

Ordinary Meeting of Council

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

26 June 2023 7pm

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Chapter 3 – Community Participation – Council Meetings (tracked changes version)

Division 158 – Petitions and Joint Letters

4965 – Petitions and Joint Letters

(4) Every petition submitted to Council must:

- (f) be in legible and in permanent writing;
- (g) is clear and on each page the matter and action sought from Council is stated
- (h) not be derogatory, defamatory or objectionable in language or nature;
- (i) not relate to matters outside the powers of Council; and
- (j) include the names, addresses and original signatures of at least 10 people

(5) Where a petition has been signed by less than 10 people, it will be treated as a joint letter and forwarded directly to the appropriate member of Council staff for action as an operational item.

(6) Any Councillor presenting a petition is responsible for ensuring that:

- (c) they are familiar with the contents and purpose of the petition; and
- (d) the petition is not derogatory, defamatory or objectionable in language or nature.

(5) Unless sub-clauses (5) or (6) apply, the only motions that may be considered by Council on any petition are:

- (d) that the petition be received; and
- (e) that the petition be referred to the relevant department for consideration and response; or
- (f) that the petition be referred to the relevant department for a report to a future Council meeting.

(10) If a petition relates to an item listed on the agenda for the meeting at which it is submitted, the petition may be dealt with in conjunction with the item.

(11) If a petition relates to a 'statutory matter' which is the subject of a public submissions process in accordance with the relevant legislation the petition will be treated as a joint submission in relation to the 'planning matter' or the 'statutory matter' (as the case may be).

(12) The Chief Executive Officer may determine that an electronic or online petition will be submitted to a Council meeting. An online or electronic petition may be submitted to a Council meeting.

(13) The number of signatories to an online or electronic petition will be taken to be the number of signatories at the time the petition is provided to Council for submission to a Council meeting.

An online or electronic petition will not be presented to a Council meeting if it contains signatures that are false or misleading.

Division 15 - Public Participation

Introduction

Council Meetings are held an opportunity for Councillors to participate in discussion and debate on matters that benefit the wellbeing of the community, so that Council to make its decisions can be made by Councillors that represent the overall public interest of the municipality. In accordance with the *Local Government Act 2020*, Banyule provides community Mmembers with an opportunity to participate in our Ordinary meetings of Council in the following ways: of the public do not have a right to address Council, however provisions are made for Council to respond to questions from the community, and in particular circumstances.

At each Ordinary Meeting there is an opportunity for members of the public to ask questions of the Council or speak to an item on the Agenda, participation includes:

~~requesting to speak~~
~~talking about a public submission~~
~~submitting a question to public question time~~
~~presenting a petition.~~

~~Guidelines for these processes are available on Councils website.~~

- ~~• Lodging a formal Request to Speak~~
- ~~• Registering a Public Question~~
- ~~• Lodging a Petition~~

~~Members of the community may also seek to inform individual Councillors of their views by contacting them directly in advance of a Council Meeting.~~

~~Chapter 3 of the Governance Rules should be read in connection to Banyule's Customer Service promise and Unreasonable Customer Behaviour Policy.~~

65 Public addressing the Meeting – General rules and guidelines

- ~~At an ordinary meeting of Council, when Council has not resolved to close the meeting in respect of a matter under section 66(1)(2) of the Act, time may be allocated in accordance with Council Policy these~~
- ~~(1) Governance Rules to enable any person to address Council on a matter included on the Agenda (submissions), or matters relating to strategic policy, advocacy or representation (public questions).~~
- ~~Sub-clause (1) does not apply during any period when Council has resolved to close the meeting in respect of a matter under section 66 of the Act.~~
- ~~(2) Comments Submissions, Public Questions and Petitions should be confined to the matter criteria set in these Rules under consideration and directed to the Chairperson or the Mayor of the day.~~
 - ~~(8) If Council may decide to defer discussion on an agenda item to a later date, any person registered to speak to Council on that item will be informed on the revised date, as a result the views of the person addressing Council should be sought concerning the amended date.~~
 - ~~(3) Any member of the public addressing Council must extend due courtesy and respect to Council, and the processes under which it operates, and must take direction from the Chairperson or Mayor whenever called on to do so.~~
- ~~Any member of the public addressing Council must extend due courtesy and respect to Council and the processes under which it operates and must take direction from the Chair whenever called on to do so.~~
- ~~(4) A member of the public in attendance at a Council meeting must not disrupt the meeting, and any attempt to do so will could result in a point of order called by the Chairperson or a Councillor of the present in the meeting.~~
 - ~~(5) Silence must be preserved in the gallery at all times, except when an individual is making/speaking to a submission.~~
 - ~~(6) Members of the community are reminded that Councillors, Council staff, and other community members present at the meeting and in the gallery, are part of an inclusive community. All community members have the right to be in a safe environment free from verbal or physical threats of violence to their safety.~~
 - ~~(7) The Mayor or Chairperson of the Ordinary Council Meeting, has the discretion to make any allowances or other considerations, outside of the limits set in these rules, in relation to the Public Participation at a Council meeting.~~

66 Chair may Remove

~~The Chair may order and cause the removal of any person (a member of the gallery and a Councillor), other than a Councillor, who disrupts any meeting or fails to comply with a direction given under sub-Rule 5866(5).~~

Additionally, there is an express power given to the Mayor under section 19(1)(b) of the Local Government Act 2020 to direct a Councillor, subject to any procedures or limitations specified in the Governance Rules, to leave a Council meeting if the behaviour of the Councillor is preventing the Council from conducting its business.

It is intended that this power be exercisable by the ChairMayor, without the need for any Council resolution.

The ChairMayor may choose to order the removal of a person whose actions immediately threaten the stability of the meeting or wrongly threatens their authority in chairing the meeting.

67 Request to Speak

Requests to Speak at a Council meeting provide community members affected by an upcoming decision of Council, with the opportunity to have their views heard and address Councillors on meeting agenda items before a decision is made.

While community members can contact Council through regular customer contact avenues available at Banyule at any point, the formal Requests to Speak process provides the community a final chance to share their point of view. The terms 'public submissions' and 'submissions' are used interchangeably with the term Requests to Speak and therefore have the same meaning. are also known as 'submissions' or 'public submissions' across the sector.

- (1) A member of the public may request to speak at a Council meeting on any agenda item listed for that meeting.
- (2) Requests to Speak must be lodged by 12pm on the meeting day, and can be lodged by:
 - (a) Formally making a request through the established 'Request to Speak' portal on the Banyule website; or
 - (b) Lodging a request in writing and delivering it to: Governance, Level 3, 1 Flintoff Street, Greensborough.
- (3) Members of the public may address Council by:
 - (a) Providing a written submission to be read out by a staff member at the Council meeting by a staff member of Council;
 - (b) Submitting a pre-recorded video message to be shown at the Council meeting;
 - (c) Submitting a pre-recorded telephone audio message to be played at the Council meeting; or
 - (d) Attending the Council meeting and speaking in person to Councillors directly (once a formal request is lodged).
- (4) Any member of the public that has registered to speak to Council, can request to speak to a maximum of 2 agenda items per person per meeting.
- (5) The maximum number of speakers permitted to speak to an item listed on the Agenda is 3 speakers for an agenda item, and 3 speakers against an agenda item. This aims to achieve a well-balanced and fair representation of views to the relevant agenda item.
- (6) Each speaker will be invited to speak prior to the relevant agenda item being considered by Council.
- (7) The maximum time permitted to speak per person, per agenda item is 2 minutes with an extension at the discretion of the Chair.
- (8) The speaker must stick to the stay on topic of discussion (the agenda item that was formally requested). If the statement does not relate to the agenda item that was formally requested, or satisfies the criteria as detailed in section 68, the Chairperson or Mayor of the day may rule on a point of order. If the Mayor or Chairperson rules on a point of order, the submitter must contain their submission to the agenda item only, or cease any commentary that is in breach of these Rules.

- (9) A Councillor or staff member may direct questions through the Mayor or the Chairperson of clarification to the speaker to further understand the speaker's point of view. It will be at the discretion of the Mayor as to whether the question is permissible.
- (10) All questions and answers must be as brief as possible, and no discussion or debate may be allowed by Councillors at this time other than for the purposes of clarification of matters raised in the submission.
- ~~—All statements must not be derogatory, defamatory, or objectionable in language, and must not be directed to an individual Councillor, member of staff, ratepayer, or member of the public or relate to their personal circumstances.~~
- (11) In the instance that they are, the Chairperson or Mayor will ask the submitter to cease speaking.
- (12) All submitters must take direction from the Chairperson or the Mayor during the verbal submission process.
- (13) In the instance where a 'head submitter' speaks on behalf of a group of individuals who share the same view, they are entitled to do so but with only a maximum of 2 minutes, or as otherwise determined at the discretion of the Mayor or Chairperson.
- (14) An individual can request that another person speak on their behalf in their capacity as a proxy.
- (15) Pursuant to subrule 15, written third party consent must be obtained from the speaker who is unable to attend and provided to the Governance team to ensure that the views that are expressed by the proxy are true and accurate, and are not misappropriated before 12pm on the meeting day.
- (16) A submission may be disallowed by the Chairperson if:
- (a) It does not relate to the agenda item as published for that particular meeting;
 - (b) It deals with a particular aspect of the subject matter already addressed by a previous speaker;
 - (c) It relates to a matter outside the duties, functions and powers of Council;
 - (d) It is defamatory, indecent, abusive, offensive, irrelevant, trivial or objectionable in language or substance;
 - (e) It is aimed at embarrassing a Councillor or a member of Council staff;
 - (f) It is a submission that is directed at an individual Councillor or member of Council staff;
 - (g) It relates to a personnel matter or the personal hardship of any ratepayer or resident, Councillor or member of Council staff;
 - (h) It relates to any other matter the Mayor or Chairperson considers would prejudice Council or any person;
 - (i) Deals with a matter that should be, or has been, considered as a confidential matter, or relates to any matter in respect of which Council may close the meeting to the public under section 66(1) of the Act;
 - (j) Relates to a matter that is subject (or in opinion of the Chair, potentially a subject) to a legal proceeding(s); or

(k) ~~The submitter has not lodged a form in accordance with these rules.~~

(a) ~~The submitter has not lodged a form in accordance with these rules.~~

(17) ~~(19) Requests to Speak received after 12pm on the meeting day, will be advised in writing, that the deadline has closed. If the submission received does meet the criteria outlined in section 68 of these Rules, it may be considered for the relevant meeting at the discretion and consideration of the CEO, the Mayor or Chairperson.~~

68 Public Questions

Public Question time is an opportunity for members of the public to ask questions directly to Council. Public Question time is not intended to be an alternative to the regular customer request process at Banyule. This is an opportunity for community members to ask questions around matters of strategic policy, advocacy, or representation directly to Council and should be used for these purposes. These questions and answers will be

recorded in the minutes of the meeting (on the public record) and where the resident has provided consent, will include the name of the question submitter for reference.;

- (1) A member of the public may lodge a Public Question to be asked at an Ordinary meeting of Council.
- (2) Public Questions must be lodged by 12pm on the Friday prior to a Council meeting, and can be lodged by:
 - (a) Formally lodging a Public Question on the Banyule website; or
 - (b) Lodging a request in writing and delivering it to: Governance, Level 3, 1 Flintoff Street, Greensborough.
- (3) Questions received after 12pm on the Friday prior to the scheduled Council meeting, will be included in the next scheduled Council meeting or unless otherwise determined by the Chief Executive Officer, Mayor or the Chairperson.;
- (4) All Public Questions must be legible and -in English.
- (5) Where requirements to present a question in writing and/or in English, unreasonably prevents or hinders participation in Public Question time, assistance with submitting questions is available from Council, via an interpreter service if required. Details on our interpreter services available can be located at: <https://www.banyule.vic.gov.au/Contact-us> <https://www.banyule.vic.gov.au/Contact-us> or by telephone on phoning us at (03) 9490 4222.
- (6) A maximum of 1 question per person, per meeting can be submitted.
- (7) A Public Question must not:
 - (a) Relate to any agenda item listed for that Ordinary Council Meeting;
 - (b) Exceed 1500 wordscharacters.
- (8) Public Questions and answers will be read out at the end of the Council meeting by a member of Council staff.
- (9) If the Question submitter is not present in the gallery at the Council meeting, their question will not be read out.
- (10)All Public Questions and answers will be recorded in the meeting minutes, with a written response also provided to all Public Questions directly to the contact details provided.
- (11)All question submitters names will be ~~available~~advised- to Councillors and members of the Executive Management Team and Governance Team.
- (12)Unless requested to be anonymous or the name to be withheld and not included in the public agenda , the name of the question submitter will be detailed in the meeting minutes from that relevant Ordinary Council Meeting.
- (13)A Public Question may be disallowed if the Chairperson or upon advice from the Chief Executive Officer and Manager Governance and Integrity determines that the question:
 - (a) ~~It~~ is not submitted in accordance with section 68 of these Rules.;
 - (b) Relates to a matter outside of the duties, functions and powers of Council.;
 - (c) Is defamatory, indecent, abusive, offensive, irrelevant, trivial or objectionable in language or substance.;
 - (d) Deals with a subject matter already answered at the Council meeting.;
 - (e) Is aimed at embarrassing a Councillor or a member of Council staff, or relates to the personal views or actions of an individual Councillor or Member of Council Staff.;
 - (f) Relates to the conduct or performance of a Councillor or Member of Council Staff.;
 - (g) Relates to personnel matters, personal hardship of any resident, ratepayer, industrial matters, contractual matters, proposed developments, legal advice, matters affecting security of Council or Council property, or any other matter which Council considers would prejudice Council or any person, or would require on the advice of the CEOChief Executive Officer or is determined to be an unreasonable diversion of Council resources to prepare a response for public question time.;
 - (h) It cannot be answered without disclosing confidential information as defined by section 3 of the Act or confidentiality requirements under any other Act that .Council adheres to.;

- (i) Relates to a Councillor Conduct Matter that is currently under investigation internally within Council, or that has yet to be determined by an Internal Arbitration Process, Councillor Conduct Panel or a complaint resolution body;
- (j) Relates to legal privilege information or a matter that relates to law enforcement activity that is currently under investigation; or;
- (k) If this question has been previously asked and answered by Council in the last 12 months through a formal Public Question.

—If, upon receipt of a Public Question, it meets the above requirements for disallowing a Public Question, written notification will be provided to the named person advising why the Public Question cannot be accepted and is therefore disallowed.

(14)

69 Petitions and Joint Letters

Petitions are a long-established process where members of the community can submit petitions, to demonstrate community support for a request or views on a matter, with that request or view to be presented directly to Council.

The full petition will be provided to members of the Governance Team, Executive Leadership Team and Councillors with signatures and personal information that is contained in the petition included. The full petition including the personal information and signatures will **not** be included in the public agenda. Councillors are not to contact any of the signatories in the petition unless it is the lead petitioner, unless consent has been obtained from individual signatories.

- (1) Every petition submitted to Council must:
 - (a) be on the appropriate Council petition template;
 - (b) be in legible and permanent writing;
 - (c) be clear and on each page the matter and action sought from Council stated;
 - (d) not be derogatory, ~~defamatory~~defamatory, or objectionable in language or nature;
 - (e) not relate to matters outside the powers of Council; and
 - (f) include the names, addresses and original signatures of at least 10 people.
- (2) Where a petition has been signed by less than 10 people, it will be treated as a joint letter and forwarded directly to the appropriate member of Council staff for action as an operational item to be dealt with by the relevant work area. It will not be tabled at a Council meeting.
- (3) All petitions are due to be submitted to Council three weeks before the scheduled Council meeting. Once the Council meeting agenda is published (three weeks before the meeting), no additional signatures can be submitted. Dates and deadlines for petition submission for each Council meeting are listed on Council's website for reference.
- (4) No further signatures will be accepted beyond the original submission date of the petition. In the instance where additional signatories are ~~received~~received after submission date, whilst they will not be included in the total signatures tabled at Council meeting, they will be referred to the relevant department for consideration after the petition has been tabled at the ~~relevant~~a Council meeting.
- (5) Petitions can be submitted by:
 - (a) Formally lodging the petition online on our Banyule website;
 - (b) In writing and delivering it to: Governance, Level 3, 1 Flintoff Street, Greensborough; or
 - (c) Via Council's e-petition platform.
- (6) Any Councillor presenting a petition is responsible for ensuring that:
 - (a) they are familiar with the contents and purpose of the petition; and
 - (b) the petition is not derogatory, defamatory or objectionable in language or nature.
- (7) The only motions that may be considered by Council on any petition are:
 - (a) that the petition be tabled and received ;
 - (b) that the petition be referred to the relevant department for consideration and response; and

(c) that the petition be referred to the relevant department and that a future report is presented back to Council responding to the petition.

- (8) If a petition relates to an item listed on the agenda for the meeting at which it is submitted, the petition may be dealt with in conjunction with the item.
- (9) If a petition relates to a 'statutory matter' which is the subject of a public submissions process in accordance with the relevant legislation, the petition will be treated as a joint submission in relation to the 'planning matter' or the 'statutory matter' (as the case may be and outlined in the table below):

Statutory matters (subject to separate submissions process) (Planning)	Multi signatory letters (Transport and Environment)
<u>Matters under the <i>Planning and Environment Act 1987</i></u>	<u>Installation or alteration of any and all parking restrictions</u>
<u>Building permit 'Report and Consent' process</u>	<u>All matters considered under the Parking Management Framework</u>

- (10) The Chief Executive Officer may determine that an electronic or online petition will be submitted to a Council meeting that is not submitted through Council's e-petitions platform (for example change.org petitions). An online or electronic petition may be submitted to a Council meeting.
- (11) The number of signatories to an online or electronic petition will be taken to be the number of signatories at the time the petition is provided to Council for submission to a Council meeting. **No further signatures will be accepted beyond the original submission date.**
- (12) An online or electronic petition will not be presented to a Council meeting if it contains signatures that are false or misleading.
- (13) Consideration will be given to the wording of the change.org petition. Where the wording has altered from the time it was originally prepared and signatories obtained, to any other time that the petition remains live, it will not be accepted on the basis that the petition intention may have changed.
- (14) A petition will be disallowed if:
 - (a) It is not submitted in accordance with section 70 of these Rules;:
 - (b) It relates to a matter outside of the duties, functions and powers of Council;:
 - (c) It is defamatory, indecent, abusive, offensive, irrelevant, trivial or objectionable in language or substance;:
 - (d) It is aimed at embarrassing a Councillor or a member of Council staff, or relates to the personal views or actions of an individual Councillor or Member of Council Staff;:
 - (e) It relates to the conduct or performance of a Councillor or Member of Council Staff;:
 - (f) It relates to personnel matters, personal hardship of any resident, ratepayer, industrial matters, contractual matters, proposed developments, legal advice, matters affecting security of Council **or Council** property, or any other matter which Council considers would prejudice Council, or any ~~person, or person~~ or would require on the advice of the Chief Executive Officer or is determined to be an unreasonable diversion of Council resources to prepare a response for public question time;:
 - (g) It relates to a Councillor Conduct Matter that is currently under investigation internally within Council, or that has yet to be determined by an Internal Arbitration Process, Councillor Conduct ~~Panel~~Panel, or a complaint resolution body; or;
 - (h) It relates to legal privilege information or a matter that relates to law enforcement activity that is currently under investigation.
- (15) Where a petition is- submitted, and the subject is of the same nature of a matter considered by Council in the last six months, and Council has not yet resolved on how to action that petition, or the officer under delegation has not undertaken a way forward, the petition will be dealt with in conjunction with the original petition that was tabled at a Council meeting and will not be considered as a new petition.

~~(7) Where a petition is submitted that is lobbying Council for the direct opposite outcome of a petition that has previously been tabled at Council in the previous six months, and Council have resolved on a way forward on that matter, the opposing petition will be provided to the relevant department and the relevant department will liaise directly with the lead petitioner.~~

(16) Electronic or online petitions must contain the name and email address of each petitioner or signatory, which details will, for the purposes of this Rule, qualify as the signature of such petitioner or signatory.

Chapter 3 – Community Participation – Council Meetings (clean version of tracked changes)

Division 15 - Public Participation

Introduction

Council Meetings are an opportunity for Councillors to participate in discussion and debate on matters that benefit the wellbeing of the community, so that decisions can be made that represent the overall public interest of the municipality. In accordance with the *Local Government Act 2020*, Banyule provides community members with an opportunity to participate in our Ordinary meetings of Council in the following ways:

- Lodging a formal Request to Speak
- Registering a Public Question
- Lodging a Petition

Members of the community may also seek to inform individual Councillors of their views by contacting them directly in advance of a Council Meeting.

Chapter 3 of the Governance Rules should be read in connection to Banyule's Customer Service promise and Unreasonable Customer Behaviour Policy.

65 Public addressing the Meeting – General rules and guidelines

- (1) At an ordinary meeting of Council, when Council has not resolved to close the meeting in respect of a matter under section 66(1)(2) of the Act, time may be allocated in accordance with these Governance Rules to enable any person to address Council on a matter included on the agenda (submissions), or matters relating to strategic policy, advocacy or representation (public questions).
- (2) Submissions, Public Questions and Petitions should be confined to the criteria set in these Rules and directed to the Chairperson or the Mayor of the day.
- (3) If Council decides to defer discussion on an agenda item to a later date, any person registered to speak to Council on that item will be informed on the revised date. Any member of the public addressing Council must extend due courtesy and respect to Council, and the processes under which it operates, and must take direction from the Chairperson or Mayor whenever called on to do so.
- (4) A member of the public in attendance at a Council meeting must not disrupt the meeting, and any attempt to do so could result in a point of order called by the Chairperson or a Councillor present in the meeting
- (5) Silence must be preserved in the gallery at all times.
- (6) Members of the community are reminded that Councillors, Council staff, and other community members present at the meeting and in the gallery, are part of an inclusive community. All community members have the right to be in a safe environment free from verbal or physical threats of violence to their safety.
- (7) The Mayor or Chairperson of the Ordinary Council Meeting has the discretion to make any allowances or other considerations, outside of the limits set in these rules in relation to the Public Participation at a Council meeting.

66 Chair may Remove

The Chair may order and cause the removal of any person (a member of the gallery and a Councillor), who disrupts any meeting or fails to comply with a direction given under Rule 66.

Additionally, there is an express power given to the Mayor under section 19(1)(b) of the Local Government Act 2020 to direct a Councillor, subject to any procedures or limitations specified in the Governance Rules, to leave a Council meeting if the behaviour of the Councillor is preventing the Council from conducting its business.

It is intended that this power be exercisable by the Mayor, without the need for any Council resolution.

The Mayor may choose to order the removal of a person whose actions immediately threaten the stability of the meeting or wrongly threatens their authority in chairing the meeting.

67 Request to Speak

Requests to Speak at a Council meeting provide community members affected by an upcoming decision of Council with the opportunity to have their views heard and address Councillors on meeting agenda items before a decision is made.

While community members can contact Council through regular customer contact avenues available at Banyule at any point, the formal Requests to Speak process provides the community a final chance to share their point of view. The terms 'public submissions' and 'submissions' are used interchangeably with the term Requests to Speak and therefore have the same meaning.

- (1) A member of the public may request to speak at a Council meeting on any agenda item listed for that meeting.
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- (6) Each speaker will be invited to speak prior to the relevant agenda item being considered by Council
- (7) The maximum time permitted to speak per person per agenda item is 2 minutes with an extension at the discretion of the Chair.
- (8) The speaker must stay on topic of discussion (the agenda item that was formally requested). If the statement does not relate to the agenda item that was formally requested, or satisfy the criteria as detailed in section 68, the Chairperson or Mayor of the day may rule on a point of order. If the Mayor or Chairperson rules on a point of order, the submitter must contain their submission to the agenda item only, or cease any commentary that is in breach of these Rules.
- (9) A Councillor or staff member may direct questions through the Mayor or the Chairperson of clarification to the speaker to further understand the speaker's point of view. It will be at the discretion of the Mayor as to whether the question is permissible.

- (10) All questions and answers must be as brief as possible, and no discussion or debate may be allowed by Councillors at this time other than for the purposes of clarification of matters raised in the submission.
- (11) All statements must not be derogatory, defamatory, or objectionable in language, and must not be directed to an individual Councillor, member of staff, ratepayer, or member of the public or relate to their personal circumstances. In the instance that they are, the Chairperson or Mayor will ask the submitter to cease speaking.
- (12) All submitters must take direction from the Chairperson or the Mayor during the verbal submission process.
- (13) In the instance where a 'head submitter' speaks on behalf of a group of individuals who share the same view, they are entitled to do so but with only a maximum of 2 minutes, or as otherwise determined at the discretion of the Mayor or Chairperson.
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- (15) Pursuant to subrule 15, written third party consent must be obtained from the speaker who is unable to attend and provided to the Governance team to ensure that the views that are expressed by the proxy are true and accurate, and are not misappropriated before 12pm on the meeting day.
- (16) A submission may be disallowed by the Chairperson if:
- (a) It does not relate to the agenda item as published for that particular meeting;
 - (b) It deals with a particular aspect of the subject matter already addressed by a previous speaker;
 - (c) It relates to a matter outside the duties, functions and powers of Council;
 - (d) It is defamatory, indecent, abusive, offensive, irrelevant, trivial or objectionable in language or substance;
 - (e) It is aimed at embarrassing a Councillor or a member of Council staff;
 - (f) It is a submission that is directed at an individual Councillor or member of Council staff;
 - (g) It relates to a personnel matter or the personal hardship of any ratepayer or resident, Councillor or member of Council staff;
 - (h) It relates to any other matter the Mayor or Chairperson considers would prejudice Council or any person;
 - (i) Deals with a matter that should be, or has been considered as a confidential matter, or relates to any matter in respect of which Council may close the meeting to the public under section 66(1) of the Act;
 - (j) Relates to a matter that is subject (or in opinion of the Chair, potentially a subject) to legal proceeding(s); or
 - (k) The submitter has not lodged a form in accordance with these rules.
- (17) Requests to Speak received after 12pm on the meeting day, will be advised in writing, that the deadline has closed. If the submission received does meet the criteria outlined in section 68 of these Rules, it may be considered for the relevant meeting at the discretion and consideration of the CEO, the Mayor or Chairperson.

68 Public Questions

Public Question time is an opportunity for members of the public to ask questions directly to Council. Public Question time is not intended to be an alternative to the regular customer request process at Banyule. This is an opportunity for community members to ask questions around matters of strategic policy, advocacy, or representation directly to Council and should be used for these purposes. These questions and answers will be recorded in the minutes of the meeting (on the public record) and where the resident has provided consent, will include the name of the question submitter for reference.

- (1) A member of the public may lodge a Public Question to be asked at an Ordinary meeting of Council.
- (2) Public Questions must be lodged by 12pm on the Friday prior to a Council meeting, and can be lodged by:
 - (a) Formally lodging a Public Question on the Banyule website; or

- (b) Lodging a request in writing and delivering it to: Governance, Level 3, 1 Flintoff Street, Greensborough.
- (3) Questions received after 12pm on the Friday prior to the scheduled Council meeting, will be included in the next scheduled Council meeting or unless otherwise determined by the Chief Executive Officer, Mayor or the Chairperson.
- (4) All Public Questions must be legible and in English.
- (5) Where requirements to present a question in writing and/or in English, unreasonably prevents or hinders participation in Public Question time, assistance with submitting questions is available from Council, via an interpreter service if required. Details on our interpreter services available can be located at <https://www.banyule.vic.gov.au/Contact-us> or by telephone on (03) 9490 4222.
- (6) A maximum of 1 question per person, per meeting can be submitted.
- (7) A Public Question must not:
 - (a) Relate to any agenda item listed for that Ordinary Council Meeting;
 - (b) Exceed 1500 characters.
- (8) Public Questions and answers will be read out at the end of the Council meeting by a member of Council staff.
- (9) If the Question submitter is not present in the gallery at the Council meeting, their question will not be read out.
- (10) All Public Questions and answers will be recorded in the meeting minutes, with a written response also provided to all Public Questions directly to the contact details provided.
- (11) All question submitters names will be available to Councillors and members of the Executive Management Team and Governance Team.
- (12) Unless requested to be anonymous or the name to be withheld and not included in the public agenda, the name of the question submitter will be detailed in the meeting minutes from that relevant Ordinary Council Meeting.
- (13) A Public Question may be disallowed if the Chairperson or upon advice from the Chief Executive Officer and Manager Governance and Integrity determines that the question:
 - (a) Is not submitted in accordance with section 68 of these Rules;
 - (b) Relates to a matter outside of the duties, functions and powers of Council;
 - (c) Is defamatory, indecent, abusive, offensive, irrelevant, trivial or objectionable in language or substance;
 - (d) Deals with a subject matter already answered at the Council meeting;
 - (e) Is aimed at embarrassing a Councillor or a member of Council staff, or relates to the personal views or actions of an individual Councillor or Member of Council Staff;
 - (f) Relates to the conduct or performance of a Councillor or Member of Council Staff;
 - (g) Relates to personnel matters, personal hardship of any resident, ratepayer, industrial matters, contractual matters, proposed developments, legal advice, matters affecting security of Council or Council property, or any other matter which Council considers would prejudice Council or any person, or would require on the advice of the Chief Executive Officer or is determined to be an unreasonable diversion of Council resources to prepare a response for public question time;
 - (h) It cannot be answered without disclosing confidential information as defined by section 3 of the Act or confidentiality requirements under any other Act that Council adheres to;
 - (i) Relates to a Councillor Conduct Matter that is currently under investigation internally within Council, or that has yet to be determined by an Internal Arbitration Process, Councillor Conduct Panel or a complaint resolution body;
 - (j) Relates to legal privilege information or a matter that relates to law enforcement activity that is currently under investigation; or
 - (k) Has been previously asked and answered by Council in the last 12 months through a formal Public Question.

(14) If, upon receipt of a Public Question, it meets the above requirements for disallowing a Public Question, written notification will be provided to the named person advising why the Public Question cannot be accepted and is therefore disallowed.

69 Petitions

Petitions are a long-established process where members of the community can submit petitions, to demonstrate community support for a request or views on a matter, with that request or view to be presented directly to Council.

The full petition will be provided to members of the Governance Team, Executive Leadership Team and Councillors with signatures and personal information that is contained in the petition included. The full petition including the personal information and signatures will **not** be included in the public agenda. Councillors are not to contact any of the signatories in the petition unless it is the lead petitioner, unless consent has been obtained from individual signatories.

- (1) Every petition submitted to Council must:
 - (a) be on the appropriate Council petition template;
 - (b) be in legible and permanent writing;
 - (c) be clear and on each page the matter and action sought from Council stated;
 - (d) not be derogatory, defamatory, or objectionable in language or nature;
 - (e) not relate to matters outside the powers of Council; and
 - (f) include the names, addresses and original signatures of at least 10 people.
- (2) Where a petition has been signed by less than 10 people, it will be treated as a joint letter and forwarded directly to the appropriate member of Council staff for action as an operational item to be dealt with by the relevant work area. It will not be tabled at a Council meeting.
- (3) All petitions are due to be submitted to Council three weeks before the scheduled Council meeting. Once the Council meeting agenda is published (three weeks before the meeting), no additional signatures can be submitted. Dates and deadlines for petition submission for each Council meeting are listed on Council's website for reference.
- (4) No further signatures will be accepted beyond the original submission date of the petition. In the instance where additional signatories are received after submission date, whilst not included in the total signatures tabled at Council meeting, they will be referred to the relevant department for consideration after the petition has been tabled at the relevant Council meeting.
- (5) Petitions can be submitted by:
 - (a) Formally lodging the petition online on our Banyule website;
 - (b) In writing and delivering it to: Governance, Level 3, 1 Flintoff Street, Greensborough; or
 - (c) Via Council's e-petition platform.
- (6) Any Councillor presenting a petition is responsible for ensuring that:
 - (a) they are familiar with the contents and purpose of the petition; and
 - (b) the petition is not derogatory, defamatory or objectionable in language or nature.
- (7) The only motions that may be considered by Council on any petition are:
 - (a) that the petition be tabled and received ;
 - (b) that the petition be referred to the relevant department for consideration and response; and
 - (c) that the petition be referred to the relevant department and that a future report is presented back to Council responding to the petition.
- (8) If a petition relates to an item listed on the agenda for the meeting at which it is submitted, the petition may be dealt with in conjunction with the item.
- (9) If a petition relates to a 'statutory matter' which is the subject of a public submissions process in accordance with the relevant legislation, the petition will be treated as a joint submission in relation to the 'planning matter' or the 'statutory matter' (as the case may be and outlined in the table below):

Statutory matters (subject to separate submissions process) (Planning)	Multi signatory letters (Transport and Environment)
Matters under the <i>Planning and Environment Act 1987</i>	Installation or alteration of any and all parking restrictions
Building permit 'Report and Consent' process	All matters considered under the Parking Management Framework

- (10) The Chief Executive Officer may determine that an electronic or online petition will be submitted to a Council meeting that is not submitted through Council's e-petitions platform (for example change.org petitions). An online or electronic petition may be submitted to a Council meeting.
- (11) The number of signatories to an online or electronic petition will be taken to be the number of signatories at the time the petition is provided to Council for submission to a Council meeting. No further signatures will be accepted beyond the original submission date.
- (12) An online or electronic petition will not be presented to a Council meeting if it contains signatures that are false or misleading.
- (13) Consideration will be given to the wording of the change.org petition. Where the wording has altered from the time it was originally prepared and signatories obtained, to any other time that the petition remains live, it will not be accepted on the basis that the petition intention may have changed.
- (14) A petition will be disallowed if:
- (a) It is not submitted in accordance with section 70 of these Rules;
 - (b) It relates to a matter outside of the duties, functions and powers of Council;
 - (c) It is defamatory, indecent, abusive, offensive, irrelevant, trivial or objectionable in language or substance;
 - (d) It is aimed at embarrassing a Councillor or a member of Council staff, or relates to the personal views or actions of an individual Councillor or Member of Council Staff;
 - (e) It relates to the conduct or performance of a Councillor or Member of Council Staff;
 - (f) It relates to personnel matters, personal hardship of any resident, ratepayer, industrial matters, contractual matters, proposed developments, legal advice, matters affecting security of Council or Council property, or any other matter which Council considers would prejudice Council, or any person or would require on the advice of the Chief Executive Officer or is determined to be an unreasonable diversion of Council resources to prepare a response for public question time;
 - (g) It relates to a Councillor Conduct Matter that is currently under investigation internally within Council, or that has yet to be determined by an Internal Arbitration Process, Councillor Conduct Panel, or a complaint resolution body; or
 - (h) It relates to legal privilege information or a matter that relates to law enforcement activity that is currently under investigation.
- (15) Where a petition is submitted, and the subject is of the same nature of a matter considered by Council in the last six months, and Council has not yet resolved on how to action that petition, or the officer under delegation has not undertaken a way forward, the petition will be dealt with in conjunction with the original petition that was tabled at a Council meeting and will not be considered as a new petition.
- (16) Where a petition is submitted that is lobbying Council for the direct opposite outcome of a petition that has previously been tabled at Council in the previous six months, and Council have resolved on a way forward on that matter, the opposing petition will be provided to the relevant department and the relevant department will liaise directly with the lead petitioner. Electronic or online petitions must contain the name and email address of each petitioner or signatory, which details will, for the purposes of this Rule, qualify as the signature of such petitioner or signatory.

Council Plan 2021–2025

Year 3 Annual Action Plan 2023–2024



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Annual Action Plan 2023–24

Purpose of this document

The Council Plan 2021–2025 was adopted by Council on 25 October 2021 after a comprehensive review process. This included a deliberative community engagement program, incorporating extensive community engagement and planning sessions and workshops with councillors, community and staff.

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 services to be funded through the Budget each year.

The Council Plan 2021–2025 - Year 3 Annual Action Plan 2023–2024 outlines initiatives and services Council will deliver to achieve strategies of the Council Plan (and Banyule Community Vision 2041).

The Year 3 Action Plan responds to the strategic objectives (Community Priority Themes) and has been developed based on a range of considerations, including:

- Integration with Banyule's Health and Wellbeing Priorities for 2021–25 and Banyule's Climate Action Response
- Organisational and service area strategic planning discussions during October 2021 – March 2022 which were closely linked to annual review of the Budget, Capital Works and Initiatives Programs, and key plans.
- Incorporating elements from key supporting plans and policies adopted by Council (and capturing key plans and policies under review or development).
- Actions are aligned with and resourced through the budgeting process.
- Monitoring progress of the Year 2 Annual Action Plan 2022–2023, especially given the impacts of COVID-19, and challenges presented by a range of unforeseen circumstances.
- Responding to feedback and input received through continued and ongoing community engagement.

Note: This document forms the basis for the final graphic (published) version of the Council Plan 2021–2025 - Year 3 Annual Action Plan 2023–2024.

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.

Our Strategies

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

Our Inclusive and Connected Community Services

Family and Community Services

Family and Community Services Strategic Management:

Child and Youth Framework.

Maternal and Child Health and Immunisation Services:

Maternal and Child Health (MCH) Services, early childhood parent education, family support, playgroup support, immunisation services to family and community including the free vaccination program, and management of the commercial immunisation program and Nillumbik tender.

Early Childhood Services:

Childcare centres, early childhood facilities management and capital works program, early years networks facilitation, kindergartens, kindergarten central registration, and early years community support.

Youth Services:

Including individual, LGBTIQ+ and culturally and linguistically diverse (CALD) support, youth communications, youth participation, mental health and wellbeing, school workshops and delivery, Jets creative arts youth facility, and Banyule after hours youth outreach and program support team.

Aged Services:

Community support assisting older residents and includes, social support, carer support, delivered meals and property maintenance, assessment, and outreach.

Service Reform:

The provision of service review of programs, reforms and services within the Community Wellbeing Directorate and strategic projects.

Inclusive and Creative Communities

Community Partnerships:

Shop 48, Bellfield Community Hub, Postcode 3081 community capacity building, community support organisation and Neighbourhood Houses partnerships and capacity building support.

Arts and Culture:

Community cultural development, art collection management, art exhibitions, culture and heritage development, festivals and events, and public art.

First Nations:

Reconciliation Action Plan, Barrbunin Beek Gathering Place, strategic reconciliation and self-determination planning, commitment to Uluru Statement from the Heart in full, Aboriginal and Torres Strait Islander programs and community support, Traditional Owners, eldership and community liaison.

Healthy and Active Communities

Civic Precincts and Community Halls:

Oversight, management and activation of Civic precincts including Ivanhoe Library and Cultural Hub, Greensborough Civic Precinct and future oversight Rosanna Library Precinct, Management of Centre Ivanhoe events and catering contract and community halls for hire.

Sports, Recreation and Community Infrastructure:

Sport and leisure services and community infrastructure planning, developing sport participation, leisure and recreation programs, sports pavilions and ground allocations, leases and licences for sporting clubs, club engagement and development, and minor and major capital works.

Sports and Leisure Contract Management:

Major leisure and recreation facilities masterplanning and contract management including Ivanhoe Golf Course, Chelsworth Park, WaterMarc, Macleod Recreation Centre, and Watsonia Pool.

Banyule Leisure:

Ivanhoe Aquatic Centre, Olympic Leisure Banyule, and Macleod Netball Stadium.

Resilient and Connected Communities

Emergency Management and Public Health Protection:

Municipal emergency risk assessment, local community resilience planning and education, emergency services support, community information and warnings, Vulnerable Persons Register (VPR) coordination, business continuity planning support, single incident emergency coordination, regional collaboration, municipal emergency relief and recovery planning and coordination, secondary impact assessment coordination, volunteer recruitment and training, relief and recovery centre management and local and regional exercises, public health protection delivery including food safety enforcement and education, neighbourhood complaints (nuisance), tobacco, infection control, heatwave planning, prescribed accommodation, domestic wastewater management, and public health emergency management.

Community Connections:




Regional assessment service, service access and navigation, age-friendly community, age-friendly social planning, community development and strengthening, community grants, Banyule Community Fund, and volunteer support and development.

Community Impact:

Community safety, gender equity and preventing violence against women, municipal public health and wellbeing planning, social policy and planning, supporting Council's commitment to inclusion, access and equity, advice on major strategic projects, support project management capabilities, and demographic data support and analysis.

