (rate cap)
- Public Waste Rate – 2.75%
- Kerbside Waste Rate – 2.75%

Note: Not full cost recovery of waste rates – absorbed $1.3m

Expenditure

2024/25 Budget – $182m



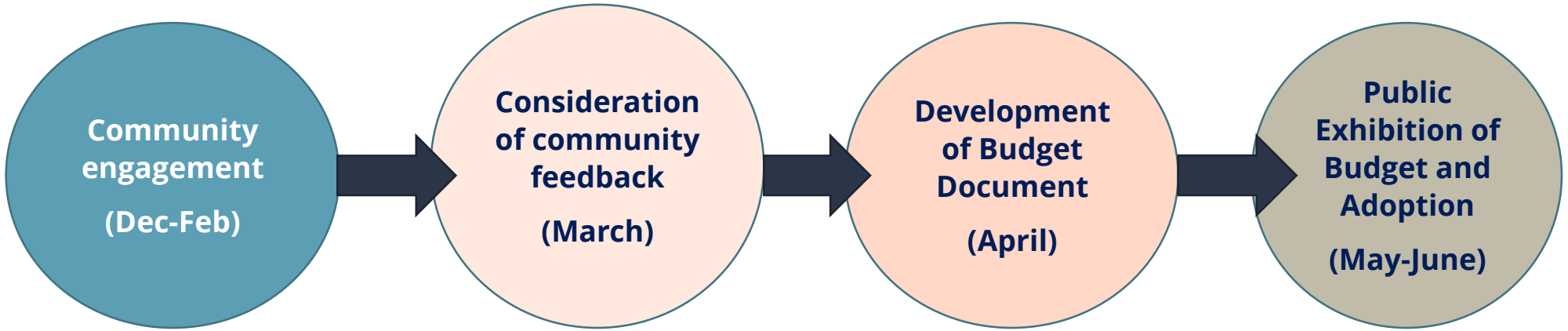
- Employee costs
- Materials and services
- Depreciation
- Others

- Increasing Costs with high inflation – CPI
- No new debt
- Digital Transformation Strategy 2nd stage
- Urban Forestry Strategy

Future Budget 2024-2028

	Actual 2023/24 $'000	Budget 2024/25 $'000	Budget 2025/26 $'000	Budget 2026/27 $'000	Budget 2027/28 $'000
Total Income	180,925	**189,082**	194,308	193,705	200,061
Total Expenditure	171,131	**182,060**	187,175	189,859	194,049
Operating Surplus	**9,794**	**7,022**	**7,133**	**3,846**	**6,012**
Capital Grant and Contribution	(15,121)	(12,763)	(13,667)	(7,633)	(7,804)
Underlying (Deficit)	**(5,327)**	**(5,741)**	**(6,534)**	**(3,787)**	**(1,792)**

Timelines – Budget Development



Session 4 preference vote

Karol Anfuso, Community Engagement Officer

Session 4 date preference

Of the **46 people** that voted, these were the results:

Option 1

- Saturday 7 December, 9.30am – 2pm

67% (31 people)

Option 2

- Thursday 5 December, 6 - 9pm
- Monday 9 December, evening Council meeting

63% (29 people)

Option 3

- Thursday 7 December, 9.30am – 12pm
- Monday 9 December, evening Council meeting

63% (29 people)

Vision descriptions - Vote 2

Shawn Neilsen,
Manager Advocacy, Communications, Engagement and Performance

Voting on Vision theme descriptions

- **In Session 1, ThinkTank members workshopped ideas** to strengthen Theme descriptions and participated in two rounds of voting.
  - **Vote 1** - level of comfort + comments - during Session 1
  - **Vote 2** - level of acceptance + comments – post workshop via an online survey
- **39 members participated in Vote 2**

  Overall results favourable.
  Majority responded they ‘can live with it’, ‘like it’ or ‘love it’.
  People who said ‘needs improvement’ or ‘don’t like it’ provided comments.

How do you feel about including definitions before the Vision Themes?

95% (37 people) ‘can live with it’, ‘like it’ or ‘love it’.

Comments:

- Omission in the definition of diversity - no reference to the diversity of socio-economic status - rich v economical impoverished.
- I believe there needs to be separate definitions for Council and officers. Theme 6 refers to a responsive Council which to me means the elected Council. It is the Council that it ultimately responsible for ensuring responsiveness. Officers are the implementers.

How do you feel about changing the Theme 1 name to 'Our Inclusive, Connected and Healthy Community'?

82% (32 people) 'can live with it', 'like it' or 'love it'.

Comments:

- Key aspects are missing: an empowered collaborative community, a safe community.
- The term 'healthy' can be misunderstood, compared to using 'wellbeing' or 'wellness'.
- The use of the word 'healthy' is not inclusive. Not everyone is afforded the ability to be healthy if they have been born with genetic conditions or suffer long term health issues. A different phrasing needs to be used.
- There were **four comments** that expressed that they would like to see further consideration of a separate Theme 7 for health.

How do you feel about the revised Theme 1 description?

77% (30 people) ‘can live with it’, ‘like it’ or ‘love it’.

