

## Ordinary Meeting of Council

Nellie Ibbott Chambers, Ivanhoe Library and Cultural Hub, 275 Upper Heidelberg Road, Ivanhoe 3079

26 September 2022

### **ATTACHMENTS UNDER SEPARATE COVER**

#### **7.1 'In principle' approval of the Financial Statements and Performance Statement for the Year Ended 30 June 2022**

- Attachment 1. Draft Annual Report 2021-2022 - Part One - Report of Operations ..... 3
  - Attachment 2. Draft Annual Report 2021-2022 - Part Two - Performance Statement 153
  - Attachment 3. Draft Annual Report 2021-2022 - Part Three - Financial Report.....173
-



# Annual Report

2021-2022

Part 1 of 3

Report of Operations

for the year ended 30 June 2022

DRAFT



## Contents

### **Introduction**

Mayor and CEO Message

Welcome to the Report of Operations 2021/2022

Snapshot of Banyule City Council

Council Plan Context

### **The year in review**

Financial Summary

Description of operations

### **Our Council**

City Profile

Service Centres

Councillors

### **Our People**

Organisation Structure

Council Staff

Equal employment opportunity program

Other staff matters

### **Our Performance**

Integrated strategic planning and reporting framework

Performance

### **Governance, management and other information**

Good governance

Public Transparency Policy

Statutory information

Governance and Management Checklist

Glossary

Appendix A - Report on the Council Plan 2021-25 Annual Action Plan 2021-22

## Introduction

---

### Mayor and CEO Message



**Mayor**  
Elizabeth Nealy



**Chief Executive Officer**  
Allison Beckwith

*\*To be inserted.*

## Welcome to the Report of Operations 2021/2022

Banyule City Council is committed to transparent reporting and accountability to the community. The Report of Operations 2021/2022 is the primary means of advising the community about Council's operations and performance during the financial year.

The *Local Government Act 2020* and *Local Government (Planning and Reporting) Regulations 2020* came into operation on 24 October 2020. Part 4 of the Act addresses planning and financial management. This includes legislative requirements to develop strategic planning, budgeting and annual reporting documents.

## Snapshot of Banyule City Council

This section sets out demographic information about the municipality which influences how Council plans and budgets for various services.

### Population

Banyule's estimated resident population for 2022 is 137,567. The municipality's population declined from the previous year, similar to other established areas of Greater Melbourne. Population growth was impacted due to the pandemic and resulting international border closure, lockdowns, restrictions and working from home arrangements which saw a drop in migration numbers, and a move to interstate and regional areas of Victoria.

The municipality has an ageing population and an older age profile compared to Greater Melbourne. Older residents aged 50+ years make up 37% of Banyule's population compared to 32% of the population in Greater Melbourne.

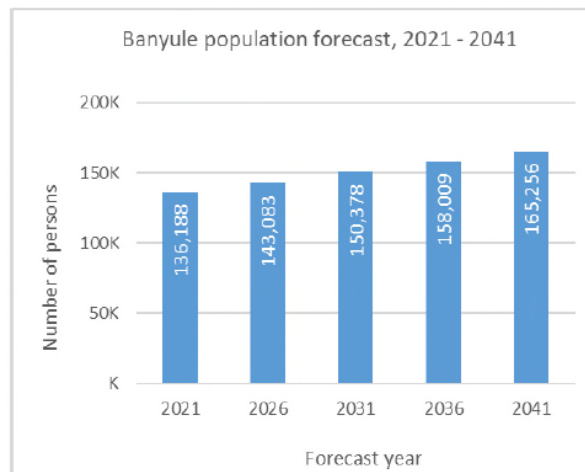
From 2016 to 2021, the largest growth in the number of Banyule residents occurred in the following age groups:

- 70-74 years (+1,179 persons)
- 10-14 years (+887 persons)
- 75-79 years (+848 persons).

In the same period, the largest decline in the number of residents occurred in the 0-4 years age group (-695 persons).

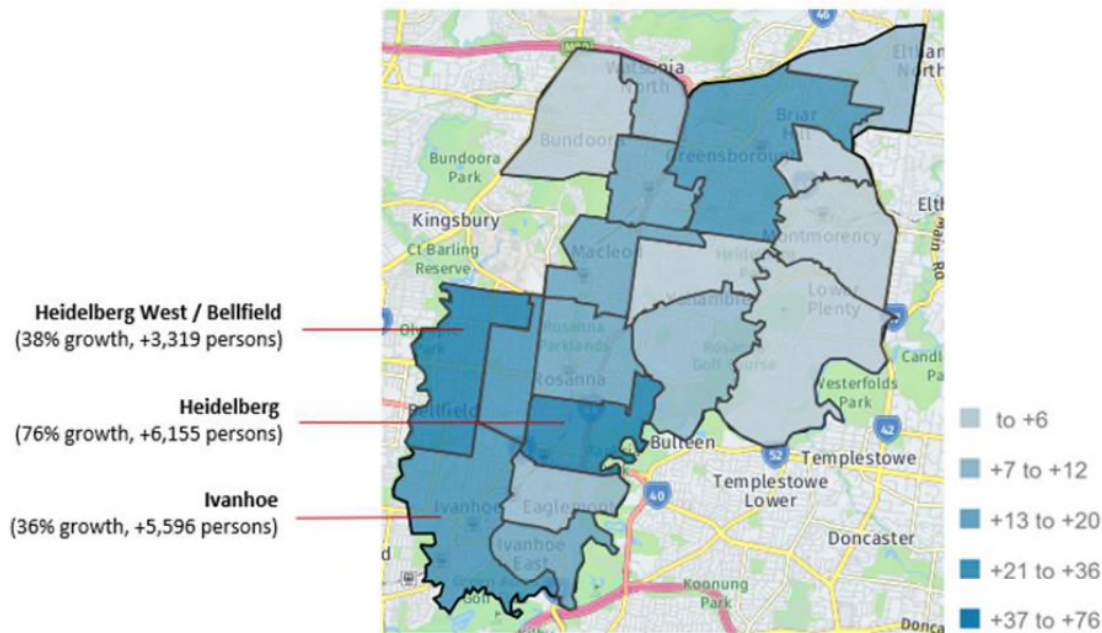
Compared to Greater Melbourne, Banyule has a higher than average socio-economic profile. However, there are pockets of disadvantage in the municipality, particularly in the suburb of Heidelberg West.

### Forecast



The largest growth in the number of persons is forecast for the suburb of Heidelberg (+6,155), followed by Ivanhoe (+5,596). The population is forecast to increase across all suburbs, with the exception of Montmorency. The largest percentage growth is forecast for Heidelberg (76%) and Heidelberg West / Bellfield (38%).

Figure 1 | Population forecast map, 2021-2041 percent change



### Cultural diversity

Banyule is a culturally and linguistically diverse municipality. An increasing number of residents are born overseas (24% in 2021, up from 20% in 2006), a trend that mirrors the increasing diversity in Greater Melbourne.

The main overseas countries of birth for Banyule residents are: United Kingdom, China, India and Italy. The number of residents from Asian countries continues to increase while the number from European countries continues to decline.

More than one in five Banyule residents (22%) speak a language other than English at home. The main non-English languages spoken are: Mandarin, Italian, Greek, Cantonese and Arabic.

Christianity remains the main religion in the municipality. However, the proportion of residents affiliated with Christianity dropped from 51% in 2016 to 45% in 2021. The proportion of residents with no religion or secular beliefs increased from 35% in 2016 to 43% in 2021. The proportion and number of residents affiliated with Islam, Buddhism and Hinduism also increased.

In the 2021 Census, 165 more residents identified as Aboriginal and/or Torres Strait Islander, bringing the total to 871. First Nations people are under-represented in census data so the actual population may be higher.

## Housing

There are 52,965 private dwellings in Banyule – 2,802 more than the previous Census. Whilst separate houses make up the majority of private dwellings (74%), the proportion of high density dwellings increased from 1.7% in 2016 to 4.4% in 2021. In the suburb of Heidelberg, separate houses make up 39% of private dwellings, whilst medium and high density dwellings make up 33% and 27% respectively.

The average household size in Banyule dropped slightly from 2.54 persons in 2016, to 2.51 in 2021. It remains lower compared to the average household size in Greater Melbourne (2.58 persons per household).

Compared to Greater Melbourne, Banyule has:

- A higher proportion of households purchasing or fully owning their home (70% compared to 64%).
- A lower proportion of households renting privately (22% compared to 27%).
- A higher proportion of households in social housing (3.6% compared to 2.3%).

The number of households that fully owned their home increased from 2016 to 2021. However, over the long term there has been a downward trend. That is, there are now 2,410 fewer households in Banyule that fully own their home compared to 2001. The proportion of households that fully own their home has dropped from 47% in 2001 to 36% in 2021. In the municipality, there is a shift to mortgage and renting, consistent with State trends.

The main household type in Banyule is couples with children, making up 33% of all households. From 2016 to 2021, the largest increase in household type was lone person households (+1,326) followed by couples without children (+1,188).

## Education & employment

An increasing proportion of Banyule residents (aged 15+ years) have completed Year 12 or equivalent (66%, up from 61% in 2016).

In the 2022 March quarter, the unemployment rate in Banyule was 3.0%. This was down from 5.5% in the previous year and the lowest recorded in the last ten years. The unemployment rate in Banyule remains lower compared to unemployment rates in Greater Melbourne (4.9%), Victoria (4.5%) and Australia (4.6%).

The largest employer in Banyule is the Health Care and Social Assistance industry, making up 36% of all employment. This is followed by Education and Training (10%), Retail Trade (9%) and Construction (8%).

*Source:*

*Population, cultural diversity, housing and education data – ABS Census of Population and Housing, 2001 to 2021 Forecast data – prepared by .id, December 2020*

*Unemployment rates – Small Area Labour Markets, March quarter 2022*

*Employment by industry data – 2020/2021 NIEIR, compiled by .id*



## Council Plan Context

### Banyule’s Council Plan 2021-2025

The Council Plan outlines Council’s strategic priorities and directions in the broader context of the Community Vision and adopted policies, strategies, and plans (including the Municipal Strategic Statement and Municipal Public Health and Wellbeing Plan).

It works together with key plans such as the Financial Plan, Budget, Revenue and Rating Plan, Asset Plan, and a range of other policies and plans.

The Council Plan outlines and integrates Banyule’s Health and Wellbeing Priorities for 2021-2025 and Banyule’s Climate Action Response.

The Council Plan is reviewed on an annual basis to ensure that it continues to meet the needs of the community. It is implemented through annual action plans, which reflect Council’s decisions on the initiatives and priority services to be funded through the Budget each year.

The Budget and Financial Plan are closely linked with and support the achievement of the Council Plan and Community Vision.

### Banyule Community Vision 2041

The Banyule Community Vision 2041 reflects our community’s values, aspirations and priorities over the next 20 years. It comprises an overarching Vision Statement and a series community priority themes. Together these will guide us in shaping our policies and plans, and to prioritise investment.

The Vision was developed through an extensive engagement process with people who live, work, study, visit or own a business across the municipality.

The Banyule Community Vision 2041 statement:

*“We in Banyule are a thriving, sustainable, inclusive and connected community.*

*We are engaged, we belong and we value and protect our environment.”*

This Vision is supported by six community priority themes:



The Council Plan strategic objectives are directly aligned with the Banyule Community Vision priority themes.

## Strategic Objectives

Strategic Objective	Description
<b>Our Inclusive and Connected Community</b>	A safe, healthy, vibrant and connected community where people of all ages and life stages love to live, work and stay; diversity and inclusion are valued and encouraged.
<b>Our Sustainable Environment</b>	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.
<b>Our Well-Built City</b>	A well planned, sustainable and liveable place that caters for all our current and emerging communities; where our local character and environment is protected and enhanced.
<b>Our Valued Community Assets and Facilities</b>	As custodians of our community, assets, facilities and services, we work to ensure that they are affordable, sustainable, evenly distributed, safe and accessible for all ages and abilities and designed to provide meaningful experiences and connections
<b>Our Thriving Local Economy</b>	A thriving, resilient, socially responsible local and integrated economy that encourages, supports and advocates for a diverse range of businesses and entrepreneurship, providing local investment and employment opportunities
<b>Our Trusted and Responsive Leadership</b>	A responsive, innovative and engaged Council that has the trust of our community through demonstrated best practice governance, is sustainable, and advocates on community priorities and aspirations

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

Banyule City Council is required under the Victorian Public Health and Wellbeing Act 2008 to prepare a Municipal Public Health and Wellbeing Plan (MPHWP) every four years or include public health and wellbeing matters into its Council Plan.

The Council Plan 2021-2025 outlines our commitment to enhancing health and wellbeing outcomes for our community. By integrating the MPHWP into the Council Plan, we acknowledge the significant role we have in improving the health and wellbeing of people in Banyule

Development of our MPHWP relies on many sources of information, including legislation, health and wellbeing data, demographic information, community engagement, research and the work of our partner agencies. Policy context and data analysis used to develop the MPHWP is detailed in the Municipal Public Health and Wellbeing Evaluation Framework.

## Banyule Climate Action Response

We are proud to join a climate emergency movement and will continue to act to ensure a safe and sustainable world for future generations. This means not only reducing the impact and emissions arising from Council activities and services, but also using our leadership to enable, educate, incentivise and advocate for accelerated action across the community.

We have two key targets to guide Council's climate action response:

1. Carbon neutrality by 2028 for our operations; and
2. A carbon neutral municipality by 2040.

A key component of these goals is recognition of the need to embed climate change considerations – both adaptation and mitigation – across Council and within all roles.

### **Banyule 2041 - Shaping Our Future**

In accordance with the *Local Government Act 2020*, Banyule City Council has engaged with the community, driven by principles of deliberative engagement, to inform the development of the Banyule Community Vision 2041, Council Plan 2021-2025, Financial Plan 2021-2031, Budget and Revenue and Rating Plan.

The aim of the project was to develop an innovative, aspirational and co-designed Community Vision that guides Council's work in enhancing the municipality of Banyule over the next 20 years. Through a robust engagement program Council and community worked together to inform the:

- Community Vision that captures how the community want Banyule to be in 2041
- Council Plan that sets out how Council is working toward that vision every 4 years
- Long term Financial Plan that will guide how Council will remain financially sustainable while supporting the Community Vision and the Council Plan.
- The Budget and the Revenue and Rating Plan that defines how revenue is generated through various sources.

### **Integrated Planning Project**

Consultation was undertaken from 12 April to 3 May 2022 as a part of integrated approach to engage with the Community on key planning documents:

- Council Plan 2021-2025 - Year 2 Annual Action Plan 2022/2023
- Budget 2022-26
- Asset Plan 2022-32
- Financial Plan 2022-32
- Revenue and Rating Plan 2022-26

This continued the conversation and built on the extensive deliberative Community engagement that helped shape the Community Vision and Council Plan.

Delivery of this engagement emphasised how the plans are interconnected, and the importance of building community knowledge to engage critically and provide feedback on the documents.

A summary of our engagement approach to developing the current Council Plan 2021-2025 can be found on Council's website.

## The year in review

---

### Financial Summary

Banyule City Council is in a strong financial position. Council delivered a surplus in the 2021/2022 financial year and generated consistent cash from operations throughout the year, albeit hindered by COVID-19 closures. Opportunities continue to be explored to ensure income generating capability of Council, cost containment objectives, operational improvements and improvements to organisational efficiency are maximised. Our Commitment to renew and redevelop the community infrastructure for future generations will continue to progress under our Financial Plan and without the need to increase rates above the rate cap or reduce services.

Council wants to deliver the best value services and facilities for people of all ages and in differing circumstances. Council has an ongoing commitment to achieving outcomes that are sustainable, eco-friendly and bear the least impact on our environment including our response to climate change and the way our waste is managed.

A summary of our performance is outlined below. Detailed information relating to Council's financial performance is included within the Financial Statements and Performance Statement sections of this Report.

### Operating Position

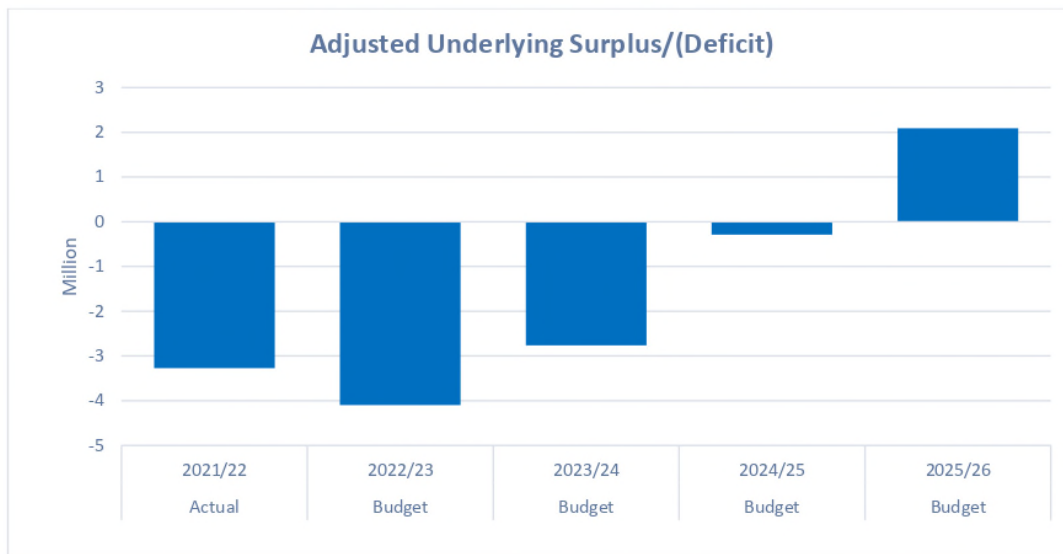
Council achieved a \$9.94 million operating surplus for the 30 June 2022 financial year. This result compares unfavourably to the budgeted operating surplus of \$14.58 million as we faced the profound effect that COVID-19 had on the Australian economy during the year.

Comparing to 2020/2021, income and expenses increased 4.75% and 5.04% respectively. Recurrent operating costs were maintained at manageable levels within budget, Council also expended over \$2.70 million (approved \$3.54 million) within the 2021/2022 Economic Support Package initiative.

Comparing to the adopted budget, Income was significantly reduced in Statutory Fees and fines 23.8%, Fees and Charges by 15.1% and Capital Grants by 22.5%, offset by increase in operating grants 21.4%, other income 179.80% and Net gain on disposal of asset 1,358.6%.

Sustaining an adjusted underlying surplus was not feasible during 2021/2022. Although surpluses are a critical financial strategy required to provide capacity to renew the \$1.80 billion of community assets under Council's control, a deficit was budgeted to accommodate for the significant Economic Support Package to support ratepayers, businesses and the community.

The adjusted underlying surplus/(deficit) measures the financial sustainability and Council's ability to achieve its service delivery objectives, as it is not impacted by capital income items which can often mask the operating result. The adjusted underlying deficit, after adjusting for non-recurrent capital grants and capital contributions, is \$3.27 million. For future years, Council is projecting to return to surplus from operating activities.



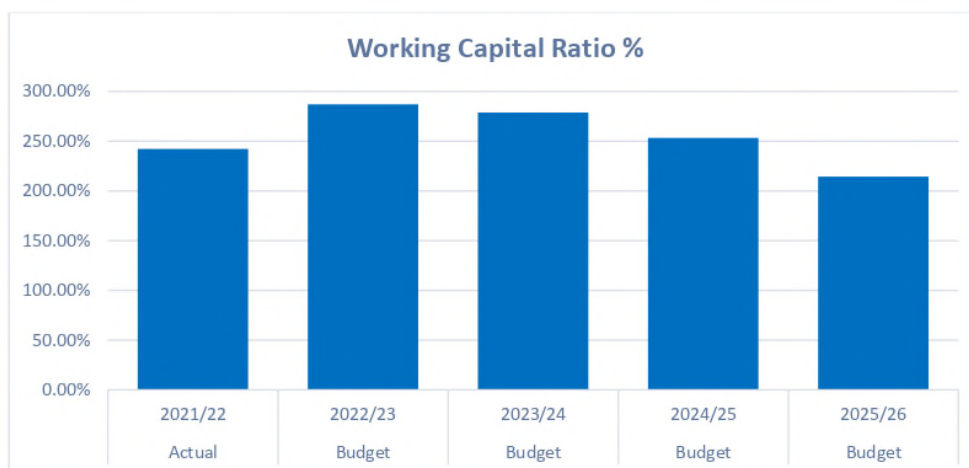
Council will continue to maximise its current financial position while continuing to explore other revenue and expenditure opportunities to guarantee the delivery of quality services and community infrastructure.

**Liquidity**

The total cash holdings (including term deposits) amount to \$84.96 million of which \$69.81 million (82.17%) of these funds are subject to intended allocations and/or restricted.

The working capital ratio, which assesses Council’s ability to meet current commitments, is calculated by measuring Council’s current assets as a percentage of current liabilities. Council is expected to remain in a strong working capital position over the next 4 years.

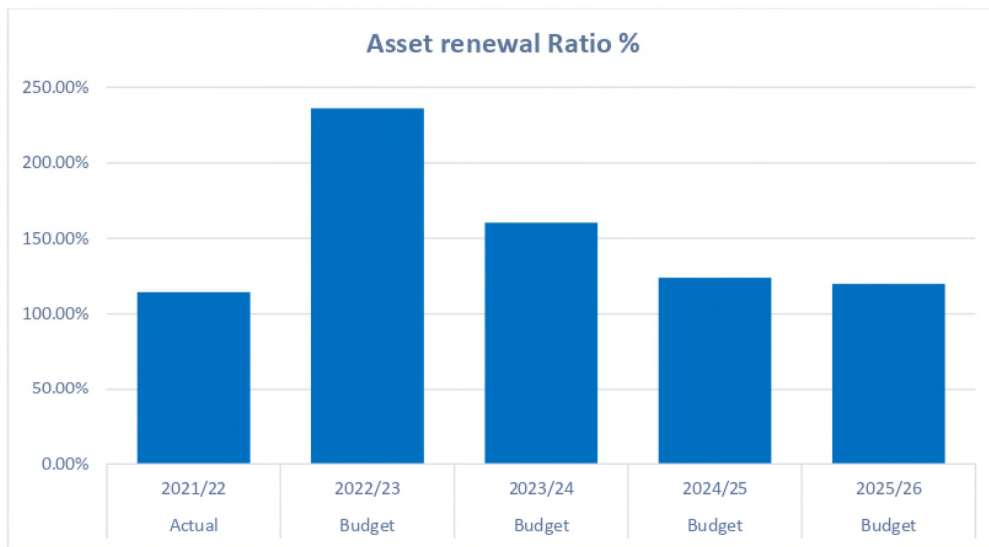
The cash position is closely monitored to ensure ongoing financial sustainability. As a result of the strong cash position Council has paid down debt and is undertaking a significant capital works program. Council has also been in a sound financial sustainable position to fund an Economic Support Package to support Ratepayers, Communities and Businesses within the Municipality in 2020/2021 and 2021/2022. Property sales expected in 2022/2023 and 2023/2024 will return current assets and working capital to previous levels.



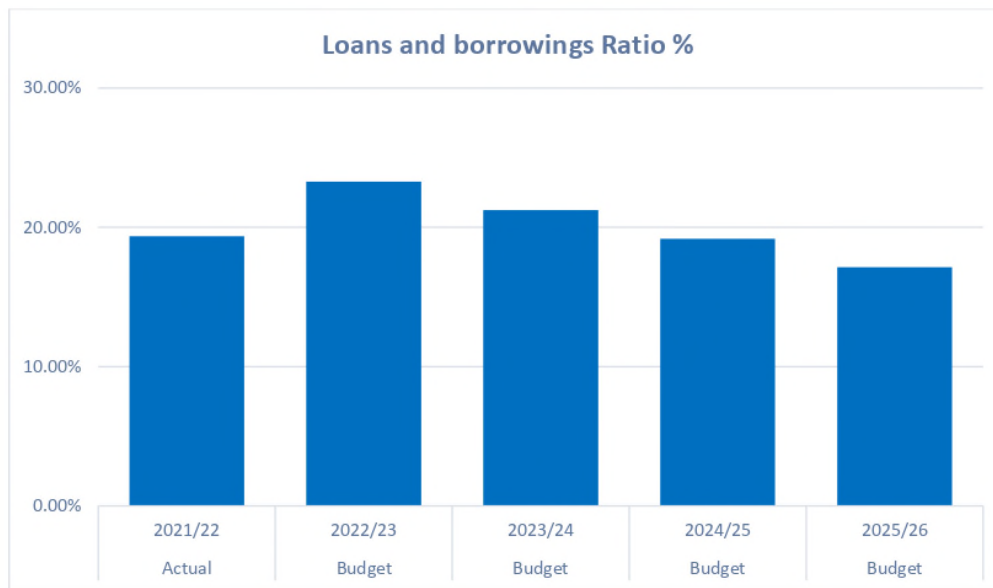
### Obligations

Council aims to ensure that it can maintain its infrastructure assets at appropriate levels, while at the same time continuing to deliver the services needed by the community. Council invested \$24.51 million in renewal works during the 2021/2022 year, funded mainly from rates (63.1% of total income) and cash reserves.

Council's asset renewal ratio, measured by comparing asset renewal and upgrade capital works expenditure to depreciation, was 110.47% for the year ended 30 June 2022 (112.98% in 2021). Council continues to ensure that assets are maintained and renewed to meet community needs. Asset Renewal will fluctuate from year to year depending on the nature of the Capital Program and completion of these projects in the year planned. The future level of investment into asset renewal will remain sufficient to maintain Council infrastructure assets.



At the end of the 2021/2022 financial year Council's loans and borrowings ratio, which is measured by comparing interest bearing loans and borrowings to rate revenue, was below 30%. The amount of loans outstanding is steadily reducing as a result of Council's Debt Management Strategic Plan to reduce the reliance on borrowings. In 2022/2023 Council plans to borrow a further \$6.3m to fund infrastructure projects.



### Stability and Efficiency

Council raises a wide range of revenues including rates, user fees, fines, grants, and contributions. Rate revenue is the major source of funding for the Council and represents \$109.33 million. The rates concentration ratio compares rate revenue to adjusted underlying revenue and is at acceptable levels.

The Revenue and Rating Plan provides direction to explore other revenue and expenditure opportunities, to guarantee the delivery of quality services and community infrastructure, and to look for strategic opportunities to reduce the rates burden on residents.

**\*Graph to be inserted**

The average rate per assessment is calculated at \$1,929.93. Rate increases move in line with the rate cap and this has been set at 1.5% for 2021/2022. COVID-19 Financial Assistance Hardship Policy waived rates for those in financial hardship directly impacted by COVID-19. Banyule City Council continues to implement cost-saving measures to manage the rate increases to within the Local Government rate capping framework.

### Description of operations

Banyule City Council is responsible for the delivery of more than 100 services, from youth and family services, community and health services, local laws, open space planning, waste management and community building to economic development, planning for appropriate development and ensuring accountability for Council's budget.

Council's vision, strategic objectives, and strategies to further improve services and facilities are outlined in Banyule's Council Plan 2021-2025 and Council's Budget 2021/2022 (2021-2025) and reported upon in this document.

The delivery of services, facilities, support and advocacy to achieve the Strategic Objectives are measured by a set of service performance indicators. Council also has a wide range of responsibilities under the Victorian and Australian legislations.

### Economic Factors

Inflation is high globally and has risen further in recent months. Strong demand, supported by monetary and fiscal stimulus, has come up against global supply capacity that continues to be impaired by the COVID-19 pandemic. In addition, some energy and food prices are higher as a result of Russia's invasion of Ukraine.

Inflation has already reached 7–10 per cent in many economies and is expected to peak later and higher than previously thought. Unemployment rates remain around generational lows in most advanced economies.

In Australia, inflation is now the highest it has been since the early 1990s and is expected to peak at a higher rate than earlier envisaged. Global factors have contributed significantly to this outcome, but domestic pressures are also playing a role. Headline inflation was 1.7 per cent (seasonally adjusted) in the June quarter 2022 and 6.1 per cent over the year. Higher prices for petrol again added to overall inflation, and the prices of fruit and vegetables rose because of flooding on the east coast.

## Major Capital Works

During 2021/2022, Council's major capital works projects and initiatives included:

### Olympic Park Carpark

The Olympic Park carpark commenced construction in late 2021 and has been completed. This carpark provides additional carparking for the community, providing access to both cultural and sporting facilities in the area.

### Bellfield Community Hub

The multi-purpose Bellfield Community Hub is nearly complete and due to open shortly, with the official opening scheduled for 13 October 2022. This impressive 6-Green Star building of more than 3,100m<sup>2</sup> of floor area is located at 15 Daphne Street, Bellfield and will be home to an array of community services including:

- A kindergarten - a brand new home for the Audrey Brookes Preschool;
- Maternal and Child Health – relocated from the current building on the corner of Banksia Street and Oriol Road;
- Social support programs for older adults;
- A relocated and bigger community garden;
- A social enterprise café to be operated by For Change Co;
- Community rooms; and
- Consulting suites

### Darebin Creek Share Trail

Darebin Creek Trail upgrades were completed in 2021, and this work finalised the multi-year project, which now provide:

- Connections between all stages of work from earlier work from Banksia Street in Bellfield through to Dougharty Road in Heidelberg West to the north.
- Compliant crossings navigating vehicle traffic at Murray/South Roads and Bell Street
- A continuous 3 metre wide compliant concrete path
- New connections and links for a more convenient route along the creek corridor
- Upgrades to path where previously they did not comply with shared trail standards
- Improved accessibility for all to enjoy and improve their health and wellbeing.



## Our Council

---

### City Profile

Banyule is located between seven and 21 kilometres north-east of central Melbourne and is made up of 21 suburbs. The City covers an area of approximately 63 square kilometres. The Yarra River runs along the City's south border while the west is defined by Darebin Creek.

### Traditional Owners

Council recognises the Wurundjeri Woi-wurrung people as the Traditional Custodians of the lands and waters upon which Banyule is located. More than 50 Aboriginal archaeological sites have been identified in Banyule and Council is committed to protecting these.

### Rich artistic heritage

The region's rolling hills and commanding vistas inspired Australian Impressionist painters (known as the Heidelberg School) which included Arthur Streeton, Walter Withers, Tom Roberts, Charles Conder and Frederick McCubbin. Famous architects and urban landscapers, including Walter Burley Griffin and Ellis Stones, left their mark on the local landscape.

### Olympic history

The Olympic Village in Heidelberg West was home to 4,200 athletes representing 67 countries during the 1956 Melbourne Games. After the Games, most of the Village accommodation was converted to public housing.

### Open space and recreation

Banyule is renowned for its open spaces and plentiful parklands, especially along the Yarra and Plenty River valleys. There are 466 hectares of council-owned open space in Banyule, as well as substantial areas of parkland managed by Parks Victoria. Banyule boasts excellent community leisure facilities, including 50 sports grounds and 44 km of shared trails.

### How we live

The City is primarily a residential area where 70% of households fully own or are purchasing their home and 25% or one in four households are renting. While separate houses dominate, increasing numbers of semi-detached houses, townhouses and units are being built.

### Where do we come from?

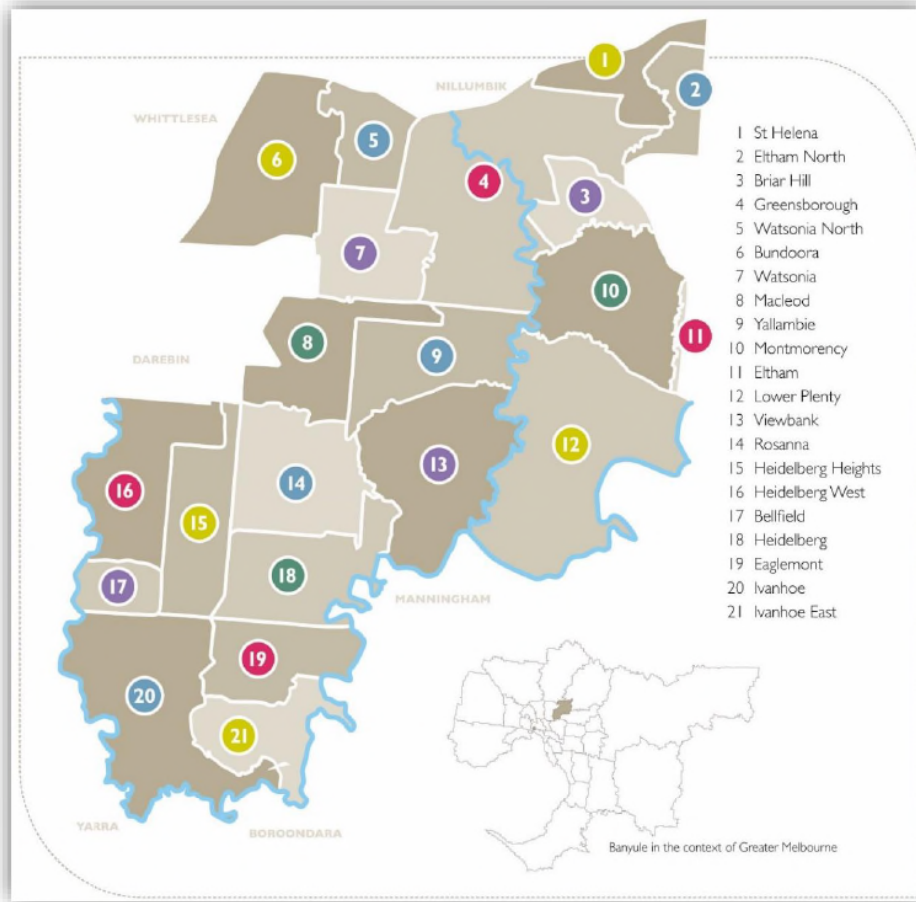
Banyule is home to 127,376 residents from diverse backgrounds, bringing a cultural richness and diversity to our community. In addition to Indigenous Australians, a significant number of residents are of European descent, and there is a growing population from Asia.

### Population growth

The number of people living in Banyule is expected to increase in the next decade and our population is expected to age, with the greatest growth occurring in the 80+ age group.

### Commerce and industry

Banyule's main industries are health care, education, retail and construction. Major commercial centres can be found in Greensborough, Heidelberg and Ivanhoe, and industrial areas in Heidelberg West, Greensborough, Briar Hill and Bundoora. The City is home to a number of large institutions such as Melbourne Polytechnic, the Austin Hospital and the Simpson Army Barracks.



### Service Centres

<b>Greensborough:</b>	Level 3, 1 Flintoff Street, Greensborough
<b>Ivanhoe:</b>	275 Upper Heidelberg Road, Ivanhoe (at the Ivanhoe Library and Cultural Hub)
<b>Parks and Buildings:</b>	268 Banksia Street, Heidelberg West
<b>Operations Centre:</b>	Corner Banksia Street and Waterdale Road, Heidelberg West

### Contact details

<b>Postal Address</b>	PO Box 94, Greensborough, 3088
<b>Telephone</b>	9490 4222
<b>National Relay</b>	If your hearing or speech is impaired, you can call us via the National Relay Service on <b>133 677</b> (TTY) or <b>1300 555 727</b> (ordinary handset) and ask for 9490 4222
<b>Fax</b>	9499 9475
<b>Email</b>	<a href="mailto:enquiries@banyule.vic.gov.au">enquiries@banyule.vic.gov.au</a>
<b>Website</b>	<a href="http://banyule.vic.gov.au">banyule.vic.gov.au</a>

## Councillors

The role of the Council is to provide leadership for the good governance of Banyule. The Council serves the community, including ratepayers, residents, businesses, workers and community groups. Council is the level of government closest to the community and takes an active role in advocating for the needs and interests of residents to other levels of government.

The principal duties of the Council are to:

- review and confirm the strategic direction of the Council which is set out in the Council Plan and the Annual Business Plan
- approve the Council budget and resource allocation plan
- consider and approve a range of strategies and policies prepared by Council officers
- fulfil responsibilities in relation to providing quality services, occupational health and safety and protection of the environment.

Council has nine democratically elected ward councillors who have overall responsibility for providing services and facilities for the community, improving and developing the municipality and governing the local area.



**Mayor Elizabeth Nealy**  
Beale Ward  
Elected: 2020  
Term expires: October 2024  
Mayor 2021/22



**Deputy Mayor Alison Champion**  
Sherbourne Ward  
Elected: 2016  
Term expires: October 2024  
Mayor 2019/20  
Deputy Mayor 2021/22, 2018/19



**Councillor Peter Costaldo**  
Griffin Ward  
Elected: 2016  
Term expires: October 2024



**Councillor Peter Dimarelos**  
Olympia Ward  
Elected: 2020  
Term expires: October 2024



**Councillor Rick Garotti**  
Grimshaw Ward  
Elected: 2021  
Term expires: October 2024  
Mayor 2020/21  
Deputy Mayor 2019/20



**Councillor Alida McKern**  
Chelsworth Ward  
Elected: 2020  
Term expires: October 2024



**Councillor Tom Melican**  
Ibbott Ward  
Elected: 2003  
Term expires: October 2024  
Mayor 2016/17, 2011/12, 2008/09  
Deputy Mayor 2020/21, 2007/08, 2006/07



**Councillor Fiona Mitsinikos**  
Hawdon Ward  
Elected: 2020  
Term expires: October 2024



**Councillor Mark Di Pasquale**  
Bakewell Ward  
Elected: 2012  
Term expires: October 2024  
Mayor 2017/18  
Deputy Mayor 2016/17


Banyule's 9 councillor ward structure



## Our People

### Organisation Structure

Council is the governing body that appoints a Chief Executive Officer (CEO). The CEO has responsibility for the day to day management of operations in accordance with the strategic directions of the Council Plan. The CEO, Directors and Senior Officers form the leadership team of the organisation:



**Allison Beckwith**  
**Chief Executive Officer**

Appointed CEO in December 2019 - 29 years of local government experience

Bachelor of Applied Science (Consumer Science) - RMIT

Post Graduate of Business Management Victoria University

Masters of Business Administration - La Trobe University

<p><b>Executive Office</b></p>	<p><b>Gina Burden – Manager Corporate Governance and Communications</b></p> <ul style="list-style-type: none"> <li>• Governance</li> <li>• Communications, Advocacy and Engagement</li> <li>• Corporate and Integrated Planning</li> </ul>	<p><b>Office of the CEO and Councillors</b></p>
--------------------------------	--	---

*\*Photos of Directors to be inserted*

**Natasha Swan**  
 Director City Development  
 Appointed Director in January 2022  
  
 21 years local government experience.  
  
 Bachelor of Arts/ Bachelor of Planning Design University of Melbourne  
 Member and Fellow of the Victorian Planning & Environmental Law Association

**Marc Giglio**  
 Director Corporate Services  
 Appointed Director in January 2016.  
  
 27 years local government experience.  
  
 Bachelor Business (Accounting) Swinburne University of Technology  
 Fellow CPA Australia  
 Graduate Executive Leadership Program  
 Local Government Professionals (LGPro)  
 Certificate in Public Participation - IAP2

**Kath Brackett**  
 Director Community Wellbeing  
 Appointed Director in April 2020.  
 25 years local government experience.  
  
 Bachelor of Social Work (Phillip Institute -RMIT University)  
 Masters Arts (social Policy) - RMIT University  
 Graduate Executive Leadership Program Local Government Professionals (LGPro)

**Darren Bennett**  
 Director Assets & City Services  
 Appointed Director in July 2021.  
 23 years local government experience.  
  
 Bachelor of Arts (Recreation) Phillip Institute of Technology  
 Diploma of Project Management Australian Institute of Management  
 Company Directors Course  
 Graduate Australian Institute of Comply Directors  
 Masters of Business Administration. La Trobe University

City Development Directorate	Corporate Services Directorate	Community Programs Directorate	Assets and City Services Directorate
<p><b>Joel Elbourne - Manager Planning, Building and Laws</b></p> <ul style="list-style-type: none"> <li>Development planning</li> <li>Building services</li> <li>Municipal Laws</li> </ul>	<p><b>Toni Toaldo - Manager People &amp; Culture</b></p> <ul style="list-style-type: none"> <li>Organisational Development</li> <li>Safety &amp; Wellbeing</li> <li>Risk &amp; Assurance</li> <li>Talent Acquisition</li> <li>Business Partners</li> </ul>	<p><b>Jo Wilson - Manager Resilient &amp; Connected Communities</b></p> <ul style="list-style-type: none"> <li>Emergency Management</li> <li>Community Impact</li> <li>Community Connections</li> </ul>	<p><b>Greg Gale - Manager Delivery and Assets</b></p> <ul style="list-style-type: none"> <li>Capital Works</li> <li>City Assets</li> <li>Building Maintenance</li> <li>Project Management</li> </ul>
<p><b>Jonathan Risby - Manager Transport and Environment</b></p> <ul style="list-style-type: none"> <li>Transport Engineering</li> <li>Sustainability and Environment</li> <li>Transport Planning and Advocacy</li> <li>North East Link Project</li> <li>School Crossings</li> </ul>	<p><b>Joseph Linnestad - Customer Experience and Business Improvement</b></p> <ul style="list-style-type: none"> <li>Customer Experience Operations</li> <li>Customer Experience Strategy</li> <li>Continuous Improvement</li> </ul>	<p><b>Cheree Hunter - Manager Inclusive and Creative Communities</b></p> <ul style="list-style-type: none"> <li>Community Partnerships</li> <li>Inclusive Enterprise and Local Jobs</li> <li>Arts &amp; Culture</li> <li>First Nations</li> </ul>	<p><b>Michael Tanner - Manager Parks &amp; Natural Environment</b></p> <ul style="list-style-type: none"> <li>Urban Forestry</li> <li>Sportsfields &amp; Parks Assets</li> <li>Bushland Management</li> <li>Parks &amp; Gardens Presentation</li> </ul>
<p><b>Karen Leeder - Manager City Futures</b></p>	<p><b>Tania O'Reilly - Manager Finance &amp; Procurement Services</b></p>	<p><b>Nicole Maslin - Healthy &amp; Active Communities</b></p> <ul style="list-style-type: none"> <li>Leisure Services</li> </ul>	<p><b>Kathy Hynes - Manager Operations</b></p>

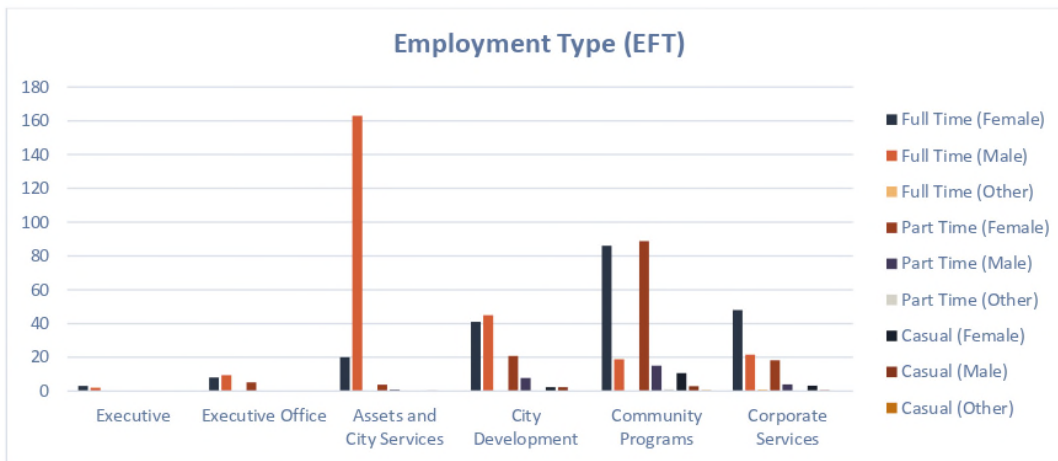
<ul style="list-style-type: none"> <li>• Strategic Planning &amp; Urban Design</li> <li>• Property Services</li> <li>• Open Space Planning &amp; Design</li> <li>• Economic Development</li> <li>• Spatial &amp; Property Systems</li> </ul>	<ul style="list-style-type: none"> <li>• Revenue Services</li> <li>• Strategic Procurement</li> <li>• Financial Performance &amp; Planning</li> <li>• Financial Accounting</li> <li>• Strategic Development &amp; Performance</li> </ul>	<ul style="list-style-type: none"> <li>• Civic Precinct</li> <li>• Sports, Recreation and Community Infrastructure</li> <li>• Major Facilities</li> </ul>	<ul style="list-style-type: none"> <li>• Waste Management including FOGO Project</li> <li>• Operations Infrastructure</li> <li>• Fleet Management</li> <li>• Environmental Operations</li> </ul>
<p><b>Lucy Rasdell Manager Strategic Properties &amp; Projects</b></p> <ul style="list-style-type: none"> <li>• Strategic Properties</li> <li>• Projects</li> </ul>	<p><b>Joty Singh - Manager IT &amp; Digital Transformation</b></p> <ul style="list-style-type: none"> <li>• IT Infrastructure</li> <li>• IT Project Management</li> <li>• IT Applications and Digital</li> <li>• Information Management</li> </ul>	<p><b>Roberta Colosimo - Manager Family and Community Services</b></p> <ul style="list-style-type: none"> <li>• MCH &amp; Immunisation Services</li> <li>• Aged Services</li> <li>• Youth Services</li> <li>• Early Childhood Services</li> <li>• Service Reform</li> </ul>	

### Council Staff

A summary of the number of equivalent full time (EFT) council staff by organisational structure, employment type and gender is set out below.

Table 1 | Summary of council staff

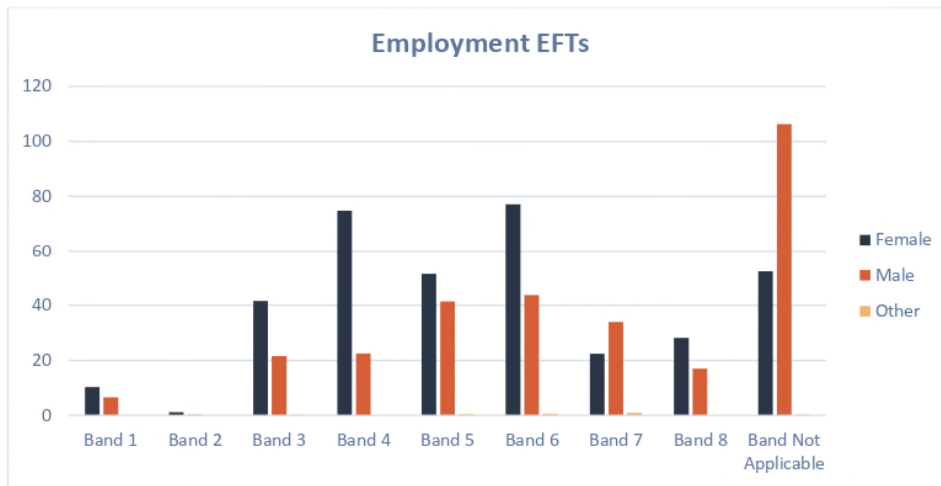
Employment Type (Gender)	Executive	Executive Office	Assets and City Services	City Development	Community Programs	Corporate Services	Total
Full Time (Female)	3.00	8.00	20.00	41.00	86.11	48.00	206.11
Full Time (Male)	2.00	9.40	163.00	45.00	18.85	21.60	259.85
Full Time (Other)	-	-	-	-	-	1.00	1.00
Part Time (Female)	-	5.25	3.80	20.88	88.73	18.22	136.88
Part Time (Male)	-	-	0.85	7.71	15.00	3.97	27.53
Part Time (Other)	-	-	-	-	1.03	-	1.03
Casual (Female)	-	0.08	0.18	2.32	10.62	3.21	16.41
Casual (Male)	-	0.01	0.27	2.25	2.94	0.47	5.94
Casual (Other)	-	-	-	-	0.52	-	0.52
<b>Total</b>	<b>5.00</b>	<b>22.74</b>	<b>188.10</b>	<b>119.16</b>	<b>223.80</b>	<b>96.47</b>	<b>655.27</b>





Employment	Female	Male	Other	Total
Band 1	10.26	6.52	-	16.78
Band 2	1.18	0.18	-	1.36
Band 3	41.62	21.54	0.27	63.43
Band 4	74.75	22.52	0.03	97.30
Band 5	51.46	41.46	0.40	93.32
Band 6	77.11	43.75	0.63	121.49
Band 7	22.44	34.00	1.00	57.44
Band 8	28.16	17.00	-	45.16
Band Not Applicable	52.42	106.35	0.22	158.99
<b>Total *</b>	<b>359.40</b>	<b>293.32</b>	<b>2.55</b>	<b>655.27</b>

\*rounding required



## Equal employment opportunity program

As a large employer, with over 1,000 staff, Banyule City Council ensures it meets its commitment to create awareness and education on appropriate workplace conduct. The program has sponsorship from senior leadership and Workplace Behaviour Training remains part of its standard suite of mandatory training programs, and all employees are required to undertake the training every two years. The training session ensures that everyone understands the principles of equal employment opportunity and anti-bullying legislation, including prevention and reporting of incidents at Banyule. It addresses Banyule's desired workplace behaviour and practices, reinforcing Banyule's Code of Conduct and reflects Banyule's values by positively impacting on the culture, motivation and staff engagement. This year Banyule continued to re-enforce its committed to Zero Tolerance to Sexual Harassment. The CEO together with Mayor Cr Elizabeth Nealy, condemned workplace sexual harassment and committed to zero tolerance of sexual harassment regardless of the identity of the perpetrator.

In addition, people leaders undertake specific workplace behaviour training which provides an emphasis that leaders are the custodians of Banyule's workplace culture. This aims to reinforce that effective leadership is key to preventing Sexual harassment, bullying, harassment and discrimination in the workplace. Training attendance is centrally recorded on Banyule's learning management system and reported quarterly to our senior leadership team.

## Other staff matters

### Enterprise Agreement

The terms and conditions of employment of Banyule staff are contained within Enterprise Agreement No. 8 2021. This Agreement was ratified by the Fair Work Commission on 23 June 2022 and became operative on this date. Council commenced negotiations for Enterprise Agreement No 8 in early 2021.

### Professional Development

Banyule has a broad suite of learning and development opportunities to ensure staff are appropriately trained and skilled to deliver services now and into the future. Banyule's leadership capability framework has continued to be embedded into the organisation and over the past year a significant focus has been undertaken to uplift capability across the organisation. This together with a number of key wellbeing offerings enabling staff to tap into the extensive range of formal and informal training opportunities.

To continue to enhance and develop our staff and to ensure Banyule has the skills and talent needed into the future, an online Employee Learning Management and Development System, provides an online platform for employees to easily discover, manage and book into learning. This system enhanced the training options provided to employees with a choice of blended, face to face and online learning, with access to training reports. It allows employees to streamline and automatically record their annual reviews, saving time, effort and helping the environment by reducing paper. The annual reviews are conversation focused, being qualitative and a two-way conversation that ultimately improves employee engagement and development. Our system allows access to view, store and record both annual reviews and training, improving record keeping and reporting. It also enables employees to be accountable for their own learning and development.

Leadership continued to be a strong focus at Banyule with staff participating in a range of internal and external development opportunities. Internally, the Coaching Program continued to provide staff with the opportunity to be matched with a senior leader and work with them over 12 months to develop their professional and leadership skills. Similarly, the long-running Leading Innovation Program offered emerging leaders the opportunity to work on organisation-wide projects and build interdepartmental relationships. Externally, Banyule was proud to support a Corporate Services Team member to participate in the 2021 Local Government Professionals (LGPro) Emerging Leader program.

## Child Safe Organisation

Banyule City Council is a child safe organisation and is committed to providing a child safe environment where children feel safe, are empowered, valued and protected. Throughout 2021/2022 Council has continued its work on embedding the Child Safe Standards including:

- Staff training on the Child Safe Standards
- Recruitment processes and position descriptions updated to ensure that the new employees share Council's child safe values
- Additional resources have been developed to support employees to meet their obligations under the Child Safe Standards
- Promotion of Council as a child safe organisation through job advertisements, the Banner and Council's website.