Table 1 | Our Inclusive and Connected Community Actions and Targets

No.	Action for 2023-24	Annual Target/Measure	Responsible Service
1.	Deliver a range of community festivals and events in Banyule.	<ul style="list-style-type: none"> Events delivered as per schedule: <ul style="list-style-type: none"> Malahang Festival by October 2023 Carols by Candlelight by December 2023 Twilight Sounds by February 2024 Eco Festival by March 2024 Chillin' in Banyule by June 2024. 	Arts and Culture
2.	Facilitate programs to support sustainability engagement with youth, including supporting the Teachers Environment Network and youth activities at sustainability events.	<ul style="list-style-type: none"> Facilitate climate action and environmental involvement in Banyule Youth Summit 2023 and work with young leaders to support project ideas One environment-based project initiated. 	Environmental Sustainability
3.	Develop and facilitate inclusive sports participation programs and opportunities that support people with disabilities, older adults, women, and other identified groups of disadvantage.	<ul style="list-style-type: none"> Implement the 'Sport4All' program Introduction of three new Older Adults Programs Evidence of participation opportunities. 	Sports, Recreation and Community Infrastructure
4.	Review the Recreation Plan 2017-2021 and develop a new Recreation and Sports Plan.	<ul style="list-style-type: none"> New Sports and Recreation Plan considered for adoption by Council by December 2023. 	Sports, Recreation and Community Infrastructure 
5.	Implement Creative Banyule 2030 Strategy and Action Plan.	<ul style="list-style-type: none"> Year 1 action plan completed by June 2024. 	Arts and Culture
6.	Action Council's commitment to the Uluru Statement from the Heart in full - truth, treaty, voice.	<ul style="list-style-type: none"> Host three community Truth sharing events to share First Nations culture on topics such as Treaty, Uluru Statement from the Heart and Truth telling by June 2024 Staff training by June 2024 Develop a communication and engagement plan alongside community by June 2024 for implementation. 	First Nations
7.	Co-design a new strategy to advance Reconciliation in Banyule with self-determination at the core.	<ul style="list-style-type: none"> New strategy endorsed by Council by September 2023. 	First Nations

No.	Action for 2023-24	Annual Target/Measure	Responsible Service
8.	Deliver the Banyule Youth Summit and Summit report card twice a year.	<ul style="list-style-type: none"> The Banyule Youth Summit and Summit report card delivered twice a year. 	Youth Services
9.	Continue Ecological, cultural, land and water management at Banyule Flats reserve, Banyule Billabong and participate in cultural burning practices on the Nangak Tamboree project Banyule Northern grasslands with the Narrap team.	<ul style="list-style-type: none"> Indigenous food garden maintained and improved on the banks of the Banyule billabong Continue revegetation and weed control to Frog Bog and Tawny Pond. 	Bushland Management 
10.	Deliver improved pedestrian access at priority locations.	<ul style="list-style-type: none"> Capital works projects completed by June 2024 at nominated sites, including Rattray Road, Montmorency, Norman Street POS, Ivanhoe and St James Road - at Lower Plenty Road and Beetham Parade, Rosanna. 	Transport Engineering 
11.	Engage a diverse range of local artists and community groups in the creation and delivery of an annual program of high-quality arts and cultural experiences.	<ul style="list-style-type: none"> Run expression of interest process for artist participation in arts program by December 2023 Curate Urban Lightbox Galleries exhibition by December 2023 Deliver Art in Public Spaces program by June 2024 Deliver annual program of curated art experiences at Ivanhoe Library and Cultural Hub by June 2024. 	Arts and Culture 
12.	Develop and implement the Banyule Resilient Framework.	<ul style="list-style-type: none"> Year 1 Action Plan developed and implemented aimed at building resilience across the Banyule community. 	Community Impact
13.	Improve community access to information by developing and launching the Inclusive Banyule website.	<ul style="list-style-type: none"> Website launched by June 2024. 	Community Impact
14.	Participate in the North West Metro (NWM) Regional Emergency Management Planning Committee (REMPC) and the Municipal Emergency Management Planning Committee (MEMPC) activities and subcommittees.	<ul style="list-style-type: none"> Chair and lead the Banyule MEMPC and be an integral participant in the NWMR Emergency Management Collaboration, and REMPC. Four meetings per year for REMPC and MEMPC and participate in the Collaboration Working Groups monthly. 	Emergency Management and Public Health Protection

No.	Action for 2023-24	Annual Target/Measure	Responsible Service
15.	Advance a Community Bus Service pilot project.	<ul style="list-style-type: none"> 12-month Community Bus Service pilot project to run through until March 2024 with regular evaluation reporting. 	Community Connections
16.	Identify strategies and barriers to addressing racism and discrimination locally.	<ul style="list-style-type: none"> Complete a discussion paper by December 2023. 	Community Impact
17.	Launch and implementation of the Banyule Community Fund.	<ul style="list-style-type: none"> Banyule Community Fund officially launched in July 2023 A series of fundraising and awareness raising activities undertaken throughout 2023-24. 	Community Connections
18.	Progress the implementation of Welcoming Cities Initiatives.	<ul style="list-style-type: none"> Develop an implementation plan by December 2023. 	Community Impact
19.	Advance disability inclusion by preparing Council for future legislative changes to the Disability Inclusion Bill.	<ul style="list-style-type: none"> Legislative changes are implemented by June 2024. 	Community Impact



= Action supports the Municipal Public Health and Wellbeing Plan.

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.

Our Strategies

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

Our Sustainable Environment Services

Operations

Waste Management:

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, and parks and reserves waste collection.

Cleansing:

Mechanical sweeping of footpaths, shopping centres and sealed roads, cleaning of public toilets and barbecues, 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, and drain cleaning.

Infrastructure Maintenance:

Maintenance of footpaths, kerbs and channels, patching of roads, guardrails and unsealed roads, repair and replacement of signs and street furniture, drainage repair, and Road Management Plan implementation.

Environmental Operations:

Management and delivery of Council's Water Sustainability Plan including the various elements of water sensitive urban design, water harvesting, integrated water management, stormwater quality, and environmental improvements.

Plant and Fleet Management:

Council's workshop conducts repairs and servicing of all fleet vehicles, provides welding and fabrication services, coordination of accident repairs, administration of contracts and specification/purchasing of new and replacement vehicles, trucks and heavy mobile plant, and sale of retired fleet.

Transport and Environment

Environmental Sustainability:

Responsible for corporate and community climate action, strategic biodiversity and community education and stewardship, provides advice on emissions reduction, adaptation, energy efficiency, environmental education, conservation and land management, supports the Banyule Environment and Climate Action Advisory Committee (BECAAC), and environment grants.

Transport Engineering:

Provides traffic engineering, road safety, project development and management, school crossing supervision, and parking management and enforcement.

Transport Planning and Advocacy:

Undertakes planning, project delivery and advocacy for integrated public transport solutions, walking, cycling and infrastructure in line with Banyule's Integrated Transport Plan.

Parks and Natural Environment

Sportsfields and Parks Assets:

Carry out maintenance on Banyule's park assets including playgrounds, sports fields, irrigation systems, paths, fences, park furniture and barbecues, implement Council's Park Asset Renewal programs, delivery of open space capital works projects, and minor repair to nature strips.

Urban Forestry:

Street and park tree maintenance, pest and disease control, tree replacement and planting, tree removal, tree root control, assessment for Council trees, and nursery operations for plant propagation.


Bushland:

Environmental reserve management, flora and fauna recording and habitat restoration, noxious weed control and pest animal control, development of wildlife corridors, maintenance, construction, restoration and protection of bush reserves and river/creek reserves, environmental education, community planting days, and friends of group working bees.

Parks Presentation:

Maintenance of garden beds, mowing of active and passive parks and reserves, passive reserve maintenance, active reserve maintenance, half cost fence replacement, litter control in parks, maintenance of dog tidy bins, fire hazard control, and maintenance and mowing of right of ways.

Table 2 | Our Sustainable Environment Actions and Targets

No.	Action for 2023–24	Annual Target/Measure	Responsible Service
1.	Advocate for the retention of vegetation offsets within Banyule through the North East Link Project, and the creation of habitat corridors.	<ul style="list-style-type: none"> Input is provided to North East Link recommending habitat corridor and vegetation retention and net gain opportunities. 	Environmental Sustainability
2.	Develop a Climate Change Adaptation Framework to support a climate resilient city.	<ul style="list-style-type: none"> Climate Change Adaptation Framework considered for adoption by June 2024. 	Environmental Sustainability
3.	Review and update Council's Towards Zero Waste Plan 2019–2023.	<ul style="list-style-type: none"> Plan considered for adoption by March 2024. 	Operations Management 
4.	Commence a review and redevelopment of the Biodiversity Plan, including a benchmarking study, community consultation, and development of biodiversity health indicators.	<ul style="list-style-type: none"> Phase one of the project completed by June 2024, including the investigation paper and consultation Indicators of biodiversity health identified to inform the setting of goals and actions. 	Environmental Sustainability

No.	Action for 2023-24	Annual Target/Measure	Responsible Service
5.	Encourage and support community-led energy solutions including facilitation of networking opportunities with experts.	<ul style="list-style-type: none"> Work with Banyule Clean Energy Group, Village Power and the Australian Government to develop a plan and feasibility for the roll out of the first community battery by June 2024. 	Environmental Sustainability
6.	Pilot new technologies to inform the investigation of electrification opportunities at Council owned leisure centres.	<ul style="list-style-type: none"> Pursue energy efficiency upgrades at large and small sites to reduce energy consumption, including WaterMarc and Council offices at 1 Flintoff Street, by June 2024. 	Environmental Sustainability
7.	Support and implement friends of group activities through environmental conservation projects within waterway corridors and bush reserves.	<ul style="list-style-type: none"> Support 90 working bees for weed control activities, planting of 10,000 indigenous tube stock, and flora and fauna education activities. 	Bushland Management
8.	Finalise and implement the Urban Forest Strategy.	<ul style="list-style-type: none"> Urban Forest Strategy is considered for adoption by Council by July 2023 Implement year one actions by June 2024. 	Urban Forestry
9.	Finalise Eltham Copper Butterfly Plan and implement actions and recommendations.	<ul style="list-style-type: none"> Control of threatening weeds within the Mayona Road reserve Install interpretive signage and Eltham Copper Butterfly colony fencing Undertake spring/summer larvae counts and summer adult butterfly counts as part of ongoing monitoring. 	Bushland Management
10.	Control the environmental weeds throughout priority bushland reserves.	<ul style="list-style-type: none"> Weed Management Strategy year 3 actions implemented by June 2024. 	Bushland Management
11.	Control pest animals that have a negative impact within high biodiversity sites.	<ul style="list-style-type: none"> Annual fox and rabbit control activities delivered throughout priority conservation sites, including Banyule Flats Reserve, Darebin Creek Northern Grasslands, and Plenty River. 	Bushland Management
12.	Deliver the annual advanced tree planting program.	<ul style="list-style-type: none"> Minimum of 1500 new trees planted by 2024. 	Urban Forestry
13.	Provide environmental grants that support local environment initiatives.	<ul style="list-style-type: none"> Full allocation of the environmental grants program by June 2024. 	Environmental Sustainability

No.	Action for 2023-24	Annual Target/Measure	Responsible Service
14.	Work with preschools, sporting clubs and other community users to upgrade energy performance and the installation of solar PV on Council leased facilities.	<ul style="list-style-type: none"> Solar PV installed at suitable leased facilities by June 2024. 	Environmental Sustainability
15.	Implement year 1 Urban Food Strategy.	<ul style="list-style-type: none"> Year 1 actions delivered by June 2024. 	Emergency Management and Public Health Protection



= Action supports the Municipal Public Health and Wellbeing Plan.

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.

Our Strategies

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

Our Well-Built City Services

Planning, Building and Laws

Development Planning:

Statutory planning (land use and development including tree removal), subdivisions, planning investigations and enforcement.

Building Services:

Municipal building surveyor, building permits and inspections, and building investigations and enforcement.

Municipal Laws and Asset Protection:

Animal management, fire prevention, Local Laws compliance and enforcement, building sites compliance and enforcement, and footpath trading. Road and footpath infrastructure asset protection, supervision of new subdivisions, unit developments, and vehicle crossover installations, and issuing of Works within Road Reserve and other works consent permits.

City Futures

Strategic Planning and Urban Design:

Creating and reviewing place-based policies, strategies and plans including 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.

Open Space Planning and Design:

Strategy development for public open space, including preparation and delivery of the Public Open Space Plan, master planning of reserves and regional playgrounds, and planning and development of Banyule's shared trail network.

Property Services:



Property portfolio management including the management of commercial and residential leases, discontinuances and associated sale of land, provision of Council related valuation services.

Spatial and Property Systems:

Coordination, maintenance and provision of spatial approaches to managing Council's operations.

Table 3 | Our Well-Built City Actions and Targets

No.	Action for 2023-24	Annual Target/Measure	Responsible Service
1.	Develop the Banyule Neighbourhood Character Strategy.	<ul style="list-style-type: none"> Banyule Neighbourhood Character Strategy considered for adoption by Council by June 2024. 	Strategic Planning and Urban Design 
2.	Continue to implement Sustainable Building Guidelines, embedding best practice environmentally sustainable design specifications into capital works and maintenance programs.	<ul style="list-style-type: none"> Top 10 building projects integrate Sustainable Buildings Guidelines into their tender specifications. 	Delivery and Assets Management
3.	Commence preparation of a revised Banyule Heritage Strategy.	<ul style="list-style-type: none"> Consultation on draft Banyule Heritage Strategy completed by June 2024. 	Strategic Planning and Urban Design
4.	Continue to progress the Rosanna Library redevelopment project which will deliver a contemporary library facility for the community.	<ul style="list-style-type: none"> Library under construction The fit-out design completed for the proposed new library, MCH and toy library Fit out works to commence through procurement of fixtures and fittings. 	Strategic Property Projects
5.	Continue to deliver the Watsonia Town Square Project.	<ul style="list-style-type: none"> Construction of town square 50% completed by June 2024. 	Strategic Property Projects 
6.	Implement the final project stage (stage 4) of the Olympic Park Masterplan.	<ul style="list-style-type: none"> Detailed design for new pavilion completed by December 2023 Construction of new pavilion commenced by early 2024. 	Strategic Property Projects Sports, Recreation and Community Infrastructure
7.	Detailed design of James Reserve to be completed based on the adopted Masterplan.	<ul style="list-style-type: none"> Detailed design completed by June 2024. 	Open Space Planning and Design 
8.	Finalised the Banyule Housing Strategy.	<ul style="list-style-type: none"> Banyule Housing Strategy considered for adoption by Council by June 2024. 	Strategic Planning and Urban Design

No.	Action for 2023-24	Annual Target/Measure	Responsible Service
9.	Complete East Ivanhoe Masterplan and detailed designed for streetscape upgrade.	<ul style="list-style-type: none"> Detailed design out for tender by September 2023. 	Strategic Planning and Urban Design
10.	Implement a Place-based Framework for Banyule.	<ul style="list-style-type: none"> Local plans for Neighbourhood Activity Centres finalised. 	Strategic Planning and Urban Design 
11.	Complete the Masterplan for Rosanna Parklands to ensure the parklands are attractive, environmentally sustainable and accessible for all users (project spans from 2022-24).	<ul style="list-style-type: none"> Complete Masterplan by June 2024 following comprehensive community and stakeholder engagement program. 	Open Space Planning and Design 
12.	Undertake a Planning Scheme Amendment to implement the relevant recommendations of the Heidelberg Structure Plan (December 2021) through the Banyule Planning Scheme.	<ul style="list-style-type: none"> Heidelberg Structure Plan Planning Scheme Amendment considered by Council for adoption by June 2024. 	Strategic Planning and Urban Design
13.	Continue to advocate for best possible outcomes on sites including Borlase Reserve, the proposed bus interchange and commuter carparking site in Greensborough and other Council land being acquired by public authorities as part of major infrastructure projects.	<ul style="list-style-type: none"> Work with Council's Advocacy lead to generate actions from public authorities that will ensure best possible outcomes for the community living in and around major infrastructure projects. 	Strategic Property Projects
14.	Review Council's Public Art Policy and update to best practice with inclusion of a Public Art Framework that strategically guides the direction of new public art commissions in Banyule until 2030.	<ul style="list-style-type: none"> Public Art Policy updated by December 2023 Public Art Policy 2020-2024 and Public Art Policy Action Plan decommissioned, and Public Art Policy 2030 implemented by February 2024 New Public Art Commission site identified, community engagement and artist selection process completed by June 2024. 	Arts and Culture



= Action supports the Municipal Public Health and Wellbeing Plan.

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.

Our Strategies

- | | |
|---|---|
| 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. Promote, design and deliver assets that provide spaces for the community to connect |
| 2. Develop community assets and facilities that are environmentally sustainable, innovative, safe and continue to be of appropriate standard | 5. Manage Council's commercial assets, leases and contracts to deliver sustainable, accessible and inclusive outcomes for the community |
| 3. Design and build facilities that are multipurpose and encourage community connections | 6. Actively seek partnerships and collaborate with other organisations to build and utilise community infrastructure |

Our Valued Community Assets and Facilities Services

Delivery and Assets

Asset Management:

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

Capital Projects:

Capital Works management and reporting, project management and contract supervision for building works projects and all major/minor civil works, road resurfacing, pedestrian trail, bike/shared path construction and maintenance, and road construction and reconstruction projects.

Building Maintenance:

Scheduled/unscheduled building maintenance on all Council owned buildings, air conditioning maintenance, vandalism repairs, and management of essential safety measures.

Council Plan 2021–2025 | Year 3 Annual Action Plan 2023–2024

Developments and Drainage:

Legal points of discharge, building over easement approvals, stormwater drainage approvals for new developments, planning referrals, investigation of flooding issues, and scoping for new drainage works or upgrades.


Strategic Properties and Projects**Strategic Property Projects:**

Coordinate and lead the redevelopment of identified Council owned sites including acquisitions and disposals involving Council land.

Strategic Capital Projects:

Provide leadership and project manage a variety of major projects for the organisation to achieve positive outcomes for the community, meet beneficial financial outcomes, and deliver new and revitalised community assets.

Table 4 | Our Valued Community Assets and Facilities Actions and Targets

No.	Action for 2023–24	Annual Target/Measure	Responsible Service
1.	Continue to engage with the North East Link Program and the Level Crossing Removal Program on the use of Council land and the deliverables of the projects to drive the best outcome for Council and the community.	<ul style="list-style-type: none"> Comments are provided on all community infrastructure proposals provided to Council Agreements in place for occupation and acquisition activities on Council land for works up to June 2024. 	Transport, Planning and Advocacy 
2.	Develop partnerships with the Victorian and Australian governments to deliver sports infrastructure projects that support equity and access and increased sports participation and growth opportunities, such as female-friendly change facilities.	<ul style="list-style-type: none"> At least one successful grant application to support the delivery of sports infrastructure projects received by June 2024. . 	Sports, Recreation and Community Infrastructure
3.	Complete the following major sports capital projects: <ul style="list-style-type: none"> Macleod Park Sporting Pavilion Complete final stages of Olympic Park Masterplan - Montmorency North Pavilion Upgrade stage 1 Montmorency Bowling Club Upgrade 	<ul style="list-style-type: none"> Projects completed on time and budget. 	Sports, Recreation and Community Infrastructure
4.	Rosanna Library - work with Yarra Plenty Regional Library and key stakeholders to progress library development.	<ul style="list-style-type: none"> Complete design fit-out and governance structure established. 	Sports, Recreation and Community Infrastructure

Council Plan 2021–2025 | Year 3 Annual Action Plan 2023–2024

No.	Action for 2023-24	Annual Target/Measure	Responsible Service
5.	Finalise designs for Stage 2 Ivanhoe Aquatic Centre redevelopment.	<ul style="list-style-type: none"> Detailed designs and preliminary costings developed by June 2024. 	Sports, Recreation and Community Infrastructure
6.	Develop and implement Council's first Community Infrastructure Plan.	<ul style="list-style-type: none"> Key priorities and timelines developed for short and longer term Scope and budget of short-term projects identified. 	Sports, Recreation and Community Infrastructure
7.	Implement a Public Buildings Energy Efficiency Enhancement Program.	<ul style="list-style-type: none"> Public Buildings Energy Efficiency Enhancement Program completed by June 2024. 	Capital Works
8.	Continue roll-out of solar panel program on Council owned buildings.	<ul style="list-style-type: none"> Solar panel program completed by June 2024. 	Capital Works
9.	Manage, transact and guide Council's land use to ensure the best outcome for Council and the community, both financial and non-financial.	<ul style="list-style-type: none"> Undertake open and transparent property transactions in accordance with the Property Services Community Engagement Plan. 	Property Services
10.	Develop Council's 10-year Capital Works Program.	<ul style="list-style-type: none"> 10-year Capital Works Program considered for adoption by Council by June 2024. 	City Assets 
11.	Install gross pollutant traps (GPT)/Water Sensitive Urban Design (WSUD) solution in priority catchment.	<ul style="list-style-type: none"> Construction works completed by June 2024. 	Environmental Operations
12.	Oversee the performance of Council's current suite of commercial leases for return on investment and drive increased efficiency and activities.	<ul style="list-style-type: none"> Achieve comparative commercial property benchmarks and annually report on return on investment for commercial properties. 	Property Services
13.	Upgrade the play areas of childcare centres.	<ul style="list-style-type: none"> Upgrade of play areas at St Hellier and Morobe Street Childcare and Apollo Parkways Preschool completed by April 2024. 	Capital Works
14.	Complete the redevelopment of the Ivanhoe Golf Club House.	<ul style="list-style-type: none"> Redevelopment of the Ivanhoe Golf Club House completed by April 2024. 	Capital Works
15.	Complete the surface renovation of Ford Park oval 2, Bellfield.	<ul style="list-style-type: none"> Surface renovation (oval reconstruction) of Ford Park oval 2 (North East Link Project), completed by June 2024. 	Capital Works

No.	Action for 2023-24	Annual Target/Measure	Responsible Service
16.	Complete the surface renovation of Warringal Oval.	<ul style="list-style-type: none"> Surface renovation (oval reconstruction) of Warringal Oval, completed by June 2024. 	Capital Works
17.	Commence construction of the Heidelberg Theatre Storage Upgrade project.	<ul style="list-style-type: none"> Construction of the Heidelberg Theatre Storage Upgrade project commenced by March 2024. 	Capital Works



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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.

Our Strategies

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

Our Thriving Local Economy Services

Inclusive and Creative Communities

Inclusive Enterprise and Local Jobs:

Social Enterprise Partnerships Program, Social Enterprise Support Service, Inclusive Employment Program, Inclusive Jobs Service for employers, Inclusive Jobs Fund, Northern Region Employment Events, Strategic planning for place-based inclusive enterprise initiatives and development.

City Futures

Economic Development:

Business attraction and retention, investment facilitation, special rate and charge scheme facilitation, labour market development, business support services, activity centre streetscape masterplanning and business planning, and economic development policy and strategy.

Table 5 | Our Thriving Local Economy Actions and Targets

No.	Action for 2023-24	Annual Target/Measure	Responsible Service
1.	Begin implementation of the Economic Development Strategy.	<ul style="list-style-type: none"> Economic Development Strategy considered for adoption by Council and retail review completed All year 1 high priority actions initiated by June 2024. 	Economic Development
2.	Deliver the Banyule Inclusive Employment Program to support targeted community groups experiencing significant barriers to employment.	<ul style="list-style-type: none"> 14 employment opportunities created within Council by June 2024. 	Inclusive Enterprise and Local Jobs 
3.	Deliver Inclusive Employment Programs to diversify Council's workforce.	<ul style="list-style-type: none"> Deliver a pilot program/s that support our goal to creating an inclusive workforce. 	People and Culture 
4.	Deliver Banyule's Social Enterprise Partnership Program.	<ul style="list-style-type: none"> 32 inclusive local job outcomes created by June 2024. 	Inclusive Enterprise and Local Jobs
5.	Commence a review of Banyule's industrial and commercial zoned land to better support local employment.	<ul style="list-style-type: none"> Draft report on key findings and recommendations of review completed by June 2024. 	Strategic Planning & Urban Design
6.	Implement reforms identified in the Retail Review including traders' association governance reform and use of performance indicators.	<ul style="list-style-type: none"> Reforms implemented and year 1 results evaluated by June 2024. 	Economic Development

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No.	Action for 2023-24	Annual Target/Measure	Responsible Service
7.	Continue to advocate for the La Trobe National Employment and Innovation Cluster (NEIC) Plan to be finalised and implemented.	<ul style="list-style-type: none"> Work with Darebin City Council to produce a La Trobe NEIC Opportunities Paper to be used as the foundation work to inform the development of the La Trobe NEIC Plan by June 2024. 	Economic Development
8.	Prepare a Masterplan for Heidelberg West Business Park.	<ul style="list-style-type: none"> Masterplan considered for adoption by June 2024. 	Strategic Planning & Urban Design
9.	Secure funding or strategic partnerships to expand start-up and development support for inclusive enterprises (including social enterprises, microenterprises operated by those facing barriers to work, disability enterprise, Aboriginal enterprise, and creative enterprise).	<ul style="list-style-type: none"> Resources secured to support program development by June 2024. 	Inclusive Enterprise and Local Jobs
10.	Renewal of Montmorency Village Special Levy Program.	<ul style="list-style-type: none"> Successful and timely renewal of the Montmorency Village Special Levy Program. 	Economic Development
11.	Develop and deliver inclusive enterprise programming.	<ul style="list-style-type: none"> Seven inclusive enterprises engaged in new programming by June 2024. 	Inclusive Enterprise and Local Jobs
12.	Deliver Banyule's Social Enterprise Support service.	<ul style="list-style-type: none"> 30 existing or emerging social enterprises accessing the Social Enterprise Support Service by June 2024. 	Inclusive Enterprise and Local Jobs



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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.

Our Strategies

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

Our Trusted and Responsive Leadership Services

Customer Experience and Business Improvement

Customer Experience Operations (Customer Service):

The customer service team is a key interface between Council and the community we serve and assists customers via phone, online and face to face at our customer service centres, resolves and aims to resolve most queries at first point of contact, and redirect other queries, as needed, to relevant departments.

Continuous Improvement:

Manages a framework to support a culture of learning and problem solving which adds value for our staff, customers and community. Leading the community and is responsible for leading, supporting and facilitating improvement projects and initiatives, and building continuous improvement (CI) capability across Council.

Customer Experience Strategy:

Supports the wider organisation to better understand and improve customer experience through (CX) and is responsible for leading key initiatives from Banyule's updated CX strategy including training, the implementation of a Voice of Customer (VoC) Program, and the continued embedding of the Banyule Service Promise.

Corporate Governance and Communications

Governance:

Managing corporate governance and compliance including Council meetings, Chief Executive Officer (CEO) and 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 and Greensborough Cemeteries.

Communications, Advocacy and Engagement:

Management of Council's communications with the community including the Council website and social media accounts, community engagement, and advocacy, producing material that informs the community of the services and activities provided by Council, and other issues affecting the Banyule community.

Corporate and Integrated Planning:

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.

Executive Office

Executive Office:

Comprises of the CEO and four Directors and their support staff, who are responsible for implementation of policies, day-to-day management of operations, management of the organisational structure, developing and implementing a Code of Conduct for Council employees, providing strategic advice to Council, and providing executive support to the CEO and councillors including planning and implementation of several corporate and Civic events.

Council Plan 2021–2025 | Year 3 Annual Action Plan 2023–2024

People and Culture

People and Culture:

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 include culture and leadership, diversity and inclusion, gender equity, learning and 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.


Finance and Procurement:


Finance and Procurement incorporates a broad range of activities focusing on enhancing the financial sustainability of Council. Services include financial management accounting, rates management, payroll, accounts receivable, accounts payable and purchasing. Key functions include developing the Financial Plan (10 years), producing the annual Budget and managing budgeting/forecasting, managing procurement and public tenders contract management, Payroll preparation, payment and records maintenance, and Revenue and rates collection.

Digital Transformation and Information Management:

Digital Transformation and Information Management ensures Council has innovative digital solutions that enable achievement of organisational outcomes. The team also provide IT operational support and governs information management and processing of records. Key functions include developing new digital services, providing technical support to staff, managing IT applications and systems, overseeing and managing information security risks, leading and supporting technology initiatives which improve service delivery, and training and support for the corporate records system.

Table 6 | Our Trusted and Responsive Leadership Actions and Targets

No.	Action for 2022-23	Annual Target/Measure	Responsible Service
1.	Progress advocacy on key issues including North East Link, electrification of leisure centres and improving cycling and shared paths.	<ul style="list-style-type: none"> Progress made on all identified advocacy priorities Provide progress updates to the community twice a year. 	Communications, Advocacy and Engagement 
2.	Embed the Banyule Service Promise to improve customer satisfaction.	<ul style="list-style-type: none"> Develop tools and training to improve acknowledgement of customer requests by December 2023 Improve customer satisfaction score by 2% compared to 2022. 	CX Strategy CX Operations
3.	Embed the Sustainable Procurement Framework into Council policy and guidelines.	<ul style="list-style-type: none"> Measurement and reporting framework developed by June 2024. 	Strategic Procurement

No.	Action for 2022-23	Annual Target/Measure	Responsible Service
4.	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.	<ul style="list-style-type: none"> Procurement tenders over \$1 million considered for collaboration with other Councils Annual Procurement Plan 2023-2024 prepared and adopted by Council by September 2023. 	Strategic Procurement
5.	Undertake advocacy with the Victorian Government for improved community outcomes for major transport projects.	<ul style="list-style-type: none"> Secure improved community infrastructure and service outcomes. 	Transport, Planning and Advocacy
6.	Increase in-person and online community engagement activities to support participation of Banyule's diverse community in Council projects.	<ul style="list-style-type: none"> At least 70% of Shaping Banyule projects offer in-person as well as online community engagement activities Increase in the proportion of Shaping Banyule members who agree or strongly agree that their experience of community engagement has been positive, from May 2023 baseline Increase in the number of Shaping Banyule project followers by 10%. 	Communications, Advocacy and Engagement 
7.	Optimise the new contact centre platform to benefit staff and the community.	<ul style="list-style-type: none"> Reduce or maintain average call wait times within target of less than one minute. 	CX Operations
8.	Continue implementation of the Voice of Customer (VoC) Framework.	<ul style="list-style-type: none"> Implement reporting strategies for VoC feedback and use findings to inform improvements by December 2023. 	CX Strategy
9.	Continue to embed customer complaints process.	<ul style="list-style-type: none"> Deliver additional enhancements to the customer complaint process by December 2023. 	CX Operations
10.	Develop and implement the Banyule Integrated Strategic Planning and Reporting Framework that includes the Community Vision 2041 and Council Plan 2021-2025.	<ul style="list-style-type: none"> Relevant reporting included in Council's Annual Report Progress and achievement of the Council Plan Annual Action Plan through progress reporting to the community, and community engagement on the annual review of the Council Plan Key plans and policies are aligned with Council Plan strategic objectives (as they are developed or reviewed). 	Corporate and Integrated Planning

No.	Action for 2022-23	Annual Target/Measure	Responsible Service
11.	Deliver integrated financial management planning, monitoring and reporting that support Banyule's financial sustainability into 2032.	<ul style="list-style-type: none"> Budget, Revenue and Rating Plan, Financial Plan, and Annual Report considered for adoption by Council in accordance with legislation. 	Finance and Procurement
12.	Deliver ongoing corporate training and development to educate and build the capacity of Council staff and councillors on good governance, transparency and legislative obligations.	<ul style="list-style-type: none"> Training program developed and delivered on obligations and key topics such as conflicts of interest, gifts and benefits and hospitality, confidentiality, conduct obligations, privacy, and freedom of information 75% of staff to undertake webinar or face to face training, and any e-learning modules developed to be completed by 100% of staff Councillors to continue with mid-term induction programs as developed. 	Governance
13.	Continue to embed the Continuous Improvement Framework into Council's systems and processes.	<ul style="list-style-type: none"> Further embed Benefits Realisation Framework into other initiatives across council supporting our corporate efficiency model by June 2024 Continue to build capability and skills via delivery of CI training program and establish a CI internal transformation champion network by May 2024. 	Continuous Improvement
14.	Continue phase 1 implementation of a new Customer Experience Platform (CXP).	<ul style="list-style-type: none"> Implement the next phase of online services to the community by June 2024. 	Digital Transformation Team CX Strategy
15.	Continue to develop and embed the Leadership Capability of the organisation.	<ul style="list-style-type: none"> Deliver actions within our People Strategy and plans. 	People and Culture
16.	Embed effective Risk Management Strategies across Council.	<ul style="list-style-type: none"> Embed the Enterprise Risk Framework aligned to our roadmap and development of an Insurance Strategy. 	People and Culture
17.	Continue review of Council's General Local Law No. 1 (2015).	<ul style="list-style-type: none"> Draft General Local Law by June 2024. 	Municipal Laws
18.	Embed effective Risk Management Strategies across Council and implement the Psychological Safety Regulations.	<ul style="list-style-type: none"> Implementation of the Psychological Safety Regulations. 	People and Culture

No.	Action for 2022-23	Annual Target/Measure	Responsible Service
19.	Upgrade Council's Electronic Document Management System (EDRMS) and move to a cloud hosted solution.	<ul style="list-style-type: none">Content Manager 10 upgrade completed by June 2024.	Information Management



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Revenue and Rating Plan (Draft)

2023-2027

D22/52439



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1 Introduction

Council has a number of revenue streams that are used to fund the assets and services that are provided to the community.

The most significant of these streams are rates revenue, fees & charges and grants income which combined make up over 90% of Council income each year:

- Rates (approx. 62-63% of total revenue),
- Fees, charges & fines (approx. 18-20%) and
- Grants (approx. 10-11%).

Other streams of revenue that are not specifically covered as part of this plan include (but is not limited to); Interest income, Contributions income, Rental income and Fair value adjustments.

These items are not included as part of this plan as they are either;

Covered under other Council plans and/or strategies (see Investment Policy, Public Open Space Plan, Lease & License framework and Developer Contribution Plan),

Comparatively minor in nature, or

Council is unable to impact the revenue received.

To ensure the *Local Government Act 2020* rating objectives of stability and predictability are achieved, it is important that Banyule City Council has a Revenue and Rating Plan in place that is transparent to the community and reviewed annually as part of the budget process.

The important matters to be considered in relation to the Revenue and Rating Plan include:

- The legislative framework
- What rates and charges can be declared
- The rate base
- Uniform or Differential rates
- Cultural and Recreational Lands
- Impact of Council revaluations and supplementary valuations
- The municipal charge
- Service rates and charges
- Special rates
- Rebates and concessions
- Exempt Properties
- Collections
- Fire Services Property Levy

1.1 What is a Revenue and Rating Plan?

The *Local Government Act 2020* states that councils must adopt a Revenue and Rating Plan by the next 30 June after a general election for a period of at least the next 4 financial years. Council adopted the first Revenue and Rating Plan under the *Act 2020* in June 2021 and has determined that the Revenue and Rating Plan will be reviewed and updated each year with the annual 4-year Budget.

This Revenue and Rating Plan covers the period 1 July 2023 to 30 June 2027.

A Revenue and Rating Plan is the policy by which council systematically considers factors of importance that informs its decisions about how Council raises revenue, including by the rating system Council uses. The rating system determines how Council will raise money from properties within the municipality. It does not influence the total amount to be raised, only the share of revenue contributed by each property. The rating system comprises the valuation base and actual rating instruments allowed under the *Local Government Act 1989* to calculate property owners' liability for rates.

The *Local Government Act 2020* requires Councils to exercise sound financial management. In particular, the *Local Government Act 2020* states that the principles of sound financial management are:

- a) revenue, expenses, assets, liabilities, investments and financial transactions must be managed in accordance with a Council's financial policies and strategic plans;
- b) financial risks must be monitored and managed prudently having regard to economic circumstances;
- c) financial policies and strategic plans, including the Revenue and Rating Plan, must seek to provide stability
- d) accounts and records that explain the financial operations and financial position of the Council must be kept

Through Councils integrated planning framework Council ensures that all its activities and financial resources are aligned to meet the aspirations, needs and expectations of the Banyule community. Integrated planning documents include:

- Council Plan
- Financial Plan
- Asset Plan
- Council Budget.

1.2 Objectives of the Council Plan

When considering the Revenue and Rating Plan, Council needs to meet the objectives set out in the Council Plan, and as resourced through the Financial Plan. The Council Plan 2021-2025 was adopted in October 2021 and this plan is reviewed annually to reflect changes in Council's annual actions (Annual Action Plan).

Council's commitment to managing resources wisely will be achieved through:

- Providing exceptional customer service
- Delivering best value services and facilities
- Providing responsible financial management and business planning
- Providing good governance and be accountable
- Promoting an engaged and productive organisation
- Managing the systems and assets that support service delivery

The following table lists the Priority Themes as described in the adopted Banyule Council Plan 2021-2025.

Priority Themes	Strategic Objective
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.
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.
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.
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.
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.
Our Trusted and Responsive Leadership	A responsive, innovative and engaged Council that has the trust of our community through demonstrated best practice governance, is financially sustainable, and advocates on community priorities and aspirations.

2. Rates

2.1 Rating – the Legislative Framework

The purpose of this section is to outline the legislative framework in which Council has to operate in constructing its rating system and the various issues that Council must consider in making its decision on the rating objectives.

The relevant legislation guiding councils in terms of levying property owners are the following acts:

- *Local Government Act 1989*
- *Local Government Act 2020*
- *Valuation of Land Act 1960*
- *Cultural and Recreational Lands Act 1963*

A rating review was undertaken by the Victorian government in 2019. The government's response to the review was that there will be no fundamental changes at present to the way rates are levied in Victoria, with minor changes intended to improve community understanding of the rating process, to improve the way council's

budget and declare rates and to review possible changes to “smooth out” significant changes to rates as a result of atypical changes in valuations.

The *Local Government Legislative Amendment (Rating and Other Matters) Act 2022* comes in to force on 20 June 2023 unless proclaimed earlier. The Act makes changes to the arrangements for unpaid rates and charges, consideration of ratepayers facing financial hardship, service rates and charges and special rates and charges.

2.1.1 Objectives

The legislation specifies several major objectives for the rating system:

- the equitable imposition of rates and charges
- a reasonable degree of stability in the level of the rates effort
- contribute to the equitable and efficient carrying out of its functions
- apply principles of financial management, simplicity and transparency.

The two objectives which the rating system must have the greatest regard to are the achievement of equity and efficiency.

2.1.2 Equity

Having determined that Council must review its Revenue and Rating Plan in terms of the equitable imposition of rates and charges, it is a much more vexed question in terms of how to define and determine what is in fact equitable in the view of the Council.

Horizontal equity refers to justice or fairness in the treatment of like properties - in other words, that similar rates are paid by similar properties. There is a fundamental importance on which characteristics define similarity. On the assumption that property valuations fairly reflect the true valuation of like properties, horizontal equity will be achieved.

Vertical equity refers to justice or fairness in the treatment of properties in different circumstances (e.g. different property types – residential/commercial/ vacant land). It implies a "relativity" dimension to the fairness of the tax burden.

The three main ways in which positions can vary are:

- the benefit or user pays principle – some groups have more access to, make more use of, and benefit from more, specific council services;
- the capacity to pay principle – some ratepayers have more ability to pay rates than do others with similarly valued properties;
- the incentive or encouragement principle – some ratepayers may be doing more towards achieving council goals than others in areas such as environmental or heritage protection.

2.1.3 The Benefit Principle

A popular complaint levelled at councils is that “the rates I pay have no correlation with the services I consume or the benefits I receive”. This argument is based on the benefit principle (the opposite of the wealth tax principle) that argues there should be a nexus between consumption/benefit and the rate effort.

Application of the benefit principle is difficult in practice because of the complexity and, in some cases, impossibility, of measuring the relative levels of access and consumption across the full range of council services. In some ways the arguing of the benefit principle with respect to council rates is like trying to do the same for the income tax that is used to fund a wide range of universally accessed services.