Comments:

- Concerned with regards to the line item 'we are a fit and healthy community' etc. The idea of 'fit' implies levels of fitness that may not include everyone or feel inclusive. Maybe use terms such as 'leisure', 'active', 'vibrant' or 'playful'.
- There is too much repetition. The items in the dot points need to be grouped by themes and the amount of dot points needs to be reduced. Words like ‘fit’ and ‘healthy’ should be removed because not everyone can be ‘fit’ and ‘healthy’, nor should they be.
- It should note that we value people of all abilities. There is a huge focus on health and fitness but that isn't a choice for many people, and they are just as valued in our community as anyone else.

How do you feel about the revised Theme 2 description – Our Sustainable Environment

90% (35 people) 'can live with it', 'like it' or 'love it'.

Comments:

- Firstly, the notion of home-grown food and urban farming being THE norm rather than A norm is a bit odd. While this may be ideal for some, this is just not feasible for everyone. No more species extinction seems to be beyond the remit of local community.
- There are way too many dot points making it hard to digest. The dot points need to be synthesised under sub-headings and grouped by themes so that people can understand the broad themes and skim read better while maintaining the detail in the dot points.

How do you feel about the revised Theme 3 description – Our Well-Built City

85% (33 people) ‘can live with it’, ‘like it’ or ‘love it’.

Comments:

- Need to mention something about having a variety of housing types to suit or cater to different people/families' needs.
- It doesn't take into account the 86% population increase by 2050 and there's no plan for the Urban Wildlife. Such a proposed plan will cause Environmental Cascading to Catastrophe. With the reliance on property developers instead of Government funding.
- The dot point referring to 'our cycling and walking paths are well connected and safe needs to better align with the statement in theme 4 - ' well connected and safe.

How do you feel about the revised Theme 4 description –Valued Assets and Facilities

87% (34 people) ‘can live with it’, ‘like it’ or ‘love it’.

Comments:

- My interest area is art and creative pursuits as a huge area for inclusion of all socio economically diverse groups and sadly there is a lot of improvement needed. For example – it’s all very lovely having a cultural /art hub but how do you include diverse groups?
- Add 'and leisure' to 'aquatic facilities'.

How do you feel about the revised Theme 5 description – Our Thriving Local Economy

95% (37 people) ‘can live with it’, ‘like it’ or ‘love it’.

Comments:

- The Registered Aboriginal Party (RAP) needs to be recognised.
- Too long. What are resources to grow survive and thrive? Businesses are struggling with high costs of doing business with state taxes excessive, and high interest rates etc. Council cannot help with that. I think some of these dot points are fantasy.

How do you feel about the revised Theme 6 – Trusted and Responsive Leadership

85% (33 people) ‘can live with it’, ‘like it’ or ‘love it’.

Comments:

- We need to be community-driven, with Council supporting and facilitating. Council is not the expert.
- I feel it is very hard for council to include the word 'trust' when they don't advocate to NOT sign 'confidentiality agreements/non-disclosure agreements' with the State Government. Unfortunately, can't fully be 'Our Trusted and Responsive Leaders’.
- I would like to see something added about Banyule’s leadership and interaction with other councils...so external responsibilities not just internal.

