ThinkTank Participant Pack 2

August 2024

Banyule
City Council

Welcome

Dear Banyule Thinktank-ers!

Welcome to ThinkTank Participant Pack 2!

We've pulled this Pack together to support you during ThinkTank Session 2, **Saturday 31 August** and Session 3, **Saturday 30 November.**

We suggest taking a good look and keeping the Pack handy as a reference document. If you want a printed copy, let Karol or Michael know and we'll get you one.

Sessions 2 and 3 will also include presentations from Council staff and lots of opportunity for you to talk with Council officers and ask questions.

Remember that this is a supported journey so any question at any time is welcome.

What's in this Pack?

The Pack starts off with an overview of Council's approach to delivering the Community Vision, which you'll remember has six Priority Themes:

1. **Our Inclusive and Connected Community**
2. **Our Sustainable Environment**
3. **Our Well-Built City**
4. **Our Valued Community Assets and Facilities**
5. **Our Thriving Local Economy**
6. **Our Trusted and Responsive Leadership**

For each Priority Theme you'll find:

- **key strategies** that Council has been working on over the last four years
- high level **Budget allocation** for each theme, including income and expenditure
- **consultation findings** and key themes raised during Banyule Futures consultation from April to June this year.

You'll remember too that the ThinkTank remit is to identify priorities and principles for Council over the next four years to help with:

- Council's big picture for the next four years (2025 to 2029) - **the Council Plan**
- what's needed to improve the community's health and wellbeing - **Health and Wellbeing Plan**
- how to best manage our buildings and assets - **the Asset Plan**
- how to fund Council's work and what to prioritise - **the Budget.**

To see where we're heading, there's an overview of each of these documents in the second half of the Pack.

Take a look at the table of contents on the next page.

Online information session

We'll run an online information session on **Thursday 22 August at 7.30pm** to take you through the Pack.

The session will run for 45 minutes and will be an opportunity to hear what's in the pack and ask questions. The session will be recorded for those that can't attend.

You can find the invitation to the session in your inbox or on the ThinkTank members page - https://shaping.banyule.vic.gov.au/thinktank-members

Karol (karol.anfuso@banyule.vic.gov.au) or Michael (michael.beattie@banyule.vic.gov.au) can answer any questions.

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Understanding this section

The first section in this Pack presents a high-level summary of how Council has been working to deliver services, projects and activities to work towards the 2041 Community Vision.

Key words and terms used:

Themes
Council organises its work within the 6 Priority Themes of the Community Vision. Each service or work area of Council is related to 1 of the 6 Priority Themes.

Strategic Objective

Each Priority Theme has a Strategic Objective (nutshell statement) to describe what the overall theme is trying to achieve. These short statements are the versions supported by the ThinkTank in the recent online survey.

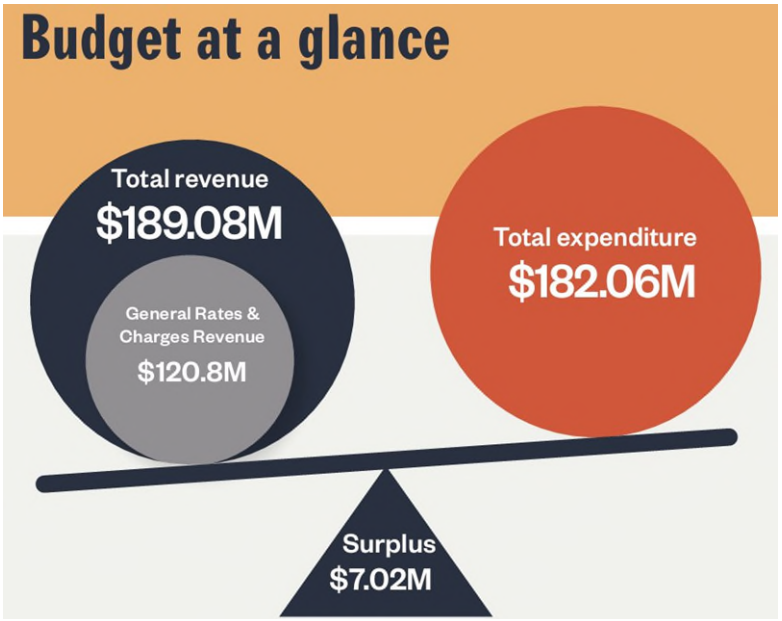
Strategies
Under each Priority Theme are a number of existing strategies. These are statements that explain the work that Council will do over a four-year period to get closer to the Community Vision. All of this information makes up the structure of the Council Plan, the main four-year document that guides Council's work. Read more about the Council Plan on **page 17.**

Budget
Banyule's Budget is big and complex. At Session 2 you will receive a presentation on key parts of the Budget. This Pack also includes some information on **page 25**.

The Budget figures presented for each Theme in the first section of this pack (pages 5-16) refer to the **Operating Budget**, which is the money for Council to deliver its services, initiatives and staff that work in the organisation. You will see two figures for each Theme.

- **Expenditure:** the amount of planned expenses for the services in that area over the 2024/25 financial year.
- **Income**: the amount of planned income for the services in that area over the 2024/25 financial year. Note, some areas of Council run services that deliver significant income for Council, while others do not.

Big picture of the 2024/25 Budget:



Theme 1: Our Inclusive and Connected Community



Strategic Objective (nutshell statement)

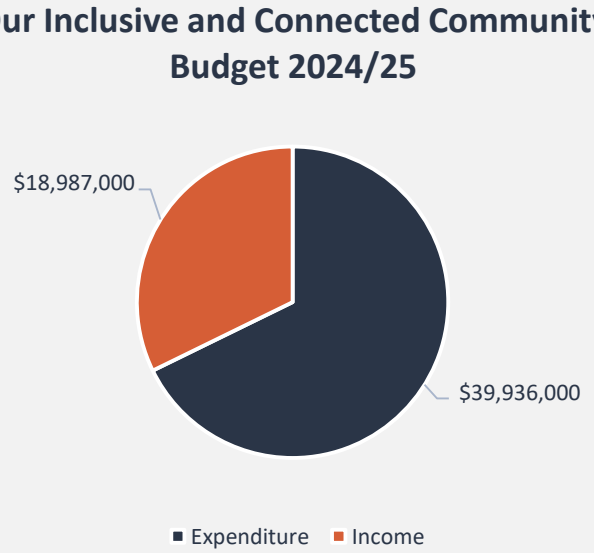
A safe, healthy, vibrant and connected community where everyone loves to live, work and stay; diversity and inclusion are valued and encouraged.

Current strategies

1. Promote active and connected living through a range of accessible and inclusive opportunities for all people of all ages through sport and recreation
2. Provide a range of services and programs, and work with relevant partners, to enhance health and wellbeing outcomes and social cohesion
3. Provide and promote arts and cultural experiences to enhance community connectedness, engagement and a sense of wellbeing
4. Actively support and facilitate infrastructure, services and programs that address community safety
5. 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
6. Promote community awareness and support a diverse, connected, and inclusive community that respects and celebrates different cultures, beliefs, abilities, bodies, ages, sexualities, genders and identities
7. Provide a range of services and programs that support the development of children, young people and families
8. Strengthen community preparedness and resilience for emergency events
9. Provide for and facilitate specific programs and respond to current and emerging preventable disease, outbreaks, and public health risks
10. Deliver a range of accessible services and programs for older people that support social connections and independent living
11. Deliver a range of services and programs to become the leading Council in supporting and empowering people with disabilities
12. Enable and empower philanthropic and business partners to support our community through the establishment of the Banyule Community Fund.

Budget to deliver services

The following graph shows how the overall income and expenditure allocated to Priority Theme 1.



*NB: An **overview of the key services** delivered by Council under Priority Theme 1 is included at **Appendix A** (p.28).*

What we heard during recent consultation

Community feedback received during Banyule Futures engagement from April to June 2024 indicates strong support for the importance of the Theme 1 Strategic Objective.

The emphasis in people's responses on green spaces, safety, amenities and connectivity reflects a shared vision for a high quality of life. Addressing specific concerns, particularly those related to economic factors, infrastructure and access to support services, will be crucial for achieving this Objective.

Green spaces and the environment

Nature, green space, parks, walking trails, bike paths and the presence of wildlife were all highly valued by participants. Many people spoke about the importance of preserving and enhancing green space for recreation, socialisation and relaxation. These sentiments support the objective of a healthy and vibrant community.

Feeling safe

While many people said that they love Banyule because they feel safe, others noted concerns about crime, vandalism, theft and substance misuse and spoke about the need for better lighting and increasing police presence in some areas. This aligns directly to the safety component of the Theme 1 objective.

Convenience and amenities

Proximity to essential services such as shops, schools, medical facilities and public transport, as well as amenities like playgrounds and sports facilities, was highly valued amongst participants. These factors contribute to the strategic objective by supporting a healthy, connected, diverse and inclusive community.

Cost of living and inflation

People spoke about inflation, high cost of housing and rent and household debt as significant issues. While it was noted by a number of respondents that these issues are beyond Council's control, a correlation was drawn with people's health, wellbeing and ability to connect, with particular concern for young people and retirees.