It is likely to be quite costly to regularly undertake in-depth analyses on service access, consumption patterns and costs in order to attempt to review the level of benefit, unless the service is widely used and measured, and the costs are understood. In any event many subjective assumptions will have to be introduced. Other pricing

instruments such as user charges, special rates and charges and service rates and charges better lend themselves to dealing with the issue of benefit.

2.1.4 Capacity to Pay

Notwithstanding the practical limitations, council can make choices about the tax treatment of classes of real property in so much as they believe that a class of property will reflect the financial position of a household or business and its capacity to pay. However, the most vexed issue related to capacity to pay is assessing it across different classes of property.

While personal income tax is more reflective of the capacity to pay, it is not possible to expect a property tax system to deal practically with all aspects of capacity to pay based on individual households and businesses. It is also not practical or acceptable to shift, modify or manipulate the existing system to the benefit of one group of ratepayers at the expense of another unless such shift is widely accepted and for a proper purpose.

Council has the option of introducing a Council rebate to certain groups to reduce that property's rate effort. Presently pensioners within the municipality can access the State Government Rebate.

Consideration of capacity to pay does become relevant when determining any flat or fixed charge as these charges are regressive in nature.

2.1.5 Efficiency

Efficiency can be defined as the ratio of ends produced (output) to means used (inputs). In other words, it can be considered directly related to the cost of administering the rates system. Administration costs include the issuing of assessments, collection of rates, including maintaining and improving collection systems, monitoring outcomes, educating and informing ratepayers, and enforcement and debt recovery. It also includes the maximization of additional rate income through supplementary valuations by ensuring the timeliness and accuracy of amended rate notices.

A simple rating system is more transparent, meaning that the purpose and principles behind the design of a rate are clearer - who is liable for a particular rate and how rate liability is calculated. However, it is also possible for a simple rate system to be costly if it is unpopular and results in increased appeals and higher collection costs.

2.1.6 Anomalies with Property Taxation

Property taxes do not recognise the situation where ratepayers are "asset rich" and "income poor". In these cases, ratepayers may have considerable wealth reflected in the property they own but have a low level of income. Examples include pensioners, businesses subject to cyclical downturn, and households with large families and property owners with little equity. In a commercial sense the argument has also been expressed in terms of the ability of property to generate a reasonable return.

2.1.7 Fair Go Rates System

The State Government's Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. The prescribed rates caps were set at:

Financial Year	Rate Cap
2023/2024	3.50%
2022/2023	1.75%
2021/2022	1.50%
2020/2021	2.00%
2019/2020	2.50%
2018/2019	2.25%
2017/2018	2.00%
2016/2017	2.50%

The cap applies to general rates and is calculated based on council's average rates and charges.

Financial Year	Estimated Rate Cap
2024-2025	3.00%
2025-2033	2.50%

These assumptions are based on forecast CPI changes.

Under the Fair Go Rate Cap, the Cap is calculated by a formula provided by the Essential Services Commission (ESC) and agreed to by the State Government is:

$$\frac{\text{Adopted General Rate and Municipal Charge Income} + \text{Annualised Supplementary Rate and Municipal Charge Income}}{\text{Number of Assessments as at 30 June} = \text{Base Average Rate}}$$

$$\text{Base Average Rate} \times (1 + \text{Prescribed Rate Cap}) = \text{Maximum allowable Capped Average Rate}$$

The level of required rates and charges has been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the Banyule community.

In situations where the rate cap is not enough for Council's needs, Council can apply to the Essential Services Commission for a higher cap; this is known as a variation.

Banyule City Council does not intend to apply for a variation to the rate cap for the duration of the Revenue and Rating Plan 2023-2027.

2.1.8 What Rates and Charges may a Council declare?

Section 155 of the *Local Government Act 1989* provides that Council may declare the following rates and charges on rateable land:

Rating option	Description	Banyule structure
General rate	A general rate is applied to all properties and can be set as either a uniform rate or several differential rates	Banyule applies the differential rates listed below.
Uniform rate	A uniform rate is a single rate in the dollar that is applied to the value of all properties in the municipality.	Banyule does not apply a uniform rate.
Differential Rates	Differential rates are different rates in the dollar that are applied to different classes of properties and are permitted if the Council uses Capital Improved Value as the rating valuation base. The <i>Local Government Act 1989</i> allows the use of differential rates if the Council considers that this will contribute to the equitable and efficient carrying out of its functions.	The following differential rates are levied: <ul style="list-style-type: none"> Residential Improved Commercial/Industrial Improved (set at 1.25 times the residential improved rate) Residential Vacant Land (set at 1.5 times the residential improved rate) Commercial/Industrial Vacant Land (set at 2 times the residential improved rate)
Municipal Charge	A municipal charge to cover some of the administrative costs of the Council. This is a flat-rate charge applied to all properties excluding cultural and recreational properties.	Banyule does not levy a municipal charge.
Service rates	Service rates can be levied for provision of a water supply, collection and disposal of waste, and sewerage services as outlined in the <i>Local Government Act 1989</i> .	Banyule levies two different service rates which are designed to recover the costs of waste collection, processing and disposal, while aiming to reduce waste being generated and going to landfill. The two different rates are a: <ul style="list-style-type: none"> Public waste rate; and Kerbside waste rate
Service charges	Service rates or annual service charges (or a combination of both) can be levied for provision of a water supply, collection and disposal of waste, and sewerage services as outlined in the <i>Local Government Act 1989</i> .	Banyule does charge for the collection and disposal of refuse from non-rateable properties and for the collection of non-standard refuse from rateable properties. These charges are declared in the Schedule of Fees and Charges.
Rebates and Concessions	The <i>Local Government Act 1989</i> allows Councils to grant a rebate or concession in relation to any rate or charge to assist the proper development of all or part of the	Banyule does not offer any general council rebates.

Rating option	Description	Banyule structure
	municipal district, preserve buildings or places that are of historical or environmental interest, or to restore or maintain buildings or places of historical, environmental, architectural or scientific importance.	
Special Rates and charges	A special rate or charge may be declared for purposes of: <ul style="list-style-type: none"> • Defraying any expenses, or • Repaying with interest any advance made or debt incurred, or loan raised by Council. 	Banyule levies special rates and charges for promotional and marketing activities to assist retail associations, for street and drainage construction and to install solar panels for older ratepayers.
Cultural and Recreational Lands	In accordance with the <i>Cultural and Recreational Lands Act 1963</i> Council may levy an amount in lieu of rates on properties that meet the definition of cultural and recreational lands.	Banyule does levy an amount in lieu of rates for cultural & recreational using the following methodology: In Use Value × (Residential Improved rate × Questionnaire Weighting) × the percentage of net cost of council services available to the entity.
Electricity Generation Lands	An amount payable in lieu of rates may be levied under the <i>Electricity Industry Act 2000</i> . This amount is agreed upon between the generator and the council	There are no lands where electricity is generated in a manner and volume where this provision currently applies in Banyule.
Cladding rectification charge	A Council may enter into a cladding rectification agreement in respect of rateable land with an existing building on it, to fund works that rectify fire-prone cladding. The costs are then recovered through a charge on the property	Council has not received any requests for a cladding rectification agreement.
Environmental Upgrade Agreement	A Council may enter into an environmental upgrade agreement in respect of rateable land with an existing building on it to fund works that improve the energy, water or environmental efficiency or sustainability of the building on that rateable land, including climate change adaptation works on the building	Council has not entered into any environmental upgrade agreement.
Rebates and Concessions	The <i>Local Government Act 1989</i> allows Councils to grant a rebate or concession in relation to any rate or charge to assist the proper development of all or part of the municipal district, preserve	Banyule does not offer any general council rebates.

Rating option	Description	Banyule structure
	buildings or places that are of historical or environmental interest, or to restore or maintain buildings or places of historical, environmental, architectural or scientific importance.	

2.2 Determining which valuation base to use

The purpose of this section is to outline the different methods that Council can utilise to value land and the issues that Council must consider in making its decision on the valuation method.

2.2.1 Introduction

Three methods of valuing land are allowed under the *Local Government Act 1989*:

- Site Value (SV) – Value of land only
- Net Annual Value (NAV) – rental valuation based on Capital improvement Value (CIV). For residential and farm properties, NAV is calculated at 5 per cent of the CIV. For commercial properties NAV is calculated as the greater of the estimated annual rental value or 5 per cent of the CIV.
- Capital Improved Value (CIV) – value of land and improvements upon the land

Banyule uses Capital Improved Value for rating purposes.

2.2.2 Site Value (SV)

This method places a value on the land only and does not consider any value of any buildings constructed on the land. It is not considered to result in the most equitable distribution of the rate effort.

With valuations based simply on the valuation of the land and with only very limited ability to apply differential rates, the implementation of site value in Banyule would cause a significant shift in rate effort from the business sector into the residential sector. In addition, there would be further rating movements away from modern townhouse style developments on relatively small land parcels to older established homes on the more typical quarter acre residential block.

There is no Victorian Council that currently uses this valuation base.

2.2.3 Net Annual Value (NAV)

NAV, in concept, represents the annual rental value of a property. However, in practice, NAV is closely linked to capital improved value. For residential properties Valuers derive the NAV directly as 5 per cent of the CIV.

In contrast to the treatment of residential, NAV for business properties are assessed with regard to the actual market rental. This differing treatment of business versus residential has led to some suggestions that all properties should be valued on a rental basis. There is currently no legislation that supports this suggestion.

Where a Council utilises NAV, it may only apply three differential rates. For example, City of Melbourne utilise NAV, applying a differential rate for residential and non-residential land only.

2.2.4 Capital Improved Value (CIV)

CIV is the most commonly used valuation method by Victorian Local Government with most Councils applying this methodology. Based on the value of both land and all improvements on the land, it is relatively easy to understand by ratepayers as it equates to the market value of the property.

For CIV, business properties are valued primarily by the capitalisation method of valuation. This method of valuation is the industry standard for assessing the value of business properties and has as its base sale price and market rent of the property. For this reason, rental details are sought by Valuers every 2 years. When analysed on a per square metre basis, rents provide a means of establishing the rental market in a location.

The advantages of using CIV include:

- CIV includes all improvements and hence is often supported on the basis that it more closely reflects 'capacity to pay'. The CIV rating method takes into account the full development value of the property, and hence better meets the equity criteria than site value or NAV.
- The concept of the market value of property is far more easily understood with CIV rather than NAV or Site Value.
- The use of CIV allows Council to apply differential rates which greatly adds to Council's ability to equitably distribute the rating effort based on ability to afford Council rates.

The major disadvantage with CIV, and indeed all the other rating methods, is that rates are based on the property value which may not necessarily reflect the income level of the property owner as with pensioners and low-income earners.

2.3 Determining the Rating System – Uniform or differential

The purpose of this section is to outline the two rating systems (uniform or differential) that Council can utilise to apply rates and the issues that Council must consider in making its decision on the rating system.

2.3.1 Uniform rate

If a Council declares that general rates will be raised by application of a uniform rate, the Council must specify a percentage as a uniform rate. A uniform rate will apply to the value of every rateable property within the municipality.

Rates will be determined by multiplying the percentage (the rate in the dollar) by the value of the land.

Banyule believes that a uniform rate should not be applied to all properties because it is not equitable. Such a rate does not reflect the use of Council services and infrastructure nor does it create incentive for best use of property in the municipality.

Banyule has adopted differential rating as it considers that differential rating contributes to the equitable distribution of the rating effort. Differential rating allows classes of properties to be assessed at different levels from the general rate set for the municipality. Differential rating allows Council to shift part of the rate effort from some groups of ratepayers to others, through different 'rates in the dollar' for each class of property.

Council is entitled to apply many differential rates provided it used CIV as its base for rating.

Section 161 of the Local Government Act 1989 outlines the regulations relating to differential rates. This section is outlined below:

- 1) A Council must raise any general rates by application of a differential rate, if it uses the CIV system of valuing rates,
 - a) Council considers that the differential rate will contribute to the equitable and efficient carrying out of its functions.
- 2) If a Council declares a differential rate for any land, the Council must:
 - a) Specify the objectives of the differential rate, which must be consistent with the equitable and efficient carrying out of the Councils functions and must include the following:

- i. A definition of the types of classes of land which are subject to the rate and a statement of the reasons for the use of that rate.
 - ii. An identification of the type or classes of land which are subject to the rate in respect of the uses, geographical location (other than location based on whether the land is within a specific ward in Councils district) and planning scheme zoning of the land, and
 - iii. If there has been a change in the valuation system, any provision for relief from a rate to ease the transition for that land, and
- b) Specify the characteristics of the land which are the criteria for declaring the differential rate.

The maximum differential allowed is no more than 4 times the lowest differential rate. For Banyule, the lowest rate is the Residential Improved rate.

Council has the option of increasing each respective differential rate in order to influence the behaviour of landowners.

There is no theoretical limit on the number or type of differentials which can be levied.

2.3.2 Differential Rates

Advantages of a differential rating system

The perceived advantages of utilising a differential rating system are:

- There is a greater flexibility to distribute the rate effort between all classes of property and therefore link rates with the ability to pay and reflecting the tax deductibility of rates for businesses;
- Differential rates allow Council to better reflect the investment required by Council to establish infrastructure to meet the needs to the commercial and industrial sector; and
- Enables Council to encourage developments through its' rating approach e.g. encourage building on vacant land.

Disadvantages of a differential rating system

The perceived disadvantages of utilising a differential rating system are:

- The justification of the differential rate can at times be difficult for the various rating groups to understand, giving rise to queries, objections and complaints.
- Differential rating involves a degree of administrative complexity, as properties can change from one classification to another (e.g. vacant land to residential) requiring Council to process supplementary valuations.

Objectives of the rate and characteristics

Council considers that each differential rate will contribute to the equitable and efficient carrying out of Council functions.

Details of the objectives of each differential rate are set out below.

Residential/Commercial/Industrial Vacant Land

Objective:

To encourage the development of land and to ensure that such rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

1. Implementation of good governance and sound financial stewardship; and
2. Construction, renewal, upgrade, expansion and maintenance of infrastructure assets; and
3. Development and provision of health, environmental, conservation, leisure, recreation, youth and family community services; and
4. Provision of strategic and economic management, town planning and general support services; and
5. Promotion of cultural, heritage and tourism aspects of Council's municipal district.

Types and Classes

Any rateable land on which no dwelling is erected.

Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure and Capital Works described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

The differential is designed as an incentive to develop vacant land and to reflect the typically-higher burden on Council of servicing and monitoring vacant land.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the Banyule Planning Scheme.

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Banyule Planning Scheme.

Commercial/Industrial Improved Land

Objective:

To ensure that such rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council having regard to the capacity of such land to be used to yield income and the demands such land makes on Council's infrastructure.

Those functions include the:

1. Implementation of good governance and sound financial stewardship; and
2. Construction, renewal, upgrade, expansion and maintenance of infrastructure assets; and
3. Development and provision of health, environmental, conservation, leisure, recreation, youth and family community services; and
4. Provision of strategic and economic management, town planning and general support services; and
5. Promotion of cultural, heritage and tourism aspects of Council's municipal district.

Types and Classes:

Any rateable land which is used, or designed or adapted to be used, primarily for commercial or industrial purposes.

Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure and Capital Works described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

The differential is designed to reflect the nature of the services delivered in maintaining amenity in non-residential areas.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the Banyule Planning Scheme.

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the Banyule Planning Scheme.

Types of Buildings:

The types of buildings on the land within a differential rate are all buildings that are now constructed on the land.

Residential Improved Land

Objective:

To ensure that such rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, having regard to the relative benefits derived from the carrying out of such functions.

Those functions include the:

1. Implementation of good governance and sound financial stewardship; and
2. Construction, renewal, upgrade, expansion and maintenance of infrastructure assets; and
3. Development and provision of health, environmental, conservation, leisure, recreation, youth and family community services; and
4. Provision of strategic and economic management, town planning and general support services; and
5. Promotion of cultural, heritage and tourism aspects of Council's municipal district.

Types and Classes:

Any rateable land which is not Vacant Land, Commercial / Industrial Vacant Land or Commercial / Industrial Improved Land.

Use and Level of Differential Rate:

The differential rate will be used to fund some of those items of expenditure and Capital Works described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

Geographic Location:

Wherever located within the municipal district.

Use of Land:

Any use permitted under the Banyule Planning Scheme.

Planning Scheme Zoning:

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the Banyule Planning Scheme.

Types of Buildings:

The types of buildings on the land within a differential rate are all buildings that are now constructed on the land.

2.4 Cultural and Recreational Lands

Objective:

To ensure that the promotion of cultural, heritage and recreational activity occurs within Council's municipal district and that this is supported in a way that encourages appropriate activity and development.

Council has considered the service utilised by the lands and the benefit these lands provide to the community by consideration of their cultural or recreational land use, as required under the *Cultural and Recreational Land Act 1963*.

Types and Classes:

Under the provisions of the *Cultural and Recreational Land Act 1963*, the Council levies an amount in lieu of rates payable in respect of recreational lands that have the following characteristics:

Any land which is not Residential Vacant Land, Commercial / Industrial Vacant Land or Commercial / Industrial Improved Land, which is specifically set aside for the use of cultural and recreational pursuits whereby the members do not derive a financial benefit or profit from the activities.

The Cultural and Recreational Land Act 1963 effectively provides for properties used for outdoor activities to be differentially rated unless it involves land that is being leased from a private landowner. The discretion of whether to provide a cultural and recreational lands rate rests with Council

The amount in lieu of rates payable in respect of each rateable land to which the Cultural and Recreations Land rate applies is determined by the following methodology:

In Use Value X (Residential Improved rate X Questionnaire Weighting) X 36% (net cost of council services available to the entity).

In Use Value has been determined as being 70% of the Capital Improved Value.

The Questionnaire weighting determines the level of benefit these lands provide to the community.

Currently Council has five properties that are currently defined as Cultural and Recreational properties in accordance with the *Cultural and Recreational Land Act 1963*, being:

- 1 Vasey Street IVANHOE VIC 3079
- 8 Main Road LOWER PLENTY VIC 3093
- 54 Cleveland Avenue LOWER PLENTY VIC 3093
- 540 The Boulevard IVANHOE EAST VIC 3079
- 4 Stradbroke Avenue HEIDELBERG VIC 3084

2.5 The Impacts of Revaluations and Supplementary Valuations

The purpose of this section is to provide an overview of the rate revaluation and supplementary valuation processes.

2.5.1 Introduction

Under the *Valuations of Land Act 1960*, the Valuer-General revalues properties annually.

Property values are determined by qualified Valuers comparing each property to the recent sales figures of similar properties in the neighbourhood. The key factors are location, land size, type of house and condition.

Valuations are conducted using Best Practice Guidelines formulated and published by the Valuer General Victoria.

2.5.2 No Windfall Gain

There is a common misconception that if a property's valuation rises then Council receives a "windfall gain" with additional income. This is not so as the revaluation process results in a redistribution of the rate effort across all properties in the municipality. Any increase to total valuations of the municipality is offset by a reduction to the rate in dollar (ad valorem rate) used to calculate the rate for each property. Total income is fixed each year as part of the budget process

The general revaluation process enables Council to re-apportion the rate income across the municipality in accordance with movements in property values. Properties which have increased in value by more than the average will receive a rate increase of more than the headline rate. Properties with an increase in value less than the average will receive a rate increase less than the headline rate.

2.5.3 Supplementary Valuations

In accordance with the Valuation of Land Act 1960 further Valuations are required to be carried out between General revaluations, these are known as Supplementary Valuations.

Supplementary Valuations are completed when properties are physically changed by buildings being erected, demolished or altered, when properties are amalgamated, subdivided, portions sold off, rezoned or roads constructed.

Supplementary Valuations are adopted to bring the value of properties into line with values assigned to other properties in the municipality. This is to ensure that as near as practicable the rating valuation reflects the current property condition at the date prescribed for the General revaluation.

Supplementary valuations are conducted by contractors appointed by the Valuer-General and are subject to the timing specified by the Valuer-General.

2.6 Municipal Charge

The purpose of this section is to outline the municipal charge that Council may utilise to apply rates and the issues that Council consider when applying a municipal charge.

2.6.1 Introduction

In addition to differential rates, Council may declare a municipal charge to cover some of the administrative costs of Council. Currently the total revenue from a municipal charge must not exceed 20% of the sum of the general rates and municipal charge combined in a financial year.

The application of a municipal charge represents a choice to raise a portion of the rates by a flat fee for all properties, rather than sole use of the CIV valuation method.

Banyule does not levy a Municipal Charge.

2.6.2 Advantages of a municipal charge

The arguments in favour of a municipal charge are they apply equally to all properties and are based upon the recovery of fixed costs of providing administrative services irrespective of valuation. The same contribution amount per assessment to cover a portion of Councils administrative costs can be seen as a practical method of recovering these costs.

2.6.3 Disadvantages of a municipal charge

The argument against a municipal charge is that this charge is regressive in nature and would result in lower valued properties paying higher overall rates and charges than they do at present. The equity objective in levying rates against property values is lost in a municipal charge as it is levied uniformly across all assessments.

2.7 Service Charges / Service Rates

The purpose of this section is to outline the service charges that Council currently applies and new charges that could be utilised and the issues that Council must consider in making its decision when reviewing these service charges.

Section 162 of the *Local Government Act 1989* allows Council to declare a service rate or charge for specified services.

A waste service charge follows a user-pays approach, which is regressive in nature. Unlike a service rate, the service charge approach has a clear correlation with the individual ratepayer's consumption of services. In other words, ratepayers pay the same charge for the same service received, independently of the property valuation.

A waste service rate based on property valuation follows a wealth-tax approach in the same way general rates are determined by multiplying the percentage (the rate in the dollar) by the value of the land. This approach is progressive in nature.

A waste service rate has no correlation with the individual ratepayer consumption of services.

2.7.1 Advantages of a Service Charge or Service Rate

If a Service Charge or Service Rate is levied for collection and disposal of refuse it is easily understood by the residents as a user-pays system. There is also the ability to identify and apportion the costs of this service.

Service Rates or Service Charges are also able to be levied on only those properties that receive a service, meaning that relief is provided to ratepayers who aren't able to use a particular service.

Service Rates or Service Charges are also not subject to the Fair Go Rate Cap, other than in the year of their introduction. This means that as costs of a service move outside of inflation, these costs can be effectively quarantined from within the Rate Cap.

Service rates apply proportionally in the same way general rates are applied proportionally, in that properties with lower values pay lower rates.

They are a form of taxation aimed at accumulating revenue so that broad range of facilities and services can be provided for the benefit of the community.

2.7.2 Disadvantages of a Service Charge or Service Rate

A Service Charge is regressive in nature and would result in lower valued properties paying relatively higher rates and charges in the year of introduction, compared to higher valued properties. The equity objective in levying rates against property values is lost in a service charge as it is levied uniformly across all assessments.

A Service Rate will result in ratepayers using the same service paying different amounts dependent on their property's values. This service rate needs to be considered as a way to raise revenue to fund relevant waste management services for the community as a whole and should not be considered as a fee for service.

The introduction of a service rate or charge in the first year is offset by a corresponding proportional reduction in General Rates levied.

2.7.3 Current use of Service Rates

Banyule levies Service Rates in two different forms, both relating to waste collection, processing and disposal. The two Rates are:

- Public Waste Rate
- Kerbside Waste Rate

Both rates are calculated on the Capital Improved Value of properties to which the rate applies.

2.7.4 Application of Service Rates

Banyule levies the Public Waste Rate to all properties within Banyule and is in place to fund the provision of infrastructure and services to support:

- Street-sweeping
- Dumped rubbish collections
- Laneway clearance
- Litter and public realm refuse collection and disposal
- Park litter collection and disposal

Banyule levies the Kerbside Waste Rate on properties that are used wholly or partly for residential purposes that are able to receive a standard kerbside waste collection. The Kerbside Waste Rate is not levied on properties that do not receive a kerbside waste service due to conditions imposed under the *Planning and Environment Act 1987*, through locational constraints or other factors that make kerbside waste collection impractical.

The Kerbside Waste Rate is levied each year and is subject to addition or removal via a supplementary adjustment process on a monthly basis from July through to May the following year. Adjustments are not performed in June as these impact Council's ability to transparently budget for waste-related income and expenses.

2.7.5 Current use of Service Charges

A service charge for non-standard refuse collection (e.g. larger bins) from rateable properties is charged in addition to the Kerbside Waste Rate. These charges are declared in Council's Schedule of Fees and Charges each year and are designed to recoup the additional costs of disposing of additional waste and providing a non-standard waste service. These Service Charges are only levied on ratepayers who have elected to have a non-standard waste service.

A kerbside waste service charge is also levied on properties deemed non-rateable under section 154 of the *Local Government Act 1989* where a kerbside waste service is provided. An additional service charge for non-standard refuse collection (e.g. larger bins) is charged in addition to the Kerbside Waste Rate where ratepayers have elected to have a non-standard waste service.

2.7.6 Monitoring of General Rates, Service Rates and Service Charges

All rates, fees and charges are declared as part of Council's budgeting process. The Essential Services Commission monitors, analyses and determines any application from councils for a variation of the Fair Go Rate Cap. While Services Rates and Services Charges sit outside the Cap, the Commission requires councils to supply information relating to Services Rates and Services Charges and reports on any significant breaches of the income generated from Services Rates and Services Charges exceeding costs of supplying the relevant service.

2.8 Special Rate or Charge

The purpose of this section is to outline the special rates and charges that Council currently applies and new charges that could be utilised.

2.8.1 Introduction

Section 163 of the *Local Government Act 1989* permits councils to declare a special rate in relation to the performance of a function where Council considers that the function is or will be of special benefit to the persons required to pay the special rate.

2.8.2 Special Rates Schemes

Council currently has 12 Special Rate and or Charge schemes in operation, 11 are Promotional Schemes and one is an Aged Services Solar Program

Scheme Name	Finish Date
Rosanna Special Charge	June-2025
Heidelberg Central Special Charge Scheme	June-2026
The Mall and Bell Street Mall Special Rate	June-2025
Montmorency Shopping Village Special Charge	June-2024
Watsonia Special Charge	June-2027
Macleod Village Special Charge Scheme	June-2027
Greensborough Town Centre Special Rate and Charge	June-2027
Eaglemont Village S/C Special Charge	June-2027
Ivanhoe Shopping Centre Special Rate	June-2023*
East Ivanhoe Special Charge	June-2023*
Lower Plenty Special Charge	June-2025
Aged Services Solar Program Special Charge	December-2027

* **Proposed to be renewed in 2023/2024**

2.8.3 Promotional Schemes

These schemes are declared for strip shopping centres within the City. They are primarily for the encouragement of commerce, retail activity and employment opportunities in and around the scheme area.

Council considers that there would be a special benefit to the area as the viability of the Precinct as a business, commercial, retail and professional area the value and the use, occupation and enjoyment of the properties and the businesses included in the scheme area will be maintained or enhanced through increased economic activity.

The amount collected from the scheme is matched by council (to declared capped amounts) and payments are made to the traders on a quarterly basis.

A decision to review Special Rates and or Charge Schemes occurs at the expiry of the current scheme, not during the budget discussions and is subject to extensive consultation with stakeholders and separate Council discussion and approval.

2.8.4 Construction Schemes

These schemes are declared when there is something constructed that would be of special benefit to the persons required to pay it. For example road, drain and car parking construction

These schemes are declared as required following extensive consultation with stakeholders and do not form part of the budget process.

2.8.5 Aged Services Solar Scheme

This scheme is declared for the purposes of assisting older ratepayers to purchase roof-top solar panels. The Aged Services Solar Program runs for 10 years however there is no financing surcharge applied.

These schemes do not form part of the budget process.

2.9 Rebates and Concessions

The purpose of this section is to outline the rebates and concessions that could be utilised and the issues that Council must consider in making its decision when reviewing these rebates and concessions.

2.9.1 Introduction

Under the *Local Government Act 1989*, Council has the power to grant a rebate or concession in relation to any rate or charge to assist 'proper' development and the preservation of buildings or places of historical, environmental, architectural or scientific importance within the municipality.

While the original intent of the term 'proper' development has a land use perspective, Councils have been known to use the provision to assist economic development. Rebates and concessions should be used with respect to individual properties within a property class. The legislation intended that differential rates be used to achieve an outcome for a class of properties.

The granting of rebates and concessions results in a higher rating effort being applied to other properties to raise the same level of rate revenue.

2.10 Pensioner Rebate

2.10.1 State Government Pensioner Rebate

Pensioners may qualify for a maximum 50% State Government rate rebate (to a gazetted maximum) for the home in which they are living. A rebate will apply for the Fire Services Property Levy. To be eligible, a ratepayer must hold one of the following concession cards:

- Pensioner Concession Card from Centrelink or Veterans' Affairs
- Gold Card from Department of Veterans Affairs specifying War Widow (WW) or Totally and Permanently Incapacitated (TPI).

Other than administrative costs this State Government Rebate scheme is cost neutral to Council as this is fully funded by the State Government.

2.10.2 Council Pensioner Rebate

Council has the option of introducing a pensioner rebate to complement the existing State Government rebate. A Council Pensioner rate rebate redistributes the rate effort with other ratepayers bearing the cost by way of higher rates and charges. The rate effort for non-pensioners is likely to be greater as the number of pensioners increases.

Council does not grant any further rebates or concessions than those afforded by the State Government Pensioner Rebate scheme.

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2.11 Properties Exempt from Rates

The purpose of this section is to raise awareness of non-rateable properties.

2.11.1 Introduction

The *Local Government Act 1989* provides for properties where the use is charitable, to be non-rateable.

Legal precedent has determined that charitable uses include those providing health services, education, religion and services to the needy.

Application for exemption from rating may be made at any time during the financial year and will be assessed based on the usage of the property. Council does not generally allow for any retrospective claims.

2.11.2 Department of Families, Fairness and Housing (formerly Department of Health and Human Services)

In relation to the Department of Families, Fairness and Housing (DFFH) owned housing, properties are rated if occupied. Properties are not rated if unoccupied or not habitable.

There are a number of organisations providing housing for people with low-income, on a voluntary and not for profit basis. The provisions of The Act preclude such residential housing from being non-rateable, even though their use may be regarded as charitable, in the everyday sense of the word.

The *Local Government Act 1989* allows Council to grant a rebate or concession in relation to any rate or charge, to support the provision of affordable housing, to a registered agency.

Council does not provide a rate rebate to support the provision of affordable housing by registered agencies. Assistance for low income households is provided through the State Government pensioner rebate.

A pre-existing agreement is in place for the provision of a 50% rate rebate in relation to certain DFFH elderly persons units. This agreement has no sunset clause subject to the units remaining as housing for the elderly. This agreement is not open to other parties or to other properties.

2.12 Collections

The purpose of this section is to outline the rate payment options and processes that are in place in relation to payment of rates. It also includes the support provided to ratepayers facing hardship. Council must consider fairness, compassion, confidentiality and compliance with statutory requirements when reviewing these arrangements.

2.12.1 Liability to Pay Rates

The owner of the land is liable to pay the rates and charges on that land. In certain cases, the occupier, mortgagee or licensee holder is liable to pay the rates.

The *Local Government Act 1989* declares the unpaid rate or charge, interest and costs to be the first charge upon the land, when the land is sold; ensuring Council receives the outstanding monies prior to the discharge of any mortgage and or charges on the land.

2.12.1 Payment Dates for Rates

Council, in accordance with the *Local Government Act 1989* must allow for the payment of rates by four instalments per annum. The mandatory instalment payments are required at the end of September, November, February and May each year in accordance with the Gazette dates. Council may allow a person to pay a rate or charge in a single lump sum payment.

Banyule City Council offers payment by instalments only.

2.12.2 Payment Methods

Council offers a range of payment options including

- Weekly Direct Debit
- Fortnightly Direct Debit
- Monthly Direct Debit
- Direct Debit (Instalment)
- BPay
- BPayView
- Council's website for MasterCard and Visa payments
- Australia Post billpay (phone & internet)
- Mail
- over the counter services at Council Service Centres or Australia Post agencies.

As an incentive to encourage payments made by weekly, fortnightly or monthly Direct Debit, interest will not be charged on rates and charges paid by weekly, fortnightly or monthly direct debit until 30 June each financial year. Dishonour fees will be charged where a payment dishonours to recover the costs incurred by Council in administering a dishonour.

2.12.3 Incentives for Prompt Payment

Section 168 of the *Local Government Act 1989* provides that incentives may be offered by Council for payment of rates and charges before the due dates.

No incentives are offered by Council for the payment of rates and charges before the dates.

2.12.4 Late Payment of Rates

Council has determined that the application of penalty interest will be applied on the sixth business day from the gazette due date. The grace period was adopted by Council July 2014 and will remain in place unless revoked and this will be declared as part of the annual Declaration of Rates and Charges.

Interest penalties will be in accordance with Section 172 (2) of the *Local Government Act 1989*, which allows interest to be imposed on unpaid rates at the rate fixed under Section 2 of the *Penalty Interest Rates Act 1983*, should no maximum rate have been prescribed under section 172A of the *Local Government Act 1989* or under section 172A of the *Local Government Act 1989* if a maximum rate has been prescribed.

Council cannot apply an alternative rate but has the power to exempt any person from paying the whole or part of any interest amount generally or specifically payable.

2.12.5 Payment Plans

Payment Plans are available under Section 171A of the *Local Government Act 1989*. Council will allow Payment Plans via Direct Debit where the payments will have the balance paid by 30 June of the year where the Payment Plan is applicable.

A Payment Plan will be cancelled when three direct debits are dishonoured within the term of the plan.

2.12.6 Debt Recovery - Collection of Overdue Rates

Council makes every effort to contact ratepayers at their correct address, but it is the ratepayers' responsibility to properly advise Council of their contact details. Section 122 of the *Local Government Act 2020* requires the purchaser of property, or their agents to notify Council by way of notices of acquisition.

If an account becomes overdue, Council has established procedures and guidelines for the collection of the debt. This creates a consistent approach to debt collection and ensures that all ratepayers are treated equally and fairly.

The purpose of the Collection guidelines is to act as a genuine deterrent to ratepayers who might otherwise fail to pay rates on time, to allow Council to recover the administrative cost of following up unpaid rates and to recover any interest cost the Council may incur due to lost investment opportunities. The principle in providing for such penalty is that ratepayers who pay within the required timeframe should not have to subsidise or bear any cost of ratepayers who default in payment. Details of Council's collection framework is contained in Council's Rates Collection Policy.

2.15.7 Waiver/Deferment of Interest, Rates and Charges under Financial Hardship

Council acknowledges that some ratepayers will have trouble from time to time in meeting rate payments due to any number of reasons. Council further understands that relief measures have a cost to Council which must be borne by other ratepayers in either the short or long term.

Waivers are not generally granted. However, in cases such as those associated with severe hardship, Council may grant waivers through the Hardship Assistance Policy, which is updated annually, taking in to account the economic conditions at the time and other assistance measures in place across state and commonwealth government agencies.

Council recognises there are cases of genuine financial hardship requiring respect and compassion in special circumstances. In accordance with the *Local Government Act 1989*, Council has established a Rates Hardship Assistance Policy which includes provisions for the waiver of rates, interest or deferment of rates and charges;

2.12.8 Special Circumstances Waiver

Council acknowledges that ratepayers will experience circumstances where they may fail to make payment of their instalment and that this failure to pay on time is a departure from their usual pattern. In these circumstances, upon receipt of a written request from the ratepayer Council may waive interest or associated charges as a "one-off" special circumstance's waiver. This waiver is only available upon application by the ratepayer, not a managing agent.

2.13 Fire Services Property Levy

The Victorian Government introduced a property-based levy to fund Fire Rescue Victoria (FRV) and the Country Fire Authority (CFA) from 1 July 2013.

The Fire Services Property Levy replaced the insurance-based funding model as recommended by the Victorian Bushfires Royal Commission.

Under the property-based levy:

- councils collect the levy through rates notices;
- the levy is calculated based on the capital improved value of a property;
- the levy consists of a fixed component plus a variable component calculated as a percentage of capital improved property values;
- the fixed component varies for residential properties and non-residential properties; and
- the levy rate varies for different property types such as residential, industrial, commercial and primary production.

The fire services property levy is shown separately on rate notices.

It is important to note that Council is not raising any additional revenue from the levy; it is merely acting as a collection agency on behalf of the State Government.

3. Government Grants

Council pursues all avenues to obtain external grant funds for prioritised works. Government Grants make up approximately 10% of Council's yearly revenue and the largest proportion (20%) of government grants is made up of the Financial Assistance grant provided by the Commonwealth Government under the *Local Government (Financial Assistance) Act 1995* (Commonwealth) Grants Commission Scheme and distributed annually to 79 local governing bodies within Victoria via the Victorian Local Government Grants Commission.

The Financial Assistance Grant (VLGGC) program consists of two components:

- A general-purpose component, which is distributed between the states and territories according to population (i.e. on a per capita basis), and
- An identified local road component, which is distributed between the states and territories according to fixed historical shares.

Both components of the grant are untied in the hands of local government, allowing councils to spend the grants according to local priorities. Council applies the local roads component to road rehabilitation projects in its Capital Works Program and utilises the general-purpose component to fund Council operations and Capital works.

In addition to financial assistance grants, each year Council receives several other grants from the State & Federal Government. Grants received may be to help fund capital works and short-term initiative projects or to help fund the provision of regular Council services. These grants are split into two categories based on whether they are of a recurrent (received each year) or non-recurrent (once-off) nature.

The volume of non-recurrent grants fluctuates from year to year and typically represent grants received towards the funding of capital projects or small ad-hoc initiatives. Government departments generally designate a total pool of funding available and eligibility criteria to access the funding. Council is responsible for identifying funding that it may be eligible for and then making appropriate applications.

Recurrent grants are relatively consistent from year to year and are typically granted to Council to help fund the provision of specific services (Home Care, Child Care, Maternal & Child Health, School Crossings, etc.). The grants may designate specific obligations tied to the funding such as the requirement for Council to delivering a minimum amount of service levels. If these obligations are not fully met, a portion of the funding may be forfeited and need to be returned.

Council has no control over the available funding put forward by State and Federal Government. However, Council is able to exercise an element of control over grant funding by; ensuring that applications are made for all applicable grant funding pools, all funding obligations are met and the prioritization of capital works takes into account each projects eligibility for grant funding.

4. Fees and Charges

Council provides a wide mix of goods and services to the community. All council services can be reviewed to assess whether they are appropriate to attract user fees and charges. Council services which are deemed public infrastructure are generally provided free of charge and associated expenditure is fully funded by rates and/or grants. This includes the provision of roads, parks, footpaths, drainage, trees, etc.

Where a service is provided on an individual basis, they may often attract a fee or charge. The ability for Council to set the fees and charges for these services may be impacted by state and/or federal government legislation of funding conditions that either prohibit or sets ceilings for pricing. Some of these, such as planning fees, are set

by state government statute and are commonly known as 'statutory fees'. In these cases, councils usually have no control over the setting of the fee price.

For fees & charges other than 'statutory fees', each service is analysed as to whether it is of a commercial or community-benefit nature. Services are deemed to be of a community-benefit nature if the provision of the service delivers benefits to the wider community, and if the most at-risk members of our community would be unfairly disadvantaged if they could not access the service. There are also some fees and charges charged by Council not explicitly for the provision of a service, but of a punitive nature (e.g. fines) with the explicit purpose of discouraging and deterring certain behaviours.

Each year as part of the budget process, Council reviews all fees and charges and adjusts the levels as appropriate. Community-benefit fees are kept low, such that the cost of the service is not fully recovered but is instead subsidised by Council's other revenue streams. Other commercial fees & charges are set consistent with application of the user pays principle – that is, so far as is possible, the cost of providing a direct service will be offset by the fees charged.

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

4.1 Cost recovery

Setting fees and charges is often determined by a notion that the fee charged for a service should correspond with the cost of providing the service – that is the costs borne by Council in providing the service are fully recovered by the fees & charges. However this notion is balanced with Council's wish for some essential services to be accessible by the most disadvantaged members of our community as well as the commercial reality, that our fees need to be consistent with other providers in the market to remain competitive, as well as the supply and demand realities that if the costs are set too high, the usage of the service will drop, reducing our overall income.