## Preventing Family Violence

Banyule, together with the representative unions, has ensured that the Enterprise Agreement incorporates provisions to support employees who may be subject to violence or abuse in their personal life. The Enterprise Agreement makes provision for paid leave and individual support to employees who are at risk.

Council has provided leadership in supporting, addressing and advocating for Domestic Violence through:

- Increasing organisational awareness of gender equity, and how it may impact the workforce, and
- Continuing procedures, processes, and educative programs that advocate on behalf of, and support employees experiencing family violence.

## Health and Safety

Banyule continues to provide quality services in a safe manner that protects people and the environment.

Under the Occupational Health and Safety (OHS) element of our management system, existing health and safety measures are monitored, and regular reports of progress provided to senior management for review and action, as necessary.

Specific initiatives, including measures to address manual handling exposures, sun safety, machinery and equipment use, mental and physical health, to prevent injury and illness were undertaken.

# Our Performance

## Integrated strategic planning and reporting framework

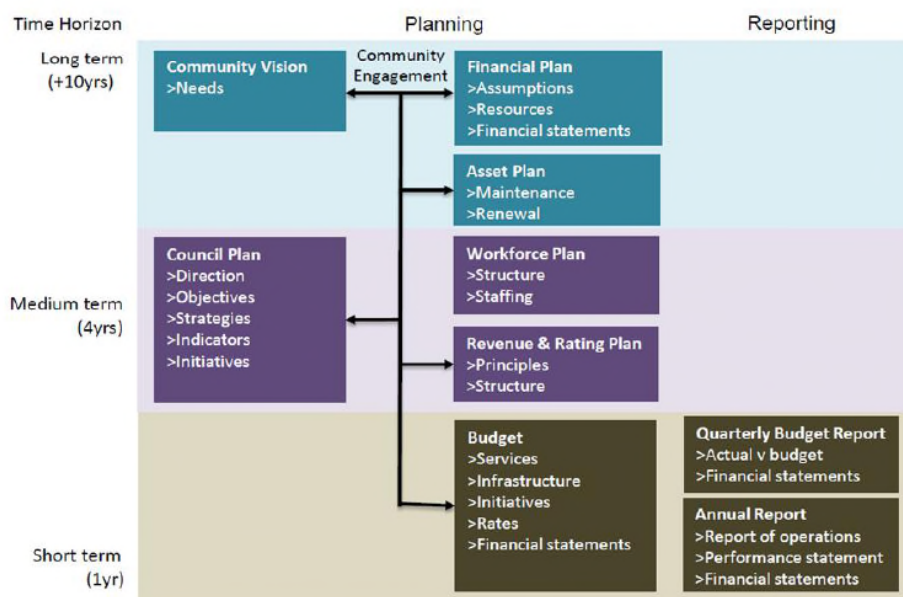
Part 4 of the Local Government Act 2020 requires councils to prepare the following:

- A Community Vision (for at least the next 10 financial years);
- A Council Plan (for at least the next 4 financial years);
- A Financial Plan (for at least the next 10 financial years);
- An Asset Plan (for at least the next 10 financial years);
- A Revenue and Rating Plan (for at least the next 4 financial years);
- An Annual Budget (for the next 4 financial years);
- A Quarterly Budget Report;
- An Annual Report (for each financial year); and
- Financial Policies.

The Act also requires councils to prepare:

- A Workforce Plan (including projected staffing requirements for at least 4 years).

The diagram below depicts the integrated planning and reporting framework that applies to local government in Victoria. At each stage of the integrated planning and reporting framework there are opportunities for community and stakeholder input. This is important to ensure transparency and accountability to both residents and ratepayers.



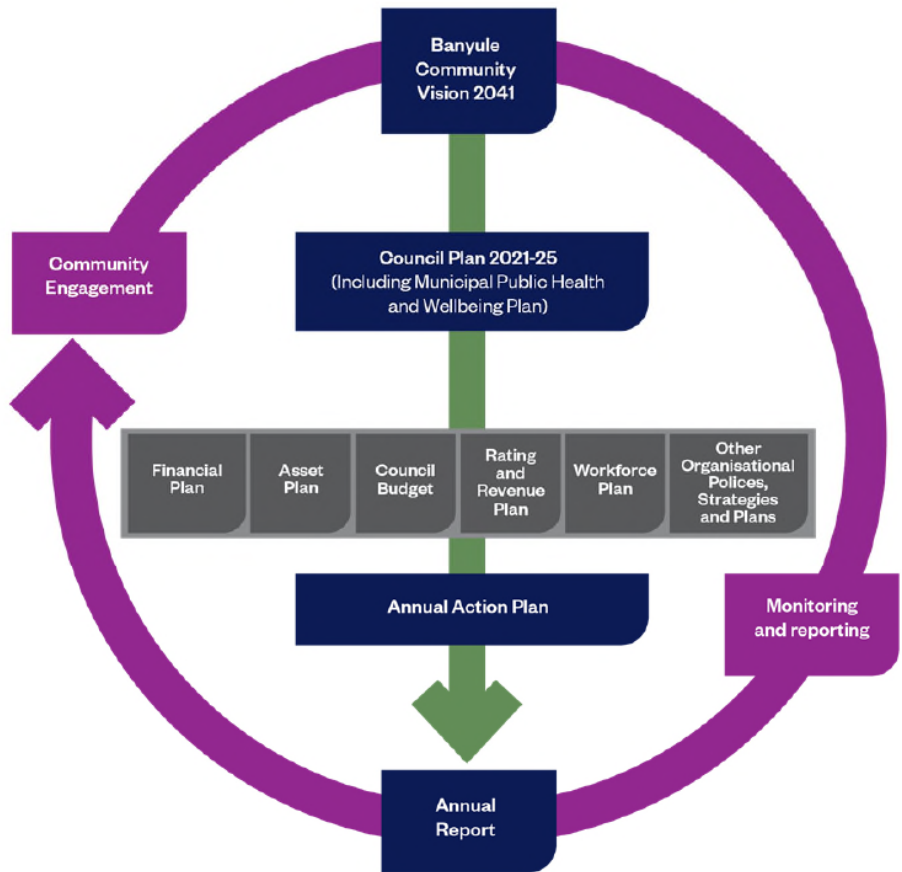
Source: Financial Professional Solutions

The timing of each component of the integrated planning and reporting framework is critical to the successful achievement of the planned outcomes.

### Our Integrated Strategic Planning and Reporting

Council's integrated approach to planning, delivery and reporting is important for service delivery and health and wellbeing outcomes for the community, and to meet requirements of the new *Local Government Act 2020*.

Integrated planning and reporting aim to ensure we remain an adaptive, responsive and viable local government authority. This is facilitated by understanding what our community aspires to, setting direction within our resource capability and allowing Council to make informed decisions on behalf of our community.



Council's integrated approach to planning, delivery and reporting supports and underpins the delivery of the Banyule Community Vision 2041 and Council Plan.

## Performance

Banyule's performance for the 2021/2022 year has been reported against our strategic objectives to demonstrate how Council is performing in achieving the Council Plan 2021-2025.

Performance has been measured as follows:

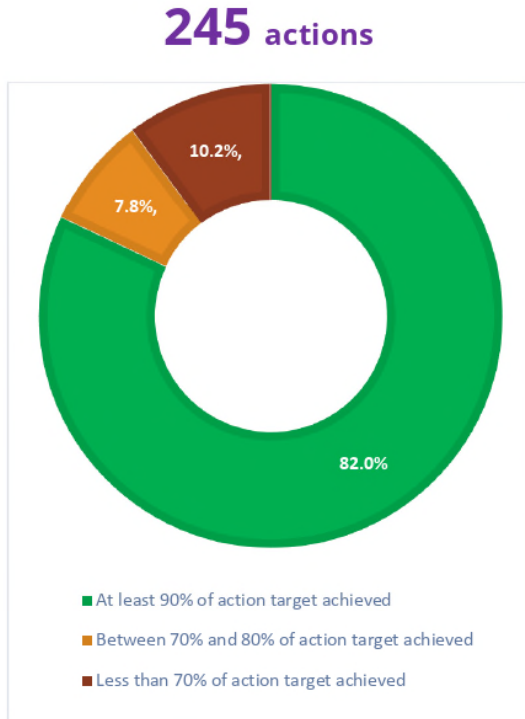
- Results achieved in relation to the strategic indicators in the Council Plan
- Progress in relation to the initiatives identified in the Council Plan 2021-2025 Annual Action Plan 2021/2022 and Budget 2020/2021(2021-2025)
- Services funded in the Budget and the persons or sections of the community who are provided those services
- Results against the prescribed service performance indicators and measures.



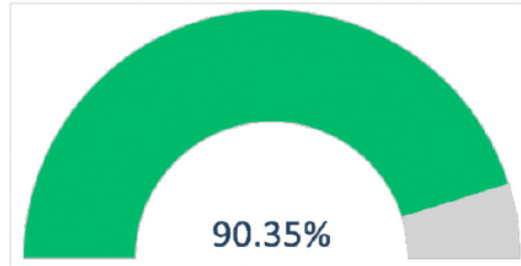
### Summary of Overall Progress

Here is an overview of our overall progress towards delivering our annual actions in 2021/2022

#### Action Status



#### Action progress against targets



This measures the overall percentage of actions progressed relative to their target (for the period 1 July 2021 – 30 June 2022)

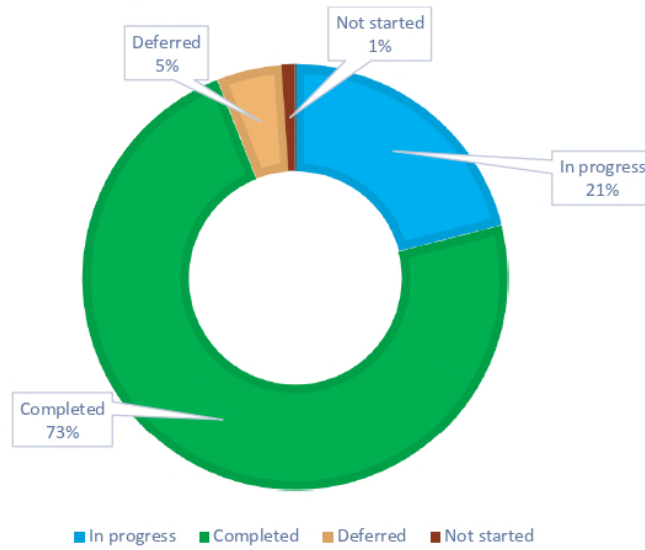
#### Action Summary



Action Status provides an indication if individual actions are on schedule or if they may require an increased focus.

Progress status

**245 actions**



---

<b>52</b>	<b>179</b>	<b>2</b>	<b>12</b>
<b>In progress</b>	<b>Completed</b>	<b>Not started</b>	<b>Deferred</b>

---



Priority Theme 1 – Our Inclusive and Connected Community

Priority Theme 1

# Our Inclusive and Connected Community

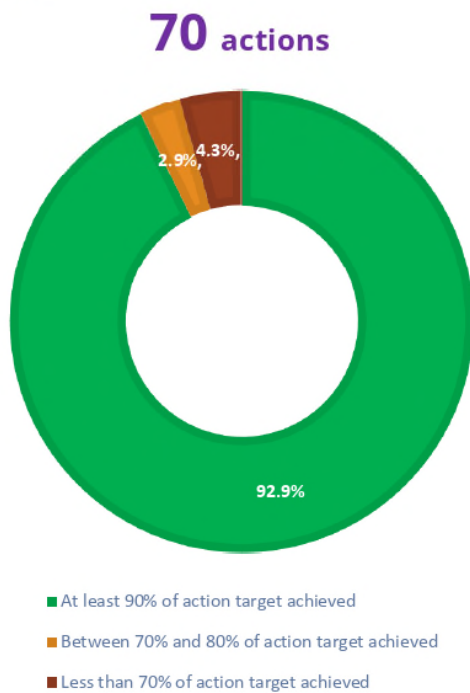


**Strategic Objective:** A safe, healthy, vibrant and connected community where people of all ages and life stages love to live, work and stay; diversity and inclusion are valued and encouraged.

**Our Progress**

Here is an overview of our progress towards delivering our annual actions for 'Our Inclusive and Connected Community' in 2021/2022.

Action Status

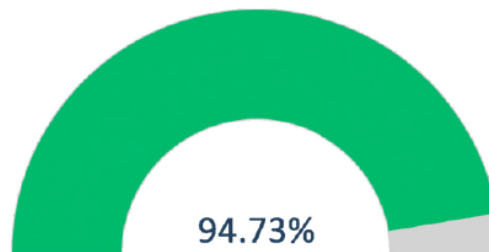


Action Summary



Action Status provides an indication if individual actions are on schedule or if they may require an increased focus.

Action progress against targets



This measures the overall percentage of actions progressed relative to their target (for the period 1 July 2021 – 30 June 2022)

## Highlights and achievements

### Connecting our community

- Locals relished the chance to get together again with strong attendance at our community events, including Carols by Candlelight (5000+ people), Twilight Sounds at Heidelberg Park Oval (5000+ people) and Malahang Wellbeing Festival (3000+ people).
- Community cricket and soccer all abilities 'come and try' sessions were held in January. The all abilities program will expand across five Banyule sporting clubs in the next financial year.
- We delivered 50 free and low-cost school holiday activities designed to support social connection for young people.
- Older adults enjoyed sessions at our new Seniors Exercise Park at Ivanhoe Park and Seniors Festival celebrations.
- We appointed a coordinator at Barrbunin Beek Gathering Place to activate this important hub for our Aboriginal and Torres Strait Islander communities.
- Banyule Youth Services welcomed back its weekly social program for LGBTIQ+ young people. Due to increasing demand, a second group of the Rainbow Space was trialled, with sessions now available to people aged 12-15 and 16-24. Ivanhoe Library and Cultural Hub held numerous exhibitions, including the national Banyule Award for Works on Paper finalists.
- We funded a group of local artists to hold the first Banyule Open Studios Weekend.
- Community grants of \$154,000 were awarded to 27 applicants.

### Supporting community health and wellbeing

- We gave top-up funding to organisations that were supplying emergency relief during COVID-19 lockdowns, including Neighbourhood Houses.
- Youth Services staff provided over 250 short-term sessions to young people seeking support, linking them with services to help them further. Common concerns were mental health, relationships and employment opportunities.
- We helped over 400 older people navigate Australia's aged care system and access local support services.
- We supported local businesses to stay on top of changing COVID-19 restrictions, providing up-to-date factsheets and dedicated support from an Environmental Health Officer.

### Creating more inclusive, safer communities

- Council completed 67 actions from Banyule's Reconciliation Action Plan, including delivery of the Inclusive Employment Program which supports equitable access for Aboriginal and Torres Strait Islander job seekers.
- Banyule Youth Services led 53 school-based workshops on topics including bullying, wellbeing and LGBTIQ+ inclusivity. Many students who attended these workshops went on to seek further help and resources from Youth Services.
- Elder Abuse Awareness Day was promoted across local libraries, community hubs and workplaces, with information provided on how to identify abuse.
- Banyule Nillumbik Youth Services Network hosted an online training session for 40 parents and carers on self-harm and suicide. Feedback was extremely positive.
- We delivered the 16 Days of Activism against Gender-Based Violence campaign in partnership with Banyule Community Health Centre.

**Building a bright, connected future**

- We started construction of six raised crossings at Macleod Village, a key part of the plan to make the area more walkable and connected.
- The Narrap Rangers and Bushland Management Unit worked together to remove woody weeds at Banyule Billabong and strengthen the local ecology with 500 Indigenous semi-aquatic plants.
- Council held a series of workshops with Banyule's seven Neighbourhood Houses to further strengthen the support Council provides and plan for the future.
- We worked with Social Ventures Australia to help measure future outcomes and social impact of the 3081 precinct and Bellfield Community Hub.

**Annual Action Plan**

The end of year status for every action (initiative) for this priority theme (strategic objective) is provided in 'Appendix A – Report on the Council Plan 2021-2025 Annual Action Plan 2021/2022'.

## Services

The following statement provides information in relation to the services funded in the Budget 2021/2022 and the persons or sections of the community who are provided with the service.

Business area	Description of services provided	Expenditure (Revenue) Net cost \$'000
<b>Inclusive and Creative Communities: Community Partnerships, Arts and Culture, First Nations</b>	Provision of the following to support, protect and enhance the community's health and wellbeing:  <b>Community Partnerships:</b> Shop 48, Bellfield Community Hubs planning and facility management, Postcode 3081 community capacity building, support to community organisations and Neighbourhood Houses partnerships  <b>Arts and Culture:</b> Community cultural development, art collection management, art exhibitions, culture and heritage development, festival, event and cultural programs, and Council events.  <b>First Nations:</b> Aboriginal and Torres Strait Islander (ATSI) programs, embedding of the Reconciliation Action Plan, ATSI cultural awareness training, responsibility and ATSI eldership and community support, oversight and management of Barrbunin Beek Gathering Place.	2,083 (135) 1,948
<b>Healthy and Active Communities</b>	Provision of the following to support, protect and enhance the community's health and wellbeing:  <b>Civic Precincts:</b> 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.  <b>Sports, Recreation and Community Infrastructure:</b> 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.  <b>Major Facilities:</b> 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.  <b>Banyule Leisure:</b> Ivanhoe Aquatic Centre, Olympic Leisure Banyule, and Macleod Netball Stadium.	14,547 (4,834) 9,713

Business area	Description of services provided	Expenditure (Revenue) Net cost \$'000
<b>Family and Community Services</b>	<p>Provision of the following to support, protect and enhance the community's health and wellbeing:</p> <p><b>Family &amp; Community Services Strategic Management:</b> Child and Youth Framework.</p> <p><b>MCH and Immunisation Services:</b> 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.</p> <p><b>Early Childhood Services:</b> Child Care Centres, Early Childhood facilities management and capital works program, Early Years Networks facilitation, Kindergartens, Kindergarten Central Registration, and Early Years Community Support.</p> <p><b>Youth Services:</b> Including individual, LGBTIQ+ &amp; CALD support; Youth Communications, Youth Participation, Mental health &amp; wellbeing, School workshops and delivery; Jets Creative Arts Youth Facility &amp; Banyule After Hours Youth Outreach &amp; Program Support team.</p> <p><b>Aged Services:</b> Community support assisting older residents and includes, social support, carer support, delivered meals and property maintenance, assessment and outreach.</p> <p><b>Service Reform:</b> The provision of service review of programs, reforms and services within the Community Wellbeing Directorate and strategic projects.</p>	<p>15,143</p> <p>(9,518)</p> <p>5,625</p>

Business area	Description of services provided	Expenditure (Revenue) Net cost \$'000
<b>Resilient and Connected Communities</b>	<p>Provision of the following to support, protect and enhance the community's health and wellbeing:</p> <p><b>Emergency Management and Public Health Protection:</b> 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.</p> <p><b>Community Connections:</b> 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.</p> <p><b>Community Impact:</b> 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.</p>	<p>3,709</p> <p>(1,452)</p> <p>2,257</p>

## Strategic Indicators

The following statement reviews the performance of Council against the Council Plan including results achieved in relation to the strategic indicators included in the Council Plan.

(Note: Banyule continues to review the comprehensive set of indicators for their appropriateness and ability to establish suitable methodology for ongoing measurement. Some of the Council Plan strategic indicators may not be represented in the list of indicators in this report, as reporting on these will commence in 2022/2023 onwards)

### Banyule City Council Indicators

Strategic indicator/ measure	Desired trend/ target	Result 2021/2022	Comments
<b>Council support for the diversity and inclusion of the Banyule Community</b>	Increase	Not measured on this occasion Reporting to commence in 2022/23	The Inclusive Banyule Plan and Integrated Action Plan has been developed alongside the delivery of community development initiatives that uplift diversity and inclusion. An integrated measurement framework will be established to report on outcomes across Council's diversity and inclusion frameworks in 2022/23.
<b>Attendance at Council run and supported arts and cultural events</b>	Increase	<i>To be inserted</i>	
<b>Number of people participating in active ageing programs and events</b>	Increase	873	Result represents a total of 873 participants over 65 activities, meetings and events.
<b>Immunisation coverage rate</b>	Equal to or better than the State and National average	94.89% (12-15 months) 92.68% (24-27 months) 95.91% (60-63 months)	Banyule coverage rates were above both the Victorian and Australian averages. The coverage rates are for the municipality and represent immunisations conducted by Council and General Practitioners. The rates for children were as follows: <ul style="list-style-type: none"> <li>94.89% for 1 year old</li> <li>92.68% for 2 year old</li> <li>95.91% for 5 year old</li> </ul> <b>Desired trend/ target</b> Achieved target.
<b>Community satisfaction with recreational facilities</b>	74 or above	76	Banyule's CSI score (76) was higher than the 2022 Metro Council Group average (73) and higher than the 2022 State-wide average (69). Overall, 91% of respondents provided a rating of very good, good or average for this service area (category) in 2022. <b>Desired trend/ target</b> Achieved target (+2)

Strategic indicator/ measure	Desired trend/ target	Result 2021/2022	Comments
<b>Community satisfaction with arts centres and libraries</b>	74 or above	78	<p>Banyule's CSI score (78) was higher than the 2022 Metro Council Group average (73) and higher than the 2022 State-wide average (73).</p> <p>Overall, 88% of respondents provided a rating of very good, good or average for this service area (category) in 2022.</p> <p><b>Desired trend/ target</b> Achieved target (+4)</p>
<b>Number and diversity of young people attending youth programs and services</b>	Increase	9028	<p>Banyule Youth Services engaged with approximately 9028 young people in 2021-2022 through weekly programs, School workshops, individual support, events, activities and outreach. This means that Banyule Youth Services has reached almost 50% of the young people in Banyule aged 12-25 years.</p> <p>Approximately 14% of these young people identified as CALD.</p> <p>Our weekly program delivery services almost 2000 young people, of these 20% identify as gender diverse, 42% identify as neurodivergent, and over 30% present with anxiety or other mental health concerns.</p>

**Banyule Community Indicators**

Strategic indicator/ measure	Desired trend/ target	Result 2021/2022	Comments
<b>Rate of family domestic violence</b>	Decrease	<i>Indicator is currently under review</i>	
<b>Proportion of adult residents who consume enough fruit and vegetables to meet daily dietary requirements</b>	Increase	<ul style="list-style-type: none"> <li>- Met fruit and vegetable consumption guidelines 4.0%</li> <li>- Met vegetables consumption guidelines only 6.7%</li> <li>- Met fruit consumption guidelines only 48.4%</li> </ul>	<p>Based on 2017 Victorian Population Health Survey result for Banyule</p> <p>Proportion of adults (18+ years).</p> <p>New data will be available to report on indicators later in 2023.</p>



Strategic indicator/ measure	Desired trend/ target	Result 2021/2022	Comments
<b>Proportion of adults who get adequate physical exercise.</b>	Increase	55.5%	Based on 2017 Victorian Population Health Survey result for Banyule Proportion of adults (18+ years). New data will be available to report on indicators later in 2023.
<b>Proportion of older people able to maintain independent living</b>	Increase	92%	The result represents the approximate proportion of older people able to maintain independent living in Banyule, based on 2016 Census data Banyule's Aged Services supported 1528 clients in 2021/22. A number of these clients received more than one type of service. The services provided included: <ul style="list-style-type: none"> <li>Delivered meals: 37,784</li> <li>Shopping and personal assistance: 4,440 hours</li> <li>Property maintenance: 3,711 hours</li> <li>Social support group: 4,972 hours</li> </ul>
<b>Percentage of people who feel safe in Banyule.</b>	80% or above	98%	This indicator is measured via the CSS 2022, co-ordinated by the Department of Jobs, Precincts and Regions on behalf of Victorian councils, and is an additional question for Banyule. The result demonstrates a strong result for people feeling safe in Banyule and this has continued since 2012. <b>Desired trend/ target:</b> Achieved Target (+18%)
<b>Percentage of people who feel they 'belong' in Banyule (connection to community).</b>	80% or above	88%	This indicator is measured via the CSS 2022, co-ordinated by the Department of Jobs, Precincts and Regions on behalf of Victorian councils, and is an additional question for Banyule. The result demonstrates a relatively strong result for people feeling connected in Banyule and this has continued since 2012. <b>Desired trend/ target:</b> Achieved Target (+8%)

Strategic indicator/ measure	Desired trend/ target	Result 2021/2022	Comments
<b>Gambling harm in Banyule community</b>	Decrease	\$396 (measured by Electronic Gaming Machine (EGM) gambling losses per adult for 2020/21)	<p>This is Electronic Gaming Machine (EGM) gambling. The EGM total gambling loss 2020/2021 for Banyule was \$39.9million</p> <p>Source: Based on losses published by the Victorian Gambling and Casino Control Commission (VGCCC) in July 2022, divided by the estimated adult populations for 2021, from Regional Population Estimates, ABS (total pops.) and Victoria in Future, Vic. Govt. (for % adults).</p> <p>This is a complex indicator and is to be reviewed in line with the Gambling and Harm Minimisation policy</p>

### Service Performance Indicators

The following statement provides the results of the prescribed service performance indicators and measures including explanation of results in the comments.

Service	Indicator	Measure	Result 2019	Result 2020	Result 2021	Target 2022	Result 2022	Comments / Material variations
<b>Maternal and Child Health (MCH)</b>	Service standard MC2: Infant enrolments in the MCH service	[Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received] x100	101.55%	99.29%	100.54%	98.5%	99.93%	<b>Target 2022</b> Achieved target (+0.8%)
<b>MCH</b>	Service cost MC3: Cost of the MCH service	[Cost of the MCH service / Hours worked by MCH nurses]	\$75.87	\$74.50	\$74.54	\$74.5	\$77.52	Possibly due to resumption of service post lockdown and the availability demand for service and the subsequent availability of staff to conduct appointments. <b>Target 2022</b> Additional cost of \$3.02 compared with target.
<b>MCH</b>	Participation MC4: Participation in the MCH service	[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100	80.07%	77.44%	73.13%	75%	74.46%	<b>Target 2022</b> The 2022 result represents 99% achievement against target)

Service	Indicator	Measure	Result 2019	Result 2020	Result 2021	Target 2022	Result 2022	Comments / Material variations
MCH	Participation MC5: Participation in the MCH service by Aboriginal children	[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100	81.68%	70.17%	74.10%	75%	82.46%	Although in-person support has been impacted due to COVID-19 restrictions, the consistent provision of the Aboriginal and Torres Strait targeted playgroup over time has likely supported the result for this year. <b>Target 2022</b> Achieved Target (+7.46%)
MCH	Satisfaction MC6: Participation in 4-week Key Age and Stage visit	[Number of 4-week key age and stage visits / Number of birth notifications received] x100	New in 2020	94.64%	94.82%	95%	95.38%	<b>Target 2022</b> Achieved Target (+0.38%).
Food Safety	Timeliness FS3: Time taken to action food complaints	[Number of days between receipt and first response action for all food complaints / Number of food complaints]	1.19	1.14	1.27	1.2 days	1.30	<b>Target 2022</b> Result within target
Food Safety	Service standard FS2: Food safety assessments	[Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the Food Act 1984 / Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the Food Act 1984] x100	99.82%	100.00%	97.96%	100%	93.70%	<b>Target 2022</b> Result within target

Service	Indicator	Measure	Result 2019	Result 2020	Result 2021	Target 2022	Result 2022	Comments / Material variations
<b>Food Safety</b>	Service cost FS3: Cost of food safety service	[Direct cost of the food safety service / Number of food premises registered or notified in accordance with the Food Act 1984]	\$537.28	\$528.24	\$491.53	N/A	\$625.63	The overall food safety cost per premises has increased due to a number of registered premises closing due to the pandemic. This has resulted in a lower number of premises dividing the overall costs of food safety compared to the previous year.
<b>Food Safety</b>	Health and safety FS4: Critical and major non-compliance outcome notifications	[Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x100	100%	100%	100%	100%	100%	<b>Target 2022</b> Achieved Target

Priority Theme 2 - Our Sustainable Environment



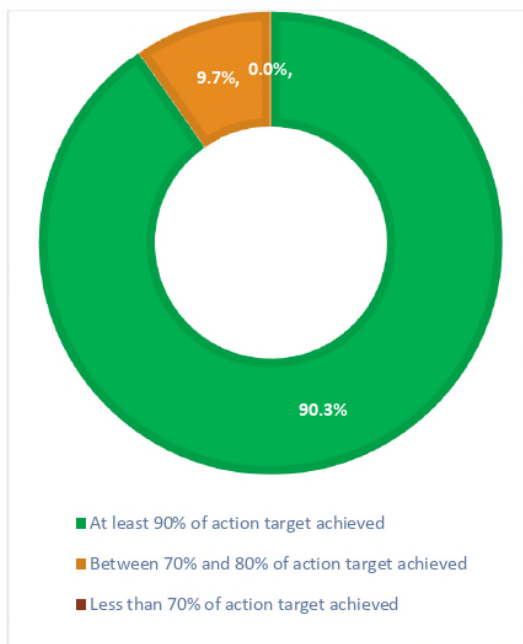
**Strategic Objective:** A progressive and innovative leader in protecting, enhancing and increasing the health and diversity of our natural environment, where we all commit to playing an active role in achieving environmental sustainability, waste and carbon emissions reduction.

**Our Progress**

Here is an overview of our progress towards delivering our annual actions for 'Our Sustainable Environment' in 2021/2022.

Action Status

**31 actions**

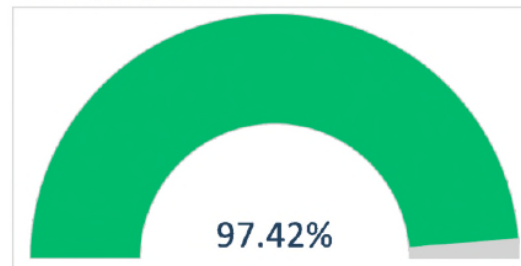


Action Summary

**28** **0** **3**  
**Ontrack** **Off track** **monitor**

Action Status provides an indication if individual actions are on schedule or if they may require an increased focus.

Action progress against targets



This measures the overall percentage of actions progressed relative to their target (for the period 1 July 2021 – 30 June 2022)

## Highlights and achievements

### Protecting local flora and fauna

- Council's Domestic Animal Management Plan was adopted in February, with a focus on community education, responsible pet ownership and compliance of animal businesses.
- As part of Council's No Local Extinction plan, we identified six key endangered species that are vital to Banyule's ecosystem: powerful owl, Krefft's glider, swift parrot, Eltham copper butterfly, platypus, growling grass frog.
- Council continued to advocate for local flora and fauna and the preservation of habitats during all major projects, including North East Link.
- We are helping to monitor and protect the Eltham copper butterfly habitat found in Montmorency in 2021, as Hurstbridge line duplication works continue in the area. Pleasingly, reports suggest a growth in population since the initial discovery.
- Rabbit control works around Banyule Billabong were successful, with very low numbers now remaining.
- With the help of 893 hours of work from volunteers, we planted more than 11,500 indigenous plants in Banyule parks and reserves.
- Together with a community reference group and after extensive community engagement, we drafted an Urban Forest Strategy to protect and enhance trees, habitat and biodiversity in urban areas.

### Leading on sustainability

- Eleven preschools took part in a pilot solar energy program.
- A successful trial of a Food Organics and Garden Organics waste collection (FOGO) was completed across 500 households. The service was launched throughout the municipality in July 2022.
- As part of our commitment to be a carbon-neutral organisation by 2028, Council began planning for a switch from gas to electric power at Council-owned and occupied buildings, including the Greensborough offices.
- At St Hellier Street Children's Centre a trial of reusable nappies reduced the amount of waste going to landfill. The pilot program will extend to two more Council-run day care services.
- We signed off on a project brief and charter for Banyule's Urban Food Strategy, an important step towards sustainable, just and accessible local food systems.

### Empowering the community

- We held six upskilling workshops for local environment volunteers, including sessions on biodiversity and advocacy, to help them lead climate action initiatives.
- We awarded our first-ever Energy Innovation Grants to two community battery projects.
- More than 60 households participated in our Gardens for Wildlife Program, creating more habitat for indigenous flora and fauna.
- Our Spring Outdoors community events attracted hundreds of participants to online sessions. By popular demand, we ran an extra session of 'Noisy Miner; bullies in your backyard'.

**Investing in infrastructure and waterways**

- To minimise stormwater pollution, 1100 tonnes of sediment was removed from the lake at Streeon Views Reserve and the lake was refilled.
- A new irrigation system was installed at N J Telfer Reserve, providing more efficient watering and a better playing surface.
- Pool blankets were installed at WaterMarc to improve energy efficiency.
- The collaborative garden design for Bellfield Community Centre was finalised.

**Annual Action Plan**

The end of year status for every action (initiative) for this priority theme (strategic objective) is provided in 'Appendix A – Report on the Council Plan 2021-2025 Annual Action Plan 2021/2022'.



**Strategic Indicators**

The following statement reviews the performance of council against the Council Plan including results achieved in relation to the strategic indicators included in the Council Plan.

**Banyule City Council Indicators**

Strategic indicator/ measure	Desired trend/ target	Result 2021/2022	Comments
<b>Number of trees planted annually in the public realm</b>	3000 trees	4416	<p>The result includes street, park and bushland reserve trees (3753 advanced trees and 663 indigenous tube stock) and is aligned with objectives of Banyule’s Urban Forest Strategic Plan.</p> <p>The advanced tree planting program was impacted by availability of Contractors during COVID 19, and planting was carried out in early Autumn 2022 due to favourable planting conditions. This may impact on planting numbers next year.</p> <p>In addition, 13331 local indigenous tube stock shrubs, grasses, ground cover herbs and semi-aquatic plants were planted within bushland reserves (with 4435 planted by Friends Group volunteers). In terms of diversity, there were 49 different species of grasses, herbs and lilies, and 23 species of shrubs. These lower canopy plantings are crucial in offering the complexity to support local fauna habitat food chains across our reserves. A further 3500 plants were installed into various roadside garden beds and traffic treatment areas across Banyule (street and landscapes treatments)</p> <p><b>Desired trend/target</b> Achieved target (+1416)</p>

Strategic indicator/ measure	Desired trend/ target	Result 2021/2022	Comments
<b>The number of new tree species introduced in the municipality</b>	Increase	5 new tree species	<p>The 2021 and 2022 planting programs consist of 156 species and cultivars of trees, this is a significantly diverse program. Diversity was increased by trialling new native and exotic species and cultivars that should be more adapted to future climate. Diversity was also increased by planting a wider range of indigenous trees, replacing traditional reliance on a few heavily planted species.</p> <p>Urban Forest Strategy revision has discussed diversity of the whole population using the guiding rule of 10-20-30. The 10-20-30 rule is a guideline to reduce the risk of catastrophic tree loss due to pests. The rule suggests an urban tree population should include no more than 10% of any one species (eg: Meliodora), 20% of any one genus (eg: Eucalyptus), or 30% of any family (eg: Myrtaceae). Although this is not the only consideration to ensure genetic diversity and resilience it is a worthwhile and generally understood metric. The methodology to track and record new species will be embedded to enable reporting on this indicator in future years</p>
<b>Council's Greenhouse Gas (GHG) emissions</b>	Zero by 2028	3,382.6 Tonnes CO2-e	<p>Reported here are Council's scope 1 &amp; 2 emissions. Council has committed to reducing these emissions to net zero without the use of offsets.</p> <p>Council's GHG emissions have dropped approximately 65% due to the introduction of the Power Purchasing agreement, ensuring all electricity supplied for Council operations is 100% renewable with no emissions arising from electricity use.</p> <p>Council has also decommissioned a cogeneration unit at Watermarc, leading to a drop in gas usage across Q3 &amp; 4.</p> <p>Note: This figure still contains estimates as Council awaits full billing cycle for Q3 &amp; 4. Accurate annual figures will be provided in the State of Environment Report due in December.</p> <p><b>Desired trend/target</b> On track to achieve target</p>
<b>Solar capacity (kW) across Council owned assets</b>	Increase	1,538.4 kW	<p>Last FY Council installed 21 solar systems totalling 295kW</p> <p><b>Desired trend/target</b> Achieved target</p>

Strategic indicator/ measure	Desired trend/ target	Result 2021/2022	Comments
<b>Kerbside waste collection diverted from landfill</b>	51%	52.03%	<b>Desired trend/target</b> Achieved target (+1.03%)
<b>Potable water used from Council owned and managed assets</b>	330ML decreasing to 300ML by 2024	280ML	Water use is impacted by climatic factors such as El Nino this year, including significant wet and dry periods. Banyule's major water uses are irrigation of existing and new ovals, our urban forest and parks, and pools in aquatic centres. <b>Desired trend/target</b> Achieved Target (50ML better than target)
<b>Community satisfaction with waste management services</b>	70 or above	72	Banyule's CSI score (72) was higher than the 2022 Metro Council Group average (71) and higher than the 2022 State-wide average (68). Overall, 90% of respondents provided a rating of very good, good or average for this service area (category) in 2022. <b>Desired trend/target</b> Achieved Target (+2)
<b>Organic waste collected per household (kg)</b>	Minimum 200 kg	215 kg	<b>Desired trend/target</b> Achieved target (+15kg)
<b>Conversion of Council's fleet to electric fleet</b>	By 2028	12 EV	<b>Desired trend/target</b> Moving towards target

**Banyule Community Indicators**

Strategic indicator/measure	Desired trend/ target	Result 2021/2022	Comments
<b>Municipal greenhouse gas (GHG) emissions</b>	Zero emissions by 2040	Result for 2020/21 Not available at the time of Annual Report preparation – due later in 2022	<p>This is a lag indicator. Result represents data for 2020/21 and is drawn from a wide range of sources. This includes residential and commercial energy use as well as transport emissions, etc.</p> <p>It is anticipated that this indicator is on track, based on progress on goals outlined in the Community Climate Action Plan (CCAP). Council has delivered a number of key initiatives in 2021/22, including:</p> <ul style="list-style-type: none"> <li>• Awarded \$125k worth of community grants to projects which align with Council's environmental priorities, eg. progress towards the installation of community batteries.</li> <li>• Supported 33 households to undertake energy efficiency upgrades through our Betterscore Program and 12 households to install solar systems through our Solar Savers program.</li> <li>• Responded to over 350 enquiries through the Community Energy Advice service.</li> <li>• Initiated feasibility and design for solar systems on six Childcare Centres in Banyule, with installation to occur in FY 2022/23</li> <li>• Worked with the Council Alliance for a Sustainable Built Environment (CASBE) to progress an update to the Planning Scheme to incorporate more Environmentally Sustainable Design elements.</li> <li>• Endorsed the Banyule Bicycle Strategy 2022 to support the uptake of active transport.</li> <li>• Installed public Electric Vehicle chargers at two locations, with three chargers located in the 1 Flintoff Carpark and two chargers at Ivanhoe Library and Cultural Hub.</li> <li>• Delivered a 'rediscover local' campaign which aims to promote local traders with an aim to reduce travel miles.</li> <li>• Commenced work on the Urban Forest Strategy due for endorsement in 2022/23.</li> </ul> <p><b>Desired trend/target</b> On track to achieve target</p>
<b>Household waste produced</b>	Zero waste to landfill by 2030	<i>To be inserted</i>	

**Services**

The following statement provides information in relation to the services funded in the Budget 2021/2022 and the persons or sections of the community who are provided with the service.

<b>Business area</b>	<b>Description of services provided</b>	<b>Expenditure (Revenue) Net cost \$'000</b>
<b>Operations</b>	Provision of the following to the municipality: <b>Waste Management:</b> Strategic Waste Management, Metropolitan Waste Management Group member, Banyule-Visy Material Recovery Facility, Rethink Centre Education Programs, Outreach Education Programs, waste service support, Waste Recovery Centre (Transfer station), garbage collection, recycling collection, food and green waste collection, Hard rubbish collection, Bundled branch collection, Commercial waste collection, parks and reserves waste collection. <b>Cleansing:</b> 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. <b>Infrastructure Maintenance:</b> 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. <b>Environmental Operations:</b> 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. Provision of the following to support council's direct service delivery areas: <b>Plant and Fleet Management:</b> 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.	27,204 (9,181) 18,023

Business area	Description of services provided	Expenditure (Revenue) Net cost \$'000
Parks and Natural Environment	<p>The provision of the following to the municipal community as a whole:</p> <p><b>Strategic:</b> Maintain capability and continuity of the Parks service, including project, initiative and operational delivery, business support and continuous improvement.</p> <p><b>Sportsfields &amp; Parks Assets:</b> 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.</p> <p><b>Urban Forestry:</b> 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.</p> <p><b>Bushland:</b> 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.</p> <p><b>Parks Presentation:</b> 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.</p>	<p>11,864</p> <p>(206)</p> <p>11,658</p>
Transport and Environment	<p>Provision of the following to support council's direct service delivery areas, and municipal community as a whole:</p> <p><b>Environmental Sustainability:</b> 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.</p> <p><b>Transport Engineering:</b> Provides traffic engineering, road safety, project development and management, school crossing supervision, parking management and enforcement.</p> <p><b>Transport Planning &amp; Advocacy:</b> 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.</p>	<p>5,873</p> <p>(4,301)</p> <p>1,572</p>

### Service Performance Indicators

The following statement provides the results of the prescribed service performance indicators and measures including explanation of results in the comments.

Service	Indicator	Measure	Result 2019	Result 2020	Result 2021	Target 2022	Result 2022	Comments / Material variations
Waste Collection	Satisfaction WC1: Kerbside bin collection requests	[Number of kerbside garbage and recycling bin collection requests / Number of kerbside bin collection households] x1000	231.92	244.25	303.05	250	131.95	Reduced as bin swapping was not permitted during the 4-month bin changeover period prior to the commencement Food Organics Garden Organics waste collection services - 4 July 2022. <b>Target 2022</b> Achieved target (118.05 better than target)
Waste Collection	Service standard WC2: Kerbside collection bins missed	[Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts] x10,000	17.98	14.85	16.68	14	20.10	Elevated as it includes a 4-month period of removal and replacement of 50,000 new rubbish bins to enable a food organics garden organics service to commence on 4 July 2022. <b>Target 2022</b> Target not achieved on this occasion.
Waste Collection	Service cost WC3: Cost of kerbside garbage bin collection service	[Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins]	\$96.65	\$101.81	\$107.64	\$133	\$124.88	\$40 per tonne increase in Municipal Landfill Levy increased disposal costs <b>Target 2022</b> Achieved target (\$8.12 better than target)
Waste Collection	Service cost WC4: Cost of kerbside recyclables collection service	[Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins]	\$37.88	\$54.38	\$45.53	\$48	\$52.64	Impact of Municipal Landfill Levy increase <b>Target 2022</b> Additional cost of \$4.64 compared with target.

Service	Indicator	Measure	Result 2019	Result 2020	Result 2021	Target 2022	Result 2022	Comments / Material variations
<b>Waste Collection</b>	Waste diversion WC5: Kerbside collection waste diverted from landfill	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100	50.23%	52.84%	51.98%	51%	52.03%	<b>Target 2022</b> Achieved target (1.03% better than target)
<b>Animal Management</b>	Timeliness AM1: Time taken to action animal management requests	[Number of days between receipt and first response action for all animal management requests / Number of animal management requests]	2.30	2.07	2.94	3 days	2.37	COVID-19 and staff shortages impacted this years' service delivery and response timeframes however, is still within Council's target response time. All urgent matters prioritised and responded to on the same day. <b>Target 2022</b> Achieved target (0.63 better than target)
<b>Animal Management</b>	Service standard AM2: Animals reclaimed	[Number of animals reclaimed / Number of animals collected] x100	73.17%	71.84%	49.03%	55%	65.64%	More registered animals being impounded making it easier to reunite with owner <b>Target 2022</b> Achieved target (10.64% better than target)
<b>Animal Management</b>	Service standard AM5: Animals rehomed	[Number of animals rehomed / Number of animals collected] x100	New in 2020	20.86%	40.93%	30%	46.72%	Significant work has been undertaken to rehome unclaimed animals with positive outcomes. <b>Target 2022</b> Achieved target (16.72% better than target) 36% more cats were adopted in the first half of the year which may align with an increased interest in pet ownership during COVID-19.



Service	Indicator	Measure	Result 2019	Result 2020	Result 2021	Target 2022	Result 2022	Comments / Material variations
<b>Animal Management</b>	Service cost AM6: Cost of animal management service per population	[Direct cost of the animal management service / Population]	New in 2020	\$4.56	\$3.27	\$3.50	\$3.06	<b>Target 2022</b> Achieved target (\$0.44 better than target) The cost per population has decreased compared with the 20/21 result.
<b>Animal Management</b>	Health and safety AM7: Animal management prosecutions	[Number of successful animal management prosecutions / Number of animal management prosecutions] x 100	New in 2020	100.00%	100.00%	95%	100.00%	<b>Target 2022</b> Achieved target (+5%)

Priority Theme 3 - Our Well-Built City



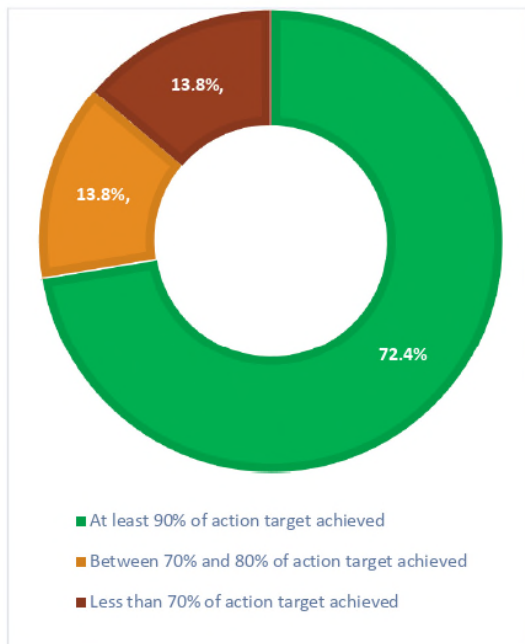
**Strategic Objective:** A well planned, sustainable and liveable place that caters for all our current and emerging communities; where our local character and environment is protected and enhanced.

**Our Progress**

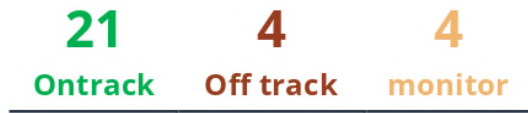
Here is an overview of our progress towards delivering our annual actions for 'Our Well-Built City' in 2021/2022.

Action Status

**29 actions**

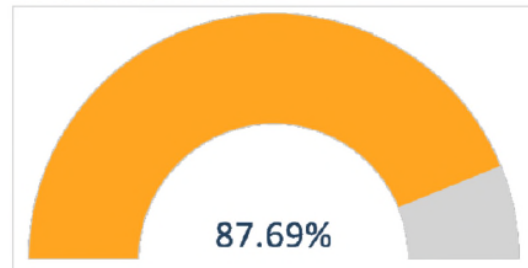


Action Summary



Action Status provides an indication if individual actions are on schedule or if they may require an increased focus.

Action progress against targets



This measures the overall percentage of actions progressed relative to their target (for the period 1 July 2021 – 30 June 2022)

## Highlights and achievements

### Building a better Banyule

- Bellfield Community Hub was largely built and will open in late 2022. With community rooms and kitchen, a preschool, maternal and child health service, meeting rooms and consulting suites, a community garden and open spaces, as well as a social-enterprise café, the Hub will transform service provision and community life in Bellfield.
- Construction began on the social housing project at Bellfield Hub, where Council has provided a 50-year ground lease to Launch Housing, which will build 58 dwellings for low to moderate income earners. It will be a sustainable building with a 7.5-star rating.
- As part of our ongoing Playground Replacement Program, we installed new playgrounds at Arthur Streeton Reserve, Sherbourne Rd Reserve (Tahlee playground) and Gabonia Reserve.
- A new youth space was created at Malahang Reserve. We are now reviewing the best locations to create more youth spaces.
- We updated the Banyule Bicycle Strategy and drew up an action plan to deliver more on-road and off-road paths, better connections, more facilities, and safer routes to encourage more commuter and recreational cycling.
- The Rosanna Library redevelopment gained momentum – the contract of sale was executed, an architect was appointed and the community was consulted on the design.
- Construction began on the multi-million-dollar streetscape upgrade at Were St in Montmorency.
- We delivered our community transport safety courses, Wiser Driver and Wiser Walker.
- We completed Safe Access Audit reviews for pedestrians, cyclists and motor scooters in key activity zones in Greensborough, Ivanhoe, Waterdale Rd and Heidelberg.
- New school crossings were installed at Prosperity Rd and Mountain View Rd.
- We added 95 trees to Banyule's Significant Trees Register, bringing the total to more than 400 trees.
- Compliance with Council's Sustainable Building Guidelines was improved by promoting awareness of the guidelines among builders and ensuring new developments reflect best practice environmentally sustainable design.
- We more than doubled our target for inspections of multi-unit developments to ensure they meet environmentally sustainable design requirements.
- To achieve more consistency and better oversight around preservation of neighbourhood character, we adopted an integrated approach to Municipal Building Surveyor decisions.
- We began a review of Council's Housing and Neighbourhood Character strategies.

### Annual Action Plan

#### Annual Action Plan

The end of year status for every action (initiative) for this priority theme (strategic objective) is provided in 'Appendix A – Report on the Council Plan 2021-2025 Annual Action Plan 2021/2022'.

### Strategic Indicators

The following statement reviews the performance of council against the Council Plan including results achieved in relation to the strategic indicators included in the Council Plan.

#### Banyule City Council Indicators

Strategic indicator/ measure	Desired trend/ target	Result 2021/2022	Comments
<b>Investment in public open spaces</b>	Increase	\$6,051,000	Represents capital spend on Parks & Gardens and Playgrounds.
<b>Tree canopy</b>	Increase	Not measured on this occasion	The methodology for measuring this indicator is currently being established. Imagery that accurately maps the canopy cover has not been undertaken during FY21-22. In the public space more trees have been planted and this will create a future potential for an increase in canopy.  An action within the Urban Forest Strategy revision is to undertake canopy mapping for both private and public realm. In 2021 we have approached potential vendors to establish an idea of the capabilities and costs.
<b>Planning applications decided within 60 days</b>	75%	76.49%	The number of planning decisions made within the statutory timeframe at 76.49% is an excellent result. There has been a slight decrease compared to the previous year.  <b>Desired trend/target</b> Achieved target (+1.49%)
<b>Community satisfaction with the appearance of public areas</b>	71 or above	74	Banyule's CSI score (74) was higher than the 2022 Metro Council Group average (72) and higher than the 2022 State-wide average (71).  Overall, 94% of respondents provided a rating of very good, good or average for this service area (category) in 2022.  <b>Desired trend/target</b> Achieved Target (+3)
<b>Percentage of Council decisions upheld by the Victorian Civil and Administrative Tribunal</b>	Increase	55.55%	<b>Desired trend/target</b> The result provides an improved performance from the previous year with respect to Council's target.

**Banyule Community Indicators**

<b>Strategic indicator/ measure</b>	<b>Desired trend/ target</b>	<b>Result 2021/2022</b>	<b>Comments</b>
<b>Proportion of people using alternative active and public modes of transport</b>	Increase	<i>Indicator is currently under review</i>	
<b>Liveability index</b>	Increase	<i>Indicator is currently under review</i>	
<b>Number of social and affordable housing dwellings approved</b>	Increase	201 dwellings (Gross)	A total of 201 dwellings (gross have been supported) across a range of social and affordable housing initiatives including the Launch development in Bellfield as well as Homes Victoria and Unison sites.
<b>Average BESS (Built Environment Sustainability Scorecard) score</b>	Increase	55.21%	<b>Desired trend/target</b> The 21/22 result is an improvement on the previous result of 55.01%
<b>Home ownership rate</b>	Increase	35.9%	<b>Desired trend/target</b> Trending down from 36.2% in 2016 and 47.3% in 2001.