Public Transport

The importance of reliable and accessible public transport was also raised, and was seen as an important connector to employment, education and essential services. It was also said that frequency should be increased and that access for people who are older, who live with disability and with prams should be assured.

Infrastructure and maintenance

Maintaining and improving infrastructure was seen to have a direct relationship with Theme 1 through improved public transport, safer roads and footpaths, improved networks of bike and pedestrian paths, better equipped facilities and libraries and preserving green spaces. There was a strong sense that investment in this space can enhance community health, safety and connection.

Valuing diversity and inclusion

There was strong appreciation for Banyule's cultural diversity, emphasis on celebrating different cultures through festivals and programs and the importance of everyone feeling welcome, respected and valued.

It was noted that greater support is needed across Banyule to assist people with housing, employment and education, and who are experiencing challenges with mental health and substance misuse.

Theme 2: Our Sustainable Environment

Strategic Objective (nutshell statement)

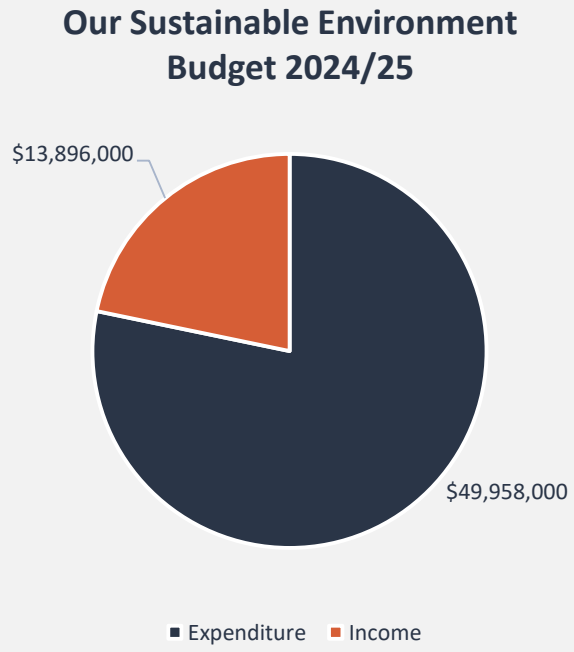
A progressive and innovative leader in protecting, enhancing and increasing the health and diversity of our natural environment, where we all commit to playing an active role in achieving environmental sustainability, waste and carbon emissions reduction.

Current strategies

1. Protect and enhance our natural environment, providing connected habitat for diverse flora and fauna.
2. Minimise stormwater pollution and the impacts of flooding and maximise Council's water conservation to transition to a water sensitive City.
3. Demonstrate leadership in addressing climate change and take action to become a carbon neutral Council by 2028 and City by 2040.
4. Empower and educate the community and businesses to take actions to achieve positive environmental and climate change outcomes.
5. Avoid waste generation and encourage and support the community to achieve zero waste to landfill by 2030.
6. Engage and work with the community and partners to protect, enhance and experience the environment.
7. Protect, increase and maintain Banyule's urban forest population to provide a greener City for enhanced liveability.
8. Explore and support opportunities for urban farming and community gardens.

Budget to deliver services

The following graph shows how the overall income and expenditure allocated to Priority Theme 2.



*NB: An **overview of the key services** delivered by Council under Priority Theme 2 is included at **Appendix A** (p.29).*

What we heard during recent consultation

Community feedback received during Banyule Futures engagement from April to June 2024 showed a strong alignment with the Theme 2 objective for Banyule to be a progressive and innovative leader in environmental sustainability and waste and carbon emission reduction. The community's appreciation for green spaces and desire for sustainable development and transport solutions reflect a collective commitment to protecting, enhancing and increasing the health and diversity of the natural environment.

Love for nature and green space

Across all of Banyule, green spaces, parks, trees, walking trails, bike paths and wildlife were highly valued by respondents. This appreciation can be seen to indicate strong community support for environmental initiatives and aligns with objective's aim to achieve environmental sustainability, including enhanced biodiversity.

Environment as a priority

In each location people spoke about prioritising the environment, with a strong emphasis on preserving, maintaining and increasing green spaces. A number of people noted the relationship between the natural environment and positive health and wellbeing outcomes. These sentiments align strongly with the objective of environmental sustainability.

Public Transport

Improvements to public transport, such as greater accessibility and frequency, were discussed with reference to the impact this could have on reducing congestion and minimising environmental impact. Many people spoke about the positive impact on reducing carbon emissions that integrating different forms of public transport and improving networks of bike and walking paths would have. There was a strong sense that bike and walking routes need to be better connected with public transport.

Concerns with overdevelopment

A number of people spoke about their concerns with overdevelopment encroaching on green spaces and called for sustainable development practices to ensure that urban growth does not come at the expense of environmental sustainability. Planning controls were seen as an important mechanism to help preserve and enhance green spaces.

Health and wellbeing

Respondents drew a strong correlation between the natural environment with positive mental, social and physical health benefits, with calls to invest in more green infrastructure such as parks, walking trails and bike paths. These sentiments highlight participants' view of the need for policy and initiatives that prioritise green spaces as an essential component of a healthy community.

Commitment to environmental initiatives

Community members expressed a strong desire for environmental initiatives including community gardens, tree planting, renewable energy projects, waste reduction programs and community education. These views align well with the Theme 2 Objective to reduce carbon emissions, enhance biodiversity and everyone having an active role in achieving environmental sustainability.

Theme 3: Our Well-Built City



Strategic Objective (nutshell statement)

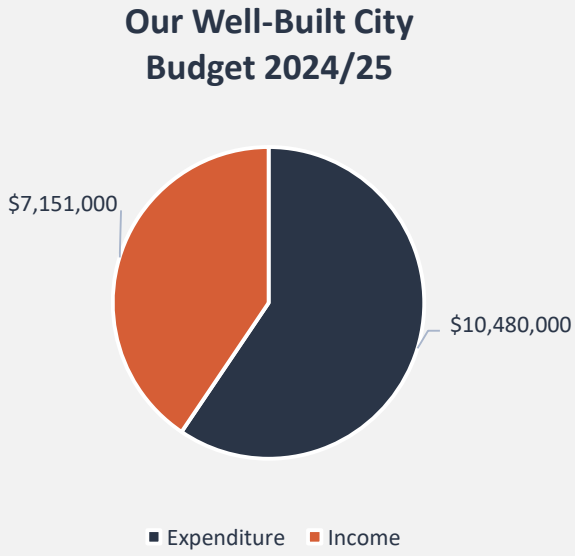
A well-planned, sustainable and liveable place that caters for current and emerging communities, where our local character and environment is protected and enhanced.

Current strategies

1. Deliver well designed places and spaces that enable stronger connections and liveability to meet the diverse needs of our current and future community.
2. Develop and maintain best practice integrated strategic plans that impact positively on the quality and design of our places and built environment.
3. Prioritise a series of localised plans for twenty-minute neighbourhoods across Banyule that are well connected and meet community needs closer to home.
4. Plan for greater diversity of housing and commercial activity in the most accessible locations to balance sustainable growth and enable ageing in place.
5. Provide and facilitate for achieving environmentally sustainable designs and outcomes and deliver urban centres that are resilient to the impacts of climate change.
6. Preserve and enhance Banyule's valued heritage, local character, and its significant trees.
7. Provide and maintain public parks and open spaces for a range of uses for all ages and abilities.
8. Lead on the use of sustainable modes of transport, and encourage walking, cycling and use of public transport.

Budget to deliver services

The following graph shows how the overall income and expenditure allocated to Priority Theme 3.



*NB: An **overview of the key services** delivered by Council under Priority Theme 3 is included at **Appendix A** (p.30).*

What we heard during recent consultation

Community feedback received during Banyule Futures engagement from April to June 2024 reflects an alignment of community sentiment towards the Theme 3 Strategic Objective.

Residents value the preservation and enhancement of their local character and environment, emphasising the importance of green spaces, community safety, and convenient access to amenities. Addressing economic concerns and ensuring robust infrastructure and public transport are critical for a well-built city to meet current and future community needs.

Nature and green space

As noted for other themes, the responses overwhelmingly highlight the importance of nature and green spaces. People highly value Banyule's parks, trees, walking trails, and the presence of wildlife, aligning directly with the strategic objective of protecting and enhancing local character and environment. The community's strong desire to preserve and enhance these spaces indicates broad support for urban planning that prioritises green spaces.

There were a number of people that expressed concern with development encroaching on and reducing Banyule's natural environment.

Community and safety

A strong sense of community and safety is evident across all of Banyule. People value friendly neighbourhoods, local events and activities that foster social cohesion. This sentiment supports the Theme 3 objective of creating a liveable place that caters for current and emerging communities. Maintaining safety and community spirit is essential for a high quality of life and enhancing local neighbourhood character.

Convenience and amenities

Proximity to essential services like shops, schools, medical facilities and public transport is highly valued. The appreciation for amenities such as playgrounds, sports facilities and community gardens indicates that they contribute significantly to the community's wellbeing. This is crucial for the strategic objective, emphasising the need for well-planned infrastructure that supports a sustainable and liveable environment.