The full cost of delivering a service or providing a facility includes both:

- Direct Costs – those costs that can be readily and unequivocally attributed to the delivery of a service or activity because they are incurred exclusively for that particular product/activity.
- Indirect Costs (often referred to as overheads) – those costs that are not directly attributable to a single activity but support a range of activities across Council (e.g. Information Technology costs).

4.1.1 Direct Costs

In line with sound financial management principles Council's systems are set up to allocate direct costs straight to the business unit providing the service. These costs include:

1. Labour – the wages and salaries of all staff directly working on that service.
2. Materials and supplies – supplies used in providing the service. This may include utilities, contractor costs and car operating expenses.
3. Administrative expenses – the office support for a service. Typically, an operational unit provides a number of services, so the administrative costs of that unit will need to be allocated across the different services.
4. Equipment used in providing the service – this may include the purchase of equipment, plant hire, leasing of equipment, etc.

These costs include staff on-costs, such as allowing for annual leave, sick leave, workers' compensation payments and long service leave.

4.1.2 Indirect Costs (Overheads)

Council has a range of “back office” operations that are not directly tied to any service delivery (e.g. IT, Customer Service and HR). Nonetheless, these involve real costs that are incurred in supporting the delivery of Council's services.

Council allocates indirect costs to the services it provides using a pro-rata approach. That is to say, Council allocates indirect costs on a proportionate basis by using measures that are easily available, such as staff involved in the activity as a percentage of total staff, total number of computers or the service unit's share of total office floor space.

There are alternative ways to allocate indirect costs such as using Activity based costing, however this process can be very labour intensive and costly, while a pro rata approach delivers similar results with less effort.

4.2 Fee setting

The responsibility for setting of fees & charges resides with the managerial unit responsible for delivering the service. The fee setting is done as part of the budget process, where the impact of changing fees can be seen against the unit's bottom line.

When setting the fees & charges for the new year, the following questions must be asked.

- Do any external constraints apply? Possibilities include:
 - Other levels of Government setting a statutory price for that service, or
 - Does Council need to take into account competitive neutrality adjustments
- Would setting a price based on recovering the full cost of the service be competitive with other supplies (nearby councils and/or private competitors)?
- How will a change in price impact volume of usage of that service?
- Does Council have a strategy to either:
 - Subsidise the cost of this service (setting prices below full costs)?
 - Use the service as a taxation mechanism (setting prices above the full cost level)?

4.3 Competitive Neutrality

Compared to the private sector, government departments have a number of competitive advantages and disadvantages when providing services in a competitive market. Competitive benefits may arise due to Council's taxation status or ability to subsidise a service with rates. Conversely Council may be disadvantaged due to increased red tape (additional reporting costs and legislation to comply with), limited flexibility in restructuring or comparative employment awards between the private and public sectors.

If Council deems that in the provision of any of its significant business activities it has a significant competitive advantage (or disadvantage) over the market due to its public sector ownership, then a competitive neutrality assessment may be required to be undertaken.

To undertake this assessment, the following steps are recommended by the Victorian Government's Competitive Neutrality Policy:

- Determine whether the operation is a "significant business activity" and whether Council has a net competitive advantage compared to the private sector.
- Weigh up the expected benefits and costs of introducing competitive neutrality policy measures.
- Determine if the public interest is served by implementing competitive neutrality policy measures.

If this analysis shows that a significant business activity of Council does enjoy a net competitive benefit, Council is expected to set prices that include competitive neutral adjustments.

However, under the policy, this is not required if:

The costs of applying competitive neutrality outweigh the benefits, or

Council conducts and documents a “public interest test”, which involves public consultation on costed options, and identifies clear public policy objectives for providing the service at below competitive neutral prices.

Council will conduct a competitive neutrality assessment of its services on a rolling basis. To date, no services have been identified as being a significant business activity where Council has a significant net competitive advantage over the private sector. As such no competitive neutrality adjustments have been required to be implemented to increase user fees.

4.4 Fee & Charge Principles

Council has developed a range of principles to determine the level of fees and charges to be applied to each service. Fees and charges will be reviewed on an annual basis in line with these principles:

- Fees are charged in line with State and Federal government legislation or Local Laws.
- Fees and charges are set at a level that is deemed to be fair and equitable to enable the majority of residents to access the services.
- Fees and charges are set to remain competitive with other ‘like-services’ available in the market.
- No fees (or low fees) are charged for some services with an aim to encourage community participation and positive health and wellbeing outcomes.
- Fees and charges that are punitive in nature, are set at a level significant enough to deter the targeted behaviour without being overly burdensome.

5. Review Period

This Revenue and Rating Plan covers the four-year period July 2023- June 2027. It will be reviewed and amended during this 4-year period annually.

6. Related Documents

Public Open Space Plan 2016-2031 (D16/126502)

Development Contributions Plan (D18/200154)

Lease and Licence Framework (CD17128)

Rates Hardship Assistance Policy (CD17663)

7. Related Legislation

Local Government Act 2020

Local Government Act 1989

Penalty Interest Rates Act 1983

Cultural and Recreational Lands Act 1963

Valuation of Land Act 1960

Victorian Competitive Neutrality Policy

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Rates Financial Hardship Assistance Policy 2023/2024 DRAFT

CD18520



Document control

Record Number	CD18520
Date Created	4 April 2023
Next review date	5 June 2024
Business Unit	Corporate Services
Responsible Officer	Tania O'Reilly
Date of Approval	Click or tap to enter a date.

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1. Policy Overview

1.1 Purpose of Policy

The purpose of this policy is to enable Council to provide financial relief to ratepayers who are experiencing hardship, due to circumstances, that impact on their ability to pay rates and charges. This policy aims to provide ratepayers with a clear understanding of options and assistance available.

Council is committed to assisting its ratepayers in genuine financial hardship and to provide policy for decisions made to defer rate and charges payable on property and/or waive the whole or part of any interest or charges payable as outlined in Sections 170, 171, 171A and 172 of the *Local Government Act 1989*.

1.2 Scope

This policy extends to all properties in Banyule from 1 July 2023 to 30 June 2024. This policy extends to all applications received between 1 July 2023 and 30 June 2024 to Council for relief from any rates, levy, special rate, charge or interest.

1.3 Objectives

The policy will give direction to Council Officers to ensure that the principals of transparency, efficiency, equity and capacity to pay are adhered to. This will ensure that all ratepayers are treated fairly, and financial relief is provided as efficiently as possible.

This policy will also ensure that all provisions of the *Local Government Act 1989* and *Local Government Act 2020* are adhered to and will further ensure that Council will not jeopardise the funding of its operations.

1.4 Method

All applications for assistance will need to be made in writing. Council prefers all applications to be made electronically, through Council's website. Where this is not possible, scanned and emailed documents are preferred. Applications and correspondence will be accepted via mail, however it is necessary to state that this is the slowest form of communication

1.5 Timelines

Generally, applications will be responded to within 21 days. This may extend out in periods of high application volumes

1.6 Confidentiality

Applications for financial hardship will be treated in accordance with Council's Privacy Policy.

2. Policy Detail - General

2.1 Financial Hardship

Financial hardship is a circumstance of experiencing a lack of financial means, which may be either ongoing or temporary.

2.2 Eligible Applicants

Council will only accept applications for assistance from owners or life tenants. Applications from tenants of commercial properties will not be accepted as any arrangements put in place could negatively impact owners of properties who are legally responsible for payment of rates.

2.3 Administration Charges

Council will levy an administration charge during the operation of this policy for direct debit payments that dishonour through lack of funds. Three consecutive direct debit dishonours will result in a direct debit arrangement being cancelled.

3. Application and Eligibility for Hardship Assistance

Any eligible applicant may apply for hardship assistance for a property that they own. Applicants not able to make a written application due to disability, age, language or lack of access to technology can make an application using the assistance of a friend, relative, support person or council officer, who will be able to submit a written or on-line application on their behalf.

Applications from self-managed superannuation funds, family trusts and other corporate entities will not be supported due to the long-term design of these entities being long-term investment vehicles focused on appreciating assets, not current income generating assets.

There is no limit on the number of applications that can be made if more than one property is owned or if personal circumstances change Applications should be made via Council's website at <https://www.banyule.vic.gov.au/About-us/Rates/Paying-your-rates/Financial-hardship-application>

Council will then consider what assistance can be provided using the following scoring matrix:

Table 1 | Scoring Matrix

Result	Points
Hardship not established	Under 50 points
Partial hardship – extended hold/minimal arrangement requested. Penalty interest to held for a 6-month period	50 points and under 70 points
Partial hardship - Penalty interest to be waived/held for a 12-month period (may be retrospective)	70 points and under 100 points
Hardship – Rate Waiver of 33% to a maximum of \$500 for owner occupied properties (excludes non owner occupied properties) and penalty interest to be waived/held for a 12-month period (may be retrospective)	100 points or over

Criteria	Points
Is the ratepayer struggling to meet financial commitments?	Yes = 20 Points / No = 0 points
Has the ratepayer supplied a letter of support from a financial counsellor?	Yes = 20 Points / No = 0 points
Does the ratepayer own other substantial assets?	Yes = 0 Points / No = 10 points
Does the ratepayer own another / other properties?	Yes = 0 Points / No = 10 points
Is the property owner occupied?	Yes = 20 Points / No = 0 points
Is the owner impacted by family violence	Yes = 20 Points / No = 0 points
Is the owner unemployed?	Yes = 20 Points / No = 0 points
Is the owner on a pension?	Yes = 20 Points / No = 0 points
Does the owner have a mortgage on the property?	Yes = 10 Points / No = 0 points
Does the owner have dependents or is a carer?	Yes = 10 Points / No = 0 points
Is the owner suffering from illness?	Yes = 10 Points / No = 0 points
Does the owner have a Health Care card?	Yes = 10 Points / No = 0 points

3.1 Rates Waivers

Waivers are designed to be granted as a short-term assistance, not a long-term support.

Waivers will only be granted when the following criteria apply:

1. The applicant must be an owner-occupier or life tenant of a Residential Improved property.
2. The applicant must not own other properties or other substantial assets.
3. The applicant must have been assessed using the above criteria as receiving 100 points or greater
4. If the applicant received a waiver under hardship in the 2022/2023 financial year, a waiver under this policy will only be granted when supported by a letter of support from a financial counsellor, dated not more than three months prior to the date of application. Details on how to access financial counselling services that operate on a pro-bono basis are found under the section 7 of the policy.

5. Ratepayers who have received a waiver under this policy, applying for a waiver in subsequent years will only be granted a waiver when the applicant supplies a letter of support from a financial counsellor, dated not more than three months prior to the date of application.
6. Details on how to access financial counselling services that operate on a pro-bono basis are found under section 7 of this policy

3.2 Conditions of Waiver Applications

1. All waivers granted will be applied in the 2023/2024 rate year.
2. Waivers granted will be allocated as one-off credits
3. Fire Services Property Levy will not be waived.
4. Only one successful application per applicant can be made for waivers. For the purposes of this policy, multiple owners who jointly own properties are considered one applicant.
5. Other properties includes properties owned through family trusts in which the applicant has a beneficial interest
6. Waivers will be capped at 33% of general rates, kerbside waste rate and public waste rate to a maximum of \$500 per year
7. Incomplete applications or applications not including all required documentation will not be processed until the required information is submitted.
8. Applicants holding pension cards and / or health care cards will be required to supply a copy of this card
9. Tenants are not able to apply for waivers, unless they are life tenants of residential properties and therefore responsible for payment of rates
10. Waivers of rates that result in a ratepayer having a credit balance will not generally be eligible for a refund of the amount in credit.
11. Applications are subject to audit by Council or Council's appointed auditors. Failure to supply documentation when requested may result in the waiver being withdrawn and penalty interest charged.
12. Any decision by Council to not grant a waiver will be communicated in writing. Unsuccessful applicants will be able to request a review by a senior officer, not responsible for the assessment of the original application.
13. Applicants not able to make a written application due to disability, age, language or lack of access to technology can make an application using the assistance of a friend, relative, support person or council officer, who will be able to submit a written or online application on their behalf.

3.3 Compassionate Waivers

1. Where an applicant is not eligible for a partial waiver of rates under the points-based table above, the Director Corporate Services may authorise a waiver under compassionate grounds where the nature of the trauma, demonstrated to Council, leads to hardship which significantly impacts the life of the ratepayer. These waivers can be granted in line with the amounts delegated in section 8 of this Policy.

4. Deferral of Rates and Charges

This option will apply to long term cases of extreme financial hardship.

Ratepayers may have rates and charges, or part thereof, deferred for a set period and are subject to the following conditions:

- Must be the ratepayer's sole or principal place of residence (owner/occupier).

- The ratepayer must be able to demonstrate they are or will experience undue and unusual financial hardship.
- A confidential statement must be submitted by the ratepayer or their representative as evidence of such circumstances.

Where practicable, the ratepayer may enter into a payment arrangement and Council may require the ratepayer to attend Financial Counselling.

Rates, charges, special rates and charges and interest normally accrue during this period, however, a partial interest waiver may be granted. No legal action to recover the debt will be instigated whilst the deferral is in place.

Council will review the application annually and may contact the ratepayer or nominated representative to confirm that financial hardship conditions still exist.

5. Waiving of Interest & Legal Costs

Interest and legal costs may be waived for compassionate grounds, financial hardship or special circumstances where an application has been made.

Special Circumstance:

A waiver due to special circumstances is applied as a one-off event and not ongoing.

The owner of the property will be requested to:

- Make a formal written request for interest to be waived and may be required to submit written evidence of their circumstances.
- Agree to an acceptable payment arrangement to pay the outstanding amount.

The reason given, documentation and previous payment history should be taken into account before making a decision.

Once interest has been waived due to special circumstance, the ratepayer will not be eligible to receive any further waivers for as long as they own the property unless under financial hardship.

Interest charged in the current financial year will be waived only

Interest Waiver - Hardship

Waivers of penalty interest charged in the current financial year may be waived when the applicable points threshold has been met

Compassionate Grounds

Waivers of penalty interest charged in previous financial years must be authorised by the Director Corporate Services and current interest

5.1 Waiving of Rates and Charges (Prior Year)

Rates and charges levied in the previous year may be waived to the value of the waiver resolved by Council for that year, in part or in full in such circumstances where an applicant can provide a letter from a financial counsellor detailing such circumstances that contributed to:

1. The hardship that existed in previous years

2. The reason that a waiver of arrears and penalty interest will reduce current hardship
3. A payment plan that the ratepayer is able to abide by over the coming twelve months that is judged acceptable to Council.

Any waiver of arrears and/or penalty interest from previous years must be authorised by the Director Corporate Services and not exceed the balance owing.

6. Payment Plan

Ratepayers experiencing financial difficulties and unable to pay the outstanding rates and charges outlined in the annual rates notice may apply for a payment plan.

Payment arrangements comprise weekly, fortnightly or monthly direct debit amounts and are set up and monitored. Council will pro-actively review and communicate with ratepayers to ensure payment arrangements are adhered to or modified as circumstances change.

Long-term payment assistance will generally continue for an indefinite period, until such time as the circumstances improve or the property is sold or transferred to another entity. In cases where hardship lasts over one year, a limit of 25% of the Capital Improved Value will be allowed to accrue against the property. Should this limit be exceeded, Council will consider provisions as outlined in s181 of the *Local Government Act 1989*.

Debt recovery may commence should the ratepayer default in making their periodic payments as agreed with council by payment arrangement or does not comply with or meet the criteria of the conditions stated in this policy.

As an incentive to encourage payments made by Direct Debit, interest will not be charged on rates and charges paid by direct debit until 30 June each financial year.

7. Financial Counselling

Council recommends that all hardship applicants seek financial counselling as a counselling service has access to a greater range of support options. Council does not recommend a particular financial counselling service. Rates can contact the National Debt Helpline to find a suitable financial counselling organisation via:

<https://ndh.org.au/financial-counselling/find-a-financial-counsellor/> or via 1800 007 007 - Monday to Friday, 9.30 am – 4.30 pm or <https://fcvic.org.au/get-help/>

8. Delegations

D22/117667- S7 - Instrument of Delegation from the CEO to Members of Council Staff- as required in Section 98 of *Local Government Act 1989* applies throughout this document.

Officers are authorised to waive rates, levies, charges, legal fees and interest in accordance with the provisions of this policy to the following amounts:

Position	Amount
Director Corporate Services	\$50,000
Manager Finance and Procurement	\$25,000
Revenue Services Coordinator	\$5,000
Rates Team Leader	\$2,500
Rates Hardship and Collections Officer	\$1,000

9. Definitions

Term	Definition
The Act	The <i>Local Government Act 1989</i> and the <i>Local Government Act 2020</i>
Ratepayer	For the purpose of this policy the ratepayer can be the person or persons, business or company within whose name the rates, charges, special rates and charges debt applies. The director of a company who is responsible for payment of rates, the occupier who is responsible for payment of rates or a nominated third party who is responsible for payment of rates.
Long Term hardship	Where an individual is unable to provide for themselves, their family or other dependents e.g., food, accommodation, clothing, medical treatment, education and other basic necessities. Hardship is likely to continue for an indefinite period, longer than 1 year.
Deferral	Deferral is a postponement of payment in whole or in part and can be for a specified period and subject to any conditions determined by Council. Rates and Charges are deferred until such time as the ratepayer's circumstances improve or the property is sold or transferred to another entity. Rates, Charges and Interest normally accrue during this period. However, a partial interest waiver may be granted.
Substantial assets	Items of value, property, investments, and other things or entities that can be sold or disposed of to realise funds, valued in excess of \$10,000. This excludes items considered necessary for participation in economic, social and civic life, such as one vehicle per ratepayer, the property where the applicant resides and other household items deemed necessary.
Waiver	A waiver of a debt permanently exempts payment of the rate, charge, special rate or charge or legal cost under discussion. It may include the whole or part of any rate, charge, interest or legal costs accumulated.
Interest Waiver	A waiver of a debt permanently exempts payment of the interest charge under discussion.

Term	Definition
Current Overdue	A rate or charge raised and overdue within the same financial year.
Distributional Effect	Where rates and charges being waived on one property result in a higher rating burden being applied to other properties to raise the same level of rates revenue.

10. Relevant and Related Legislation / Policies

10.1 Relevant Legislation

Council is empowered to defer or waive rates, charges and interest based on the following provisions of the *Local Government Act 1989*.

Section 170 of the *Local Government Act 1989*

Council may defer in whole or in part the payment by a person of any rate or charge which is due and payable for a specified period and subject to any conditions determined by the Council if it considers that an application by that person shows that the payment would cause hardship to the person.

10.2 Section 171 and 171A of the Local Government Act 1989

Council may waive the whole or part of any rate or charge or interest on the grounds of financial hardship.

10.3 Section 172 of the Local Government Act 1989

A Council may exempt any person from paying the whole or part of any interest either generally or specifically.

10.4 Section 181 of the Local Government Act 1989

Council may sell any rateable land that is more than 3 years overdue for overdue rates or charges, in accordance with the legislation.

10.5 Related Legislation

Charter for Human Rights and Responsibilities Act 2006

Cultural and Recreational Lands Act 1963

Fire Services Property Levy Act 2012

Local Government Act 1989

Local Government Act 2020

Penalty Interest Rates Act 1983

Privacy & Data Protection Act 2014

State Concessions Act 2004

10.6 Related Policies

13825 Information Security Policy

14678 Records Information management Policy

16138 Rating Strategy

16435 Privacy Policy

12.0 Implementation and Review

This policy is effective from 1 July 2022 through to 30 June 2023.

11. Implementation and Review

This policy is effective from 1 July 2023 through to 30 June 2024.

Proposed Budget

2023-2027



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Mayor and Chief Executive Officer Introduction

The Budget 2023-2027 has been prepared after community feedback received during the Budget and Council Plan engagement process, which commenced in mid-December. Council met with community members online and in person to understand the level of support for our Budget principles and to gauge community expectations across the initiatives and capital works budgets.

It is important to balance community expectations with maintaining a sustainable financial outlook in an unpredictable environment. Council is also challenged with keeping rates at affordable levels, in line with the rate cap and below the inflation rate, as the community recovers from the effects of the COVID-19 pandemic.

While there have been many exhilarating moments as we emerge from the worst of the pandemic, the economic landscape remains difficult - locally, nationally, and globally. Inflation remains high and the cost of doing business continues to increase, as does the cost of living more generally. Some pandemic-related behaviour changes are entrenched and income from various sources remains lower than pre-pandemic levels. The employment market is great for people looking for a job with low employment rates and despite Banyule's reputation as an employer of choice and a leader on equal opportunity, attracting the right talent has been challenging.

In the face of these pressures, Banyule remains in a secure and sustainable financial position as we present our Budget for 2023-2027.

Maintaining services, reducing debt

Council has been determined to maintain services while managing higher costs of delivery across services and capital works. We have done this by trimming discretionary spending, finding efficiencies wherever possible and remaining focussed on the needs of our community. We have done it without increasing our borrowings, taking us further towards our goal of reducing debt and cementing Banyule's reputation for responsible budget management.

Council Rates

Rates revenue is Council's largest source of funding and is used to maintain and upgrade local roads, buildings, footpaths and trails, sporting facilities, parks, and playgrounds, and to provide a broad range of services including libraries, maternal and child health and youth services. General rates will increase by 3.5% for 2023/24, in line with the rate cap set by the Victorian Government. This increase is well below the Consumer Price Index.

We are pleased to report that the Food Organics and Garden Organics (FOGO) waste service introduced in July 2022 is working as planned and, by reducing waste going to landfill, has helped stem the ever-increasing cost of waste services (not to mention the environmental advantages). While the introduction of FOGO was meticulously planned, credit must go to Banyule residents, who have got behind the program and made it a success. As a result, the total waste rates collected compared to last year will increase by 3.5%.

\$40.53 million for capital works projects

Despite the inflationary and cost pressures, community-building capital works remain an essential part of our Budget. In choosing the most important and impactful projects, Council was guided by the 10-year Asset Plan and long-term financial plan adopted in June 2022. This Budget commits \$40.53 million new funding for capital works in 2023/24.

- We've invested \$11.12 million to renew and upgrade community facilities across Banyule. The most significant project is the Rosanna Library and Precinct Upgrade. Macleod Park change rooms and Montmorency North Pavilion will be upgraded.

- Our Climate Action Program will accelerate energy efficient enhancements of Council buildings. Where feasible, electric vehicles will replace our current fleet as they are due for renewal.
- Council continues to invest in roads, bridges, and drainage. We are also committed to ensuring that our parks, gardens, playgrounds, and shared paths are maintained. We're investing \$5.40 million in irrigation and drainage, including at Warringal Parklands and Loyola Reserve.
- Our footpath replacement program continues to be a focus, with another \$3 million allocated. Park lighting and beatification of playgrounds and open spaces include \$2.06 million for Ford Park, made possible with funds from the Victorian Government North East Link Project. Watsonia Town Square has been allocated a further \$1.70 million.

Key Initiatives

The Budget includes several key initiatives and projects, for example:

- Stage one of a new customer experience platform (CXP) that will streamline digital access to many of Banyule's services.
- Increased advocacy on key issues including North East Link, the rail duplication, electrification of leisure centres and improved cycling and shared paths. We'll continue to engage with other agencies and levels of government to drive the best outcomes for our community.
- Management of ecological, cultural, land and water assets at Banyule Flats and Banyule Billabong. Cultural burning practices in Nangak Tamboree and Banyule Northern Grassland with the Narrap team.
- A review of Council's Public Art Policy to guide the direction of new public art commissions until 2030.
- Complete the Masterplan for Rosanna Parklands to ensure the parklands are attractive, environmentally sustainable, and accessible for all users.
- Develop and implement other key strategies, including the Public Buildings Energy Efficiency Enhancement Program, Community Infrastructure Plan and Climate Change Adaption Framework.

Transforming the future

The 2023/24 Initiatives Budget includes \$5.30 million to continue Banyule's Digital Transformation Strategy, ensuring we remain a leader in delivering services in all the ways our community, and the future, demands of us. It involves reimagining the services we offer, transforming organisational culture, improving business performance, and strengthening digital maturity and capability. We place the customer at the centre of everything we do and strive to improve every interaction they have with Council.

Your voice counts

Council has worked hard with our community to develop a budget that meets community service priorities and expectations while being constrained by limited revenue sources and a rate cap. We are proud of this Budget, and we look forward to realising the benefits of its investments over the next four years.

Mayor Cr Peter Castaldo

CEO Allison Beckwith

Executive Budget Summary

Financial Principles

The Budget 2023-2027 outlines our financial strategies that support our service obligations, capital works aspirations and asset renewal objectives. Specifically, to:

- Establish a prudent and sound financial framework, combining and integrating financial strategies to achieve a planned outcome.
- Establish a financial measurement framework against Council's plans and policies.
- Ensure that Council complies with sound financial management principles, as required by the *Local Government Act 2020* and plan for the long-term financial sustainability of Council.

Council has complied with the following principles of sound financial management by:

- Generating enough cash to fund capital works and meet the asset renewal requirements as outlined by the VAGO financial sustainability ratios.
- Encouraging more operational innovation to enhance operating activities and control expenditure at levels that are able to consistently support the funding requirements of the capital works program and provision of quality services.
- Supporting the growth of non-rate revenue to achieve greater diversification of the current revenue base and provide flexibility within which to better manage rate revenue increases to within the rate cap.
- Balancing meeting the ongoing core service needs of our community, expectations and quality of delivery with the ongoing achievement of long-term financial sustainability.
- Delivering of a revenue and rating plan based on stability, equity, efficiency and transparency.
- Delivering of a debt management strategic plan to ensure decisions and opportunities can be accommodated within a context of responsible, sustainable financial management.

Recovery Budget

This budget represents a focused recovery effort from the financial challenges caused by the COVID-19 pandemic. As an organisation, Council has been slow to recover, and it will require a couple more years to return to our pre-pandemic operational levels. Nevertheless, we remain committed to ensuring long-term financial sustainability.

Throughout this recovery phase, Council has prioritised the needs of the community, striving to maintain essential services, infrastructure delivery and support economic growth. Council has secured crucial funding support from State and Federal Governments in 2023/24 and these funds will aid in addressing our ageing infrastructure and contribute to the revitalisation of our community.

The funds collected from rates and council's fees charges continue to be our main funding source to enhance community assets and provide vital services across the City. It is important to note that our services income, especially in core areas like recreation and leisure centers, the transfer station, and transport engineering will take time to return to what was projected in our long-term plan.

To accommodate the ongoing impacts of COVID-19 and other financial challenges, we have made efforts to directly offset operational expenditure across all council services through innovation and adapting our systems and processes without impacting on the quality of those services.

Council will continue to exercise prudent financial management whilst we focus on delivering on key projects, programs and events, and advocate for our community for funding improvements and upgrades to deliver services.

Council has established this recovery budget with consideration of the high demand and inflated costs of materials, goods and labour impact on service delivery and capital works costs. The resources required to compliment the Council Plan are scarce and council has focussed on prioritising a number of our activities to best meet the communities needs and to generate sufficient funds to ensure long-term financial sustainability.

Summary of financial position

Key Statistics	Forecast	Proposed
	Actual	Budget
	2022/23	2023/24
	\$'000	\$'000
Total Expenditure	165,862	174,038
Total Income / Revenue	178,182	190,997
Surplus for the year	12,320	16,959
- Non-recurrent capital grants	10,657	17,063
- Capital contributions	7,224	5,612
Underlying Operating (Deficit)	(5,561)	(5,716)
Total Capital Works Expenditure	42,722	68,002

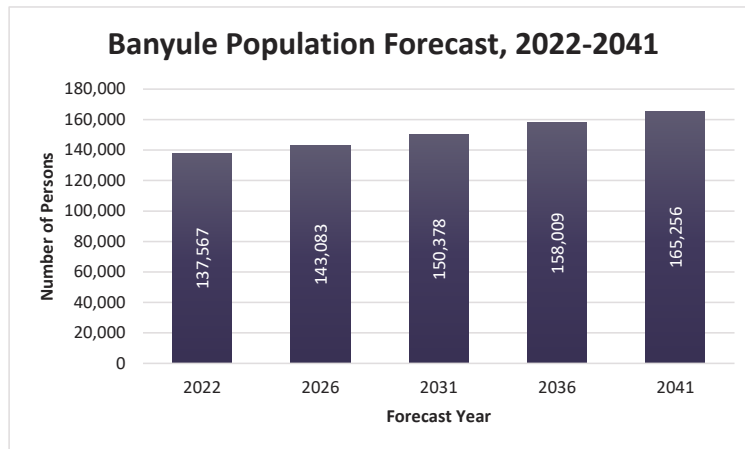
Municipal Demographics

Banyule's estimated resident population for 2022 is 127,268. The municipality has an older age profile compared to Greater Melbourne. Older adults 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 increase 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).

Banyule's population is forecast to grow to 160,176 by 2041 at an average annual growth rate of 1%. The suburb of Heidelberg is forecast to have the largest growth across the municipality.



Banyule is a diverse municipality. Residents come from over 130 countries and over 100 different languages are used at home. Skilled migrants comprise the bulk of migration in Banyule, followed by those who settled through family reunion. Humanitarian arrivals represent the smallest proportion of migrant intake.

In the 2021 Census, 871 residents identified as First Nations people, 758 residents reported living in a same-sex relationship and 5.9% of residents indicated a need for assistance due to disability.

Changing Demographics

As a result of the City's demographic profile there are several budget implications in the short and long term. Council continues to see a shift in the population make-up of this area to emerging migrant groups and growing established ethnic communities. Cultural and linguistic diversity means that Council needs to use a variety of media in languages other than English for mass communication with residents and use interpreting services for interpersonal communication with residents.

The City is substantially developed and while it is experiencing a small increase in property numbers, these mainly arise from higher density developments. Council continues to support appropriate increases in development density around its activity centres which will have ongoing implications for many service areas and infrastructure provision. Council's structure planning processes for these precincts is well established. Council has implemented an open space contribution scheme and an infrastructure development contribution plan.

Local Economic Outlook

The global inflation rate, while still high, appears to have peaked and is beginning to decline. This is largely due to improvements in supply chains and the stabilisation of global energy prices. Central banks worldwide have increased policy interest rates to control inflation. Services inflation, however, remains high in several advanced economies due to strong demand and increasing labour costs.

In Australia, the inflation rate has reached 7.8%, which is higher than expected. The decrease in global goods prices has yet to impact retail prices in Australia. Inflation is projected to decline to about 3% by mid-2025 as global price pressures ease and domestic inflationary pressures decrease due to slower growth in domestic demand and a moderated labour market.

However, Australia's GDP growth is expected to slow down over the next year due to the after-effects of the pandemic recovery, higher interest rates, increasing living costs, and declining real wealth. The labour market remains tight with the unemployment rate around 3.5%, the lowest in almost 50 years. Wages are expected to rise due to the tight labour market but are predicted to slow down as the economy slows and the unemployment rate begins to rise in mid-2023.

Household spending in Australia has moderated, and high inflation is expected to continue to affect real household incomes and consumption. Declines in net wealth due to lower housing prices are also predicted to dampen household spending.

Several uncertainties could affect the forecasted decline in inflation. There is a risk that wage growth could increase more than expected, boosting domestically sourced inflation. Long-term inflation expectations could also rise, which would make the task of reducing inflation more challenging.

Data sources:

Population - Australian Bureau of Statistics (ABS), Census of Population and Housing, 2016 and 2021

Reserve Bank of Australia website: publications – statement on monetary policy February 2023

Community Engagement

Banyule's community is diverse, and this is part of what makes Banyule such a great place. We want our communities to be strong, healthy, and inclusive. There are many different characteristics that make Banyule great, including highly valued public space, strong identity and character and vibrant shopping strips, waterways, and a sustainable transport network. People participate in their local community in many ways, whether it be in local sports, recreation and cultural activities, volunteering or having a say on the issues that are important to them. We want everyone in Banyule to feel like they are connected to their communities.

Council wants to deliver 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.

The *Local Government Act 2020* legislates councils in Victoria to ensure transparency in decision-making, responsible financial management, strategic long-term planning, and meaningful opportunities for communities to be engaged.

To help us to deliver on our focus areas and other important initiatives Council works in partnership with the community to ensure they are well informed, represented and meaningfully involved in decision-making; encourage participation and inclusion to provide opportunities for all and advocate for our community to improve services, infrastructure, and social outcomes.

Council will continue to implement strategies and actions that address the concerns of our community, efficiently manage Council resources and measure progress towards strategic objectives.

Operations

Each year the Minister for Local Government will set the rate cap that will specify the maximum increase in Councils' rates for the forthcoming financial year. The cap for 2023/24 has been set at 3.50%. In applying the rate cap Council will raise \$116.40 million in rates including waste rates in 2023/24. Council generates income from other sources such as grants, statutory and user fees and charges to help support the essential services provided by Council and maintain the \$1.83 billion of Council infrastructure.

Council will generate a \$16.96 million surplus in the Proposed Budget for 2023/24. The underlying result is a deficit of \$5.72 million (which measures Council ability to generate surplus in the ordinary course of business, excluding non-recurrent capital grants and capital contributions). It is anticipated to return to an underlying surplus position from the 2025/26 financial year. This slow recovery is attributed to commercial activities such as leisure centres taking a few years to return to pre-COVID-19 levels whilst expenses have continued to rise each year, significant investment IT initiative project over the 4 years; and the need to increase depreciation to support and maintain the replacement of Councils infrastructure each year which is now \$1.83 billion.

The challenge that Council now have is to carefully manage the growing community expectations to ensure that Council does not commit more resources than those that are currently available. Faced with the pressure of needing to deliver more with less each year, within the capped environment, Council needs to continue to adapt and innovate to support a strong healthy and sustainable community. That said, Council is committed to deliver on its budget 2023-2027 and has invested in skilled and dedicated resources to enable Council to deliver on its strategic objectives, as outlined in the proposed budget 2023-2027, with Human resources representing \$79.16 million in the draft budget for 2023/24 (700.90 equivalent full time (EFT) staff numbers).

Council in its determination of user fee increases has taken into consideration the needs and accessibility of the community; demand for the service, pricing, and cost to sustain a viable service. Where feasible Council aims to encourage greater participation across the municipality and maintain sustainable community affordability. Some fees have increased greater than CPI, mainly commercial fees to balance cost recovery, competitive pressures, and council's financial sustainability objectives.

Council continues to provide levels of service to meet community expectations and to deliver continuous improvement from within the operational budget, further aided with the investment in the maintenance and renewal of existing systems and new systems. To date operational efficiencies have been a combination of process change, automation, service reviews, supplier contracts, new business generation and workforce restructures.

Capital Works & Initiatives

Council will continue to draw down on its cash reserves to fund the capital works budget in 2023/24.

Under the rate capping environment Council has continued to invest generously in its capital works program with \$68.00 million (including \$27.47 million of carried forward projects from 2022/23) and \$8.26 million in initiatives in 2023/24.

To continue to support sustainable development on major capital and initiative projects, Council will also seek to maximise external funding opportunities, such as applying for government grants and draw on cash reserves accumulated over the years. In 2023/24 Council is projecting to receive \$17.68 million in Government grants and \$8.41 million in contribution to support the capital works and initiatives programs.

- Of the total capital works budget greater than 95% will be invested into asset renewal and upgrade. This percentages includes carried over projects from 2022/23).
- There is significant investment into our parks, gardens, playgrounds, and shared paths; upgrade to sporting grounds, facilities, and pavilions; whilst continuing to invest in the maintaining of our roads, bridges and drainage. Investment in Roads, Streets and bridges is \$16.23 million; Parks and Gardens \$11.12 million and Buildings \$29.05 million.

Council will continue to focus on improving existing IT infrastructure and applications with a goal of removing aged solutions and utilising existing unused functionality in our current applications. We want our community, customers, and staff to be empowered and enriched by digital capabilities that enable positive interactions and service delivery outcomes. Council has an IT and Digital Transformation Strategy to move Council to become a more customer centric organisation. The major projects for 2023/24 will include a key focus on improving the customer experience

- Customer Experience Platform (CXP) - the project will implement a new software solution that will provide customers with self-service options, allow customers to interact with Council via their preferred channel
- Middleware project – It lies between an operating system and the applications running on it. Essentially functioning as a hidden translation layer, middleware enables communication and data management for distributed applications.
- Enterprise Resource Planning (ERP) & Transition – reviewing Council's core operational and back-office systems to identify the best market solution for replacement.

Cash Reserves and Debt Management

Council has the capacity to uphold a reasonable and sustainable cash balance to meet its short-term obligations, handle unexpected expenses, and invest in growth opportunities. Over the next four years, the cash balance is between \$65 to \$80 million.

Key strategies for maintaining a healthy cash balance include transparent reporting of the forecast cash flow, controlling discretionary costs, diversifying revenue streams, and seeking optimal investment returns.

Over time, Council has, through careful planning, diligent management, and regular review, set up both statutory and discretionary reserves. These funds have been earmarked to fulfil short-term commitments while also investing in the pursuit of long-term objectives.

The Council will not pursue any additional loan funding in 2023/24. Within this budget borrowings will decline from \$18.86 million in 2023/24.

Expenditure Allocation

The below table provides an indication of how Council allocates its expenditure across the main services that it delivers. It shows how much is allocated to each service area for every \$100 that Council spends.

Council allocation of each \$100 worth of expenditure	
Capital Works & Initiatives	\$35.27
Waste Collection & Recycling	\$11.33
Corporate, Customer Service & Risk Management	\$10.54
Parks, Reserves & Street Trees	\$6.61
Family & Children Services	\$6.28
Recreation, Leisure & Aquatic Facilities	\$4.13
Library Services, Arts & Culture	\$3.21
Health, Aged & Disability Services	\$3.04
Transport & Parking	\$2.82
Building Control & Planning	\$2.74
Depot, Plant & Fleet maintenance	\$2.70
Property Management	\$2.22
Urban Planning & Conservation	\$2.07
Governance & Executive	\$1.94
Roads, Footpaths, Drains & Related Utilities	\$1.83
Social Enterprise & Inclusion	\$1.38
Local Laws	\$1.15
Debt Servicing	\$0.74
	\$100.00

The above chart provides an indication of how Council allocates its direct expenditure across the main services that it delivers. It shows how much is allocated to each service area for every \$100 that Council spends. It does not consider the source of funding for each area of expenditure. Expenses of a non-cash nature, such as depreciation, have been excluded from the above table.

Budget Influences

This section sets out the key budget influences arising from the internal and external environment within which Council operates.