## Services

The following statement provides information in relation to the services funded in the Budget 2021/2022 and the persons or sections of the community who are provided with the service.

Business area	Description of services provided	Expenditure (Revenue) Net cost \$'000
<b>Planning, Building and Laws</b>	Provision of the following to landowners, builders and developers: <b>Development Planning:</b> Statutory planning (land use and development including tree removal), subdivisions, planning investigations and enforcement. <b>Building Services (Bpi):</b> Municipal Building Surveyor, building permits and inspections, building investigations and enforcement. Provision of the following to developers, builders, contractors, pet owners, and municipal community as a whole: <b>Municipal Laws:</b> Animal management, fire prevention, Local Laws compliance and enforcement, building sites compliance and enforcement, footpath trading.	6,829 (5,430) 1,399
<b>City Futures: Strategic Planning and Urban Design, Open Space Planning and Design, Property Services, Spatial &amp; Property Systems</b>	Provision of the following to support Council's direct service delivery areas, and to the municipal community as a whole: <b>Strategic Planning and Urban Design:</b> 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 Victorian Planning Provisions, and periodically reviewing and updating the Banyule Planning Scheme. <b>Open Space Planning and Design:</b> 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. <b>Property Services:</b> Property portfolio management including the management of commercial and residential leases, discontinuances and associated sale of land, provision of Council related valuation services. <b>Spatial &amp; Property Systems:</b> Spatial and property systems co-ordination and maintenance and provision of spatial approaches to managing Council's operations.	2,113 (1,260) 853

### Service Performance Indicators

The following statement provides the results of the prescribed service performance indicators and measures including explanation of results in the comments.

Service	Indicator	Measure	Result 2019	Result 2020	Result 2021	Target 2022	Result 2022	Comments / Material variations
<b>Statutory Planning</b>	Timeliness SP1: Time taken to decide planning applications	[The median number of days between receipt of a planning application and a decision on the application]	55.00	30.00	21.00	40 days	26.00	<p>Increase may be due to the large number of older applications determined or withdrawn during this period and the high level of staff turnover.</p> <p><b>Target 2022</b> Achieved Target (14 days better than target) Banyule has achieved a very good result in the median processing days for applications for 2022.</p>
<b>Statutory Planning</b>	Service standard SP2: Planning applications decided within required time frames	[(Number of regular planning application decisions made within 60 days) + (Number of VicSmart planning application decisions made within 10 days) / Number of planning application decisions made] x100	62.96%	75.19%	78.33%	75%	76.50%	<p><b>Target 2022</b> Achieved Target (+1.50%)</p>

Service	Indicator	Measure	Result 2019	Result 2020	Result 2021	Target 2022	Result 2022	Comments / Material variations
Statutory Planning	Service cost SP3: Cost of statutory planning service	[Direct cost of the statutory planning service / Number of planning applications received]	\$2,407.86	\$2,158.95	\$1,961.81	\$2100	\$2,026.18	<p><b>Target 2022</b></p> <p>Achieved Target (\$73.82 better than target)</p> <p>In the 2021/22 financial year, 23 more applications were received than the previous year, and operating costs have also increased. The direct cost of the Statutory Planning Service increased compared to the previous year.</p>
Statutory Planning	Decision making SP4: Council planning decisions upheld at VCAT	[Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100	40.91%	42.11%	51.92%	60%	55.56%	<p><b>Target 2022</b></p> <p>The 2022 result represents 93% achievement against target.</p> <p>The result provides an improved performance from the previous year with respect to Council's target.</p>



Priority Theme 4 - Our Valued Community Assets and Facilities

Priority Theme 4

# Our Valued Community Assets and Facilities

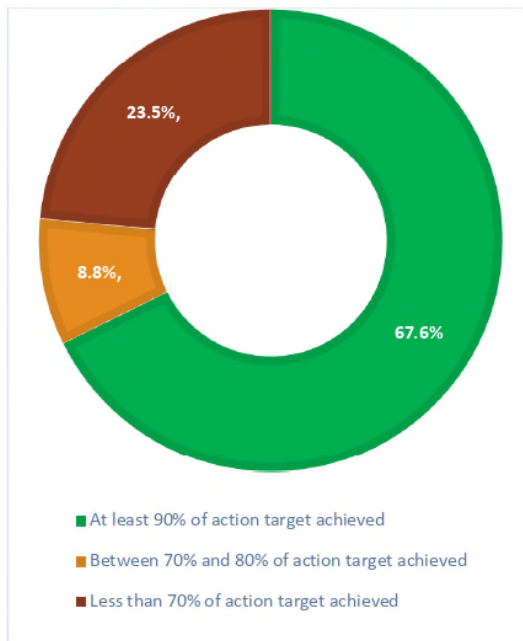
**Strategic Objective:** As custodians of our community, assets, facilities and services, we work to ensure that they are affordable, sustainable, evenly distributed, safe and accessible for all ages and abilities and designed to provide meaningful experiences and connections.

**Our Progress**

Here is an overview of our progress towards delivering our annual actions for ‘Our Valued Community Assets and Facilities’ in 2021/2022.

Action Status

**34 actions**

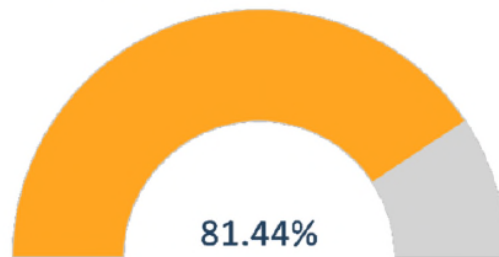


Action Summary

**23 Ontrack**      **8 Off track**      **3 monitor**

Action Status provides an indication if individual actions are on schedule or if they may require an increased focus.

Action progress against targets



This measures the overall percentage of actions progressed relative to their target (for the period 1 July 2021 – 30 June 2022)

## Highlights and achievements

### Investing for the long term

- We developed a Social Infrastructure Framework to guide our work on providing the infrastructure our community needs now and into the future.
- We began work on the Community Infrastructure Plan, to be completed by October 2022. It will set our infrastructure investment priorities over the next decade.
- After incorporating feedback from the community, our 10-year Capital Works Program and 10-year Asset Plan were approved.
- Council received funding to build up to 58 social housing dwellings adjacent to the new Bellfield Hub. Council has granted a 50-year ground lease on the site to Launch Housing, which will build and manage the development.
- The last stages of the Olympic Park Masterplan are being delivered. Upgrades to the northern car park are now complete. Concept designs were finalised for the sports fields, sports pavilion and renovation of Barrbunin Beek Aboriginal Gathering Place.
- We acquired 11 works by significant artists for the Banyule Art Collection, including new artworks from the 2021 Banyule Award for Works on Paper.

### Improving our facilities

- As part of our ongoing Sports Field Lighting Program, lighting was installed at James Street Reserve and Chelsworth Park.
- Upgrades were made to the sporting pavilion at Partingtons Flat, including female-friendly change rooms for players and umpires, accessibility improvements, pavilion renovations and a larger undercover viewing area.
- Toilet and bathroom facilities were refurbished at Greenhills Neighbourhood House.
- A new playroom and consulting room were added at Greensborough Maternal and Child Health Centre and Preschool; the preschool yard also had a complete makeover.

### Leading on sustainability

- Solar power systems were installed at 17 Council sites, as well as pavilions at Montmorency Park and Whatmough Park.
- We audited 11 Council public buildings for energy efficiency and made upgrades to plumbing, lighting, insulation, heating and cooling.
- Stages four and five of the Darebin Creek Trail upgrade were completed. New pavement was laid and the trail was widened and realigned in areas, with new feeder paths, fencing and retaining walls, as well as revegetation works to make walking and cycling safer and more pleasurable.

#### Annual Action Plan

The end of year status for every action (initiative) for this priority theme (strategic objective) is provided in 'Appendix A – Report on the Council Plan 2021-2025 Annual Action Plan 2021/2022'.

**Strategic Indicators**

The following statement reviews the performance of council against the Council Plan including results achieved in relation to the strategic indicators included in the Council Plan.

**Banyule City Council Indicators**

Strategic indicator/ measure	Desired trend/ target	Result 2021/2022	Comments
<b>Annual Capital Works program completed on time and on budget</b>	90%	79%	Completed 79% of projects. There are several factors that have influenced this lower result including delays as a result of supply chain disruptions, resources (internal and external) being effect by COVID and flu and also staff turnover. Higher construction costs have also meant works have had to be rescoped to fit available budgets which has also caused delays.  <b>Desired trend/target</b> The result represents 88% achievement against the target
<b>Community satisfaction with condition of sealed local roads</b>	68 or above	68	Banyule’s CSI score (68) was higher than the 2022 Metro Council Group average (65) and higher than the 2022 State-wide average (53). Overall, 87% of respondents provided a rating of very good, good or average for this service area (category) in 2022.  <b>Desired trend/target</b> Achieved Target
<b>Number of public safety requests for Council owned and managed assets</b>	Decrease	<i>Indicator is currently under review</i>	
<b>Proportion of buildings that meet environmentally sustainable design guidelines (ESD)</b>	Increase	Not measured on this occasion Reporting to commence in 2022/23	As the Sustainable Building Guidelines have not been in place for a full year we are unable to report on the 21/22 financial year. During the year we trialled their use on approximately 10 projects out of 60. Moving forward this indicator will be reported on the basis “Proportion of building related projects in the annual Capital Works Program where the Sustainable Building Guidelines have been considered”. The intention in the coming years is this will reach 100%
<b>Proportion of buildings that are accessible to all users</b>	Increase	<i>Indicator is currently under review</i>	

Strategic indicator/ measure	Desired trend/ target	Result 2021/2022	Comments
<b>Length of new and improved on-road and off-road shared paths and trails throughout the municipality</b>	Increase	2700 metres	<p>This result includes trail construction for Darebin Creek Trail Upgrade project.</p> <p>The result is an increase on the 2020/21 figure of 1400 metres of trails.</p> <p>Council received additional funding support from Local Roads and Community Infrastructure Program (LRCI) to undertake this project.</p> <p><b>Desired trend/target</b> Achieved target</p>
<b>Percentage of active library borrowers in municipality</b>	Increase	16.01%	<p><b>Desired trend/target</b> Participation level maintained</p>
<b>Utilisation of aquatic facilities</b>	Increase	4.61	<p>An improvement on 2020/21 despite several disruptions due to COVID-19 restrictions affecting both Ivanhoe Aquatic and Watermarc significantly, especially during the first half of the 2021/22 Financial year due to Covid lockdown from August through to early November 2021. Added to this, Olympic Leisure Centre was closed for maintenance from June 2021 and throughout the entire 2021/22 Financial year. Visits per head were therefore further impacted.</p>
<b>Proportion of Council buildings meeting zero emissions target</b>	Increase	82%	<p>There are a total of 216 Council buildings. Of those there were 43 that still used some gas appliances. During the year the gas appliances were replaced with electric at 5 sites reducing the gas sites to 38 which means 82% of buildings are now fully electric.</p>

**Banyule Community Indicators**

Strategic indicator/ measure	Desired trend/ target	Result 2021/2022	Comments
<b>Vehicle related accidents, injuries and fatalities in the municipality</b>	Decrease	<i>Indicator is currently under review</i>	

## Services

The following statement provides information in relation to the services funded in the Budget 2021/2022 and the persons or sections of the community who are provided with the service.

Business area	Description of services provided	Expenditure (Revenue) Net cost \$'000
<b>Delivery and Assets</b>	Provision of the following to the municipal population as a whole: <b>Asset Management:</b> 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. <b>Asset Protection:</b> 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. <b>Capital Projects:</b> 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. <b>Building Maintenance:</b> Scheduled/Unscheduled building maintenance on all Council owned buildings, air conditioning maintenance, vandalism repairs, management of Essential Safety Measures. <b>Developments and Drainage:</b> 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.	6,750 (571) 6,179
<b>Strategic Properties and Projects</b>	Provision of the following to support Council's direct service delivery areas, and municipal community as a whole: The Strategic Properties and Projects department proactively pursues strategic and major property projects and developments associated with Council land to achieve positive outcomes for the community, meet beneficial financial outcomes, and deliver new and revitalised community assets that contribute to the sustainable growth of the city. <b>Strategic Property Projects:</b> coordinate and lead the redevelopment of identified Council owned sites including acquisitions and disposals involving Council land. <b>Strategic Capital Projects:</b> 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.	336 - 336

### Service Performance Indicators

The following statement provides the results of the prescribed service performance indicators and measures including explanation of results in the comments.

Service	Indicator	Measure	Result 2019	Result 2020	Result 2021	Target 2022	Result 2022	Comments / Material variations
<b>Aquatic facilities</b>	Service standard AF2: Health inspections of aquatic facilities	[Number of authorised officer inspections of Council aquatic facilities / Number of Council aquatic facilities]	3	4	3.33	4	4	Banyule aims to proactively inspect each pool across 4 periods of the year. Despite COVID-19 interruptions throughout the financial year, proactive inspections/ sampling was undertaken at both Watermarc and Ivanhoe Aquatic (Olympic Leisure Centre closed)  <b>Target 2022</b> Achieved Target
<b>Aquatic facilities</b>	Utilisation AF6: Utilisation of aquatic facilities	[Number of visits to aquatic facilities / Municipal population]	9.47	7.13	3.45	5 visits per head of BCC population	4.61	Utilisation improved in comparison to the previous year (2020/21) despite several disruptions due to COVID-19 restrictions. This affected both Ivanhoe Aquatic and Watermarc significantly, especially during the first half of the 2021/22 financial year due to COVID-19 lockdown from August to early November 2021. In addition, Olympic Leisure Centre was closed for maintenance from June 2021 and throughout the entire 2021/22 financial year, further impacting visitation.  <b>Target 2022</b> Achieved Target
<b>Aquatic facilities</b>	Service cost AF7: Cost of aquatic facilities	[Direct cost of aquatic facilities less income received / Number of visits to aquatic facilities]	New in 2020	\$0.85	\$0.00 (corrected figure \$4.88)	N/A	\$5.05	An error discovered in 2021 figures has resulted in corrected 20-21 figure of \$4.88, resulting in a minor variation of 3.50%. These are pleasing figures given the impacts and challenges of COVID-19.

Service	Indicator	Measure	Result 2019	Result 2020	Result 2021	Target 2022	Result 2022	Comments / Material variations
Libraries	Utilisation LB1: Physical library collection usage	[Number of physical library collection item loans / Number of physical library collection items]	9.53	6.98	3.45	7	5.57	Increase from 2021 reflects COVID-19 recovery and a return to pre-COVID-19 operating hours in the first half of 2022. Physical book loans have increased as library branches have increased opening hours. This figure is expected to continue to rise as operating hours return to pre-COVID-19.  <b>Target 2022</b> The 2022 result represents 80% achievement against target
Libraries	Resource standard LB2: Recently purchased library collection	[Number of library collection items purchased in the last 5 years / Number of library collection items] x100	89.24%	88.06%	87.07%	85%	92.51%	YPRL Collection Framework sets out how the collections are purchased to ensure they remain relevant and current. Target of 85% of collection to 5 years or under has been exceeded.  <b>Target 2022</b> Achieved Target (+7.51%)
Libraries	Participation LB4: Active library borrowers in municipality	[Number of active library borrowers in the last three years / The sum of the population for the last three years] x100	17.83%	16.66%	16.71%	17%	16.01%	<b>Target 2022</b> The 2022 result represents 94% achievement against target
Libraries	Service cost LB5: Cost of library service per population	[Direct cost of the library service / Population]	New in 2020	\$30.29	\$33.68	\$32	\$36.90	Direct costs are calculated and apportioned by the YPRL Library Agreement. The slight increase is due, in part, to the increased operational costs of the new Ivanhoe Library and Cultural Hub's full year of operation  <b>Target 2022</b> Additional cost of \$4.90 compared with target

Service	Indicator	Measure	Result 2019	Result 2020	Result 2021	Target 2022	Result 2022	Comments / Material variations
Roads	Satisfaction of use R1: Sealed local road requests	[Number of sealed local road requests / Kilometres of sealed local roads] x100	82.37	92.02	64.75	100%	88.13	The increased number of requests received in 2021/22 is considered to most likely be a result of normalising traffic movement and road network usage similar to levels seen prior to the COVID-19 pandemic.  <b>Target 2022</b> Achieved Target
Roads	Condition R2: Sealed local roads maintained to condition standards	[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100	98.21%	97.41%	97.06%	90%	97.47%	<b>Target 2022</b> Achieved Target (+7.47%)
Roads	Service cost R3: Cost of sealed local road reconstruction	[Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed]	N/A	N/A	N/A	N/A	N/A	Not Applicable. (Council did not undertake sealed local road reconstruction in 2021-22 as defined in this Indicator by Local Government Victoria.)
Roads	Service Cost R4: Cost of sealed local road resealing	[Direct cost of sealed local road resealing / Square metres of sealed local roads resealed]	\$28.07	\$30.66	\$31.08	\$32.00	\$32.00	<b>Target 2022</b> Achieved Target



Service	Indicator	Measure	Result 2019	Result 2020	Result 2021	Target 2022	Result 2022	Comments / Material variations
Roads	Satisfaction R5: Satisfaction with sealed local roads	[Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]	69	68	68	68	68	<p><b>Target 2022</b> Achieved Target</p> <p>Banyule's CSI score (68) was higher than the 2022 Metro Council Group average (65) and higher than the 2022 State-wide average (53).</p> <p>Overall, 87% of respondents provided a rating of very good, good or average for this service area (category) in 2022.</p>

Priority Theme 5 - Our Thriving Local Economy

Priority Theme 5

# Our Thriving Local Economy



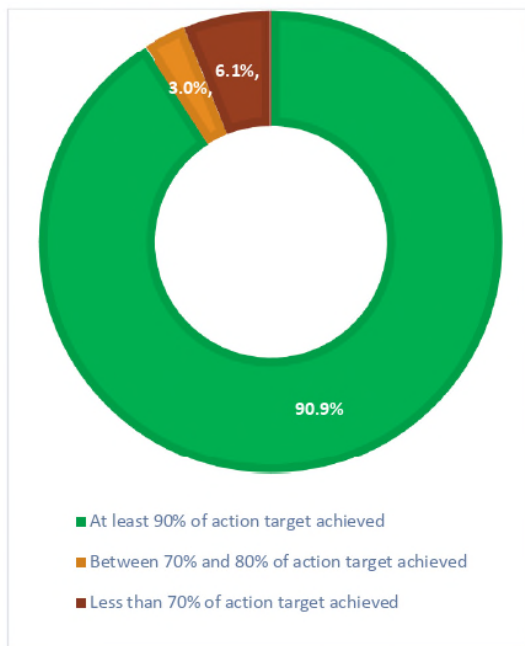
**Strategic Objective:** A thriving, resilient, socially responsible local and integrated economy that encourages, supports and advocates for a diverse range of businesses and entrepreneurship, providing local investment and employment opportunities.

**Our Progress**

Here is an overview of our progress towards delivering our annual actions for 'Our Thriving Local Economy' in 2021/2022.

**Action Status**

**33 actions**

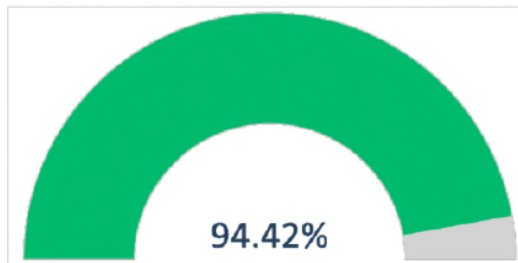


**Action Summary**

**30 Ontrack    2 Off track    1 monitor**

Action Status provides an indication if individual actions are on schedule or if they may require an increased focus.

**Action progress against targets**



This measures the overall percentage of actions progressed relative to their target (for the period 1 July 2021 – 30 June 2022)

## Highlights and achievements

### Supporting local business

- Our Rediscover Local campaign encouraged our community to support Banyule traders and businesses; more than 150 Banyule businesses were directly promoted.
- We awarded Banyule COVID-19 grants of more than \$392,000 to 91 local businesses, helping them survive and thrive through the pandemic.
- 90% of grant recipients surveyed said Banyule's COVID-19 business grants helped them stay financially viable and 90% said it improved their financial resilience over the longer term.
- Chillin' in Banyule employed 19 Banyule musicians who played 66 gigs at more than 30 local cafés, bars and restaurants. This initiative supports our creative and retail sectors.
- We provided training and networking opportunities to local business owners, including five grant writing workshops, ten small business mentoring sessions and a Northern Business Achievement Award breakfast event.
- Council adopted the Heidelberg Structure Plan, a strategic framework that will guide growth and coordinate Council investment and activity in the Heidelberg Major Activity Centre over the next twenty years.
- We planned for future growth with a draft Economic Development Strategy 2023-2028 that considers economic and demographic trends and highlights the challenges and opportunities for Banyule's economy and business sector. This is particularly important considering the COVID-19 challenges placed on businesses across Banyule.

### Reducing barriers to employment

- Council continued to partner with local employers, agencies and other organisations to create inclusive jobs.
- Banyule's Inclusive Employment Program provided six-month employment, training and mentoring places for 33 people. From this, 18 alumni secured contract or casual work with Banyule City Council.
- In partnership with Council, Open House opened Whispers, a social enterprise café, at Ivanhoe Library and Cultural Hub. The café will provide employment and training for 18 people who face disadvantage and have been excluded from work opportunities.
- We appointed For Change Co. to run a new social enterprise café at Bellfield Community Hub. From 2023, the partnership will create 28 jobs annually for people facing barriers to work.
- We launched the Youth Marketspace program, including a 'shoppable windows' project that gave young makers a chance to promote their products to the community.
- Youth Services helped young people prepare for work, delivering an average of eight skills-building sessions each week during school term three. The program covered resumé writing, multimedia production and event management.
- To encourage and support volunteering, which contributes enormously to Banyule's community groups and services and provides connection and health benefits for volunteers themselves, Council's Volunteer Engagement Framework was endorsed in February.

**Creating a fairer, safer, more inclusive workforce**

- Council became a member of Diversity Australia.
- We launched our Diversity and Inclusion eLearning program for employees.
- We created a toolkit for other governments to implement our first-of-its-kind Inclusive Employment Program. Interest has been strong, with 20 local government agencies in Victoria and South Australia asking for the guide.
- We published the Banyule Workplace Gender Equality Action Plan 2021 - 2025, reviewing our performance and guiding future progress in this important area.

**Annual Action Plan**

The end of year status for every action (initiative) for this priority theme (strategic objective) is provided in 'Appendix A – Report on the Council Plan 2021-2025 Annual Action Plan 2021/2022'.

### Strategic Indicators

The following statement reviews the performance of council against the Council Plan including results achieved in relation to the strategic indicators included in the Council Plan.

#### Banyule City Council Indicators

Strategic indicator/ measure	Desired trend/ target	Result 2021/2022	Comments
<b>Attendance at Council economic development events</b>	Increase	142	The Banyule Business calendar of events was reduced to respond to covid-19 restrictions. There was an emphasis on supporting businesses during this time through individual mentoring sessions rather than large scale networking events.
<b>Number of inclusive employment opportunities created within Banyule</b>	1000 jobs (from 2018-2025)	204	Not all these 204 local job opportunities were created in FY21-22 but were committed to.
<b>Proportion of local residents employed by Council contractors</b>	Increase	24.6% (2016 Census data)	Source: Australian Bureau of Statistics, Census of Population and Housing, 2016 (Usual residence data). Compiled and presented in profile.id by .id (informed decisions). <b>Desired trend/target</b> 2021 Census will be available in Oct 2022
<b>Proportion of goods and services purchased locally</b>	Increase	17.46%	Spend is across The Northern Region for 2021/2022 has increased 1.76% (against the average 3 year period result of 15.70%) Spend within BCC declined to 4.40% (against the average 3 year period spend of 4.95%) COVID-19 impact and purchasing of PPE and specific capital works projects awarded to local contractors has impacted the proportion of local spending over the past few years.
<b>Number of partnerships and joint programs with local peak industry bodies and agencies</b>	Increase	4	4 Northern Business Achievement Awards Breakfasts were held during the period
<b>Number of social enterprises operating in Banyule</b>	Increase	11	The Social Studio have recently opened in Heidelberg West, we are currently in the process of adding them to Banyule's social enterprise map.

## Banyule Community Indicators

Strategic indicator/ measure	Desired trend/ target	Result 2021/2022	Comments
<b>Growth in gross domestic product (GDP) for the municipality</b>	Increase	\$6.29 billion	<b>Desired trend/target</b> Annual GDP has increased 0.18% from the previous year
<b>Number of businesses in the municipality</b>	Increase	11,016	<b>Desired trend/target</b> Increase in 184 businesses from previous year.
<b>Number of businesses started in the municipality</b>	Increase	<i>To be inserted</i>	
<b>Number of start-ups in the municipality</b>	Increase	<i>Indicator is currently under review</i>	Methodology to be established to enable reporting for 2022/23.
<b>Number of businesses closed in the municipality</b>	Decrease	<i>To be inserted</i>	
<b>Vacancy rate at major retail precincts</b>	Decrease	<i>Indicator is currently under review</i>	Methodology to be established to enable reporting for 2022/23.
<b>Number of jobs in the municipality</b>	Increase	48,413	<b>Desired trend/target</b> Increase in 2,061 jobs.
<b>Proportion of residents employed locally</b>	Increase	24.6%	This figure is based on journey to work data from the 2016 census. 2021 census information will be available in October 2022.
<b>Local unemployment rate</b>	Decrease	3%	Figure is from the March 2022 quarter. The June 2022 figure is anticipated to be released in September.

**Services**

The following statement provides information in relation to the services funded in the Budget 2021/2022 and the persons or sections of the community who are provided with the service.

<b>Business area</b>	<b>Description of services provided</b>	<b>Expenditure (Revenue) Net cost \$'000</b>
<b>Inclusive and Creative Communities - Inclusive Enterprise &amp; Local Jobs</b>	Provision of the following to support, protect and enhance the community's health and wellbeing. <b>Inclusive Enterprise &amp; Local Jobs:</b> <b>Inclusive Enterprise Development:</b> Social Enterprise Partnerships Program, Social Enterprise Support Service. <b>Labour Market Programs:</b> Banyule Inclusive Employment Program, Inclusive Jobs Capacity Building Service for Employers.	1,085 - 1,085
<b>City Futures - Economic Development</b>	Provision of the following to businesses and industry: <b>Economic Development:</b> 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.	3,086 (648) 2,438

Priority Theme 6 - Our Trusted and Responsive Leadership

Priority Theme 6

# Our Trusted and Responsive Leadership



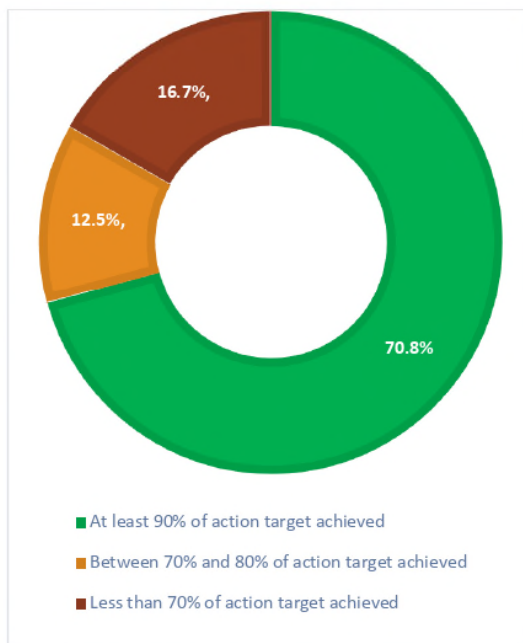
**Strategic Objective:** A responsive, innovative and engaged Council that has the trust of our community through demonstrated best practice governance, is sustainable, and advocates on community priorities and aspirations.

**Our Progress**

Here is an overview of our progress towards delivering our annual actions for 'Our Trusted and Responsive Leadership' in 2021/2022.

Action Status

**48 actions**

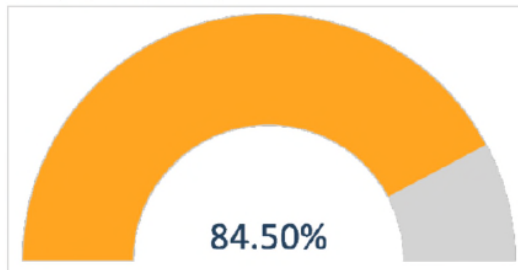


Action Summary

**34 Ontrack**    **8 Off track**    **6 monitor**

Action Status provides an indication if individual actions are on schedule or if they may require an increased focus.

Action progress against targets



This measures the overall percentage of actions progressed relative to their target (for the period 1 July 2021 – 30 June 2022)



## Highlights and achievements

### Transparent and effective policy

- We have begun a review of policy documents on Council's website, so our community has access to up-to-date information and to ensure we are compliant with relevant legislation and Council's Public Transparency Policy.
- A review of Council's CEO Remuneration Policy was adopted by Council in December.
- Council's Privacy Policy was updated.

### Service excellence and customer satisfaction

- As part of ongoing work to improve customer satisfaction and embed the Banyule Service Promise throughout our organisation, we completed a Service Expectation Review, leading to changes in the way we manage customer service requests, including more transparency and better reporting to show the areas in which we need to improve.
- We developed a new policy for our Customer Request Management system, reviewing customer privacy and permissions, streamlining the system and improving responsiveness.
- The Voice of Customer survey asked our customers their perceptions of Council and their level of satisfaction with our service. The findings identified areas for improvement and actions that will be implemented in 2022/23.
- We introduced a new online customer service training module for all staff and have begun a campaign to promote the Banyule Service Promise throughout the organisation, making it more relevant to all staff and increasing compliance with its principles in our day-to-day work.
- We reviewed our customer complaints processes and introduced monthly reporting of complaints to relevant managers and the executive.
- Customer satisfaction, as measure by the annual Community Satisfaction Survey, increased slightly to 73%, from 72% in the previous survey.

### Responsible planning and reporting

- Our new integrated approach to council planning saw Council's first 10-year Financial Plan (2021-2031) adopted in October along with the four-year Council Plan 2021 – 2025. We then undertook extensive community engagement to inform the shape of other integrated planning documents adopted in June – Budget 2022 - 2026, 10-year Asset Plan 2022 - 2032, revised Financial Plan (2022 – 2032), Revenue and Rating Plan 2022 – 2026 and the Council Plan - Year 2 Annual Action Plan.
- Quarterly progress reporting to Council and the community was introduced in March, increasing transparency, accountability and efficiency.
- In a substantial change to the Revenue and Rating Plan we separated waste costs from general rates, introducing a Public Waste rate and a Kerbside Waste rate to create transparency on waste costs, which have risen significantly in recent years.
- We implemented a new investment policy; reporting on it will start in 2022/23.
- Council's Rate Financial Hardship Policy was revised to include consideration of domestic violence circumstances, among other changes. Partial waivers for those experiencing hardship as a result of COVID-19 were extended to apply to 2022/23 rates notices.

### A safe, fulfilling and productive workplace

- We developed a new policy and trained all councillors and more than 600 staff in the prevention of sexual harassment, reiterating our zero tolerance for sexual harassment at Banyule.

- Council invested in good leadership with a new Leadership Capability Framework and Coordinators Development Program. Our executive and senior managers have all completed a six-month training program to increase their leadership skills and capability.
- Psychological and physical safety remains a priority; we implemented a new Safety Management Framework and completed the first year of actions from it.
- We published the Banyule Workplace Gender Equality Action Plan 2021 - 2025, reviewing our performance and guiding future progress in this important area.

#### **Digital transformation**

- We've increased online service and payment options to include animal registrations, land certificates, debtors payments and rates payments. Phase two has begun with work to support online building applications.
- We initiated a project to find a new Customer Experience Platform.
- A new Cloud Contact Centre was successfully introduced.
- The Seniors LinkUp program commenced, educating representatives of senior citizens clubs who then provide peer-to-peer training in digital literacy to others in their clubs and wider circle.
- A smart bench with wifi and charging station was installed in Bell St Mall; we'll assess its usage and consider for other public places.

#### **Responsible governance**

- Responding to amendments to the *Local Government Act 2020*, we began putting in place mechanisms to support the continuing delivery of hybrid in person/virtual council meetings. We consulted all councillors and began a community engagement campaign in June.
- Council supported the work of four advisory committees – Inclusive Banyule, Reconciliation Action Plan, Arts and Culture, Environment and Climate Action – and four population committees drawn from community members – multicultural, disability and inclusion, LGBTIQ+, age-friendly.

#### **Connecting with our community**

- Our Community Engagement team introduced a program of training available to all staff, ensuring our teams understand the importance of community involvement in Council projects and decision making and providing staff with best-practice community engagement skills and support.
- The reach and effectiveness of our social media grew across the board: our Twitter audience increased by 5%, Instagram by 25% and Facebook by 8%. The number of people seeing our posts and content increased significantly on all three major social media platforms, as did engagement (interactions with posts and content). On Facebook, the number of viewers grew by 51% and there was a 35% increase in engagement.
- We introduced a new monthly eNews digital newsletter which has been very well received, with a 50% average open rate and a click-through rate of interaction with further content of 11%, more than double the government sector average of 4%. Subscribers to all Council digital newsletters grew by 14%.
- Council's corporate website was redeveloped to reflect our updated branding and incorporate advancements in technology and user experience. There were more than 1 million visits to Council's website.

#### **Advocating for our community**

- We created Banyule's first ever Advocacy Framework and Action Plan, incorporating 26 key priorities on which Council will actively advocate for support and collaboration from relevant departments and governments. The priorities span roads, environment, shared paths, community wellbeing and safety, public transport, neighbourhood improvements and job creation.
- Obtaining improved outcomes for Banyule during the planning and construction of major Victorian Government projects such as the North East Link and Level Crossing Removal Project continues to be a major focus of Council's advocacy efforts. Councillors, Council officers and Council executives regularly

meet with government ministers and the relevant authorities to collaborate and advance our case on all issues.

#### **Continuous improvement**

- We reviewed and further embedded the Continuous Improvement Framework in Council systems, refining reporting to assess outcomes and benefits and implementing systems for collaboration and sharing across the organisation.

#### **Responsible financial management**

- We developed a collaborative procurement arrangement with neighbouring councils as part of the Northern Council Alliance to gain economies of scale, improve Council's bargaining power and optimise value in procurements for line marking and road construction. We are investigating collaborative procurement in other business areas.
- Our procurement guidelines were updated and our Project Charter was updated to reflect new resourcing and budget constraints.

#### **Annual Action Plan**

The end of year status for every action (initiative) for this priority theme (strategic objective) is provided in 'Appendix A – Report on the Council Plan 2021-2025 Annual Action Plan 2021/2022'.

**Strategic Indicators**

The following statement reviews the performance of council against the Council Plan including results achieved in relation to the strategic indicators included in the Council Plan.

**Banyule City Council Indicators**

Strategic indicator/ measure	Desired trend/ target	Result 2021/2022	Comments
<b>Community satisfaction with Council decisions made in the interest of the community</b>	61 or above	61	Banyule’s CSI score (61) was higher than the 2022 Metro Council Group average (59) and higher than the 2022 State-wide average (54). Overall, 78% of respondents provided a rating of very good, good or average for this service area (category) in 2022. <b>Desired trend/target</b> Achieved Target
<b>Percentage of decisions made in closed Council meetings</b>	Below 4%	4.42%	<b>Desired trend/target</b> Result is within target
<b>Community satisfaction with overall performance of Council</b>	68 or above	69	Banyule’s CSI score (69) was higher than the 2022 Metro Council Group average (65) and higher than the 2022 State-wide average (59). Overall, 94% of respondents provided a rating of very good, good or average for this service area (category) in 2022. <b>Desired trend/target</b> Achieved Target (+1)
<b>Community satisfaction with community consultation and engagement</b>	58 or above	59	Banyule’s CSI score (59) was higher than the 2022 Metro Council Group average (58) and higher than the 2022 State-wide average (54). Overall, 76% of respondents provided a rating of very good, good or average for this service area (category) in 2022. Focused effort on Community engagement and consultation through the establishment of a CE Policy and additional resources allocated. The result is comparable to the Metro average <b>Desired trend/target</b> Achieved Target (+1)
<b>Community satisfaction with Council’s advocacy</b>	57 or above	58	Banyule’s CSI score (58) was higher than the 2022 Metro Council Group average (55) and higher than the 2022 State-wide average (53). Overall, 64% of respondents provided a rating of very good, good or average for this service area (category) in 2022. <b>Desired trend/target</b> Achieved Target (+1)

Strategic indicator/ measure	Desired trend/ target	Result 2021/2022	Comments
<b>Community satisfaction with Council informing the community</b>	64 or above	66	Banyule's CSI score (66) was higher than the 2022 Metro Council Group average (62) and higher than the 2022 State-wide average (59). Overall, 84% of respondents provided a rating of very good, good or average for this service area (category) in 2022. <b>Desired trend/target</b> Achieved Target (+2)
<b>Community satisfaction with customer service</b>	72 or above	73	Banyule's CSI score (73) was higher than the 2022 Metro Council Group average (72) and higher than the 2022 State-wide average (68). Overall, 88% of respondents provided a rating of very good, good or average for this service area (category) in 2022. <b>Desired trend/target</b> Achieved Target (+1)
<b>Number of people participating in Council-led community engagement activities</b>	Increase	4,929	There were 4,929 contributions made through Council's Community Engagement website including data entered from face to face engagement activities. This is an increase 58.9% increase from the previous year where 3,101 contributions were made.
<b>Participation in Banyule advisory committees</b>	Increase	62.7%	<b>Desired trend/target</b> The average participation rate in 2021/22 (62.7%) was slightly lower than 2019/20 (66.9%). Part of this decrease may be attributed to the COVID-19 Pandemic.
<b>VAGO sustainability ratios</b>	All ratios rated as 'low risk'	<i>To be inserted</i>	

**Banyule Community Indicators**

Strategic indicator/ measure	Desired trend/ target	Result 2021/2022	Comments
State and federal government projects and grants allocated are in line with Banyule community aspirations	Increase	To be inserted	

**Services**

The following statement provides information in relation to the services funded in the Budget 2021/2022 and the persons or sections of the community who are provided with the service.

Business area	Description of services provided	Expenditure (Revenue) Net cost \$'000
<b>Customer Experience and Business Improvement</b>	<p>Provision of the following to support Council's direct service delivery areas:</p> <p><b>Customer Experience Operations (Customer Service):</b> 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.</p> <p><b>Continuous Improvement:</b> 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.</p> <p><b>Customer Experience Strategy:</b> 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.</p>	<p>2,716</p> <p>-</p> <p>2,716</p>

Business area	Description of services provided	Expenditure (Revenue) Net cost \$'000
<b>People &amp; Culture</b>	Provision of the following to support Council's direct service delivery areas:  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.	6,146 (494) 5,652
<b>Corporate Governance and Communications</b>	Provision of the following to support Council's direct service delivery areas:  <b>Governance:</b> Corporate Governance and compliance including Council Meetings, CEO & Councillor administration, Freedom of Information and Public Interest Disclosures, Conflicts of Interest, Delegations and Authorisations, Council Elections, Councillors support and training, Cemetery management for Warringal & Greensborough Cemeteries.  <b>Communications, Advocacy and Engagement:</b> 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.  <b>Corporate and Integrated Planning:</b> 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.	3,221 (70) 3,151

Business area	Description of services provided	Expenditure (Revenue) Net cost \$'000
<b>Executive Office</b>	Provision of the following to support Council's direct service delivery areas, and to the municipal community as a whole: The Executive comprises the CEO and 4 Directors and their support staff. They are responsible for: <ul style="list-style-type: none"> <li>• Implementation of policies</li> <li>• Day-to-day management of operations</li> <li>• Management of the organisational structure</li> <li>• Developing and implementing a Code of Conduct for Council employees</li> <li>• Providing strategic advice to Council</li> <li>• Providing executive support to the CEO and Councillors including planning and implementation of several Corporate and Civic events.</li> </ul>	2,476 - 2,476
<b>Finance &amp; Procurement</b>	Provision of the following to support council's direct service delivery areas: 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.	4,660 (328) 4,332



Business area	Description of services provided	Expenditure (Revenue) Net cost \$'000
<b>IT &amp; Digital Transformation</b>	<p>Provision of the following to support Council's direct service delivery areas:</p> <p><b>IT Applications &amp; Digital Services:</b> 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.</p> <p><b>IT Infrastructure and Operations:</b> 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.</p> <p><b>Digital Transformation:</b> 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.</p> <p><b>Information Management:</b> 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.</p>	<p>6,523</p> <p>(45)</p> <p>6,478</p>

### Service Performance Indicators

The following statement provides the results of the prescribed service performance indicators and measures including explanation of results in the comments.

Service	Indicator	Measure	Result 2019	Result 2020	Result 2021	Target 2022	Result 2022	Comments / Material variations
<b>Governance</b>	Transparency G1: Council decisions made at meetings closed to the public	[Number of Council resolutions made at meetings of Council, or at meetings of a delegated committee consisting only of Councillors, closed to the public / Number of Council resolutions made at meetings of Council or at meetings of a delegated committee consisting only of Councillors] x100	1.37%	3.83%	2.87%	Below 5%	4.42%	For the 2020/21 year there were 7 confidential reports out of a total of 244 reports. The result for this year includes an additional 3 items that were deemed confidential, which does not represent a substantial change in operation or practice. <b>Target 2022</b> Achieved target (0.58% better than target)
<b>Governance</b>	Consultation and engagement G2: Satisfaction with community consultation and engagement	[Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement]	59	60	58	58	59	<b>Target 2022</b> Achieved Target (+1) Banyule's CSI score (59) was higher than the 2022 Metro Council Group average (58) and higher than the 2022 State-wide average (54). Overall, 76% of respondents provided a rating of very good, good or average for this service area (category) in 2022.

Service	Indicator	Measure	Result 2019	Result 2020	Result 2021	Target 2022	Result 2022	Comments / Material variations
<b>Governance</b>	Attendance G3: Councillor attendance at council meetings	[The sum of the number of Councillors who attended each Council meeting / (Number of Council meetings) × (Number of Councillors elected at the last Council general election)] x100	96.83%	91.43%	88.24%	85%	94.44%	The availability of online council meetings, both hybrid (in person and online) and fully online, may have resulted in an increased participation rate as councillors have been able to dial into council meetings at any time, from anywhere, on any device to participate. <b>Target 2022</b> Achieved Target (+9.44%)
<b>Governance</b>	Service cost G4: Cost of elected representation	[Direct cost of the governance service / Number of Councillors elected at the last Council general election]	\$61,083.29	\$77,428.43	\$51,447.78	\$65,000	\$58,477.44	The variation of \$7,029 is mainly attributed to the increase in councillors' allowance which is line with a Category 3 Council. This increase was set by the State Government effective 18 December 2021. It includes an additional allowance for the Deputy Mayor for the first time. <b>Target 2022</b> Achieved Target (\$6,522.56 better than target) COVID-19 still had impact on many aspects of the way councillors are able to participate in activities that attract an expenditure

Service	Indicator	Measure	Result 2019	Result 2020	Result 2021	Target 2022	Result 2022	Comments / Material variations
Governance	Satisfaction G5: Satisfaction with council decisions	[Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]	60	60	61	59	61	<p><b>Target 2022</b></p> <p>Achieved Target (+2)</p> <p>Banyule's CSI score (61) was higher than the 2022 Metro Council Group average (59) and higher than the 2022 State-wide average (54).</p> <p>Overall, 78% of respondents provided a rating of very good, good or average for this service area (category) in 2022.</p>

## Retired service performance indicators

Table 2 | Retired indicators

Service	Indicator	Measure	Results 2019	Comment
<b>Aquatic facilities</b>	Service cost AF4: Cost of indoor aquatic facilities	[Direct cost of indoor aquatic facilities less income received / Number of visits to indoor aquatic facilities]	-\$0.11	This measure was replaced by Cost of aquatic facilities for 2020.
<b>Aquatic facilities</b>	Service cost AF5: Cost of outdoor aquatic facilities	[Direct cost of outdoor aquatic facilities less income received / Number of visits to outdoor aquatic facilities]	\$0.00	This measure was replaced by Cost of aquatic facilities for 2020.
<b>Animal Management</b>	Service cost AM3: Cost of animal management service	[Direct cost of the animal management service / Number of registered animals]	\$39.45	This measure was replaced by Cost of animal management service per population for 2020.
<b>Animal Management</b>	Health and safety AM4: Animal management prosecutions	[Number of successful animal management prosecutions]	3	This measure was replaced by Animal management prosecutions (%) for 2020.
<b>Libraries</b>	Service cost LB3: Cost of library service	[Direct cost of the library service / Number of visits]	\$7.83	This measure was replaced by Cost of library service per population for 2020.
<b>Maternal and Child Health (MCH)</b>	Satisfaction MC1: Participation in first MCH home visit	[Number of first MCH home visits / Number of birth notifications received] x100	98.9%	This measure was replaced by Participation in 4-week Key Age and Stage visit for 2020.

## Reconciliation with Budgeted Operating Result

	Net Cost \$'000	Expenditure \$'000	Revenue \$'000
<b>Our Inclusive and Connected Community</b>	19,543	35,482	15,939
<b>Our Sustainable Environment</b>	31,253	44,941	13,688
<b>Our Well-Built City</b>	2,252	8,942	6,690
<b>Our Valued Community Assets and Facilities</b>	6,515	7,086	571
<b>Our Thriving Local Economy</b>	3,523	4,171	648
<b>Our Trusted and Responsive Leadership</b>	24,805	25,742	937
<b>Total services</b>	<b>87,891</b>	<b>126,364</b>	<b>38,473</b>

	Net Cost \$'000
<b>Total services</b>	87,891
<b>Depreciation and amortisation</b>	22,948
<b>Finance cost</b>	1,928
<b>Initiatives cost (including Hardship waiver)</b>	9,691
<b>(Operating Capitalised labour)</b>	(221)
<b>Deficit before funding sources</b>	<b>122,237</b>

Table 3 | Funding sources added in

	Net Cost \$'000
<b>Rates revenue</b>	109,327
<b>Rate Waiver</b>	(327)
<b>Capital grant</b>	9,989
<b>Capital contribution</b>	5,187
<b>Interest income</b>	421
<b>Others</b>	7,583
<b>Operating surplus for the year</b>	<b>9,943</b>

## **Governance, management and other information**

---

### **Good governance**

At Banyule we are committed to fair dealing and high standards of ethical behaviour in caring for and managing our City. The community places its trust in our councillors, staff and contractors to ensure that we serve them faithfully and honestly and manage resources responsibly on their behalf.

We must therefore ensure the business of Council is conducted efficiently, impartially and with integrity, and that the interests of the Banyule community are always our priority.

Underpinning everything we do at Council is strong governance, astute financial management and efficient service delivery. We remain transparent and accountable as an organisation.

### **Decision Making**

Council's formal decision-making processes are conducted through Council meetings of Council. Council delegates the majority of its decision-making to Council staff. These delegations are exercised in accordance with adopted Council policies.

### **Meetings of Council**

Ordinary meetings of Council are generally held on a three-weekly cycle on a Monday evening. The meeting schedule is adopted by Council each year and is advertised on Council's website. Council meetings commence at 7.00pm and are open to the public.

During Victoria's COVID-19 pandemic Council meetings were livestreamed to ensure that the meetings were open and accessible to the public whilst safety measures and restrictions prevented physical attendance.

Council decisions are made by councillors at Council meetings. Meetings are open to the public unless the Council resolves to close the meeting to consider confidential matters. Where matters are designated confidential, Council is transparent to the community about why and the potential impact it will have on Council if it was dealt with in an open Council meeting. Council meetings provide residents with an opportunity to witness the discussion and decisions of Council, to ask questions of Council and to raise issues for Council to consider in its decision-making process.

The meeting procedure is outlined in Council's Governance Rules The Banyule Governance Rules regulate the conduct of Council meetings, process regarding the election of the Mayor and Deputy Mayor and include Council's Election Period Policy.

According to the Rules, voting is by a show of hands. The Mayor takes precedence at all municipal proceedings within the municipality and takes the chair at all meetings of the Council when present. If the Mayor is unable to Chair the Council meeting, the Deputy Mayor will undertake that role.

### **Public Participation in Council Meetings**

Anyone can address Council on a matter that is on the Council Agenda by submitting a request to speak by 10am the day of the meeting. Speakers are allowed two minutes to present to Council.

Members of the public can submit a question to be asked during Public Question Time after the conclusion of the formal meeting. Questions must be submitted the Friday by 12pm before a meeting scheduled for a Monday. Questions and responses are included in the Council minutes for that meeting.

Due to the COVID-19 pandemic, temporary changes were made to the public participation of Council meetings including Request to Speak and Public Questions.

For the 2021/2022 year, Council held the following meetings:

- 16 ordinary Council meetings
- 4 special Council meeting.

The following table provides is a summary of councillor attendance at Council meetings and Special Council meetings for the 2021/2022 financial year.

<b>Councillors</b>	<b>Council Meeting</b>	<b>Special Council Meeting</b>	<b>Total</b>
<b>Cr Peter Castaldo</b>	15	1	<b>16</b>
<b>Cr Alison Champion</b>	14	1	<b>15</b>
<b>Cr Peter Dimarelos</b>	15	1	<b>16</b>
<b>Cr Mark Di Pasquale</b>	13	1	<b>14</b>
<b>Cr Rick Garotti</b>	13	1	<b>14</b>
<b>Cr Alida McKern</b>	12	1	<b>13</b>
<b>Cr Tom Melican</b>	15	1	<b>16</b>
<b>Cr Fiona Mitsinikos</b>	15	1	<b>16</b>
<b>Cr Elizabeth Nealy</b>	15	1	<b>16</b>

### Delegated Committees

The Local Government Act 2020 allows councils to establish one or more delegated committees consisting of two Councillors. Council may include any other persons be appointed to the delegated committee.

Council has no delegated committees as permitted under Section 63 of the Local Government Act 2020.

Council has established a number of advisory committees and councillors are appointed as representatives on those committees. In addition to the Council-established advisory committees, there are a number of other committees that include nominated Councillor Representatives.



## Committee Listing

Council appoints Councillors to Committees at the Mayoral Election held in November each year.

At the Mayoral Election on 8 November 2021, Council appointed Councillors to the Audit and Risk Committee, the CEO Employment Matters Committee and external committees, as well as resolved to review the remaining Council-established Advisory Committees.