Public transport

Many respondents emphasised the importance of improving bus and train infrastructure and accessibility at stations, particularly for people with disability, parents with prams and older community members. Additionally, there were calls to better integrate different forms of public transport and improve the connection of cycling and walking paths with stations and transport hubs. These comments align strongly with the strategic objective to create a well-planned city.

Housing

Cost of housing and rent was discussed across the municipality, with people worried about slow income growth, financial strain and people having to move away from Banyule. People spoke about the need for more affordable housing options to ensure that the community remains diverse and inclusive, and that regulation and planning controls could help with this.

Contrastingly, a number of people spoke about the negative impact they see new housing and apartment developments having on neighbourhood character, local charm and green spaces. It was said that areas with new and increased density are experiencing a strain on local infrastructure.

Health and wellbeing

Community feedback highlights the importance of Banyule offering green spaces, accessible healthcare services, active living opportunities and social connection, which are inherent to people's health and wellbeing and Banyule being a liveable city.

Theme 4: Our Valued Community Assets and Facilities

Strategic Objective (nutshell statement)

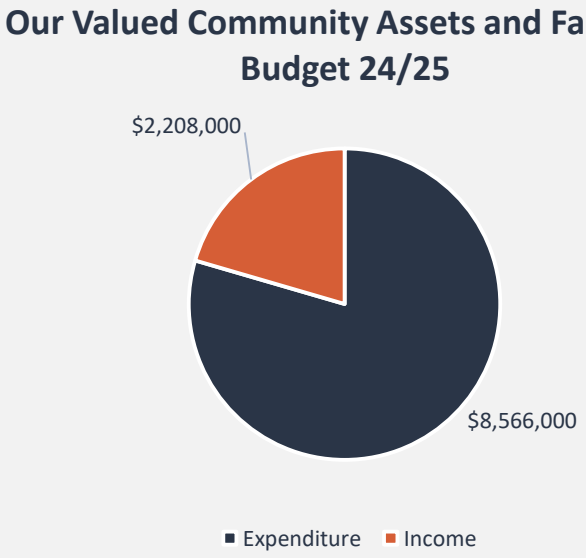
Our community assets, facilities and services, are affordable, sustainable, evenly distributed, safe, accessible for everyone and designed to provide meaningful experiences and connections.

Current strategies

1. Strategically plan, build and renew community assets and facilities that meet current and future service needs and instill a sense of civic pride.
2. Develop community assets and facilities that are environmentally sustainable, innovative, safe and continue to be of appropriate standard.
3. Design and build facilities that are multipurpose and encourage community connections.
4. Promote, design and deliver assets that provide spaces for the community to connect.
5. Manage Council's commercial assets, leases and contracts to deliver sustainable, accessible and inclusive outcomes for the community.
6. Actively seek partnerships and collaborate with other organisations to build and utilise community infrastructure.

Budget to deliver services

The following graph shows how the overall income and expenditure allocated to Priority Theme 4.



*NB: An **overview of the key services** delivered by Council under Priority Theme 4 is included at **Appendix A** (p.30).*

What we heard during recent consultation

Community feedback received during Banyule Futures engagement from April to June 2024 indicates strong alignment with the Theme 4 Strategic Objective.

The community values safety, convenience and accessibility, which are essential components of the Objective. There is also a mandate for preserving green spaces, improving public transport and ensuring that community services remain affordable and sustainable. By addressing the concerns identified and continuing to invest in community assets and services, Council can achieve the community's vision of inclusive, safe and enriching assets and facilities.

Footpaths and bike paths

Improving footpaths and bike paths was a common priority throughout the consultation. It was said that enhancements are needed to ensure the paths are safe, well-lit and accessible to all residents. There is a strong desire for walking and cycling paths that are better-connected to parks, shopping precincts and public transport, pointing to the safe and equitable components of the Objective.

Public amenities

Respondents had a strong appreciation for Banyule's playgrounds and sports facilities. There were a number of positive mentions of WaterMarc and the Ivanhoe Library and Cultural Hub.

It was said, however, that there is opportunity for more public toilets, water fountains, gym equipment in parks and shade in playgrounds. People also spoke about the importance of more regular maintenance which would lead to increased use.

Lighting and safety

People across the municipality spoke about the need for better street and path lighting to enhance safety, particularly in areas where people feel vulnerable to walk at night.

Roads and parking

Participants spoke about the importance of maintaining roads for safety and taking action to reduce congestion through better traffic management strategies and widening roads where possible. The need for adequate parking facilities, particularly in busy commercial areas, was also raised.

Arts and culture venues

There was strong support for Council's role in maintaining and running arts and culture venues including galleries, theatres and libraries. Libraries are seen to have an important role as hubs for learning, social interaction, community events and inclusion, relating directly to the Theme 4 Objective to provide meaningful experiences and connections. There were calls to expand on this work.

Natural environment

There were a number of people who expressed concern about Council's assets and facilities negatively impacting on the natural environment, saying that Council should ensure that environmental impacts align with the objective of sustainability.

There was an appreciation for the work that Council is doing to use renewable energy and electrify its assets and facilities.

Theme 5: Our Thriving Local Economy

Strategic Objective (nutshell statement)

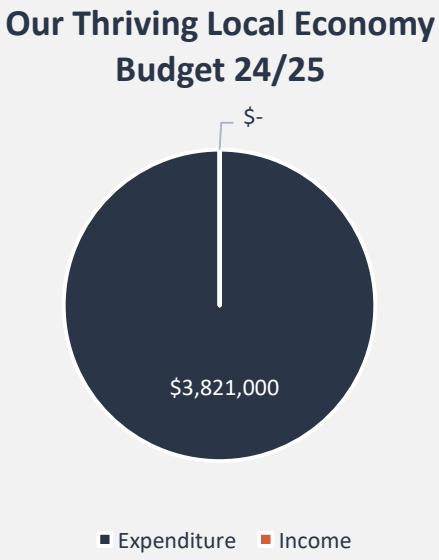
A thriving, resilient, socially responsible, integrated local economy that encourages, supports and advocates for a diverse range of businesses and entrepreneurship, providing local investment and employment opportunities.

Current strategies

1. Stimulate and support a vibrant and resilient local economy to encourage business, employment and investment opportunities.
2. Encourage, assist and connect businesses with the tools, information and opportunities to succeed and be sustainable.
3. Support innovation, business start-ups and the development of micro, disability, Aboriginal and creative enterprises across Banyule.
4. Build strong regional partnerships to leverage growth corridors and stimulate ongoing economic prosperity.
5. Partner with local employers, agencies and other organisations to create inclusive jobs.
6. Provide and facilitate job readiness programs and pathways to employment.
7. Encourage and support volunteerism within Banyule as an important contributor to the local economy and involvement in community life.
8. Create distinctive, appealing and thriving shopping centres and industrial precincts that have a local identity and contribute to a strong sense of place.
9. Create inclusive employment opportunities within Banyule Council workforce for people facing barriers to employment.
10. Lead as a social enterprise capital of Victoria by encouraging innovative social enterprises to set-up their operations and offices within the City of Banyule.

Budget to deliver services

The following graph shows how the overall income and expenditure allocated to Priority Theme 5.



*NB: An **overview of the key services** delivered by Council under Priority Theme 5 is included at **Appendix A** (p.31).*

What we heard during recent consultation

Community feedback received during Banyule Futures engagement from April to June 2024 offers rich insights into the community's views on the Theme 5 Strategic Objective.

Data collected supports the strategic objective of creating a thriving, resilient, and socially responsible local economy. The strong emphasis on green spaces, safety, and community amenities aligns with the goal of supporting a diverse range of businesses and entrepreneurship. Addressing concerns around cost of living, housing, and public transport will be crucial for maintaining a positive trajectory.

Quality of life

The overall sentiment shows that people in Banyule typically experience a high quality of life.

The value people place on green spaces, community safety and amenities indicates a strong base for further economic and social development.

Local economy

There is a strong appreciation for local shops, amenities, community hubs and cultural events, indicating a preference and reliance on local businesses for convenience and lifestyle needs and their importance for economic vitality. Many people spoke about valuing the unique character and village feel of the places they live and shop and concerns that overdevelopment could compromise this.

These views align with the Theme 5 Objective to support local character and businesses, with an emphasis on nurturing a business environment that is diverse and community orientated.

Resilience and cost of living

Concerns about cost of living, inflation, the cost of housing and rent and the need for better public transport indicate underlying anxieties about economic resilience. A desire to invest in social infrastructure to improve connectivity of public transport, bike paths and walking trails suggests an understand that these factors are crucial for economic resilience. For participants, understanding and responding to these factors appears to be crucial for ensuring that the local economy can withstand challenges.

Socially responsible

Respondents' emphasis on preserving green spaces, promoting sustainability and addressing social issues like crime, safety, mental health and support for vulnerable populations reflects a deep sense of social responsibility. These preferences indicate that economic growth should not come at the expense of the environment of social wellbeing, aligning strongly with the Theme 5 objective.

Local investment

While the data does not specifically talk about local investment, the community's support for local businesses, public transport, infrastructure projects and social initiatives indirectly suggests that these elements are seen as drivers of local employment.

Theme 6: Our Trusted and Responsive Leadership



Strategic Objective (nutshell statement)

An engaged and driven community led by a responsive and innovative Council that has the trust of the community through demonstrated best practice governance, financial sustainability and advocacy on community priorities and aspirations.