External Influences

The four years represented within the Budget are 2023/24 through to 2026/27. In preparing the proposed budget 2023-2027, several external influences have been taken into consideration. These are outlined below:

- Population Growth – include current population, expected population to grow to 160,176 by 2041.
- Rate Capping – The Victorian State Government continues with a cap on rate increases. The cap for 2023/24 has been set at 3.50%.
- Supplementary Rates – Supplementary rates are additional rates received after the budget is adopted each year, for the part of the year when a property value increases in value (e.g. due to improvements made or change in land class), or new residents become assessable. Importantly, supplementary rates recognise that new residents require services on the day they move into the municipality and Council is committed to providing these. Supplementary rates income is based on historical and forecast data and is set at anticipated levels.
- Financial Assistance Grants – The largest source of government funding to Council is through the annual Victorian Grants Commission allocation. The overall state allocation is determined by the Federal Financial Assistance Grant, for support the regional councils, the increase of General-Purpose grant funding is limited to the minimum increase assessable to Council.
- Capital Grant Funding – Capital grant opportunities arise continually in 2023/24.
- High Inflation – In the near term, it's anticipated that the inflation rate will continue to be elevated. However, by 2025/26, it's projected to moderate as international pricing pressures and domestic inflationary forces abate.
- Enterprise Agreement (EA) – Remaining competitive within the labour market to recruit the skilled specialists has been challenging. Council also relies heavily on contractor and agency in delivering operational, capital works and major initiative projects.
- Superannuation – Council has an ongoing obligation to fund any investment shortfalls in the Defined Benefits Scheme. The last call on Local Government was in the 2012/13 financial year where Council was required to pay \$9.12 million to top up its share of the Defined Benefits Scheme. The amount and timing of any liability is dependent on the global investment market. At present the actuarial ratios are at a level that additional calls from Local Government are not expected in the next 12 months.
- The super guarantee rate has increased to 10.00% from 1 July 2021, and then increase by 0.50% increments each year until it reaches 12.00% by 1 July 2025.
- Cost shifting - Local Government provides a service to the community on behalf of the State and Commonwealth Government over time, the funds received by Local Governments' does not increase in line with real cost increases, such as school crossing or library services, resulting in a further reliance on rate revenue to meet service delivery expectations.
- The *Local Government Act 2020* requires Council's to address climate change in its Council Plan as it is one of the key overarching governance principles. Councils have a duty of care in the context of climate change adaptation that is recognised in law. The Victorian Government

outlines how failure to act may leave your council open to claims of negligence. In addition, climate change is a risk to council but tackling climate change can have economic as well as environmental benefits. Acting on climate change is no longer optional. Every council must:

- promote the economic, social, and environmental sustainability of the area, including mitigation and planning for climate change risks
- give priority to achieving the best outcomes for your community, including future generations.
- Waste Disposal Costs – The Environment Protection Agency (EPA) regulation has a sustained impact on Council with regards to compliance with existing and past landfills sites. Waste disposal costs are also impacted by industry changes such as increasing EPA landfill levies and negotiation of contracts e.g., recycling sorting and acceptance. The levy increased over time from \$9.00 per tonne in 2008/09 to a projected \$65.90 per tonne in 2019/20, will again be increased as follows:

Rate (\$/T)	2020/21	2021/22	2022/23
Metropolitan-municipal	\$85.90	\$105.90	\$125.90

- This recovery from COVID-19 is slow and resulting in commercial activities such as leisure centres taking a couple of years to return to pre-COVID-19 levels whilst expenses have continued to rise each year.

Internal Influences

As well as external influences, there are a number of internal influences which are expected to impact the Budget 2023-2027. These include:

- Adjusted Underlying Result – This measures Council ability to generate surplus in the ordinary course of business—excluding non-recurrent capital grants, non-monetary asset contributions, and other contributions to fund capital expenditure from net result. In 2023/24 underlying result is budgeted to be \$5.72 million in deficit as result of the changing of accounting standard regarding capitalisation of intangible asset. It is anticipated not to return to surplus position until the 2025/26 financial year due to this change.
- Cash – Council designates a closing cash range of \$65-80 million. This is done to ensure long-term sustainability and to maintain a robust liquidity position (cash to current liabilities ratio) for operational viability and financial solvency. It's important to note that this cash balance may be required in the future to address potential Superannuation liability calls for defined benefit members. Such a Superannuation call has not been incorporated into the current budget.
- Working Capital – This is a measure of the ability to pay existing liabilities in the next 12 months. A ratio of one or more means that there are more cash and liquid assets than short-term liabilities. Over the next four years, Banyule's Working Capital ratio is in excess of 2:1, which means Banyule has no immediate issues with repaying short-term liabilities as they fall due.

- Service Planning – In this four-year budget, several strategies have been considered to meet the service needs of the community as well as remain financially sustainable. As a result, the increase in operational expenditure has been set to be 4.20% in 2023/24, after including the below strategies.
 - Continuous improvement – Council develops and implements a Continuous Improvement program to deliver operational efficiency.
 - Digital Transformation – Council maintains its capital works investment in the maintenance and renewal of existing systems and infrastructure and provides additional funding for new systems to build customer capability and operational efficiency.
 - Collaborative procurement – Council continues to actively participate in collaborative opportunities with the Northern Region councils to maximise procurement and purchasing power.

Economic Assumptions

	Actual	Forecast	Budget	Projections		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Rate Cap Increase	1.50%	1.75%	3.50%	3.00%	2.50%	2.50%
CPI	1.50%	1.75%	4.20%	3.50%	2.80%	2.50%
User Fees *	CPI	CPI	CPI	CPI	CPI	CPI
Grants - Recurrent	CPI	CPI	CPI	CPI	CPI	CPI
Grants - Non-Recurrent	CPI	CPI	CPI	CPI	CPI	CPI
Contributions	CPI	CPI	CPI	CPI	CPI	CPI
Proceeds from sale of assets	\$4.26m	\$3.16m	\$37.08m	\$24.23m	\$15.26m	\$1.35m
Finance Costs	\$1.90m	\$1.74m	\$1.59m	\$1.50m	\$1.41m	\$1.30m
Other Revenue	CPI	CPI	CPI	CPI	CPI	CPI
Employee Costs ^	2.30%	2.25%	3.50%	3.50%	2.75%	2.75%
Contactors, consultants, materials	0%	CPI-0.25%	CPI	CPI	CPI	CPI
Utilities	Various	Various	Various	Various	Various	Various
Depreciation and Amortisation	\$22.95m	\$24.68m	\$25.62m	\$26.87m	\$28.04mm	\$29.35m
Other expenses	0%	CPI-0.25%	CPI	CPI	CPI	CPI

^ Employee Cost includes banding increments of staff.

Budget Reports

1. Link to the Council Plan

Link to the Integrated Planning and Reporting Framework

This section describes how the Budget links to the achievement of the Community Vision and Council Plan within an overall integrated planning and reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term (Community Vision and Financial Plan), medium term (Council Plan, Workforce Plan, and Revenue and Rating Plan) and short term (Budget) and then holding itself accountable (Annual Report).

Engagement and Research

Planning for the future relies on many sources of information including extensive community engagement, research, data, legislation and policy and the ongoing review and improvement of our services.

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

Banyule 2041 - Shaping Our Future

Project background

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

Engagement Approach

The engagement approach was developed in collaboration with community and Banyule's elected representatives and in alignment with Local Government Victoria Guidance material. Throughout the engagement period, Council sought to inform as many people as possible about the project and to encourage participation. Communications material included posters, postcards, emails, video, social media, and factsheets. Council informed the community about the project and promoted engagement opportunities, encouraging people to visit the Shaping Banyule website for more information about the project.

Council provided many ways for people to participate and contribute including Shaping Banyule, workshops, phone and hardcopy surveys and submissions online and postal submissions. Over 4,100 people engaged with the project information and resources provided on Shaping Banyule. Approximately 1,329 individuals actively participated in engagement activities.

From late 2022 Consultation on key elements of the Budget 2023-2027 (principles, draft capital works and initiatives program) and Council Plan were undertaken from December 2022 to May 2023 as a part of an integrated approach to engage with the Community on these key planning documents:

Shaping Banyule pages were open from 20 December 2022 to 2 March 2023. During this time, 64 pieces of feedback were received on Shaping Banyule and 3 by email. Two online Budget information sessions were held on 13 and 14 December 2022 and 21 people attended to ask questions and learn about the feedback process. Two in person drop-in sessions were held in February at WaterMarc and Ivanhoe Library and Culture Hub. Over the two sessions officers spoke with 33 community members.

Budget and Financial Plan

The budget is a short-term plan which specifies the resources required to fund a council's services and initiatives over the next 12 months and subsequent 3 financial years and should be consistent with the first four years of the Financial Plan.

The Financial Plan is a plan of the financial and non-financial resources for at least the next ten years required to achieve the Council Plan and other strategic plans of Council. The Financial Plan defines the broad fiscal boundaries for the Council Plan, Asset Plan, other subordinate policies and strategies and budgets processes.

Our Rating Context

Our Revenue and Rating Plan is used to ensure that the Local Government Act's rating objectives of 'equity and efficiency' are achieved. It is important that Banyule City Council has a Revenue and Rating Plan in place that is transparent to the community and reviewed annually as part of the budget process.

The rating parameters set for the strategic outlook period through to 2027 are indicated currently based on a 3.50% rate increase for 2023/24.

The indicative rates are predicated on a rate capping environment and not indicative of maintaining all Council's services at their current level. Each year the Minister for Local Government will set the rate cap and will specify the maximum increase in Council's rates for the forthcoming financial year. The rate cap is consistent with the latest forecasted CPI figures.

Banyule will continue to revisit the principles outlined in the Revenue and Rating Plan each year when further information is received from the State Government on the rate cap and the economy. This will be then matched with the community's desire to maintain current service levels and capital investment.

Land is a finite resource in Banyule. Our Council is committed to ensuring that the effective use of land resources benefits the whole community, as each land holding contributes to the shared infrastructure and services of Council. As such, Council differentially rates its vacant commercial, industrial, and residential land to ensure an inequity in the shared contribution to infrastructure is not created through the underdevelopment of vacant land.

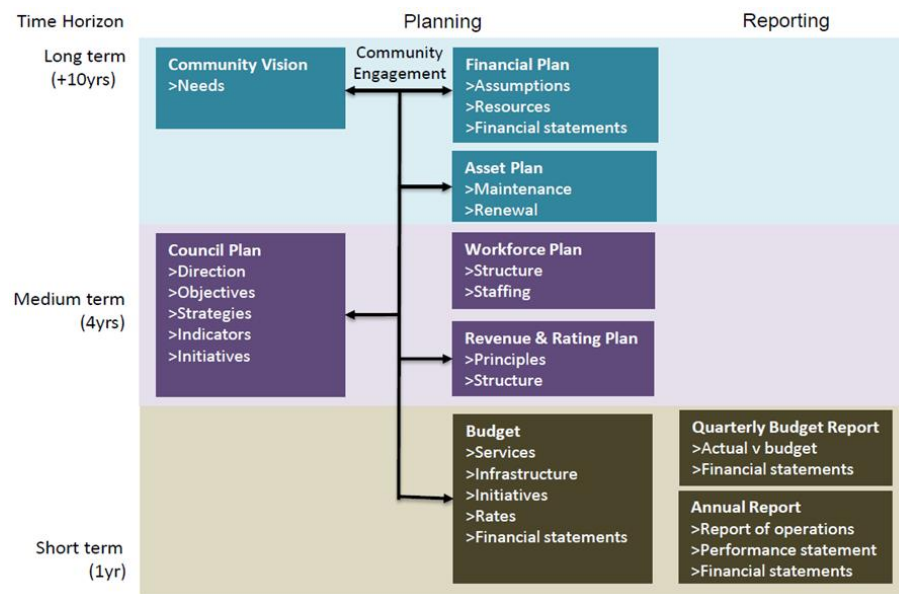
We also strive to encourage the best use development of land. Banyule values appropriate commercial and industrial development. However, we also acknowledge an increased impact on our shared infrastructure by these developments. We choose to differentially rate these properties to ensure an equitable outcome to infrastructure costs across our community.

We understand the shared value to our community of cultural and recreational lands. Council supports and encourages the development of this shared benefit by rating these properties at a lower level.

1.1 Legislative planning and accountability framework

1.1.1 Legislative Context

The Budget is a rolling four-year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan. 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.

1.1.2 Key planning considerations

Although councils have a legal obligation to provide some services - such as animal management, local roads, food safety and statutory planning - most council services are not legally mandated, including some services closely associated with councils, such as libraries, building permits and sporting facilities. Further, over time, the needs and expectations of communities can change. Therefore, councils need to have robust processes for service planning and review to ensure all services continue to provide value for money and are in line with community expectations. In doing so, councils should engage with communities as part of determining how to prioritise resources and balance service provision, asset

maintenance responsibilities and capital works.

Community consultation needs to be in line with a Council's adopted Community Engagement Policy and Public Transparency Policy.

Service Planning and Review

Service Planning includes considerations of budget, community needs and expectations, alignment with Council Plan and Key Strategies, future needs assessment etc.

Each year Council's business units undertake service planning in relation to delivery of the Council Plan (which includes community engagement input) and develop the Annual Action Plan across the Council.

A service development review program has been established to assess value, provision, and sustainability. This provides strategic business planning in the forward provision of service delivery across Council areas.

Ongoing strengthening of service planning is being undertaken through:

- Articulation of objectives, scope, and standards across services, and alignment with the Council Plan
- Planning processes, approaches, and support materials
- Development of longer-term strategic planning, operational provision, and asset management for longer term financial planning outcomes, and seeking alignment with community needs in these priorities and directions.

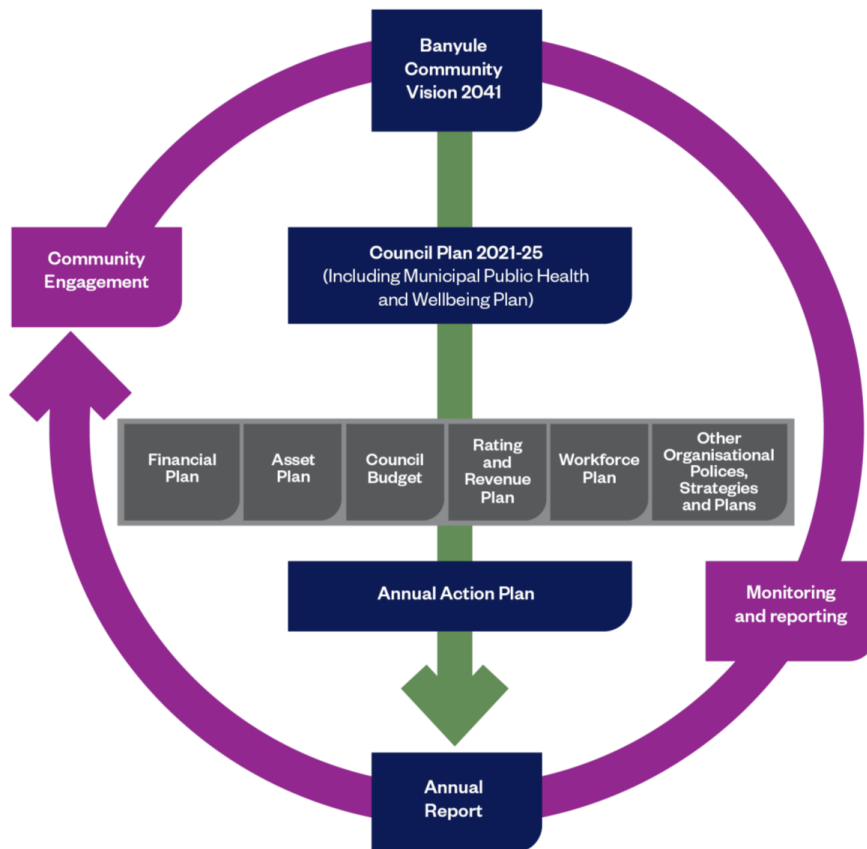
1.2 Our Purpose

Banyule has transitioned to a new Integrated Planning and Reporting Framework in line with the requirements of the *Local Government Act 2020*. The preparation of this Budget 2023/24 has been developed in consideration of the Community Vision 2041. The Budget is based on the Council Plan 2021-2025 (Year 3 actions), Asset Plan 2023-2033 and the Revenue and Rating Plan 2023-2027.

Our Integrated Strategic Planning and Reporting

Banyule has developed an integrated strategic approach to planning, delivering, and reporting to deliver service outcomes for the community and to meet requirements of the new *Local Government Act 2020* (the Act).

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.

The Council Plan

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.

1.3 Strategic Objectives

The following table lists the Strategic Objectives as described in the Banyule Council Plan 2021-2025:

Strategic Objective	Description
1. 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.
2. 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.
3. 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.
4. 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
5. 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
6. 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

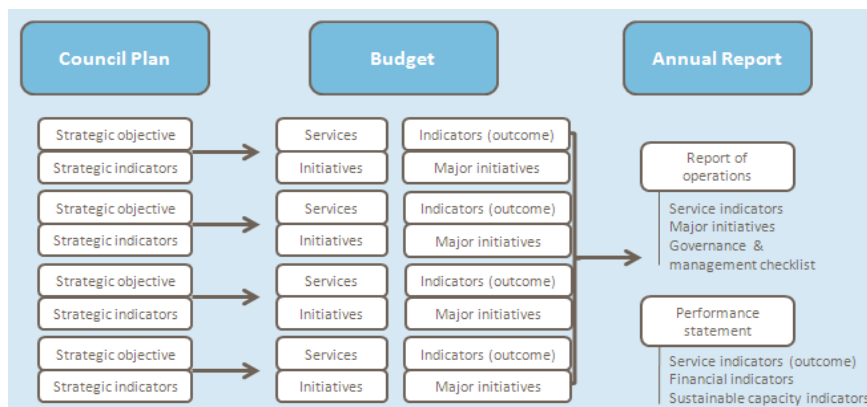
Our Council Plan's Relationship with the Municipal Public Health and Wellbeing Plan

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.

2. Services, Initiatives and Service Performance Indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2023/24 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below



Source: Department of Jobs, Precincts and Regions



2.1 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.

Strategies to strengthen our Inclusive and Connected Community:

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

To achieve this objective, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services.

The services and initiatives for the 'Our Inclusive and Connected Community' objective are described below as follows:

- Services – listing the primary business area and description of services provided.
- Initiatives – a selection of initiatives are listed to show some of the key activities, programs and projects to be delivered in 2023/24 to achieve strategies of the Council Plan (and Banyule Community Vision 2041).

Services:

Business area & description of services provided	Forecast	Proposed
	Actual	Budget
	2022/23	2023/24
	\$'000	\$'000
Business area: Inclusive and Creative Communities - Community Partnerships, Arts and Culture, First Nations	2,902	2,969
	(136)	(346)
	<u>2,766</u>	<u>2,623</u>
Provision of the following to support, protect and enhance the community's health and wellbeing:		
Community Partnerships: Shop 48, Bellfield Community Hubs planning and facility management, Postcode 3081 community capacity building, support to community organisations and Neighbourhood Houses partnerships		
Arts and Culture: Community cultural development, art collection management, art exhibitions, culture and heritage development, festival, event and cultural programs, and Council events.		
First Nations: Aboriginal and Torres Strait Islander (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.		
Business area: Healthy and Active Communities	15,141	15,095
	(6,676)	(7,144)
	<u>8,465</u>	<u>7,951</u>
Provision of the following to support, protect and enhance the community's health and wellbeing:		
Civic Precincts: Oversight, management and activation of Civic precincts including Ivanhoe Library and Cultural Hub, Greensborough Civic Precinct and future oversight Rosanna Library Precinct. management of key contract and partnerships.		
Sports, Recreation and Community Infrastructure: Sport and leisure services and community infrastructure planning. Developing sport participation, leisure and recreation programs, sports pavilions and ground allocations, leases and licences for sporting clubs, club engagement and development, minor and major capital works.		
Major Facilities: Major leisure and recreation facilities master planning and contract management including Ivanhoe Golf Course, Chelsworth park, WaterMarc, Macleod Recreation Centre, Watsonia Pool and Community halls for hire.		
Banyule Leisure: Ivanhoe Aquatic Centre, Olympic Leisure Banyule, and Macleod Netball Stadium.		

Business area & description of services provided	Forecast Actual 2022/23 \$'000	Proposed Budget 2023/24 \$'000
Business area: Family and Community Services	16,374	16,877
	(9,880)	(9,587)
Provision of the following to support, protect and enhance the community's health and wellbeing:	6,494	7,290
Family & Community Services Strategic Management: Child and Youth Framework.		
MCH and Immunisation Services: Maternal Child Health Services, early childhood parent education, family support, playgroup support, immunisation services to family and community including the free vaccination program and management of the commercial immunisation program and Nillumbik tender.		
Early Childhood Services: Child Care Centres, Early Childhood facilities management and capital works program, Early Years Networks facilitation, Kindergartens, Kindergarten Central Registration, and Early Years Community Support.		
Youth Services: Including individual, LGBTIQ+ & CALD support; Youth Communications, Youth Participation, Mental health & wellbeing, School workshops and delivery; Jets Creative Arts Youth Facility & Banyule After Hours Youth Outreach & Program Support team.		
Aged Services: Community support assisting older residents and includes, social support, carer support, delivered meals and property maintenance, assessment, and outreach.		
Service Reform: The provision of service review of programs, reforms and services within the Community Wellbeing Directorate and strategic projects.		

Business area & description of services provided	Forecast Actual 2022/23 \$'000	Proposed Budget 2023/24 \$'000
Business area: Resilient and Connected Communities	4,174	4,808
	(1,477)	(1,559)
Provision of the following to support, protect and enhance the community's health and wellbeing:	2,697	3,249
<p>Emergency Management and Public Health Protection: Municipal emergency risk assessment, Local community resilience planning and education, Emergency services support, Community information and warnings, Vulnerable Persons Register (VPR) coordination, Business continuity planning support, Single Incident emergency coordination, Regional collaboration, Municipal emergency relief and recovery planning and coordination, Secondary impact assessment coordination, Volunteer recruitment and training, Relief and recovery centre management and local and regional exercises. Public Health Protection delivery including food safety enforcement and education, neighbourhood complaints (nuisance), tobacco, infection control, heatwave planning, prescribed accommodation, domestic wastewater management and public health emergency management.</p> <p>Community Connections: Regional Assessment Service, service access and navigation, Age-Friendly community, age-friendly social planning, community development and strengthening, community grants, Banyule Community Fund, volunteer support and development.</p> <p>Community Impact: Community safety, gender equity and preventing violence against women, Municipal Public Health and Wellbeing planning, social policy and planning, supporting Council's commitment to inclusion, access and equity, advice on major strategic projects, support project management capabilities, demographic data support and analysis.</p>		

Please note: In the Service Section, figures in positive denote costs while figures in negative, i.e. (), represent income or revenue.

Initiatives:

Initiatives listed in the Council Plan 2021-2025 - Draft Year 3 Annual Action Plan 2023/24 for the 'Our Inclusive and Connected Community' objective (Community Priority Theme) include:

- Deliver a range of community festivals and events in Banyule.
- Facilitate programs to support sustainability engagement with youth, including supporting the Teachers Environment Network and youth activities at sustainability events.
- Facilitate programs to support sustainability engagement with youth, including supporting the Teachers Environment Network and youth activities at sustainability events.
- Review the Recreation Plan 2017-2021 and develop a new Recreation and Sports Plan.

- Implement Creative Banyule 2030 Strategy and Action Plan.
- Action Council's commitment to the Uluru Statement from the Heart in full - truth, treaty, voice.
- Co-design a new strategy to advance Reconciliation in Banyule with self-determination at the core.
- Deliver the Banyule Youth Summit and Summit report card twice a year.
- Continue Ecological, cultural, land and water management at Banyule Flats reserve, Banyule Billabong and participate in cultural burning practices on the Nangak Tamboree project Banyule Northern grasslands with the Narrap team.
- Deliver improved pedestrian access at priority locations.
- Engage a diverse range of local artists and community groups in the creation and delivery of an annual program of high-quality arts and cultural experiences.
- Develop and implement the Banyule Resilient Framework.
- Improve community access to information by developing and launching the Inclusive Banyule website.
- Participate in the North West Metro (NWM) Regional Emergency Management Planning Committee (REMPC) and the Municipal Emergency Management Planning Committee (MEMPC) activities and subcommittees.
- Develop and facilitate inclusive sports participation programs and opportunities that support people with disabilities, older adults, women, and other identified groups of disadvantage.
- Progress the implementation of Welcoming Cities Initiatives.
- Advance disability inclusion by preparing Council for future legislative changes to the Disability Inclusion Bill.
- Advance a Community Bus Service pilot project.
- Identify strategies and barriers to addressing racism and discrimination locally.
- Launch and implementation of the Banyule Community Fund.

For the complete list of Council Plan initiatives to be delivered for all objectives please refer to the Council Plan 2021-2025 - Draft Year 3 Annual Action Plan 2023/24.

For further information on key capital works projects and initiatives associated with this objective please refer to Section 5 of this Budget document.



2.2 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.

Strategies to strengthen our Sustainable Environment:

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

To achieve this objective, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services.

The services and initiatives for the 'Our Sustainable Environment' objective are described below as follows:

- Services – listing the primary business area and description of services provided.
- Initiatives – a selection of initiatives are listed to show some of the key activities, programs and projects to be delivered in 2023/24 to achieve strategies of the Council Plan (and Banyule Community Vision 2041).

Services:

Business area & description of services provided	Forecast	Proposed
	Actual 2022/23 \$'000	Budget 2023/24 \$'000
Business area: Operations	26,848	29,696
Provision of the following to the municipality:	(23,357)	(25,814)
	3,491	3,882
<p>Waste Management: 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.</p> <p>Cleansing: Mechanical footpath sweeping of shopping centres, Mechanical sweeping of sealed roads, Cleaning of public toilets and BBQ's, Inspection and clearance of drainage pits, Maintenance of litter trap program, Litter clearance from shopping centres, Litter collection, Removal of dumped rubbish, Removal of dead animals from roads, Syringe removal, drain cleaning.</p> <p>Infrastructure Maintenance: Maintenance of footpaths, kerb and channel, patching of roads, guardrails and unsealed roads, repair and replacement of signs and street furniture, drainage repair and Road Management Plan implementation.</p> <p>Environmental Operations: Management and delivery of Council's Water Sustainability Plan including the various elements of water sensitive urban design, water harvesting, integrated water management, stormwater quality and environmental improvements.</p> <p>Provision of the following to support council's direct service delivery areas:</p> <p>Plant and Fleet Management: Council's Workshop conducts repairs and servicing of all fleet vehicles, provides welding and fabrication services, coordination of accident repairs, administration of contracts and specification/ purchasing of new and replacement vehicles, trucks and heavy mobile plant, and sale of retired fleet.</p>		

Business area & description of services provided	Forecast Actual 2022/23 \$'000	Proposed Budget 2023/24 \$'000
Business area: Parks and Natural Environment	12,779	13,899
	(216)	(69)
The provision of the following to the municipal community as a whole:	12,563	13,830
<p>Strategic: Maintain capability and continuity of the Parks service, including project, initiative and operational delivery, business support and continuous improvement.</p> <p>Sports fields & Parks Assets: Carry out maintenance on Banyule's Park assets including playgrounds, sports fields, irrigation systems, paths, fences, park furniture and BBQs. Implement Council's Park asset renewal programs, delivery of open space capital works projects and minor repair to nature strips.</p> <p>Urban Forestry: Street and park tree maintenance, pest and disease control, tree replacement and planting, tree removal, tree root control, assessment for Council trees, nursery operations for plant propagation.</p> <p>Bushland: Environmental reserve management, flora and fauna recording and habitat restoration, noxious weed control and pest animal control, development of wildlife corridors, maintenance, construction, restoration and protection of bush reserves and river/creek reserves, environmental education, community planting days, Friends Group working bees.</p> <p>Parks Presentation: Maintenance of garden beds, mowing of active and passive parks and reserves, passive reserve maintenance, active reserve maintenance, half cost fence replacement, litter control in parks, maintenance of dog tidy bins, fire hazard control, maintenance and mowing of Right of Ways.</p>		
Business area: Transport and Environment	7,226	7,536
	(5,532)	(5,569)
Provision of the following to support council's direct service delivery areas, and municipal community as a whole:	1,694	1,967
<p>Environmental Sustainability: Responsible for corporate and community climate action, strategic biodiversity and community education and stewardship. Provides advice on emissions reduction, adaptation, energy efficiency, environmental education, conservation and land management. Supports the Banyule Environment and Climate Action Advisory Committee (BECAAC) and environment grants.</p> <p>Transport Engineering: Provides traffic engineering, road safety, project development and management, school crossing supervision, parking management and enforcement.</p> <p>Transport Planning & Advocacy: Undertakes planning, project delivery and advocacy for integrated transport solutions to improve public transport, walking, cycling and infrastructure that will benefit the Banyule community in line with Banyule's Integrated Transport Plan.</p>		

Initiatives:

Initiatives listed in the Council Plan 2021-2025 - Draft Year 3 Annual Action Plan 2023/24 for the 'Our Sustainable Environment' objective (Community Priority Theme) include:

- Advocate for the retention of vegetation offsets within Banyule through the North East Link Project, and the creation of habitat corridors.
- Develop a Climate Change Adaptation Framework to support a climate resilient city.
- Review and update Council's Towards Zero Waste Plan 2019-2023.
- Commence a review and redevelopment of the Biodiversity Plan, including a benchmarking study, community consultation, and development of biodiversity health indicators.
- Encourage and support community-led energy solutions including facilitation of networking opportunities with experts.
- Pilot new technologies to inform the investigation of electrification opportunities at Council owned leisure centres.
- Support and implement friends of group activities through environmental conservation projects within waterway corridors and bush reserves.
- Finalise and implement the Urban Forest Strategy.
- Finalise Eltham Copper Butterfly Plan and implement actions and recommendations.
- Control the environmental weeds throughout priority bushland reserves.
- Control pest animals that have a negative impact within high biodiversity sites.
- Deliver the annual advanced tree planting program.
- Provide environmental grants that support local environment initiatives.
- Work with preschools, sporting clubs and other community users to upgrade energy performance and the installation of solar PV on Council leased facilities.
- Implement year 1 Urban Food Strategy.

For the complete list of Council Plan initiatives to be delivered for all objectives please refer to the Council Plan 2021-2025 - Draft Year 3 Annual Action Plan 2023/24.

For further information on key capital works projects and initiatives associated with this objective please refer to Section 5 of this Budget document.



2.3 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.

Strategies to strengthen our Well-Built City:

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

To achieve this objective, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services.

The services and initiatives for the 'Our Well-Built City' objective is described below as follows:

- Services – listing the primary business area and description of services provided.
- Initiatives – a selection of initiatives are listed to show some of the key activities, programs and projects to be delivered in 2023/24 to achieve strategies of the Council Plan (and Banyule Community Vision 2041).

Services

Business area & description of services provided	Forecast	Proposed
	Actual 2022/23 \$'000	Budget 2023/24 \$'000
Business area: Planning, Building and Laws	8,237	8,425
Provision of the following to landowners, builders and developers:	(5,530)	(6,427)
	2,707	1,998
Development Planning: Statutory planning (land use and development including tree removal), subdivisions, planning investigations and enforcement.		
Building Services (Bpi): Municipal Building Surveyor, building permits and inspections, building investigations and enforcement.		
Provision of the following to developers, builders, contractors, pet owners, and municipal community as a whole:		
Municipal Laws: Animal management, fire prevention, Local Laws compliance and enforcement, building sites compliance and enforcement, footpath trading.		
Business area: City Futures - Strategic Planning and Urban Design, Open Space Planning and Design, Property Services, Spatial & Property Systems	2,646	2,492
	(1,846)	(1,620)
	800	872
Provision of the following to support Council's direct service delivery areas, and to the municipal community as a whole:		
Strategic Planning and Urban Design: Creating and reviewing place-based policies, strategies and plans. This includes structure plans for activity centres, streetscape master planning and design frameworks for renewal areas; facilitating Council's role as the Planning Authority for planning scheme amendments; participating in Government strategic planning projects associated with the Victorian Planning Provisions, and periodically reviewing and updating the Banyule Planning Scheme.		
Open Space Planning and Design: Strategy development for public open space, including preparation and delivery of the Public Open Space Plan, master planning of reserves and regional playgrounds, and planning and development of Banyule's shared trail network.		
Property Services: Property portfolio management including the management of commercial and residential leases, discontinuances and associated sale of land, provision of Council related valuation services.		
Spatial & Property Systems: Spatial and property systems co-ordination and maintenance and provision of spatial approaches to managing Council's operations.		

Initiatives:

Initiatives listed in the Council Plan 2021-2025 - Draft Year 3 Annual Action Plan 2023/24 for the 'Our Well-Built City' objective (Community Priority Theme) include:

- Develop the Banyule Neighbourhood Character
- Continue to implement Sustainable Building Guidelines, embedding best practice environmentally sustainable design specifications into capital works and maintenance programs.
- Commence preparation of a revised Banyule Heritage Strategy.
- Continue to progress the Rosanna Library redevelopment project which will deliver a contemporary library facility for the community.
- Continue to deliver the Watsonia Town Square Project.
- Implement the final project stage (stage 4) of the Olympic Park Masterplan.
- Detailed design of James Reserve to be completed based on the adopted Masterplan.
- Finalised the Banyule Housing Strategy.
- Complete East Ivanhoe Masterplan and detailed designed for streetscape upgrade.
- Implement a Place-based Framework for Banyule.
- Complete the Masterplan for Rosanna Parklands to ensure the parklands are attractive, environmentally sustainable and accessible for all users (project spans from 2022–24).
- Undertake a Planning Scheme Amendment to implement the relevant recommendations of the Heidelberg Structure Plan (December 2021) through the Banyule Planning Scheme.
- Continue to advocate for best possible outcomes on sites including Borlase Reserve, the proposed bus interchange and commuter carparking site in Greensborough and other Council land being acquired by public authorities as part of major infrastructure projects.
- Review Council's Public Art Policy and update to best practice with inclusion of a Public Art Framework that strategically guides the direction of new public art commissions in Banyule until 2030.

For the complete list of Council Plan initiatives to be delivered for all objectives please refer to the Council Plan 2021-2025 - Draft Year 3 Annual Action Plan 2023/24.

For further information on key capital works projects and initiatives associated with this objective please refer to Section 5 of this Budget document.

Priority Theme 4

Our Valued Community Assets and Facilities



2.4 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.

Strategies to strengthen our Valued Community Assets and Facilities:

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

To achieve this objective, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services.

The services and initiatives for the 'Our Valued Community Assets and Facilities' objective are described below as follows:

- Services – listing the primary business area and description of services provided.
- Initiatives – a selection of initiatives are listed to show some of the key activities, programs and projects to be delivered in 2023/24 to achieve strategies of the Council Plan (and Banyule Community Vision 2041).

Services

Business area & description of services provided	Forecast Actual 2022/23 \$'000	Proposed Budget 2023/24 \$'000
Business area: Delivery and Assets	6,628	6,695
Provision of the following to the municipal population as a whole:	(208)	(246)
	6,420	6,449
Asset Management: Strategic Asset Management, programming for road and footpath (pavement) renewals and maintenance, Capital Works planning, Asset Management policy, strategy and plans for all asset classes, asset condition audits, pedestrian bridge inspection and maintenance.		
Asset Protection: Road and footpath infrastructure asset protection, supervision of new sub-divisions, unit developments, and vehicle crossover installations, issuing of Works within Road Reserve and other works consent permits.		
Capital Projects: Capital Works management and reporting, project management and contract supervision for building works projects and all major/minor civil works, road resurfacing, pedestrian trail, bike/shared path construction and maintenance, road construction and reconstruction projects.		
Building Maintenance: Scheduled/Unscheduled building maintenance on all Council owned buildings, air conditioning maintenance, vandalism repairs, management of Essential Safety Measures.		
Developments and Drainage: Legal Points of Discharge, Building Over Easement approvals, Stormwater drainage approvals for new developments, Planning referrals, investigation of flooding issues, scoping for new drainage works or upgrades.		
Business Area: Strategic Properties and Projects	549	485
Provision of the following to support Council's direct service delivery areas, and municipal community as a whole:	-	-
	549	485
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.		
Strategic Property Projects: coordinate and lead the redevelopment of identified Council owned sites including acquisitions and disposals involving Council land.		
Strategic Capital Projects: provide leadership and project manage a variety of major projects for the organisation to achieve positive outcomes for the community, meet beneficial financial outcomes and deliver new and revitalised community assets.		

Initiatives:

Initiatives listed in the Council Plan 2021-2025 - Draft Year 3 Annual Action Plan 2023/24 for the 'Our Valued Community Assets and Facilities' objective (Community Priority Theme) include:

- Continue to engage with the North East Link Program and the Level Crossing Removal Program on the use of Council land and the deliverables of the projects to drive the best outcome for Council and the community.
- Develop partnerships with the Victorian and Australian governments to deliver sports infrastructure projects that support equity and access and increased sports participation and growth opportunities, such as female-friendly change facilities.
- Complete the following major sports capital projects:
 - Macleod Park Sporting Pavilion
- Complete final stages of Olympic Park Masterplan - Montmorency North Pavilion Upgrade stage 1 Montmorency Bowling Club Upgrade.
- Rosanna Library - work with Yarra Plenty Regional Library and key stakeholders to progress library development.
- Finalise designs for Stage 2 Ivanhoe Aquatic Centre redevelopment.
- Develop and implement Council's first Community Infrastructure Plan.
- Implement a Public Buildings Energy Efficiency Enhancement Program.
- Continue roll-out of solar panel program on Council owned buildings.
- Manage, transact and guide Council's land use to ensure the best outcome for Council and the community, both financial and non-financial.
- Develop Council's 10-year Capital Works Program.
- Install gross pollutant traps (GPT)/Water Sensitive Urban Design (WSUD) solution in priority catchment.
- Oversee the performance of Council's current suite of commercial leases for return on investment and drive increased efficiency and activities.
- Upgrade the play areas of childcare centres.
- Complete the redevelopment of the Ivanhoe Golf Club House.
- Complete the surface renovation of Ford Park oval 2, Bellfield.
- Complete the surface renovation of Warringal Oval.
- Commence construction of the Heidelberg Theatre Storage Upgrade project.

For the complete list of Council Plan initiatives to be delivered for this objective please refer to the Council Plan 2021-2025 - Draft Year 3 Annual Action Plan 2023/24.

For further information on key capital works projects and initiatives associated with this objective please refer to Section 5 of this Budget document.



2.5 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.

Strategies to strengthen our Thriving Local Economy:

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

To achieve this objective, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services.

The services and initiatives for the 'Our Thriving Local Economy' objective are described below as follows:

- Services – listing the primary business area and description of services provided.
- Initiatives – a selection of initiatives are listed to show some of the key activities, programs and projects to be delivered in 2023/24 to achieve strategies of the Council Plan (and Banyule Community Vision 2041).

Services

Business area & description of services provided	Forecast	Proposed
	Actual 2022/23 \$'000	Budget 2023/24 \$'000
Business area: Inclusive and Creative Communities - Inclusive Enterprise & Local Jobs	1,420	1,776
	-	-
	1,420	1,776
Provision of the following to support, protect and enhance the community's health and wellbeing: Inclusive Enterprise & Local Jobs: Inclusive Enterprise Development: Social Enterprise Partnerships Program, Social Enterprise Support Service. Labour Market Programs: Banyule Inclusive Employment Program, Inclusive Jobs Capacity Building Service for Employers.		
Business area: City Futures - Economic Development	2,083	2,071
	(734)	(686)
Provision of the following to businesses and industry:	1,349	1,385
Economic Development: Business attraction and retention, investment facilitation, special rate and charge scheme facilitation, labour market development, business support services, activity centre streetscape master planning and business planning, economic development policy and strategy.		

Initiatives:

Initiatives listed in the Council Plan 2021-2025 - Draft Year 3 Annual Action Plan 2023/24 for the 'Our Thriving Local Economy' objective (Community Priority Theme) include:

- Begin implementation of the Economic Development Strategy.
- Deliver the Banyule Inclusive Employment Program to support targeted community groups experiencing significant barriers to employment.
- Deliver Inclusive Employment Programs to diversify Council's workforce.
- Deliver Banyule's Social Enterprise Partnership Program.
- Commence a review of Banyule's industrial and commercial zoned land to better support local employment.
- Implement reforms identified in the Retail Review including traders' association governance reform and use of performance indicators.
- Continue to advocate for the La Trobe National Employment and Innovation Cluster (NEIC) Plan to be finalised and implemented.
- Prepare a Masterplan for Heidelberg West Business Park.
- Secure funding or strategic partnerships to expand start-up and development support for inclusive enterprises (including social enterprises, microenterprises operated by those facing barriers to work, disability enterprise, Aboriginal enterprise, and creative enterprise).
- Renewal of Montmorency Village Special Levy Program.
- Develop and deliver inclusive enterprise programming.
- Deliver Banyule's Social Enterprise Support service.

For the complete list of Council Plan initiatives to be delivered for all objectives please refer to the Council Plan 2021-2025 - Draft Year 3 Annual Action Plan 2023/24.

For further information on key capital works projects and initiatives associated with this objective please refer to Section 5 of this Budget document.

Priority Theme 6

Our Trusted and Responsive Leadership



2.6 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.

Strategies to strengthen our Trusted and Responsive Leadership

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

To achieve this objective, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services.