<b>Banyule Advisory Committees</b>	<b>11 November 2020 – 30 June 2021</b>	<b>8 November 2021 – 30 June 2022</b>
<b>Audit and Risk Committee</b> The role of the Audit Committee is to assist Council in fulfilling its governance responsibilities by overseeing compliance with laws and regulations, accountability requirements, ensuring sound ethical standards are practised and the necessary systems controls are in place to manage risks.	Cr Peter Castaldo Cr Mark Di Pasquale  Substitute Cr Peter Dimarelos	Cr Mark Di Pasquale  Cr Peter Dimarelos  Substitute Cr Peter Castaldo
<b>Chief Executive Officer (CEO) Employment Matters Committee</b> The purpose of the Chief Executive Officer Employment Matters Committee (the Committee) to be headed by an independent chairperson, is to advise the Council on all contractual matters relating to the CEO's employment.	All Councillors	All Councillors

*\*Note - Tables below to be restyled in current brand and additional description about the committees to be inserted.*

	<b>Delegate 2021/22</b>	<b>Substitute 2021/22</b>
<b>Advisory Committees</b>		
<b>Arts and Culture Advisory Committee</b>	Cr Elizabeth Nealy - Chair Cr Peter Dimarelos	Cr Alida McKern
<b>Banyule Environment &amp; Climate Action Advisory Committee</b>	Cr Alida McKern Cr Peter Castaldo	Cr Tom Melican
<b>Inclusive Banyule Advisory Committee</b>	Cr Elizabeth Nealy – Chair Cr Tom Melican	Cr Peter Dimarelos
<b>Reconciliation Action Plan Advisory Committee</b>	Cr Peter Dimarelos – Chair Cr Rick Garotti	Cr Peter Castaldo

<b>Inclusive Banyule Advisory Committee – Supporting Committees</b>		
<b>Age-Friendly City Committee</b>	Cr Tom Melican	Cr Elizabeth Nealy
<b>Disability and Inclusion Committee</b>	Cr Rick Garotti	Cr Alison Champion
<b>LGBTIQ+ Committee</b>	Cr Peter Castaldo	Cr Alison Champion
<b>Multicultural Committee</b>	Cr Fiona Mitsinikos	Cr Mark Di Pasquale

### External Committees

	<b>Delegate 2021/22</b>	<b>Substitute 2021/22</b>
<b>Darebin Creek Management Committee</b>	Cr Alida McKern	Cr Peter Dimarelos
<b>Metropolitan Transport Forum (MTF)</b>	Cr Peter Dimarelos	Cr Tom Melican
<b>Metropolitan Waste and Resource Recovery Group (MWRRG)</b>	Cr Peter Castaldo	Cr Peter Dimarelos Cr Alida McKern
<b>Northern Alliance for Greenhouse Action (NAGA)</b>	Cr Alida McKern	Cr Peter Castaldo
<b>Northern Council Alliance</b>	Cr Elizabeth Nealy Cr Peter Dimarelos	Cr Alison Champion
<b>Yarra Plenty Regional Library Board</b>	Cr Elizabeth Nealy Cr Alison Champion	Cr Fiona Mitsinikos
<b>Yarra Plenty Regional Library Audit Committee One YPRL Board Member and 1 proxy</b>	Cr Elizabeth Nealy	Cr Alison Champion
<b>Municipal Association of Victoria – Committees, State Council (MAV)</b>		
	<b>Delegate 2021/22</b>	<b>Substitute 2021/22</b>
<b>MAV State Council – Representatives</b>	Cr Tom Melican	Cr Elizabeth Nealy

## Councillor Briefing Sessions

In addition to regular Council meetings, briefing sessions are held to inform councillors about important issues. These sessions provide councillors and Council officers with an opportunity to discuss issues in detail, seek further information and allow questions and concerns to be addressed in an open and frank environment. Briefing meetings are not a decision-making forum; they allow councillors to explore options and gain a more detailed understanding of the matter/s in question. Decisions of Council can only be made during Council meetings.

## Record of Councillors

In accordance with the *Local Government Act 2020*, Council at its meeting on 17 August 2020 adopted the Banyule Governance Rules which includes the requirement to report to Council on Councillor attendance at Informal Meetings that is scheduled or planned for the purpose of discussing the business of Council or briefing Councillors and is attended by at least one member of Council staff. A Record of Councillors attendance is not required for a Council meeting, Delegated Committee meeting or Community Asset Committee meeting.

At an Informal Meeting of Councillors, if a councillor has a conflict of interest they must disclose it, complete a prescribed form and leave the assembly before the matter is considered.

Council keeps a written record of the names of councillors and members of Council staff attending the meeting, the matters considered at the meeting, and any conflict of interest disclosures made by a Councillor attending. For the 2021/2022 period, 64 Informal Meetings of Councillors were recorded.

Period	Council Meetings	Record of Informal Meetings of Councillors
2021/2022	16	64

## A new Local Government Act

The [Local Government Act](#) is legislation that describes the objectives, roles and functions of local government in Victoria; this act has recently had a major reform.

The new *Local Government Act 2020* replaced the *Local Government Act 1989* and is said to be the most ambitious reform to the local government sector in over 30 years. The Act seeks to improve local government democracy, accountability and service delivery for all Victorians.

The Victorian Government set three overriding objectives for the new Act:

1. Victorians will better understand and value the role of councils as democratically elected bodies that represent their interests; participate more as candidates, voters and citizens in council activities; and contribute to council strategic visions and plans.
2. Councils will drive reform across the state by being more autonomous and outcome-oriented; and by embracing innovative and collaborative arrangements that increase organisational efficiency and deliver public value for residents.
3. The Act will be a living document that tells people clearly what councils do and how to get involved and provide a sound framework for the sector to become more efficient and enterprising in its local governance.

The new Act will be implemented in four transitional stages. Within each stage there are key dates where specific documents are required to be adopted and in place at each Council.

As part of the transition, Council has undertaken the implementation of Governance Rules, Expense Policy, Audit and Risk Committee and Charter, and Public Transparency Policy (documents due by 1 September 2020), and

has implemented all requirements to date. Additionally, Council adopted its Procurement Policy, Complaints Policy, and CEO Employment and Remuneration Policy and during the 2021/2022 financial year to meet the necessary requirements of the Local Government Act 2020.

## Code of Conduct

Banyule's Councillor Code of Conduct is designed to assist councillors in maintaining the highest standards of conduct and behaviour as well as provide a means for dealing with conflicts which may occur. The Code is also intended to assist the mayor, deputy mayor and councillors to discharge their public office appropriately. (Further information regarding the Councillor Code of Conduct is available on Banyule's website.)

The *Local Government Act 2020* section 139 requires each council to adopt a Councillor Code of Conduct (the Code). The Code of Conduct must be reviewed within 4 months after a General Election.

Council adopted the revised Councillor Code of Conduct at the Meeting on 8 February 2021. All councillors made a declaration which was noted in the minutes of the 11 November 2020 meeting that they will abide by the Code.

As community and civic leaders, councillors commit to lead by example and promote the highest standard in the way Council business is conducted. The Values and Behaviours include:

- Leadership – Councillors will strongly represent and advocate on behalf of the community and exercise courage in leadership and decision-making.
- Responsibility – Councillors will actively and openly participate in Council decision-making processes and strive to achieve effective governance and the best outcome for the community
- Integrity – Councillors will always act with honesty and integrity and demonstrate high standards of professionalism.
- Respect – Councillors will act in ways which support individual contribution and worth and strive to achieve healthy working relationships
- Inclusion – Councillors will value the contribution and individuality of others and commit to develop open and positive working relationships
- Initiative – Councillors will aim to achieve continuous improvement in performance and the highest standards and outcomes for the City of Banyule.

The Councillor Code of Conduct also includes:

- Prescribed Standards of Conduct
- General conduct obligations
- procedures for resolving disputes between Councillors
- procedures for the disclosure of conflict of interests
- statement of caretaker procedures for the election period
- procedures to ensure Council resources are not inappropriately used during an election period.

## Conflict of Interest

The *Local Government Act 2020* sets out, in general terms, the conduct expected of councillors and members of delegated committees. In performing the role of a councillor, councillors must act honestly and must exercise reasonable care and diligence in carrying out their duties.

Councillors must not make improper use of their position or information gained in their role as a councillor to:

- gain, or attempt to gain, directly or indirectly, an advantage for themselves or for any other person
- cause or attempt to cause detriment to the Council.

The *Local Government Act 2020* places stringent obligations on councillors to disclose any conflict of interest they may have in a matter which is to be, or is likely to be, considered or discussed at a meeting of the Council or a delegated committee.

Conflict of interest provisions apply only if the nature of the interest of the councillor may conflict with the performance of their public duties. Where a conflict of interest exists the councillor is not allowed to vote on the matter before Council and must leave the Council chamber before the vote is taken.

Disclosure of conflict of interest provisions requires a councillor to disclose the type of interest, whether it is general or material, and the nature the conflict of interest.

A Councillor is considered to have a general conflict of interest in a matter if an impartial, fair-minded person would consider that the person's private interests could result in that person acting in a manner that is contrary to their public duty.

A material conflict of interest generally arises if an affected person would gain benefit or suffer a loss depending on the outcome of a matter. The benefit may arise or the loss incurred directly or indirectly or; in a pecuniary or non-pecuniary form. An 'affected person' for the purpose of section 128 of the *Local Government Act 2020*:

- the relevant person
- a family member of the relevant person
- a body corporate of which the relevant person or their spouse or domestic partner is a Director or a member of the governing body
- an employer of the relevant person, unless the employer is a public body;
- a business partner of the relevant person;
- a person for whom the relevant person is a consultant, contractor or agent;
- a beneficiary under a trust or an object of a discretionary trust of which the relevant person is a trustee;
- a person from whom the relevant person has received a disclosable gift.

To ensure impartiality in decision-making, the CEO, councillors and staff nominated by the CEO are required to make a six-monthly return of any prescribed interest they hold. Council staff with delegated powers must also disclose any conflict of interest they may have in a matter where they are executing their delegated authority.

During 2021/2022, one (1) conflict of interest was declared at a Council meeting.

Conflicts of Interest are covered in section 126 of the *Local Government Act 2020* which was proclaimed on 24 October 2020.

<b>Conflict of Interest – 2020 Act</b>	<b>Number</b>
<b>General Interest (S127)</b>	1
<b>Material Conflict of Interest (S128) -</b>	
<b>Direct benefit or loss</b>	0
<b>Indirect benefit or loss</b>	0
<b>Relating to a family member</b>	0
<b>Spouse/domestic partner is a Director or member of a governing body</b>	0
<b>An employer of the relevant person</b>	0
<b>A business partner of the relevant person</b>	0
<b>A person for whom the relevant person is a consultant, contractor or agent</b>	0
<b>A beneficiary under a trust or an object of a discretionary trust of which the relevant person is a trustee</b>	0
<b>A person from whom the relevant person has received a disclosable gift</b>	0
<b>Total</b>	<b>1</b>

## Councillor Allowances

Mayors and councillors elected in councils across Victoria are entitled to receive an allowance while performing their duties and functions.

Pursuant to section 39 of the *Local Government Act 2020* (2020 Act), allowances for the Mayor, Deputy Mayor and Councillors are provided in accordance with a Determination of the Victorian Independent Remuneration Tribunal under the *Victorian Independent Remuneration Tribunal and Improving Parliamentary Standards Act 2019*.

On 7 March 2022, in accordance with section 23A of the *Victorian Independent Remuneration Tribunal and Improving Parliamentary Standards Act 2019*, The Tribunal made its first determination for the allowance payable to Mayors, Deputy Mayors and Councillors.

The Determination applies to all Mayors, Deputy Mayors and Councillors (Council members) in all Victorian councils.

It is the first time that a separate allowance is being paid to the role of Deputy Mayor which was previously not recognised under the 1989 Act.

The Determination took effect from 18 December 2021, which means that the current Banyule City Council Mayor, Deputy Mayor and Councillors were required to be back paid any difference between the allowance paid to the Mayor, Deputy Mayor and Councillors prior to the Determination being made.

The Determination sets a base allowance for each Councillor, and that value varies depending on the role and the Council allowance category assigned to the Council as specified in the Determination.

The Tribunal has assigned each council in Victoria to one of four council allowance categories. Accordingly, Banyule City Council falls in category 3.

The base allowance for category 3 councils are:

Mayor: \$119,316

Deputy Mayor: \$59,659

Councillor: \$35,972

The Determination provides for further scheduled annual increases to allowance values until 18 December 2025.

The next increase is scheduled to come into effect on 18 December 2022.

It is important to note that there is no longer an additional Superannuation Guarantee Contribution percentage to be paid to councils who previously chose to pay a Superannuation Guarantee Contribution, as the new allowances are inclusive of this contribution payment.

Unlike requirements under the *Local Government Act 1989*, the 223 statutory process seeking submissions is not required and there are no community engagement requirements.

- The current allowance (post Determination) is inclusive of any Superannuation Guarantee Contribution amount, or equivalent, that may be payable under the Commonwealth law to the Councillors, Deputy Mayor and Mayor with respect to their service in their Office.

### **Table 1: Annual Allowances (Category 3 councils)**

	Prior to Determination (annual)	Prior to Determination (annual including 10% super)	Determination - actual (18 December 2021-) (annual)	Difference
<b>Mayor</b>	\$100,434.00	\$110,447.40	\$119,316.00	<b>\$8,868.60</b>
<b>Deputy Mayor</b>	\$31,444.00	\$34,588.44	\$59,658.00	<b>\$25,069.56</b>
<b>Councillors</b>	\$31,444.00	\$34,588.44	\$35,972.00	<b>\$1383.60</b>

**Table 2: Monthly Allowances**

	Prior to Determination (monthly + 10% superannuation contribution)	Determination - actual (18 December 2021-) (monthly)	Difference
<b>Mayor</b>	\$9,206.45	\$9,943.00	<b>\$736.55</b>
<b>Deputy Mayor</b>	\$2,882.37	\$4,971.50	<b>\$2089.13</b>
<b>Councillors</b>	\$2,882.37	\$2,997.67	<b>\$115.30</b>

### Councillor Expenses

In accordance with the *Local Government Act 2020* (the Act), councillors are entitled to be reimbursed in relation to expenses incurred in their capacity as a councillor.

Section 41 of The Act requires that a Council must adopt and maintain a policy in relation to the reimbursement of out-of-pocket expenses for councillors and members of delegated committees.

In accordance with these requirements, Banyule Council has a policy titled 'Councillor Expense Policy' (Policy) which was adopted by Council on 17 August 2020. The Policy outlines the support and resources available to councillors to perform their roles and undertake their official duties. The policy ensures reimbursement of expenses and access to resources and support are provided in an equitable manner, to cater for the full participation of all councillors in Council business and with their communities, while also recognising individual needs and circumstances.



Details of the expenses, including reimbursement of expenses, for each councillor, paid by the Council in the 2021/22 financial year, are set out below:

Councillors	Travel	Car Mileage	Child Care	Information/ Communication	Conferences & Training	Total
<b>Cr Peter Castaldo</b>				\$5,500.78	\$10,938.61	<i>To be inserted</i>
<b>Cr Alison Champion</b>				\$5,500.78	\$406.11	
<b>Cr Mark Di Pasquale</b>		\$170.78		\$5,500.78	\$311.11	
<b>Cr Rick Garotti</b>		\$240.44		\$5,732.78	\$311.11	
<b>Cr Tom Melican</b>				\$5,500.78	\$2,418.61	
<b>Cr Peter Dimarelos</b>				\$5,500.78	\$4,673.61	
<b>Cr Alida McKern</b>		\$441.82		\$5,500.78	\$1,246.71	
<b>Cr Fiona Mitsinikos</b>			\$1,700.00	\$5,500.78	\$311.11	
<b>Cr Elizabeth Nealy</b>		\$30.79		\$5,500.78	\$10,707.61	

The Information/Communications column includes phone and internet charges and issuing of IT equipment. This column also includes publication and distribution costs associated with 'News From Our Neighbourhood' (individual ward newsletters).

Councillors are given the opportunity to attend conferences and training sessions as an important part of their ongoing learning, enabling them to enhance their knowledge and to make informed decisions. Conferences and training sessions must be relevant to the role and responsibilities of a councillor and local government. Councillors have undertaken a number of training sessions since being sworn in. Some sessions/workshops were mandatory in accordance with the *Local Government Act 2020*.

*Note: ~ Crs Peter Castaldo and Elizabeth Nealy completed the Australian Institute of Company Directors course (at a cost of \$6,699 each).*

## Public Transparency Policy

Council must adopt and maintain a public transparency policy under section 57 of the *Local Government Act 2020* (the Act). This policy gives effect to the Public Transparency Principles outlined in section 58 of the Act.

This policy supports Council in its ongoing drive for good governance and the importance of open and accountable conduct, and how council information is to be made publicly available.

## Publicly available Information

Publicly required information will be published on Council's website, subject to:

- privacy, security or commercial considerations wherein only summaries or redacted
- information will be made available;
- the availability of documents in the document called a "Part II Statement" published in accordance the Freedom of Information Act 1982. Part II of the Freedom of Information Act 1982 requires government agencies and councils to publish a number of statements designed to assist members of the public in accessing the information it holds;
- public notices as required by legislation.

## Statutory information

The following information is provided in accordance with legislative and other requirements applying to council:

- Register of all building permits issued (*Building Act 1983*, Section 31)
- Register of all registered dogs and cats in the Municipal District (*Domestic Animals Act 1994*, Section 18)
- Municipal Planning Scheme and any approved amendments (*Planning and Environment Act 1987*, Section 42) (website)
- A register of planning permit applications, decisions and determinations (*Planning and Environment Act 1987*, Section 49)
- A copy of each s173 agreement indicating any amendment made, (*Planning and Environment Act 1987*, Section 179)
- Municipal Public Health and Wellbeing Plan (*Public Health and Wellbeing Act 2008*, Section 26(7))
- Details of Food Premise Registrations (*Food Act 1984*, Section 43)
- Public Interest Disclosure Procedures (*Public Interest Disclosure Act 2012*, Section 70) (website)

Note: (website) - available on Council's website

## Disability Action Plan

In accordance with section 38 of the *Disability Act 2006*, as Council has prepared a Disability Action Plan it must report on the implementation of the Disability Action Plan in its annual report.

As a part of Council's Inclusive Banyule Framework, Council has developed and adopted its Disability Plan 2017-2021 which outlines Council's commitment to people with a disability and their families. Council has an established Disability and Inclusion Advisory Committee which meets bimonthly and provides advice to Council on implementing the Disability Action Plan and on inclusion issues requiring consideration or strategic advocacy. Reporting on the plan occurs through Council's Advisory Committee, Council's website and a variety of printed publications.

The current Disability Action Plan incorporates key directions based on evidence and an extensive community engagement process which aim to reduce access barriers; inform and educate community, foster partnerships and ensure equitable community participation for people with disability.

On 24 May 2021 Council reviewed its existing Advisory Committees and appointed a new Disability and Inclusion Committee with 15 community representatives, effective from 1 July 2021. A new Inclusive Banyule Action Plan, embedding the Disability Action Plan, will be developed in 2022 with an aim to uplift social equity for all.

### **Domestic Animal Management Plan**

In accordance with the *Domestic Animals Act 1994*, Council is required to prepare and implement a 4 year Domestic Animal Management Plan (DAM) which is required to be reviewed annually.

Council's Domestic Animal Management Plan 2022-2026 was developed by Council's Municipal Laws Team with input from Banyule residents, stakeholders, and organisations with vested interests in animal management. The DAM Plan was adopted by Council in February 2022 with a review of the Dogs and Cats in Public Places Order scheduled for December 2022.

Initiatives delivered under the Plan during the 2021/2022 financial year included:

- Continued focus on encouraging and promoting new pet registrations and microchipping
- Council has continued to promote our award winning cat de-sexing program
- Municipal Laws Officers responded to 3,085 animal related requests for service during 2021/2022 compared to 1,898 requests in 2020/2021
- Renewal of Pound Services contracts.

Council continues to foster and manage responsible animal ownership by implementing initiatives that assist with reuniting animals and owners, re-homing animals, and delivering quality animal management services.

### **Food Act Ministerial Directions**

In accordance with section 7E of the *Food Act 1984*, Council is required to publish a copy of any Ministerial Direction received during the financial year in its annual report.

No such Ministerial Directions were received by Council during the financial year.

### **Victorian Charter of Human Rights and Responsibilities**

Council takes a range of steps to ensure that actions and decision of Council adequately meet the requirements and principles of the Charter. This includes providing training for Council's staff on understanding the Charter and being able to identify potential human rights issues. Council staff are required to assess the impacts of decisions, policies and actions against the Charter and take steps to address any potential conflicts.

Council reports on actions it has undertaken to comply with the Charter through responding to surveys developed by the Victorian Human Rights and Equal Opportunity Commission into the operation of the Charter within Local Government.

### **Freedom of Information**

In accordance with section 7(4AA)(a) and 7(4AA)(b) of the Freedom of Information Act 1982, Council is required to publish certain statements in their annual report or separately such as on its website, concerning its functions and information available. Council has chosen to publish the statements separately however provides the following summary of the application and operation of the Freedom of Information Act 1982.

The Freedom of Information Act (FOI) 1982 gives the community a legal right to access certain Council documents. The Banyule Council is subject to the FOI Act and responds to requests directly related to its operations.

The FOI Act has four basic principles:

- the public has a legal right of access to information

- local governments are required to publish information concerning the documents they hold
- people may request that inaccurate, incomplete, out-of-date or misleading information in their personal records be amended
- people may appeal against a decision not to give access to the information or not to amend a personal record.

Requests to access documents must be in writing and accompanied by the appropriate application fee. Applicants should specify the documents they are seeking to access. Access charges may also apply once documents have been processed and a decision on access is made (e.g. photocopying and search and retrieval charges).

On receipt of a request, a decision must be made within 30 days with the provision to extend by an additional 15 days where consultation is required. Where a decision is made to refuse or defer access, the applicant will be notified in writing of the reasons for the refusal and the procedures available to appeal the decision. Application forms are available on Council's website.

### **Reporting of FOI requests during 2021/2022**

There were 17 FOI requests processed in 2021/2022.

Further information regarding FOI can be found at [www.ovic.vic.gov.au](http://www.ovic.vic.gov.au) and or on Council's website.

### **Privacy and Data Protection Act 2014**

The Victorian Privacy and Data Protection Act 2014 requires that Council adhere to the information privacy principles when collecting, managing and using an individual's personal information.

Council's Privacy Policy outlines how Council ensures these principles are applied. Privacy training is incorporated in Council's induction program and it is mandatory for all staff to undertake refresher training every two years.

### **Public Interest Disclosure Procedures**

#### **(previously known as protected disclosure or 'whistle-blower' complaints)**

Banyule City Council is a public body subject to the Public Interest Disclosures Act 2012 (PID Act). The purpose of the Act is to encourage and facilitate the making of disclosures of improper conduct by public officers and public bodies, including the Council as a public body, its staff, employees and councillors.

Banyule is committed to the aims and objectives of the PID Act. It recognises the value of transparency and accountability in its administrative and management practices, and supports the making of disclosures that reveal improper conduct. It does not tolerate improper conduct by the organisation, its employees, officers, or councillors, nor the taking of reprisals against those who come forward to disclose such conduct.

The Independent Broad-based Anti-corruption Commission (IBAC) has responsibility for identifying and preventing serious corrupt conduct across the whole public sector, including members of Parliament, the judiciary and state and local government.

IBAC also has a broad oversight role in relation to police personnel misconduct and an important education function to proactively assist public sector agencies to improve their systems and processes to prevent corrupt conduct.

People making a disclosure must believe, on reasonable grounds that the councillor or Council employee has engaged in, or proposes to engage in, improper conduct. The conduct must be serious enough to constitute a criminal offence or reasonable grounds for dismissal.

Further information and a copy of the Banyule's Public Interest Disclosure procedures is available on Council's website or by calling Council on 9490 4222.

### Reporting of Disclosures during 2021/2022

There were no public interest disclosures notified to the IBAC in 2021/2022.

### Election Period Policy

The Local Government Act 2020 (the Act), requires all councils to adopt and maintain an 'Election Period' policy in its Governance Rules. Council adopted the Governance rules incorporating the Election Period Policy on 17 August 2020.

All levels of government in Australia accept that during the period leading up to an election that the Government assumes a 'caretaker role'.

During the caretaker period, the business of government continues, and ordinary matters of administration still need to be addressed. However, successive governments have followed a series of practices, known as the 'caretaker conventions', which aim to ensure that their actions do not bind an incoming government and limit its freedom of action.

The Election Period policy requires that councils publicly explain to their communities how they will conduct their business immediately prior to an election. This is to ensure council elections are not compromised by inappropriate electioneering by existing councillors and to safeguard the authority of the incoming council.

The policy must cover the three matters outlined below:

1. Preventing inappropriate decisions and misuse of resources
2. Limiting public consultation and council events
3. Equitable access to council information

### Road Management Act Ministerial direction

In accordance with section 22 of the *Road Management Act 2004*, Council must publish a copy or summary of any Ministerial direction in its annual report. No such Ministerial Directions were received by Council during the financial year.

### Local Laws

As at 30 June 2021, Council had the following Local Laws:

- General Local Law No 1 (2015) which regulates and controls activities and behaviour on public land
- Governance Local Law 2 (2022) which provides for the use of the common seal and issuing of infringement notices in relation to offences against the local law.

### Contracts

***\*To be inserted/clarified***

### Infrastructure and development contributions

Council introduced a Development Contributions Plan in 2016/2017. In accordance with section 46GM and 46QD of the Planning and Environment Act 1987, a council that is a collection or development agency must prepare and give a report to the Minister for Planning on infrastructure and development contributions, including levies and works in kind. The report must be published in a Council's annual report.

For the 2021/2022 financial year, the following information about development contributions is disclosed.

**Table 4 | Total DCP levies received in 2021/2022**

DCP NAME (Year Approved)	Levies received in 2021/2022 FY (\$)
DCP 2016/2017 (2019)	745,281
<b>Total</b>	<b>745,281</b>

**Table 5 | DCP land, works, services or facilities accepted in-kind in 2021/2022**

DCP name (year approved)	Project ID	Project description	Item Purpose	Project Value (\$)
DCP 2016/2017 (2019)	-	-	-	-
<b>Total</b>	-	-	-	-

Banyule has not entered into any agreements for DCP land, works, services or facilities accepted in-kind in the 2021/2022 financial year.

**Table 6 | Total DCP contributions received and expended to date**

(for DCPs approved after 1 June 2016)

DCP name (year approved)	Total levies received (\$)	Total levies expended (\$)	Total works-in-kind accepted (\$)	Total DCP contributions received (levies and works-in-kind) (\$)
DCP 2016/2017 (2019)	745,281	745,281	-	745,281
<b>Total</b>	<b>745,281</b>	<b>745,281</b>	-	<b>745,281</b>

Table 7 | Land, works, services or facilities delivered in 2021/2022 from DCP levies collected

Project description	Project ID	DCP name (Year approved)	DCP fund expended (\$)	Council's contribution (\$)	Other contributions (\$)	Total project expenditure (\$)	% of item delivered
Ivanhoe Community Learning Hub - library	B31	DCP 2016/2017 (2019)	33,826	17,654	-	10,672,345	100%
Glenauburn Reserve - pavilion female friendly change rooms and social room expansion	B40	DCP 2016/2017 (2019)	650	127,142	-	978,220	100%
WaterMarc - mechanical plant	B50	DCP 2016/2017 (2019)	6,317	76,007	-	205,942	100%
Ivanhoe Aquatic - stage 2 construction	B51	DCP 2016/2017 (2019)	33,826	145,732	-	218,853	4%
Olympic Park - pavilion	B52	DCP 2016/2017 (2019)	5,731	23,766	44,247	73,744	4%
Greensborough RSL and Clubs - education facility	B93	DCP 2016/2017 (2019)	603	3,385	-	126,657	100%
NETS Stadium - court surface	B96	DCP 2016/2017 (2019)	-	30,165	-	2,513,773	100%
Arthur Streeton Reserve - gross pollutant trap	D12	DCP 2016/2017 (2019)	81	254,121	-	266,025	100%
Irvine Road Drain, Ivanhoe East - gross pollutant trap	D17	DCP 2016/2017 (2019)	1,896	28,307	-	30,203	27%
Rosanna Shopping Centre - stage 1 streetscape	R123	DCP 2016/2017 (2019)	2,566	107,592	-	347,658	100%
Wahroonga Crescent/Nulgarrah Crescent to Nulgarrah Crescent, Greensborough - road rehabilitation	R165	DCP 2016/2017 (2019)	682	20,097	-	20,779	100%
Orthla/Kylta Road to Waterdale Road, Heidelberg West - road rehabilitation	R183	DCP 2016/2017 (2019)	2,577	52,019	-	54,596	100%

Project description	Project ID	DCP name (Year approved)	DCP fund expended (\$)	Council's contribution (\$)	Other contributions (\$)	Total project expenditure (\$)	% of item delivered
<b>Local Bicycle Network - wayfinding signage</b>	R190	DCP 2016/2017 (2019)	805	19,481	-	20,284	100%
<b>Reichelt Avenue/end to Riverina Road, Montmorency - road rehabilitation</b>	R233	DCP 2016/2017 (2019)	225	15,551	-	15,776	100%
<b>Montmorency Shopping Centre - stage 1 streetscape</b>	R243	DCP 2016/2017 (2019)	855	513,638	28,583	543,079	50%
<b>Total 2021/2022</b>			<b>90,640</b>	<b>1,434,657</b>	<b>72,830</b>	<b>16,087,934</b>	

Note:

The 2021/2022 annual expenditure incurred on DCP 2016/2017 projects was \$1.598m. As at 30 June 2022, the total accumulated expenditure on these DCP projects was \$16.088m.

From 2016/2017 to the 2020/2021 financial year, Council had invested a total of \$56.219m into other DCP projects. In 2021/2022, Council received \$654,641 of DCP levy income for these projects.

The Olympic Park Pavilion (project ID B52) was incorrectly reported as being 98% complete in 2020/2021, the expenditure reported was related to other parts of the Olympic Park Masterplan works, construction of the pavilion will occur in 2022/2023.



## Orders of Council

### Alcohol Prohibition

In accordance with its [General Local Law No. 1\(2015\)](#) alcohol prohibition applies with and in the environs of the below-listed locations. The restriction means that it is an offence to consume or be in possession of an open container of alcohol in the following locations:

- Bundoora, Andrew Place Shopping Precinct
- Eaglemont, Silverdale Road Shopping Strip
- Greensborough Shopping Precinct
- Heidelberg Shopping Precinct
- Heidelberg West, Olympic Village Shopping Centre located at Southern Road, including the park, community centre, and adjoining laneway
- Heidelberg West, The Mall Shopping Precinct
- Heidelberg West, Waterdale Road North Shops and surrounds including park
- Ivanhoe Shopping Precinct and Council Offices Ivanhoe,
- The Boulevard, Ivanhoe 15 December - 1 January 7:00PM - 2:00AM inclusive
- Montmorency Shopping Precinct
- Ivanhoe East Shopping Precinct and surrounds
- Macleod Shopping Precinct and surrounds
- Lower Plenty Shopping Precinct
- Watsonia Shopping Centre and surrounds
- Waterdale Road Shopping Precinct and surrounds
- Rosanna Shopping Precinct and surrounds

It should be noted that the prohibition does not apply to individual trading premises, licensed premises, premises operating pursuant to a current Footpath Trading Permit issued by Council, subject to any additional licensing requirements or any other license granted by Licensing Victoria, but does extend to all other public places within the above areas as indicated by signs.

## Governance and Management Checklist

The following are the results in the prescribed form of Council's assessment against the prescribed governance and management checklist.

***\*To be inserted***

## Glossary

<b>Act</b>	<b>The Local Government Act 2020</b>
<b>Advisory Committees</b>	The main function of an advisory committee is to assist Council in the consultative process and provide valuable information to support the decision making of Council. Each year Council appoints Councillor representatives to a number of advisory committees. Their role in relation to these committees is representation, advocacy and consultation.
<b>Annual report</b>	A report of the council's operations of the previous financial year and contains a report of operations, audited financial statements and an audited performance statement
<b>Appropriateness</b>	Means indicators or measures that provide users with sufficient information to assess the extent to which an entity has achieved a pre-determined target, goal or outcome
<b>Auditor General</b>	An independent officer of the Parliament, appointed under legislation, to examine and report to Parliament and the community, on the efficient and effective management of public sector resources, and provide assurance on the financial integrity of Victoria's system of government
<b>Best Value</b>	State Government legislation that requires councils to review all their services and adopt service delivery models that are the best on offer, to meet the needs of their community.
<b>BPI</b>	Banyule BPI is a well-established building permit provider to the large volume home builders of Victoria.
<b>Budget</b>	A plan setting out the services and initiatives to be funded for the financial year and how they will contribute to achieving the strategic objectives specified in the Council Plan
<b>CALD</b>	Culturally and linguistically diverse.
<b>Capital Works</b>	Work undertaken on Council-owned assets including new works, expansions, upgrades and renewal or disposal.
<b>CEO</b>	Chief Executive Officer
<b>Continuous Improvement</b>	The process of ensuring that review and improvement practices are built into operational activities.
<b>Corporate Governance</b>	Taking responsibility for the economic and ethical performance of the municipality, the underlying principles of which are openness, inclusion, integrity and accountability. Governance differs from the everyday management of affairs, in that it identifies the strategic directions for the organisation and implements the controls and checks, which enable the governing body to measure management's performance.
<b>Council Asset</b>	An asset is a physical component of a facility that has value, enables a service to be provided and has an economic life greater than 12 months.
<b>Council Plan</b>	A plan setting out the medium-term strategic objectives, strategies, strategic indicators and resources reflecting vision and aspirations of the community for the next four year
<b>Financial performance indicators</b>	A prescribed set of indicators and measures that assess the effectiveness of financial management in a council covering operating position, liquidity, obligations, stability and efficiency

<b>Financial statements</b>	The financial statements and notes prepared in accordance with the Local Government Model Financial Report, Australian Accounting Standards and other applicable standards as they apply to the general purpose financial reports and a statement of capital works and included in the annual report
<b>Financial Year</b>	The period of 12 months beginning on 1 July and ending on 30 June the following year.
<b>Governance and management checklist</b>	A prescribed checklist of policies, plans and documents that councils must report the status of in the report of operations, covering engagement, planning, monitoring, reporting and decision making
<b>HACC</b>	Home and Community Care
<b>Indicator</b>	What will be measured to assess performance
<b>Infrastructure</b>	The physical 'skeleton' required to enable the community to be connected and operational. This includes roads, drains, footpaths and public open spaces as well as public facilities and buildings.
<b>Initiatives</b>	Actions that are one-off in nature and/or lead to improvements in service
<b>Internal Audit</b>	An independent appraisal to examine and evaluate Council's financial, management and internal control systems.
<b>Major initiative</b>	Significant initiatives that will directly contribute to the achievement of the Council Plan during the current year and have a major focus in the budget
<b>MAV</b>	Municipal Association of Victoria: the peak representative and lobbying body for Victoria's 79 councils.
<b>Measure</b>	Means how an indicator will be measured and takes the form of a computation, typically including a numerator and denominator
<b>Minister</b>	The Minister for Local Government
<b>PAG</b>	Planned Activity Group: social groups for frail older adults that provide an opportunity to meet and enjoy the company of others in a supported group situation.
<b>Performance statement</b>	A statement including the results of the prescribed service outcome indicators, financial performance indicators and sustainable capacity indicators for the financial year and included in the annual report
<b>Planning and accountability framework</b>	The key statutory planning and reporting documents that are required to be prepared by councils to ensure accountability to local communities in the performance of functions and exercise of powers under the Act
<b>Regulations</b>	The Local Government (Planning and Reporting) Regulations 2014 and/or Local Government (Planning and Reporting) Regulations 2020
<b>Relevance</b>	Indicators or measures that have a logical and consistent relationship to an entity's objectives and are linked to the outcomes to be achieved
<b>Report of operations</b>	A report containing a description of the operations of the council during the financial year and included in the annual report
<b>Service outcome indicators</b>	The prescribed service performance indicators to be included in the performance statement which measure whether the stated service objective has been achieved
<b>Service performance indicators</b>	A prescribed set of indicators measuring the effectiveness and efficiency of council services covering appropriateness, quality, cost and service outcomes
<b>Services</b>	Assistance, support, advice and other actions undertaken by a council for the benefit of the local community
<b>Strategic objectives</b>	The outcomes a council is seeking to achieve over the next four years and included in the Council Plan

<b>Strategic resource plan</b>	A plan of the financial and non-financial resources for at least the next four years required to achieve the strategic objectives in the council plan. It is also referred to as a long-term financial plan
<b>Strategies</b>	High level actions directed at achieving the strategic objectives in the Council Plan
<b>Sustainable capacity indicators</b>	A prescribed set of indicators measuring whether councils have the capacity to meet the agreed service and infrastructure needs of the local community and absorb foreseeable changes and unexpected shocks into the future covering financial performance, capacity and governance and management
<b>Financial year representation</b>	Representation of financial years is presented in one of two formats as appropriate; either as 2020/2021 or where a whole year is used it represents end of the relevant financial year, i.e. 2021 represents 2020/2021.

## Appendix A - Report on the Council Plan 2021-25 Annual Action Plan 2021-22














## Appendix A

### Report on the Council Plan 2021-2025

#### Annual Action Plan 2021/2022

#### Our Inclusive and Connected Community

A safe, healthy, vibrant and connected community where people of all ages and life stages love to live, work and stay; diversity and inclusion are valued and encouraged.

Strategy	Annual Action for 2021/2022	Annual Target/Measure	Action Status	Progress Status
1.1 Promote active and connected living through a range of accessible and inclusive opportunities for all people of all ages through sport and recreation	1.1.1 Deliver holiday activities featuring a diverse range of accessible, inclusive, unstructured recreational opportunities	Minimum six holiday activities at the end of each school holiday term delivered		Completed 
	1.1.2 Deliver 'Come and Try' sessions to demonstrate the equipment at Ivanhoe Park's Seniors Exercise Park for older adults	Four 'Come and Try' sessions delivered by June 2022		Completed 
	1.1.3 Undertake a review of the Sporting Reserve User Guide and Allocation Policy to ensure fair and equitable access to our sports facilities and infrastructure	Sporting Reserve User Guide reviewed, and Allocation Policy completed by February 2022		In progress 
	1.1.4 Undertake the review of the Recreation Plan 2017-2021	Review of the Recreation Plan 2017-2021 completed by June 2022		Deferred
	1.1.5 Conduct an audit of Banyule sporting facilities focusing on canteens, kitchens, social rooms and amenities	Banyule sporting facilities audit completed by June 2022		Not started 
	1.1.6 Implement a range of initiatives and programs that support participation in sports, recreation and leisure	10% increase in participation in the activities and usage of sport and recreational facilities from the previous year		Completed 
1.2 Provide a range of services and programs, and work with relevant partners to enhance health and wellbeing outcomes and social cohesion	1.2.1 Develop the Bellfield Community Outcomes Framework	Bellfield Community Outcomes Framework developed by February 2022		Completed
	1.2.2 Undertake a review of Shop 48 - The Harmony Centre	Shop 48 - The Harmony Centre review completed by June 2022		Completed

Report on the Council Plan 2021-2025 Annual Action Plan 2021/2022

**Our Inclusive and Connected Community**

A safe, healthy, vibrant and connected community where people of all ages and life stages love to live, work and stay; diversity and inclusion are valued and encouraged.

Strategy	Annual Action for 2021/2022	Annual Target/Measure	Action Status	Progress Status
1.2 Provide a range of services and programs, and works with relevant partners to enhance health and wellbeing outcomes and social cohesion	12.3 Develop a Strategic Partnership Framework between Council and the Banyule neighbourhood houses	Strategic Partnership Framework established by April 2022		In progress 
	12.4 Undertake review of the RSL Trust Deeds and Grants Program	RSL Trust Deeds and Grants Program review completed by December 2021		Completed
	12.5 Deliver the Banyule Community Grants Program	Banyule Community Grants Program delivered by June 2022		Completed
	12.6 Develop service level agreements for all recurrent and one-off grants and implement annual actions	All service level agreements negotiated and signed by September 2021		Completed
	12.7 Provide innovative and flexible Social Support Group programs that are integrated successfully into the Bellfield Community Hub	More than 80% participants report high satisfaction through annual consumer/ participant survey		Completed 
	12.8 Undertake public awareness and promotional activities and advocacy to address ageism and elder abuse	Deliver Elder Abuse Awareness Day events		Completed 
	12.9 Work with partners to take action on Banyule's health priorities: - social connection and inclusion - increasing active living - increasing healthy eating	Three projects delivered by June 2022		Completed 
	12.10 Support the Banyule Child Youth and Family Committee to improve outcomes for children and young people, as outlined in the Child and Youth Framework	Six committee meetings held by June 2022		Completed 

= Action supports the Municipal Public Health and Wellbeing Plan.












- At least 90% of action target achieved
- Between 70% and 90% of action target achieved
- Less than 70% of action target achieved



## Annual Action Plan 2021/2022

### Our Inclusive and Connected Community

A safe, healthy, vibrant and connected community where people of all ages and life stages love to live, work and stay; diversity and inclusion are valued and encouraged.

Strategy	Annual Action for 2021/2022	Annual Target/Measure	Action Status	Progress Status
<b>1.2 Provide a range of services and programs, and works with relevant partners to enhance health and wellbeing outcomes and social cohesion</b>	1.2.11 Provide development opportunities to local sector professionals and parents through the Banyule Nillumbik Youth Services network	Minimum of five development opportunities delivered by June 2022		Completed
	1.2.12 Deliver a series of school workshops to support the mental health and wellbeing of young people	Minimum of 10 in school workshops focused on mental health and wellbeing of young people delivered annually		Completed
	1.2.13 Deliver Seniors Festival Week events and activities	Annual Seniors Festival Week program delivered by October 2021		Completed
	1.2.14 Co-convene Banyule Nillumbik Family Violence Network and provide ongoing support and commitment to Women's Health in the North 'Building Respectful Communities Framework'	Three network meetings held by June 2022		Completed 
	1.2.15 Partner with The Orange Door	Four partnership meetings held by June 2022		Completed 
<b>1.3 Provide and promote arts and cultural experiences to enhance community connectedness, engagement and a sense of wellbeing</b>	1.3.1 Deliver a range of community festivals and events including Malahang Wellbeing Festival, Carols by Candlelight, Twilight Sounds, Eco-Friendly Fest and Pet Expo	All events delivered as per schedule: Chillin' in Banyule by August 2021; Malahang Wellbeing Festival by October 2021; Carols by Candlelight by December 2021; Twilight Sounds by February 2022; Eco-Friendly Fest and Pet Expo by June 2022.		Completed
	1.3.2 Review the Arts and Culture Strategic Plan and Public Art Policy	Revised Arts and Culture Strategic Plan and Public Art Policy considered for adoption by Council by June 2022		Deferred
	1.3.3 Engage a diverse range of local artists and community groups to develop and deliver an annual program of high-quality arts and cultural experiences	- Arts program developed and implemented by June 2022 - Year-round utilisation of arts spaces at Ivanhoe Library and Cultural Hub		Completed 

### Our Inclusive and Connected Community

A safe, healthy, vibrant and connected community where people of all ages and life stages love to live, work and stay; diversity and inclusion are valued and encouraged.

Strategy	Annual Action for 2021/2022	Annual Target/Measure	Action Status	Progress Status
1.3 Provide and promote arts and cultural experiences to enhance community connectedness, engagement and a sense of wellbeing	1.3.4 Build capacity and support professional development of the local creative sector to enhance cultural outcomes for the community	- 200 participants in Pinpoint Artists Network - Minimum of six networking & professional development programs - Distribution of \$60,000 to Arts and Culture Project Grant Pool		Completed 
1.4 Actively support and facilitate for infrastructure, services and programs that address community safety	1.4.1 Deliver improved pedestrian access to Willinda Park from Beatrix and Talbot streets, Greensborough, along McNamara St, Macleod and throughout Macleod Village	Capital works projects at nominated sites completed by June 2022		In progress
	1.4.2 Implement traffic speed and volume measures at key locations	Speed and volume analysis completed at Sainsbury Avenue, Greensborough; Prosperity Rd, Lower Plenty; and Mountain View Rd, Montmorency by June 2022		Completed 
	1.4.3 Develop the Banyule Safety and Resilience Framework for the next 10 years	Banyule Safety and Resilience Framework considered for adoption by Council by April 2022		In progress
	1.4.4 Implement Year 2 of the Banyule Graffiti Strategy 2020-2023	Year 2 action plan completed by June 2022		Completed
	1.4.5 Review Banyule's Planning and Building Enforcement Framework to reflect the important contribution Council makes to Victorian Government requirements for building cladding and swimming pools	Review completed and Framework considered for adoption by Council by June 2022		Completed
	1.4.6 Develop 16 Days of Activism Against Gender Based Violence partnership projects	Campaign projects delivered in 16 Days of Activism Against Gender Based Violence in 2021		Completed 
	1.4.7 Establish regional partnerships during Week Without Violence	Deliver campaign during Week Without Violence		Completed 

= Action supports the Municipal Public Health and Wellbeing Plan.

At least 90% of action target achieved








Between 70% and 90% of action target achieved

Less than 70% of action target achieved

## Annual Action Plan 2021/2022

### Our Inclusive and Connected Community

A safe, healthy, vibrant and connected community where people of all ages and life stages love to live, work and stay; diversity and inclusion are valued and encouraged.

Strategy	Annual Action for 2021/2022	Annual Target/Measure	Action Status	Progress Status
<b>1.5 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</b>	1.5.1 In partnership with our Aboriginal and Torres Strait Islander communities, support the activation of the Barrbunin Beek Aboriginal Gathering Place	Barrbunin Beek Aboriginal Gathering Place Strategic Plan (outlining activation actions) developed by June 2022	●	Completed
	1.5.2 Improve opportunities and reduce disadvantage for Aboriginal and Torres Strait Islander communities	Banyule's Reconciliation Action Plan implemented by June 2022	●	In Progress 
	1.5.3 Facilitate the Banyule Boora's Supported Playgroup for Aboriginal children under 2 years of age and their families	Twenty playgroup sessions delivered by December 2021	●	Completed 
	1.5.4 Undertake ecological and cultural land and water management at Banyule Flats and Banyule Billabong with the Narrap team	Work with Narrap Rangers at five sites at Banyule Billabong and Banyule Flats	●	Completed 
<b>1.6 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</b>	1.6.1 Deliver wellbeing programs, workshops and activities for young people in local community settings	Minimum of six wellbeing programs, workshops and activities for young people delivered by June 2022	●	Completed 
	1.6.2 Deliver a weekly program during term time for LGBTIQ+ young people (14-22 years) to provide safe and supportive social and advocacy opportunities	Weekly programs delivered	●	Completed 
	1.6.3 Deliver a short term supported referral process to young people within the community to link them into an appropriate service	A minimum of 30 referrals completed annually	●	Completed 
	1.6.4 Deliver an outreach program in Banyule using an assertive outreach model	Outreach program established and delivered into areas where young people gather within Banyule	●	Completed 

Report on the Council Plan 2021-2025 Annual Action Plan 2021/2022

### Our Inclusive and Connected Community

A safe, healthy, vibrant and connected community where people of all ages and life stages love to live, work and stay; diversity and inclusion are valued and encouraged.

Strategy	Annual Action for 2021/2022	Annual Target/Measure	Action Status	Progress Status
1.6 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	1.6.5 Embed the delivery of relevant community awareness campaigns and activities about gender equity and gender-based violence	Campaigns during International Women's Day, Week Without Violence, and 16 Days of Activism Against Gender Based Violence delivered		Completed 
	1.6.6 Implement an Inclusion Access and Equity Framework within Council services and externally partner with organisations	Twenty internal inclusive audits completed		Completed 
	1.6.7 Review and update Banyule's Multicultural Plan	Banyule's Multicultural Plan considered for adoption by Council by June 2022		Completed 
	1.6.8 Review and update Banyule's Disability and Inclusion Plan	Banyule's Disability and Inclusion Plan considered for adoption by Council by June 2022		Completed 
	1.6.9 Review and update Banyule's LGBTIQA+ Plan	Banyule's LGBTIQA+ Plan considered for adoption by Council by June 2022		Completed 
	1.6.10 Ensure LGBTI needs are considered in all service planning for older adults	Rainbow Tick for Age-friendly Programs maintained		Completed 
	1.6.11 Review and update Banyule's Diversity Statement	Updated Diversity Statement considered for adoption by Council by December 2021		Completed
	1.6.12 Provide gender equality and gender based violence training and capacity building opportunities to community partners	Training opportunities provided to community partners by June 2022		Completed 











= Action supports the Municipal Public Health and Wellbeing Plan.

- At least 90% of action target achieved
- Between 70% and 90% of action target achieved
- Less than 70% of action target achieved

## Annual Action Plan 2021/2022

### Our Inclusive and Connected Community


A safe, healthy, vibrant and connected community where people of all ages and life stages love to live, work and stay; diversity and inclusion are valued and encouraged.

Strategy	Annual Action for 2021/2022	Annual Target/Measure	Action Status	Progress Status
<b>1.7 Provide a range of services and programs that support the development of children, young people and families</b>	1.7.1 Deliver responsive MCH service and program as per current standards of practice	Meet service delivery targets indicated by the Department of Health, and the Department of Families, Fairness and Housing		Completed 
	1.7.2 Implement actions of the Child and Youth Framework	Child and Youth Framework year 1 actions completed by June 2022		Completed
	1.7.3 Deliver quality improvement plans for all five Council early childhood services as per National Quality Standards (NQS)	Department of Education and Training quality rating and assessment criteria met		Completed
	1.7.4 Deliver the Banyule Youth Summit and Summit report card biannually	The Banyule Youth Summit or Summit report card delivered biannually		Completed
<b>1.8 Strengthen community preparedness and resilience for emergency events</b>	1.8.1 Participate in the North West Metro (NWM) Regional Emergency Management Planning Committee (REMPC) and the Municipal Emergency Management Planning Committee (MEMPC) activities and subcommittees	Chair and lead four REMPC meetings per annum and participate in subcommittees		Completed 
	1.8.2 Develop annual review register to schedule the reviews of all emergency management plans and subplans	Annual review register developed by October 2021 and reviews completed by June 2022		Completed
	1.8.3 Undertake preparedness activities in line with emergency management plans and legislation	<ul style="list-style-type: none"> <li>- Online Emergency Management Induction Module in place in learning management system (FRED)</li> <li>- One recruitment session held per year</li> <li>- Council Emergency Operations Centre technology requirements reviewed annually</li> </ul>		Completed
	1.8.4 Update and review the Municipal Fire Prevention Management Plan	Municipal Fire Prevention Management Plan completed by June 2022		Completed

Report on the Council Plan 2021-2025 Annual Action Plan 2021/2022

### Our Inclusive and Connected Community

A safe, healthy, vibrant and connected community where people of all ages and life stages love to live, work and stay; diversity and inclusion are valued and encouraged.

Strategy	Annual Action for 2021/2022	Annual Target/Measure	Action Status	Progress Status
<b>1.8 Strengthen community preparedness and resilience for emergency events</b>	1.8.5 Review and update the Banyule Heatwave Plan	Banyule Heatwave Plan considered for adoption by Council by June 2022	●	Completed
	1.8.6 Review and update the Banyule Pandemic Plan	Banyule Pandemic Plan considered for adoption by Council by June 2022	●	Completed
<b>1.9 Provide for and facilitate specific programs and respond to current and emerging preventable disease, outbreaks and public health risks</b>	1.9.1 Undertake Council's public health legislative obligations to protect the health of the community	Legislative obligations are met: - 100% food business assessments/inspections completed in registration period (calendar year) - 100% anaphylaxis reports investigated - 100% health premises inspections completed in registration period - 100% infectious disease outbreaks investigated (gastro) - 100% nuisance complaints investigated - 100% registered pools inspected	●	Completed
	1.9.2 Deliver a range of educational and enforcement activities to reduce the health impact of tobacco on the community	- 100% tobacco related complaints investigated - All works completed in line with Municipal Association of Victoria (MAV) agreement	●	Completed 
	1.9.3 Coordinate and deliver immunisation services to protect children from vaccine preventable diseases	Immunisation targets >95% per cohort	●	Completed
	1.9.4 Raise awareness of public health matters and respond to changes in the public health needs of the community including food safety, allergens, hygiene and potential nuisances and immunisation	Increase awareness by promoting public health matters, including through implementation of COVID business/community support program	●	Completed















 = Action supports the Municipal Public Health and Wellbeing Plan.

- At least 90% of action target achieved
- Between 70% and 90% of action target achieved
- Less than 70% of action target achieved

## Annual Action Plan 2021/2022

### Our Inclusive and Connected Community







A safe, healthy, vibrant and connected community where people of all ages and life stages love to live, work and stay; diversity and inclusion are valued and encouraged.