Current strategies

1. Provide good governance, be accountable and make informed decisions based on sound evidence.
2. Provide outstanding customer service and a great customer experience for all.
3. Provide responsible management of resources to ensure the financial sustainability of Banyule Council.
4. Provide an integrated approach to planning and community reporting aligned to the Banyule Community Vision 2041.
5. Build an empowered, engaged and diverse workforce with a values-based culture*.
6. Proactively manage Council's risks and provide a safe workplace.
7. Invest in new technology and innovative digital solutions to deliver seamless and responsive services.
8. Engage meaningfully with our diverse community, encourage participation, and be proactive and responsive to current and emerging needs.
9. Improve the reach, transparency, impact and responsiveness of our communications.
10. Advocate for community priorities and aspirations to improve service, infrastructure, land use, environmental and social outcomes.
11. Continually improve, innovate and review our services to ensure they are effective, efficient and represent value for money.
12. Provide responsible management of procurement activity in a way that enhances social, economic and environmental outcomes.

**Strategies relate directly to Council's role in promoting gender equality and prevention of violence against women. It is important that they are not addressed in isolation but align to Council's role in promoting inclusion and diversity.*

Budget to deliver services

The following graph shows how the overall income and expenditure allocated to Priority Theme 6.



*NB: An **overview of the key services** delivered by Council under Priority Theme 6 is included at **Appendix A** (p.31).*

What we heard during recent consultation

Community feedback received during Banyule Futures engagement from April to June 2024 provides a number of insights with regard to the Theme 6 Strategic Objective.

The data suggests that Banyule Council is largely succeeding in creating an engaged and driven community with good governance practices. However, there are areas for improvement, particularly in addressing precinct-specific concerns, ensuring equitable resource distribution and continuing to advocate effectively for community priorities. By focusing on these areas, Council can strengthen community trust and further enhance its responsiveness and innovation.

Community engagement and general sentiment

The data reveals a generally positive sentiment among the community towards their precincts, with high regard for the natural environment, community safety and convenience of amenities. While respondents note opportunities to strengthen and enhance these elements across the municipality, the general sentiment suggests that Council's efforts to invest in these areas are appropriate.

Council responsiveness and governance

While there appears to be positive sentiment towards Council, there are concerns about overdevelopment and the preservation of green spaces, highlighting areas where the community expects Council to use levers to balance growth with sustainability. Addressing these concerns is crucial for maintaining trust and ensuring that Council's actions work towards achieving the Vision.

Trust and advocacy

While there is strong support for projects that aim to improve physical infrastructure, community services, active living projects and advocate for programs that enhance mental and physical health, there was mixed feedback from Mid and West Precincts with regard to the proposed projects meeting their expectations. This highlights an opportunity for Council to enhance its communications and advocacy efforts to better inform community and align with local needs and concerns.

Financial sustainability and equity

The community expressed concerns about inflation, cost of living, and housing affordability across all precincts. While many respondents acknowledged that these issues are beyond the direct control of Council, there is an expectation that the Council will take steps to mitigate impacts where possible.

There were consistent calls during the engagement that Council needs to improve infrastructure and maintenance of roads, footpaths and amenities, with a need to demonstrate how it is using financial resources wisely by offering the greatest benefit to the community.

Respondents from East and West Precincts expressed feelings of neglect and inequitable resource distribution. To prevent erosion of trust in Council's financial management and decision-making, it is important for the Council to address these perceptions and ensure that all communities feel they are being treated fairly.

Health and Wellbeing

Community feedback emphasised the importance of accessible healthcare services, especially mental health support, and the need for programs that promote physical activity and social connection. Addressing these needs is critical for enhancing the overall wellbeing of residents and aligning Council's actions with the strategic objective of fostering an engaged community.

By acknowledging and addressing these areas, Banyule Council can better position itself to achieve its strategic objective and further build trust and engagement within the community.

Council Plan

Banyule's four-year Council Plan is developed using deliberative engagement principles.

The Council Plan includes actions and services to help Council achieve Banyule's Community Vision 2041. It covers everything from delivery of community events and community services to development of strategies and supporting the reduction of waste and carbon emissions.

The below diagram of the Integrated Planning Framework shows how the Council Plan (as a medium-term plan) sits below and is informed by the Community Vision 2041.

The content of the Council Plan is structured to provide for each priority theme, a list of strategies (priorities), strategic documents and policies. The actions and services we deliver are in the Annual Action Plan.

Eg Our Well-built City → Preserve Banyule's valued Heritage → Heritage Strategy.

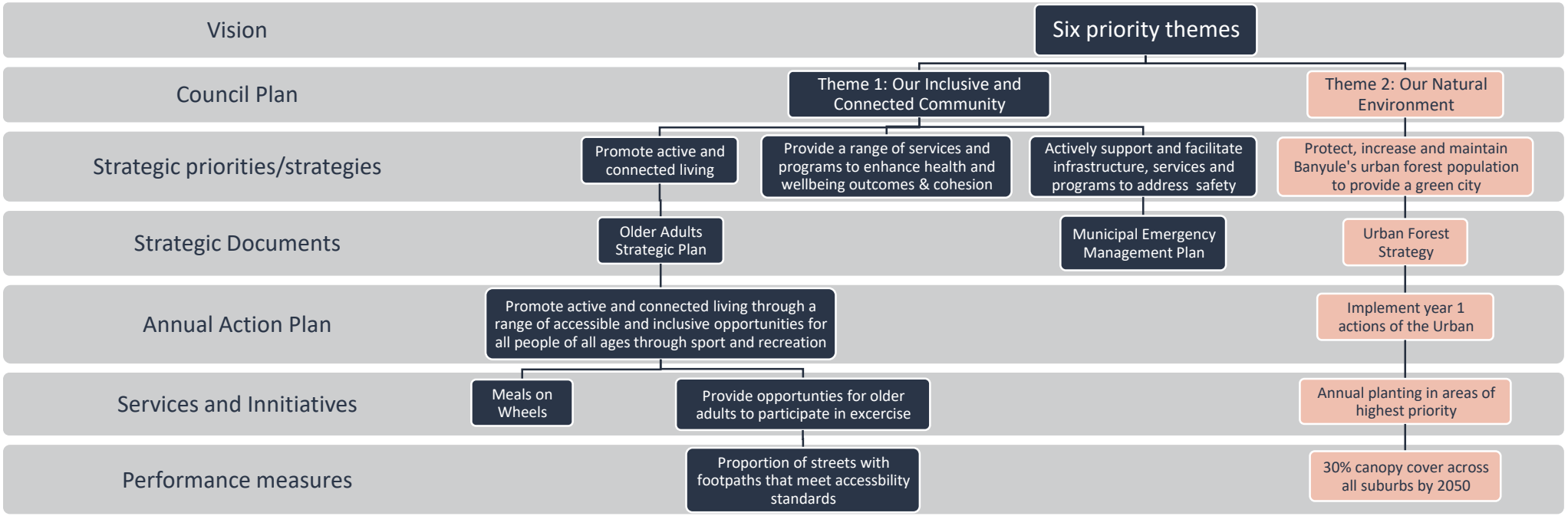
The ThinkTank's work is key to helping Council identify priorities for inclusion in the next four-year Council Plan.

Banyule Integrated Planning Framework



Below are examples of how the Priority Themes in the Vision are used to plan and translate into actions and long-term outcomes.

- Council uses the six Priority Themes in the Vision to develop the Council Plan that guides the organisation to set outcomes, services and workplans.
- For each Priority Theme, Council has a 'Strategic Objective' and 'Strategies' it aims to deliver, and a set of 'Strategic Documents' that provide greater detail.
- Each year Council identifies key actions, services, programs and projects that deliver on the Strategies and Strategic Documents.
- Council monitors its progress toward achieving these Strategies and Actions with a set of performance measures.



Municipal Public Health and Wellbeing Plan

Council's current Municipal Public Health and Wellbeing Plan (MPHWP) 2021-25 is embedded into Banyule's Council Plan and includes the following health and wellbeing priorities:

- gender equality and prevention of violence against women
- tackling climate change and its impact on health
- social inclusion and connection
- increasing healthy eating
- increasing active living.

Council's role in promoting health and wellbeing

Local government plays an important role in strengthening community health and wellbeing.

National and state governments create policies and legislation which councils then tailor and implement for local and place-based programs and initiatives. Under section 26 of the Public Health and Wellbeing Act 2008, Victorian local governments are responsible for planning for public health and wellbeing and must develop a Municipal Public Health and Wellbeing Plan (MPHWP) every four years. The MPHWP should:

- examine health and wellbeing data
- involve the community and local organisations in its development, delivery and evaluation
- partner with the Department of Health and other agencies
- consider climate change impacts (Climate Change Act 2017)
- promote gender equality (Gender Equality Act 2020)
- specify measures to prevent family violence (Public Health and Wellbeing Act 2008).

Banyule Council strengthens health and wellbeing in various ways including maternal and child health, youth and family services, services for older adults, management of public amenities, recreation and leisure, library services, arts and cultural events, health protection (including food safety), and immunisation. Council also undertakes urban design, place-making, strategic transport planning, open spaces and parks, building and asset management (footpaths, bike paths, roads), waste management and sustainability and biodiversity initiatives.