The services and initiatives for the 'Our Trusted and Responsive Leadership' objective are described below as follows:

- Services – listing the primary business area and description of services provided.
- Initiatives – a selection of initiatives are listed to show some of the key activities, programs and projects to be delivered in 2023/24 to achieve strategies of the Council Plan (and Banyule Community Vision 2041).

Services

Business area & description of services provided	Forecast	Proposed
	Actual 2022/23 \$'000	Budget 2023/24 \$'000
Business area: Customer Experience and Business Improvement	3,097	3,037
Provision of the following to support Council's direct service delivery areas:	-	-
	3,097	3,037
<p>Customer Experience Operations (Customer Service): The customer service team is a key interface between Council and the community we serve. The team assists customers via phone, online and face to face at our customer service centres. The team aims to resolve the majority of queries at first point of contact and redirect other queries, as needed, to relevant departments.</p> <p>Continuous Improvement: The Continuous Improvement team manages a framework to support a culture of learning and problem solving which adds value for our staff, customers and Community. The team is responsible for leading, supporting and facilitating improvement projects and initiatives, and building CI capability across Council.</p> <p>Customer Experience Strategy: The CX Strategy team supports the wider organisation to better understand and improve CX (customer experience). The team is responsible for leading key initiatives from Banyule's updated Customer Experience strategy – including training, the implementation of a voice of customer program and the continued embedding of the Banyule Service Promise.</p>		
Business area: People & Culture	5,568	6,012
Provision of the following to support Council's direct service delivery areas:	(7)	-
	5,561	6,012
<p>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.</p>		

Business area & description of services provided	Forecast Actual 2022/23 \$'000	Proposed Budget 2023/24 \$'000
Business area: Corporate Governance and Communications	3,179	3,290
	(10)	(11)
Provision of the following to support Council's direct service delivery areas:	3,169	3,279
<p>Governance: 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.</p> <p>Communications, Advocacy and Engagement: The team manages all aspects of Council's communications with the community including the Council website and social media accounts, community engagement, and advocacy. The team is responsible for producing material that informs the community of the services and activities provided by the Council and other issues affecting people that live, work or play in Banyule.</p> <p>Corporate and Integrated Planning: 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.</p>		
Business area: Executive Office	1,535	1,595
	-	-
Provision of the following to support Council's direct service delivery areas, and to the municipal community as a whole:	1,535	1,595
<p>The Executive comprises the CEO and the support staff. They are responsible for:</p> <ul style="list-style-type: none"> • Implementation of policies • Day-to-day management of operations • Management of the organisational structure • Developing and implementing a Code of Conduct for Council employees • Providing strategic advice to Council • Providing executive support to the CEO and Councillors including planning and implementation of several Corporate and Civic events. 		

Business area & description of services provided	Forecast Actual 2022/23 \$'000	Proposed Budget 2023/24 \$'000
Business area: Finance & Procurement	4,626	4,605
	(344)	(266)
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.	4,282	4,339
Business area: IT & Digital Transformation	7,145	7,593
	(235)	-
Provision of the following to support Council's direct service delivery areas: IT Applications & Digital Services: Providing an important role for the organisation in the management of corporate applications that ensure reliable and effective business services. Applications are managed throughout their lifecycle to ensure they remain fit for purpose. The team also delivers project services that design, build and deploy new applications and deliver improvements to existing applications providing improvements through innovative technologies. IT Infrastructure and Operations: Providing reliable and secure infrastructure services and IT service desk support for our organisation and Councillors. Infrastructure is managed throughout its life cycle, supporting and offering leading data, hardware, network, audio and visual, telephony and mobile solutions. The team also delivers project services that design, configure and deploy infrastructure solutions providing modern and flexible platform to support business and digital innovation. Digital Transformation: Delivering the digital transformation program guided by the Digital Transformation Strategy. This is a significant program of change and assists Council to continue to be a customer centric organisation. Information Management: Management of incoming and outgoing correspondence, capture and action incoming records into Council's EDRMS, delivery of the records archiving and disposal program, mail and courier deliveries across sites, records and information advice and EDRMS training program, and privacy advice.	6,910	7,593

Initiatives:

Initiatives listed in the Council Plan 2021-2025 - Draft Year 2 Annual Action Plan 2022/23 for the 'Our Trusted and Responsive Leadership' objective (Community Priority Theme) include:

- Progress advocacy on key issues including North East Link, electrification of leisure centres and improving cycling and shared paths.
- Embed the Banyule Service Promise to improve customer satisfaction.
- Embed the Sustainable Procurement Framework into Council policy and guidelines.
- 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.
- Undertake advocacy with the Victorian Government for improved community outcomes for major transport projects.
- Increase in-person and online community engagement activities to support participation of Banyule's diverse community in Council projects.
- Optimise the new contact centre platform to benefit staff and the communities.
- Continue implementation of the Voice of Customer (VoC) Framework.
- Continue to embed customer complaints process.
- Develop and implement the Banyule Integrated Strategic Planning and Reporting Framework that includes the Community Vision 2041 and Council Plan 2021-2025.
- Deliver integrated financial management planning, monitoring and reporting that support Banyule's financial sustainability into 2032.
- Deliver ongoing corporate training and development to educate and build the capacity of Council staff and councillors on good governance, transparency and legislative obligations.
- Continue to embed the Continuous Improvement Framework into Council's systems and processes.
- Continue phase 1 implementation of a new Customer Experience Platform (CXP).
- Continue to develop and embed the Leadership Capability of the organisation.
- Embed effective Risk Management Strategies across Council.
- Continue review of Council's General Local Law No. 1 (2015).
- Embed effective Risk Management Strategies across Council and implement the Psychological Safety Regulations.
- Upgrade Council's Electronic Document and Records Management System (EDRMS) and move to a cloud hosted solution.

For the complete list of Council Plan initiatives to be delivered for this objective please refer to the Council Plan 2021-2025 - Draft Year 3 Annual Action Plan 2023/24.

For further information on key capital works projects and initiatives associated with this objective please refer to Section 5 of this Budget document.

2.7 Performance Statement

The LGPRF service performance outcome indicators detailed at section 2.8 will be reported on within the Performance Statement which is prepared at the end of the year as required by section 98 of the *Local Government Act 2020* and included in the Annual Report. The Performance Statement will also include reporting on prescribed indicators of financial performance (outlined in section 6) and sustainable capacity.

The full set of prescribed performance indicators contained in the Performance Statement is audited each year by the Victorian Auditor General who issues an audit opinion on the Performance Statement. The initiatives detailed in the preceding pages will be reported in the Annual Report in the form of a statement of progress in the Report of Operations.

2.8 Reconciliation with Budgeted Operating Result

	Net Cost	Expenditure	Revenue
	\$'000	\$'000	\$'000
Our Inclusive and Connected Community	21,113	39,749	18,636
Our Sustainable Environment	19,679	51,131	31,452
Our Well-Built City	2,870	10,917	8,047
Our Valued Community Assets and Facilities	6,934	7,180	246
Our Thriving Local Economy	3,161	3,847	686
Our Trusted and Responsive Leadership	25,855	26,132	277
Total services	79,612	138,956	59,344
Depreciation and amortisation	25,616		
Finance cost	1,610		
Initiatives cost (including Hardship waiver)	8,262		
(Operating Capitalised labour)	(300)		
Deficit before funding sources	114,800		
Funding sources added in			
Rates revenue (excluding Waste Rate)	100,693		
Capital grant	18,786		
Capital contribution	5,612		
Interest income	3,101		
Others	3,567		
Operating surplus for the year	16,959		

2.9 Indicators – Measuring Our Performance

Annually in our Budget we will measure our performance against the Council Plan objectives. The following table complements Banyule's Strategic Indicators Framework, and results for the indicators are reported to our community in our Annual Report.

Council Plan Objectives:

- Our Inclusive and Connected Community
- Our Sustainable Environment
- Our Well-Built City
- Our Valued Community Assets and Facilities
- Our Thriving Local Economy
- Our Trusted and Responsive Leadership

Service	Indicator	Performance Measure	2021/22 Actual	2022/23 Target (Forecast)	2023/24 Target (Budget)
Governance	Consultation and engagement	Satisfaction with community consultation and engagement (Community satisfaction rating out of 100 with the consultation and engagement efforts of Council)	59	59 or above	59 or above
Statutory planning	Service Standard	Planning applications decided within the relevant required time (percentage of planning application decisions made within the relevant required time)	76.50%	75%	76%
Roads	Condition	Sealed local roads below the intervention level (percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)	97.47%	97.00%	97.00%
Libraries	Membership	Library membership (percentage of the population that are registered library members)	16.71%	17%	17%

Service	Indicator	Performance Measure	2021/22 Actual	2022/23 Target (Forecast)	2023/24 Target (Budget)
Waste management	Waste diversion	Kerbside waste collection diverted from landfill (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	51.98%	55%	55%
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities (Number of visits to aquatic facilities per head of municipal population)	3.45	5	5
Animal Management	Health and safety	Animal management prosecutions. (Percentage of animal management prosecutions which are successful)	100%	95%	95%
Food safety	Health and safety	Critical and major non-compliance outcome notifications. (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	100%	100%	100%
Maternal and Child Health	Participation	Participation in the MCH service (Percentage of children enrolled who participate in the MCH service)	73.13%	75%	75%
		Participation in the MCH service by Aboriginal children (Percentage of Aboriginal children enrolled who participate in the MCH service)	74.10%	75%	75%

General Notes and Glossary of Terms for the Indicators

1. *Metro Council Group: - Melbourne Metropolitan Group of councils.*
2. *CSI – Community satisfaction index scores measured by Victorian Local Government Community Satisfaction Survey (CSS), co-ordinated by the Department of Jobs, Precincts and Regions. Banyule's CSI indicators and targets are based on 'performance' measures. Community Satisfaction Index (CSI) scores are commonly used in the market research industry to represent the extent of customer satisfaction. Banyule's survey results are available on Council's website.*
3. *The Local Government (Planning and Reporting) Regulations 2020 support the operation of the planning and reporting framework for Councils. This includes the requirement for Councils to report against the Local Government Performance Reporting Framework (LGPRF).*
4. *Banyule follows the Local Government Better Practice Guide - Annual Report - Performance Reporting Indicator Workbook 2022-2023, Department of Jobs, Precincts and Regions in the implementation of the LGPRF indicators process.*
5. *The results for the list of indicators included in the State Government's LGPRF and in Council's Budget document are reported in the BCC Annual Report, in line with the legislative requirements. Council will continue to review these and adjust targets and indicators as appropriate on an annual basis, and in line with the Council Plan.*
6. *Council will continue to work with the State Government and Local Government industry sector in the further development and implementation of the LGPRF.*
7. *The indicators are reviewed on an ongoing basis to ensure continued alignment with Council's objectives and priorities and are subject to change.*

3. Financial Statements

This section presents information regarding the Financial Statements and Statement of Human Resources. The budget information for the year 2023/24 has been supplemented with projections to 2026/27.

This section includes the following financial statements prepared in accordance with the *Local Government Act 2020* and the Local Government (Planning and Reporting) Regulations 2020.

- Comprehensive Income Statement
- Balance Sheet
- Statement of Changes in Equity
- Statement of Cash Flows
- Statement of Capital Works
- Statement of Human Resources

Comprehensive Income Statement						
For the four years ending 30 June 2027						
		Forecast	Proposed	Projections		
		Actual	Budget	2024/25	2025/26	2026/27
	Notes	2022/23	2023/24	2024/25	2025/26	2026/27
		\$'000	\$'000	\$'000	\$'000	\$'000
Income / Revenue						
Rates and charges	4.1.1	111,817	116,401	120,457	124,359	128,397
Grants - Operating	4.1.2(a)	12,258	11,845	12,210	12,543	12,852
Grants - Capital	4.1.2(b)	12,089	18,786	4,462	4,794	1,903
Statutory fees and fines	4.1.3	8,676	9,517	10,610	10,875	11,075
User fees and charges	4.1.4	18,325	21,257	22,386	23,666	24,521
Contributions income	4.1.5	7,626	5,853	6,247	5,849	5,941
Interest income	4.1.6	2,375	3,101	3,315	2,905	2,367
Rental income	4.1.7	3,260	3,098	3,067	3,156	3,247
Net gain on disposal of property,	4.1.8	86	181	222	366	338
Other income	4.1.9	1,670	958	831	828	841
Total income / Revenue		178,182	190,997	183,807	189,341	191,482
Expenses						
Employee costs	4.1.10	76,446	79,901	82,362	84,475	86,959
Materials and services	4.1.11	47,387	51,793	50,279	49,986	50,953
Utility charges	4.1.12	4,524	4,288	4,413	4,513	4,624
Depreciation	4.1.13	23,892	24,992	26,282	27,540	28,831
Amortisation – intangible asset	4.1.14(a)	220	222	64	-	-
Amortisation – right of use	4.1.14(b)	563	402	521	497	523
Bad and doubtful debts – allowance for impairment losses	4.1.15	629	616	557	559	560
Borrowing costs	4.1.16	1,741	1,590	1,500	1,406	1,304
Finance cost - leases	4.1.17	16	20	35	25	16
Donations expenditure	4.1.18	1,097	962	876	887	907
Contribution expense	4.1.19	7,741	7,719	7,821	7,753	7,885
Other expenses	4.1.20	1,606	1,533	1,390	1,413	1,441
Total expenses		165,862	174,038	176,100	179,054	184,003
Surplus for the year		12,320	16,959	7,707	10,287	7,479
Total comprehensive result		12,320	16,959	7,707	10,287	7,479

Note: The 2023/24 underlying result is budgeted to be a deficit of \$5.72 million. This underlying result is determined after adjusting for non-recurrent capital grants and capital contributions of \$22.68 million.

Balance Sheet						
For the four years ending 30 June 2027						
		Forecast	Proposed	Projections		
	Notes	Actual	Budget	2024/25	2025/26	2026/27
		2022/23	2023/24	2024/25	2025/26	2026/27
		\$'000	\$'000	\$'000	\$'000	\$'000
Assets						
Current assets						
Cash and cash equivalents		16,196	15,372	15,750	15,412	12,989
Trade and other receivables		21,558	19,096	19,336	19,366	19,349
Other financial assets		63,000	61,000	65,000	60,000	53,000
Inventories		76	76	76	76	76
Prepayments		1,877	1,877	1,877	1,877	1,877
Current assets held for sale		11,676	7,500	7,200	-	-
Total current assets	4.2.1	114,383	104,921	109,239	96,731	87,291
Non-current assets						
Trade and other receivables		198	198	198	198	198
Investments in associates, joint arrangement and subsidiaries		3,719	3,719	3,719	3,719	3,719
Property, infrastructure, plant & equipment		1,817,628	1,833,844	1,835,707	1,852,336	1,864,019
Leasehold improvement		236	168	100	32	-
Right-of-use assets	4.2.6	188	1,121	1,155	947	448
Investment property		13,686	21,786	28,636	33,636	38,636
Non - current assets held for sale		13,125	7,200	-	-	-
Intangible assets		286	64	-	-	-
Total non-current assets	4.2.2	1,849,066	1,868,100	1,869,515	1,890,868	1,907,020
Total assets		1,963,449	1,973,021	1,978,754	1,987,599	1,994,311
Liabilities						
Current liabilities						
Trade and other payables		14,912	15,104	15,493	15,884	16,304
Trust funds and deposits		5,853	5,853	5,853	5,853	5,853
Provisions		16,011	16,579	17,161	17,758	18,371
Interest-bearing liabilities	4.2.5	1,014	1,096	1,203	1,303	1,407
Lease Liabilities	4.2.6	201	346	396	497	354
Unearned Income		11,575	3,675	1,675	675	675
Total current liabilities	4.2.3	49,566	42,653	41,781	41,970	42,964
Non-current liabilities						
Provisions		1,087	1,087	1,087	1,087	1,087
Trust funds and deposits		1,151	1,151	1,151	1,151	1,151
Interest-bearing liabilities	4.2.5	18,857	17,761	16,558	15,255	13,848
Lease Liabilities	4.2.6	83	705	806	478	124
Total non-current liabilities	4.2.4	21,178	20,704	19,602	17,971	16,210
Total liabilities		70,744	63,357	61,383	59,941	59,174
Net assets		1,892,705	1,909,664	1,917,371	1,927,658	1,935,137
Equity						
Accumulated surplus		564,219	573,301	565,047	575,282	587,858
Reserves		1,328,486	1,336,363	1,352,324	1,352,376	1,347,279
Total equity		1,892,705	1,909,664	1,917,371	1,927,658	1,935,137

Statement of Changes in Equity					
For the four years ending 30 June 2027					
	Notes	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2022/23 Forecast Actual					
Balance at beginning of the financial year		1,880,385	548,699	1,304,268	27,418
Surplus for the year		12,320	12,320	-	-
Transfers to other reserves		-	(20,486)	-	20,486
Transfers from other reserves		-	23,686	-	(23,686)
Balance at end of the financial year		1,892,705	564,219	1,304,268	24,218
2023/24 Proposed Budget					
Balance at beginning of the financial year		1,892,705	564,219	1,304,268	24,218
Surplus for the year		16,959	16,959	-	-
Transfers to other reserves	4.3.1	-	(41,667)	-	41,667
Transfers from other reserves	4.3.1	-	33,790	-	(33,790)
Balance at end of the financial year	4.3.2	1,909,664	573,301	1,304,268	32,095
2024/25					
Balance at beginning of the financial year		1,909,664	573,301	1,304,268	32,095
Surplus for the year		7,707	7,707	-	-
Transfers to other reserves		-	(36,598)	-	36,598
Transfers from other reserves		-	20,637	-	(20,637)
Balance at end of the financial year		1,917,371	565,047	1,304,268	48,056
2025/26					
Balance at beginning of the financial year		1,917,371	565,047	1,304,268	48,056
Surplus for the year		10,287	10,287	-	-
Transfers to other reserves		-	(26,844)	-	26,844
Transfers from other reserves		-	26,792	-	(26,792)
Balance at end of the financial year		1,927,658	575,282	1,304,268	48,108
2026/27					
Balance at beginning of the financial year		1,927,658	575,282	1,304,268	48,108
Surplus for the year		7,479	7,479	-	-
Transfers to other reserves		-	(13,244)	-	13,244
Transfers from other reserves		-	18,341	-	(18,341)
Balance at end of the financial year		1,935,137	587,858	1,304,268	43,011

Statement of Cash Flows						
For the four years ending 30 June 2027						
		Forecast	Proposed	Projections		
		Actual	Budget	2024/25	2025/26	2026/27
	Notes	2022/23	2023/24	2024/25	2025/26	2026/27
		\$'000	\$'000	\$'000	\$'000	\$'000
		Inflows	Inflows	Inflows	Inflows	Inflows
		(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)
Cash flows from operating activities						
Receipts:						
Rates and charges	4.1.1	111,720	116,295	120,342	124,236	128,266
Grants - operating		12,713	12,948	13,352	13,717	14,056
Grants - capital		11,426	12,682	1,319	2,619	700
Statutory fees and fines		8,476	9,494	10,583	10,869	11,070
User fees and charges		17,867	21,183	22,357	23,634	24,500
Contributions - monetary		7,627	5,853	6,247	5,849	5,941
Interest received		1,818	2,866	3,246	3,037	2,540
Rental income		3,260	3,098	3,067	3,156	3,248
Other receipts		1,670	958	831	829	841
Payments:						
Employee costs		(76,774)	(79,246)	(81,503)	(83,600)	(86,039)
Materials and services		(47,326)	(51,684)	(50,168)	(49,875)	(50,839)
Utility Charges		(4,524)	(4,288)	(4,413)	(4,513)	(4,624)
Other payments		(11,073)	(10,832)	(10,643)	(10,612)	(10,793)
Net cash provided by operating activities	4.4.1	36,880	39,327	34,617	39,346	38,867
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(42,722)	(68,002)	(41,502)	(51,857)	(41,527)
Payments for investment property		-	(8,100)	(10,000)	(5,000)	(5,000)
Proceeds from sale of property, infrastructure, plant and equipment		3,156	37,076	24,230	15,255	1,351
Net (purchases)/redemption of financial assets		2,000	2,000	(4,000)	5,000	7,000
Net cash used in investing activities	4.4.2	(37,566)	(37,026)	(31,272)	(36,602)	(38,176)
Cash flows from financing activities						
Borrowing costs - interest		(1,751)	(1,590)	(1,500)	(1,406)	(1,304)
Repayment of borrowings		(939)	(1,014)	(1,096)	(1,202)	(1,304)
Interest paid - lease liability		(16)	(20)	(35)	(25)	(16)
Repayment of lease liabilities		(370)	(501)	(336)	(449)	(490)
Net cash used in financing activities	4.4.3	(3,076)	(3,125)	(2,967)	(3,082)	(3,114)
Net increase/(decrease) in cash & cash equivalents		(3,762)	(824)	378	(338)	(2,423)
Cash and cash equivalents at the beginning of the financial year		19,958	16,196	15,372	15,750	15,412
Cash and cash equivalents at the end of the financial year		16,196	15,372	15,750	15,412	12,989

Statement of Capital Works					
For the four years ending 30 June 2027					
	Forecast Actual 2022/23 \$000	Proposed Budget 2023/24 \$000	Projections		
			2024/25 \$000	2025/26 \$000	2026/27 \$000
Infrastructure					
Roads, street and bridges	11,504	16,231	12,292	7,073	7,703
Drainage	965	2,622	2,406	1,248	1,626
Parks and gardens	8,691	11,119	6,923	6,337	5,515
Playground	626	1,245	1,180	1,209	1,250
Total infrastructure	21,786	31,217	22,801	15,867	16,094
Property					
Freehold land	95	-	-	-	-
Freehold buildings	16,552	29,053	11,902	24,875	11,728
Total property	16,647	29,053	11,902	24,875	11,728
Plant and equipment					
Motor vehicles	1,000	4,902	4,901	9,810	11,984
Plant and equipment	2,807	2,440	1,513	1,021	1,336
Furniture and fittings	301	340	235	235	235
Total plant and equipment	4,108	7,682	6,649	11,066	13,555
Other assets					
Art collection	181	50	150	50	150
Total other assets	181	50	150	50	150
Total capital works expenditure	5.1	42,722	68,002	41,502	51,858
Represented by:					
Asset renewal expenditure	27,121	42,323	27,192	32,825	32,962
Asset upgrade expenditure	9,284	22,315	8,988	12,803	7,334
Asset expansion expenditure	246	900	4,200	5,150	200
Asset new expenditure	6,071	2,464	1,122	1,080	1,031
Total capital works expenditure	5.1	42,722	68,002	51,858	41,527
Funding sources represented by:					
Government grant	11,240	17,680	3,318	3,618	698
Contribution	2,033	8,405	7,784	5,513	3,048
Council cash	29,449	41,917	30,400	42,727	37,781
Total capital works expenditure	5.1	42,722	68,002	51,858	41,527

Statement of Human Resources					
For the four years ending 30 June 2027					
	Forecast Actual (*) 2022/23 \$'000	Proposed Budget 2023/24 \$'000	Projections		
			2024/25 \$'000	2025/26 \$'000	2026/27 \$'000
Staff expenditure					
Employee costs - operating	76,446	79,901	82,362	84,475	86,959
Employee costs - capital	1,761	1,573	1,566	1,566	1,604
Total staff expenditure	78,207	81,474	83,927	86,042	88,564
Staff numbers (EFT)	EFT	EFT	EFT	EFT	EFT
Employees - expensed	662.69	688.90	685.40	680.30	680.30
Employees - capitalised (estimated)	12.00	12.00	11.65	11.40	11.40
Total staff numbers ^	674.69	700.90	697.05	691.70	691.70

(*) Forecast Actual 2022/2023 equivalent full time (EFT) reflects filled position and forecast to be filled. The adopted Budget 2022-2026 for the period 2022-23 was 694.87 EFT (an increase of 6.03 EFT) – refer note 4.1.10 Employee costs for further details on the EFT movements.

A summary of human resources expenditure categorised according to the organisational structure of Council is included below:

Department	Proposed Budget 2023/24 \$'000	Comprises Permanent			
		Full Time \$'000	Part Time \$'000	Casual \$'000	Temporary \$'000
Assets & City Services	22,069	20,940	421	10	698
City Development	15,337	11,586	2,279	669	803
Community Wellbeing	27,651	12,521	11,622	2,935	573
Executive Office	3,171	2,768	393	10	-
Corporate Services	13,246	10,152	1,749	132	1,213
Total staff expenditure	81,474	57,967	16,464	3,756	3,287
Capitalised labour costs	(1,573)				
Total expenditure - operating	79,901				

A summary of the number of equivalent full time (EFT) Council staff in relation to the above expenditure is included below:

Department	Proposed Budget 2023/24	Comprises Permanent			
		Full Time	Part Time	Casual	Temporary
Assets & City Services	200.08	194.00	4.00	0.08	2.00
City Development	129.41	92.00	25.73	5.31	6.37
Community Wellbeing	242.28	105.00	110.41	23.27	3.60
Executive Office	22.44	19.00	3.36	0.08	-
Corporate Services	106.69	81.00	16.43	1.05	8.21
Total Staff numbers	700.90	491.00	159.93	29.79	20.18
Capitalised Labour Staff	(12)				
Total Staff - operating	688.90				

Summary of Planned Human Resources Expenditure				
For the four years ending 30 June 2027	Proposed Budget		Projections	
	2023/24	2024/25	2025/26	2026/27
	\$'000	\$'000	\$'000	\$'000
Assets & City Services				
Permanent – Full time	20,940	21,739	22,466	23,124
Female	5,809	6,031	6,233	6,416
Male	15,131	15,708	16,233	16,708
Permanent – Part time	421	436	450	464
Female	345	358	370	381
Male	76	78	80	83
Total Assets & City Services	21,361	22,175	22,916	23,588
City Development				
Permanent – Full time	11,586	11,957	12,359	12,723
Female	5,587	5,726	5,918	6,093
Male	5,999	6,231	6,441	6,630
Permanent – Part time	2,279	2,504	2,587	2,662
Female	1,579	1,750	1,808	1,861
Male	700	754	779	801
Total City Development	13,865	14,461	14,946	15,385
Community Wellbeing				
Permanent – Full time	12,521	13,003	13,441	13,835
Female	10,799	11,215	11,593	11,933
Male	1,722	1,788	1,848	1,902
Permanent – Part time	11,622	12,066	12,471	12,836
Female	10,319	10,714	11,074	11,398
Male	1,030	1,069	1,105	1,137
Self-described gender	273	283	292	301
Total Community Wellbeing	24,143	25,069	25,912	26,671
Executive Office				
Permanent – Full time	2,768	2,875	2,972	3,059
Female	1,876	1,949	2,014	2,074
Male	892	926	958	985
Permanent – Part time	393	409	422	435
Female	393	409	422	435
Total Executive Office	3,161	3,284	3,394	3,494
Corporate Services				
Permanent – Full time	10,152	10,805	11,168	11,496
Female	6,351	6,858	7,089	7,297
Male	3,719	3,862	3,992	4,110
Self-described gender	82	85	87	89
Permanent – Part time	1,749	1,862	1,923	1,979
Female	1,545	1,650	1,705	1,754
Male	204	212	218	225
Total Corporate Services	11,901	12,667	13,091	13,475
Casuals and temporary	7,043	6,272	5,782	5,950
Total staff expenditure	81,474	83,928	86,041	88,563
(Capitalised labour costs)	(1,573)	(1,566)	(1,566)	(1,604)
Total expenditure - operating	79,901	82,362	84,475	86,959

Summary of Planned Human Resources Expenditure				
For the Years ending 30 June 2027	Proposed Budget	Projections		
	EFT	EFT	EFT	EFT
Assets & City Services				
Permanent - Full time	194.00	194.00	194.00	194.00
Female	53.00	53.00	53.00	53.00
Male	141.00	141.00	141.00	141.00
Permanent - Part time	4.00	4.00	4.00	4.00
Female	3.37	3.37	3.37	3.37
Male	0.63	0.63	0.63	0.63
Total Assets & City Services	198.00	198.00	198.00	198.00
City Development				
Permanent - Full time	92.00	91.00	91.00	91.00
Female	46.00	45.00	45.00	45.00
Male	46.00	46.00	46.00	46.00
Permanent - Part time	25.73	27.18	27.18	27.18
Female	17.59	18.59	18.59	18.59
Male	8.14	8.59	8.59	8.59
Total City Development	117.73	118.18	118.18	118.18
Community Wellbeing				
Permanent - Full time	105.00	105.00	105.00	105.00
Female	91.00	91.00	91.00	91.00
Male	14.00	14.00	14.00	14.00
Permanent - Part time	110.41	110.41	110.41	110.41
Female	98.48	98.48	98.48	98.48
Male	9.33	9.33	9.33	9.33
Self-described gender	2.60	2.60	2.60	2.60
Total Community Wellbeing	215.41	215.41	215.41	215.41
Executive Office				
Permanent - Full time	19.00	19.00	19.00	19.00
Female	12.00	12.00	12.00	12.00
Male	7.00	7.00	7.00	7.00
Permanent - Part time	3.36	3.36	3.36	3.36
Female	3.36	3.36	3.36	3.36
Total Executive Office	22.36	22.36	22.36	22.36
Corporate Services				
Permanent - Full time	81.00	81.00	81.00	81.00
Female	53.00	53.00	53.00	53.00
Male	27.00	27.00	27.00	27.00
Self-described gender	1.00	1.00	1.00	1.00
Permanent - Part time	16.43	16.93	16.93	16.93
Female	14.46	14.96	14.96	14.96
Male	1.97	1.97	1.97	1.97
Total Corporate Services	97.43	97.93	97.93	97.93
Casuals and temporary	49.97	45.17	39.82	39.82
Total Staff numbers	700.90	697.05	691.70	691.70
(Capitalised Labour Staff)	(12.00)	(11.65)	(11.40)	(11.40)
Total Staff - operating	688.90	685.40	680.30	680.30

4. Notes to the Financial Statements Comparison

This section presents detailed information on material components of the financial statements. Council needs to assess which components are material, considering the dollar amounts and nature of these components.

4.1 Comprehensive Income Statement Comparison

4.1.1 Rates and charges

Rates and charges are required by the *Local Government Act 1989* and the Regulations to be disclosed in Council's annual budget.

In developing the Revenue and Rating Plan, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the Strategic Resource Planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year.

For 2023/24 the FGRS cap has been set at 3.5%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

The level of required rates and charges has been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the community.

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate will increase by 3.5% in line with the rate cap. This will raise general rates for the Budget 2023/24 to \$98.87 million.

The net total rates and charges will increase from 2022/23 by 4.10% to \$116.40 million which includes special and supplementary rates, interest and revenue in lieu of rates (refer note 4.1.1(a)).

4.1.1(a)

The reconciliation of the total rates and charges to the comprehensive income statement is as follows for 2023/24:

	Forecast Actual 2022/23 \$'000	Proposed Budget 2023/24 \$'000	Change	
			\$'000	%
General rates*	94,943	98,867	3,924	4.13
Public Waste Rate [^]	5,166	4,121	(1,045)	(20.23)
Kerbside Waste Rate [^]	10,011	11,587	1,576	15.74
Special rates and charges	661	641	(20)	(3.03)
Supplementary rates and rate adjustments	518	750	232	44.79
Interest on rates and charges	503	423	(80)	(15.90)
Revenue in lieu of rates (Cultural & Recreational)	15	12	(3)	(20.00)
Total rates and charges	111,817	116,401	4,584	4.10

* These items are subject to the rate cap established under the Fair Go Rates System (FGRS).

[^] These items are not subject to the rate cap established under the Fair Go Rates System (FGRS).

4.1.1(b)

The rate in the dollar to be levied as general rates under Section 158 of the *Local Government Act 1989* for each type or class of land compared with the previous financial year.

Type or class of land	Budget 2022/23	Proposed Budget 2023/24	Change %
	cents/\$CIV	cents/\$CIV	
General rate for rateable residential properties	0.00153847	0.00168559	9.56
General rate for rateable residential vacant properties	0.00230770	0.00252839	9.56
General rate for rateable commercial properties	0.00192308	0.00210699	9.56
General rate for rateable commercial vacant properties	0.00307694	0.00337118	9.56
General rate for rateable industrial properties	0.00192308	0.00210699	9.56
General rate for rateable industrial vacant properties	0.00307694	0.00337118	9.56

4.1.1(c)

The estimated total amount to be raised by general rates in relation to each type or class of land, and the estimated total amount to be raised by general rates, compared with the previous financial year.

Type or class of land	Budget 2022/23	Proposed Budget 2023/24	Change	
	\$'000	\$'000	\$'000	%
Residential Improved	86,193	88,537	2,344	2.72
Residential Vacant	1,316	1,574	258	19.60
Commercial Improved	5,148	5,823	675	13.11
Commercial Vacant	122	196	74	60.66
Industrial Improved	2,125	2,690	565	26.59
Industrial Vacant	39	47	8	20.51
Total general rate income	94,943	98,867	3,924	4.13

4.1.1(d)

The number of assessments in relation to each type or class of land, and the total number of assessments, compared with the previous financial year. The number of assessments listed for the 2023/2024 budget has been forecast as at 30 June 2023.

Type or class of land	Budget 2022/23	Proposed Budget 2023/24	Change	
	Number	Number	Number	%
Residential Improved	53,299	53,478	179	0.34
Residential Vacant	402	524	122	30.35
Commercial Improved	2,090	2,089	-	-
Commercial Vacant	23	29	6	26.09
Industrial Improved	972	1,024	52	5.35
Industrial Vacant	12	13	1	8.33
Total number of assessments	56,797	57,157	360	0.63

4.1.1(e)

The basis of valuation to be used is the Capital Improved Value (CIV).

4.1.1(f)

The estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year.

Type or class of land	Budget 2022/23 \$'000	Proposed Budget 2023/24 \$'000	Change \$'000	%
Residential Improved	56,024,788	52,525,615	(3,499,173)	(6.25)
Residential Vacant	570,360	622,340	51,980	9.11
Commercial Improved	2,677,398	2,763,801	86,403	3.23
Commercial Vacant	39,771	58,153	18,382	46.22
Industrial Improved	1,104,790	1,276,782	171,992	15.57
Industrial Vacant	12,540	13,930	1,390	11.08
Total value of land	60,429,647	57,260,621	(3,169,026)	(5.24)

4.1.1(g)

The municipal charge under Section 159 of the *Local Government Act 1989* is \$Nil per rateable property (2022/23: \$Nil).

4.1.1(h)

The estimated total amount to be raised by municipal charges is \$Nil (2022/23: \$Nil).

4.1.1(i)

The rate or unit amount to be levied for each type of service rate under Section 162 of the *Local Government Act 1989* is as follows:

Public Waste Rate

Type or class of land	Budget 2022/23 cents/\$CIV	Proposed Budget 2023/24 cents/\$CIV	Change %
Service rate for rateable residential properties	0.00008550	0.00007197	(15.82)
Service rate for rateable residential vacant properties	0.00008550	0.00007197	(15.82)
Service rate for rateable commercial properties	0.00008550	0.00007197	(15.82)
Service rate for rateable commercial vacant properties	0.00008550	0.00007197	(15.82)
Service rate for rateable industrial properties	0.00008550	0.00007197	(15.82)
Service rate for rateable industrial vacant properties	0.00008550	0.00007197	(15.82)

Kerbside Waste Rate

Type or class of land	Budget 2022/23 cents/\$CIV	Proposed Budget 2023/24 cents/\$CIV	Change %
Service rate for rateable residential properties receiving a kerbside waste service	0.00018424	0.00022813	23.82
Service rate for rateable residential properties not receiving a kerbside waste service	0.00018424	0.00022813	23.82

Type or class of land	Budget 2022/23 cents/\$CIV	Proposed Budget 2023/24 cents/\$CIV	Change %
Service rate for rateable residential vacant properties	0.00018424	0.00022813	23.82
Service rate for rateable commercial properties	0.00018424	0.00022813	23.82
Service rate for rateable commercial vacant properties	0.00018424	0.00022813	23.82
Service rate for rateable industrial properties	0.00018424	0.00022813	23.82
Service rate for rateable industrial vacant properties	0.00018424	0.00022813	23.82

4.1.1(j)

The estimated total amount to be raised by each type of service rate or charge, and the estimated total amount to be raised by service rates and charges, compared with the previous financial year

Public Waste Rate

Type or class of land	Budget 2022/23 \$'000	Proposed Budget 2023/24 \$'000	Change	
			\$'000	%
Residential Improved	4,790	3,780	(1,010)	(21.09)
Residential Vacant	49	45	(4)	(8.16)
Commercial Improved	229	199	(30)	(13.10)
Commercial Vacant	3	4	1	33.33
Industrial Improved	94	92	(2)	(2.13)
Industrial Vacant	1	1	-	-
Total general rate income	5,166	4,121	(1,045)	(20.23)

Kerbside Waste Rate

Type or class of land	Budget 2022/23 \$'000	Proposed Budget 2023/24 \$'000	Change	
			\$'000	%
Residential Improved receiving a kerbside waste service	9,991	11,566	1,575	15.76
Commercial Improved receiving a household kerbside waste service	20	21	1	5.00
Total general rate income	10,011	11,587	1,576	15.74

4.1.1(k)

The estimated total amount to be raised by all rates and charges is \$116.40 million (2022/23 forecast: \$111.82 million). This includes special rates, Supplementary rates and charges income as well as penalty interest on rates.

4.1.1(i) Fair Go Rates System Compliance

Banyule City Council is required to comply with the State Government's Fair Go Rates System (FGRS).

The table below details the budget assumptions consistent with the requirements of the Fair Go Rates System and is to be read independently of the two years. The 2022/23 period measures compliance on the total general rates (capped) and 2023/24 is compliance on the total general rates excluding waste rates (which are not capped).

	Budget 2022/23	Proposed Budget 2023/24
	\$	\$
Total Rates / General Rates *	\$ 108,274,998	\$95,523,429
Number of Rateable Properties	56,797	57,157
Base Average Rate	\$1,906.35	\$1,671.25
Maximum Rate Increase (set by the State Gov't)	1.75%	3.50%
Capped Average Rate	\$1,939.71	\$1,729.74
Maximum General Rates and Municipal Charges Revenue	\$110,169,810	\$98,866,749
Budgeted General Rates and Municipal Charges Revenue	\$110,119,809	\$98,866,621
Budgeted Supplementary Rates	\$700,000	\$750,000
Budgeted Total Rates and Municipal Charges Revenue	\$110,819,809	\$99,616,622

* Banyule City Council's compliance with the Fair Go Rates System is based on:

- 2022/23 - Increase by 1.75% of the total raised through General Rates & Services Rates, on a revenue-neutral introduction of Service Rates.
- 2023/24 - Increase by 3.5% of the total raised through General Rates.

It should be noted that 2022/23 was a transitional year with the waste rates being excluded from general rates for the first year. The separation was 'revenue neutral' and hence compliance for 2022/23 is calculated on 'Total Rates'.

Compliance for the 2022-2026 adopted Budget has been confirmed by the Essential Services Commission.

4.1.1(m)

The total amount to be raised by rates and charges may be affected by:

- The making of supplementary valuations (2023/24: estimated \$0.75 million and forecast 2022/23: \$0.52 million)
- The variation of returned levels of value (e.g., valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa

4.1.1(n) Differential rates

Council considers that each differential rate will contribute to the equitable and efficient carrying out of Council functions.

The following differential rates are levied:

- Residential Improved
- Commercial / Industrial Improved (set at 1.25 times the residential improved rate)
- Residential Vacant Land (set at 1.5 times the residential improved rate)
- Commercial / Industrial Vacant Land (set at 2 times the residential improved rate)

Residential/Commercial/Industrial Vacant Land

- *Objective:*

To encourage the development of land and to ensure that such rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including the:

- 1) Implementation of good governance and sound financial stewardship; and
- 2) Construction, renewal, upgrade, expansion and maintenance of infrastructure assets; and
- 3) Development and provision of health, environmental, conservation, leisure, recreation, youth and family community services; and
- 4) Provision of strategic and economic management, town planning and general support services; and
- 5) Promotion of cultural, heritage and tourism aspects of Council's municipal district

- *Types and Classes*

Any rateable land on which no dwelling is erected.