Strategy	Annual Action for 2021/2022	Annual Target/Measure	Action Status	Progress Status
<b>1.10 Deliver a range of accessible services and programs for older people that support social connections and independent living</b>	1.10.1 Provide support to older people navigating the Commonwealth aged care system	- Pilot program completed by December 2021 - Report to Council on outcomes of pilot program by February 2022		Completed
	1.10.2 Implement the Older Adults Community Connection Program to reduce social isolation and loneliness for older people	New service delivery model for the Older Adults Community Connection Program implemented by June 2022		Completed 
	1.10.3 Review and update the Age-friendly Strategy	Age-friendly Strategy considered for adoption by Council by June 2022		In progress 
	1.10.4 Improve support for people who are caring for older people in their homes	New carer support program implemented		Completed 
<b>1.11 Deliver a range of services and programs to become the leading Council in supporting and empowering people with disabilities</b>	1.11.1 Implement Equalities Impact Assessments training across Council to embed a disability inclusive lens across all services and programs	Equalities Impact Assessments training completed by all staff by June 2022		Completed 
	1.11.2 Develop an Inclusive Banyule Framework 2022-2026	The Inclusive Banyule Framework 2022-2026 considered for adoption by Council by June 2022		Completed 
	1.11.3 Develop a Disability Action Plan 2022-2026	The Inclusive Banyule Framework 2022-2026 considered for adoption by Council by June 2022		In progress 
<b>1.12 Enable and empower philanthropic and business partners to support our community through the establishment of the Banyule Community Fund</b>	1.12.1 Investigate the scope and establishment of a Banyule Community Fund	Banyule Community Fund established and launched by 30 June 2022		Completed




Report on the Council Plan 2021-2025 Annual Action Plan 2021/2022

### Our Sustainable Environment

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

Strategy	Annual Action for 2021/2022	Annual Target/Measure	Action Status	Progress Status
<b>2.1 Protect and enhance our natural environment, providing connected habitat for diverse flora and fauna</b>	2.1.1 Develop a No Local Extinction Action Plan, identifying five key indicator species and individual management plans for targeted management	No Local Extinction Action Plan developed by June 2022		Completed
	2.1.2 Prepare a masterplan for Mayona Reserve to protect the Eltham Copper Butterfly	Mayona Reserve Masterplan considered for adoption by Council by June 2022		Completed
	2.1.3 Review and implement the Domestic Animal Management Plan to promote responsible pet ownership	Domestic Animal Management Plan considered for adoption by Council by June 2022		Completed
	2.1.4 Control the pest animals that have a negative impact on biodiversity	Annual fox and rabbit control activities delivered throughout priority conservation sites		Completed
	2.1.5 Advocate for habitat retention within North East Link (NEL), Hurstbridge Line duplication and other major projects, retaining offset plantings in Banyule and focusing on wildlife corridor connections	Council provides input into environmental improvement opportunities for NEL and Hurstbridge Line duplication		Completed
	2.1.6 Control the environmental weeds throughout priority bushland reserves	Implement year 1 actions in the Weed Management Strategy by June 2022, targeting environmental weeds within bushland reserves		Completed

 = Action supports the Municipal Public Health and Wellbeing Plan.











-  At least 90% of action target achieved
-  Between 70% and 90% of action target achieved
-  Less than 70% of action target achieved



## Annual Action Plan 2021/2022

### Our Sustainable Environment

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

Strategy	Annual Action for 2021/2022	Annual Target/Measure	Action Status	Progress Status
<b>2.2 Minimise stormwater pollution and the impacts of flooding, and maximise Council's water conservation to transition to a water sensitive City</b>	2.2.1 Operate, monitor and optimize capabilities of the existing stormwater harvesting sites and Water Sensitive Urban Design (WSUD) assets	- Constrain annual Council potable water use to below 330 million litres - Annually remove the following pollutants: - 50 tonnes of litter - 130 tonnes of sediment		Completed
	2.2.2 Review planning permit assessment and endorsement processes to ensure that Water Sensitive Urban Design requirements are included in developments	Water Sensitive Urban Design assurance and options framework completed by June 2022		Completed
	2.2.3 Design, plan and construct a new irrigation system for NJ Telfer Reserve	New irrigation system for NJ Telfer Reserve completed by June 2022		Completed
	2.2.4 Deliver a pool blanket trial at warm water pool at WaterMarc as part of an energy efficiency work program	Pool blanket trial at warm water pool at WaterMarc delivered by June 2022	 	In progress
<b>2.3 Demonstrate leadership in addressing climate change and take action to become a carbon neutral Council by 2028 and City by 2040</b>	2.3.1 Investigate electrification opportunities at Council owned and occupied buildings that use gas	Electrification investigation report completed by June 2022		In progress
	2.3.2 As part of a new pilot solar program, undertake solar feasibility and design investigation work at Council owned and leased facilities	Pre-feasibility report for program participants delivered by June 2022		Completed
	2.3.3 Undertake a detailed vulnerability assessment to identify climate risk to both community and infrastructure	Vulnerability assessment mapped with GIS software and by June 2022	 	Completed
	2.3.4 Reduce internal combustion engine (ICE) fleet	Two new electric cars added to Council fleet by June 2022		Completed

Report on the Council Plan 2021-2025 Annual Action Plan 2021/2022

### Our Sustainable Environment

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

Strategy	Annual Action for 2021/2022	Annual Target/Measure	Action Status	Progress Status
<b>2.4 Empower and educate the community and businesses to take actions to achieve positive environmental and climate change outcomes</b>	2.4.1 Deliver a series of capacity building workshops to support environmental volunteers to lead and support positive climate action initiatives	Four capacity building workshops delivered by June 2022		Completed 
	2.4.2 Deliver Gardens for Wildlife Program creating habitat 'stepping stones' through private property	Minimum of 40 households participate in Gardens for Wildlife Programs		Completed
	2.4.3 Deliver environmental workshops to the community through Spring Outdoors Program	Five Banyule community workshops delivered by June 2022		Completed 
	2.4.4 Deliver a targeted community-led Energy Innovation Grant that supports the community-led energy solutions	Receipt and allocation of a community-led grant submission for a community energy solution by June 2022		Completed 
	2.4.5 Encourage solar uptake by Banyule businesses through participation in the solar savers program	Minimum of five Banyule businesses sign up for solar through solar savers program		In progress
<b>2.5 Avoid waste generation and encourage and support the community to achieve zero waste to landfill by 2030</b>	2.5.1 Prepare to roll out a FOGO (food organics and garden organics) kerbside collection system to residents	Roll-out ready by June 2022		Completed
	2.5.2 Implement waste assessment guidelines to ensure appropriate consideration of waste management for new developments having regard to future occupants and future collection streams	Waste assessment guidelines completed and considered for all new residential developments		Completed
	2.5.3 Undertake a trial of environmentally friendly nappies at St Hellier Street Children's Centre in the baby's room	Trial completed by June 2022		Completed

= Action supports the Municipal Public Health and Wellbeing Plan.

At least 90% of action target achieved











Between 70% and 90% of action target achieved

Less than 70% of action target achieved

## Annual Action Plan 2021/2022

### Our Sustainable Environment









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

Strategy	Annual Action for 2021/2022	Annual Target/Measure	Action Status	Progress Status
<b>2.6 Engage and work with the community and partners to protect, enhance and experience the environment</b>	2.6.1 Support and implement friends group activities through environmental conservation projects within waterway corridors and bush reserves	Support 90 working bees for weed control activities and planting of 10,000 Indigenous tube stock		Completed
	2.6.2 Work with CERES on the five modules to achieve 5-star accreditation in environmental sustainability for Council's five early childhood services	5-star accreditation achieved for core, biodiversity, energy, waste and water modules		In progress
	2.6.3 Provide environmental grants that support local environment initiatives	Full allocation of the environmental grants program by June 2022		Completed
	2.6.4 Support and implement annual nature play activities across selected Bush Reserves	Four activities conducted per year throughout different reserves focusing on a range of nature themes	 	Completed
<b>2.7 Protect, increase and maintain Banyule's urban forest population to provide a greener City for enhanced liveability</b>	2.7.1 Undertake the review of planning permit outcomes to ensure tree planting requirements are implemented and maintained	-100% of completed multi-dwelling developments inspected - Contact 60% of selected tree permit holders to confirm permit requirements		Completed
	2.7.2 Review the Urban Forest Strategic Plan	Draft Urban Forest Strategic Plan completed by June 2022		In progress
	2.7.3 Deliver annual advanced tree planting program	Minimum of 3000 new trees planted by June 2022		Completed
<b>2.8 Explore and support opportunities for urban farming and community gardens</b>	2.8.1 Embed community gardens at Bellfield Community Centre	Community gardens incorporated in the Bellfield Community Centre precinct plan		In progress
	2.8.2 Develop a scope for urban food strategy	Urban food strategy scope endorsed by June 2022		Completed


Report on the Council Plan 2021-2025 Annual Action Plan 2021/2022

### Our Well-Built City

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

Strategy	Annual Action for 2021/2022	Annual Target/Measure	Action Status	Progress Status
3.1 Deliver well designed places and spaces that enable stronger connections and liveability to meet the diverse needs of our current and future community	3.1.1 Complete construction of the new Bellfield Community Hub and relocate the community garden	Bellfield Community Hub construction completed by March 2022		In progress
	3.1.2 Continue to progress the Rosanna Library redevelopment project which will deliver a contemporary library facility for the community	- Community engagement for the library design and ancillary projects outcomes completed - Finalise negotiations, project concepts and contract of sale by June 2022		In progress
	3.1.3 Finalise the design for Montmorency streetscape improvement program and commence delivery	Design completed and works commenced by March 2022		Completed
	3.1.4 Develop and deliver a major public art installation at Olympic Park as part of Council's public art program	Public art installed by June 2022		Deferred
3.2 Develop and maintain best practice integrated strategic plans that impact positively on the quality and design of our places and built environment	3.2.1 Develop an integrated approach to Municipal Building Surveyor decisions to achieve a positive neighbourhood character outcome	An integration procedure and referral process between planning and building implemented by June 2022		Completed
	3.2.2 Develop a public realm manual	Public realm manual considered for adoption by Council by June 2022		Deferred
	3.2.3 Develop concept designs for the East Ivanhoe Activity Centre streetscape improvement program	Concept design for the East Ivanhoe Activity Centre streetscape improvement program considered for adoption by Council by June 2022		In progress
	3.2.4 Commence the review of Banyule Housing Strategy that considers Banyule's future housing needs	Draft discussion paper released for consultation by March 2022		In progress

 = Action supports the Municipal Public Health and Wellbeing Plan.

 At least 90% of action target achieved







 Between 70% and 90% of action target achieved

 Less than 70% of action target achieved

## Annual Action Plan 2021/2022

### Our Well-Built City










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

Strategy	Annual Action for 2021/2022	Annual Target/Measure	Action Status	Progress Status
3.3 Prioritise a series of localised plans for twenty-minute neighbourhoods across Banyule that are well connected and meet community needs closer to home	3.3.1 Develop a Place-based Framework for Banyule	Banyule's Place-based Framework including principles considered for adoption by Council by June 2022		In progress
3.4 Plan for greater diversity of housing and commercial activity in the most accessible locations to balance sustainable growth and enable ageing in place	3.4.1 Progress the Cartmell Street public car park and mixed-use development project	Finalise negotiations and contract of sale		In progress
	3.4.2 Advocate for the inclusion of mechanisms in Victorian Planning Schemes to secure affordable housing outcomes	Inclusion of affordable housing outcomes in Council's Advocacy Plan		Completed
	3.4.3 Undertake a review of planning permit outcomes to ensure age in place (liveability) requirements are implemented	Verification of liveability requirements of 20% of completed multi-dwelling developments inspected		Completed
3.5 Provide and facilitate for achieving environmentally sustainable designs and outcomes and deliver urban centres that are resilient to the impacts of climate change	3.5.1 Implement Sustainable Building Guidelines that embed the best practice environmentally sustainable design specifications into capital works and maintenance programs	100% compliance with the Sustainable Building Guidelines for all new and upgraded buildings		Completed
	3.5.2 Undertake a review of planning permit outcomes to ensure Environmentally Sustainable Design requirements are implemented and maintained and develop a business case for ongoing resourcing	5% of completed multi-dwelling developments undergo certification or verification of Environmentally Sustainable Design requirements		Completed


Report on the Council Plan 2021-2025 Annual Action Plan 2021/2022

### Our Well-Built City


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

Strategy	Annual Action for 2021/2022	Annual Target/Measure	Action Status	Progress Status
<b>3.6 Preserve and enhance Banyule's valued heritage, local character, and its significant trees</b>	3.6.1 Explore opportunities for a stronger Planning Scheme position in relation to neighbourhood character outcomes	Propose a Neighbourhood Character Planning Scheme Amendment by June 2022		Completed
	3.6.2 Finalise the Banyule Heritage Study and progress a planning scheme amendment to protect properties of heritage value	Final planning scheme amendment considered for adoption by Council by June 2022		In progress
	3.6.3 Finalise a planning scheme amendment for significant trees	Significant tree amendment considered for adoption by Council by 2022		Completed
	3.6.4 Review Banyule Planning Scheme environmental overlays and draft planning scheme amendment to ensure policy and controls represent best practice	Seek authorisation for planning scheme amendment by June 2022		Deferred
<b>3.7 Provide and maintain public parks and open spaces for a range of uses for all ages and abilities</b>	3.7.1 Deliver the playground improvements program	Playground improvement works at Arthur Streeton Reserve, Tahlee Playground, Partingtons Flat Reserve, James Reserve and Yallambie Park completed by June 2022		Completed
	3.7.2 Develop and implement the Youth Spaces Plan	Youth Spaces Plan considered for adoption by Council, and year 1 actions implemented by June 2022		Completed 
	3.7.3 Develop a new pocket park at Were Street, Montmorency	Pocket park at Were Street, Montmorency completed by June 2022		Completed
	3.7.4 Commence the Ivanhoe Activity Centre Public Realm Plan	Community engagement for the Ivanhoe Activity Centre Public Realm Plan undertaken by June 2022		Deferred

 = Action supports the Municipal Public Health and Wellbeing Plan.

 At least 90% of action target achieved












 Between 70% and 90% of action target achieved

 Less than 70% of action target achieved

## Annual Action Plan 2021/2022











### Our Well-Built City

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

Strategy	Annual Action for 2021/2022	Annual Target/Measure	Action Status	Progress Status
3.7 Provide and maintain public parks and open spaces for a range of uses for all ages and abilities	3.7.5 Develop the Heidelberg Park Masterplan	Heidelberg Park Masterplan considered for adoption by Council by June 2022		In progress
	3.8 Lead on the use of sustainable modes of transport, and encourage walking, cycling and use of public transport	3.8.1 Update the Banyule Integrated Transport Plan (BITP) Action Plan and associated Transport Advocacy List	BITP Action Plan and Transport Advocacy List considered for adoption by Council by June 2022	
	3.8.2 Complete the Banyule Bicycle Strategy	Banyule Bicycle Strategy considered for adoption by Council by June 2022		Completed 
	3.8.3 Complete Safe Access Audits for pedestrians, cyclists, and motor scooters in activity centres	Complete four centre audits by June 2022		Completed 
	3.8.4 Improve school crossing infrastructure	Deliver two upgraded school crossings by June 2022		Completed 
	3.8.5 Complete the refresh of the Northern Regional Trails Strategy	Northern Regional Trails Strategy considered for adoption by Council by June 2022		In progress
	3.8.6 Deliver community behaviour change programs that support sustainable transport initiatives	Two community programs delivered by June 2022		Completed 

### Our Valued Community Assets and Facilities


As custodians of our community, assets, facilities and services, we work to ensure that they are affordable, sustainable, evenly distributed, safe and accessible for all ages and abilities and designed to provide meaningful experiences and connections.

Strategy	Annual Action for 2021/2022	Annual Target/Measure	Action Status	Progress Status
4.1 Strategically plan, build and renew community assets and facilities that meet current and future service needs and instil a sense of civic pride	4.11 Develop the Community Infrastructure Framework	Community Infrastructure Framework considered for adoption by Council by April 2022		Completed
	4.12 Develop Council's 10-year capital works program	10-year capital works program considered for adoption by Council by June 2022		Completed
	4.13 Develop a 10-year Asset Plan	10-year Asset Plan considered for adoption by Council by June 2022		Completed
	4.14 Develop a Sports Capital Works Policy that provides a consistent, equitable and transparent approach to Council's funding of new and upgraded sporting facilities and infrastructure	Sports Capital Works Policy considered for adoption by Council by March 2022		In progress
	4.15 Complete the surface renovation of Beverley Road Oval, Heidelberg	Surface renovation of Beverley Road Oval, Heidelberg completed by June 2022		Deferred
	4.16 Complete the design for the reconstruction of Warringal Park Oval	Warringal Park Oval design completed by June 2022		In progress
	4.17 Complete the upgrade of Partingtons Flat sporting pavilion and female friendly change rooms	Construction of Partingtons Flat sporting pavilion completed by June 2022		Completed 
	4.18 Complete the design of Macleod Park sporting pavilion and complete construction of change rooms (stage 1 and stage 2)	- Macleod Park sporting pavilion design and change room construction completed by June 2022 - Concept redevelopment design progressed to schematic design		In progress 

 = Action supports the Municipal Public Health and Wellbeing Plan.

 At least 90% of action target achieved

 Between 70% and 90% of action target achieved











 Less than 70% of action target achieved



## Annual Action Plan 2021/2022

### Our Valued Community Assets and Facilities










As custodians of our community, assets, facilities and services, we work to ensure that they are affordable, sustainable, evenly distributed, safe and accessible for all ages and abilities and designed to provide meaningful experiences and connections.

Strategy	Annual Action for 2021/2022	Annual Target/Measure	Action Status	Progress Status
4.1 Strategically plan, build and renew community assets and facilities that meet current and future service needs and instil a sense of civic pride	4.1.9 Install sports field lighting at James Street Reserve and Chelsworth Park	Installation of lighting at James Street Reserve and Chelsworth Park completed by March 2022		Completed 
	4.1.10 Develop a pocket park and a shared pedestrian/vehicle zone along Waterdale Road	Development of pocket park and a shared pedestrian/vehicle zone along Waterdale Road completed by June 2022		In progress
	4.1.11 Refurbish Greenhills Neighbourhood House toilet facilities	Construction of Greenhills Neighbourhood House toilet facilities completed by June 2022		Completed
4.2 Develop community assets and facilities that are environmentally sustainable, innovative, safe and continue to be of appropriate standard	4.2.1 Roll out a solar panel and battery program	Solar panel and battery program completed by June 2022		In progress
	4.2.2 Implement a public buildings energy efficiency enhancement program	Public buildings energy efficiency enhancement program completed by June 2022		In progress
	4.2.3 Install gross pollutant traps (GPT)/water sensitive urban design (WSUD) solution for Heidelberg West Industrial drain (Lilimur drain) to Darebin Creek	Construction works completed by June 2022		Completed
	4.2.4 Develop and implement the Banyule Aquatics Strategy that guides the future planning and development of Council's aquatics services and facilities	Banyule Aquatics Strategy considered for adoption by Council, and year 1 actions implemented by June 2022		In progress
4.3 Design and build facilities that are multipurpose and encourage community connections	4.3.1 Undertake the design of the Macleod Health and Fitness Centre Redevelopment	Design of Macleod Health and Fitness Centre Redevelopment completed by June 2022		In progress 




Report on the Council Plan 2021-2025 Annual Action Plan 2021/2022

### Our Valued Community Assets and Facilities

As custodians of our community, assets, facilities and services, we work to ensure that they are affordable, sustainable, evenly distributed, safe and accessible for all ages and abilities and designed to provide meaningful experiences and connections.

Strategy	Annual Action for 2021/2022	Annual Target/Measure	Action Status	Progress Status
4.3 Design and build facilities that are multipurpose and encourage community connections	4.3.2 Undertake expansion and improvement works at Greensborough Preschool	Expansion and improvement works at Greensborough Preschool completed by June 2022		Completed
	4.3.3 Implement the final project stages (stage 3 and stage 4) of the Olympic Park Masterplan	Construction works completed by June 2023		In progress
	4.3.4 Explore opportunities for community access to sporting clubs' facilities outside of allocated club hours	Investigations and feasibility investigated by June 2022		Completed 
4.4 Promote, design and deliver assets that provide spaces for the community to connect	4.4.1 Complete the construction of Montmorency Village precinct streetscape and lighting works	Construction works completed by June 2022		In progress
	4.4.2 Complete reconstruction of Redmond Court Wetland and creation of new parkland Stage 1	Reconstruction of Redmond Court Wetland and creation of new parkland (stage 1) completed by June 2022		In progress
	4.4.3 Complete stage 2 refurbishment works of Bundoora Community Hall	Stage 2 refurbishment completed by June 2022		In progress
4.5 Manage Council's commercial assets, leases and contracts to deliver sustainable, accessible and inclusive outcomes for the community	4.5.1 Manage and monitor the performance of commercial and community agreements	All agreements are current and aligned with Council's Lease and Licence Framework		Completed
	4.5.2 Manage Council's land and deliver effective and efficient strategic property projects	Undertake appropriate strategic property projects and sale of land in-line with statutory processes		Completed

 = Action supports the Municipal Public Health and Wellbeing Plan.

-  At least 90% of action target achieved
-  Between 70% and 90% of action target achieved
-  Less than 70% of action target achieved

## Annual Action Plan 2021/2022

### Our Valued Community Assets and Facilities






As custodians of our community, assets, facilities and services, we work to ensure that they are affordable, sustainable, evenly distributed, safe and accessible for all ages and abilities and designed to provide meaningful experiences and connections.

Strategy	Annual Action for 2021/2022	Annual Target/Measure	Action Status	Progress Status
4.5 Manage Council's commercial assets, leases and contracts to deliver sustainable, accessible and inclusive outcomes for the community	4.5.3 Undertake a review and update Council's Fleet Policy to ensure alignment with Banyule's climate action approach	Annual review of Fleet Policy completed by June 2022	●	Completed
	4.5.4 Undertake annual essential safety measures reports for Council buildings	Compliance with annual essential safety measures reports completed by June 2022	●	In progress
	4.5.5 Manage the service delivery contracts for Council's major outsourced leisure and functions facilities, including: WaterMarc, The Centre Ivanhoe, Ivanhoe Golf Course, Chelsworth Park, community halls, and Macleod Recreation and Fitness Centre	All service delivery contracts are current and managed as per terms and conditions	●	Completed
	4.5.6 In conjunction with the Banyule Art Collection Working Group, research, document, and acquire new works for the Banyule Art Collection	Art works acquisition program completed by June 2022	●	Completed
4.6 Actively seek partnerships and collaborate with other organisations to build and utilise community infrastructure	4.6.1 Continue to engage with the North East Link Project on land dealings to drive the best outcomes for Council and the community	Agreements are in place for all occupation and acquisition activities	●	Completed
	4.6.2 Implement a 2nd Development Contributions Plan (DCP) to support Council's long-term plans for capital works	Planning Scheme Amendment endorsed for the 2nd DCP	●	Deferred




Report on the Council Plan 2021-2025 Annual Action Plan 2021/2022

**Our Valued Community Assets and Facilities**

As custodians of our community, assets, facilities and services, we work to ensure that they are affordable, sustainable, evenly distributed, safe and accessible for all ages and abilities and designed to provide meaningful experiences and connections.

Strategy	Annual Action for 2021/2022	Annual Target/Measure	Action Status	Progress Status
4.6 Actively seek partnerships and collaborate with other organisations to build and utilise community infrastructure	4.6.3 Partnership with Launch Housing to secure funding for a new social housing precinct in the Bellfield area	Successful funding application to build 53 social housing units		Completed 
	4.6.4 Complete the construction of Old Eltham Road Stage 3 as per requirements of Roads to Recovery funding	Construction of Old Eltham Road Stage 3 completed by June 2022		In progress
	4.6.5 Complete stage 4 and 5 of Darebin Creek Trail upgrade works	Stage 4 and 5 construction works completed by December 2021 and wayfinding signage installed by June 2022		Completed
	4.6.6 Develop partnerships with State and Federal governments to deliver sports infrastructure projects that support equity and access and increased sports participation and growth opportunities, such as female-friendly change facilities	At least one successful grant application to support the delivery of sports infrastructure projects received by June 2022		Completed

 = Action supports the Municipal Public Health and Wellbeing Plan.

-  At least 90% of action target achieved
-  Between 70% and 90% of action target achieved
-  Less than 70% of action target achieved

## Annual Action Plan 2021/2022

### Our Thriving Local Economy











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

Strategy	Annual Action for 2021/2022	Annual Target/Measure	Action Status	Progress Status
<b>5.1 Stimulate and support a vibrant and resilient local economy to encourage business, employment and investment opportunities</b>	5.1.1 Develop Banyule's Economic Development Strategy	Draft Economic Development Strategy completed by June 2022	●	Completed
	5.1.2 Configure a Small Business Permit Assist program that guides and supports businesses through Council's permit process	Support 10 applications per quarter	●	Completed
	5.1.3 Deliver an annual business grants program to support Banyule businesses	Two grant rounds delivered by June 2022	●	Completed
	5.1.4 Prepare the Heidelberg Structure Plan to guide the investment and redevelopment of major activity centres	Heidelberg Structure Plan completed by June 2022	●	Completed
	5.1.5 In partnership with local business, deliver Chillin' in Banyule music and entertainment program	Chillin' in Banyule program events delivered by September 2021	●	Completed
<b>5.2 Encourage, assist and connect businesses with the tools, information and opportunities to succeed and be sustainable</b>	5.2.1 Deliver training and development that supports businesses with networking opportunities, business development and one-on-one mentoring	Twenty-five networking opportunities provided by June 2022	●	Completed
	5.2.2 Promote Banyule businesses through Rediscover Local channels	A minimum of 150 businesses promoted by June 2022	●	Completed
	5.2.3 Implement a range of initiatives to increase the number of Banyule Business e-news subscribers	Achieve 10% increase in Banyule Business e-news subscribers by June 2022	●	Completed
	5.2.4 Implement initiatives to increase Instagram followers across Banyule Business and Rediscover Local channels	Achieve 35% increase in Instagram followers by June 2022	●	Completed




Report on the Council Plan 2021-2025 Annual Action Plan 2021/2022

### Our Thriving Local Economy

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

Strategy	Annual Action for 2021/2022	Annual Target/Measure	Action Status	Progress Status
<b>5.3 Support innovation, business start-ups and the development of micro, disability, Aboriginal and creative enterprises across Banyule</b>	5.3.1 Secure funding to expand start-up and development support for social enterprises, microenterprise, disability enterprise, Aboriginal enterprise and creative enterprise	New dedicated Inclusive Enterprise and Entrepreneurship team established by June 2022		In progress
	5.3.2 Develop and distribute a new business start-up kit	New business start-up kit developed, and distribution started by 2021		Completed
	5.3.3 Launch the Youth Marketspace program providing entrepreneurial opportunities for young people	Minimum of 10 young people engaged in Youth Marketspace program		Completed
<b>5.4 Build strong regional partnerships to leverage growth corridors and stimulate ongoing economic prosperity</b>	5.4.1 Promote Banyule businesses by participating in a range of activities through North Link	Deliver phase 2 of the Visit Melbourne's North Campaign by June 2022		Completed
	5.4.2 Host a regional business award event in partnership with North Link	Northern Business Achievement Awards event delivered		Completed
<b>5.5 Partner with local employers, agencies and other organisations to create inclusive jobs</b>	5.5.1 Deliver the Mayoral Jobs Roundtable event	Five local employers commit to creating inclusive local job outcomes by partnering with Banyule Council		Completed
	5.5.2 Create a guide and toolkit that supports the local government sector to run Banyule's Inclusive Employment Program within their municipality	Forty inclusive employment opportunities created within partnering councils by June 2022		Completed 
	5.5.3 Deliver the Jobs Victoria Advocate program	Total of 3650 job seekers supported by Jobs Victoria Advocates by June 2022		Completed 


 = Action supports the Municipal Public Health and Wellbeing Plan.

-  At least 90% of action target achieved
-  Between 70% and 90% of action target achieved
-  Less than 70% of action target achieved

## Annual Action Plan 2021/2022

### Our Thriving Local Economy

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

Strategy	Annual Action for 2021/2022	Annual Target/Measure	Action Status	Progress Status
5.5 Partner with local employers, agencies and other organisations to create inclusive jobs	5.5.4 In partnership with local employment partners, create a program that supports employers with free tools, resources and access to recruitment services and local talent to build stronger, more inclusive workplaces	<ul style="list-style-type: none"> <li>- Inclusive employment business service developed by June 2022</li> <li>- Twenty-two employment opportunities created within partnering employers by June 2022</li> </ul>	●	Completed 
	5.6.1 Deliver a range of activities, programs or workshops that support young people's employment pathways	Minimum of three opportunities delivered annually	●	Completed
5.6 Provide and facilitate job readiness programs and pathways to employment	5.6.2 Provide work experience and tertiary placements at Banyule Council	Ten pathways to employment opportunities supported within Banyule Council by June 2022	●	Completed
	5.7.1 Develop a Banyule Volunteer Engagement Framework that strengthens Council's approach to meet the National Standards for Volunteer Involvement	Banyule Volunteer Engagement Framework considered for adoption by Council by June 2022	●	Completed
5.7 Encourage and support volunteerism within Banyule as an important contributor to the local economy and involvement in community life	5.7.2 Develop a new approach for supporting volunteers and community organisations within Banyule	Banyule support for volunteers and community organisations approach developed by June 2022	●	In progress

**Our Thriving Local Economy**

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

Strategy	Annual Action for 2021/2022	Annual Target/Measure	Action Status	Progress Status
5.8 Create distinctive, appealing and thriving shopping centres and industrial precincts that have a local identity and contribute to a strong sense of place	5.8.1 Review the Special Rate and Charge schemes	Special Rate and Charge schemes managed for Eaglemont, Greensborough, Macleod, and Watsonia districts		Completed
	5.8.2 Undertake a service delivery model review for activity centres	Review completed by June 2022		Completed
	5.8.3 Support the Heidelberg West Business Park to deliver networking events and improve signage for the area	Networking events and signage projects delivered as per the service level agreement		In progress
5.9 Create inclusive employment opportunities within Banyule Council workforce for people facing barriers to employment	5.9.1 Deliver the Banyule Inclusive Employment Program to support targeted community groups experiencing significant barriers to employment	Thirty employment opportunities created within Banyule by June 2022		Completed
	5.9.2 Deliver traineeships and identified roles to support targeted community groups that are underrepresented in Council's workforce	Ten employment opportunities created by June 2022	 	In progress
	5.9.3 Develop and implement a Diversity and Inclusion Plan	Banyule Diversity and Inclusion Plan considered for adoption by Council by June 2022	 	Completed
	5.9.4 Implement mandatory diversity and inclusion training and cultural awareness training for all Banyule Council staff	Diversity and inclusion training implemented by June 2022	 	Completed

= Action supports the Municipal Public Health and Wellbeing Plan.

At least 90% of action target achieved

Between 70% and 90% of action target achieved





Less than 70% of action target achieved






## Annual Action Plan 2021/2022

### Our Thriving Local Economy

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











Strategy	Annual Action for 2021/2022	Annual Target/Measure	Action Status	Progress Status
5.10 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	5.10.1 Deliver Banyule's Social Enterprise Partnership Program	Total of 32 inclusive local job outcomes created by June 2022		Completed
	5.10.2 Support Banyule's community-led Banyule Social Enterprise Network and Social Enterprise Support Service	- Social Enterprise Support Service added to Banyule Council website by June 2022 - Banyule Social Enterprise Network launched by June 2022		Completed
	5.10.3 Complete a feasibility study for a social enterprise café at Malahang Reserve	Feasibility report completed by June 2022		Completed
	5.10.4 Co-design and host a social enterprise development program in collaboration with partners	Social enterprise development program and workshops designed by June 2022		Deferred

 = Action supports the Municipal Public Health and Wellbeing Plan.




-  At least 90% of action target achieved
-  Between 70% and 90% of action target achieved
-  Less than 70% of action target achieved

### Our Trusted and Responsive Leadership

A responsive, innovative and engaged Council that has the trust of our community through demonstrated best practice governance, is sustainable, and advocates on community priorities and aspirations.

Strategy	Annual Action for 2021/2022	Annual Target/Measure	Action Status	Progress Status
<b>6.1 Provide good governance, be accountable and make informed decisions based on sound evidence</b>	6.11 Review and update policy documents publicly available on Council's website in line with Council's Transparency Policy	Reviews and updates completed by June 2022		In progress
	6.12 Develop the Chief Executive Office Remuneration Policy	Chief Executive Office Remuneration Policy considered for adoption by Council by December 2021		Completed
	6.13 Undertake a review of Council's General Local Law No. 1 (2015)	Updated General Local Law considered for adoption by Council by June 2022		Completed
	6.14 Update Council's Privacy Policy	Council's Privacy Policy updated and endorsed by the Executive Management Team by December 2021		In progress
	6.15 Review and update Council's Records Disposal Guidelines	Council's Records Disposal Guidelines updated by December 2021		Completed
	6.16 Develop and implement a Banyule Hoarding and Squalor Plan	Banyule Hoarding and Squalor Plan developed by June 2022		Completed
<b>6.2 Provide outstanding customer service and a great customer experience for all.</b>	6.2.1 Embed the Banyule Service Promise to improve customer satisfaction	- Service expectation review (phase 1) completed by Dec 2021 - Improve customer satisfaction score by 2% compared to 2021		In progress
	6.2.2 Develop a Voice of Customer (VoC) Framework	Voice of Customer Framework developed by December 2021		Completed
	6.2.3 Upgrade the current intranet to a new platform and structure with a greater emphasis on collaboration	New technology platform and seamless migration completed by June 2022		Deferred
	6.2.4 Increase online services and payments options available to the community	Implement eight new payment facilities and online services by September 2021		Completed


 = Action supports the Municipal Public Health and Wellbeing Plan.

-  At least 90% of action target achieved
-  Between 70% and 90% of action target achieved
-  Less than 70% of action target achieved

## Annual Action Plan 2021/2022

### Our Trusted and Responsive Leadership

A responsive, innovative and engaged Council that has the trust of our community through demonstrated best practice governance, is sustainable, and advocates on community priorities and aspirations.

Strategy	Annual Action for 2021/2022	Annual Target/Measure	Action Status	Progress Status
6.3 Provide responsible management of resources to ensure the financial sustainability of Banyule Council	6.3.1 Develop Council's long-term Financial Plan 2021/22 - 2030/31	Financial Plan 2021/22 - 2030/31 considered for adoption by Council by 31 October 2021	●	Completed
	6.3.2 Update Council's Investment Policy in line with newly adopted Investment Strategy	Investment Policy considered for adoption by Council by December 2021	●	Completed
	6.3.3 Review and update the Revenue and Rating Plan 2021-2025	Updated Revenue and Rating Plan considered for adoption by Council by 30 June 2022	●	Completed
6.4 Provide an integrated approach to planning and community reporting aligned to the Banyule Community Vision 2041	6.4.1 Implement an Integrated Strategic Planning and Reporting Framework through development of the Community Vision 2041 and Council Plan 2021-2025	Banyule Community Vision 2041 and Council Plan 2021-2025 considered for adoption by Council by 31 October 2021	●	Completed
	6.4.2 Develop and implement a range of internal and external performance reports, community dashboards and systems that enhances organisational performance, transparency and public trust	<ul style="list-style-type: none"> <li>- Reporting Framework for internal and external reporting requirements developed by November 2021</li> <li>- Community Performance reporting implemented by December 2021</li> <li>- Community dashboards and required systems implemented by June 2022</li> </ul>	●	Completed
	6.4.3 Develop a matrix of indicators to measure the diversity and social inclusion in Council services, programs and events	Social inclusion and diversity indicators matrix endorsed by June 2022	●	Completed 
	6.4.4 Design and implement an enterprise-wide business intelligence and reporting cloud solution to provide business areas with real-time reporting capabilities	<ul style="list-style-type: none"> <li>- Business requirements defined and delivered based on the consultation with each business area and area leaders</li> <li>- Platform data designs are defined and built by June 2022</li> </ul>	●	Deferred

Report on the Council Plan 2021-2025 Annual Action Plan 2021/2022

### Our Trusted and Responsive Leadership

A responsive, innovative and engaged Council that has the trust of our community through demonstrated best practice governance, is sustainable, and advocates on community priorities and aspirations.

Strategy	Annual Action for 2021/2022	Annual Target/Measure	Action Status	Progress Status
<b>6.5 Build an empowered, engaged and diverse workforce with a values-based culture</b>	6.5.1 Implement the Leadership Capability Framework (LCF) by aligning all leadership development activities to the framework	Leadership Capability Framework (LCF) Year 1 actions completed by June 2022		Completed
	6.5.2 Develop and implement a four-year Gender Equality Action Plan (GEAP) to better protect against gendered discrimination and improve gender equality	- Gender Equality Action Plan completed and issued to the Gender Equality Commissioner by December 2021 - Year 1 actions of GEAP implemented by June 2022		Completed
	6.5.3 Develop and implement a Banyule Workforce Plan	- Workforce Plan considered for adoption by Council by December 2021 - Recruitment Strategy developed by December 2021		Completed
	6.5.4 Develop and implement an Induction Framework to ensure all staff are inducted safely into the workplace	Induction Framework developed and implemented by June 2022		Completed
<b>6.6 Proactively manage Council's risks and provide a safe workplace</b>	6.6.1 Develop and implement a Safety Management Framework	- Safety Management Framework developed and endorsed - Year 1 actions implemented by June 2022		Completed
	6.6.2 Implement the Sexual Harassment VAGO actions to enable a workplace free from sexual harassment	VAGO Sexual Harassment actions and mandatory training to councillors and staff completed by June 2022		Completed
	6.6.3 Embed a Risk Enterprise Framework to build a risk capability culture that ensures the appropriate oversight to actively manage Council risks	All Council risks are documented and controls are in place		Completed







= Action supports the Municipal Public Health and Wellbeing Plan.

- At least 90% of action target achieved
- Between 70% and 90% of action target achieved
- Less than 70% of action target achieved

## Annual Action Plan 2021/2022

### Our Trusted and Responsive Leadership





A responsive, innovative and engaged Council that has the trust of our community through demonstrated best practice governance, is sustainable, and advocates on community priorities and aspirations.

Strategy	Annual Action for 2021/2022	Annual Target/Measure	Action Status	Action Status
6.6 Proactively manage Council's risks and provide a safe workplace	6.6.4 Implement the 'Essential Eight' of cyber security mitigation strategies to enhance Council's online security	First phase of strategies implemented to the maturity levels endorsed by the Information and Communications Technology (ICT) Steering Committee by June 2022		In progress
6.7 Invest in new technology and innovative digital solutions to deliver seamless and responsive services	6.7.1 Implement a new contact centre platform to enhance Council's telephony capability for staff and the public	<ul style="list-style-type: none"> <li>- New contact centre platform for Customer Service and other business units successfully implemented by November 2021</li> <li>- Reduce or maintain average call wait times within target of less than 1 minute</li> </ul>		Completed
	6.7.2 Procure and start phase 1 implementation of a new Customer Experience Platform (CXP)	<ul style="list-style-type: none"> <li>- New software procured and implementation partner selected</li> <li>- Thirty online services delivered by June 2022</li> </ul>		In progress
	6.7.3 Upgrade Council's Enterprise Resource Program (ERP) system	Authority 7.1 upgrade completed by November 2021 with minimal disruption to the business		Completed
	6.7.4 Deliver the Smart Buildings and Security project to consolidate and provide enhanced features to access controls and CCTV	<ul style="list-style-type: none"> <li>- Public tender completed with solution and vendor selected.</li> <li>- Initial pilot phase of one building completed by June 2022</li> </ul>		In progress
	6.7.5 Undertake Banyule Seniors Link UP project to facilitate digital literacy for seniors' club members and older residents	Banyule Seniors Link UP project completed by June 2022		Completed




Report on the Council Plan 2021-2025 Annual Action Plan 2021/2022

**Our Trusted and Responsive Leadership**

A responsive, innovative and engaged Council that has the trust of our community through demonstrated best practice governance, is sustainable, and advocates on community priorities and aspirations.

Strategy	Annual Action for 2021/2022	Annual Target/Measure	Action Status	Progress Status
6.8 Engage meaningfully with our diverse community, encourage participation, and be proactive and responsive to current and emerging needs	6.8.1 Review the Council Meeting Public Participation process	Council Meeting Public Participation process review completed by December 2021		In progress
	6.8.2 Implement Council's Community Engagement Policy	<ul style="list-style-type: none"> <li>- All community engagement projects are planned and delivered in line with the Council's Community Engagement Policy</li> <li>- Staff training program delivered by June 2022</li> </ul>		Completed
	6.8.3 Update the design of Shaping Banyule (Council's community engagement website) and increase the number of visitors to the site	<ul style="list-style-type: none"> <li>- Shaping Banyule design update completed</li> <li>- Increase the percentage of visitors (currently 4.2%) to Shaping Banyule who actively engage on a project</li> </ul>		In progress
	6.8.4 Support and facilitate Council's advisory committees	<ul style="list-style-type: none"> <li>- Inclusive Banyule Advisory Committee - four meetings annually</li> <li>- Reconciliation Action Plan Advisory Committee - six meetings annually</li> <li>- Arts and Culture Advisory Committee - four meetings annually</li> <li>- Banyule Environment and Climate Action Advisory Committee - four meetings annually</li> <li>- Multicultural Committee - six meetings annually</li> <li>- Disability and Inclusion Committee - six meetings annually</li> <li>- LGBTQ+ Committee - six meetings annually</li> <li>- Age-Friendly City Committee - four meetings annually</li> </ul>		Completed







 = Action supports the Municipal Public Health and Wellbeing Plan.

-  At least 90% of action target achieved
-  Between 70% and 90% of action target achieved
-  Less than 70% of action target achieved

## Annual Action Plan 2021/2022

### Our Trusted and Responsive Leadership









A responsive, innovative and engaged Council that has the trust of our community through demonstrated best practice governance, is sustainable, and advocates on community priorities and aspirations.

Strategy	Annual Action for 2021/2022	Annual Target/Measure	Action Status	Progress Status
6.9 Improve the reach, transparency, impact and responsiveness of our communications	6.9.1 Increase engagement and average audience across all Council social media channels	<ul style="list-style-type: none"> <li>- Implement social media strategy</li> <li>- More than 10% audience increase overall</li> <li>- More than 10% increase on average engagement compared to previous year</li> </ul>		Completed
	6.9.2 Introduce a Council-wide digital newsletter to complement print-based publications and grow the number of subscribers	<ul style="list-style-type: none"> <li>- Monthly digital newsletter in production by January 2022</li> <li>- 20% growth of subscribers by June 2022</li> </ul>		Completed
	6.9.3 Implement a refreshed design and structure for Council's corporate website; and increase customer satisfaction and number of visitations to the site	<ul style="list-style-type: none"> <li>- Corporate website refresh completed by December 2021</li> <li>- Site visitation numbers to more than 750,000</li> </ul>		In progress
6.10 Advocate for community priorities and aspirations to improve service, infrastructure, land use, environmental and social outcomes	6.10.1 Develop Council's Advocacy Framework and Plan, and report on progress to the community	<ul style="list-style-type: none"> <li>- Advocacy Framework and Plan considered for adoption by Council by December 2021</li> <li>- Provide progress update to community by February 2022</li> </ul>		In progress
	6.10.2 Undertake advocacy with the Victorian Government for improved community outcomes for major transport projects	Secure improved community infrastructure and service outcomes		Completed
6.11 Continually improve, innovate and review our services to ensure they are effective, efficient and represent value for money	6.11.1 Embed the Continuous Improvement Framework into Council's systems and processes	<ul style="list-style-type: none"> <li>- Develop the Benefits Realisation Framework by December 2021</li> <li>- Deliver two cross-organisational continuous improvement projects by June 2022</li> </ul>		Completed




Report on the Council Plan 2021-2025 Annual Action Plan 2021/2022

### Our Trusted and Responsive Leadership

A responsive, innovative and engaged Council that has the trust of our community through demonstrated best practice governance, is sustainable, and advocates on community priorities and aspirations.

Strategy	Annual Action for 2021/2022	Annual Target/Measure	Action Status	Progress Status
<b>6.11 Continually improve, innovate and review our services to ensure they are effective, efficient and represent value for money</b>	6.11.2 Advance Council's targeted Service Development Review Program	New Service Development Review program endorsed by December 2021		Completed
	6.11.3 Deliver Council's targeted Service Development Review Program	Two services reviewed by June 2022		Completed
	6.11.4 Review and redesign the Service Planning Program	New Service Planning Program endorsed by June 2022		Not started
	6.11.5 Embed the Customer Complaints Process	New complaints dashboard developed by December 2021		In progress
	6.11.6 Deploy additional sensors and collect data to support informed decision making	New sensors deployed and data sharing with business units commenced by June 2022		In progress
	<b>6.12 Provide responsible management of procurement activity in a way that enhances social, economic and environmental outcomes</b>	6.12.1 Work together with other Northern Region councils to actively pursue opportunities for aggregated collaborative procurement activities to minimise cost shifting, obtain efficiencies, lead on environmental and social outcomes, and create greater value for money opportunities	All procurement tenders over \$1 million considered for collaboration and sourcing plan reported to Council annually	
6.12.2 Embed the Sustainable Procurement Framework into Council policy and guidelines		- Sustainable procurement targets adopted into policy and guidelines by June 2022 - Measurement and reporting tool to track sustainable procurement targets developed by June 2022		Deferred
6.12.3 Develop a Supplier Inclusion and Diversity Service		Supplier Inclusion and Diversity Service developed by June 2022		Completed

 = Action supports the Municipal Public Health and Wellbeing Plan.

-  At least 90% of action target achieved
-  Between 70% and 90% of action target achieved
-  Less than 70% of action target achieved



# Annual Report

2021/2022

Part 2 of 3

Performance Statement

for the year ended 30 June 2022



## Table of Contents

---

Description of municipality	3
Sustainable Capacity Indicators	4
Service Performance Indicators	6
Financial Performance Indicators	10
Former Measures	16
Other Information	17
Certification of Performance Statement	18
Victorian Auditor General Independent Audit Report	19

## Performance Statement For the year ended 30 June 2022

---

### Description of municipality

Banyule is located between seven and 21 kilometres northeast of central Melbourne and is made up of 21 suburbs. The City covers an area of approximately 63 square kilometres. The Yarra River runs along the City's south border while the west is defined by Darebin Creek.

Banyule is renowned for its open spaces and parklands, especially along the Yarra and Plenty River valleys. There are 617 hectares of council-owned open space in Banyule, as well as substantial areas of parkland managed by Parks Victoria. These provide a wealth of recreational, environmental and tourism opportunities for the region. There are sites of botanical, zoological, habitat and heritage significance, including aboriginal archaeological sites and scar trees, and points of interest associated with the Heidelberg School of Artists.

Banyule's estimated resident population for 2022 is 137,567 and is forecast to grow to 165,256 residents by 2041. Banyule has a diverse community from over 140 countries. A significant number of residents have European ancestry, and there is an increasing population of people with Asian and African ancestry. This diverse population brings a cultural richness to our community.

The City is primarily a residential area. There are industrial areas in Heidelberg West, Greensborough/ Briar Hill and Bundoora, as well as institutions such as the Austin and Repatriation Medical Centre and Simpson Army Barracks. Banyule also has a range of educational, health and leisure facilities.

On 30 January 2020, COVID 19 was declared as a global pandemic by world health organisation. Since then, various measures have been taken by all three levels of Government in Australia to reduce the spread of COVID-19. These measures have had an impact on Council's actual results for 2019/20, 2020/21 and 2021/22. Examples include:

- In response to government directives amidst the COVID-19 outbreak, Council's leisure centre facilities, libraries, community centres and transfer station were closed at various times between 2019/20; 2020/21 and into 2021/22, while Child Care Centre usage was also scaled back significantly.
- Banyule implemented a new rates hardship policy in 2020/21 which deferred all interest charges from March 2020, as well as the implementation of rates hardship waivers in 2020/21. A new rates hardship policy has been implemented for 2021/22.

*Note: Banyule City Council's Performance Statement is prepared and completed in accordance with the Local Government Act 2020 and the Local Government (Planning and Reporting) Regulations 2020, and the Local Government Better Practice Guide: Performance Statement 2021/22, Department of Jobs, Precincts and Regions*

## Sustainable Capacity Indicators

For the year ended 30 June 2022

Indicator / measure	Results 2019	Results 2020	Results 2021	Results 2022	Material Variations
<b>Population</b>	\$1,108.01	\$1,154.82	\$1,178.26	\$1,262.02	
<i>Expenses per head of municipal population</i> [Total expenses / Municipal population]					
<i>Infrastructure per head of municipal population</i> [Value of infrastructure / Municipal population]	\$4,658.00	\$4,936.19	\$5,102.50	\$5,461.65	
<i>Population density per length of road</i> [Municipal population / Kilometres of local roads]	241.63	241.08	241.65	236.97	
<b>Own-source revenue</b>	\$1,063.81	\$1,076.60	\$1,028.28	\$1,107.84	
<i>Own-source revenue per head of municipal population</i> [Own-source revenue / Municipal population]					
<b>Recurrent grants</b>	\$106.23	\$111.97	\$119.33	\$116.75	
<i>Recurrent grants per head of municipal population</i> [Recurrent grants / Municipal population]					
<b>Disadvantage</b>	9	9	9	9	
<i>Relative socio-economic disadvantage</i> [Index of Relative Socio-economic Disadvantage by decile]					

## Sustainable Capacity Indicators

For the year ended 30 June 2022

Indicator / measure	Results 2019	Results 2020	Results 2021	Results 2022	Material Variations
<b>Workforce turnover</b>					
Percentage of staff turnover [Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year] x 100	12.2%	9.7%	21.0%	20.0%	

### Definitions

"adjusted underlying revenue" means total income other than:

- (a) non-recurrent grants used to fund capital expenditure; and
- (b) non-monetary asset contributions; and
- (c) contributions to fund capital expenditure from sources other than those referred to above

"infrastructure" means non-current property, plant and equipment excluding land

"local road" means a sealed or unsealed road for which the council is the responsible road authority under the *Road Management Act 2004*

"population" means the estimated resident population compiled by the Australian Bureau of Statistics

"own-source revenue" means adjusted underlying revenue other than revenue that is not under the control of council (including government grants and contributions)

"relative socio-economic disadvantage", in relation to a municipality, means the relative socio-economic disadvantage, expressed as a decile for the relevant financial year, of the area in which the municipality is located according to the Index of Relative Socio-Economic Disadvantage (Catalogue Number 2033.0.55.001) of SEIFA

"SEIFA" means the Socio-Economic Indexes for Areas published from time to time by the Australian Bureau of Statistics on its Internet website

"recurrent grant" means a grant other than a non-recurrent grant.

"non-recurrent grant" means a grant obtained on the condition that it be expended in a specified manner and is not expected to be received again during the period covered by a council's Strategic Resource Plan.

"unrestricted cash" means all cash and cash equivalents other than restricted cash.