We also support local groups through grants, community development, social enterprises, neighbourhood houses, arts and culture, environmental sustainability, sports and recreation, and youth and family programs. We collaborate with stakeholders to promote health and wellbeing and participate in networks, advisory committees, forums and advocate to state and federal governments to improve local outcomes.

Victorian Public Health and Wellbeing Plan 2023-27 (VPHPW)

The Victorian Public Health and Wellbeing Plan 2023-27 (VPHWP) sets out the Victorian plan for the improvement of public health and wellbeing outcomes for all Victorians. This document provides line of sight for local government to ensure a consistent approach with other councils. Each Victorian council's MPHWP must include actions toward delivering the VPHWP 2023-27 priorities.

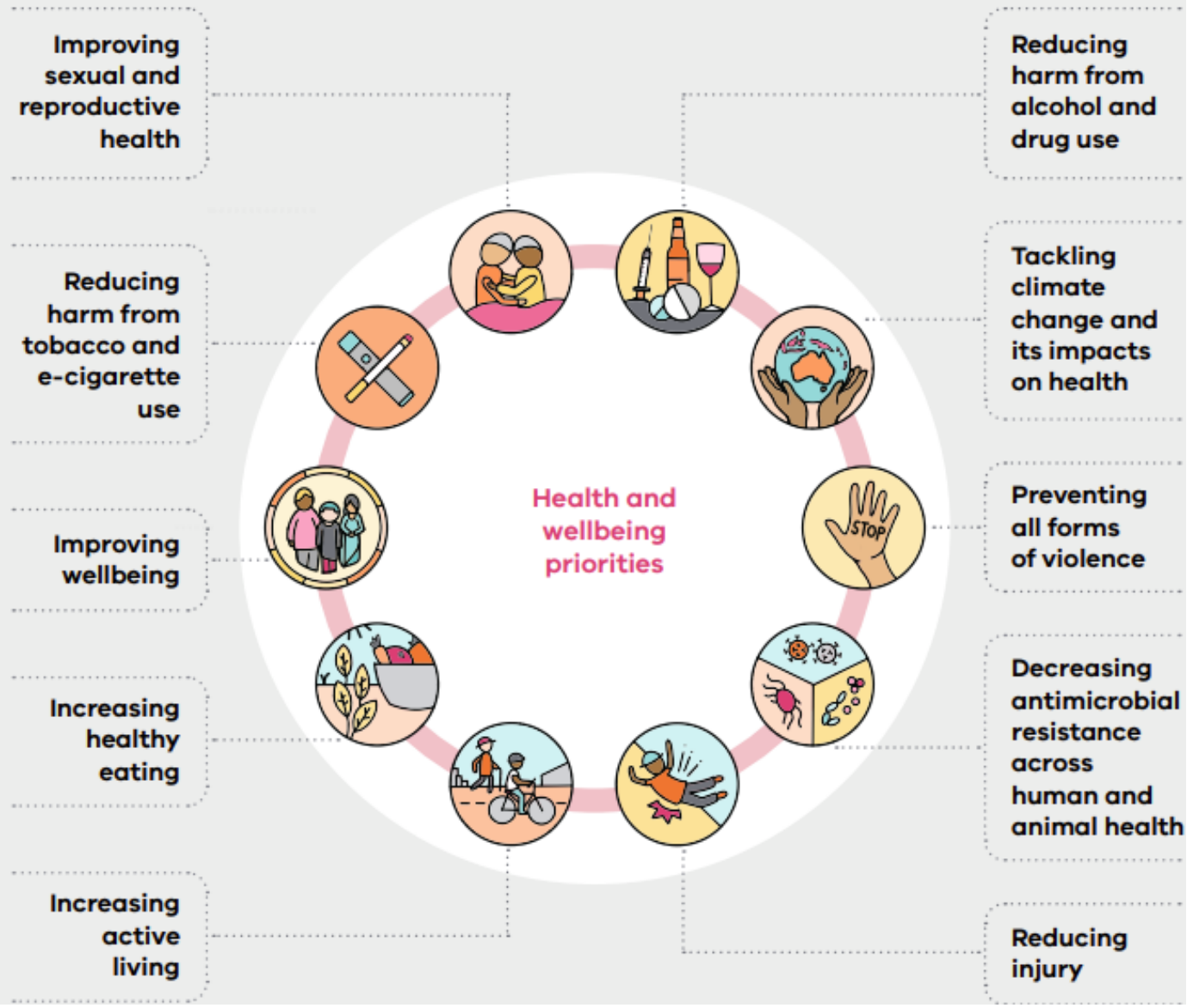


Figure 1: VPHWP 2023-27 Priorities

A summary of Banyule data as it relates to the Victorian Public Health and Wellbeing Plan priorities can be found at **Appendix B**.

Asset Plan

The Asset Plan outlines how Council will sustainably manage its infrastructure assets. The Plan:

- demonstrates Council's responsibility in managing infrastructure assets
- defines how assets are managed
- outlines the current condition of assets and how they may look ten years from now
- facilitates stakeholder and community engagement to determine appropriate levels of service
- manages the risk of asset failure
- manages assets by optimising lifecycle costs and support long term financial planning
- meets Council's obligations under the Local Government Act 2020.

The Plan helps to identify the funding required to deliver asset management services by taking into account the condition of assets, the levels of service needed and future demand.

Asset Portfolio

The Asset Plan includes Council's fixed infrastructure assets (excluding land and trees), valued at $986 million. **Six asset categories** are included in the Plan:

1. Roads, including kerbs, channels and carparks
2. Footpaths
3. Bridges, including roads and pedestrian bridges
4. Stormwater drainage
5. Buildings
6. Parks and Open Space (POS)

Community Engagement

To develop the current Asset Plan, Council engaged the community in two phases.

During **Phase 1** in 2020/21, the community was asked, 'When considering how Council spends funding on Capital works, do you think Council should spend more, the same or less?'.

From the 320 responses received, there was a clear preference from community for Council to spend more on parks and gardens and less on buildings. In addition, we heard the following:

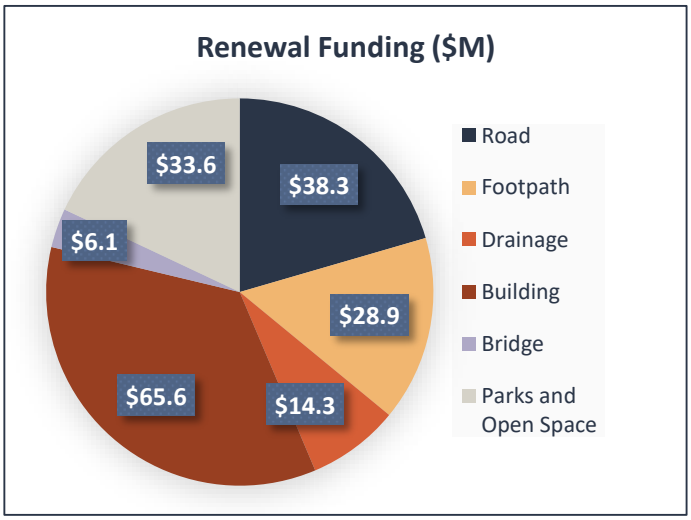
- spend more on fixing existing infrastructure, rather than building new
- do not borrow funds to build new infrastructure
- find efficiencies to reduce costs and fully utilise existing assets.

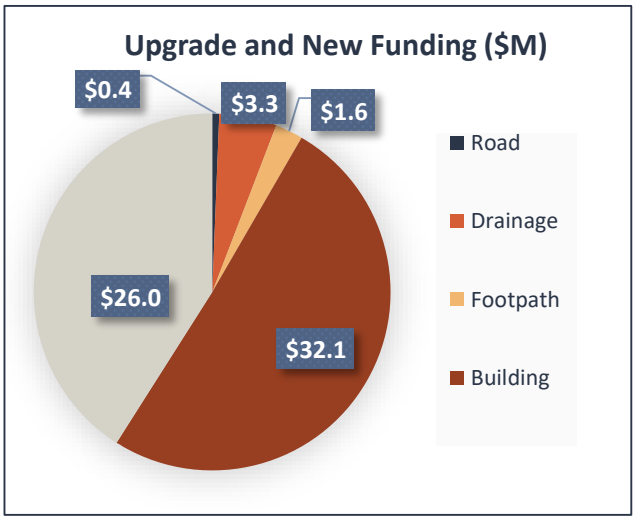
The first draft of the Asset Plan was used as a basis for Phase 2 community engagement in April and May 2022.

Participants during **Phase 2** were asked to provide feedback on the approaches proposed for managing Banyule's six asset classes. Community support on a ten-point scale (1=low, 10=high) showed medium to high support (6 or above) from 75% of respondents.

Financial forecast and sustainability of assets

Recurrent expenditure, which includes operating and maintaining assets, is needed to keep Council's services open and safe for the community. The following figures show the proposed distribution of capital funding across the six asset categories for both renewing and upgrading and building new assets.