- *Use and Level of Differential Rate:*

The differential rate will be used to fund some of those items of expenditure and Capital Works described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

- *Geographic Location:*

Wherever located within the municipal district.

- *Use of Land:*

Any use permitted under the Banyule Planning Scheme.

- *Planning Scheme Zoning:*

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the relevant Banyule Planning Scheme.

Commercial/Industrial Improved Land

- *Objective:*

To ensure that such rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council having regard to the capacity of such land to be used to yield income and the demands such land makes on Council's infrastructure.

Those functions include the:

- 1) Implementation of good governance and sound financial stewardship; and
- 2) Construction, renewal, upgrade, expansion and maintenance of infrastructure assets; and
- 3) Development and provision of health, environmental, conservation, leisure, recreation, youth and family community services; and
- 4) Provision of strategic and economic management, town planning and general support services; and
- 5) Promotion of cultural, heritage and tourism aspects of Council's municipal district

- *Types and Classes:*

Any rateable land which is used, or designed or adapted to be used, primarily for commercial or industrial purposes.

- *Use and Level of Differential Rate:*

The differential rate will be used to fund some of those items of expenditure and Capital Works described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

- *Geographic Location:*

Wherever located within the municipal district.

- *Use of Land:*

Any use permitted under the Banyule Planning Scheme.

- *Planning Scheme Zoning:*

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the Banyule Planning Scheme.

- *Types of Buildings:*

The types of buildings on the land within a differential rate are all buildings that are now constructed on the land.

Residential Improved Land

- *Objective:*

To ensure that such rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, having regard to the relative benefits derived from the carrying out of such functions.

Those functions include the:

- 1) Implementation of good governance and sound financial stewardship; and
- 2) Construction, renewal, upgrade, expansion and maintenance of infrastructure assets; and
- 3) Development and provision of health, environmental, conservation, leisure, recreation, youth and family community services; and
- 4) Provision of strategic and economic management, town planning and general support services; and
- 5) Promotion of cultural, heritage and tourism aspects of Council's municipal district

- *Types and Classes:*

Any rateable land which is not Vacant Land, Commercial / Industrial Vacant Land or Commercial / Industrial Improved Land.

- *Use and Level of Differential Rate:*

The differential rate will be used to fund some of those items of expenditure and Capital Works described in the Budget adopted by Council.

The level of the differential rate is the level which Council considers is necessary to achieve the objectives specified above.

- *Geographic Location:*

Wherever located within the municipal district.

- *Use of Land:*

Any use permitted under the Banyule Planning Scheme.

- *Planning Scheme Zoning:*

The zoning applicable to each rateable land within this category, as determined by consulting maps referred to in the Banyule Planning Scheme.

- *Types of Buildings:*

The types of buildings on the land within a differential rate are all buildings that are now constructed on the land.

Cultural and Recreational Lands

- *Objective:*

To ensure that the promotion of cultural, heritage and recreational activity occurs within Council's municipal district and that this is supported in a way that encourages appropriate activity and development.

Council has considered the service utilised by the lands and the benefit these lands provide to the community by consideration of their cultural or recreational land use, as required under The Act.

- *Types and Classes:*

Under the provisions of the *Cultural and Recreational Land Act 1963*, the Council levies an amount in lieu of rates payable in respect of recreational lands that have the following characteristics:

Any land which is not Residential Vacant Land, Commercial / Industrial Vacant Land or Commercial / Industrial Improved Land, which is specifically set aside for the use of cultural and recreational pursuits whereby the members do not derive a financial benefit or profit from the activities.

The *Cultural and Recreational Land Act 1963* effectively provides for properties used for outdoor activities to be differentially rated unless it involves land that is being leased from a private landowner. The discretion of whether to provide a cultural and recreational lands rate rests with Council

The amount in lieu of rates payable in respect of each rateable land to which the Cultural and Recreations Land rate applies is determined by the following methodology:

In Use Value X (Residential Improved rate X Questionnaire Weighting) X 36% (Cost of Council Services available to the entity).

In Use Value has been determined as being 70% of the Capital Improved Value.

The Questionnaire weighting determines the level of benefit these lands provide to the community.

Currently Council has five properties that are currently defined as Cultural and Recreational properties in accordance with the *Cultural and Recreational Lands Act*. They are listed below:

Property Assessed	Charge
1 Vasey Street Ivanhoe	TBA
8 Main Road Lower Plenty	TBA
54 Cleveland Avenue Lower Plenty	TBA
540 The Boulevard Ivanhoe East	TBA
4 Stradbroke Avenue Heidelberg	TBA

4.1.1(o) Application of Service Rates

Banyule levies the Public Waste Rate on all rateable properties within Banyule and is in place to fund the provision of infrastructure and services to support:

- Street-sweeping
- Dumped rubbish collections
- Laneway clearance
- Litter and public realm refuse collection and disposal
- Park litter collection and disposal
- Waste Education / waste and littering reduction initiatives
- Waste Recovery Centre

Banyule levies the Kerbside Waste Rate on properties that are used wholly or partly for residential purposes that are able to receive a standard kerbside waste collection

The Kerbside Waste Rate is not levied on properties that do not receive a kerbside waste service due to conditions imposed under the *Planning and Environment Act 1987*, through locational constraints or other factors that make kerbside waste collection impractical.

The Kerbside Waste Rate is levied each year and is subject to addition or removal via a supplementary adjustment process on a monthly basis from July through to May the following year. Adjustments are not performed in June as these impact Council's ability to transparently budget for waste-related income and expenses.

4.1.1(p) Current use of Service Charges

A service charge for non-standard refuse collection (e.g. larger bins) from rateable properties is charged in addition to the Kerbside Waste Rate. These charges are declared in Council's Schedule of Fees and Charges each year and are designed to recoup the additional costs of disposing of additional waste and providing a non-standard waste service. These Service Charges are only levied on ratepayers who have elected to have a non-standard waste service.

A kerbside waste service charge is also levied on properties deemed non-rateable under section 154 of the *Local Government Act 1989* where a kerbside waste service is provided. An additional service charge for non-standard refuse collection (e.g. larger bins) is charged in addition to the Kerbside Waste Rate where ratepayers have elected to have a non-standard waste service.

4.1.2 Grants

Grants are required by the regulations to be disclosed in Council's annual budget.

	Forecast	Proposed	Change	
	Actual 2022/23 \$'000	Budget 2023/24 \$'000	\$'000	%
Grants received in respect of the following:				
Summary of grants				
Commonwealth funded grants	7,499	8,189	690	9.20
State funded grants	16,848	22,442	5,594	33.20
Total grants received	24,347	30,631	6,284	25.81
a) Operating grants				
Recurrent - Commonwealth Government				
Child care centres & Pre-school	1,928	1,932	4	0.21
Community Support	2,054	2,070	16	0.78
MCH & Immunisation	15	28	13	86.67
Victoria Grants Commission – general purpose	2,055	3,053	998	48.56
Recurrent - State Government				
Child care centres & Pre-school	1,383	1,382	(1)	(0.07)
Community Support	986	952	(34)	(3.45)
Initiative projects	8	-	(8)	(100.00)
MCH & Immunisation	1,521	1,533	12	0.79
School crossing supervisors	576	581	5	0.87
Youth & community services	260	186	(74)	(28.46)
Others	206	128	(78)	(37.86)
Total recurrent operating grants	10,992	11,845	853	7.76
Non-recurrent - Commonwealth Government				
Urban Forestry	15	-	(15)	(100.00)
Non-recurrent - State Government				
Buildings (BPI)	77	-	(77)	(100.00)
Initiatives - Inclusive Enterprise & Local Jobs	558	-	(558)	(100.00)
Initiatives - Development Planning	268	-	(268)	(100.00)
Initiatives - Other projects	260	-	(260)	(100.00)
Others	88	-	(88)	(100.00)
Total non-recurrent operating grants	1,266	-	(1,266)	(100.00)
Total operating grants	12,258	11,845	(413)	(3.37)

Operating grants are projected to decrease by \$0.41 million or 3.37% from forecast 2022/23 to Budget 2023/24 due to the following factors:

- Victoria Grants Commission – general purpose grants will increase by \$1.00 million in 2023/24. This is due to 75% of the grant for 2022/23 being paid in advance in 2021/22. The 2023/24 budget represents 100% of the annual funding.

- Non-recurrent State Government grants for the delivery of Initiative projects are budgeted to reduce by \$1.09 million. In 2022/23 Council received initiative grants for development planning regulation reform, the Jobs Victoria advocate program, Coviidsafe outdoor activation and other initiative programs for which no equivalent grant funding is budgeted to be received in 2023/24

	Forecast	Proposed	Change	
	Actual 2022/23 \$'000	Budget 2023/24 \$'000	\$'000	%
b) Capital grants				
Recurrent - Commonwealth Government				
Roads to recovery	618	618	-	-
Victoria Grants Commission – local roads	813	1,105	292	35.92
Total recurrent capital grants	1,431	1,723	292	20.41
Non-recurrent - State Government				
Buildings	1,376	8,327	6,951	505.16
Roads & drainage	4,953	5,066	113	2.28
Parks & gardens	4,167	3,670	(497)	(11.93)
Other	162	-	(162)	(100)
Total non-recurrent capital grants	10,658	17,063	6,405	60.10
Total capital grants	12,089	18,786	6,697	55.40
Total Grants	24,347	30,631	6,284	25.81

Capital grants are projected to increase by \$6.70 million or 55.40% from forecast 2022/23 to budget 2023/24. Capital Grants are often ad-hoc in nature and fluctuate from year to year depending on the nature of capital projects being undertaken and the funding made available by the State and Federal Governments. Some of the significant movements are:

- Victoria Grants Commission - local roads grants will increase by \$0.29 million. This is due to 75% of the grant for 2022/23 being paid in advance in 2021/22. The 2023/24 budget represents 100% of the annual funding.
- State government grants for the construction of buildings will increase by \$6.95 million. This includes grants for East Ivanhoe Preschool Upgrade, Macleod Park Changerooms and the Rosanna Library budgeted to be recognised in 2023/24.

4.1.3 Statutory fees and fines

	Forecast	Proposed	Change	
	Actual 2022/23 \$'000	Budget 2023/24 \$'000	\$'000	%
Building permits and fines	1,696	1,644	(51)	(3.01)
Election fines	9	10	1	11.11
Food Act and health registrations	609	623	14	2.30
Parking infringements	3,414	3,610	196	5.73
Local laws permits and infringements	1,048	1,406	358	34.16
Planning permits and fines	1,536	1,822	286	18.61
Road and footpath permit fees and reinstatement	193	211	18	9.33

	Forecast Actual 2022/23 \$'000	Proposed Budget 2023/24 \$'000	Change	
			\$'000	%
Other fees and fines	171	191	20	11.70
Total statutory fees and fines	8,676	9,517	841	9.70

Increases in statutory fees are made in accordance with legislative requirements.

Parking infringements were significantly impacted by COVID -19 lockdowns and the transition for many workers taking up working from home. This resulted in a reduction in enforcement patrols and infringements being issued. It is expected that parking infringement income will slowly increase during 2023/24 and into future years.

Local law permits and fines (including General Local Law No. 1 and animal registrations) are expected to increase from forecast 2021/22 after a reduction due to COVID-19 restrictions, including applying a more compliance and education approach during lockdowns.

Planning permits and fines slowed in 2022/23 and are now expected to bounce back and generate more income for Council over the coming years.

4.1.4 User fees and charges

	Forecast Actual 2022/23 \$'000	Proposed Budget 2023/24 \$'000	Change	
			\$'000	%
Aquatic and Leisure Centre fees and charges	5,743	6,165	422	7.35
Building permits and fees	47	52	5	10.64
Child Day Care charges	1,045	1,220	175	16.75
Community halls and events	266	260	(6)	(2.26)
Delivered meals charges	389	346	(43)	(11.05)
Engineering services' fees	287	302	15	5.23
Functions Centre charges	189	203	14	7.41
Home modifications	78	105	27	34.62
Immunisation fees	330	336	6	1.82
Local laws fees	527	860	333	63.19
Parking fees	1,460	1,323	(137)	(9.38)
Planned Activity Group fees and charges	86	54	(32)	(37.21)
Planning permits and fees	236	241	5	2.12
Road and footpath asset protection fees	170	191	21	12.35
Sports ground rentals income	179	224	45	25.14
Transfer station tipping fees	6,630	8,802	2,172	32.76
Other fees and charges	663	573	(90)	(13.57)
Total user fees and Charges	18,325	21,257	2,932	16.00

Aquatic and leisure centres were closed or restricted for part of 2022/23 due to COVID-19 regulations impacting on the level of revenues generated at these centres. Council anticipates a slow but steady increase in patrons returning to use the facilities into 2023/24.

Local laws fees are expected to increase by \$0.33 million above the 2022/23 forecast, this is primarily related to occupation permits of Council land related to Construction Management.

Child-care centres were also faced with similar closures in 2022/23 and it will take some time to recover to pre-COVID-19 income levels.

The Transfer station was closed to commercial customers from December 2022 and is expected to re-open in June 2023, this has result in a lower forecast income for 2022/23. The increased income for 2023/24 is offset by increased expenditure in materials and services for waste disposal.

4.1.5 Contributions income

	Forecast	Proposed	Change	
	Actual 2022/23 \$'000	Budget 2023/24 \$'000	\$'000	%
Development Contribution Plan contributions	750	592	(158)	(21.07)
Public Open Space contributions	5,800	5,000	(800)	(13.79)
Contributions for capital works projects	674	20	(654)	(97.03)
Other contributions	402	241	(161)	(40.05)
Total contributions income	7,626	5,853	(1,773)	(23.25)

Contributions relate to 1) monies paid by property developers towards public open space and developer contribution plans, 2) monies paid by local sporting clubs/organisations to contribute towards capital works projects and 3) contributions to other operational programs.

It is anticipated that contributions will experience a reduction of \$1.77 million or 23.25% relative to the 2022/23 forecast. This is primarily attributed to a planned decrease of \$0.80 million in Public Open Space contributions, a reflection of the property market outlook, as well as a decrease of \$0.65 million in external contributions towards Capital Works projects. It's important to note that the funding approach for Capital Works projects is subject to change annually and differs based on each project.

4.1.6 Interest income

	Forecast	Proposed	Change	
	Actual 2022/23 \$'000	Budget 2023/24 \$'000	\$'000	%
Interest from sporting clubs	2	2	-	-
Interest on investments	2,370	3,099	729	30.76
Other interest income	3	-	(3)	(100.00)
Total interest income	2,375	3,101	726	30.57

Interest income is predominantly made up of the interest received on Council's cash holdings in bank accounts and term deposits. Interest income is projected to increase by \$0.73 million due to the implementation of the adopted investment strategy and rising interest rates.

4.1.7 Rental income

	Forecast	Proposed	Change	
	Actual 2022/23 \$'000	Budget 2023/24 \$'000	\$'000	%
Recycling centre rental	817	842	25	3.03
Residential/commercial rental	2,443	2,256	(187)	(7.65)
Total rental income	3,260	3,098	(162)	(4.97)

Rental income is expected to drop due to the cessation of a few short-term occupation agreements associated with the rail-line works and construction of an apartment block.

4.1.8 Net gain on disposal of property, infrastructure, plant and equipment

	Forecast Actual 2022/23 \$'000	Proposed Budget 2023/24 \$'000	Change	
			\$'000	%
Proceeds from sale of assets	3,156	37,076	33,920	1,075.78
Less: Written down value of assets disposed	(3,070)	(36,895)	(33,825)	(1,101.79)
Total net gain on disposal of property, infrastructure, plant and equipment	86	181	95	110.47

Proceeds from the sale of Council's assets (individual property sales) are often ad-hoc in nature and fluctuate from year to year. In 2023/24 Council has budgeted \$37.08 million to reflect the proceeds expected from strategic land sales in the city and proceeds from the planned cyclical replacement of Council's heavy plant & vehicle fleet.

The written down value of assets sold is estimated to be \$36.90 million, which relates to both land and heavy plant & vehicle fleet.

4.1.9 Other income

	Forecast Actual 2022/23 \$'000	Proposed Budget 2023/24 \$'000	Change	
			\$'000	%
Sale of rights-of-way	50	189	139	278.00
Sale of surplus parcels of land	226	50	(176)	(77.88)
Vehicle contributions	300	299	(1)	(0.33)
Workcover reimbursements	631	-	(631)	(100.00)
Other revenue	463	420	(43)	(9.29)
Total other income	1,670	958	(712)	(42.63)

Right of ways and small surplus parcels of land (includes drainage reserves and council reserves) are sold as opportunities present with adjoining property owners, and these vary from year to year.

Workcover reimbursements and the corresponding expenditure are not budgeted for, as these items are unforeseeable.

4.1.10 Employee costs

	Forecast Actual 2022/23 \$'000	Proposed Budget 2023/24 \$'000	Change	
			\$'000	%
Wages and salaries	58,248	62,684	4,436	7.62
Annual leave and loading	5,501	5,980	479	8.71
Long service leave	2,103	2,207	104	4.95
Superannuation	6,495	7,481	986	15.18
WorkCover	1,427	2,064	637	44.64
Other	4,433	1,058	(3,375)	(76.13)
Less: Capitalised labour (on costs included)	(1,761)	(1,573)	188	(10.68)
Total employee costs	76,446	79,901	3,455	4.52

This labour budget assumes that Council services will not be disrupted during the 2023/24 financial year. Forecast and Proposed budget variance increase (\$3.455 million) is impacted by the costs of position vacancies in 2022/23, increase in Enterprise Agreement and additional positions.

In 2022/23, more staff have contributed to delivering IT Digital Transformation and major Capital Works projects, this is expected to increase in 2023/24 to support the Initiatives program.

Enterprise Agreement will increase by 3.00% from 1st July 2023.

Superannuation guarantee levy rate will increase from 10.50% to 11.00 % on 1st July 2023.

The Workcover premium is expected to increase based on claim rates, recent increases in WorkSafe estimate, and the industry condition.

In the 2023/24 budget, there has been a change in the classification of agency costs. Previously, the agency costs were categorised under material and contract costs. However, in the 2023/24 budget, these costs have been reclassified as employee costs. This adjustment has been made after considering the nature of the work performed by agency personnel. The agency costs primarily involve backfilled temporary positions that were not originally accounted for in the budget, resulting in a significant reduction in agency costs. By reclassifying them as employee costs, the budget now accurately reflects the expenses associated with temporary staffing and provides a more accurate representation of the financial requirements for managing vacant positions through agency personnel.

A net increase of 6.03 equivalent full-time (EFT) positions (\$0.727 million) from Budget 2022/23 have been allocated to meet services and initiatives across Banyule's operations as outlined below:

Services & Initiatives	EFT Growth	Budget Impact \$'000
Our Inclusive and Connected Community	1.20	110
Our Sustainable Environment	0.77	81
Our Well-Built City	2.00	224
Our Valued Community Assets and Facilities	4.00	386
Our Trusted and Responsive Leadership	9.46	992
Temporary positions ceased	(11.40)	(1,066)
Total EFT growth *	6.03	727

*EFT will fluctuate during the year as resources are prioritised across priority projects and core services.

- Currently to meet the Customer Service Promise temporary resources (approximately 4.5 EFT) need to be allocated in the short term in 2023/24 that are not factored into the above budgeted increase in staff numbers. These will not be an additional cost to the budget as Council will offset costs against other activity areas based on priority need, however, may impact on the EFT total during the year.
- In the longer term future efficiencies (e.g., through the implementation of CXP and Time and Attendance projects) the EFT will revert to budgeted EFT when the project benefits are realised.

4.1.11 Materials and services

	Forecast Actual 2022/23 \$'000	Proposed Budget 2023/24 \$'000	Change	
			\$'000	%
Advertising	233	285	52	22.32
Auditing services	154	180	26	16.88

	Forecast Actual 2022/23 \$'000	Proposed Budget 2023/24 \$'000	Change	
			\$'000	%
Bank and payment collection services	339	285	(54)	(15.93)
Building and planning charges and government fees	69	73	4	5.80
Child care expenses	111	110	(1)	(0.90)
Contractor costs				
- Aquatic and leisure costs	1,173	830	(343)	(29.24)
- Building maintenance costs	1,768	1,871	103	5.83
- Cleaning services	949	1,150	201	21.18
- Consultants costs	1,530	935	(595)	(38.89)
- Information Technology services and licenses	2,836	3,079	243	8.57
- Initiatives costs	2,785	5,551	2,766	99.32
- Legal expenses	715	337	(378)	(52.87)
- Parking and traffic enforcement	1,685	1,920	235	13.95
- Parks maintenance	2,472	2,926	454	18.37
- Waste collection costs	940	989	49	5.21
- Other contractor costs	6,131	6,091	(40)	(0.65)
General materials and supplies	3,643	3,700	57	1.56
Infringement collection lodgement fees	247	314	67	27.13
Insurances	1,906	2,010	104	5.46
Plant and motor vehicle operating	2,929	2,844	(85)	(2.90)
Postage costs	280	280	-	-
Printing, stationary and external communications	843	818	(26)	(2.97)
Program costs	1,834	1,672	(162)	(8.83)
Staff training and equipment	1,119	1,355	236	21.09
Sundry expenses	289	268	(21)	(7.27)
Waste disposal general	9,008	10,586	1,578	17.52
Other	1,423	1,334	(89)	(6.29)
Total materials and services	47,387	51,793	4,406	9.30

Total materials and services are expected to increase by 4.41 million (9.30%), key movements within materials and services are:

- In the 2023/24 financial year, cleaning services costs are anticipated to rise as all Council facilities are expected to revert to pre-pandemic operation levels, resulting in a surge in both services and costs.
- The budget for initiatives is projected to increase by \$2.77 million in 2023/24, largely due to the Council's ongoing prioritisation of Digital Transformation and improvements to Information Technology systems to better serve our services and customers. A total expenditure of \$5.29 million is planned for digital transformation and applications in 2023/24 (refer to Section 5 for the Initiative Program).
- Costs for Parks Maintenance are forecast to rise by \$0.46 million due to increased contractor expenses related to the management of bushlands, sports fields, park presentation, and tree maintenance.

- Parking and traffic enforcement services, an outsourced function, have costs that correspond to the parking fine income generated. These costs were reduced in 2022/23, aligning with the decrease in Statutory Fee income due to COVID-19.
- Expect an increase of 5.46% in Council Insurances, as a result of rising premiums related to building and public liability in the market.
- Waste disposal costs are forecast to increase by 17.52%. The Transfer Station was closed to commercial customers from December 2022, with plans to resume services in July 2023, offsetting this with User Fees & Charges. Furthermore, an increase in the Landfill Levy, set by the Environmental Protection Authority (EPA), is expected from 1 July 2023, which will escalate disposal costs.
- As the Council recovers from the impacts of the revenue decline during COVID-19, and the slower than predicted financial recovery, all discretionary budgets have been closely evaluated. Some discretionary costs have been eliminated entirely from the budget or redirected to where they will have a more effective contribution to Banyule's immediate goals. As a result, some costs within this category are planned to reduce.
- In addition, through proactive management, Council has and will continue to assess the necessity of external consultants and promote the use of internal expertise, with the aim to reduce reliance on external consultants. Council will also establish preventative measures to minimise legal complications, foster compliance and risk management to manage the legal fees.

4.1.12 Utility charges

	Forecast	Proposed	Change	
	Actual 2022/23	Budget 2023/24	\$'000	%
	\$'000	\$'000	\$'000	%
Gas and electricity	2,771	2,601	(170)	(6.13)
Public street lighting	600	556	(44)	(7.33)
Telecommunications	337	340	3	0.89
Water	816	791	(25)	(3.06)
Total utility charges	4,524	4,288	(236)	(5.22)

Implementing a carbon-neutral strategy at Council involves a shift towards renewable energy sources, which will aim to reduce costs associated with gas and electricity over time. Through energy efficiency, renewable energy sources, decentralised energy and behavioural changes Council plan to realise substantial cost savings, while also reducing greenhouse gas emissions and contributing to environmental sustainability.

Electricity for small and large market sites is procured via The Victorian Energy Collaboration (VECO) where renewable energy is generated by wind farms in Victoria. Council continues to investigate and implement more renewable energies as part of its climate change priorities to reduce associated expenditure over time.

4.1.13 Depreciation

	Forecast	Proposed	Change	
	Actual 2022/23	Budget 2023/24	\$'000	%
	\$'000	\$'000	\$'000	%
Infrastructure	13,845	14,773	928	6.70
Property	4,393	4,775	382	8.70
Plant & equipment	5,654	5,444	(210)	(3.71)
Total depreciation	23,892	24,992	1,100	4.60

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life. This includes Council's property, plant and equipment and infrastructure assets such as roads and drains. The increase of \$1.10 million for the budget 2023/24 financial year is due to the completion of the budget 2023/24 capital works program and the full year effect of depreciation of the 2022/23 capital works programs.

4.1.14 (a) Amortisation – Intangible assets

	Forecast	Proposed	Change	
	Actual 2022/23	Budget 2023/24	\$'000	%
	\$'000	\$'000	\$'000	%
Intangible assets	220	222	2	0.91
Total amortisation – intangible assets	220	222	2	0.91

Intangible assets relating to Council's software purchases and in-house development costs are amortised over the estimated life of the software.

4.1.14 (b) Amortisation – Right of use assets

	Forecast	Proposed	Change	
	Actual 2022/23	Budget 2023/24	\$'000	%
	\$'000	\$'000	\$'000	%
Right of use assets	509	334	(175)	(34.38)
Right of use assets – leasehold improvements	54	68	14	25.93
Total amortisation – right of use assets	563	402	(161)	(28.60)

Right of use assets relating to leased infrastructure, property, plant and equipment are amortised over the life of the leases.

4.1.15 Bad and doubtful debts

	Forecast	Proposed	Change	
	Actual 2022/23	Budget 2023/24	\$'000	%
	\$'000	\$'000	\$'000	%
Bad and doubtful debts – allowance for impairment losses	629	616	(13)	(2.07)
Total bad and doubtful debts – allowance for impairment losses	629	616	(13)	(2.07)

Bad and doubtful debts are estimated provisions to identify uncollectable debts during the year primarily relating to parking infringement and animal infringement, which are budgeted to be \$0.62 million for 2023/24.

4.1.16 Borrowing costs

	Forecast	Proposed	Change	
	Actual	Budget		
	2022/23	2023/24	\$'000	%
	\$'000	\$'000	\$'000	%
Interest on borrowings	1,741	1,590	(151)	(8.73)
Total borrowing costs	1,741	1,590	(151)	(8.73)

Borrowing costs relate to interest charged by financial institutions on borrowed funds. The decrease in borrowing costs from the 2022/23 period aligns with the existing loan repayment timetable.

4.1.17 Finance costs - leases

	Forecast	Proposed	Change	
	Actual	Budget		
	2022/23	2023/24	\$'000	%
	\$'000	\$'000	\$'000	%
Finance cost - leases	16	20	4	25.00
Total finance costs - leases	16	20	4	25.00

Finance costs relate to the interest charged by lessors on leased infrastructure property, plant and equipment.

4.1.18 Donation expenditure

	Forecast	Proposed	Change	
	Actual	Budget		
	2022/23	2023/24	\$'000	%
	\$'000	\$'000	\$'000	%
Banyule Support & Information	105	109	4	3.81
Community Services grants	211	217	6	2.84
Diamond Valley Community Support	105	109	4	3.81
Environmental sustainability	111	100	(11)	(9.91)
Merri Outreach Support Services	121	126	5	4.13
Resilient & connected communities	132	30	(102)	(77.27)
Banyule Scouts Grant Program	100	100	-	-
Other donations	212	171	(41)	(19.34)
Total donation expenditure	1,097	962	(135)	(12.31)

The decrease in donation costs from the 2022/23 forecast primarily results reclassification of project expenditure from Donation to other class, also from the decision not to proceed with an initiative project in the 2023/24 financial year. This decision was made after considering the overall financial limitations and evaluating the anticipated results from these projects.

4.1.19 Contribution expense

	Forecast	Proposed	Change	
	Actual 2022/23 \$'000	Budget 2023/24 \$'000	\$'000	%
Shopping Centres	1,173	1,156	(17)	(1.45)
YMCA	100	100	-	-
Yarra Plenty Regional Library	5,551	5,662	111	2.00
Other	917	801	(116)	(12.62)
Total contribution expense	7,741	7,719	(22)	(0.28)

The anticipated spending on contributions is set to marginally drop by \$0.02 million when contrasted with the 2022/23 forecast. This is primarily attributed to the decision not to pursue a few initiative projects in the 2023/24 financial year after considering overarching financial limitations and the expected results of these projects. Nonetheless, this decrease is offset by a rise in the contribution to the Yarra Plenty Regional Library in 2023/24.

4.1.20 Other expenses

	Forecast	Proposed	Change	
	Actual 2022/23 \$'000	Budget 2023/24 \$'000	\$'000	%
Councillor allowances	433	468	35	8.08
Fire services property levy on Council properties	176	183	7	3.98
Rental expenses	155	152	(3)	(1.94)
Other	733	673	(60)	(8.19)
Financial Hardship Expense	109	57	(52)	(47.71)
Total other expenses	1,606	1,533	(73)	(4.55)

The Other expense category is projected to decline by \$0.07 million, or 4.55%, compared to the 2022/23 forecast. Council has allocated funds to assist individuals facing financial difficulties and this budget is allocated for hiring designated staff and for other expenditures.

4.2 Balance Sheet comparison

For the two years ending 30 June 2024					
		Forecast Actual 2022/23	Proposed Budget 2023/24	Change	
	Notes	\$'000	\$'000	\$'000	%
Assets					
Current assets					
Cash and cash equivalents		16,196	15,372	(824)	(5.09)
Trade and other receivables		21,558	19,096	(2,462)	(11.42)
Other financial assets		63,000	61,000	(2,000)	(3.17)
Inventories		76	76	-	-
Prepayments		1,877	1,877	-	-
Current assets classified as held for sale		11,676	7,500	(4,176)	(35.77)
Total current assets	4.2.1	114,383	104,921	(9,462)	(8.27)
Non-current assets					
Trade and other receivables		198	198	-	-
Investments		3,719	3,719	-	-
Property, infrastructure, plant & equipment		1,817,628	1,833,844	16,216	0.89
Leasehold improvements		236	168	(68)	(28.81)
Right-of-use assets	4.2.6	188	1,121	933	496.28
Investment property		13,686	21,786	8,100	59.18
Non-current assets classified as held for sale		13,125	7,200	(5,925)	(45.14)
Intangible assets	4.2.6	286	64	(222)	(77.62)
Total non-current assets	4.2.2	1,849,066	1,868,100	19,034	1.03
Total assets		1,963,449	1,973,021	9,572	0.49
Liabilities					
Current liabilities					
Trade and other payables		14,912	15,104	192	1.29
Trust funds and deposits		5,853	5,853	-	-
Provisions		16,011	16,579	568	3.55
Interest bearing loans and borrowings	4.2.5	1,014	1,096	82	8.09
Lease liabilities	4.2.6	201	346	145	72.14
Unearned Income		11,575	3,675	(7,900)	(68.25)
Total current liabilities	4.2.3	49,566	42,653	(6,913)	(13.95)
Non-current liabilities					
Provisions		1,087	1,087	-	-
Trust funds and deposits		1,151	1,151	-	-
Interest bearing loans and borrowings	4.2.5	18,857	17,761	(1,096)	(5.81)
Lease liabilities	4.2.6	83	705	622	749.40
Total non-current liabilities	4.2.4	21,178	20,704	(474)	(2.24)
Total liabilities		70,744	63,357	(7,387)	(10.44)
Net assets		1,892,705	1,909,664	16,959	0.90
Equity					
Accumulated surplus		564,219	573,301	9,082	1.61
Reserves	4.3.1	1,328,486	1,336,363	7,877	0.59
Total equity	4.3.2	1,892,705	1,909,664	16,959	0.90

4.2.1 Total current assets

Current assets include all assets that can reasonably expect to be converted into cash within one year, including cash and cash equivalents, trade receivables, investments, and other assets. Total cash and other financial assets (investment longer than three months) is forecast to decrease \$2.82 million to \$76.37 million as a result of the following movements:

- a budgeted cash from operating activities of \$39.33 million,
- the proceeds from sale of Property, plant and equipment of \$37.03 million.
- These are offset by the investment of \$68.00 million in capital works projects, and financial activities of \$3.13 million.

The significant projects being funded from cash reserves are the major facility development of East Ivanhoe Village precinct streetscape, Local Roads Resurfacing and Footpath Replacement.

A property classified as current assets is anticipated to be sold in the 2023/24 financial year.

Furthermore, considering a major debtor invoice set to be paid within the same 2023/24 financial year, we foresee a reduction in the balance of Trade and other receivables.

4.2.2 Total non-current assets

Non-current assets include trade and other receivables, investment in associates and joint ventures, property, infrastructure, plant and equipment, and intangible assets.

The \$18.98 million increase in this balance is mainly attributable to the net result of the capital works programs (\$68.00 million of total capital works less the depreciation and amortisation of assets \$25.62 million).

In addition, the balance in non-current assets is also impacted by strategic property transactions, including acquisitions and disposals.

4.2.3 Total current liabilities

Trade and other payables include Salaries & Wages accruals increase of \$0.19 million based on pay periods before the end of the financial year and increase in Salaries and Wages expenditure.

Provisions include accrued long service leave, annual leave and annual leave loading owed to employees. These employee entitlements are expected to increase by \$0.57 million due to a combination of increased pay rates and an expected increase in leave entitlements.

In relation to the progress of individual Capital Works projects, an amount of \$7.90 million is set to be recognised as Capital Grant Income from Unearned Income in 2023/24.

4.2.4 Total non-current liabilities

Non-current provisions and trust funds and deposits are not expected to vary during the year. Lease Liabilities relate to the lease of infrastructure property, plant and equipment. The reduction of non-current liabilities represents the repayment of Loan for the year in according to the current loan schedule and adjusted by the new liabilities generated from renewing leases.

The Interest-bearing loans and borrowings are forecast to decrease by \$1.10 million with no additional loans expected to be taken out in 2023/24.

4.2.5 Borrowings

The table below shows information on borrowings specifically required by the Regulations.

	Forecast Actual 2022/23	Proposed Budget 2023/24	Projections		
	\$000	\$000	2024/25 \$000	2025/26 \$000	2026/27 \$000
Amount borrowed as at 30 June of the prior year	20,810	19,871	18,857	17,761	16,558
Amount projected to be borrowed	-	-	-	-	-
Amount projected to be redeemed	(939)	(1,014)	(1,096)	(1,203)	(1,303)
Amount of borrowings as at 30 June	19,871	18,857	17,761	16,558	15,255

Council does not intend to take out any loans over the next four years.

4.2.6 Lease by category

As a result of the introduction of AASB 16 Leases, right-of-use assets and lease liabilities have been recognised as outlined in the table below.

	Forecast Actual 2022/23 \$000	Proposed Budget 2023/24 \$000
Right-of-use assets		
Plant and equipment	43	1,058
Property and infrastructure	145	63
Total right-of-use assets	188	1,121
Lease liabilities		
Current lease Liabilities		
Plant and equipment	45	295
Property and infrastructure	156	51
Total current lease liabilities	201	346
Non-current lease Liabilities		
Plant and equipment	-	705
Property and infrastructure	83	-
Total non-current lease liabilities	83	705
Total lease liabilities	284	1,051

Where the interest rate applicable to a lease is not expressed in the lease agreement, Council applies the average incremental borrowing rate in the calculation of lease liabilities. The current incremental borrowing rate is approx. 4.25% (as per Treasury Corporation of Victoria borrowing rates).

4.3 Statement of changes in Equity

4.3.1 Reserves

Council maintains reserves of separately identified funds to meet specific purposes in the future and for which there is no existing liability. These amounts are transferred to and from the accumulated surplus.

Two of these reserves are statutory reserves, meaning that the funds must remain available for a specific purpose (public open space and Off-Street car parking). The remaining reserves are discretionary and while not restricted, Council has made decisions regarding the future use of these funds and unless there is a Council resolution, these funds should be used for those earmarked purposes

During 2023/24 \$41.67 million is budgeted to be transferred to reserve for future purposes including expenditure on plant and equipment, public open space and asset renewal reserves.

It is also anticipated to transfer \$33.79 million from the reserves to fund parts of the capital works program and financing activities.

4.3.2 Equity

Total equity always equals net assets and is made up of the following components:

- Accumulated surplus which is the value of all net assets less reserves that have accumulated over time.
- Asset revaluation reserves which represents the difference between the previously recorded value of the assets and their current valuations.
- Other reserves are funds that Council wishes to separately identify as being set aside to meet a specific purpose in the future. These reserves are transferred to and from the accumulated surplus.

Total equity is projected to increase by \$16.96 million as a result of Council's total comprehensive result.

4.4 Statement of Cash Flows comparison

For the two years ending 30 June 2024					
	Notes	Forecast Actual 2022/23 \$'000	Proposed Budget 2023/24 \$'000	Change \$'000	%
		Inflows (Outflows)	Inflows (Outflows)		
Cash flows from operating activities					
Receipts:					
Rates and charges		111,720	116,295	4,575	4.10
Grants - operating		12,713	12,948	235	1.85
Grants - capital		11,426	12,682	1,256	10.99
Statutory fees and fines		8,476	9,494	1,018	12.01
User fees and charges		17,867	21,183	3,316	18.56
Contributions - monetary		7,627	5,853	(1,774)	(23.26)
Interest received		1,818	2,866	1,048	57.65
Rental income		3,260	3,098	(162)	(4.97)
Other receipts		1,670	958	(712)	(42.63)
Payments:					
Employee costs		(76,774)	(79,246)	(2,472)	3.22%
Materials and services		(47,326)	(51,684)	(4,358)	9.21%
Other payments		(15,597)	(15,120)	477	(3.06)
Net cash provided by operating activities	4.4.1	36,880	39,327	2,447	6.64
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment		(42,722)	(68,002)	(25,280)	59.17
Payments for investment property		-	(8,100)	(8,100)	-
Proceeds from sale of property, infrastructure, plant and equipment		3,156	37,076	33,920	1,074.78
Net redemption of financial assets		2,000	2,000	-	-
Net cash provided / (used in) investing activities	4.4.2	(37,566)	(37,026)	540	(1.44)
Cash flows from financing activities					
Borrowing costs - interest		(1,751)	(1,590)	161	(9.19)
Repayment of borrowings		(939)	(1,014)	(75)	7.99
Interest paid - lease liability		(16)	(20)	(4)	25.00
Repayment of lease liabilities		(370)	(501)	(131)	35.41
Net cash (used in) financing activities	4.4.3	(3,076)	(3,125)	(49)	1.59
Net increase/(decrease) in cash & cash equivalents		(3,762)	(824)	2,938	(3,762)
Cash and cash equivalents at the beginning of the financial year		19,958	16,196	(3,762)	(18.85)
Cash and cash equivalents at the end of the financial year		16,196	15,372	(824)	(5.09)

4. Notes to the financial statements

4.4.1 Net cash flows provided by operating activities

The net cash flow provided by operating activities has increased by \$2.45 million when compared to 2022/23 forecast. This variation is mainly explained by increased Rate Revenue based on the announced rate cap, along with the Council User and Statutory fees and charges which have risen in accordance with the current CPI and inflation. Additionally, the recovery of more services from the COVID-19 impact has contributed to this increase. However, this increase is partially offset by the escalation in employee costs, which is consistent with the current enterprise agreement.

4.4.2 Net cash flows used in investing activities

The net cash flow used in investing activities is representative of the net funding requirement from Council to support the long-term investment in property, infrastructure, plant and equipment. In 2022/23 Council relied on its existing cash reserves to help fund operations and the capital works program. This necessitated the redemption of a portion of Council's financial assets (term deposits). In 2023/24, Council's capital works program and strategic property acquisition are going to be supported by several strategic property sales planned to occur during the year.

4.4.3 Net cash flows used in financing activities

In accordance with Council's debt management plan, Council continues to review opportunities for debt redemption whilst ensuring appropriate levels of liquidity. For 2023/24, loan principal repayments total \$1.01 million. After evaluating the operational feasibility and financial solvency of the Council, the loan proposed for the Rosanna Library Project will not be pursued.