## Service Performance Indicators

For the year ended 30 June 2022

Service / indicator / measure	Results 2019	Results 2020	Results 2021	Results 2022	Material Variations
<b>Aquatic facilities</b> <b>Utilisation</b> <i>Utilisation of aquatic facilities</i> [Number of visits to aquatic facilities / Municipal population]	9.47	7.13	3.45	4.61	Utilisation improved in comparison to the previous year (2020/21) despite several disruptions due to COVID-19 restrictions. This affected both Ivanhoe Aquatic and WaterMarc significantly, especially during the first half of the 2021/22 financial year due to COVID-19 lockdown from August 2021 to early November 2021. In addition, Olympic Leisure Centre was closed for maintenance from June 2021 and throughout the entire 2021/22 financial year, further impacting visitation.
<b>Animal management</b> <b>Health and safety</b> <i>Animal management prosecutions</i> [Number of successful animal management prosecutions / Number of animal management prosecutions] x100	New in 2020 *	100%	100%	100%	
<b>Food safety</b> <b>Health and safety</b> <i>Critical and major non-compliance notifications</i> [Number of critical non-compliance notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance notifications and major non-compliance notifications about a food premises] x100	100%	100%	100%	100%	

## Service Performance Indicators

For the year ended 30 June 2022

Service / indicator / measure	Results 2019	Results 2020	Results 2021	Results 2022	Material Variations
<b>Governance</b>	60	60	61	61	
<b>Satisfaction</b>					
<i>Satisfaction with council decisions</i> [Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]					
<b>Libraries</b>	17.83%	16.66%	16.71%	16.01%	
<b>Participation</b>					
<i>Active library borrowers in municipality</i> [Number of active library borrowers in the last three years / The sum of the population in the last three years] x 100					
<b>Maternal and child health</b>	80.07%	77.44%	73.13%	74.46%	
<b>Participation</b>					
<i>Participation in the MCH service</i> [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x 100					
<b>Participation</b>	81.68%	70.17%	74.10%	82.46%	Although in-person support has been impacted due to COVID-19 restrictions, the consistent provision of the Aboriginal and Torres Strait targeted playgroup over time has likely supported the result for this year.
<i>Participation in the MCH service by Aboriginal children</i> [Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x 100					

## Service Performance Indicators

For the year ended 30 June 2022

Service / indicator / measure	Results 2019	Results 2020	Results 2021	Results 2022	Material Variations
<b>Roads</b>	69	68	68	68	
<b>Satisfaction</b>					
<i>Satisfaction with sealed local roads</i> [Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]					
<b>Statutory Planning</b>	40.91%	42.11%	51.92%	55.56%	
<b>Decision making</b>					
<i>Council planning decisions upheld at VCAT</i> [Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x 100					
<b>Waste Collection</b>	50.23%	52.84%	51.98%	52.03%	
<b>Waste diversion</b>					
<i>Kerbside collection waste diverted from landfill</i> [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x 100					



## Service Performance Indicators

For the year ended 30 June 2022

---

### Definitions

"Aboriginal child" means a child who is an Aboriginal person

"Aboriginal person" has the same meaning as in the Aboriginal Heritage Act 2006

"active library borrowers" means a borrower of a library who has borrowed a book or other resource from the library

"annual report" means an annual report prepared by a council under sections 98, 99 and 100 of the Act

"class 1 food premises" means food premises, within the meaning of the *Food Act 1984*, that have been declared as class 1 food premises under section 19C of that Act

"class 2 food premises" means food premises, within the meaning of the *Food Act 1984*, that have been declared as class 2 food premises under section 19C of that Act

"critical non-compliance outcome notification" means a notification received by council under section 19N (3) or (4) of the *Food Act 1984*, or advice given to council by an authorised officer under that Act, of a deficiency that poses an immediate serious threat to public health

"food premises" has the same meaning as in the *Food Act 1984*

"local road" means a sealed or unsealed road for which the council is the responsible road authority under the *Road Management Act 2004*

"major non-compliance outcome notification" means a notification received by a council under section 19N (3) or (4) of the *Food Act 1984*, or advice given to council by an authorised officer under that Act, of a deficiency that does not pose an immediate serious threat to public health but may do so if no remedial action is taken

"MCH" means the Maternal and Child Health Service provided by a council to support the health and development of children within the municipality from birth until school age

"population" means the estimated resident population compiled by the Australian Bureau of Statistics

## Financial Performance Indicators

For the year ended 30 June 2022

Dimension / indicator / measure	Results				Forecasts				Material Variations
	2019	2020	2021	2022	2023	2024	2025	2026	
<b>Efficiency</b> <b>Expenditure level</b> Expenses per property assessment [Total expenses / Number of property assessments]	\$2,656.21	\$2,763.82	\$2,776.05	\$2,915.88	\$2,955.70	\$2,996.32	\$3,050.23	\$3,105.04	
<b>Revenue level</b> Average rate per property assessment [General rates and Municipal charges / Number of property assessments]	New in 2020 *	\$1,866.49	\$1,888.30	\$1,929.93	\$1,677.95	\$1,753.44	\$1,809.18	\$1,866.30	In 2022/23 Council separated from the General Rate a Kerbside Waste Rate and a Public Waste Rate. As of 30 June 2022, and prior, the cost of waste was included in the general rate.

## Financial Performance Indicators

For the year ended 30 June 2022

Dimension / indicator / measure	Results				Forecasts				Material Variations
	2019	2020	2021	2022	2023	2024	2025	2026	
<b>Liquidity</b> <b>Working capital</b> Current assets compared to current liabilities [Current assets / Current liabilities] x100	421.88%	324.81%	226.59%	242.14%	287.05%	278.65%	253.30%	214.24%	A strong liquidity position is being maintained by Council. This has enabled Council the ability to draw on these cash reserves to fund a significant capital works and Initiatives program.
<b>Unrestricted cash</b> Unrestricted cash compared to current liabilities [Unrestricted cash / Current liabilities] x100	312.58%	242.08%	118.12%	85.66%	160.38%	198.52%	162.56%	147.09%	A significant loan repayment was made in 2021/22. The cash position is expected to stabilise from 2022/23 with planned capital sales over the next few years.

## Financial Performance Indicators

For the year ended 30 June 2022

Dimension / indicator / measure	Results				Forecasts				Material Variations
	2019	2020	2021	2022	2023	2024	2025	2026	
<b>Obligations</b> <b>Loans and borrowings</b> <i>Loans and borrowings compared to rates</i> [Interest bearing loans and borrowings / Rate revenue] x100	34.31%	31.79%	29.24%	19.15%	23.27%	21.24%	19.18%	17.13%	Council made a one-off loan repayment of \$9.17 million in 2021/22. Council has budgeted to take out a loan of \$6.3 million during 2022/23 as part of a State Government loan scheme.
<b>Loans and borrowing</b> <i>Loans and borrowings repayments compared to rates</i> [Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x100	4.01%	3.89%	3.77%	11.19%	2.66%	2.89%	2.81%	2.73%	Council took the opportunity to make an early repayment of its current loan commitments in 2021/22.
<b>Indebtedness</b> <i>Non-current liabilities compared to own source revenue</i> [Non-current liabilities / Own source revenue] x100	25.21%	24.39%	17.35%	15.56%	18.02%	16.48%	14.56%	12.83%	This result is in line with Council's Financial Plan 2022-2032 with prudent management of non-current liabilities against own source revenue. In 2022/23 Council plans to take out a loan to help fund Rosanna Library Renewal Works.

## Financial Performance Indicators

For the year ended 30 June 2022

Dimension / indicator / measure	Results				Forecasts				Material Variations
	2019	2020	2021	2022	2023	2024	2025	2026	
<b>Asset renewal and upgrade</b> Asset renewal and upgrade compared to depreciation [Asset renewal and asset upgrade expense / Asset depreciation] x100	New in 2020 *	239.52%	112.98%	110.47%	236.07%	160.34%	123.87%	119.93%	<p>Council continues to ensure that assets are maintained and renewed to meet community needs. Asset Renewal will fluctuate from year to year depending on the nature of the Capital Program and completion of these projects in the year planned. The Ivanhoe Library and Cultural Hub was a major project completed in 2020/21 and the Bellfield Community Centre development is now underway with a completion date in 2022/23.</p> <p>The 'Asset renewal and upgrade' is a new indicator in 2020.</p> <p>* The 'Asset renewal' indicator from prior years has been replaced with the 'Asset renewal and upgrade' indicator.</p>

## Financial Performance Indicators

For the year ended 30 June 2022

Dimension / indicator / measure	Results				Forecasts				Material Variations
	2019	2020	2021	2022	2023	2024	2025	2026	
<b>Operating position</b> <b>Adjusted underlying result</b> Adjusted underlying surplus (or deficit) [Adjusted underlying surplus (deficit)/ Adjusted underlying revenue] x100	5.71%	3.25%	-1.89%	-2.05%	-2.49%	-1.64%	-0.17%	1.17%	In 2020/21 and 2021/22 Council rolled out a comprehensive Economic Support Package to provide immediate support to ratepayers, residents, community groups and businesses that were most impacted by the COVID-19 crisis. To accommodate for the Economic Support Package in these years a deficit underlying position for the financial year was budgeted. Council has again budgeted for an underlying deficit in the Budget 2022-2026 as Council face the slower than anticipated recovery from the decline in income due to service closures due to COVID-19 since May 2020. Council continues to invest in digital transformation projects to improve its effectiveness.
<b>Stability</b> <b>Rates concentration</b> Rates compared to adjusted underlying revenue [Rate revenue / Adjusted underlying revenue] x100	65.29%	65.54%	69.65%	67.92%	67.67%	68.10%	67.96%	67.90%	
<b>Rates effort</b> Rates compared to property values [Rate revenue / Capital improved value of rateable properties in the municipality] x100	0.20%	0.22%	0.22%	0.21%	0.18%	0.16%	0.15%	0.14%	Valuation of rateable properties applicable to the 2022/23 rating year has increased significantly more than the rate cap.

## Financial Performance Indicators

For the year ended 30 June 2022

---

### Definitions

"adjusted underlying revenue" means total income other than:

- (a) non-recurrent grants used to fund capital expenditure; and
- (b) non-monetary asset contributions; and
- (c) contributions to fund capital expenditure from sources other than those referred to above

"adjusted underlying surplus (or deficit)" means adjusted underlying revenue less total expenditure

"asset renewal expenditure" means expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability

"current assets" has the same meaning as in the Australian Accounting Standards (AAS)

"current liabilities" has the same meaning as in the AAS

"non-current assets" means all assets other than current assets

"non-current liabilities" means all liabilities other than current liabilities

"non-recurrent grant" means a grant obtained on the condition that it be expended in a specified manner and is not expected to be received again during the period covered by a council's Strategic Resource Plan

"own-source revenue" means adjusted underlying revenue other than revenue that is not under the control of council (including government grants and contributions)

"population" means the estimated resident population compiled by the Australian Bureau of Statistics

"rate revenue" means revenue from general rates, municipal charges, service rates and service charges

"recurrent grant" means a grant other than a non-recurrent grant

"residential rates" means revenue from general rates, municipal charges, service rates and service charges levied on residential properties

"restricted cash" means cash and cash equivalents and other financial assets, within the meaning of the AAS, that are not available for use other than for a purpose for which it is restricted, and includes cash to be used to fund capital works expenditure from the previous financial year

"unrestricted cash" means all cash and cash equivalents other than restricted cash.

## Former Measures

For the year ended 30 June 2022

Indicator / measure	Results 2019	Results 2020	Comment
<b>Animal management</b> <b>Health and safety</b> <i>Animal management prosecutions</i> [Number of successful animal management prosecutions]	3	Indicator retired in 2020	This measure was replaced by AM7 on 1 July 2019
<b>Obligations</b> <b>Asset renewal</b> <i>Asset renewal compared to depreciation</i> [Asset renewal expenses / Asset depreciation] x100	115.04%	Indicator retired in 2020	This measure was replaced by O6 on 1 July 2019
<b>Efficiency</b> <b>Revenue level</b> <i>Average residential rate per residential property assessment</i> [Residential rate revenue / Number of residential property assessments]	\$1,759.13	Indicator retired in 2020	This measure was replaced by O6 on 1 July 2019



## Other Information

For the year ended 30 June 2022

---

### Basis of preparation

Council is required to prepare and include a Performance Statement within its Annual Report. The Performance Statement includes the results of the prescribed sustainable capacity, service performance and financial performance indicators and measures together with a description of the municipal district and an explanation of material variations in the results. This statement has been prepared to meet the requirements of the *Local Government Act 2020* and *Local Government (Planning and Reporting) Regulations 2020*.

Where applicable the results in the Performance Statement have been prepared on accounting bases consistent with those reported in the Financial Statements. The other results are based on information drawn from Council information systems or from third parties (e.g. Australian Bureau of Statistics).

The Performance Statement presents the actual results for the current year and for the prescribed financial performance indicators and measures, the results forecast by the Council's Budget 2022-2026 and Financial Plan 2022-2032. The *Local Government (Planning and Reporting) Regulations 2020* requires explanation of any material variations in the results contained in the Performance Statement.

Council has adopted materiality thresholds relevant to each indicator and measure and explanations have not been provided for variations below the materiality thresholds unless the variance is considered to be material because of its nature.

The forecast figures included in the Performance Statement are those adopted by Council in its Budget 2022-2026 on 27 June 2022. The Budget 2022-2026 includes estimates based on key assumptions about the future that were relevant at the time of adoption and aimed at achieving sustainability over the long term. Detailed information on the actual financial results is contained in the General Purpose Financial Statements. The Budget 2022-2026 can be obtained by contacting Council.

## Certification of Performance Statement

### For the year ended 30 June 2022

---

In my opinion, the accompanying Performance Statement has been prepared in accordance with the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.

TANIA O'REILLY, CA  
Principal Accounting Officer

Dated: Monday, 26 September 2022  
Greensborough

In our opinion, the accompanying Performance Statement of Banyule City Council for the year ended 30 June 2022 presents fairly the results of Council's performance in accordance with the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.

The Performance Statement contains the relevant performance indicators, measures and results in relation to service performance, financial performance and sustainable capacity. At the date of signing, we are not aware of any circumstances that would render any particulars in the Performance Statement to be misleading or inaccurate.

We have been authorised by the Council and by the *Local Government (Planning and Reporting) Regulations 2020* to certify this Performance Statement in its final form.

MARK DI PASQUALE  
Councillor

Dated: Monday, 26 September 2022  
Greensborough

PETER CASTALDO  
Councillor

Dated: Monday, 26 September 2022  
Greensborough

ALISON BECKWITH  
Chief Executive Officer

Dated: Monday, 26 September 2022  
Greensborough

---

**Victorian Auditor General Independent Audit Report**

---

**Victorian Auditor General Independent Audit Report (cont)**

---

# Annual Report

2021/2022

Part 3 of 3

Financial Statement

for the year ended 30 June 2022



## Table of Contents

### Financial Report

<b>Certification of the Financial Statements</b>	1
<b>Independent Auditor's Report</b>	2
<b>Financial Statements</b>	
Comprehensive Income Statement	4
Balance Sheet	5
Statement of Changes in Equity	6
Statement of Cash Flows	7
Statement of Capital Works	8
<b>Notes to the Financial Statements</b>	
Note 1 Overview	9
1.1 Statement of compliance	9
1.2 Significant accounting policies	9
Note 2 2.1 Performance against budget	11
2.1.1 Income and expenditure	11
2.1.2 Capital works	13
2.2 Analysis of Council's results by Directorate	15
Note 3 Funding for the delivery of our services	16
3.1 Rates and charges	16
3.2 Statutory fees and fines	17
3.3 User fees and charges	17
3.4 Funding from other levels of government	18
3.5 Interest income	21
3.6 Rental income	21
3.7 Contributions income - monetary	21
3.8 Net gain/(loss) on disposal of property, infrastructure, plant and equipment	22
3.9 Other income	22
Note 4 The cost of delivering services	23
4.1 Employee costs	23
4.2 Materials, contracts and services	24
4.3 Utility charges	25
4.4 Depreciation	25
4.5 Amortisation – Intangible assets	25
4.6 Amortisation – Right of use assets	25

## Table of Contents

	4.7 Donations expenditure	25
	4.8 Finance costs - leases	25
	4.9 Borrowings costs	25
	4.10 Contributions expense	26
	4.11 Other expenses	26
	4.12 Auditor's remuneration	26
	4.13 Bad and doubtful debts	26
Note 5	Our financial position	27
	5.1 Financial assets	27
	5.2 Non-financial assets	29
	5.3 Payables, trust funds and deposits and unearned income/revenue	31
	5.4 Interest-bearing liabilities	32
	5.5 Provisions	33
	5.6 Financing arrangements	35
	5.7 Commitments	35
	5.8 Leases	37
Note 6	Assets we manage	39
	6.1 Non-current assets classified as held for sale	39
	6.2 Property, infrastructure, plant and equipment	40
	6.3 Investments	47
	6.4 Investment property	49
Note 7	People and relationships	50
	7.1 Council and key management remuneration	50
	7.2 Related party disclosures	52
Note 8	Managing uncertainties	53
	8.1 Contingent assets and liabilities	53
	8.2 Changes in accounting standards	54
	8.3 Financial instruments	54
	8.4 Fair value measurement	56
	8.5 Events occurring after balance date	57
Note 9	Other matters	58
	9.1 Reserves	58
	9.2 Reconciliation of surplus/(deficit) to cash flows from operating activities	62
	9.3 Superannuation	62
Note 10	Changes in accounting policy	65

### **Certification of the Financial Statements for the year ended 30 June 2022**

---

In my opinion the accompanying Financial Statements have been prepared in accordance with the *Local Government Act 2020*, the *Local Government (Planning and Reporting) Regulations 2020*, Australian Accounting Standards and other mandatory professional reporting requirements.

TANIA O'REILLY, CA  
Principal Accounting Officer

Dated: Monday, 26 September 2022  
Greensborough

In our opinion the accompanying Financial Statements present fairly the financial transactions of Banyule City Council for the year ended 30 June 2022 and the financial position of the Council as at that date.

As at the date of signing, we are not aware of any circumstances which would render any particulars in the Financial Statements to be misleading or inaccurate

We have been authorised by the Council on Monday, 26 September 2022 and by the *Local Government (Planning and Reporting) Regulations 2020* to certify the Financial Statements in their final form.

MARK DI PASQUALE  
Councillor

Dated: Monday, 26 September 2022  
Greensborough

PETER DIMARELOS  
Councillor

Dated: Monday, 26 September 2022  
Greensborough

ALLISON BECKWITH  
Chief Executive Officer

Dated: Monday, 26 September 2022  
Greensborough



**Victorian Auditor General Independent Audit Report**

---

Insert VAGO report

**Victorian Auditor General Independent Audit Report (cont)**

---

Insert VAGO report

### Comprehensive Income Statement for the year ended 30 June 2022

	Note	2022 \$'000	2021 \$'000
<b>INCOME</b>			
Rates and charges	3.1	109,327	106,892
Statutory fees and fines	3.2	7,847	7,536
User fees and charges	3.3	17,283	14,985
Grants - operating	3.4(a)	14,544	14,994
Grants - capital	3.4(b)	9,989	6,664
Interest income	3.5	421	744
Rental income	3.6	2,765	2,398
Contributions income - monetary	3.7	5,359	8,047
Net gain on disposal of property, infrastructure, plant and equipment	3.8	3,880	1,009
Fair value adjustments for investments	6.3 (a)	13	2
Other income	3.9	1,665	1,727
Share of net profits of associates	6.3 (b)	139	378
<b>Total Income</b>		<b>173,232</b>	<b>165,376</b>
<b>EXPENSES</b>			
Employee costs	4.1 (a)	68,964	69,402
Materials, contracts and services	4.2	49,465	44,659
Utility charges	4.3	4,050	4,164
Depreciation	4.4	22,186	21,388
Amortisation – intangible assets	4.5	222	220
Amortisation – right of use assets	4.6	540	536
Donations expenditure	4.7	1,508	1,302
Finance costs - leases	4.8	28	29
Borrowing costs	4.9	1,900	2,344
Contributions expense	4.10	7,343	7,027
Fair value adjustment for investment property	6.1 & 6.4	1,975	-
Impairment loss	5.2(c) & 6.2	274	794
Other expenses	4.11	4,834	3,594
<b>Total Expenses</b>		<b>163,289</b>	<b>155,459</b>
<b>Surplus for the year</b>		<b>9,943</b>	<b>9,917</b>
<b>OTHER COMPREHENSIVE INCOME</b>			
Net asset revaluation increment	9.1(b)(i)	108,453	-
<b>Total other comprehensive income</b>		<b>108,453</b>	<b>-</b>
<b>Total Comprehensive Result</b>		<b>118,396</b>	<b>9,917</b>

The above Comprehensive Income Statement should be read in conjunction with the accompanying notes.

**Balance Sheet as at 30 June 2022**

	Note	2022 \$'000	2021 \$'000
<b>ASSETS</b>			
<b>Current Assets</b>			
Cash and cash equivalents	5.1 (a)	19,958	17,662
Other financial assets	5.1 (b)	65,000	83,000
Trade and other receivables	5.1 (c)	20,492	18,527
Inventories	5.2 (a)	76	48
Non-current assets classified as held for sale	6.1	14,608	12,657
Other assets	5.2 (b)	1,877	1,672
<b>Total current assets</b>		<b>122,011</b>	<b>133,566</b>
<b>Non-Current Assets</b>			
Trade and other receivables	5.1 (c)	198	200
Investments	6.3	3,719	3,567
Property, infrastructure, plant and equipment	6.2	1,800,514	1,677,606
Right of use assets	5.8	602	1,074
Investment property	6.4	13,686	12,597
Non-current assets classified as held for sale	6.1	13,125	16,250
Intangible assets	5.2 (c)	506	907
<b>Total non-current assets</b>		<b>1,832,350</b>	<b>1,712,201</b>
<b>Total Assets</b>		<b>1,954,361</b>	<b>1,845,767</b>
<b>LIABILITIES</b>			
<b>Current Liabilities</b>			
Trade and other payables	5.3 (a)	15,668	14,802
Provisions	5.5	15,484	17,157
Trust funds and deposits	5.3 (b)	5,853	4,292
Unearned income/revenue	5.3 (c)	12,074	11,965
Interest bearing loans and borrowings	5.4	939	10,257
Lease liabilities	5.8	370	474
<b>Total current liabilities</b>		<b>50,388</b>	<b>58,947</b>
<b>Non-Current Liabilities</b>			
Provisions	5.5	1,087	1,163
Trust funds and deposits	5.3 (b)	1,151	1,009
Interest bearing loans and borrowings	5.4	19,871	20,810
Lease liabilities	5.8	190	560
<b>Total non-current liabilities</b>		<b>22,299</b>	<b>23,542</b>
<b>Total Liabilities</b>		<b>72,687</b>	<b>82,489</b>
<b>Net Assets</b>		<b>1,881,674</b>	<b>1,763,278</b>
<b>EQUITY</b>			
Accumulated surplus		548,699	526,498
Reserves	9.1(a)	1,332,975	1,236,780
<b>Total Equity</b>		<b>1,881,674</b>	<b>1,763,278</b>

The above Balance Sheet should be read in conjunction with the accompanying notes.

### Statement of Changes in Equity for the year ended 30 June 2022

2022	Note	Total \$'000	Accumulated Surplus \$'000	Asset Revaluation Reserve \$'000	Asset Replacement Reserves \$'000
Balance at beginning of the financial year		1,763,278	526,498	1,199,754	37,026
Surplus for the year		9,943	9,943	-	-
Net asset revaluation increment	9.1(b)(i)	108,453	-	108,453	-
Transfers from asset revaluation reserve	9.1(b)(i)	-	2,650	(2,650)	-
Transfers to other reserves	9.1(b)(ii)	-	(16,438)	-	16,438
Transfers from other reserves	9.1(b)(ii)	-	26,046	-	(26,046)
<b>Balance at end of the financial year</b>		<b>1,881,674</b>	<b>548,699</b>	<b>1,305,557</b>	<b>27,418</b>

Note: Net asset revaluation increment includes \$684 impairment of an asset that was previously revalued.

2021	Note.	Total \$'000	Accumulated Surplus \$'000	Asset Revaluation Reserve \$'000	Asset Replacement Reserves \$'000
Balance at beginning of the financial year		1,753,361	509,831	1,199,754	43,776
Surplus for the year		9,917	9,917	-	-
Transfers to other reserves	9.1(b)(ii)	-	(19,803)	-	19,803
Transfers from other reserves	9.1(b)(ii)	-	26,553	-	(26,553)
<b>Balance at end of the financial year</b>		<b>1,763,278</b>	<b>526,498</b>	<b>1,199,754</b>	<b>37,026</b>

The above Statement of Changes in Equity should be read in conjunction with the accompanying notes.

### Statement of Cash Flows for the year ended 30 June 2022

	Note	2022 Inflows/ (Outflows) \$'000	2021 Inflows/ (Outflows) \$'000
<b>Cash Flows from Operating Activities</b>			
<b>Receipts:</b>			
Rates and charges		109,131	105,007
Statutory fees and fines		7,463	7,436
User fees and charges		17,919	12,537
Grants - operating		15,044	14,999
Grants - capital		8,802	12,773
Contributions - monetary		5,287	8,167
Interest received		364	1,094
Rent		880	2,128
Trust funds and deposits received		3,564	2,501
Other receipts		1,667	1,728
Net GST refund/(payment)		(393)	464
<b>Payments:</b>			
Employee costs		(72,062)	(65,684)
Materials, contracts and services		(48,341)	(46,034)
Trust funds and deposits refunded		(1,861)	(1,717)
Other payments		(15,068)	(15,678)
<b>Net cash provided by operating activities</b>	9.2	<b>32,396</b>	<b>39,721</b>
<b>Cash Flows from Investing Activities</b>			
Payments for property, infrastructure, plant and equipment		(39,698)	(49,033)
Payments for leasehold improvements and intangible assets		-	(198)
Proceeds from sale of property, plant and equipment		4,263	3,836
Payments for financial assets		(82,000)	(141,000)
Redemption of financial assets		100,000	155,000
<b>Net cash (used in) investing activities</b>		<b>(17,435)</b>	<b>(31,395)</b>
<b>Cash Flows from Financing Activities</b>			
Borrowing costs - interest		(1,906)	(2,334)
Repayment of borrowings		(10,257)	(1,672)
Interest paid – lease liabilities		(28)	(29)
Repayment of lease liabilities		(474)	(555)
<b>Net cash (used in)/provided by financing activities</b>		<b>(12,665)</b>	<b>(4,590)</b>
<b>Net (decrease)/increase in cash and cash equivalents</b>		<b>2,296</b>	<b>3,736</b>
Cash and cash equivalents at the beginning of the financial year		17,662	13,926
<b>Cash and cash equivalents at the end of the financial year</b>	5.1 (a)	<b>19,958</b>	<b>17,662</b>
<i>Financing arrangements</i>	5.6		
<i>Restrictions on cash assets</i>	5.1 (b)		

The above Statement of Cash Flows should be read in conjunction with the accompanying notes.

### Statement of Capital Works for the year ended 30 June 2022

	Note	2022 \$'000	2021 \$'000
<b>Capital Works</b>			
<b>Infrastructure</b>			
Roads, streets and bridges	6.2	8,384	6,842
Drainage	6.2	1,143	410
Parks and gardens	6.2	5,860	10,090
Playgrounds	6.2	191	1,307
<b>Total infrastructure</b>		<b>15,578</b>	<b>18,649</b>
<b>Property</b>			
Freehold land	6.2	-	609
Freehold buildings	6.2	18,019	23,555
Leasehold Improvements	6.2	-	134
<b>Total property</b>		<b>18,019</b>	<b>24,298</b>
<b>Plant and equipment</b>			
Motor vehicles	6.2	1,344	3,936
Plant and equipment	6.2	1,574	766
Furniture and fittings	6.2	273	328
Waste management	6.2	2,302	-
<b>Total plant and equipment</b>		<b>5,493</b>	<b>5,030</b>
<b>Other assets</b>			
Art Collection	6.2	30	-
<b>Total other assets</b>		<b>-</b>	<b>-</b>
<b>Intangible assets</b>			
Software	5.2 (c)	-	198
<b>Total intangible assets</b>		<b>-</b>	<b>198</b>
<b>Total capital works expenditure</b>		<b>39,120</b>	<b>48,175</b>
<b>Represented by:</b>			
New assets		12,779	6,408
Asset renewal		18,541	23,942
Asset upgrade		5,967	17,602
Asset expansion		1,833	223
<b>Total capital works expenditure</b>		<b>39,120</b>	<b>48,175</b>

Note: Work in progress is incorporated into the specific asset class based on the nature of the work.

The above Statement of Capital Works should be read in conjunction with the accompanying notes.

## Notes to and forming part of the Financial Statements for the year ended 30 June 2022

### NOTE I OVERVIEW

#### INTRODUCTION

Banyule City Council ("Council") was established by an Order of the Governor in Council on 14 December 1994 and is a Body Corporate.

Council has three Service Centres located at:

- Greensborough – Level 3 | Flintoff Street
- Ivanhoe (in Library & Cultural Hub) – 275 Upper Heidelberg Road
- Rosanna (in Library) – 72 Turnham Avenue (Currently closed)

Council's website address is: [www.banyule.vic.gov.au](http://www.banyule.vic.gov.au)

#### I.1 STATEMENT OF COMPLIANCE

These Financial Statements are a general purpose Financial Report that consists of a Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows, Statement of Capital Works and notes accompanying these Financial Statements. The general purpose Financial Report complies with Australian Accounting Standards, other authoritative pronouncements of the Australian Accounting Standards Board, the *Local Government Act 2020*, and the *Local Government (Planning and Reporting) Regulations 2020*.

The Council is a not-for-profit entity and therefore applies the additional AUS paragraphs applicable to a not-for-profit entity under the Australian Accounting Standards.

#### I.2 SIGNIFICANT ACCOUNTING POLICIES

The significant policies which have been adopted in the preparation of these Financial Statements are:

##### (a) Basis of Accounting

The accrual basis of accounting has been used in the preparation of these Financial Statements, except for the cash flow information, whereby assets, liabilities, equity, income and expenses are recognised in the reporting period to which they relate, regardless of when cash is received or paid.

The financial statements are based on the historical cost convention unless a different measurement basis is specifically disclosed in the notes to the financial statements.

Judgements, estimates and assumptions are required to be made about the carrying values of assets and liabilities that are not readily apparent from other sources. The estimates and associated judgements are based on professional judgement derived from historical experience and various other factors that are believed to be reasonable under the circumstances. Actual results may differ from these estimates.

Revisions to accounting estimates are recognised in the period in which the estimate is revised and also in future periods that are affected by the revision. Judgements and assumptions made by management in the application of AAS's that have significant effects on the Financial Statements and estimates relate to:

- the fair value of land, buildings, infrastructure, plant and equipment (Note 6.2)
- the determination of depreciation for buildings, infrastructure, plant and equipment (Note 6.2)
- the determination of employee provisions (Note 5.5)
- the determination of whether performance obligations are sufficiently specific so as to determine whether an arrangement is within the scope of AASB 15 *Revenue from Contracts with Customers* or AASB 1058 *Income of Not-for-Profit Entities* (refer to Note 3)
- the determination, in accordance with AASB 16 *Leases*, of the lease term, the estimation of the discount rate when not implicit in the lease and whether an arrangement is in substance short-term or low value (refer to Note 5.8)
- whether or not AASB 1059 *Concession Arrangements: Grantors* is applicable (refer to Note 8.2)
- other areas requiring judgements



## Notes to and forming part of the Financial Statements for the year ended 30 June 2022

### 1.2 SIGNIFICANT ACCOUNTING POLICIES (cont)

#### (a) Basis of Accounting (cont)

Unless otherwise stated, all accounting policies are consistent with those applied in the prior year. Where appropriate, comparative figures have been amended to accord with current presentation, and disclosure has been made of any material changes to comparatives.

The figures presented in all the Financial Statements and the notes to the Financial Statements are expressed as thousands of dollars when indicated by "\$'000". Otherwise, the figures are exact to the nearest one dollar.

#### (b) Goods and Services Tax (GST)

Revenues, expenses and assets are recognised net of the amount of GST, except where the amount of GST incurred is not recoverable from the Australian Tax Office. In these circumstances the GST is recognised as part of the cost of acquisition of the asset or as part of an item of the expense. Receivables and payables in the Balance Sheet are shown inclusive of GST.

#### (c) Impact of COVID-19

During 2021-22 the COVID-19 pandemic continued to impact on Council's operations. Council has noted the following significant impacts on its financial operations:

- Additional revenue:
  - Grants for Covidsafe outdoor activation.
  - Government grants to fund the Jobs Victoria Advocates program to help stimulate the economy
- Reduced revenue:
  - Leisure and aquatic centres were closed for the first four months of the year and after opening up members have been slow to return.
  - Reduction in parking infringements as there were significantly fewer cars on the road and enforcement officers focused on infringements which presented an immediate safety issue
  - Other services that were either closed or significantly impacted by the lockdowns leading to reduced revenue were the transfer station, childcare centres, functions centre/halls and parking meters.
- Additional costs:
  - Additional staffing was required to help deliver the Jobs Victoria Advocates Program (grant funded), as well as to deliver Banyule's Economic Support Package including the processing of Rates Hardship Waiver applications
  - Council covered the payment of special rates and charges for all promotional schemes
  - Business Support and Place enhancement grants offered as part of the Economic Support package.
  - Contribution to the operational loss for WaterMarc due to closures
  - Additional support to YMCA, Neighbourhood houses and traders associations.
  - Waivers offered for residents suffering financial hardship.
  - Council paid utility costs for tenant clubs who were unable to access their grounds/courts/pavilions during lockdown periods.
- Cost Savings:
  - Reduction in salaries due to staff being stood down during the 4 months of lockdown,
  - Reduced utility costs related to services which were not operating during lockdowns including Leisure Centres, halls and other buildings.

### NOTE 2.1 PERFORMANCE AGAINST BUDGET

The performance against budget notes compare Council's financial plan, expressed through its annual budget, with actual performance. The *Local Government (Planning and Reporting) Regulations 2020* requires explanation of any material variances. Council has adopted a materiality threshold of the lower of \$1.5 million or 10% (if over \$1,000,000) where further explanation is warranted. Explanations have not been provided for variations below the materiality threshold unless the variance is considered to be material because of its nature.

## Notes to and forming part of the Financial Statements for the year ended 30 June 2022

### NOTE 2.1 PERFORMANCE AGAINST BUDGET (cont.)

The budget figures detailed below are those adopted by Council on 28 June 2021. The Budget was based on assumptions that were relevant at the time of adoption of the Budget. Council sets guidelines and parameters for the income and expense targets in this budget in order to meet Council's planning and financial performance targets for both the short and long-term.

These notes are prepared to meet the requirements of the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.

#### 2.1.1 Income and Expenditure

	Budget 2022	Actual 2022	Variance	Variance
Ref.	\$'000	\$'000	\$'000	%
<b>INCOME</b>				
Rates and charges	108,768	109,327	559	0.5
Statutory fees and fines (a)	10,295	7,847	(2,448)	(23.8)
User fees and charges (b)	20,346	17,283	(3,063)	(15.1)
Grants – operating (c)	11,976	14,544	2,568	21.4
Grants – capital (d)	12,887	9,989	(2,898)	(22.5)
Interest income	471	421	(50)	(10.6)
Rental income	2,566	2,765	199	7.8
Contributions income - monetary	5,111	5,359	248	4.9
Net gain on disposal of property, infrastructure, plant and equipment (e)	266	3,880	3,614	1,358.6
Fair value adjustment for investments	-	13	13	-
Other income (f)	595	1,665	1,070	179.8
Share of net profits of associates	-	139	139	-
<b>Total income</b>	<b>173,281</b>	<b>173,232</b>	<b>(49)</b>	<b>0.0</b>
<b>EXPENSES</b>				
Employee costs (g)	71,130	68,964	(2,166)	(3.0)
Materials, contracts and services (h)	46,185	49,465	3,280	7.1
Utility charges	4,489	4,050	(439)	(9.8)
Depreciation	22,479	22,186	(293)	(1.3)
Amortisation – intangible assets	292	222	(70)	(24.0)
Amortisation – right of use assets	551	540	(11)	(2.0)
Donations expenditure	1,434	1,508	74	5.2
Finance costs - leases	24	28	4	16.7
Borrowing costs	1,905	1,900	(5)	(0.3)
Contributions expense	7,189	7,343	154	2.1
Fair value adjustment for investment property (i)	-	1,975	1,975	-
Impairment loss	-	274	274	-
Other expenses (j)	3,022	4,834	1,812	60.0
<b>Total expenses</b>	<b>158,700</b>	<b>163,289</b>	<b>(4,589)</b>	<b>(2.9)</b>
<b>Surplus/(Deficit) for the year</b>	<b>14,581</b>	<b>9,943</b>	<b>(4,638)</b>	<b>(31.8)</b>
<b>OTHER COMPREHENSIVE INCOME</b>				
<b>Items that will not be reclassified to surplus or deficit in future periods:</b>				
Net asset revaluation increment	-	108,453	108,453	-
<b>Total Comprehensive Result</b>	<b>14,581</b>	<b>118,396</b>	<b>103,815</b>	<b>712.0</b>

## Notes to and forming part of the Financial Statements for the year ended 30 June 2022

### 2.1 PERFORMANCE AGAINST BUDGET (cont)

#### 2.1.1 Income and Expenditure (cont)

##### Explanation of Material Variations – Income and Expenditure

Ref.	Item	Explanation
(a)	Statutory fees and fines	<ul style="list-style-type: none"> <li>Due to Covid restrictions, there was a significant reduction in parking infringement income, as well as a reduction in building and planning income.</li> </ul>
(b)	User fees and charges	<ul style="list-style-type: none"> <li>Due to ongoing lockdowns as a result of Covid, Council's Leisure Centres continued to be impacted with operating disruptions and slower uptake in memberships and reduced casual attendance.</li> <li>The transfer station was closed to the public during lockdown periods earlier in the year which led to reduced revenue.</li> <li>Child Care user fees are also lower due to Covid enforced lockdowns earlier in the year and lower than anticipated attendances after fully reopening.</li> </ul>
(c)	Grants – operating	<ul style="list-style-type: none"> <li>Council received in advance, 75% of the 2022/2023 Victoria Grants Commission allocation.</li> <li>Council received grants that were unbudgeted for to assist with COVIDSafe outdoor activation program as well as to help fund the rollout of Food &amp; Garden Organics bin collection.</li> </ul>
(d)	Grants – capital	<ul style="list-style-type: none"> <li>Capital Grants are lower than budget mainly due to the timing of income recognition associated with project milestones of construction. In particular the Olympic Park Masterplan and Montmorency Village Pocket Park Development.</li> </ul>
(e)	Net gain on disposal of assets	<ul style="list-style-type: none"> <li>During 2021/2022 Council received the compensation for the divestment of Borlase Reserve which occurred back in 2019/2020. Negotiations continue as to any additional compensation that Banyule may be entitled to.</li> </ul>
(f)	Other income	<ul style="list-style-type: none"> <li>Council received reimbursement of costs related to North East Link which was not budgeted for.</li> <li>Council received WorkCover reimbursements which are not budgeted for, as the level of claims is not foreseeable.</li> <li>Insurance claims were received relating to the loss of an item of plant. These are also not budgeted for as the level of claims is not foreseeable</li> </ul>
(g)	Employee Costs	<ul style="list-style-type: none"> <li>Employee Costs were lower than budget in many areas across Council due to vacancies during the year. In many instances these vacancies were backfilled with agency staff during the hiring process</li> </ul>
(h)	Materials, contract and services	<ul style="list-style-type: none"> <li>Waste Services have been impacted by Covid with extra volumes for Kerbside collections, garbage tonnage, waste contamination and higher prices for waste disposal.</li> <li>Agency staffing costs had an unbudgeted increase relating to the backfilling of vacant staff positions, as well as hiring specialist staff to assist with managing a number of IT projects.</li> <li>These increases are offset by savings in Programme Costs and Staff Training Costs which had reduced service levels as a result of Covid impacts and staff working from home.</li> </ul>
(i)	Fair value adjustment for investment property	<ul style="list-style-type: none"> <li>Council does not budget for revaluation of assets which includes <i>fair value adjustments for investment property</i> as the change in valuation is impacted by external factors and Council is unable to exert any control.</li> </ul>
(j)	Other expenses	<ul style="list-style-type: none"> <li>Significant expense to WaterMarc as per contractual arrangements to contribute to the operational loss as a result of Covid restrictions.</li> <li>This was offset by the volume of rate hardship waivers sought by residents being lower than budgeted.</li> </ul>

**Notes to and forming part of the Financial Statements  
for the year ended 30 June 2022**

**2.1 PERFORMANCE AGAINST BUDGET (cont)**

**2.1.2 Capital Works**

Ref.	Budget 2022 \$'000	Actual 2022 \$'000	Variance \$'000	Variance %
<b>Infrastructure</b>				
Roads, streets and bridges (a)	15,262	8,384	6,878	45.1
Drainage	1,514	1,143	371	24.5
Parks and gardens (b)	9,999	5,860	4,139	41.4
Playgrounds	630	191	439	69.7
<b>Total infrastructure</b>	<b>27,405</b>	<b>15,578</b>	<b>11,827</b>	<b>43.2</b>
<b>Property</b>				
Freehold buildings (c)	21,039	18,019	3,020	14.4
<b>Total property</b>	<b>21,039</b>	<b>18,019</b>	<b>3,020</b>	<b>14.4</b>
<b>Plant and Equipment</b>				
Motor vehicles (d)	5,952	1,344	4,608	77.4
Plant and equipment (e)	7,034	1,574	5,460	77.6
Furniture and fittings	235	273	(38)	(16.2)
Waste management (f)	-	2,302	(2,302)	-
<b>Total plant and equipment</b>	<b>13,221</b>	<b>5,493</b>	<b>7,728</b>	<b>58.5</b>
<b>Other</b>				
Art collection	50	30	20	40.0
<b>Total other</b>	<b>50</b>	<b>30</b>	<b>20</b>	<b>40.0</b>
<b>Intangible assets</b>				
Software (g)	5,030	-	5,030	100
<b>Total intangible assets</b>	<b>5,030</b>	<b>-</b>	<b>5,030</b>	<b>100</b>
<b>Total capital works expenditure</b>	<b>66,745</b>	<b>39,120</b>	<b>27,625</b>	<b>41.4</b>
<b>Represented by:</b>				
New assets	10,192	12,779	(2,587)	(25.4)
Asset renewal	43,285	18,541	24,744	57.2
Asset upgrade	13,168	5,967	7,201	54.7
Asset expansion	100	1,833	(1,733)	(1,733.0)
<b>Total capital works expenditure</b>	<b>66,745</b>	<b>39,120</b>	<b>27,625</b>	<b>41.4</b>

## Notes to and forming part of the Financial Statements for the year ended 30 June 2022

### 2.1 PERFORMANCE AGAINST BUDGET (cont)

#### 2.1.2 Capital Works (cont)

##### Explanation of Material Variations – Capital Works

Ref.	Item	Explanation
(a)	Roads, streets & bridges	<ul style="list-style-type: none"> <li>Montmorency Village Streetscape works have been delayed, works will be complete in 2022/2023 with budget carried forward.</li> <li>Consultation delays as a result of COVID restrictions has delayed works at Rangeview Road and Old Eltham Road, these budgets will be carried forward to 2022/2023.</li> <li>The footpath replacement program is continuing into 2022/2023, 90% of the program was complete in 2021/2022.</li> <li>Streetscape design for East Ivanhoe and Watsonia Village has been delayed with additional design and consultation work.</li> </ul>
(b)	Parks and gardens	<ul style="list-style-type: none"> <li>Beverly Road Oval Reconstruction was delayed due to Melbourne Water conditions, this project was deferred to 2022/2023.</li> <li>Redmond Court Wetland boardwalk upgrade will continue into 2022/2023 with a carried forward budget.</li> <li>The Shared Path Program (Darebin Creek Trail) was completed under budget.</li> </ul>
(c)	Freehold Buildings	<ul style="list-style-type: none"> <li>The Olympic Park Masterplan is progressing however it was expected that works on the new pavilion would have further progressed. At year end designs were underway and the new carpark was delivered in 2021/2022.</li> <li>LED street lighting project audits have been complete, works have been deferred to 2022/2023.</li> </ul>
(d)	Motor vehicles	<ul style="list-style-type: none"> <li>Replacement of heavy fleet was on hold in 2021/2022 due to personnel limitations, replacement of fleet vehicles will continue in 2022/2023.</li> </ul>
(e)	Plant and equipment	<ul style="list-style-type: none"> <li>The Food Organic Garden Organic (FOGO) rollout was budgeted as Plant and Equipment, expenditure has been capitalised as Waste Management, refer below.</li> <li>Information Technology equipment replacement has been delayed while the Digital Transformation Strategy is reviewed, the budget will be carried forward to 2022/2023.</li> </ul>
(f)	Waste management	<ul style="list-style-type: none"> <li>In preparation of the FOGO service commencing in July 2022, new waste bins and kitchen caddies were purchased and delivered April-June 2022. The budget was initially allocated as plant and equipment.</li> </ul>
(g)	Software	<ul style="list-style-type: none"> <li>Information Technology Digital Transformation projects were budgeted as Intangible Assets, the expenditure incurred was assessed and did not meet recognition criteria, these items have been treated as expenditure in the Income Statement.</li> </ul>

## Notes to and forming part of the Financial Statements for the year ended 30 June 2022

### NOTE 2.2 ANALYSIS OF COUNCIL'S RESULTS BY DIRECTORATE

Council delivers its functions and activities through the following Directorates:

#### Assets and City Services

Assets and City Services are responsible for building, maintaining and enhancing Council's public spaces, buildings and infrastructure. This includes the collection of waste and recycling, parks and gardens maintenance, plant & fleet management, emergency management and the construction and maintenance of a diverse range of assets that underpin the wellbeing of the community.

#### City Development

City Development are responsible for managing sustainable growth and development within Banyule including land use, transport and environmental strategy, approvals and enforcement. This covers a wide range of areas including city futures, planning and building, economic development, property management, municipal laws, environmental sustainability and transport (roads, footpaths, and active transport).

#### Community Programs

Community Programs are responsible for supporting and promoting the health and wellbeing of residents within Council. This is done by providing a wide range of programs and services to support the community in living a healthy and active lifestyle and to maintain a connection to the community in which they live. This includes community planning, social enterprise and local job; services and for all stages of life including maternal child health, youth and aged; health services, leisure, recreation and culture programs.

#### Corporate Services

Corporate Services are responsible for providing efficient, effective and proactive support to the three other directorates to aid them in delivering services to the public. Covering the areas of finance and procurement, organisational systems, human resources, governance and communication; Corporate Services provides oversight and support to the organisation to ensure all legislative requirements are met and we strive to implement best practices across Council.

#### Summary of income, expenses and assets by Directorate

2022	Income \$'000	Expenses \$'000	Surplus/ (Deficit) \$'000	Grants included in income \$'000	Total assets \$'000
Assets & City Services	15,434	48,417	(32,983)	4,842	818,153
City Development	25,403	21,015	4,388	5,302	289,469
Community Wellbeing	18,631	39,096	(20,465)	9,971	633,993
Corporate Services	6,376	48,593	(42,217)	4,418	212,746
Core Corporate	70	5,841	(5,771)	-	-
General Rates	107,318	327	106,991	-	-
	<b>173,232</b>	<b>163,289</b>	<b>9,943</b>	<b>24,533</b>	<b>1,954,361</b>

During 2021/22 the governance department was re-aligned from the Corporate Services team into Core Corporate. Additionally the Community Programs directorate was renamed to the Community Wellbeing team.

2021	Income \$'000	Expenses \$'000	Surplus/ (Deficit) \$'000	Grants included in income \$'000	Total assets \$'000
Assets & City Services	12,268	45,408	(33,140)	2,491	772,692
City Development	22,995	19,962	3,033	1,936	273,385
Community Programs	21,600	40,377	(18,777)	14,391	598,765
Corporate Services	3,612	46,582	(42,970)	2,840	200,925
Core Corporate	-	2,148	(2,148)	-	-
General Rates	104,901	982	103,919	-	-
	<b>165,376</b>	<b>155,459</b>	<b>9,917</b>	<b>21,658</b>	<b>1,845,767</b>

### Notes to and forming part of the Financial Statements for the year ended 30 June 2022

Note	2022 \$'000	2021 \$'000
------	----------------	----------------

#### NOTE 3. FUNDING FOR THE DELIVERY OF OUR SERVICES

##### 3.1 RATES AND CHARGES

For the basis of rates calculation, Council uses Capital Improved Value as the basis of valuation of all properties within the municipality. The Capital Improved Value of a property is the value of the land, dwellings and all its improvements.

The valuation base used to calculate general rates for 2021/2022 was \$50,768,059,180 excluding cultural & recreational properties and any supplementary valuations processed during the year (\$48,563,809,200 for 2020/2021).

The date of the most recent revaluation of land for rating purposes within the Municipality was on 1 January 2022 and this valuation will be first applied in the rating year commencing 1 July 2022.

The date of the previous revaluation of land for rating purposes within the Municipality was 1 January 2021 and that valuation was first applied in the rating year which commenced on 1 July 2021. These valuations were used in the calculation of rates in the 2021/2022 financial year.

Residential	98,198	95,718
Commercial	6,515	6,702
Industrial	2,589	2,466
Cultural and Recreational	16	16
<b>Total general rates</b>	<b>107,318</b>	<b>104,902</b>
General Rates	107,318	104,902
Supplementary Rates	774	858
Interest on Rates	589	492
<b>Total general rates and charges</b>	<b>108,681</b>	<b>106,252</b>
Special Rates and Charges	644	634
Interest on Special Rates and Charges	2	6
<b>Total rates and charges</b>	<b>109,327</b>	<b>106,892</b>

Annual rates and charges are recognised as revenues when Council issues annual rates notices, as a result of the adoption by Council of its annual budget and fulfilling the statutory process. Supplementary rates are recognised when a valuation and reassessment is completed, and a supplementary rate notice issued.

A provision for doubtful debts on rates has not been established as unpaid rates represent a charge against the rateable property that will be recovered when the property is next sold.

Income from construction special rates and special charges is recognised at the commencement of each scheme. Income from shopping centre special rates and charges schemes is recognised on a yearly basis, for the length of each scheme, as the schemes run on a year by year basis.

### Notes to and forming part of the Financial Statements for the year ended 30 June 2022

	Note	2022 \$'000	2021 \$'000
<b>3.2 STATUTORY FEES AND FINES</b>			
Building and Planning permits and fees		3,410	4,030
Food Act and Health registrations		582	-
Local laws infringements and fines		3,455	3,130
Road and footpath reinstatement		22	37
Other fees and fines		378	339
<b>Total statutory fees and fines</b>		<b>7,847</b>	<b>7,536</b>
Statutory fees and fines (including parking fees and fines) are recognised as revenue when the service has been provided, the payment is received, or when the penalty has been applied, whichever first occurs.			
<b>3.3 USER FEES AND CHARGES</b>			
Aquatic and Leisure Centre fees and charges		4,284	3,499
Building and Planning permits and fees		303	135
Child care centre charges		1,026	880
Community buses, halls and events		205	92
Delivered meals charges		373	368
Engineering services' fees		286	245
Functions Centre charges		93	40
Home modifications & property maintenance		136	105
Home, Personal & Respite care charges		6	350
Immunisation fees		346	303
Local laws fees		1,971	1,783
Planned activity group fees and charges		45	40
Road, drain & footpath works		180	342
Sports ground rentals income		86	76
Transfer station tipping fees		7,509	6,409
Other fees and charges		433	318
<b>Total user fees and charges</b>		<b>17,283</b>	<b>14,985</b>
<b>User fees and charges by timing of revenue recognition</b>			
User fees and charges recognised over time		1,112	727
User fees and charges recognised at a point in time		16,171	14,258
<b>Total user fees and charges</b>		<b>17,283</b>	<b>14,985</b>

User fees are recognised as revenue at a point in time, or over time, when (or as) the performance obligation is satisfied. Recognition is based on the underlying contractual terms.