Observations

- Council's renewal budget over the next 10 years is $187 million.
- Buildings and Parks and Open Space consume 53% of this allocation. Roads and footpaths are 21% and 15% respectively.
- Council's total budget for upgrading and creating new assets is $63 million over the next 10 years. More than half (51%) is allocated to buildings, which could be a concern for managing other assets given that creating new buildings significantly increases operational and maintenance costs.
- A major part (41%) of the upgrade and new asset budget is allocated for Parks and Open Space, which supports community preferences during community engagement.

Financial Plan

Banyule's Financial Plan outlines the financial direction and priorities of Council over the next 10 years.

The Plan is designed to help Council sustainably manage its resources, guide financial decision-making and support the delivery of services and infrastructure to the community. The Plan includes objectives, strategic actions and key components, which are outlined below.

Under the *Local Government Act 2020,* every Victorian Council should have a 10-year Financial Plan.

Objectives

The primary objectives of the Financial Plan are:

- **Sustainability** – to ensure long-term financial sustainability by balancing revenue and expenditure.
- **Transparency** - to provide clear and transparent financial information to the community and stakeholders.
- **Service Delivery** - to support the delivery of quality services and infrastructure that meet the needs of the community.
- **Responsibility** – to promote responsible financial management and governance.

Strategic actions

Council's strategic actions for long-term financial sustainability include:

- **Generate enough cash** to fund capital works and meet the asset renewal requirements outlined by the Victorian Auditor General's Office financial sustainability ratios.
- **Encourage innovation** to enhance operations and control expenditure at levels that can support the funding requirements of the capital works program and provision of quality services.
- **Grow non-rate revenue** to have more diverse income sources and provide flexibility to better manage rate revenue increases within the rate cap.
- **Balance core service needs with community expectations** of quality services and long-term financial sustainability.
- Deliver a Revenue and Rating Plan based on **stability, equity, efficiency and transparency**.
- **Deliver a debt management plan** to ensure decisions and opportunities are accommodated within a context of responsible and sustainable financial management.

Key Components

Key components of the Financial Plan include:

- **Revenue Projections** - detailed projections of various revenue sources such as rates, grants, fees and charges. These projections are based on historical data, economic conditions and policy changes.
- **Expenditure Estimates** - anticipated expenditure including operating costs, capital projects and service delivery expenses. It ensures funds are allocated efficiently to priority areas.
- **Capital Works Program** – capital works, including planned infrastructure projects and asset management strategies to maintain and enhance Council assets.
- **Debt Management** - strategies to manage existing debt and potential new borrowings to ensure debt levels remain sustainable and do not impede future financial flexibility.
- **Reserves and Investments** – information on management of reserves and investment strategies to get the best returns while ensuring liquidity and security of funds.

Revenue and Rating Plan

Our four-year Revenue and Rating Plan is updated annually. It lays out how Council will raise funds to deliver the programs, services, capital works and initiatives in the Council Plan.

Council has a number of revenue streams that are used to fund assets and services. The most significant of these streams are rates revenue, fees and charges and grants which make up over 90% of Council income:

- rates - **approximately 63%** of total revenue
- fees, charges and fines - **approximately 15%**
- grants - **approximately 13%.**

Other streams of revenue that are not specifically covered in this Plan include, but not limited to:

- interest income
- contributions income
- rental income and fair value adjustments.

Council seeks to receive grants where these align with the Community Vision and objectives and to reduce the dependence on rates and charges.

Fees and Charges Framework

Council provides a wide mix of goods and services to the community.

Council services which are deemed public infrastructure are generally provided free of charge and expenditure is fully funded by rates and/or grants. This includes the provision of roads, parks, footpaths, drainage, trees, etc. Where a service is provided on an individual basis, it may attract a fee or charge.

Each year as part of the budget process, Council reviews all fees and charges. Community benefit fees are kept low, such that the cost of the service is not fully recovered but is subsidised by Council's other revenue streams. Other commercial fees and charges are set consistently with the user pays principle.

A schedule of the current user fees and charges is presented for public consultation and feedback each year as part of Council's annual budget process.

Rate Cap

In 2015, a cap on rates was introduced to limit annual increases in rate revenue.

Each year the Minister for Local Government sets the rate cap based on the forecast Consumer Price Index (CPI) and advice from the Essential Services Commission (ESC).

The rate cap applies to Council's total rate revenue only - not individual properties. Individual rates bills may increase or decrease by more (or less) than the capped amount due to their valuation movements.

Only the general rates are subject to the cap. Other parts, such as waste rates, charges and other user fees and levies, remain uncapped.

Budget 2024-2028

Council's current Budget 2024-28 is a short-term financial plan that outlines the resources needed to fund services and initiatives over the next four years. The Budget aligns with the first four years of the Financial Plan.

Council wants to deliver best value services and facilities for people of all ages and life circumstances, with an ongoing commitment to achieving outcomes that are sustainable and eco-friendly.

Our Capital works program is funded mainly by cash, with some funding from grants, contributions (such as Public Open Space levies) and borrowing.

The surplus generated from our operating activities is used for capital works and initiatives. The majority of Banyule's services are funded internally, and employee costs represent the largest expenditure. Employee costs are integral to Council delivering services for the community.

Major influences

There are a number of major influences on Banyule's Budget including:

- population growth, leading to more and varied demand for services
- a heavy reliance on external capital grant funding for major projects
- high inflation and the impact this has on cost of materials and services
- cost shifting, where councils provide a service to the community on behalf of State and Commonwealth Governments
- cos of waste disposal and the sustained impact of Environment Protection Agency (EPA) regulation with regard to compliance with existing and past landfills sites.

The challenge for Council is to carefully manage growing community expectations to ensure that it does not commit more resources than those that are available. Faced with the pressure of delivering more with less, Council needs to continue to adapt and innovate to support a strong, healthy and sustainable community.

Summary of budgeted financial results

The following summary of budgeted financial results shows Banyule's capacity to generate surplus in its regular operations. Banyule Council is projected to remain in deficit until the end of the four-year period.

Description	2024/25 $ '000	2025/26 $ '000	2026/27 $ '000	2027/28 $ '000
Total Income	189,082	194,308	193,705	200,061
Total expenses	182,060	187,175	189,859	194,049
Comprehensive result	**7,022**	**7,133**	**3,846**	**6,012**
Underlying deficit	**(5,741)**	**(6,534)**	**(3,787)**	**(1,792)**

Place planning

What is a precinct-based approach at Banyule?

Thinking and planning for precincts is about recognising the unique strengths and differences of Banyule's people, communities and places.

As can be seen in the map below, there are seven precincts in Banyule within which sit one to four suburbs.

Looking at data and evidence by precinct allows Council to have a greater understanding of what's needed locally to develop and deliver targeted responses that are tailored to local conditions and needs. This helps to ensure that the right investment is happening in the right place at the right time.

Council uses the data from the 'Living in Place' survey and localised demographic data to prioritise and allocate resources into the right areas based on need.

Planning by place is incorporated into service planning such as Maternal and Child Healthcare, playground allocation, location and type of recreation facilities, streetscapes and masterplans. It allows us to have a better understanding of the need for local advocacy and removes the historic focus of a 'one size fits all' approach.



Banyule precinct data

Banyule consists of seven precincts, each with its own distinct characteristics. **Table 1** provides some examples of differences of each precinct.

Table 1: Summary of precinct demographics

Precinct	Summary
East Precinct (Lower Plenty, Viewbank, Yallambie)	• 36% of residents in East Precinct exercise in a park, compared to 25% average across Banyule. • Relatively few households (33%) with supermarket in close proximity. • 30% of residents cycle/ride a bike for exercise, compared to 20% average for Banyule.
Mid Precinct (Heidelberg, Rosanna, Macleod)	• Higher instance of owning a bike - 57%, compared to 50% for Banyule. • More likely than average to travel to work by train (17.8%) and somewhat more likely to cycle (5.5%). • 33.1% of respondents were employed locally in Banyule (highest of any precinct).
North Precinct (Greensborough)	• Lower instance of social infrastructure close to home. No cultural facility within 3.2km and only 4% within 1km of a library. • Higher instance of one or more long-term health conditions at 35.2%, compared to 33.4% for Banyule.

	• Higher proportion say they don't participate in any form of physical activity at 39%, compared to 30% for Banyule.
Northeast precinct (Montmorency, Briar Hill, St Helena, Eltham North)	• Higher proportion say they don't participate in any form of physical activity at 36%, compared to 30% for Banyule. • 6% of residents don't have a footpath within 100m. • Bike path network not strong - 8% of households within 200m of bike path. • Lower instance of social infrastructure close to home. No cultural facility within 3.2km and no library within 1km.
Northwest Precinct (Watsonia, Bundoora, Watsonia North)	• 38% of residents say they don't participate in any form of physical activity, compared to 30% across Banyule. • 59% of households are within 800m of childcare, compared to 79% average across Banyule. • Less likely than average to have a bachelor's degree or higher qualification at 39.3%, compared 47.8% for Banyule.
South Precinct (Ivanhoe, Ivanhoe East, Eaglemont)	• Median housing cost (mortgage or rent) was $2,299 per month, the highest for the municipality. • Increase in proportion of population (15 years and older) who have completed year 12. Up from 48% in 2016 to 66% in 2021. • 17% report some form of voluntary work, compared to 14.4% for Banyule.
West Precinct (Bellfield, Heidelberg Heights, Heidelberg West)	• 15% of households are paying more than 30% of their household income on mortgage or rent. • Notably higher instances of arthritis, diabetes, heart disease, lung conditions and stroke compared to Banyule. • Higher instance of youth disengagement at 24%, compared to 17% for Banyule. • Younger median age at 35 years, compared to 40 years for Banyule.