Banyule Futures
- community engagement

Michael Beattie, Community Engagement Coordinator

Broad engagement - what we did

29 April → 23 June



Surveys - online and hardcopy



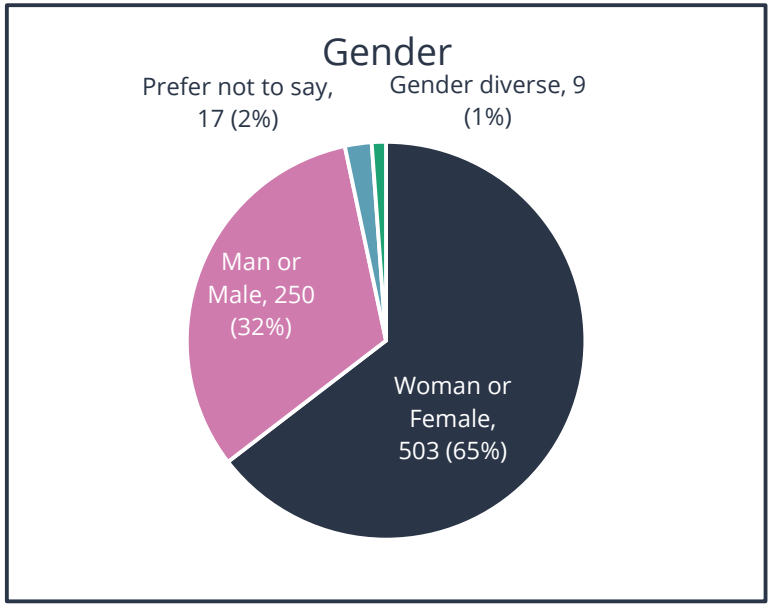
Pop-ups x 10

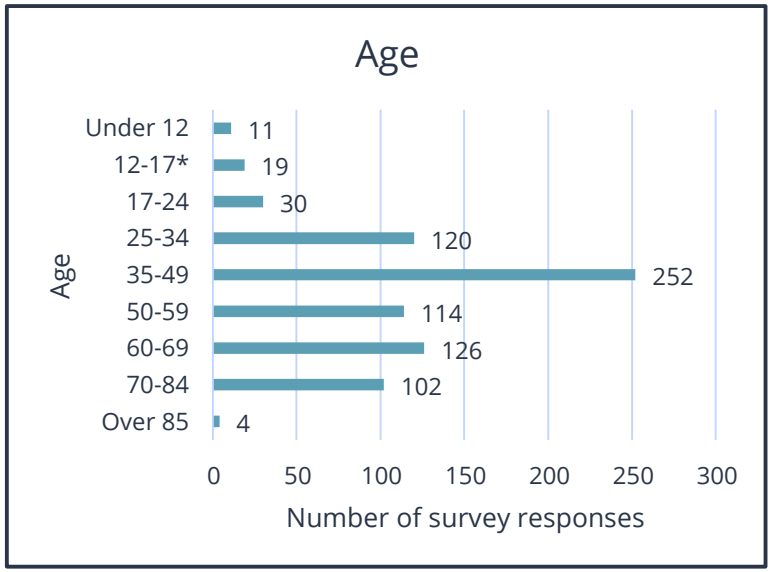


Communications

Participation

- Over 880 people
  - 590 surveys
  - 290+ pop-up participants
- Woman or female, 65% (503)
- Young people, 8% (60)
- Over 60 years, 30% (272)





Access and equity

- Surveys only (n=590)



13% (77) said they live with disability, inclusive of mental illness.



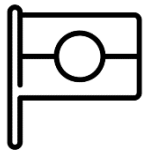
9% (54) from an LGBTIQA+ community.



10% (60) identified as carers.



8% (47) speak English as a second or other language.



1% (7) are from an Aboriginal or Torres Strait Island background.

Precincts

- 7 precincts
- Suburbs align



What we asked

1. **What do you love**?
2. **Priorities** (Living in Place data)
3. **Concerns** (Living in Place data)
4. **Health and Wellbeing** (Living in Place data)
5. **Projects** (Advocacy, Capital Works and Community Infrastructure)

Inclusion

- Involve community in decision-making
- Address local concerns
- Tailor strategies to local needs

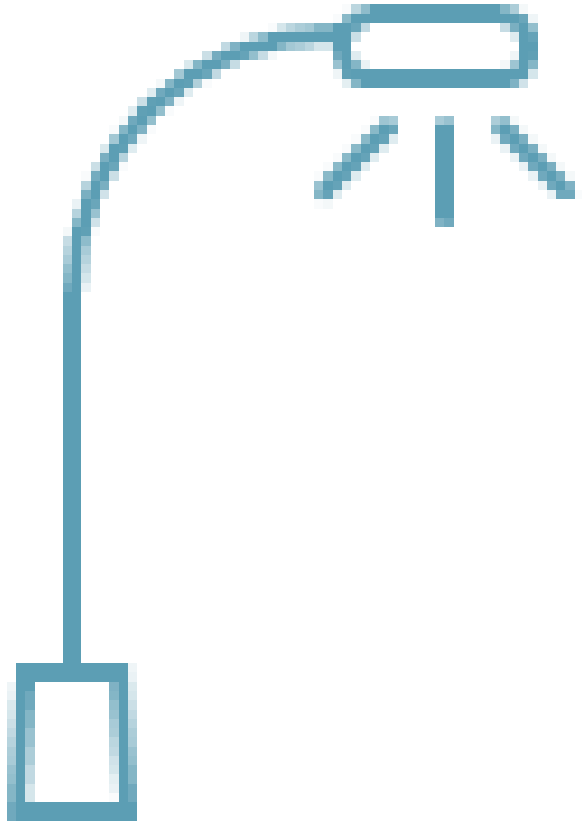


Green spaces



- Prioritise policies/projects to preserve and enhance green space
- Relationship between green space and health and wellbeing outcomes
- Concerns with overdevelopment and loss of green space

Safety



- Street and path lighting
- Police presence
- Drug and alcohol use
- Balance with environmental concerns

Public transport and connectivity

- Improve reliability, frequency and accessibility
- Strengthen connectivity
- Integrate buses, trains and cycling and walking paths better



Sustainable development

- Manage overdevelopment
- Preserve neighbourhood character
- Balance new housing with infrastructure capacity + environmental sustainability
- Diverse affordable housing needed



Health and wellbeing



- Prioritise accessible mental health services
- Programs for physical and mental health
- Enhance infrastructure for active living – recreation, paths, facilities

Local solutions



- Adopt a flexible precinct-approach to planning and resourcing
- Address specific precinct priorities
- Not always one size fits all

Community services and connection

- Deliver programs and infrastructure that foster community interaction
- Provide essential services, particularly for older residents and people with disability
- Strengthen the role of libraries, community spaces and local events



Balanced resource allocation

- Distribute resources fairly across all precincts
- Perceived neglect
- Balance short term need with long term sustainability