**Notes to and forming part of the Financial Statements  
for the year ended 30 June 2022**

	Note	2022 \$'000	2021 \$'000
--	------	----------------	----------------

### 3.4 FUNDING FROM OTHER LEVELS OF GOVERNMENT

Grants were received in respect of the following:

#### Summary of Grants

Recurrent	15,106	15,744
Non-recurrent	9,427	5,914
<b>Total grants</b>	<b>24,533</b>	<b>21,658</b>

#### Summary of Grants

State Government funded grants	14,645	10,926
Commonwealth Government funded grants	9,888	10,732
<b>Total grants</b>	<b>24,533</b>	<b>21,658</b>

#### Summary of Grants

Operating grants	14,544	14,994
Capital grants	9,989	6,664
<b>Total grants</b>	<b>24,533</b>	<b>21,658</b>

#### (a) Operating Grants

##### Recurrent – State Government

Children's services	61	224
Delivered meals	15	27
HACC assessment and care management	800	890
Home, personal and respite care	447	114
Immunisation	121	101
Maternal and child health centres	1,397	1,348
Planned activity group (incl. carer support)	10	249
Pre-schools and child care centres	716	813
Property maintenance	26	24
School crossing supervisors	469	476
Supported playgroup	120	117
Vic Roads maintenance	97	96
Working for Victoria	464	291
Youth services	213	169
Other grants	263	73
<b>Total State Government</b>	<b>5,218</b>	<b>5,012</b>

**Notes to and forming part of the Financial Statements  
for the year ended 30 June 2022**

Note	2022 \$'000	2021 \$'000
------	----------------	----------------

**3.4 FUNDING FROM OTHER LEVELS OF GOVERNMENT (cont)**

<b>Recurrent – Commonwealth Government</b>		
Child care centres	1,819	1,976
Delivered meals	217	288
HACC assessment and care management	-	90
Home, personal and respite care	56	3,395
Social Support Group	1,386	650
Property maintenance and home modifications	488	221
Victorian Grants Commission – general purpose	3,954	2,524
Other grants	7	14
<b>Total Commonwealth Government</b>	<b>7,927</b>	<b>9,158</b>
<b>Total recurrent operating grants</b>	<b>13,145</b>	<b>14,170</b>
<b>Non-Recurrent – State Government</b>		
Outdoor Dining & Entertainment (COVID-19)	434	650
Pre-schools and child care centres	59	48
Waste Management	201	10
Jobs Victoria	460	19
Regulation Reform Incentive Fund	150	-
Other grants	94	97
<b>Total State Government</b>	<b>1,398</b>	<b>824</b>
<b>Non-Recurrent – Commonwealth Government</b>		
Total Commonwealth Government	-	-
<b>Total non-recurrent operating grants</b>	<b>1,398</b>	<b>824</b>
<b>Total operating grants</b>	<b>14,544</b>	<b>14,994</b>
<b>(b) Capital Grants</b>		
<b>Recurrent – State Government</b>		
Total State Government	-	-
<b>Recurrent – Commonwealth Government</b>		
Roads to recovery	625	618
Victoria Grants Commission – local roads	1,336	956
<b>Total Commonwealth Government</b>	<b>1,961</b>	<b>1,574</b>
<b>Total recurrent capital grants</b>	<b>1,961</b>	<b>1,574</b>

**Notes to and forming part of the Financial Statements  
for the year ended 30 June 2022**

Note	2022 \$'000	2021 \$'000
------	----------------	----------------

**3.4 FUNDING FROM OTHER LEVELS OF GOVERNMENT (cont)**

**Capital Grants (cont)**

**Non-Recurrent – State Government**

Bellfield Community Centre	1,253	507
Infrastructure upgrades	3,863	249
Pre-school and child day care centres	794	829
Sports grounds and pavilions	1,584	3,091
Other grants	535	414
<b>Total State Government</b>	<b>8,029</b>	<b>5,090</b>

**Non-Recurrent – Commonwealth Government**

Other grants	-	-
<b>Total Commonwealth Government</b>	<b>-</b>	<b>-</b>

**Total non-recurrent capital grants**

<b>8,029</b>	<b>5,090</b>
--------------	--------------

**Total capital grants**

<b>9,989</b>	<b>6,664</b>
--------------	--------------

**Total grants**

<b>24,533</b>	<b>21,658</b>
---------------	---------------

**(c) Unspent Grants received on condition that they be spent in a specific manner**

**Operating**

Balance at start of year	668	965
Received during the financial year and remained unspent at balance date	284	428
Received in prior years and spent during the financial year	(561)	(725)
<b>Balance of unspent operating grants at year end</b>	<b>391</b>	<b>668</b>

**Capital**

Balance at start of year	8,111	1,927
Received during the financial year and remained unspent at balance date	3,554	7,496
Received in prior years and spent during the financial year	(3,231)	(1,312)
<b>Balance of unspent capital grants at year end</b>	<b>8,434</b>	<b>8,111</b>

**Total unspent grants at year end**

<b>8,825</b>	<b>8,779</b>
--------------	--------------

**(d) Recognition of grant income**

Before recognising funding from government grants as revenue, the Council assesses whether there is a contract that is enforceable and has sufficiently specific performance obligations in accordance with AASB 15 *Revenue from Contracts with Customers*. When both these conditions are satisfied, the Council:

- identifies each performance obligation relating to revenue under the contract/agreement
- determines the transaction price
- recognises a contract liability for its obligations under the agreement
- recognises revenue as it satisfies its performance obligations, at the time or over time when services are rendered.

**Notes to and forming part of the Financial Statements  
for the year ended 30 June 2022**

	Note	2022 \$'000	2021 \$'000
--	------	----------------	----------------

### 3.4 FUNDING FROM OTHER LEVELS OF GOVERNMENT (cont)

#### (d) Recognition of grant income (cont)

Where the contract is not enforceable and/or does not have sufficiently specific performance obligations, the Council applies AASB 1058 *Income for Not-for-Profit Entities*.

Grant revenue with sufficiently specific performance obligations is recognised over time as the performance obligations specified in the underlying agreement are met. Where performance obligations are not sufficiently specific, grants are recognised on the earlier of receipt or when an unconditional right to receipt has been established. Grants relating to capital projects are generally recognised progressively as the capital project is completed. The following table provides a summary of the accounting framework under which grants are recognised.

**Income recognised under AASB 1058 Income of Not-for-Profit Entities**

General purpose	5,290	3,480
Other specific purpose grants	8,662	12,138

**Revenue recognised under AASB 15 Revenue from Contracts with Customers**

Specific purpose grants	10,581	6,040
	<b>24,533</b>	<b>21,658</b>

### 3.5 INTEREST INCOME

Interest on investments	419	737
Interest from sporting clubs	2	7
<b>Total interest income</b>	<b>421</b>	<b>744</b>

### 3.6 RENTAL INCOME

Residential/commercial rental	1,972	1,628
Recycling centre rental	793	770
<b>Total rental income</b>	<b>2,765</b>	<b>2,398</b>

Interest and rental income are recognised as they are earned.

### 3.7 CONTRIBUTIONS INCOME – MONETARY

Developer contributions	745	682
Public Open Space – contributions	4,059	6,396
Contributions for capital works projects	384	636
Other contributions	172	333
<b>Total contributions – monetary</b>	<b>5,359</b>	<b>8,047</b>

Monetary contributions are recognised as revenue when Council obtains control over the income and/or contributed asset.

**Notes to and forming part of the Financial Statements  
for the year ended 30 June 2022**

	Note	2022 \$'000	2021 \$'000
<b>3.8 NET GAIN/(LOSS) ON DISPOSAL OF PROPERTY, INFRASTRUCTURE, PLANT AND EQUIPMENT</b>			
<b>Non-current assets classified as held for sale</b>			
Proceeds from sale of assets	(a)	-	2,650
Less: Written down value of assets sold		-	(2,650)
<b>Total net gain/(loss) on sale of assets classified as held for sale</b>		-	-
<b>Property, infrastructure, plant and equipment</b>			
Proceeds from sale of assets	(a)	639	618
Compensation for land divested by the state government as part of the North East Link Project		3,667	500
Less: Written down value of assets disposed	6.2	(426)	(109)
<b>Total net gain/(loss) on sale/disposal of property, infrastructure, plant and equipment</b>		<b>3,880</b>	<b>1,009</b>
<b>Total net gain/(loss) on disposal of assets held for sale and property, infrastructure, plant and equipment</b>		<b>3,880</b>	<b>1,009</b>

(a) Proceeds for sale of land, motor vehicles and other plant and equipment.

The profit or loss on sale of an asset is determined when control of the asset has irrevocably passed to the buyer.

Note: The property known as Borlase Reserve was compulsory acquired by the Victorian Government during 2019/2020 as part of the North East Link Project. The value of compensation to Council is still under negotiation with VCAT, \$3.50 million has been paid to Council during 2021/22 to date while arbitration continues.

**3.9 OTHER INCOME**

Insurance claims	162	380
Recoup FSPL administration costs	85	80
Sale of surplus parcels of land	62	37
Vehicle Contributions	292	346
Workcover reimbursements	697	629
Other revenue	371	255
<b>Total other income</b>	<b>1,665</b>	<b>1,727</b>

Other income is measured at the fair value of the consideration received or receivable and is recognised when Council gains control over the right to receive the income.

**Notes to and forming part of the Financial Statements  
for the year ended 30 June 2022**

	Note	2022 \$'000	2021 \$'000
--	------	----------------	----------------

**NOTE 4. THE COST OF DELIVERING SERVICES**

**4.1 (a) EMPLOYEE COSTS**

Salaries and wages		57,060	57,548
Annual leave and loading		4,904	4,878
Long service leave		831	1,522
Superannuation		5,906	5,491
WorkCover		944	658
Other on costs		218	423
Less: Capitalised labour		(719)	(894)
Less: Capitalised oncosts		(180)	(224)
<b>Total employee costs</b>		<b>68,964</b>	<b>69,402</b>

**(b) SUPERANNUATION**

Council made contributions to the following funds:

**Defined benefit fund**

Employer contributions to Local Authorities Superannuation Fund (Vision Super)		240	291
		<u>240</u>	<u>291</u>

Employer contributions payable at reporting date:

		<u>-</u>	<u>-</u>
--	--	----------	----------

**Accumulation funds**

Employer contributions to Local Authorities Superannuation Fund (Vision Super)		5,666	5,200
		<u>5,666</u>	<u>5,200</u>

Employer contributions payable at reporting date

		<u>-</u>	<u>-</u>
--	--	----------	----------

Vision Super acts as a clearing house for all employees with alternative super funds, so all superannuation is paid by Council to Vision Super.

Refer to Notes 8.1(c) and 9.3 for further information relating to Council's superannuation obligations.

**Notes to and forming part of the Financial Statements  
for the year ended 30 June 2022**

	Note	2022 \$'000	2021 \$'000
<b>4.2 MATERIALS, CONTRACTS AND SERVICES</b>			
Advertising		406	215
Audit fees	4.12	182	173
Bank and payment collection fees		300	330
Building and Planning charges and government fees		110	121
Child care centre costs		101	107
Contractor costs			
- Agency staffing		5,157	3,859
- Aquatic and leisure costs		824	1,119
- Building maintenance costs		1,507	1,446
- Consultants costs		1,098	1,451
- Election related costs		-	459
- Information Technology services and licenses		2,675	2,526
- Initiative costs		3,720	2,955
- Legal expenses		602	558
- Parking and traffic enforcement		1,385	1,338
- Parks maintenance		2,284	2,513
- Waste collection costs		976	931
- Other contractor costs		5,632	5,255
General materials and supplies		3,336	3,730
Infringement collection lodgement fees		176	184
Insurances		1,718	1,126
Plant and motor vehicle operating		2,591	2,208
Postage costs		285	328
Printing, stationery and external communications		740	638
Program costs		1,158	1,313
Staff training and equipment		1,023	779
Sundry expenses		203	164
Waste disposal general		10,172	7,875
Other		1,104	958
<b>Total materials, contract and services</b>		<b>49,465</b>	<b>44,659</b>

Expenses are recognised as they are incurred and reported in the financial year to which they relate.

**Notes to and forming part of the Financial Statements  
for the year ended 30 June 2022**

	Note	2022 \$'000	2021 \$'000
<b>4.3 UTILITY CHARGES</b>			
Gas and electricity		2,408	2,283
Public street lighting		540	700
Telephone		390	412
Water		712	769
<b>Total utility charges</b>		<b>4,050</b>	<b>4,164</b>
<b>4.4 DEPRECIATION</b>			
Infrastructure	6.2(a)	13,374	12,621
Property	6.2(a)	3,886	3,468
Investment Property	6.4	87	87
Plant and equipment	6.2(a)	4,839	5,212
<b>Total depreciation</b>		<b>22,186</b>	<b>21,388</b>
Refer to note 5.2(c), 5.8 and 6.2 for a more detailed breakdown of depreciation charges and accounting policy.			
<b>4.5 AMORTISATION – INTANGIBLE ASSETS</b>			
Software	5.2(c)	222	220
<b>Total amortisation – intangible assets</b>		<b>222</b>	<b>220</b>
<b>4.6 AMORTISATION – RIGHT OF USE ASSETS</b>			
Leasehold improvements	6.2(a)	68	63
Plant and equipment		367	368
Property and infrastructure		105	105
<b>Total amortisation – right of use assets</b>		<b>540</b>	<b>536</b>
<b>4.7 DONATIONS EXPENDITURE</b>			
Banyule Support and Information		92	72
Community Services grants		221	133
Diamond Valley Community Support		91	91
Economic Support Package (COVID-19 Support)		554	570
Environmental sustainability		116	200
Merri Outreach Support Services		-	120
Other donations		433	116
<b>Total donations expenditure</b>		<b>1,508</b>	<b>1,302</b>
<b>4.8 FINANCE COST - LEASES</b>			
Interest – lease liabilities		28	29
<b>Total finance cost - leases</b>		<b>28</b>	<b>29</b>
<b>4.9 BORROWING COSTS</b>			
Interest on borrowings – total		1,900	2,344
<b>Total borrowing costs</b>		<b>1,900</b>	<b>2,344</b>

Borrowing costs are recognised as an expense in the period in which they are incurred.



**Notes to and forming part of the Financial Statements  
for the year ended 30 June 2022**

	Note	2022 \$'000	2021 \$'000
<b>4.10 CONTRIBUTIONS EXPENSE</b>			
Darebin Creek management		140	139
Neighbourhood Houses		313	267
Traders Associations contributions		1,152	1,150
Yarra Plenty Regional Library		5,376	5,007
YMCA contributions		100	100
Other contributions		260	364
<b>Total contributions expense</b>		<b>7,343</b>	<b>7,027</b>
<b>4.11 OTHER EXPENSES</b>			
Bad and doubtful debts	4.13	883	458
WaterMarc Contractual Obligations		1,839	507
Councillor allowances		408	347
Fire Service Property Levy on Council properties		168	160
General Rate Waivers		326	975
Local Business Support Payments (Special Rates)		640	632
Records storage		36	40
Short-term and low value leases	5.8	10	19
Other		524	456
<b>Total other expenses</b>		<b>4,834</b>	<b>3,594</b>
<b>4.12 AUDITORS' REMUNERATION</b>			
Auditors' remuneration - VAGO - audit of the financial statements, performance statement and grant acquittals		63	65
Auditors' remuneration - Internal Audit		117	107
Fees for minor audits – other external auditors		2	1
<b>Total auditors' remuneration</b>	4.2	<b>182</b>	<b>173</b>
<b>4.13 BAD AND DOUBTFUL DEBTS</b>			
Animal fines debtors		15	(78)
Local law fines debtors		28	115
Parking fines debtors		313	518
Other debtors		527	(97)
<b>Total bad and doubtful debts</b>	4.11	<b>883</b>	<b>458</b>

Movement in provision for doubtful debts is included in Note 5.1 (c)

**Notes to and forming part of the Financial Statements  
for the year ended 30 June 2022**

	Note	2022 \$'000	2021 \$'000
--	------	----------------	----------------

**NOTE 5. OUR FINANCIAL POSITION**

**5.1 FINANCIAL ASSETS**

**(a) CASH AND CASH EQUIVALENTS**

Cash on hand	7	8
Cash at bank	8,452	6,179
Money market call account	11,498	6,475
Term Deposits (<3 mths settlement)	-	5,000
<b>Total cash and cash equivalents</b>	<b>19,958</b>	<b>17,662</b>

Cash and cash equivalents include cash on hand, deposits at call and other highly liquid investments with original maturities of three months or less, net of outstanding bank overdrafts.

**(b) OTHER FINANCIAL ASSETS**

Term deposits - current	65,000	83,000
<b>Total other financial assets</b>	<b>65,000</b>	<b>83,000</b>
<b>Total financial assets</b>	<b>84,958</b>	<b>100,662</b>

Other financial assets are valued at fair value, being market value, at balance date. Term deposits are measured at original cost. Any unrealised gains and losses on holdings at balance date are recognised as either a revenue or expense. Term deposits with original maturity dates of three to 12 months are classified as current, whilst term deposits with maturity dates greater than 12 months are classified as non-current.

Council's cash and cash equivalents and financial assets are subject to external restrictions that limit amounts available for discretionary use. These include:

Trust funds	5.3(b)	1,239	1,032
Deposits held	5.3(b)	5,765	4,269
<b>Total restricted funds</b>		<b>7,004</b>	<b>5,301</b>
<b>Total unrestricted cash and cash equivalents</b>		<b>77,954</b>	<b>95,361</b>

**Intended allocations**

Although not externally restricted, the following amounts have been allocated for specific future purposes by Council:

Long service leave	5.5	10,991	12,371
Unspent grants (including unearned grants)	3.4(c)	8,825	8,779
Statutory Reserves	9.1(b)(ii)	10,438	7,478
Discretionary reserves	9.1(b)(ii)	16,980	29,548
Unearned contributions	5.3(c)	-	105
Unspent contributions		46	164
Cash held to fund carried forward capital works		15,527	9,474
<b>Total funds subject to intended allocations</b>		<b>62,807</b>	<b>67,919</b>
<b>Unrestricted cash and cash equivalents and financial assets adjusted for intended allocations</b>		<b>15,147</b>	<b>27,442</b>

**Notes to and forming part of the Financial Statements  
for the year ended 30 June 2022**

	Note	2022 \$'000	2021 \$'000
<b>5.1 FINANCIAL ASSETS (cont)</b>			
<b>(c) TRADE AND OTHER RECEIVABLES</b>			
<b>Current</b>			
<b>Statutory receivables</b>			
Rates debtors		7,598	7,672
Special rates and charges debtors		56	55
Parking infringement debtors		4,131	3,840
Provision for doubtful debts – parking infringements		(3,016)	(2,703)
Other by-laws debtors		636	596
Provision for doubtful debts – other by-laws		(406)	(363)
Net GST receivable		1,220	827
<b>Non-statutory receivables</b>			
Club contribution debtors	(i)	10	22
Other debtors	(i)	10,860	8,673
Provision for doubtful debts – other debtors	(ii)	(597)	(92)
<b>Total current</b>		<b>20,492</b>	<b>18,527</b>
<b>Non-Current</b>			
<b>Statutory receivables</b>			
Rates debtors		66	59
<b>Non-statutory receivables</b>			
Club contribution debtors	(i)	59	68
Other debtors	(i)	73	73
<b>Total non-current</b>		<b>198</b>	<b>200</b>
<b>Total trade and other receivables</b>		<b>20,690</b>	<b>18,727</b>

Note: Non-current trade and other receivables includes debtors who are on long term interest-accruing payment plans and bonds and deposits which are not expected to be returned in the next 12 months.

Short term receivables are carried at invoice amount as amortised cost using the effective interest rate method would not impact the carrying value. Long term receivables are carried at amortised cost using the effective interest rate method. A provision for doubtful debts is recognised using the expected credit loss method, based on analysis of the history of debts written off.

**(i) Ageing of Receivables**

At balance date other debtors representing financial assets were past due, but not impaired.

The ageing of Council's Trade and Other Receivables (excluding statutory receivables) was:

Current – not yet due		7,305	6,834
Past due – by up to 30 days		300	1,188
Past due – between 31 and 60 days		248	381
Past due – between 61 and 90 days		320	142
Past due – more than 91 days		2,829	291
<b>Total trade and other receivables</b>	(i)	<b>11,002</b>	<b>8,836</b>

(i) These items are considered non-statutory receivables and therefore treated as financial instruments and are included in the ageing of receivables table.

### Notes to and forming part of the Financial Statements for the year ended 30 June 2022

	Note	2022 \$'000	2021 \$'000
--	------	----------------	----------------

#### 5.1 FINANCIAL ASSETS (cont)

##### (c) TRADE AND OTHER RECEIVABLES (cont)

###### (ii) Movement in Provisions for Doubtful Debts – Other Debtors

Balance at beginning of the year	92	207
New provisions recognised during the year	527	-
Amounts already provided for and written off as uncollectable	(22)	(18)
Amounts previously provided for but recovered during the year	-	(97)
<b>Balance at end of the year</b>	<b>597</b>	<b>92</b>

###### (iii) Movement in Provisions for Doubtful Debts – Parking & Other By-laws

Balance at beginning of the year	3,066	2,511
New provisions recognised during the year	364	555
Amounts already provided for and written off as uncollectable	(8)	-
Amounts previously written off but recovered during the year	-	-
<b>Balance at end of the year</b>	<b>3,422</b>	<b>3,066</b>

	Debtor gross carrying amount \$'000	Expected Loss %	Lifetime expected credit losses \$'000
<b>Impairment of aged non-statutory receivables</b>			
Current – not yet due	7,305	0.05%	3
Past due – by up to 30 days	300	0.89%	3
Past due – between 31 and 60 days	248	0.99%	3
Past due – between 61 and 90 days	320	9.70%	31
Past due – more than 91 days	2,829	19.70%	557
<b>Total</b>	<b>11,002</b>		<b>597</b>

Provision for doubtful debt is recognised based on an expected credit loss model. This model considers both historic and forward-looking information in determining the level of impairment, including any expected impact from COVID-19 financial pressures placed on debtors.

	Note	2022 \$'000	2021 \$'000
--	------	----------------	----------------

#### 5.2 NON-FINANCIAL ASSETS

##### (a) INVENTORIES

Inventories held for distribution at cost	76	48
<b>Total inventories</b>	<b>76</b>	<b>48</b>

Inventories held for distribution are measured at cost, adjusted when applicable, for any loss of service potential.

### Notes to and forming part of the Financial Statements for the year ended 30 June 2022

	Note	2022 \$'000	2021 \$'000
<b>5.2 NON-FINANCIAL ASSETS (cont)</b>			
<b>(b) OTHER ASSETS</b>			
Prepayments		1,877	1,672
<b>Total other assets</b>		<b>1,887</b>	<b>1,672</b>
<b>(c) INTANGIBLE ASSETS</b>			
Software at cost	(a)	506	709
Intangible WIP		-	198
<b>Total intangible assets</b>		<b>506</b>	<b>907</b>

(a) Intangible assets are comprised of Council's Electronic Document and Records Management System (EDRMS) software purchase and in-house development costs.

	Software \$'000
<b>INTANGIBLE ASSETS RECONCILIATION</b>	
<b>Gross carrying amount</b>	
Balance at 1 July 2021	2,396
Impaired/Written Off (WIP)	(179)
<b>Balance at 30 June 2022</b>	<b>2,217</b>
<b>Accumulated amortisation</b>	
Balance at 1 July 2021	(1,489)
Amortisation expense	(222)
<b>Balance at 30 June 2022</b>	<b>(1,711)</b>
<b>Net book value at 30 June 2021</b>	<b>907</b>
<b>Net book value at 30 June 2022</b>	<b>506</b>

Intangible assets with finite lives are amortised as an expense on a systematic basis over the asset's useful life. Amortisation is generally calculated on a straight-line basis, at a rate that allocates the asset value, less any estimated residual value over its estimated useful life. Estimates of the remaining useful lives and amortisation method are reviewed at least annually, and adjustments made where appropriate.

#### Movements in Intangible Assets Work In Progress (WIP)

2022	Opening WIP \$'000	Additions \$'000	Transfers \$'000	Written off \$'000	Closing WIP \$'000
<b>Intangible</b>	198	-	(19)	(179)	-

**Notes to and forming part of the Financial Statements  
for the year ended 30 June 2022**

	Note	2022 \$'000	2021 \$'000
--	------	----------------	----------------

**5.3 PAYABLES, TRUST FUNDS AND DEPOSITS AND UNEARNED INCOME/REVENUE**

**(a) TRADE AND OTHER PAYABLES**

*Non-statutory payables*

Trade creditors		11,377	8,783
Accrued expenses		4,291	6,019
<b>Total trade and other payables</b>		<b>15,668</b>	<b>14,802</b>

**(b) TRUST FUNDS AND DEPOSITS**

**Summary**

Current		5,853	4,292
Non-current		1,151	1,009
<b>Total trust funds and deposits</b>		<b>7,004</b>	<b>5,301</b>

**Summary**

Trust funds	5.1(b)	1,239	1,032
Deposits held	5.1(b)	5,765	4,269
<b>Total trust funds and deposits</b>		<b>7,004</b>	<b>5,301</b>

**Current**

Trust Funds			
• Funds relating to Planning Permit conditions		53	5
• Other trust funds		35	18
		<b>88</b>	<b>23</b>

Refundable deposits held

• Road opening permits		5,385	3,944
• Sub-divisions		24	24
• Sundry		181	181
• Tender contracts		53	50
• Other deposits		122	70
		<b>5,765</b>	<b>4,269</b>

<b>Total current</b>		<b>5,853</b>	<b>4,292</b>
----------------------	--	--------------	--------------

**Non-current**

Trust Funds			
• Funds relating to Planning Permit conditions		1,151	1,009
<b>Total non-current</b>		<b>1,151</b>	<b>1,009</b>
<b>Total trust funds and deposits</b>		<b>7,004</b>	<b>5,301</b>

**Purpose and nature of items**

Refundable Deposits – Deposits are taken by Council as a form of surety in a number of circumstances, including in relation to building works, tender deposits, contract deposits and the use of civic facilities. Council has a contractual right to retain certain amounts until a contractor has met certain requirements or a related warrant or defect period has elapsed. Subject to the satisfactory completion of the contractual obligations, or the elapsing of time, these amounts will be paid to the relevant contractor in line with Council's contractual obligations

Trust Funds – Funds are received by Council and they are to be spent for a specific purpose.

### Notes to and forming part of the Financial Statements for the year ended 30 June 2022

	Note	2022 \$'000	2021 \$'000
<b>5.3 PAYABLES (cont)</b>			
<b>(c) UNEARNED INCOME/REVENUE</b>			
Capital Sales		2,900	2,900
Grant received in advance – operating		943	246
Grant received in advance – capital		7,556	8,111
Prepaid revenue		660	603
Other contributions		15	105
<b>Total unearned income</b>		<b>12,074</b>	<b>11,965</b>

Unearned income/revenue represents contract liabilities and reflect consideration received in advance from customers in respect of services for which Council is yet to meet its obligations (e.g. Aquatic/Gym Memberships). Unearned income/revenue are derecognised and recorded as revenue when promised goods and services are transferred to the customer. Refer to Note 3.

### 5.4 INTEREST BEARING LIABILITIES

#### Current

Borrowings – secured	(a)	939	10,257
<b>Total current</b>		<b>939</b>	<b>10,257</b>

#### Non-Current

Borrowings – secured	(a)	19,871	20,810
<b>Total non-current</b>		<b>19,871</b>	<b>20,810</b>
<b>Total interest-bearing loans and borrowings</b>		<b>20,810</b>	<b>31,067</b>

(a) The interest-bearing loans are secured by a deed of charge over Council rates.

The maturity profile of Council's borrowings is:

Not later than one year		939	10,257
Later than one year, but not later than five years		4,617	4,252
Later than five years		15,254	16,558
<b>Total interest-bearing loans and borrowings</b>		<b>20,810</b>	<b>31,067</b>

Borrowings are initially measured at fair value, being the cost of the interest-bearing liabilities, net of transaction costs. The measurement basis subsequent to initial recognition depends on whether the Council has categorised its interest-bearing liabilities as either financial liabilities designated at fair value through the profit and loss, or financial liabilities at amortised cost. Any difference between the initial recognised amount and the redemption value is recognised in net result over the period of the borrowing using the effective interest method. The classification depends on the nature and purpose of the interest-bearing liabilities. The Council determines the classification of its interest-bearing liabilities at initial recognition.

### Notes to and forming part of the Financial Statements for the year ended 30 June 2022

	Annual Leave \$'000	Long Service Leave \$'000	Purchased Leave \$'000	Total \$'000
--	---------------------------	---------------------------------	------------------------------	-----------------

#### 5.5 PROVISIONS

##### 2022

Balance at beginning of the financial year	5,920	12,371	29	18,320
Additional provisions	4,947	1,397	57	6,401
Amounts used	(5,294)	(2,379)	(36)	(7,709)
Increase in the discounted amount arising because of time and the effect of any change in the discount rate	(43)	(398)		(441)
<b>Balance at the end of the financial year</b>	<b>5,530</b>	<b>10,991</b>	<b>50</b>	<b>16,571</b>

##### 2021

Balance at beginning of the financial year	5,258	11,657	24	16,939
Additional provisions	4,859	1,532	62	6,453
Amounts used	(4,218)	(990)	(57)	(5,265)
Increase in the discounted amount arising because of time and the effect of any change in the discount rate	21	172	-	193
<b>Balance at the end of the financial year</b>	<b>5,920</b>	<b>12,371</b>	<b>29</b>	<b>18,320</b>

	Note	2022 \$'000	2021 \$'000
--	------	----------------	----------------

#### EMPLOYEE PROVISIONS:

##### Current

Current provisions expected to be wholly settled within 12 months:

Annual Leave	4,895	5,070
Long Service Leave	1,258	1,162
Purchased Leave	50	29
	<b>6,203</b>	<b>6,261</b>

Current provisions expected to be wholly settled after 12 months:

Annual Leave	635	850
Long Service Leave	8,646	10,046
Purchased Leave	-	-
	<b>9,281</b>	<b>10,896</b>

##### Total current employee provisions

	<b>15,484</b>	<b>17,157</b>
--	---------------	---------------

##### Non-current

Long Service Leave	1,087	1,163
--------------------	-------	-------

##### Total non-current employee provisions

	<b>1,087</b>	<b>1,163</b>
--	--------------	--------------

##### Total employee provisions

	<b>16,571</b>	<b>18,320</b>
--	---------------	---------------

##### Employee Provisions Summary:

Current	15,484	17,157
---------	--------	--------

Non-current	1,087	1,163
-------------	-------	-------

##### Total aggregate carrying amount of employee provisions

	<b>16,571</b>	<b>18,320</b>
--	---------------	---------------



**Notes to and forming part of the Financial Statements  
for the year ended 30 June 2022**

---

**5.5 PROVISIONS (cont)****EMPLOYEE PROVISIONS (cont)**

The calculation of employee costs and benefits includes all relevant on-costs and are calculated as follows at reporting date:

**Annual leave and purchased leave**

A liability for annual leave is recognised in the provision for employee benefits as a current liability because the Council does not have an unconditional right to defer settlement of the liability. Liabilities for annual leave are measured at:

- Nominal value if the Council expects to wholly settle the liability within 12 months
- Present value if the Council does not expect to wholly settle within 12 months.

Liabilities that are not expected to be wholly settled within 12 months of the reporting date are recognised in the provision for employee benefits as current liabilities, measured at the present value of the amounts expected to be paid when the liabilities are settled using the remuneration rate expected to apply at the time of settlement.

**Long service leave**

Liability for long service leave is recognised in the provision for employee benefits.

Liability for long service leave (LSL) is recognised in the provision for employee benefits. Unconditional LSL is disclosed as a current liability as the Council does not have an unconditional right to defer settlement.

Unconditional LSL is measured at nominal value if expected to be settled within 12 months or at present value if not expected to be settled within 12 months. Conditional LSL that has been accrued, where an employee is yet to reach a qualifying term of employment, is disclosed as a non-current liability and measured at present value.

Key assumptions:

- Weighted average increase in employee costs 1.75% (1.25% in 2021)
- Discount rate from 1 year to 16 years within the range of 2.380% to 3.710% (-0.015% to 1.580% in 2021)
- Settlement period from 1 year to 16 years.

### Notes to and forming part of the Financial Statements for the year ended 30 June 2022

	Note	2022 \$'000	2021 \$'000
--	------	----------------	----------------

#### 5.6 FINANCING ARRANGEMENTS

Business card facilities		200	200
Overdraft facilities		700	700
Interest bearing loans	5.4	20,810	31,067
<b>Total facilities</b>		<b>21,710</b>	<b>31,967</b>
<b>Unused facilities</b>			
- Business card facilities		162	164
- Overdraft facilities		700	700
		<b>862</b>	<b>864</b>
<b>Used facilities</b>			
- Business card facilities		38	36
- Interest bearing loans	5.4	20,810	31,067
		<b>20,848</b>	<b>31,103</b>
<b>Total facilities</b>		<b>21,710</b>	<b>31,967</b>

#### 5.7 COMMITMENTS

Council has entered into the following commitments. Commitments are not recognised in the Balance Sheet. Commitments are disclosed at their nominal value and presented inclusive of the GST payable.

##### (a) COMMITMENTS FOR EXPENDITURE

2022	Not later than 1 year	Later than 1 year and not later than 2 years	Later than 2 years and not later than 5 years	Later than 5 years	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Operating</b>					
Asset maintenance	365	181	121	-	667
Audit services	45	90	-	-	135
Cleaning services	897	-	-	-	897
Consulting services	54	-	-	-	54
Delivered meals	150	-	-	-	150
Insurance	2,114	-	-	-	2,114
IT Services & Licences	1,410	601	642	-	2,653
Leisure Equipment & Services	190	34	35	-	259
Security Services	211	-	-	-	211
Tree Pruning	818	902	1,161	-	2,881
Other Contracts	53	-	-	-	53
<b>Total operating commitments</b>	<b>6,307</b>	<b>1,808</b>	<b>1,959</b>	<b>-</b>	<b>10,074</b>
<b>Capital</b>					
Buildings	1,730	295	-	-	2,025
Plant & Equipment	220	-	-	-	220
Roads	2,825	-	-	-	2,825
<b>Total capital commitments</b>	<b>4,775</b>	<b>295</b>	<b>-</b>	<b>-</b>	<b>5,070</b>

**Notes to and forming part of the Financial Statements  
for the year ended 30 June 2021**

**5.7 COMMITMENTS (cont)**

**(a) COMMITMENTS FOR EXPENDITURE (cont)**

2021	Not later than 1 year	Later than 1 year and not later than 2 years	Later than 2 years and not later than 5 years	Later than 5 years	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Operating</b>					
Cleaning services	897	673	-	-	1,570
Facilities maintenance	99	56	-	-	155
HR Services	62	-	-	-	62
Internal audit fee	137	59	-	-	196
IT services & licences	574	323	267	22	1,186
Leisure equipment & services	258	89	18	-	365
Parking & traffic enforcement	297	19	-	-	316
Tree Pruning	866	744	1,875	-	3,485
Other contracts	3	-	-	-	3
<b>Total operating commitments</b>	<b>3,193</b>	<b>1,963</b>	<b>2,160</b>	<b>22</b>	<b>7,338</b>
<b>Capital</b>					
Buildings	9,882	-	-	-	9,882
Motor vehicles	758	-	-	-	758
Parks & gardens	50	2	-	-	52
Playgrounds	176	-	-	-	176
Roads	5,424	-	-	-	5,424
<b>Total capital commitments</b>	<b>16,290</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>16,292</b>

**(b) OPERATING LEASE RECEIVABLES**

At the reporting date, Council has entered into commercial property leases on some of its properties. These properties held under operating leases have remaining non-cancellable lease terms of between 1 and 25 years. Some leases include a CPI based revision of the rental charge annually.

Future undiscounted minimum rental income under non-cancellable operating leases is as follows:

Not later than one year	1,668	3,174
Later than one year and not later than five years	1,525	3,004
Later than five years	2,742	2,920
<b>Total operating lease receivables</b>	<b>5,935</b>	<b>9,098</b>

The income for the period is shown in the Comprehensive Income Statement, under revenue as rental income.

## Notes to and forming part of the Financial Statements for the year ended 30 June 2022

### 5.8 LEASES

At inception of a contract, all entities would assess whether a contract is, or contains, a lease. A contract is, or contains, a lease if the contract conveys the right to control the use of an identified asset for a period of time in exchange for consideration. To identify whether a contract conveys the right to control the use of an identified asset, it is necessary to assess whether:

- The contract involves the use of an identified asset;
- The customer has the right to obtain substantially all of the economic benefits from use of the asset throughout the period of use; and
- The customer has the right to direct the use of the asset.

This policy is applied to contracts entered into, or changed, on or after 1 July 2019.

As a lessee, Council recognises a right-of-use asset and a lease liability at the lease commencement date. The right-of-use asset is initially measured at cost which comprises the initial amount of the lease liability adjusted for:

- any lease payments made at or before the commencement date less any lease incentives received; plus
- any initial direct costs incurred; and
- an estimate of costs to dismantle and remove the underlying asset or to restore the underlying asset or the site on which it is located.

The right-of-use asset is subsequently depreciated using the straight-line method from the commencement date to the earlier of the end of the useful life of the right-of-use asset or the end of the lease term. The estimated useful lives of right-of-use assets are determined on the same basis as those of property, plant and equipment. In addition, the right-of-use asset is periodically reduced by impairment losses, if any, and adjusted for certain measurements of the lease liability.

The lease liability is initially measured at the present value of the lease payments that are not paid at the commencement date, discounted using the interest rate implicit in the lease or, if that rate cannot be readily determined, an appropriate incremental borrowing rate. Generally, Council uses an appropriate incremental borrowing rate as the discount rate.

Lease payments included in the measurement of the lease liability comprise the following:

- Fixed payments
- Variable lease payments that depend on an index or a rate, initially measured using the index or rate as at the commencement date;
- Amounts expected to be payable under a residual value guarantee; and
- The exercise price under a purchase option that Council is reasonably certain to exercise, lease payments in an optional renewal period if Council is reasonably certain to exercise an extension option, and penalties for early termination of a lease unless Council is reasonably certain not to terminate early.

When the lease liability is remeasured in this way, a corresponding adjustment is made to the carrying amount of the right-of-use asset or is recorded in profit or loss if the carrying amount of the right-of-use asset has been reduced to zero.

### Notes to and forming part of the Financial Statements for the year ended 30 June 2022

#### 5.8 LEASES (cont)

	Plant and equipment \$'000	Property and infrastructure \$'000	Total \$'000
<b>Right of use assets</b>			
Balance at 1 July 2020	1,093	449	1,542
Additions	6	-	6
Amortisation charge	(369)	(105)	(474)
<b>Balance at 30 June 2021</b>	<b>730</b>	<b>344</b>	<b>1,074</b>
Balance at 1 July 2021	730	344	1,074
Amortisation charge	(367)	(105)	(472)
<b>Balance at 30 June 2022</b>	<b>363</b>	<b>239</b>	<b>602</b>

	2022 \$'000	2021 \$'000
<b>Lease liabilities</b>		
Maturity analysis - contractual undiscounted cash flows		
Less than one year	377	495
One to five years	189	571
More than five years	-	3
<b>Total undiscounted lease liabilities as at 30 June</b>	<b>5665</b>	<b>1,069</b>
<b>Lease liabilities included in the Balance Sheet at 30 June</b>		
Current	370	474
Non-current	190	560
<b>Total lease liabilities</b>	<b>560</b>	<b>1,034</b>

#### Short-term and low value leases

Council has elected not to recognise right-of-use assets and lease liabilities for short-term leases that have a lease term of 12 months or less and leases of low-value assets (individual assets worth less than existing capitalisation thresholds for a like asset up to a maximum of AUD\$10,000), including IT equipment. Council recognises the lease payments associated with these leases as an expense on a straight-line basis over the lease term.

	2022 \$'000	2021 \$'000
<b>Expenses relating to:</b>		
Short term leases	0	16
Leases of low value assets	4	3
<b>Total</b>	<b>10</b>	<b>19</b>
Variable lease payments (not included in measurement of liabilities)		-

	2022 \$'000	2021 \$'000
<b>Non-cancellable lease commitments</b>		
<b>- Short-term and low-value leases</b>		
Commitments for minimum lease payments for short-term and low-value leases are payable as follows:		
Within one year	4	4
Later than one year but not later than five years	1	5
<b>Total lease commitments</b>	<b>5</b>	<b>9</b>

Leases classified as operating leases under AASB 117 Leases

**Notes to and forming part of the Financial Statements  
for the year ended 30 June 2022**

	Note	2022 \$'000	2021 \$'000
--	------	----------------	----------------

**NOTE 6. ASSETS WE MANAGE**

**6.1 NON-CURRENT ASSETS CLASSIFIED AS HELD FOR SALE**

**Current - To be sold within 12 months**

Opening balance on Council's valuation		12,657	2,650
Transfer from property, infrastructure, plant and equipment		1,734	12,657
Change in valuation		217	-
Less: Written down value of assets sold		-	(2,650)
<b>Assets held for sale (Current)</b>		<b>14,608</b>	<b>12,657</b>

**Non- Current - To be sold later than 12 months**

Opening balance on Council's valuation		16,250	-
Transfer from investment property		-	16,250
Loss on Fair Value	(a)	(3,125)	-
<b>Assets held for sale (Non-Current)</b>		<b>13,125</b>	<b>16,250</b>

**Total non-current assets classified as held for sale** **27,733** **28,907**

A non-current asset classified as held for sale (including disposal groups) is measured at the lower of its carrying amount and fair value less costs to sell and are not subject to depreciation. Non-current assets, disposal groups and related liabilities and assets are classified as held for sale if their carrying amount will be recovered through a sale transaction rather than through continuing use. This condition is regarded as met only when the sale is highly probable.

- (a) Loss on Fair Value associated with property that was previously classified as an Investment Property for capital growth. Property was reclassified to Asset Held for Resale upon signing of a sales contract.

2022		Level 1 \$'000	Level 2 \$'000	Level 3 \$'000
Asset held for sale-land (non-specialised)	(b)	26,434	-	-
Asset held for sale-buildings (non-specialised)	(b)	1,299	-	-
<b>Total</b>		<b>27,733</b>	<b>-</b>	<b>-</b>

2021		Level 1 \$'000	Level 2 \$'000	Level 3 \$'000
Asset held for sale-land (non-specialised)	(b)	28,185	-	-
Asset held for sale-buildings (non-specialised)	(b)	722	-	-
<b>Total</b>		<b>28,907</b>	<b>-</b>	<b>-</b>

- (b) Classified in accordance with fair value hierarchy – see Note 6.2.

**Notes to and forming part of the Financial Statements  
for the year ended 30 June 2022**

**6.2 PROPERTY, INFRASTRUCTURE, PLANT AND EQUIPMENT**

**Summary of Property, Infrastructure, Plant and Equipment**

2022	Infrastructure \$'000	Plant & equip \$'000	Property \$'000	Art \$'000	W.I.P \$'000	Total \$'000
Carrying value 1 July 2021	424,497	15,760	1,227,144	1,450	8,755	1,677,606
Acquisitions	13,111	5,496	4,563	30	15,920	39,120
Transfer between class	971	39	1,717	-	(2,727)	-
Transfer to asset held for sale	-	-	(1,734)	-	-	(1,734)
Transfer to investment property	-	-	(26)	-	-	(26)
Revaluation	22,786	-	85,450	-	-	108,236
Depreciation	(13,374)	(4,839)	(3,954)	-	-	(22,167)
Impairment	-	-	-	-	(95)	(95)
Disposal	-	(312)	(114)	-	-	(426)
<b>Carrying value 30 June 2022</b>	<b>447,991</b>	<b>16,144</b>	<b>1,313,046</b>	<b>1,480</b>	<b>21,853</b>	<b>1,800,514</b>

**Summary of Work in Progress (WIP)**

2022	Opening WIP \$'000	Additions \$'000	Transfers \$'000	Written off \$'000	Closing WIP \$'000
Roads	702	1,147	(216)	(66)	1,567
Drainage	12	350	(12)	-	350
Parks and gardens	907	960	(742)	(27)	1,098
Playgrounds	-	10	-	-	10
Freehold buildings	6,962	13,456	(1,718)	-	18,700
Land	128	-	-	-	128
Furniture and fittings	9	-	(9)	-	-
Plant and equipment	33	(33)	-	-	-
Arts	2	-	-	(2)	-
<b>Total work in progress</b>	<b>8,755</b>	<b>15,920</b>	<b>(2,727)</b>	<b>(95)</b>	<b>21,853</b>

**Asset recognition thresholds and depreciation periods**

Asset Category	Depreciation Rate %	Useful Life Years	Threshold Limit \$
<b>Property, infrastructure, plant and equipment:</b>			
Roads, streets and bridges			
• Roads – seals	4	25	All
• Roads – sub-structure	1	100	All
• Bridges, medians & local area traffic management	1.00 – 1.18	100 – 85	10,000
• Footpaths	1.67	60	All
• Kerb and channel	1.42	70	All
Drainage	1	100	5,000
Parks and gardens	4 – 20	25 – 5	1,000
Playgrounds	5.55	18	1,000
Freehold buildings	1.25	80	5,000
Freehold land	-	-	All
Motor vehicles	15	6.60	All
Plant and equipment	4.00 – 33.33	25 – 3	1,000
Furniture and fittings	5 – 10	20 – 10	5,000
Works of art	-	-	All
<b>Leasehold improvements:</b>			
Leasehold improvements - building	10	10	5,000
<b>Intangibles:</b>			
IT software	10	10	50,000

### Notes to and forming part of the Financial Statements for the year ended 30 June 2022

#### 6.2 PROPERTY, INFRASTRUCTURE, PLANT AND EQUIPMENT (cont)

##### (a) RECONCILIATION

Reconciliations of the carrying amounts of each class of property, infrastructure, plant and equipment at the beginning and end of the current financial year are set out below:

Infrastructure	Roads, streets and bridges \$'000	Drainage \$'000	Parks and gardens \$'000	Playgrounds \$'000	TOTAL Infrastructure \$'000
At fair value 1 July 2021	458,492	231,819	74,642	12,189	777,142
Accumulated depreciation at 1 July 2021	(189,310)	(125,383)	(31,969)	(5,983)	(352,645)
<b>Carrying value at 1 July 2021</b>	<b>269,182</b>	<b>106,436</b>	<b>42,673</b>	<b>6,206</b>	<b>424,497</b>
<b>Movements in Fair Value</b>					
Acquisition of assets at fair value	7,237	793	4,900	181	13,111
Transfers	217	11	743	-	971
Revaluation increments/(decrements)	33,008	19,475	-	-	52,483
	<b>40,462</b>	<b>20,279</b>	<b>5,643</b>	<b>181</b>	<b>66,565</b>
<b>Movements in accumulated depreciation</b>					
Depreciation	(7,962)	(2,322)	(2,455)	(635)	(13,374)
Revaluation increments/(decrements)	(18,845)	(10,852)	-	-	(29,697)
	<b>(26,807)</b>	<b>(13,174)</b>	<b>(2,455)</b>	<b>(635)</b>	<b>(43,071)</b>
At fair value 30 June 2022	498,954	252,098	80,285	12,370	843,707
Accumulated depreciation at 30 June 2022	(216,117)	(138,557)	(34,424)	(6,618)	(395,716)
<b>Carrying value at 30 June 2022</b>	<b>282,837</b>	<b>113,541</b>	<b>45,861</b>	<b>5,752</b>	<b>447,991</b>



**Notes to and forming part of the Financial Statements  
for the year ended 30 June 2022**

**6.2 PROPERTY, INFRASTRUCTURE, PLANT AND EQUIPMENT (cont)**

**(a) RECONCILIATION (cont)**

<b>Plant and Equipment</b>	<b>Motor vehicles \$'000</b>	<b>Plant and equipment \$'000</b>	<b>Furniture and fittings \$'000</b>	<b>Waste Management \$'000</b>	<b>TOTAL Plant and Equipment \$'000</b>
At fair value 1 July 2021	20,981	25,279	6,645	-	52,905
Accumulated depreciation at 1 July 2021	(11,511)	(20,303)	(5,331)	-	(37,145)
<b>Carrying value at 1 July 2021</b>	<b>9,470</b>	<b>4,976</b>	<b>1,314</b>	<b>-</b>	<b>15,760</b>
<b>Movements in Fair Value</b>					
Acquisition of assets at fair value	1,314	1,607	273	2,302	5,496
Transfers	30	9	-	-	39
Disposals	(1,247)	(1,195)	-	-	(2,442)
	<b>97</b>	<b>421</b>	<b>273</b>	<b>2,302</b>	<b>3,093</b>
<b>Movements in accumulated depreciation</b>					
Depreciation	(2,380)	(2,012)	(447)	-	(4,839)
Accumulated Depreciation of Disposals	1,139	991	-	-	2,130
	<b>(1,241)</b>	<b>(1,021)</b>	<b>(447)</b>	<b>-</b>	<b>(2,709)</b>
At fair value 30 June 2022	21,078	25,700	6,918	2,302	55,998
Accumulated depreciation at 30 June 2022	(12,752)	(21,324)	(5,778)	-	(39,854)
<b>Carrying value at 30 June 2022</b>	<b>8,326</b>	<b>4,376</b>	<b>1,140</b>	<b>2,302</b>	<b>16,144</b>

**Notes to and forming part of the Financial Statements  
for the year ended 30 June 2022**

**6.2 PROPERTY, INFRASTRUCTURE, PLANT AND EQUIPMENT (cont)**

**(a) RECONCILIATION (cont)**

<b>Property and Other Assets</b>	<b>Freehold land \$'000</b>	<b>Freehold buildings \$'000</b>	<b>Leasehold Imp'ments \$'000</b>	<b>TOTAL Property \$'000</b>	<b>Art collection \$'000</b>	<b>TOTAL Other \$'000</b>
At fair value 1 July 2021	1,004,382	310,681	684	1,315,747	1,450	1,450
Accumulated depreciation at 1 July 2021	-	(88,277)	(326)	(88,603)	-	-
<b>Carrying value at 1 July 2021</b>	<b>1,004,382</b>	<b>222,404</b>	<b>358</b>	<b>1,227,144</b>	<b>1,450</b>	<b>1,450</b>
<b>Movements in Fair Value</b>						
Acquisition of assets at fair value	-	4,563	-	4,563	30	30
Transfers	-	1,692	-	1,692	-	-
Transfers to asset held for sale	(1,600)	(587)	-	(2,187)	-	-
Disposals	-	(192)	-	(192)	-	-
Revaluation increments/(decrements) (a)	91,571	(7,692)	-	83,879	-	-
	<b>89,971</b>	<b>(2,216)</b>	<b>-</b>	<b>87,755</b>	<b>-</b>	<b>-</b>
<b>Movements in accumulated depreciation</b>						
Depreciation	-	(3,886)	(68)	(3,954)	-	-
Transfers to asset held for sale	-	452	-	452	-	-
Accumulated Depreciation of Disposals	-	78	-	78	-	-
Revaluation	-	1,571	-	1,571	-	-
	<b>-</b>	<b>(1,785)</b>	<b>(68)</b>	<b>(1,853)</b>	<b>-</b>	<b>-</b>
At fair value 30 June 2022	1,094,353	308,465	684	1,403,502	1,480	1,480
Accumulated depreciation at 30 June 2022	-	(90,062)	(394)	(90,456)	-	-
<b>Carrying value at 30 June 2022</b>	<b>1,094,353</b>	<b>218,403</b>	<b>290</b>	<b>1,313,046</b>	<b>1,480</b>	<b>1,480</b>

(a) Revaluation increment includes \$684 impairment of an asset that was previously revalued.

<b>Work in Progress</b>	<b>Property \$'000</b>	<b>Plant &amp; Equipment \$'000</b>	<b>Infrastructure \$'000</b>	<b>Arts \$'000</b>	<b>TOTAL WIP \$'000</b>
At fair value 1 July 2021	7,090	42	1,621	2	8,755
<b>Carrying value at 1 July 2021</b>	<b>7,090</b>	<b>42</b>	<b>1,621</b>	<b>2</b>	<b>8,755</b>
<b>Movements in Fair Value</b>					
Acquisition of assets at fair value	13,456	-	2,467	-	15,920
Transfers	(1,718)	(42)	(970)	-	(2,727)
Written off	-	-	(93)	(2)	(95)
	<b>11,738</b>	<b>(42)</b>	<b>1,404</b>	<b>(2)</b>	<b>13,098</b>
At fair value 30 June 2022	18,828	-	3,025	-	21,853
<b>Carrying value at 30 June 2022</b>	<b>18,828</b>	<b>-</b>	<b>3,025</b>	<b>-</b>	<b>21,853</b>

• Note: There is additional Work In Progress capitalised under Note 5.2(c) Intangible Assets.