Note: The precincts were created in 2007/2008 as statistical areas for the purpose of presenting the Household Survey results by location. Suburbs were grouped based on postcode and population size. Greensborough is a precinct of its own due to its large population size.

For more information on each precinct, take a look at these fact sheets:

- East Precinct (Lower Plenty, Viewbank, Yallambie)
- Mid Precinct (Heidelberg, Macleod, Rosanna)
- North Precinct (Greensborough)
- North East precinct (Briar Hill, Eltham, Eltham North, Montmorency, St Helena)
- North West Precinct (Bundoora, Watsonia, Watsonia North)
- South Precinct (Eaglemont, Ivanhoe, Ivanhoe East)
- West Precinct (Bellfield, Heidelberg Heights, Heidelberg West)

Appendix A – services delivered by Council

Key services to deliver Theme 1: Our Inclusive and Connected Community

Council currently delivers the following services to achieve the Theme 1 Strategic Objective, 'A safe, healthy, vibrant and connected community where everyone loves to live, work and stay; diversity and inclusion are valued and encouraged'.

Business area: Inclusive and Creative Communities

- **Community Partnerships:** Shop 48, Bellfield Community Hubs planning and facility management, Postcode 3081 community capacity building, support to community organisations and Neighbourhood Houses partnerships.
- **Arts and Culture:** Community cultural development, art collection management, art exhibitions, culture and heritage development, festival, event and cultural programs, and Council events.
- **First Nations:** Aboriginal and Torres Strait Islander programs, embedding of the Reconciliation Action Plan, Aboriginal and Torres Strait Islander cultural awareness training, responsibility and Aboriginal and Torres Strait Islander eldership and community support, oversight and management of Barrbunin Beek Gathering Place.

Business area: Healthy and Active Communities

- **Civic Precincts:** Oversight, management and activation of Civic precincts including Ivanhoe Library and Cultural Hub, Greensborough Civic Precinct and future oversight Rosanna Library Precinct. management of key contract and partnerships.
- **Sports, Recreation and Community Infrastructure:** Sport and leisure services and community infrastructure planning. Developing sport participation, leisure and recreation programs, sports pavilions and ground allocations, leases and licences for sporting clubs, club engagement and development, minor and major capital works.
- **Major Facilities:** Major leisure and recreation facilities master planning and contract management including Ivanhoe Golf Course, Chelsworth park, WaterMarc, Macleod Recreation Centre, Watsonia Pool and Community halls for hire. Banyule Leisure: Ivanhoe Aquatic Centre, Olympic Leisure Banyule, and Macleod Netball Stadium.

Business area: Family and Community

- **Family & Community Services Strategic Management:** Child and Youth Framework. MCH and Immunisation Services: Maternal Child Health Services, early childhood parent education, family support, playgroup support, immunisation services to family and community including the free vaccination program and management of the commercial immunisation program and Nillumbik tender.
- **Early Childhood Services:** Child Care Centres, Early Childhood facilities management and capital works program, Early Years Networks facilitation, Kindergartens, Kindergarten Central Registration, and Early Years Community Support.
- **Youth Services:** Including individual, LGBTIQ+ & CALD support; Youth Communications, Youth Participation, Mental health & wellbeing, School workshops and delivery; Jets Creative Arts Youth Facility & Banyule After Hours Youth Outreach & Program Support team. Aged Services: Community support assisting older residents and includes, social support, carer support, delivered meals and property maintenance, assessment, and outreach.
- **Service Reform:** The provision of service review of programs, reforms and services within the Community Wellbeing Directorate and strategic projects.

Business area: Resilient and Connected Communities

- **Emergency Management and Public Health Protection:** Municipal emergency risk assessment, Local community resilience planning and education, Emergency services support, Community information and warnings, Vulnerable Persons Register (VPR) coordination, Business continuity planning support, Single Incident emergency 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, Public Health Protection delivery including food safety enforcement and education, neighbourhood complaints (nuisance), tobacco, infection control, heatwave planning, prescribed accommodation, domestic wastewater management and public health emergency management.

- **Community Connections:** Regional Assessment Service, service access and navigation, Age-Friendly community, age-friendly social planning, community development and strengthening, community grants, Banyule Community Fund, volunteer support and development.
- **Community Impact**: Community safety, gender equity and preventing violence against women, Municipal Public Health and Wellbeing planning, social policy and planning, supporting Council's commitment to inclusion, access and equity, advice on major strategic projects, support project management capabilities, demographic data support and analysis.

Key services to deliver Theme 2: Our Sustainable Environment

Council currently delivers the following services to achieve the Theme 2 Strategic Objective, 'A progressive and innovative leader in protecting, enhancing and increasing the health and diversity of our natural environment, where we all commit to playing an active role in achieving environmental sustainability, waste and carbon emissions reduction'.

Business area: Operations

- **Waste Management:** Strategic Waste Management, Contract management, Planning scheme waste compliance & advice, household kerbside waste collection service, booked waste and bundled branch collection service, commercial waste collection service, waste education, waste recovery centre, street cleansing and presentation. dumped rubbish response 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 footpaths, kerb and channel, patching of roads, guardrails and unsealed roads, repair and replacement of signs and street furniture, drainage repair and Road Management Plan implementation.
- **Environmental Operations:** Management and delivery of Council's Water Sustainability Plan including the various elements of water sensitive urban design, water harvesting, integrated water management, stormwater quality and environmental improvements.
- **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: Parks and Natural Environment

- **Strategic:** Maintain capability and continuity of the Parks service, including project, initiative and operational delivery, business support and continuous improvement.
- **Sports fields & Parks Assets:** Carry out maintenance on Banyule's Park assets including playgrounds, sports fields, irrigation systems, paths, fences, park furniture and BBQs. Implement Council's Park asset renewal programs, delivery of open space capital works projects and minor repair to nature strips.
- **Urban Forestry:** 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 reserve management, flora and fauna recording and habitat restoration, noxious weed control and pest animal control, development of wildlife corridors, maintenance, construction, restoration and protection of bush reserves and river/creek reserves, environmental education, community planting days, Friends Group working bees.

- **Parks Presentation:** Maintenance of garden beds, 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: Transport and Environment

- **Environmental Sustainability:** Responsible for corporate and community climate action, strategic biodiversity and community education and stewardship. Provides advice on emissions reduction, adaptation, energy efficiency, environmental education, conservation and land management. Supports the Banyule Environment and Climate Action Advisory Committee (BECAAC) and environment grants.
- **Transport Engineering:** Provides traffic engineering, road safety, project development and management, school crossing supervision, parking management and enforcement.
- **Transport Planning & Advocacy:** Undertakes planning, project delivery and advocacy for integrated transport solutions to improve public transport, walking, cycling and infrastructure that will benefit the Banyule community in line with Banyule's Integrated Transport Plan.

Key services to deliver Theme 3: Our Well-Built City

Council currently delivers the following services to achieve the Theme 3 Strategic Objective, 'A well-planned, sustainable and liveable place that caters for current and emerging communities; where our local character and environment is protected and enhanced.'

Business area: Planning, Building and Laws

- **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.
- **Municipal Laws:** Animal management, fire prevention, Local Laws compliance and enforcement, building sites compliance and enforcement, footpath trading.

Business area: City Futures - Strategic Planning and Urban Design, Open Space Planning and Design, Property Services, Spatial & Property Systems

- **Strategic Planning and Urban Design:** Creating and reviewing place-based policies, strategies and plans. This includes structure plans for activity centres, streetscape master planning 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 Victoria Planning Provisions, and periodically reviewing and updating the Banyule Planning Scheme.
- **Open Space Planning and Design:** Strategy development for public open space, including preparation and delivery of the Public Open Space Plan, master planning of reserves and regional playgrounds, and planning and development of Banyule's shared trail network.
- **Property Services:** Property portfolio management including the management of commercial and residential leases, discontinuances and associated sale of land, provision of Council related valuation services.
- **Spatial & Property Systems:** Spatial and property systems co-ordination and maintenance and provision of spatial approaches to managing Council's operations.

Key services to deliver Theme 4: Our Valued Community Assets and Facilities

Council currently delivers the following services to achieve the Theme 4 Strategic Objective, 'Our community assets, facilities and services, are affordable, sustainable, evenly distributed, safe, accessible for everyone and designed to provide meaningful experiences and connections.'

Business area: Delivery and Assets

- **Asset Management:** Strategic Asset Management, programming for road and footpath (pavement) renewals and maintenance, Capital Works planning, Asset Management policy, strategy and plans for all asset classes, asset condition audits, pedestrian bridge inspection and maintenance.

- **Asset Protection:** Road and footpath infrastructure asset protection, supervision of new sub-divisions, unit developments, and vehicle crossover installations, issuing of Works within Road Reserve and other works consent permits.
- **Capital Projects:** Capital Works management and reporting, project management and contract supervision for building works projects and all major/minor civil works, road resurfacing, pedestrian trail, bike/shared path construction and maintenance, road construction and reconstruction projects.
- **Building Maintenance:** Scheduled/Unscheduled building maintenance on all Council owned buildings, air conditioning maintenance, vandalism repairs, management of Essential Safety Measures.
- **Developments and Drainage:** Legal Points of Discharge, Building Over Easement approvals, Stormwater drainage approvals for new developments, Planning referrals, investigation of flooding issues, scoping for new drainage works or upgrades.

Business Area: Strategic Properties and Projects

- **Strategic Property Projects:** coordinate and lead the redevelopment of identified Council owned sites including acquisitions and disposals involving Council land.
- **Strategic Capital Projects:** provide leadership and project manage a variety of major projects for the organisation to achieve positive outcomes for the community, meet beneficial financial outcomes and deliver new and revitalised community assets.

Key services to deliver Theme 5: Our Thriving Local Economy

Council currently delivers the following services to achieve the Theme 5 Strategic Objective, 'A thriving, resilient, socially responsible, integrated local economy that encourages, supports and advocates for a diverse range of businesses and entrepreneurship, providing local investment and employment opportunities.'

Business area: Inclusive and Creative Communities - Inclusive Enterprise & Local Jobs

- **Inclusive Enterprise Development:** Social Enterprise Partnerships Program, Social Enterprise Support Service.
- **Labour Market Programs:** Banyule Inclusive Employment Program, Inclusive Jobs Capacity Building Service for Employers.

Business area: City Futures - Economic Development

- **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.

Key services to deliver Theme 6: Our Responsive and Trusted Leadership

Council currently delivers the following services to achieve the Theme 6 Strategic Objective, 'An engaged and driven community led by a responsive and innovative Council that has the trust of the community through demonstrated best practice governance, financial sustainability and advocacy on community priorities and aspirations.'

Business area: Customer Experience and Business Improvement

- **Customer Experience Operations (Customer Service):** The customer service team is a key interface between Council and the community we serve. The team assists customers via phone, online and face to face at our customer service centres. The team aims to resolve the majority of queries at first point of contact and redirect other queries, as needed, to relevant departments.
- **Continuous Improvement:** The Continuous Improvement team manages a framework to support a culture of learning and problem solving which adds value for our staff, customers and Community. The team is responsible for leading, supporting and facilitating improvement projects and initiatives, and building CI capability across Council.
- **Customer Experience Strategy:** The CX Strategy team supports the wider organisation to better understand and improve CX (customer experience). The team is responsible for leading key initiatives from Banyule's updated Customer Experience strategy – including training, the implementation of a voice of customer program and the continued embedding of the Banyule Service Promise.

Business area: People & Culture

- The People and Culture Department is responsible for developing and implementing strategies which enable our people to create an engaging, high-performance culture and employee experience that delivers exceptional services and programs to our people and the community. Key functions; Culture and Leadership, Diversity & Inclusion, Gender Equity, Learning & Performance Development, Workforce Planning, Recruitment, Onboarding, Induction and Offboarding, Safety and Wellbeing, Injury Management/Return to work, Incident and Investigation Management, Employee Relations, Industrial Relations, Organisational Development, Risk, Audit, Insurance and Compliance.

Business area: Governance and Integrity and Advocacy, Communication, Engagement & Performance

- **Governance:** Corporate Governance and compliance including Council Business Matters – Council Meetings, Freedom of Information and Public Interest Disclosures, Conflicts of Interest, Delegations and Authorisations, Council Elections, Privacy and Data Protection, Public Transparency, specialist governance and Local Government Act 2020 advice, Policy review and development and Ombudsman Liaison, the key department for engagement with oversight regulators, management for Warringal, Hawdon Street and Greensborough Cemeteries.
- **Communications, Advocacy and Engagement:** The team manages all aspects of Council's communications with the community including the Council website and social media accounts, community engagement, and advocacy. 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.
- **Integrated Planning and Performance:** Organisational business planning and reporting services, including support for: Community Vision development and integrated planning, Council Plan development, corporate planning and reporting, service plan development, and development of key corporate policies and plans.

Business area: Office of the CEO and Councillors

- The Executive Office comprises the CEO, CEO's Office, and support staff that oversee and administer the Councillor allowances and expenses, Councillors executive and administrative support and Councillor training and development. They are responsible for:
    - implementation and advice on Councillor and civic related policies
    - day-to-day management of Councillor calendars, events, invitations, meetings, briefings.
    - providing strategic advice to Council and Councillors
    - providing executive support to the CEO and Councillors including planning and implementation of several Corporate and Civic events.
    - management, planning and delivery of Council's Citizenship Ceremonies.

Business area: Finance & Procurement

- The team maintains the integrity of the financial system and partners with the organisation to ensure it always provides relevant financial and strategic procurement support to all business units. The team leads the service review program, strategic procurement and performance reporting activity to support sustainable service delivery to the community. The team is accountable for the efficient and compliant collection of monies and timely payment to suppliers and staff. It ensures that investments are appropriately managed and administered and that future and current financial sustainability, performance and position is appropriately monitored and reported.

Business area: IT & Digital Transformation

- **IT Applications & Digital Services:** Providing an important role for the organisation in the management of corporate applications that ensure reliable and effective business services. Applications are managed throughout their lifecycle to ensure they remain fit for purpose. The team also delivers project services that design, build and deploy new applications and deliver improvements to existing applications providing improvements through innovative technologies.
- **IT Infrastructure and Operations:** Providing reliable and secure infrastructure services and IT service desk support for our organisation and Councillors. Infrastructure is managed throughout its life cycle,

supporting and offering leading data, hardware, network, audio and visual, telephony and mobile solutions. The team also delivers project services that design, configure and deploy infrastructure solutions providing modern and flexible platform to support business and digital innovation.

- **Digital Transformation:** Delivering the digital transformation program guided by the Digital Transformation Strategy. This is a significant program of change and assists Council to continue to be a customer centric organisation.
- **Information Management:** Management of incoming and outgoing correspondence, capture and action incoming records into Council's EDRMS, delivery of the records archiving and disposal program, mail and courier deliveries across sites, records and information advice and EDRMS training program, and privacy advice.

Appendix 2 – Victorian Public Health and Wellbeing Plan priorities

The following table includes a summary of Banyule data as it relates to the Victorian Public Health and Wellbeing Plan priorities. Links are included for priority factsheets should you want more information.

Priority	Summary
Improving wellbeing (Click for factsheet)	• Many people experience long term health conditions, with 25-34 and 85+ year olds reporting the highest rates. • More residents in the West, North and Mid Precincts report experiencing long term mental health conditions than those in East and South Precincts.
Increasing healthy eating (Click for factsheet)	• In Banyule, unhealthy food outlets outnumber healthy food outlets by a ratio of 3:1, especially in South and North Precincts. • 1 in 5 Banyule residents state they experience some form of food insecurity. • Only 2.3% of young people in the North East Melbourne region consume the recommended amount of vegetables per day.
Increasing active living (Click for factsheet)	• 55.5% of Banyule adults undertake the recommended amount of physical activity per day. • Banyule residents are more likely to enjoy exercising in a park and/or gym and undertake cycling and swimming.
Preventing all forms of violence (Click for factsheet)	• Safety is reported as important in all Banyule communities. Women consistently report lower perceptions of safety compared to men. • Higher proportions of Banyule's LGBTIQA+ residents experience forms of violence and discrimination, compared to the wider community.
Tackling climate change and it's impacts on health (Click for factsheet)	• 30% of residents say that their mental and physical health is impacted by the effects of climate change. • Access to the natural environment is important to 1 in 3 Banyule residents.
Reducing harm from tobacco and e-cigarette use (Click for factsheet)	• Over half of Victorian adults who use e-cigarettes (vapes) are under 30 years of age • The rate of smoking among women in Banyule during the first 20 weeks of pregnancy is below the state average. However, there has been a notable increase since 2020
Reducing harm from alcohol and drug use (Click for factsheet)	• Two thirds of Banyule residents (64%) are at risk of long-term harm from alcohol consumption, which is higher than the state average (60%). Alcohol related harm is prominent people 25–34 years and people over 45 years. • Men in Banyule more commonly experience harm from alcohol and illicit drugs, whereas females more often experience harm from pharmaceuticals. This is consistent across Victoria.
Improving sexual and reproductive health (Click for factsheet)	• Men in Banyule have higher rates of gonorrhoea and syphilis compared to women. • Women in Banyule have higher rates of chlamydia compared to men. • Between 2018-2019, rates of cervical screenings in Banyule dropped by 12% to 52%.
Reducing injury (Click for factsheet)	• Banyule residents have a higher rate of falls compared to the state average. Those aged 70 and above accounted for more than 50% of falls in Banyule, with nearly half of all falls occurring in the home. • While most people can walk safely around our community, injuries while walking are more likely to occur for women over 70 years of age.

Decreasing antimicrobial resistance across human and animal health (Click for factsheet)	• Rates of gonorrhoea have increased over time and it is becoming more difficult to treat. • Residents' healthcare needs are likely to be impacted by the reduction in bulk billing GP services across Banyule