## Notes to and forming part of the Financial Statements for the year ended 30 June 2022

### 6.2 PROPERTY, INFRASTRUCTURE, PLANT AND EQUIPMENT (cont)

#### *Acquisition*

The purchase method of accounting is used for all acquisitions of assets, being the fair value of assets provided as consideration at the date of acquisition plus any incidental costs attributable to the acquisition. Fair value is the price that would be received to sell an asset (or paid to transfer a liability) in an orderly transaction between market participants at the measurement date.

Where assets are constructed by Council, cost includes all materials used in construction, direct labour, borrowing costs incurred during construction and an appropriate share of directly attributable variable and fixed overheads.

In accordance with Council's Policy, the threshold limits have applied when recognising assets within an applicable asset class and unless otherwise stated are consistent with the prior year.

Roads, drainage and building assets have been brought to account in the Balance Sheet of Council at cost in the year of acquisition or construction and are subject to depreciation on a straight line basis over their useful lives from the financial year following acquisition. These assets were revalued at 30 June 2022 at their current replacement cost less accumulated depreciation (calculated on a straight line basis).

Land assets have been brought to account in the Balance Sheet of Council at cost in the year of acquisition. These assets were revalued at 30 June 2022 at their fair value. Land is not subject to depreciation.

Parks and gardens assets, playgrounds, motor vehicles, plant and equipment, furniture and fittings, art collection assets, waste management big bins and intangible assets have been brought to account in the Balance Sheet of Council at cost in the year of acquisition or construction and are valued at cost.

#### *Work in Progress*

Any work in progress at the end of a financial year is identified and recorded as a non-current asset in the Balance Sheet. Upon completion of each project, the value of work in progress will be transferred to the appropriate non-current depreciable asset class within infrastructure, property plant and equipment of the Balance Sheet and will be subject to appropriate depreciation charges thereafter.

#### *Leasehold Improvements*

Leasehold improvements are recognised at cost and are amortised over the shorter of; the unexpired period of the lease or, the estimated useful life of the improvement. At balance date, leasehold improvements are amortised over a 10 year period.

#### *Land under roads*

Council does not recognise land under roads that it controlled prior to 30 June 2008. Land under roads acquired after 30 June 2008, if material, will be brought to account at fair value in line with Accounting Standard 1051.

#### *Depreciation and Amortisation*

Infrastructure assets, buildings, land improvements, plant and equipment, and other assets having limited useful lives are systematically depreciated over their useful lives to Council in a manner which reflects consumption of the service potential embodied in those assets. Estimates of remaining useful lives and residual values are made on a regular basis with major asset classes reassessed annually. Depreciation rates and methods are reviewed annually. Depreciation for roads and drainage assets are depreciated from the financial year following acquisition or construction.

Where assets have separate identifiable components that are subject to regular replacement, these components are assigned distinct useful lives and residual values and a separate depreciation rate is determined for each component.

Straight line depreciation is charged based on the residual useful life as determined each year. Depreciation periods used are listed below and are consistent with the prior year unless otherwise stated.

## Notes to and forming part of the Financial Statements for the year ended 30 June 2022

### 6.2 PROPERTY, INFRASTRUCTURE, PLANT AND EQUIPMENT (cont)

Land is not a depreciable asset. Council's art collection assets are not considered depreciable.

Depreciation of all assets is provided using the straight line basis with rates that are reviewed each reporting period. The 2020/2021 depreciation rates have not changed from the previous year.

#### *Repairs and Maintenance*

Routine maintenance, repair costs and minor renewal costs are expensed as incurred. Where the repair relates to the replacement of a component of an asset and the cost exceeds the capitalisation threshold, the cost is capitalised and depreciated. The carrying value of the replaced asset is expensed.

#### (b) VALUATION OF LAND AND BUILDINGS

At 30 June 2022, Council's land and buildings were restated to Council's valuation of fair value based on existing use. The valuations were carried out by Council's Valuer, Mr C Kouratos, AAPI.

The valuation of land and buildings is at fair value, being market value based on highest and best use permitted by relevant land planning provisions. Where land use is restricted through existing planning provisions, the valuation is reduced to reflect this limitation. This adjustment is an unobservable input in the valuation. The adjustment has no impact on the comprehensive Income Statement.

Specialised land is valued at fair value using site values adjusted for englobo (undeveloped and/or unserviced) characteristics, access rights and private interests of other parties and entitlements or infrastructure assets and services. This adjustment is an unobservable input in the valuation. The adjustment has no impact on the comprehensive Income Statement. Any significant movements in the unobservable inputs for land and land under roads (if any) will have a significant impact on the fair value of these assets.

The date of the current valuation is detailed in the following table. The next full revaluation is due to be reflected in the financial statements for the year ending 30 June 2022.

Details of Council's land and buildings (excluding leasehold improvements) and information about the fair value hierarchy as at 30 June 2022 are as follows:

2022	Date of last Valuation	Level 1 \$'000	Level 2 \$'000	Level 3 \$'000
Freehold land	30/06/2022	-	148,636	-
Specialised land	30/06/2022	-	-	945,717
Freehold buildings	30/06/2022	-	-	308,465
<b>Total</b>		-	<b>184,355</b>	<b>1,254,182</b>

Please note that details on the three levels of valuations can be found in note 8.4

## Notes to and forming part of the Financial Statements for the year ended 30 June 2022

### 6.2 PROPERTY, INFRASTRUCTURE, PLANT AND EQUIPMENT (cont)

#### (c) VALUATION OF INFRASTRUCTURE

As at 30 June 2022, valuation of Council's bridges, road median and drainage assets has been determined by the valuation undertaken by Mr Senavi Abeykoon-Mudiyanselage, Council's Asset Management Team. The valuation is at fair value based on current replacement cost, less accumulated depreciation in accordance with the basis of valuation.

As at 30 June 2022, Council's road assets (excluding bridges and medians) were restated to Council's valuation of current replacement cost. The valuation of these assets was carried out by Mr Peter Batson, Manager – Asset Management System Victoria, SMEC Australia Pty Ltd, in accordance with the basis of valuation. SMEC Pavement Management system software was used to assist with this process. As part of the valuation process for year ended 30 June 2022, Council undertook a condition survey in 2018, which has been the basis for SMEC to recalculate the current condition used in the valuation of Council's road and footpath assets.

The valuation is at fair value based on current replacement cost less accumulated depreciation as at the valuation date.

The Financial Statements for the Year Ended 30 June 2022 reflect the revaluation of assets that occurred on 30 June 2022. The next revaluation is due to be reflected in the Financial Statements for year ending 30 June 2024.

Council's Valuer's valuation, in the case of land and buildings is determined in accordance with the *Valuation of Land Act 1960*. The valuation is calculated using market value, as a fair value, based on existing use.

For drainage, roads, streets and bridges assets, the valuation represents an estimate of written down current replacement costs determined by reference to engineering construction plans and Melbourne Water base maps after taking into account construction costs written down for the current condition of the assets and the impact of any economic or technical obsolescence.

Other class of assets are not revalued.

Details of Council's infrastructure (excluding parks & playgrounds) and information about the fair value hierarchy as at 30 June 2022 are as follows:

2022	Date of last Valuation	Level 1 \$'000	Level 2 \$'000	Level 3 \$'000
Roads, streets and bridges	30/06/2022	-	-	282,837
Drainage	30/06/2022	-	-	113,541
<b>Total</b>		-	-	<b>396,378</b>

No transfers between levels occurred during the year.

Please note that details on the three levels of valuations can be found in note 8.4

## Notes to and forming part of the Financial Statements for the year ended 30 June 2022

### 6.2 PROPERTY, INFRASTRUCTURE, PLANT AND EQUIPMENT (cont)

#### (d) DESCRIPTION OF SIGNIFICANT UNOBSERVABLE INPUTS INTO LEVEL 3 VALUATIONS

##### *Specialised Land*

Specialised land is valued using a market based direct comparison technique. Significant unobservable inputs include the extent and impact of restriction of use and the market cost of land per square metre. The extent and impact of restrictions on use varies and results in a reduction to surrounding land value between 0% and 90%. The market value of land varies significantly depending on the location of the land and the current market conditions. Currently land values range between \$3.00 and \$5,700 per square metre.

##### *Specialised Buildings*

Specialised buildings are valued using a current replacement cost technique. Significant unobservable inputs include the current replacement cost and remaining useful lives of buildings. Current replacement costs for buildings are calculated on a square metre basis and ranges from \$275 to \$12,750 per square metre. Current replacement costs for multi-level car parks are calculated on a car space basis and the unit cost is \$19,800 per car space. The useful lives of buildings are 80 years. Current replacement cost is sensitive to changes in market conditions, with any increase or decrease in cost flowing through to the valuation. Useful lives of buildings may be subject to variation due to changes in expectations or requirements that could either shorten or extend the useful lives of buildings.

##### *Infrastructure Assets*

Infrastructure assets are valued based on the current replacement cost. Significant unobservable inputs include the current replacement cost and remaining useful lives of infrastructure. The useful lives of infrastructure vary from 40 years to 100 years. Current replacement cost is sensitive to changes in market conditions, with any increase or decrease in cost flowing through to the valuation. Useful lives of infrastructure may be subject to variation due to changes in use, expectations or requirements that could either shorten or extend the useful lives of infrastructure assets.

### 6.3 INVESTMENTS

	Note	2022 \$'000	2021 \$'000
Investments – unlisted shares held at fair value accounted for through profit and loss	6.3(a)	241	228
Investments in associates	6.3(b)	3,478	3,339
<b>Total investments</b>		<b>3,719</b>	<b>3,567</b>
<b>(a) INVESTMENTS – UNLISTED SHARES</b>			
Procurement Australasia		241	228
<b>Total investments – unlisted shares</b>		<b>241</b>	<b>228</b>
<b>Increase in fair value recognised in net result</b>		<b>13</b>	<b>2</b>

Investments – unlisted shares are measured at fair value. Movements in fair value are recognised through the profit and loss statement. Council does not exert any control over the operations, and the investment is of a unique nature with no active market/no ability to redeem the investment.

Procurement Australasia (previously MAPS Group) is an incorporated buying group for large scale and shared service contracts.

### Notes to and forming part of the Financial Statements for the year ended 30 June 2022

	Note	2022 \$'000	2021 \$'000
<b>6.3 INVESTMENTS (cont)</b>			
<b>(b) INVESTMENTS IN ASSOCIATES</b>			
Share of Yarra Plenty Regional Library Corporation		3,478	3,339
<b>Total investments in associates</b>		<b>3,478</b>	<b>3,339</b>
<b>Council's share of accumulated surplus:</b>			
Council's share of accumulated surplus at start of year		3,339	2,961
Reported change from prior year's equity		-	41
Reported surplus for year		139	337
<b>Council's share of accumulated surplus at end of year</b>		<b>3,478</b>	<b>3,339</b>
<b>Movement in carrying value of specific investment:</b>			
Carrying value of investment at start of year		3,339	2,961
Share of total change in equity for year		139	378
<b>Carrying value of investment at end of year</b>		<b>3,478</b>	<b>3,339</b>
<b>Council's share of expenditure commitments:</b>			
Lease commitments		595	596
Operating commitments		407	471
<b>Council's share of expenditure commitments</b>		<b>1,002</b>	<b>1,067</b>

#### Council's share of contingent liabilities and contingent assets:

The Yarra Plenty Regional Library has no known contingent liabilities as at 30 June 2022 nor as at 30 June 2021.

#### Significant restrictions:

Yarra Plenty Regional Library does not pay any dividends to Council. No loans or monetary advances were made between Council and the Library.

Associates are all entities over which Council has significant influence, but not control or joint control. Investments in associates are accounted for using the equity method of accounting. The investment was initially recorded at cost and adjusted thereafter for post-acquisition changes in the Council's share of the net assets of the entities. Council's share of the financial result of the entities is recognised in the Comprehensive Income Statement.

Council has an equity interest share in the following associate:

- 40.84% (40.90% in 2021) in the Yarra Plenty Regional Library.

Council's share is based on the total of contributions paid by Council, since the inception of the Library, as a percentage of the total contributions paid by the three Councils. The contributions made each year are based on the patronage across the various Library locations throughout the three Councils.

The valuation is made as at 30 June each year. The 2022 valuation is based on draft Financial Statements (2021 was based on draft Financial Statements and the prior year's equity has been adjusted to match the finalised financial statements).

The Yarra Plenty Regional Library is an independent legal entity with an Executive Management Team, which is responsible for the day-to-day operations of the organisation. Banyule is one of three Councils with a stake in the Library and each of the three Councils has put forward two members which make up the six-person Regional Library Board.

### Notes to and forming part of the Financial Statements for the year ended 30 June 2022

	Note	2022 \$'000	2021 \$'000
--	------	----------------	----------------

#### 6.4 INVESTMENT PROPERTY

Balance at beginning of financial year		12,597	33,034
Transfer to asset held for sale		26	(20,350)
Depreciation - Building		(87)	(87)
Fair Value Adjustments		1,150	-
<b>Balance at end of Financial Year</b>		<b>13,686</b>	<b>12,597</b>

Investment property, is held to generate long-term rental yields or capital gains. Investment property is measured initially at cost, including transaction costs. Costs incurred subsequent to initial acquisition are capitalised when it is probable that future economic benefit in excess of the originally assessed performance of the asset will flow to Council. Subsequent to initial recognition at cost, investment property is carried at fair value, determined annually by a valuer. Changes to fair value are recorded in the Comprehensive Income Statement in the period that they arise.

#### Valuation of investment property

Valuation of investment property was carried out in 2022 in accordance with a valuation by Council's Valuer, Mr C Kouratos, AAPI who was experienced in the location and category of the property being valued. The valuation is at fair value, based on the current market value for the property.

Rental income from the leasing of investment properties is recognised in the Comprehensive Income Statement, when invoiced, on a straight line basis over the lease term.



## Notes to and forming part of the Financial Statements for the year ended 30 June 2022

### NOTE 7. PEOPLE AND RELATIONSHIPS

#### 7.1 COUNCIL AND KEY MANAGEMENT REMUNERATION

##### (a) RELATED PARTIES

###### Parent Entity

Banyule City Council is the parent entity.

###### Subsidiaries and Associates

Banyule Cemeteries Trust

By virtue of the fact that Banyule Councillors also form the Board of Trustees of the Banyule Cemeteries Trust, this entity is considered to be a controlled entity under AASB 10: Consolidated Financial Statements. Its operating results, assets and liabilities have not been included in the accounts on the basis that they are not material individually or in aggregate.

Interest in associates are detailed in note 6.3 (b).

##### (b) KEY MANAGEMENT PERSONNEL

Key management personnel (KMP) are those people with the authority and responsibility for planning, directing and controlling the activities of Banyule City Council. The Councillors, Chief Executive Officer and Executive Directors are deemed KMP:

		2022 No.	2021 No.
<b>Councillors</b>	Cr. Elizabeth Nealy (Mayor from 09/11/2021)	1	1
	Cr. Rick Garotti (Mayor 11/11/2020-20/10/2021)	1	1
	Cr. Alison Champion (Mayor to 24/10/2020)	1	1
	Cr. Peter Castaldo	1	1
	Cr. Mark Di Pasquale	1	1
	Cr. Tom Melican	1	1
	Cr. Peter Dimarelos (from 09/11/2020)	1	1
	Cr. Alida McKern (from 09/11/2020)	1	1
	Cr. Fiona Mitsinikos (from 09/11/2020)	1	1
	Cr. Craig Langdon (to 24/10/2020)	-	1
	Cr. Wayne Phillips (to 24/10/2020)	-	1
<b>Total Number of Councillors</b>		<b>9</b>	<b>11</b>
<b>Officers</b>	Chief Executive Officer	1	1
	Director Assets & City Services	2	1
	Director City Development	4	1
	Director Community Wellbeing	1	1
	Director Corporate Services	1	1
	<b>Total of Chief Executive Officer and Directors</b>	<b>9</b>	<b>5</b>
<b>Total Key Management Personnel</b>	<b>18</b>	<b>16</b>	

##### (c) REMUNERATION OF KEY MANAGEMENT PERSONNEL

Total remuneration of key management personnel was as follows:

- Short-term benefits include all salaries and annual leave paid during the year as well as any fringe benefits.
- Long-term benefits represent long service leave accrued during the year.
- Post employment benefits include pensions and other retirement benefits.

	2022 \$'000	2021 \$'000
Short-term benefits	1,853	1,782
Long-term benefits	33	32
Post-employment benefits	-	-
<b>Total</b>	<b>1,886</b>	<b>1,814</b>

### Notes to and forming part of the Financial Statements for the year ended 30 June 2022

#### 7.1 COUNCIL AND KEY MANAGEMENT REMUNERATION (cont)

##### (c) REMUNERATION OF KEY MANAGEMENT PERSONNEL (cont)

The numbers of key management personnel whose total remuneration from Council and any related entities, fall within the following bands:

	2022 No.	2021 No.
\$0 - \$10,000	1	2
\$20,000 - \$29,999	2	4
\$30,000 - \$39,999	6	3
\$50,000 - \$59,999	3	1
\$90,000 - \$99,999	1	1
\$130,000 - \$139,999	1	-
\$260,000 - \$269,999	-	1
\$270,000 - \$279,999	1	2
\$280,000 - \$289,999	2	1
\$350,000 - \$360,999	-	1
\$370,000 - \$379,999	1	-
<b>Total</b>	<b>18</b>	<b>16</b>

Note: There was a change of staff in both the Director of Assets & City Services and the Director of City Development during 2021/22. There were 2x acting Directors of City Development for the period between the director at the start of the year leaving and the new permanent director starting.

##### (d) SENIOR OFFICER REMUNERATION

A Senior Officer is an Officer of Council, other than Key Management Personnel:

- who has management responsibilities and reports directly to the Chief Executive Officer; or
- whose total annual remuneration exceeds \$151,000 (2020 exceeds \$151,000).

Annual remuneration includes all salaries, annual leave and lump sum payments paid during the year plus Long Service Leave accrued during the year.

The numbers of Senior Officers are shown below in their relevant income bands:

	2022 No.	2021 No.
Income range:		
\$151,000 - \$159,999	9	3
\$160,000 - \$169,999	5	4
\$170,000 - \$179,999	1	2
\$180,000 - \$189,999	5	5
\$190,000 - \$199,999	5	7
\$200,000 - \$209,999	-	-
<b>Total</b>	<b>25</b>	<b>21</b>
	\$'000	\$'000
Total Remuneration for the reporting year for Senior Officers included above, amounted to:	<b>4,289</b>	<b>3,768</b>

Note: The number of officers meeting the \$151,000 remuneration threshold increased in 2021/22 due to: A) EA increases, B) increase in superannuation to 10% and C) a number of staff taking less than the budgeted 4 weeks annual leave

## Notes to and forming part of the Financial Statements for the year ended 30 June 2022

### 7.2 RELATED PARTY DISCLOSURES

#### (a) TRANSACTIONS WITH RELATED PARTIES

During the period Council entered into the following transactions with related parties:

Payments made to Yarra Plenty Regional Library		
	2021/2022	2020/2021
	\$'000	\$'000
Operational contributions	5,914	5,508
Grant funding	33	17
Cleaning costs for Ivanhoe Hub	92	29
Room Hire	1	-
LSL Transfer	13	-

The Banyule Cemeteries Trust is a separate entity managed on behalf of the Department of Health. Banyule's seven Councillors act as the board of trustees.

- The Cemetery Trust is charged overheads for the use of Council's Corporate Services (finance, information technology, human resources, office space etc)  
The charge is calculated using the same method that allocates overheads across Council.

Overheads charged to Cemetery	
	\$'000
2021/2022	57
2020/2021	56

- In the course of Council's PC & iPad replacement program, the decommissioned items are offered for sale to the staff/Councillors who used them. The items are sold at market value (as determined by the Manager IT & Digital Transformation) at arm's length.

Sale of decommissioned IT items		
	Items sold	\$'000
2021/2022	-	-
2020/2021	4	1

#### (b) OUTSTANDING BALANCES WITH RELATED PARTIES

The following balances are outstanding at the end of the reporting period in relation to transactions with related parties:

- The Banyule Cemeteries Trust financials are managed via Council's bank accounts on a daily basis. Intermittently, transfers are made from the Cemetery to Council for the costs incurred.

Owed by Cemetery Trust to Council	
	\$'000
2020/2022	158
2020/2021	100

#### (c) LOANS TO/FROM RELATED PARTIES

The aggregate amount of loans in existence at balance date that have been made, guaranteed or secured by the Council to a related party is: \$Nil (2021: \$Nil).

#### (d) COMMITMENTS TO/FROM RELATED PARTIES

The aggregate amount of commitments in existence at balance date that have been made, guaranteed or secured by the council to a related party are as follows: \$Nil (2021: \$Nil).

## Notes to and forming part of the Financial Statements for the year ended 30 June 2022

	Note	2022 \$'000	2021 \$'000
--	------	----------------	----------------

### NOTE 8. MANAGING UNCERTAINTIES

#### 8.1 CONTINGENT ASSETS AND LIABILITIES

Contingent assets and contingent liabilities are not recognised in the Balance Sheet, but are disclosed and if quantifiable, are measured at nominal value. Contingent assets and liabilities are presented inclusive of GST receivable or payable, respectively.

##### CONTINGENT ASSETS

Contingent assets are possible assets that arise from past events, whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the Council.

##### (a) NORTH EAST LINK - DIVESTED LAND

As part of the North East Link Project, the State Government has divested Council of the property known as Borlase Reserve in 2019/2020. While the property is no longer under Council's control, the compensation for the loss of land is still under negotiation/arbitration. During 2021/2022 Council received \$3.50 million initial compensation, while the final balance of compensation is still to be agreed. The property was disposed from Council's Balance Sheet in 2019/2020 and \$3.50 million income was recognised in 2021/2022, with potential additional income to be recognised in future years when the negotiations are complete.

##### CONTINGENT LIABILITIES

Contingent liabilities are:

- possible obligations that arise from past events, whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the Council; or
- present obligations that arise from past events but are not recognised because:
  - it is not probable that an outflow of resources embodying economic benefits will be required to settle the obligation; or
  - the amount of the obligation cannot be measured with sufficient reliability.

The following are potential contingencies to be considered by council

##### (b) GUARANTEES FOR LOANS TO OTHER ENTITIES

The Banyule City Council has undertaken to act as guarantor for:

- bank loans for local organisations	47	51
- bank loans for operators of Council facilities	788	898
- lease for community organisations	-	37
<b>Total guarantees</b>	<b>835</b>	<b>986</b>

Council is currently acting as guarantor for two loans; one for a Sporting Club for significant capital improvements to a sporting facility on Council land and the other for major improvements at a leased Council owned facility. Council was guarantor for one community organisation lease for equipment located within a Council facility which recently completed. At balance date, the total outstanding balance on these guarantees was \$834,535.89 (\$985,379.33 in 2021). At balance date we have received independent confirmation that the Clubs are continuing to meet repayments in accordance with the requirements of their individual agreements.

The amount disclosed for financial guarantee in this note is the nominal amount of the underlying loan that is guaranteed by Council, not the fair value of the financial guarantee.

Financial guarantee contracts are not recognised as a liability in the Balance Sheet unless the lender has exercised their right to call on the guarantee or Council has other reasons to believe that it is probable that, that right will be exercised.

## Notes to and forming part of the Financial Statements for the year ended 30 June 2022

### 8.1 CONTINGENT ASSETS AND LIABILITIES (cont)

#### (c) SUPERANNUATION

Banyule City Council has obligations under a defined benefit superannuation scheme that may result in the need to make additional contributions to the scheme. Matters relating to this potential obligation are outlined in Note 9.3. As a result of the volatility in financial markets the likelihood of making such contributions in future periods exists. At this point in time it is not known if additional contributions will be required, their timing or potential amount.

#### (d) CONTINGENT LIABILITIES MITIGATED BY INSURANCES

As a local authority with statutory regulatory responsibilities and ownership of numerous land holdings, the Council is regularly met with claims for damages allegedly arising from actions of Council or its Officers, and also claims allegedly arising from incidents which occur on land belonging to Council. Council carries professional indemnity and public/products liability insurance against these claims. There are no claims of which Council is aware which would fall outside the terms of Council's policies.

Contingent assets (if any) and contingent liabilities are not recognised in the Balance Sheet, but are disclosed by way of a Note and, if quantifiable, are measured at nominal value. Contingent assets and liabilities are presented inclusive of GST receivable or payable respectively.

#### (e) LIABILITY MUTUAL INSURANCE

Council is a participant of the MAV Liability Mutual Insurance (LMI) Scheme. The LMI scheme provides public liability and professional indemnity insurance cover. The LMI scheme states that each participant will remain liable to make further contributions to the scheme in respect of any insurance year in which it was a participant to the extent of its participant's share of any shortfall in the provision set aside in respect of that insurance year, and such liability will continue whether or not the participant remains a participant in future insurance years.

#### (f) PARKING INFRINGEMENT REFUND SCHEME

In 2017, Council entered into a contract for parking enforcement and related administrative services to be performed on Council's behalf. The contract included the administration of the fine appeal process. For about 2 years under strict guidelines and direction from Council, the contractor assessed, withdrew and withheld decisions to issue parking fines.

In 2020 and 2021 the Ombudsman and the Department of Justice and Community Safety conducted investigations into the contract and practices for assessing parking infringements appeals. In response to the recommendations of these investigations, Banyule set up a voluntary refund scheme where people who appealed a parking fine between 4 January 2017 and 6 March 2019, may be eligible to apply for a refund of their parking fine. This scheme was advertised on our website, social media and in our Banyule Banner publication that reaches all properties in Banyule.

### 8.2 CHANGES IN ACCOUNTING STANDARDS

Certain new Australian Accounting Standards and interpretations have been published that are not mandatory for the 30 June 2022 reporting period. Council assesses the impact of these new standards. As at 30 June 2022 there were no new accounting standards or interpretations issued by the AASB which are applicable for the year ending 30 June 2023 that are expected to impact Council.

### 8.3 FINANCIAL INSTRUMENTS

#### (a) OBJECTIVES AND POLICIES

Council's principal financial instruments comprise cash assets, term deposits, receivables (excluding statutory receivables), payables (excluding statutory payables) and bank borrowings. Details of the significant accounting policies and methods adopted, including the criteria for recognition, the basis of measurement and the basis on which income and expenses are recognised, in respect of each class of financial asset, financial liability and equity instrument is disclosed in the notes of the Financial Statements. Risk management is carried out by senior management under policies approved by Council. These policies include identification and analysis of the risk exposure to Council and appropriate procedures, controls and risk minimisation.

## Notes to and forming part of the Financial Statements for the year ended 30 June 2022

### 8.3 FINANCIAL INSTRUMENTS (cont)

#### (b) MARKET RISK

Market risk is the risk that the fair value or future cash flows of Council financial instruments will fluctuate because of changes in market prices. The Council's exposures to market risk is primarily through interest rate risk with only insignificant exposure to other price risks and no exposure to foreign currency risk.

#### (c) INTEREST RATE RISK

Interest rate risk refers to the risk that the value of a financial instrument or cash flows associated with the instrument will fluctuate due to changes in market interest rates. Interest rate liability risk arises primarily from long term loans and borrowings at fixed rates which exposes Council to fair value interest rate risk. Council does not hold any interest-bearing financial instruments that are measured at fair value, and therefore has no exposure to fair value interest rate risk. Cash flow interest rate risk is the risk that the future cash flows of a financial instrument will fluctuate because of changes in market interest rates. Council has minimal exposure to cash flow interest rate risk through its cash and deposits that are at floating rates.

Investment of surplus funds is made with approved financial institutions under the *Local Government Act 2020*. Council manages interest rate risk by adopting an investment policy that ensures:

- Diversification of investment product;
- Monitoring of return on investments; and
- Benchmarking of returns and comparison with budget.

There has been no significant change in Council's exposure, or its objectives, policies and processes for managing interest rate risk or the methods used to measure this risk from the previous reporting year.

Interest rate movements have not been sufficiently significant during the year to have an impact on Council's year end result.

#### (d) CREDIT RISK

Credit risk is the risk that a contracting entity will not complete its obligations under a financial instrument and cause Council to make a financial loss. Council has exposure to credit risk on some financial assets included in Council's Balance Sheet. Particularly significant areas of credit risk exist in relation to outstanding fees and fines as well as loans and receivables from sporting clubs and associations. To help manage this risk Council:

- Will not perform any significant works before payment has been made;
- may require collateral where appropriate; and
- will only invest surplus funds with financial institutions which have a recognised credit rating specified in our investment policy.

Trade and other receivables consist of a large number of customers, spread across the ratepayer, business and government sectors. Credit risk associated with the Council's financial assets is minimal because the main debtor is secured by a charge over the rateable property. Impairment of financial assets are determined using an expected loss model (simplified approach) based on historical data, according to the age of outstanding debts.

Due to COVID-19, it would be expected that the Credit Risk for Council would increase as debtors are facing more financial stress. However the debt types that are considered most 'at-risk' due to COVID-19 restrictions, have mostly been waived as part of Council's COVID-19 stimulus package. This includes the waiving of permits and fees for local businesses and organisations who would be suffering financial stress.

Council may also be subject to credit risk for transactions which are not included in the Balance Sheet, such as when a guarantee is provided for another party. Details of Council's contingent liabilities are disclosed in Note 8.1(b).

The maximum exposure to credit risk on recognised financial assets at the reporting date is the carrying amount, net of any provisions for impairment of those assets, as disclosed in the Balance Sheet and notes to the Financial Statements. Council does not hold any collateral.

## Notes to and forming part of the Financial Statements for the year ended 30 June 2022

### 8.3 FINANCIAL INSTRUMENTS (cont)

#### (e) LIQUIDITY RISK

Liquidity risk includes the risk that, as a result of our operational liquidity requirements, Council:

- will not have sufficient funds to settle a transaction when required,
- will be forced to sell a financial asset at below value, or
- may be unable to settle or recover a financial asset.

To help reduce these risks Council:

- has a liquidity policy which targets a minimum and average level of cash and cash equivalents to be maintained
- has readily accessible standby facilities and other funding arrangements in place
- has a liquidity portfolio structure that requires surplus funds to be invested within various bands of liquid instruments
- monitors budget to actual performance on a regular basis; and
- set limits on borrowings relating to the percentage of loans to rate revenue and percentage of loan principal repayments to rate revenue.

The Council's maximum exposure to liquidity risk is the carrying amounts of financial liabilities as disclosed in the face of the Balance Sheet and the amounts related to financial guarantees disclosed in Note 8.1(b) and is deemed insignificant based on prior periods data and current assessment of risk.

There has been no significant change in Council's exposure, or its objectives, policies and processes for managing liquidity risk or the methods used to measure this risk from the previous reporting year.

With the exception of borrowings, all financial liabilities are expected to be settled within normal terms of trade. Details of the maturity profile for borrowings are disclosed in Note 5.4. Unless otherwise stated, the carrying amounts of financial instruments reflect their fair value.

#### (f) SENSITIVITY DISCLOSURE ANALYSIS

Taking into account past performance, future expectations, economic forecasts and management's knowledge and experience of the financial markets, Council believes the following movements are 'reasonably possible' over the next 12 months:

- A parallel shift of +4.00% and +2.50% in market interest rates (AUD) from year end weighted average interest rates of 1.00%.

These movements will not have a material impact on the valuation of Council's financial assets and liabilities, nor will they have a material impact on the results of Council's operations.

### 8.4 FAIR VALUE MEASUREMENT

#### (a) FAIR VALUE HIERARCHY

Council's financial assets and liabilities are not valued in accordance with the fair value hierarchy. Council's financial assets and liabilities are measured at amortised cost.

Council measures certain assets and liabilities at fair value where required or permitted by Australian Accounting Standards. AASB 13 *Fair Value Measurement* aims to improve consistency and reduce complexity by providing a definition of fair value and a single source of fair value measurement and disclosure requirements for use across Australian Accounting Standards.

AASB 13 defines fair value as the price that would be received to sell an asset or paid to transfer a liability in an orderly transaction between market participants at the measurement date. Fair value under AASB 13 is an exit price regardless of whether that price is directly observable or estimated using another valuation technique.

## Notes to and forming part of the Financial Statements for the year ended 30 June 2022

### 8.4 FAIR VALUE MEASUREMENT (cont)

#### (a) FAIR VALUE HIERARCHY (cont)

All assets and liabilities for which fair value is measured or disclosed in the Financial Statements are categorised within a fair value hierarchy, described as follows, based on the lowest level input that is significant to the fair value measurement as a whole:

- Level 1: Quoted (unadjusted) market prices in active markets for identical assets or liabilities;
- Level 2: Valuation techniques for which the lowest level input that is significant to the fair value measurement is directly or indirectly observable; and
- Level 3: Valuation techniques for which the lowest level input that is significant to the fair value measurement is unobservable.

For the purpose of fair value disclosures, Council has determined classes of assets and liabilities on the basis of the nature, characteristics and risks of the asset or liability and the level of the fair value hierarchy as explained above.

In addition, Council determines whether transfers have occurred between levels in the hierarchy by re-assessing categorisation (based on the lowest level input that is significant to the fair value measurement as a whole) at the end of each reporting period.

#### (b) REVALUATION

Subsequent to the initial recognition of assets, non-current physical assets, other than plant and equipment, are measured at their fair value, being the price that would be received to sell an asset or paid to transfer a liability in an orderly transaction between market participants at the measurement date. At balance date, the Council reviewed the carrying value of the individual classes of assets measured at fair value to ensure that each asset materially approximated its fair value. Where the carrying value materially differed from the fair value at balance date, the class of asset was revalued.

Fair value valuations are determined in accordance with a valuation hierarchy. Changes to the valuation hierarchy will only occur if an external change in the restrictions or limitations of use of an asset result in changes to the permissible or practical highest and best use of the asset. Further details regarding the fair value hierarchy are disclosed at Note 6.2 Property, Infrastructure, Plant and Equipment.

Where the assets are revalued, the revaluation increments are credited directly to the asset revaluation reserve except to the extent that an increment reverses a prior year decrement for that class of asset that had been recognised as an expense in which case the increment is recognised as revenue up to the amount of the expense. Revaluation decrements are recognised as an expense except where prior increments are included in the asset revaluation reserve for that class of asset in which case the decrement is taken to the reserve to the extent of the remaining increments. Within the same class of assets, revaluation increments and decrements within the year are offset.

#### (c) IMPAIRMENT OF ASSETS

At each reporting date, the Council reviews the carrying value of its assets to determine whether there is any indication that these assets have been impaired. If such an indication exists, the recoverable amount of the asset, being the higher of the asset's fair value less costs to sell and value in use, is compared to the assets carrying value. Any excess of the assets' carrying value over its recoverable amount is expensed to the comprehensive income statement, unless the asset is carried at the revalued amount in which case, the impairment loss is recognised directly against the revaluation surplus in respect of the same class of asset to the extent that the impairment loss does not exceed the amount in the revaluation surplus for that same class of asset.

### 8.5 EVENTS OCCURRING AFTER BALANCE DATE

No matters have occurred after balance date that require disclosure in the financial report.



**Notes to and forming part of the Financial Statements  
for the year ended 30 June 2022**

**NOTE 9. OTHER MATTERS**

**9.1 RESERVES**

**(a) SUMMARY OF RESERVE TYPES**

	Balance as at 30/06/2022 \$'000	Balance as at 30/06/2021 \$'000
Asset Revaluation Reserve	1,305,557	1,199,754
Asset Replacement Reserves	27,418	37,026
<b>Total Reserves</b>	<b>1,332,975</b>	<b>1,236,780</b>

**(b) RESERVE MOVEMENTS**

The following transfers to and from Council's reserves occurred during the reporting period:

**(i) Asset Revaluation Reserve**

2022	Balance as at 01/07/2021 \$'000	Opening Balance Adjust. \$'000	Increment/ (Decrement) \$'000	Transfer to Acc. Surplus \$'000	Transfer between classes \$'000	Balance as at 30/06/2022 \$'000
Infrastructure						
• Roads and streets	178,926	-	12,792	-	-	191,718
• Bridges, medians and local area traffic management	3,345	-	1,372	-	-	4,717
• Drainage	82,021	-	8,623	-	-	90,644
• Parks and gardens	247	-	-	-	-	247
	264,539	-	22,787	-	-	287,326
Property						
• Freehold land	885,597	-	91,571	-	(1,444)	975,724
• Freehold buildings (a)	46,685	-	(6,121)	-	272	40,836
	932,282	-	85,450	-	(1,172)	1,016,560
Other assets						
• Heritage and culture – including art collection	283	-	-	-	-	283
	283	-	-	-	-	283
Assets classified as held for resale						
• Freehold land	2,464	(2,464)	(226)	-	1,444	1,218
• Freehold buildings	186	(186)	442	-	(272)	170
	2,650	(2,650)	216	-	1,172	1,388
<b>Total asset revaluation reserve</b>	<b>1,199,754</b>	<b>(2,650)</b>	<b>108,453</b>	<b>-</b>	<b>-</b>	<b>1,305,557</b>

(a) The Increment/(Decrement) for Freehold Buildings includes \$684 impairment of an asset that was previously revalued.

The asset revaluation reserve is used to record the increased (net) value of Council's assets over time.

**Notes to and forming part of the Financial Statements  
for the year ended 30 June 2022**

**9.1 RESERVES (cont)**

**(b) RESERVE MOVEMENTS (cont)**

**(i) Asset Revaluation Reserve (cont)**

2021	Balance as at 01/07/2020 \$'000	Increment/ (Decrement) \$'000	Transfer to Acc. Surplus \$'000	Transfer between classes \$'000	Balance as at 30/06/2021 \$'000
<b>Infrastructure</b>					
• Roads and streets	178,926	-	-	-	178,926
• Bridges, medians and local area traffic management	3,345	-	-	-	3,345
• Drainage	82,021	-	-	-	82,021
• Parks and gardens	247	-	-	-	247
	<u>264,539</u>	-	-	-	<u>264,539</u>
<b>Property</b>					
• Freehold land	885,597	-	-	-	885,597
• Freehold buildings	46,685	-	-	-	46,685
	<u>932,282</u>	-	-	-	<u>932,282</u>
<b>Other assets</b>					
• Heritage and culture – including art collection	283	-	-	-	283
	<u>283</u>	-	-	-	<u>283</u>
<b>Non-current assets classified as held for sale</b>					
• Freehold land	2,464	-	-	-	2,464
• Freehold buildings	186	-	-	-	186
	<u>2,650</u>	-	-	-	<u>2,650</u>
<b>Total asset revaluation reserve</b>	<b><u>1,199,754</u></b>	-	-	-	<b><u>1,199,754</u></b>

*The asset revaluation reserve is used to record the increased (net) value of Council's assets over time.*

**Notes to and forming part of the Financial Statements  
for the year ended 30 June 2022**

**9.1 RESERVES (cont)**

**(b) RESERVE MOVEMENTS (cont)**

**(ii) Asset Replacement Reserves**

2022	Balance as at 01/07/21 \$'000	Transfers between \$'000	Transfers to \$'000	Transfers from \$'000	Balance as at 30/06/22 \$'000
<b>Statutory Reserves</b>					
Public Open Space	7,226	-	4,058	(1,098)	10,186
Off-Street Car Parking	252	-	-	-	252
<b>Total statutory reserves</b>	<b>7,478</b>	<b>-</b>	<b>4,058</b>	<b>(1,098)</b>	<b>10,438</b>
<b>Discretionary Reserves</b>					
General	7,834	-	4,252	(10,358)	1,728
Plant and Equipment	10,736	(9,000)	3,164	(904)	3,996
Strategic Properties	343	9,000	200	(9,525)	18
Asset Renewal	1,549	-	2,716	(4,100)	165
Car Parking Meters	3,815	-	675	(27)	4,463
BPI Investment	155	-	-	(34)	121
IT Equipment	5,116	-	1,373	-	6,489
<b>Total discretionary reserves</b>	<b>29,548</b>	<b>-</b>	<b>12,380</b>	<b>(24,948)</b>	<b>16,980</b>
<b>Total Asset replacement reserves</b>	<b>37,026</b>	<b>-</b>	<b>16,438</b>	<b>(26,046)</b>	<b>27,418</b>

2021	Balance as at 01/07/20 \$'000	Transfers between \$'000	Transfers to \$'000	Transfers from \$'000	Balance as at 30/06/21 \$'000
<b>Statutory Reserves</b>					
Public Open Space	7,901	-	6,397	(7,072)	7,226
Off-Street Car Parking	252	-	-	-	252
<b>Total statutory reserves</b>	<b>8,153</b>	<b>-</b>	<b>6,397</b>	<b>(7,072)</b>	<b>7,478</b>
<b>Discretionary Reserves</b>					
General	6,251	(600)	2,700	(517)	7,834
Plant and Equipment	10,842	(193)	3,521	(3,434)	10,736
Strategic Properties	4,735	(3,900)	2,650	(3,142)	343
Asset Renewal	6,536	4,500	2,466	(11,953)	1,549
Car Parking Meters	3,646	-	604	(435)	3,815
BPI Investment	155	-	-	-	155
IT Equipment	3,458	193	1,465	-	5,116
<b>Total discretionary reserves</b>	<b>35,623</b>	<b>-</b>	<b>13,406</b>	<b>(19,481)</b>	<b>29,548</b>
<b>Total Asset replacement reserves</b>	<b>43,776</b>	<b>-</b>	<b>19,803</b>	<b>(26,553)</b>	<b>37,026</b>

The above tables generally indicate usage of funds for budgeted capital works and recovery of capital from previous expenditures and investment projects in the ordinary course of business. These amounts are determined in accordance with the approved budget and subsequent Council reports.

**Notes to and forming part of the Financial Statements  
for the year ended 30 June 2022**

---

**9.1 RESERVES (cont)****(b) RESERVE MOVEMENTS (cont)****(ii) Asset Replacement Reserves (cont)**

The Public Open Space Reserve is a statutory reserve where developers contribute income to the reserve by law. The funds are spent on 'public open spaces', for example playgrounds.

The Off-Street Car Parking Reserve is no longer operational due to a change in legislation. Developers did contribute income to the reserve. Funds were used to provide additional car parking spaces in the area where the funds were generated from.

The General Reserve is maintained to have money set aside for future projects.

The Plant and Equipment Reserve is used to fund the purchase of vehicles (all types) and some items of plant and equipment.

The Strategic Properties Reserve is maintained to fund the purchasing, development and selling of properties with a view to add income to Council.

The Asset Renewal Reserve is used to fund the renewal of assets in the future.

The Car Parking Meters Reserve receives the net income from parking meters. The Reserve will be used to purchase new parking meters and fund the maintenance of existing parking meters.

The BPI Investment Reserve receives a portion of the BPI department's profit each year. The Reserve is used to fund equipment and software to enhance their competitiveness with external businesses.

The Information Technology (IT) Equipment Reserve accumulates funds to be used for the purchase and maintenance of computer systems.

### Notes to and forming part of the Financial Statements for the year ended 30 June 2022

	Note	2022 \$'000	2021 \$'000
<b>9.2 RECONCILIATION OF SURPLUS TO CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Surplus for the year</b>		<b>9,943</b>	<b>9,917</b>
(Profit) on disposal of infrastructure, property, plant and equipment	3.8	(3,880)	(1,009)
Depreciation and amortisation	4.4, 4.5 & 4.6	22,948	22,144
Impairment loss	5.2(c) & 6.2	274	794
Borrowing costs - interest	4.9	1,900	2,344
Finance costs - leases	4.8	28	29
Fair value adjustment of investments	6.3 (a)	(13)	(2)
Fair value adjustment of investment property	6.1 & 6.4	1,975	-
Share of profits of associate	6.3 (b)	(139)	(378)
<b>Change in assets and liabilities, excluding investing activities: -</b>			
(Increase) in trade and other receivables		(1,983)	(3,203)
(Increase) in inventories		(28)	(11)
(Increase) in prepayments		(205)	(39)
Increase in trade and other payables		1,513	479
Increase in unearned income/revenue		109	6,491
Increase/(decrease) in employee provisions		(1,749)	1,381
Increase in trust funds and deposits		1,703	784
<b>Net cash provided by operating activities</b>		<b>32,396</b>	<b>39,721</b>

### 9.3 SUPERANNUATION

Banyule City Council makes the majority of its employer superannuation contributions in respect to its employees to the Local Authorities Superannuation Fund – Vision Super (the Fund). This Fund has two categories of membership, accumulation and defined benefit, each of which is funded differently.

Obligations for contributions to the Fund are recognised as an expense in the Comprehensive Income Statement when they are made or due.

#### Accumulation Fund

The Fund's accumulation categories, Vision MySuper/Vision Super Saver, receive both employer and optional employee contributions on a progressive basis. Employer contributions are normally based on a fixed percentage of employee earnings. For the year ended 30 June 2022, this was 10.0% required under Superannuation Guarantee legislation (9.50% for 2020/2021).

#### Defined Benefit Plan

Banyule City Council does not use defined benefit accounting for its defined benefit obligations under the Fund's Defined Benefit category. This is because the Fund's Defined Benefit category is a pooled multi-employer sponsored plan. The Defined Benefit Scheme was closed to new members on 31 December 1993.

## Notes to and forming part of the Financial Statements for the year ended 30 June 2022

### 9.3 SUPERANNUATION (cont)

There is no proportional split of the defined benefit liabilities, assets or costs between the participating employers as the defined benefit obligation is a floating obligation between the participating employers and the only time that the aggregate obligation is allocated to specific employers is when a call is made. As a result, the level of participation of Banyule City Council in the Fund cannot be measured as a percentage compared with other participating employers. Therefore, the Fund Actuary is unable to allocate benefit liabilities, assets and costs between employers for the purposes of AASB 119.

#### Funding arrangements

Council makes employer contributions to the Defined Benefit category of the Fund at rates determined by the Trustee, on the advice of the Fund Actuary.

As at 30 June 2021, an interim actuarial investigation was held as the Fund provides lifetime pensions in the Defined Benefit Category. The vested benefit index (VBI) of the Defined Benefit category of which Council is a contributing employer was 109.8%. The financial assumptions used to calculate the VBI were:

Net investment returns	4.75% pa
Salary information	2.75% pa
Price inflation (CPI)	2.25% pa

As at 30 June 2022, an interim actuarial investigation is underway as the Fund provides lifetime pensions in the Defined Benefit category. It is expected to be completed by 31 October 2022.

Vision Super has advised that the estimated VBI at 30 June 2022 was 102.20%. Banyule was notified of the 30 June 2022 VBI during August 2022. The financial assumptions used to calculate this VBI were:

Net investment returns	5.50% pa
Salary information	2.50% pa to 30 June 2023, and 3.50% thereafter
Price inflation (CPI)	3.00% pa

The VBI is used as the primary funding indicator. Because the VBI was above 100%, the 30 June 2021 actuarial investigation determined the Defined Benefit category was in a satisfactory financial position and that no change was necessary to the Defined Benefit category's funding arrangements from prior years.

#### Employer Contributions

##### Regular Contributions

On the basis of the results of the 2021 interim actuarial investigation conducted by the Fund Actuary, Council makes employer contributions to the Fund's Defined Benefit category at rates determined by the Fund's Trustee. For the year ended 30 June 2022, this rate was 10.00% of members' salaries (9.50% in 2020/2021). This rate is expected to increase in line with any increases in the SG contribution rate and reviewed as part of the 30 June 2020 triennial valuation.

In addition, Council reimburses the Fund to cover the excess of the benefits paid as a consequence of retrenchment above the funded resignation or retirement benefit.

##### Funding Calls

If the Defined Benefit category is in an unsatisfactory financial position at an actuarial investigation or the Defined Benefit category's VBI is below its shortfall limit at any time other than the date of the actuarial investigation, the Defined Benefit category has a shortfall for the purposes of SPS 160 and the Fund is required to put a plan in place so that the shortfall is fully funded within three years of the shortfall occurring. The Fund monitors its VBI on a quarterly basis and the Fund has set its shortfall limit at 97%.

In the event that the Fund Actuary determines that there is a shortfall based on the above requirement, the Fund's participating employers (including Banyule City Council) are required to make an employer contribution to cover the shortfall.

Using the agreed methodology, the shortfall amount is apportioned between the participating employers based on the pre-1 July 1993 and post-30 June 1993 service liabilities of the Fund's Defined Benefit category, together with the employer's payroll at 30 June 1993 and at the date the shortfall has been calculated.

## Notes to and forming part of the Financial Statements for the year ended 30 June 2022

### 9.3 SUPERANNUATION (cont)

Due to the nature of the contractual obligations between the participating employers and the Fund, and that the Fund includes lifetime pensioners and their reversionary beneficiaries; it is unlikely that the Fund will be wound up.

If there is a surplus in the Fund, the surplus cannot be returned to the participating employers.

In the event that a participating employer is wound-up, the Defined Benefit obligations of that employer will be transferred to that employer's successor.

#### The 2021 interim actuarial investigation surplus amounts

An actuarial investigation is conducted annually for the Defined Benefit category of which Council is a contributing employer. Generally, a full actuarial investigation is conducted every three years and interim actuarial investigations are conducted for each intervening year. An interim investigation was conducted as at 30 June 2021 and the last full investigation was conducted as at 30 June 2020.

The Fund's actuarial investigation identified the following for the Defined Benefit category of which Council is a contributing employer:

- A VBI surplus of \$214.7 million (2020: \$100.0 million);
- A total service liability surplus of \$270.3 million (2020: \$200.0 million); and
- A discounted accrued benefits surplus of \$285.2 million (2020: \$217.8 million).

The VBI surplus means that the market value of the fund's assets supporting the defined benefit obligations exceed the vested benefits that the defined benefit members would have been entitled to if they had all exited on 30 June 2021.

The total service liability surplus means that the current value of the assets in the Fund's Defined Benefit category plus expected future contributions exceeds the value of expected future benefits and expenses as at 30 June 2021.

The discounted accrued benefit surplus means that the current value of the assets in the Fund's Defined Benefit category exceeds the value of benefits payable in the future but accrued in respect of service to 30 June 2021.

Council was notified of the 30 June 2021 VBI during August 2021 (2020: August 2020).

#### The 2022 interim actuarial investigation

An interim actuarial investigation is being conducted for the Fund's position as at 30 June 2022 as the Fund provides lifetime pensions in the Defined Benefit category. It is anticipated that this actuarial investigation will be completed by October 2022. Banyule was notified of the 30 June 2022 VBI during August 2022 (2021: August 2021).

Superannuation contributions by Banyule (excluding any unfunded liability payments) to the above superannuation plans for the financial year ended 30 June 2022 are detailed below. These include amounts that employee's have chosen to salary sacrifice which are classified as salaries and wages within the employee benefits note.

Scheme	Type of scheme	Rate	2022 \$'000	2021 \$'000
Vision Super	Defined Benefits	10.0% (2021: 9.5%)	\$352	\$444
Vision Super	Accumulation	10.0% (2021: 9.5%)	\$4,040	\$4,115
Other Funds	Accumulation	10.0% (2021: 9.5%)	\$3,005	\$2,386

There were no contributions outstanding and no loans issued from or to the above schemes as at 30 June 2022. The expected contributions to be paid to the Defined Benefit category of Vision Super for the year ending 30 June 2023 is \$320,000.

**Notes to and forming part of the Financial Statements  
for the year ended 30 June 2022**

---

**NOTE 10. CHANGE IN ACCOUNTING POLICY**

There have been no changes to accounting policies in the 2021/2022 year.

There are no pending accounting standards that are likely to have a material impact on council