5. Capital works program and initiatives program

5.1 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the budget 2023/24 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

5.1.1 Capital works program comparison

	Forecast Actual 2022/23 \$'000	Proposed Budget 2023/24 \$'000	Change \$'000 %	
Infrastructure	21,786	31,217	9,431	43.29
Property	16,647	29,053	12,406	72.52
Plant and equipment	4,108	7,682	3,574	87.00
Other assets	181	50	(131)	(72.38)
Intangible assets	-	-	-	-
Total	42,722	68,002	25,280	59.17

In the 2023/24 financial year, Council plans to invest \$68.00 million in capital works projects which include \$40.53 million of new capital projects and \$27.47 million of projects carried forward from the 2022/2023 financial year. The funding is increasing by 59.17% from the 2022/23 forecast to deliver capital projects to take shape across the city.

Infrastructure assets (\$31.22 million)

Infrastructure includes road, bridges, footpaths, kerb and channel, drainage, parks and gardens, open space, streetscapes, off street carparks and other structures. Council will manage \$30.36 million to renew and upgrade the infrastructure assets across the city, and \$0.86 million on new infrastructure projects.

For the 2023/24 year, \$16.32 million will be expended on road projects, the more significant projects include:

- \$6.12 million Watsonia Town Square development and construction
- \$3.00 million Footpath replacement program
- \$1.29 million for East Ivanhoe Village Precinct streetscape renewal
- \$1.24 million roads resurfacing works
- \$0.62 million Roads to Recovery
- \$0.50 million Olympic Park new slip lane.

Drainage projects will have \$2.62 million expended, including:

- \$1.00 million for Operations Depot environmental compliance works
- \$1.00 million for stormwater drainage mitigation works.

Parks and gardens and playgrounds will see \$12.27 million spent over many projects, including:

- \$2.39 million Warringal Parklands oval surface renovation
- \$2.06 million Ford Park stage 2 works
- \$1.61 million for the Redmond Court Wetland upgrade, boardwalk and parkland
- \$0.98 million invested on the renewal of six playgrounds.
- \$0.87 million for improvements at Petrie Park & EJ Andrews Reserve.

Property (\$29.05 million)

The property class comprises land, buildings and building improvements including community facilities, municipal offices, sports facilities and pavilions. In the 2023/24 year, Council will invest \$26.60 million to renew and upgrade properties across the City, and \$2.45 million on new and expansion property projects.

The most significant projects include:

- \$6.04 million Rosanna Library and Precinct upgrade
- \$3.80 million on Macleod Park Change Rooms
- \$2.40 million East Ivanhoe Pre-school upgrade
- \$1.98 million for Olympic Park Masterplan Project Stage 4
- \$1.16 million on Climate Action Programs (energy efficiency and solar programs)
- \$1.00 million on Montmorency Pavilion upgrade
- \$0.87 million refurbishing Public Toilets in accordance with the Public Toilet Strategy
- \$0.70 million on Montmorency Bowling Club improvements
- \$0.50 million for the Heidelberg Theatre storage upgrade
- \$0.50 million Viewbank Scout Hall renovation.

Plant and equipment (\$7.68 million)

Plant and equipment include plant, machinery and equipment, motor vehicles, computers and telecommunications. The funding is allocated to purchasing motor vehicles and heavy plant to reflect the ongoing cyclical replacement of light and heavy vehicle fleet, all is considered renewal.

5.1.2 Summary of capital works program

	Proposed Budget 2023/24 \$'000	Asset expenditure types				Summary of Funding Sources			
		Renewal \$'000	Upgrade \$'000	Expansion \$'000	New \$'000	Council cash \$'000	Government grant \$'000	Contribution \$'000	Borrowings \$'000
Infrastructure	31,217	18,717	11,739	-	861	16,172	8,133	6,912	-
Property	29,053	16,024	10,576	850	1,603	18,033	9,547	1,473	-
Plant and equipment	7,682	7,682	-	-	-	7,662	-	20	-
Other assets	50	-	-	50	-	50	-	-	-
Total	68,002	42,323	22,315	900	2,464	41,917	17,680	8,405	-

Asset renewal (\$42.32 million), upgrade (\$22.32 million), expansion (\$0.90 million), and new assets (\$2.46 million)

A distinction is made between expenditure on new assets, asset renewal, upgrade and expansion. Expenditure on asset renewal is expenditure on an existing asset, or on replacing an existing asset that returns the service of the asset to its original capability. Expenditure on new assets does not have any element of expansion or upgrade of existing assets but will result in an additional burden for future operation, maintenance and capital renewal.

Council cash (\$41.92 million)

Council cash includes the funds generated from its operating activities (revenue), proceeds from sale of assets, and cash reserves, which is used as the major funding source for the capital works program (\$41.92 million in 2023/24 including \$14.21 million carried forward from 2022/23). The significant projects funded by Council cash include:

- Various Roads, Street and Bridges \$8.35 million (includes footpath replacement program \$3.00 million, East Ivanhoe Village streetscape improvements \$1.29 million and road resurfacing works \$1.24 million)
- Fleet replacement program \$4.90 million
- Rosanna Library and precinct upgrade \$4.63 million (budget \$6.04 million, joint Government funded)
- Watsonia Town Square construction Stage 2A \$1.70 million
- Macleod Park Change Rooms \$1.54 million (budget \$3.81 million, joint Government funded)
- Climate Action Program \$1.35 million (including energy efficiency and solar programs)

- Olympic Park Masterplan works including pavilion and slip lane of \$1.20 million (budget \$2.98 million, is joint Government grant and open space contribution funded)
- Redmond Court Wetland upgrade of \$1.11 million (budget \$1.61 million, is open space contribution funded)
- Stormwater drainage mitigation works \$1.00 million.

Government Grants - Capital (\$17.68 million)

Capital grants include all monies received from State and Commonwealth sources for the purposes of funding the capital works program. Grant funds will be received and recognised in accordance with funding agreements, \$11.90 million of the government grants are related to carry forward projects. Significant grants and contributions are:

- Watsonia Town Square development and construction \$4.45 million
- Ford Park stage 2 works, \$2.06 million funded by North East Link
- Rosanna Library and precinct upgrade \$1.41 million (budget \$6.04 million, is joint Council funded).
- East Ivanhoe Pre-school upgrade \$1.29 million
- Olympic Park Masterplan works including pavilion and slip lane of \$1.22 million (budget \$2.98 million, is joint Council and open space contribution funded)

Contribution (\$8.41 million)

The contributions from community is expected to be \$8.41 million in the 2023/24 financial year, including \$1.36 million for carry forward projects. Council has cash set aside from prior years' capital contributions for the purpose of improving public open space.

In 2023/24, the contributions will primarily be invested in Council's parks and gardens and playgrounds (\$6.91 million) and building projects (\$1.49 million). The significant projects are:

- Warringal Parklands oval surface renovation \$2.39 million
- \$0.87 million to refurbish Public Toilets in accordance with the Public Toilet Strategy

5.1.3 Capital works program budget 2023/24 detail categories with funding source

Project Description	Proposed Budget 2023/24 \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	New \$'000	Council Cash \$'000	Government Grant \$'000	Contribution \$'000	Borrowings \$'000
ARTS COLLECTION									
Public Art Strategy - Design	20	-	-	20	-	20	-	-	-
Arts Collection	30	-	-	30	-	30	-	-	-
TOTAL ARTS COLLECTION	50	-	-	50	-	50	-	-	-
PLANT AND EQUIPMENT									
Ivanhoe Aquatic Pool Plant Replacement Program	115	115	-	-	-	115	-	-	-
Olympic Leisure Centre Pool Plant Replacement Program	40	40	-	-	-	40	-	-	-
WaterMarc Pool Plant Replacement Program	75	75	-	-	-	75	-	-	-
Replacement of Mechanical Plant and Equipment in Major Buildings	100	100	-	-	-	100	-	-	-
Replacement of Mechanical Plant and Equipment, WaterMarc	400	400	-	-	-	400	-	-	-
BMS/Sensory installation monitoring program	150	150	-	-	-	150	-	-	-
Watsonia pool mechanical plant	40	40	-	-	-	20	-	20	-
Capitalisation - Technology Infrastructure Renewal & Innovation	510	510	-	-	-	510	-	-	-
Capitalisation - Smart Buildings & Security	405	405	-	-	-	405	-	-	-
TOTAL PLANT AND EQUIPMENT	1,835	1,835	-	-	-	1,815	-	20	-
FREEHOLD BUILDING									
Air Conditioner									
Air Conditioner Program	250	250	-	-	-	250	-	-	-
Total Building Air Conditioner	250	250	-	-	-	250	-	-	-
Aquatic and Leisure Centres									

Project Description	Proposed Budget 2023/24 \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	New \$'000	Council Cash \$'000	Government Grant \$'000	Contribution \$'000	Borrowings \$'000
WaterMarc - Zero Depth Floor Resurfacing	140	140	-	-	-	140	-	-	-
WaterMarc - rectification of waterslide tower structure and internal stairs	25	25	-	-	-	25	-	-	-
Olympic Leisure Centre upgrade, renewal works	50	25	25	-	-	50	-	-	-
Ivanhoe Aquatic & Leisure Centre - Stage 2a Construction	500	125	375	-	-	500	-	-	-
Total Building Aquatic and Leisure Centres	715	315	400	-	-	715	-	-	-
Pavilions									
Olympic Park Program of Projects - Pavilion	500	-	-	500	-	142	-	358	-
Yallambie Park Pavilion Redevelopment	150	-	-	150	-	150	-	-	-
Montmorency Pavilion	1,000	300	700	-	-	-	1,000	-	-
Warringal Park Pavilion	100	-	-	100	-	100	-	-	-
Macleod Park Change Rooms	630	189	441	-	-	630	-	-	-
Seddon Reserve Change Rooms - Design	50	-	-	50	-	-	-	50	-
Greensborough Park Change Room - Design	50	-	-	50	-	50	-	-	-
Total Pavilions	2,480	489	1,141	850	-	1,072	1,000	408	-
Flooring									
Flooring Program	100	100	-	-	-	100	-	-	-
Total Flooring	100	100	-	-	-	100	-	-	-
Climate Action Program - Accelerated									
Climate Action Program - Energy Efficiency enhancements across Council buildings	800	400	400	-	-	800	-	-	-
Solar Program for Leased Buildings	355	-	-	-	355	355	-	-	-
Total Climate Action Program - Accelerated	1,155	400	400	-	355	1,155	-	-	-

Project Description	Proposed Budget 2023/24 \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	New \$'000	Council Cash \$'000	Government Grant \$'000	Contribution \$'000	Borrowings \$'000
Roof									
Roofing Program	200	200	-	-	-	200	-	-	-
Total Roof	200	200	-	-	-	200	-	-	-
Electrical Works									
Electrical Works Program	100	100	-	-	-	100	-	-	-
Total Electrical Works	100	100	-	-	-	100	-	-	-
Fit Out and Refurbishments									
Fit Out and Refurbishment Program	200	200	-	-	-	200	-	-	-
The Centre Ivanhoe Portico - Construction	200	200	-	-	-	200	-	-	-
Local Sporting Facility Upgrade Program	50	25	25	-	-	50	-	-	-
Rosanna Library and Precinct Upgrade	500	500	-	-	-	500	-	-	-
Community Infrastructure Planning & Implementation	200	200	-	-	-	200	-	-	-
Asbestos Removal Program	40	40	-	-	-	40	-	-	-
Substructure and Superstructure Program - Minor Buildings Municipal Wide	150	150	-	-	-	150	-	-	-
Site Infrastructure Program - Minor Buildings Municipal Wide	150	150	-	-	-	150	-	-	-
Heidelberg Theatre Storage Upgrade - Implementation	500	500	-	-	-	500	-	-	-
Greensborough War Memorial - Canteen/Kitchen Upgrade	70	-	70	-	-	70	-	-	-
St Hellier Childcare Centre - Upgrade of Play area	199	50	149	-	-	-	199	-	-
Morobe St Childcare Centre - Upgrade of Play area	198	50	148	-	-	-	198	-	-

Project Description	Proposed Budget 2023/24 \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	New \$'000	Council Cash \$'000	Government Grant \$'000	Contribution \$'000	Borrowings \$'000
Wahroonga Preschool - Renovation of Kitchen and installation of sky lights	70	18	52	-	-	-	70	-	-
Apollo Parkways Preschool - upgrade of play area	181	45	136	-	-	-	181	-	-
Winston Hill Preschool - upgrade of storage rooms, office and kitchen	335	84	251	-	-	-	335	-	-
Fleet Workshop Building Improvements	8	-	8	-	-	8	-	-	-
Montmorency Bowling Club Improvements	700	700	-	-	-	200	500	-	-
Viewbank Scout Hall Renovation - Expansion of storage space and refurbishing indoor bathrooms, including the addition of an accessible bathroom	500	-	500	-	-	500	-	-	-
Centre Ivanhoe Refurbishment	100	100	-	-	-	100	-	-	-
Swipe card access – 226 Upper Heidelberg Road, Ivanhoe	60	-	-	-	60	60	-	-	-
Total Fit Out and Refurbishments	4,411	3,012	1,339	-	60	2,928	1,483	-	-
Access									
Community Facilities Accessibility Improvements	130	65	65	-	-	130	-	-	-
Disability Toilet and access at Rosanna Fire Station House	60	30	30	-	-	60	-	-	-
Disability accessibility improvement at Watsonia Tennis Club changerooms	250	125	125	-	-	250	-	-	-
Total Access	440	220	220	-	-	440	-	-	-
Painting									
Painting Program	100	100	-	-	-	100	-	-	-
Total Painting	100	100	-	-	-	100	-	-	-

Project Description	Proposed Budget 2023/24 \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	New \$'000	Council Cash \$'000	Government Grant \$'000	Contribution \$'000	Borrowings \$'000
Public Toilet									
Refurbish Public Toilets in Accordance with Toilet Strategy	865	-	865	-	-	-	-	865	-
Total Public Toilet	865	-	865	-	-	-	-	865	-
Plumbing									
Plumbing Program	80	80	-	-	-	80	-	-	-
Total Plumbing	80	80	-	-	-	80	-	-	-
Property									
Strategic Property	550	138	412	-	-	550	-	-	-
Total Property	550	138	412	-	-	550	-	-	-
Labour Capitalisation									
Labour cost associated to building capital works projects	374	374	-	-	-	374	-	-	-
Labour Capitalisation - Construction Management of capital works	561	561	-	-	-	561	-	-	-
Total Building Labour Capitalisation	935	935	-	-	-	935	-	-	-
TOTAL FREEHOLD BUILDING	12,381	6,339	4,777	850	415	8,625	2,483	1,273	-
FURNITURE AND FITTINGS									
Leisure Centres Equipment, Fixtures and Fittings Renewal	205	205	-	-	-	205	-	-	-
Community Halls - Replacement of Fixture & Fittings	30	30	-	-	-	30	-	-	-
TOTAL FURNITURE AND FITTINGS	235	235	-	-	-	235	-	-	-
DRAINAGE									
Improvement Design and Construction									
Stormwater Drainage Mitigation Works	1,000	1,000	-	-	-	1,000	-	-	-

Project Description	Proposed Budget 2023/24 \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	New \$'000	Council Cash \$'000	Government Grant \$'000	Contribution \$'000	Borrowings \$'000
Environmental Operations – Wetland Strategic Asset Management Program - Davies St	60	60	-	-	-	60	-	-	-
Depot Environmental Compliance Works Program	1,000	500	500	-	-	1,000	-	-	-
Irvine Rd (drain), Ivanhoe - East - Installation of new GPT - Baileys Billabong Pond -	186	-	-	-	186	-	-	186	-
GPT Design	20	5	15	-	-	20	-	-	-
Total Drainage Improvement Design and Construction	2,266	1,565	515	-	186	2,080	-	186	-
Minor Works and Hot Spots									
Minor Drainage Works. Minor pipe augmentations and associated pit improvements to address localised drainage issues	156	78	78	-	-	156	-	-	-
Drainage Rehabilitation Design	50	50	-	-	-	50	-	-	-
Drainage Rehabilitation Construction	150	150	-	-	-	150	-	-	-
Total Drainage Minor Works and Hot Spots	356	278	78	-	-	356	-	-	-
TOTAL DRAINAGE	2,622	1,843	593	-	186	2,436	-	186	-
PARKS AND GARDENS									
Bridge									
Minor Pedestrian Bridge Renewal Program	40	40	-	-	-	-	-	40	-
Main St - The Circuit to Plenty River	35	35	-	-	-	-	-	35	-
Von-Nida Court, Rosanna Bridge	30	30	-	-	-	-	-	30	-
Partingtons Flat Reserve Bridge	50	50	-	-	-	-	-	50	-
Dalvida Reserve	50	50	-	-	-	-	-	50	-
Warringal Parklands	35	35	-	-	-	-	-	35	-

Project Description	Proposed Budget 2023/24 \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	New \$'000	Council Cash \$'000	Government Grant \$'000	Contribution \$'000	Borrowings \$'000
Lakeside Dr - Bridge West to Cleveland Ct/Lakeside Dr - Bonds Rd to Bridge East	40	40	-	-	-	-	-	40	-
Total Parks Bridge	280	280	-	-	-	-	-	280	-
Irrigation and Drainage									
Warringal Parklands Oval Surface - Full Renovation - Construction	2,385	2,385	-	-	-	-	-	2,385	-
Loyola Reserve Drainage Construction	240	72	168	-	-	-	-	240	-
Irrigation renewal Program - James Reserve	150	150	-	-	-	-	-	150	-
Total Irrigation and Drainage	2,775	2,607	168	-	-	-	-	2,775	-
Synthetic Sports Pitches									
Tennis Design	25	12	13	-	-	25	-	-	-
Total Synthetic Sports Pitches	25	12	13	-	-	25	-	-	-
Practice Nets/Cage									
Cricket Nets Renewal - Lower Plenty Oval	30	30	-	-	-	-	-	30	-
Total Practice Nets/Cage	30	30	-	-	-	-	-	30	-
Park Furniture									
Parks Furniture Replacement	51	51	-	-	-	1	-	50	-
Drinking Fountains	30	30	-	-	-	-	-	30	-
Active Recreation Facilities in Open Space	36	-	-	-	36	-	-	36	-
Corporate Signage for Parks	30	30	-	-	-	-	-	30	-
Timber Repurposing Program	200	100	100	-	-	-	-	200	-
Total Park Furniture	347	211	100	-	36	1	-	346	-
Park Fencing									
Park Fencing Replacement Program	51	51	-	-	-	1	-	50	-
Total Park Fencing	51	51	-	-	-	1	-	50	-

Project Description	Proposed Budget 2023/24 \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	New \$'000	Council Cash \$'000	Government Grant \$'000	Contribution \$'000	Borrowings \$'000
Retaining Wall									
Renewal of Retaining Walls - Open Space	51	51	-	-	-	1	-	50	-
Total Park Retaining Wall	51	51	-	-	-	1	-	50	-
Park Pathways									
Renewal of existing pathways in parks and reserves	51	51	-	-	-	1	-	50	-
Renewal of feeder trails that connect into shared trails in parks and reserves	51	51	-	-	-	1	-	50	-
Construction of new pathways in parks and reserves	51	-	-	-	51	1	-	50	-
Total Park Pathways	153	102	-	-	51	3	-	150	-
Park Lighting									
Public Lighting Pole Replacement and change to New Technology and/or Solar Powered Lighting in Council Sports Fields identified by condition reports.	20	20	-	-	-	-	-	20	-
Public Lighting Policy Implementation Project - Parks	51	51	-	-	-	-	-	51	-
Malcolm Blair Reserve - Construction	300	150	150	-	-	-	-	300	-
Willinda Park - Design	25	12	13	-	-	-	-	25	-
Total Park Lighting	396	233	163	-	-	-	-	396	-
Parks Other									
Park Refresh Program	103	103	-	-	-	-	-	103	-
Football Goal Post Renewal Program	25	-	25	-	-	-	-	25	-
Sports Club Recycling Bin Program	30	-	30	-	-	-	-	30	-
Parks Depot Building Improvements	120	120	-	-	-	-	-	120	-

Project Description	Proposed Budget 2023/24 \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	New \$'000	Council Cash \$'000	Government Grant \$'000	Contribution \$'000	Borrowings \$'000
Nature Play and beautification of playground program	51	-	-	-	51	1	-	50	-
Sports Ground Facilities (Coaches boxes and Scoreboards)	22	11	11	-	-	-	-	22	-
Heidelberg West Business Park Precinct Plan	200	100	100	-	-	-	-	200	-
Ford Park Works - Stage 2 (NELP Funded)	2,060	1,030	1,030	-	-	-	2,060	-	-
Resurface the path around Yulong Reserve and include resting spots - Masterplan development	25	25	-	-	-	-	-	25	-
NJ Telfer Reserve Power Upgrade	185	185	-	-	-	-	-	185	-
Ivanhoe Park Sporting Precinct Plan	300	150	150	-	-	-	-	300	-
Removal & Replacement of retaining wall and fencing around Ivanhoe Tennis Club courts	50	25	25	-	-	-	-	50	-
Total Parks Other	3,171	1,749	1,371	-	51	1	2,060	1,110	-
Labour Capitalisation									
Labour cost associated to parks capital works projects	118	118	-	-	-	118	-	-	-
Labour Capitalisation - Construction Management of capital works	181	181	-	-	-	181	-	-	-
Total Parks Labour Capitalisation	299	299	-	-	-	299	-	-	-
TOTAL PARKS AND GARDENS	7,578	5,625	1,815	-	138	331	2,060	5,187	-
PLAYGROUNDS									
Weidlich Road Reserve	170	170	-	-	-	170	-	-	-
Malcolm Blair Reserve	220	220	-	-	-	220	-	-	-
Glendale Reserve	200	200	-	-	-	200	-	-	-
Yulong Reserve	90	90	-	-	-	10	-	80	-

Project Description	Proposed Budget 2023/24 \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	New \$'000	Council Cash \$'000	Government Grant \$'000	Contribution \$'000	Borrowings \$'000
Bolton St Reserve	150	150	-	-	-	-	-	150	-
Larool Ave Reserve	150	150	-	-	-	-	-	150	-
TOTAL PLAYGROUNDS	980	980	-	-	-	600	-	380	-
ROADS, STREETS, BRIDGES									
Bicycle									
Bicycle Facilities Program	80	-	80	-	-	80	-	-	-
Fitzsimons Lane, Lower Plenty – Shared path on west side of road between Rosehill Road and Old Eltham Road	30	-	30	-	-	30	-	-	-
Fitzsimons Lane, Lower Plenty – Railway Road, Briar Hill / Greensborough – Bridge over Plenty River between Railway Road and Poulter Avenue - Seed Funding	200	-	200	-	-	200	-	-	-
Total Roads Bicycle	310	-	310	-	-	310	-	-	-
Footpath									
Footpath Replacement Program	3,000	3,000	-	-	-	2,382	618	-	-
Ratray Road, MON – Footpath from Reichelt Ave to Sherbourne Rd.	150	-	-	-	150	150	-	-	-
Short-footpath connections and new pram ramp installations.	20	-	-	-	20	20	-	-	-
Karingal Drive footpath project between Sherbourne Road/Karingal Drive and Elmo Road.	220	220	-	-	-	220	-	-	-
Total Footpath	3,390	3,220	-	-	170	2,772	618	-	-
Infrastructure for Pedestrians									

Project Description	Proposed Budget 2023/24 \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	New \$'000	Council Cash \$'000	Government Grant \$'000	Contribution \$'000	Borrowings \$'000
Pedestrian infrastructure improvements - Norman Street, Ivanhoe - Existing POS front of the Station	40	40	-	-	-	40	-	-	-
St James Rd, Rosanna - At Lower Plenty Road - Pedestrian crossing improvements - Design and construction	60	-	-	-	60	60	-	-	-
St James Rd, Rosanna - At Beetham Parade - Pedestrian crossing improvements and intersection modification - Design and construction	60	-	-	-	60	60	-	-	-
Construction of pedestrian operated signals on St Helena Rd north of Allumba Dr - Construction	250	125	125	-	-	250	-	-	-
Total Infrastructure for Pedestrians	410	165	125	-	120	410	-	-	-
Localised Traffic Infrastructure									
Bonds Street and Athelstane Grove intersection, Ivanhoe - Roundabout	100	25	75	-	-	100	-	-	-
Dunvegan Crescent, Macleod - Modify intersection at Wungan Street - Design and construct	30	7	23	-	-	30	-	-	-
Road Reserve Safety Fence Renewal	50	50	-	-	-	50	-	-	-
Traffic calming kerb outstands project on Upper Heidelberg Road, between Salisbury Road and Kenilworth Parade, on west side of UHR.	40	40	-	-	-	40	-	-	-
Total Localised Traffic Infrastructure	220	122	98	-	-	220	-	-	-
Area Wide Treatments									

Project Description	Proposed Budget 2023/24 \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	New \$'000	Council Cash \$'000	Government Grant \$'000	Contribution \$'000	Borrowings \$'000
Road safety - Area wide treatments - Mountain View Road, Montmorency - between Sherbourne Rd and St Helena Rd	120	30	-	-	90	120	-	-	-
Total Area Wide Treatments	120	30	-	-	90	120	-	-	-
Parking Demand Management									
Parking Management Program	200	200	-	-	-	200	-	-	-
Total Parking Demand Management	200	200	-	-	-	200	-	-	-
Roads to Recovery									
Roads to Recovery	617	617	-	-	-	-	617	-	-
Total Roads to Recovery	617	617	-	-	-	-	617	-	-
Retaining Wall									
Renewal of Retaining Walls - Road Reserve	80	80	-	-	-	80	-	-	-
Total Roads Retaining Wall	80	80	-	-	-	80	-	-	-
Rehabilitation Works									
Infrastructure failures within the road reserve - Traffic Management Device Rehabilitation	50	50	-	-	-	50	-	-	-
Olympic Park Program of Projects - Slip Lane	500	500	-	-	-	500	-	-	-
Infrastructure Maintenance Works - Major Patching across the network	305	305	-	-	-	305	-	-	-
Infrastructure Maintenance Works - Kerb and Channel Replacement	143	143	-	-	-	143	-	-	-
Kerb & Channel Replacement - Minor Works	60	60	-	-	-	60	-	-	-
Laneway Rehabilitation Program	45	45	-	-	-	45	-	-	-
Airlie Road - Para Rd to Kett St, Montmorency	83	83	-	-	-	83	-	-	-
Ajax Court - Setani Cr to Dead End (S), Heidelberg West	27	27	-	-	-	27	-	-	-

Project Description	Proposed Budget 2023/24 \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	New \$'000	Council Cash \$'000	Government Grant \$'000	Contribution \$'000	Borrowings \$'000
Banksia Street - Warringal Pl to Upper Heidelberg Rd, Eaglemont	52	52	-	-	-	52	-	-	-
Burgundy Street - Rosanna Rd to Jika St, Heidelberg	24	24	-	-	-	24	-	-	-
Champion Crescent - Acland Ct to Dianne St, Bundoora	8	8	-	-	-	8	-	-	-
Clarence Street - Corona St to Waterdale Rd, Ivanhoe	17	17	-	-	-	17	-	-	-
Cressy Street - Quinn Way to Dead End (E), Montmorency	46	46	-	-	-	46	-	-	-
Curzon Street - Liberty Pde to Banksia St, Ivanhoe	31	31	-	-	-	31	-	-	-
Eden Avenue - Grace St to Greenwood Dr, Watsonia	29	29	-	-	-	29	-	-	-
Elm Crescent - Carmichael St to King St, Ivanhoe East	17	17	-	-	-	17	-	-	-
Fairview Grove - Richards Av to Dead End (S), Watsonia	4	4	-	-	-	4	-	-	-
Frensham Road - Gabonia Av to Rasheda St, Watsonia	11	11	-	-	-	11	-	-	-
George Court - Para Rd to Cul-De-Sac (W), Greensborough	30	30	-	-	-	30	-	-	-
Gladman Street - Warralong Av to Paton Ct, Greensborough	15	15	-	-	-	15	-	-	-
Grand Boulevard - Marshall Av to Reichelt Av, Montmorency	33	33	-	-	-	33	-	-	-
Greenhill Road - Carnon St to Palmyra Ct, Greensborough	39	39	-	-	-	39	-	-	-
Kokoda Street - Pandanus Ct to Malahang Pde, Heidelberg West	21	21	-	-	-	21	-	-	-

Project Description	Proposed Budget 2023/24 \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	New \$'000	Council Cash \$'000	Government Grant \$'000	Contribution \$'000	Borrowings \$'000
Lincoln Court - Melcombe Rd to Cul-De-Sac (W), Ivanhoe	11	11	-	-	-	11	-	-	-
Louis Street - Ethel St to Phillip Ct, Greensborough	38	38	-	-	-	38	-	-	-
Louis Street - Henry St to Phillip Ct, Greensborough	24	24	-	-	-	24	-	-	-
Malacca Street - Ceram Ct to Timor Pde, Heidelberg West	16	16	-	-	-	16	-	-	-
Manooka Court - Wahroonga Cr to Cul-De-Sac (W), Greensborough	18	18	-	-	-	18	-	-	-
Manton Street - Manton La To Fanning St, Heidelberg	50	50	-	-	-	50	-	-	-
Maud Street - Shaw St to Cul-De-Sac (E), Ivanhoe	20	20	-	-	-	20	-	-	-
McDowell Street - Lyell Pde to Nell St, Greensborough	20	20	-	-	-	20	-	-	-
Melcombe Road - Upper Heidelberg Rd to Oxford Ct, Ivanhoe	19	19	-	-	-	19	-	-	-
Mercedes Court - McCrae Rd to Around Loop, Rosanna	37	37	-	-	-	37	-	-	-
Morwell Avenue - High St to High St, Watsonia	15	15	-	-	-	15	-	-	-
Northern Road - Mologa Rd to Waterdale Rd, Heidelberg West	24	24	-	-	-	24	-	-	-
Outhwaite Road - Marie Av to Waterdale Rd, Heidelberg Heights	18	18	-	-	-	18	-	-	-
Parkview Avenue - Adeline St to McDowell St, Greensborough	41	41	-	-	-	41	-	-	-
Paterson Crescent - Para Rd to Donald St, Greensborough	35	35	-	-	-	35	-	-	-

Project Description	Proposed Budget 2023/24 \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	New \$'000	Council Cash \$'000	Government Grant \$'000	Contribution \$'000	Borrowings \$'000
Ratray Road - Para Rd to Alexander St, Montmorency	40	40	-	-	-	40	-	-	-
Rotherwood Road - #42 Median North to Maltravers Rd, Ivanhoe East	14	14	-	-	-	14	-	-	-
St Helena Road - St Helena Rd to St Helena Rd, St Helena	15	15	-	-	-	15	-	-	-
The Righi - Eagle Ct to Wimbledon Grove, Eaglemont	21	21	-	-	-	21	-	-	-
Wallowa Road - St Helena Rd to Nimary Ct, St Helena	20	20	-	-	-	20	-	-	-
Williams Road - Dawson St to Beaconsfield Rd, Briar Hill	67	67	-	-	-	67	-	-	-
Wiluna Court - Mountain View Rd to Cul-De-Sac (E), Briar Hill	30	30	-	-	-	30	-	-	-
Wimpole Crescent - Liberty Pde to Webb Ct, Bellfield	32	32	-	-	-	32	-	-	-
Yallambie Road - Bimbadeen Cr to Jindalee Av, Yallambie	29	29	-	-	-	29	-	-	-
Yallambie Road - Elonera Av to Jindalee Av, Yallambie	79	79	-	-	-	79	-	-	-
Dawson Road - Beaconsfield Rd to Williams Rd, Briar Hill	18	18	-	-	-	18	-	-	-
Total Rehabilitation Works	2,341	2,341	-	-	-	2,341	-	-	-
Streetscape									
Main Shopping Centre Minor Improvements - outcomes of audit process	51	51	-	-	-	51	-	-	-
Watsonia Town Square - Construct 2a	1,700	-	1,700	-	-	1,700	-	-	-
Rosanna Streetscape completion	100	-	100	-	-	100	-	-	-

Project Description	Proposed Budget 2023/24 \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	New \$'000	Council Cash \$'000	Government Grant \$'000	Contribution \$'000	Borrowings \$'000
Street Lighting Improvement Program	50	50	-	-	-	50	-	-	-
Total Streetscape	1,901	101	1,800	-	-	1,901	-	-	-
Car Park									
Construction of indented Parking along Ambrose Treacy Drive, Bundoora	100	25	75	-	-	100	-	-	-
Yallambie Park - Resurfacing/Crack sealing	132	132	-	-	-	132	-	-	-
Main Road Car Park - Resurfacing	67	67	-	-	-	67	-	-	-
Total Car Park	299	224	75	-	-	299	-	-	-
Labour Capitalisation									
Labour cost associated to road capital works projects	24	24	-	-	-	24	-	-	-
Labour Capitalisation - Construction Management of capital works	36	36	-	-	-	36	-	-	-
Total Roads Labour Capitalisation	60	60	-	-	-	60	-	-	-
TOTAL ROADS, STREETS, BRIDGES	9,948	7,160	2,408	-	380	8,713	1,235	-	-
MOTOR VEHICLES									
Operations Plant- Vehicles (Cars) and Trucks and Plant Purchases (Including EV transition)	4,902	4,902	-	-	-	4,902	-	-	-
TOTAL MOTOR VEHICLES	4,902	4,902	-	-	-	4,902	-	-	-
TOTAL CAPITAL WORKS	40,531	28,919	9,593	900	1,119	27,707	5,778	7,046	-

Project Description	Proposed Budget 2023/24 \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	New \$'000	Council Cash \$'000	Government Grant \$'000	Contribution \$'000	Borrowings \$'000
CARRIED FORWARD PROJECTS									
WaterMarc Pool Plant Management System & Metering Optimizing	310	310	-	-	-	310	-	-	-
Changing Places Facility - WaterMarc	95	95	-	-	-	15	80	-	-
WaterMarc BMS Upgrade/replacement program	200	200	-	-	-	200	-	-	-
TOTAL PLANT AND EQUIPMENT	605	605	-	-	-	525	80	-	-
Freehold Building Access									
Community Facilities Accessibility Improvements	95	47	48	-	-	95	-	-	-
Total Access	95	47	48	-	-	95	-	-	-
Freehold Building Aquatic and Leisure Centres									
WaterMarc Splash Park Resurfacing	220	220	-	-	-	220	-	-	-
Total Building Aquatic and Leisure Centres	220	220	-	-	-	220	-	-	-
Freehold Building Pavilions									
Yallambie Park Change Rooms	334	167	167	-	-	334	-	-	-
Macleod Park Change Rooms	3,216	965	2,251	-	-	1,539	1,677	-	-
Olympic Park Masterplan	1,977	791	791	-	395	557	1,220	200	-
Total Pavilions	5,527	1,923	3,209	-	395	2,430	2,897	200	-
Freehold Building Flooring									

Project Description	Proposed Budget 2023/24 \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	New \$'000	Council Cash \$'000	Government Grant \$'000	Contribution \$'000	Borrowings \$'000
Streeton Room Flooring	25	25	-	-	-	25	-	-	-
Total Flooring	25	25	-	-	-	25	-	-	-
Freehold Building Climate Action Program - Accelerated									
Climate Action Program - Solar Program Council/Community Buildings	194	-	-	-	194	194	-	-	-
Total Climate Action Program - Accelerated	194	-	-	-	194	194	-	-	-
Freehold Building Fit Out and Refurbishments									
St Hellier St Childcare Yard Works	269	269	-	-	-	72	197	-	-
Greenhills Neighbourhood House Kitchen Upgrade	92	23	69	-	-	92	-	-	-
Centre Ivanhoe Refurbishment	194	194	-	-	-	194	-	-	-
Heidelberg Theatre Storage Upgrade	359	359	-	-	-	359	-	-	-
One Flintoff Building - CCTV Upgrade	73	-	73	-	-	73	-	-	-
Viewbank Scout Hall Toilet Refurb & Storage Shed	184	92	92	-	-	184	-	-	-
Greenhills Community Precinct Plan	50	25	25	-	-	50	-	-	-
East Ivanhoe Preschool Upgrade	2,396	-	1,797	-	599	-	2,396	-	-
Ivanhoe Golf Clubhouse Redevelopment	350	-	350	-	-	268	82	-	-
Jets Studio Renewal	133	33	100	-	-	133	-	-	-
Rosanna Library & Precinct Upgrade	6,041	6,041	-	-	-	4,629	1,412	-	-
Public Toilet Amenities Watsonia	400	400	-	-	-	400	-	-	-
Total Fit Out and Refurbishments	10,541	7,436	2,506	-	599	6,454	4,087	-	-

Project Description	Proposed Budget 2023/24 \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	New \$'000	Council Cash \$'000	Government Grant \$'000	Contribution \$'000	Borrowings \$'000
Freehold Building Major Facilities									
Macleod YMCA Redevelopment - Design	70	35	35	-	-	70	-	-	-
Total Major Facilities	70	35	35	-	-	70	-	-	-
TOTAL FREEHOLD BUILDING	16,672	9,686	5,798	-	1,188	9,488	6,984	200	-
FURNITURE AND FITTINGS									
Leisure Centres Equipment, Fixture & Fitting Renew	105	105	-	-	-	105	-	-	-
TOTAL FURNITURE AND FITTINGS	105	105	-	-	-	105	-	-	-
Minor Pedestrian Bridge Renewal Program	39	39	-	-	-	39	-	-	-
Chelsworth Park Boardwalk	259	259	-	-	-	39	-	220	-
Cleveland Av - Henty Rd to Stawell Rd Culvert	20	20	-	-	-	-	-	20	-
Total Parks Bridge	318	318	-	-	-	78	-	240	-
Parks and Gardens Irrigation and Drainage									
Redmond Court Wetland - Upgrade & Boardwalk Design	1,609	483	1,126	-	-	1,109	-	500	-
Total Irrigation and Drainage	1,609	483	1,126	-	-	1,109	-	500	-
Park and Gardens Park Pathway									
East West Powerline Easement Bike Path (NELP)	300	150	150	-	-	-	300	-	-
Bike Path Design - Banksia to Burke Rd Nth (NELP)	90	-	90	-	-	-	90	-	-

Project Description	Proposed Budget 2023/24 \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	New \$'000	Council Cash \$'000	Government Grant \$'000	Contribution \$'000	Borrowings \$'000
Shared Path Program - Plenty River Trail	222	222	-	-	-	132	-	90	-
Total Park Pathways	612	372	240	-	-	132	390	90	-
Park and Gardens									
Park Other									
Ford Park - Dog Park Improvements	47	-	-	-	47	-	-	47	-
James Reserve Masterplan	70	18	52	-	-	-	-	70	-
Ivanhoe Park Sporting Precinct Plan	20	10	10	-	-	-	-	20	-
Petrie Park & EJ Andrews Reserve Improvements	865	432	433	-	-	865	-	-	-
Total Parks Other	1,002	460	495	-	47	865	-	137	-
TOTAL PARKS AND GARDENS	3,541	1,633	1,861	-	47	2,184	390	967	-
Playgrounds									
Playground Renewal Program	265	265	-	-	-	73	-	192	-
TOTAL PLAYGROUNDS	265	265	-	-	-	73	-	192	-
Roads, Streets, Bridges									
Footpath									
Watsonia Village Town Square Development (NELP)	4,448	-	4,448	-	-	-	4,448	-	-
Karingal Dr, Montmorency New Footpath Sherbourne Rd	170	170	-	-	-	170	-	-	-
Total Footpath	4,618	170	4,448	-	-	170	4,448	-	-
Roads, Streets, Bridges									
Infrastructure for Pedestrians									
Odenwald Road Bridge - Shared Use Zone Improvement	67	67	-	-	-	67	-	-	-
Mountain View & Mayona Road - Pedestrian Safety	110	-	-	-	110	110	-	-	-

Project Description	Proposed Budget 2023/24 \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	New \$'000	Council Cash \$'000	Government Grant \$'000	Contribution \$'000	Borrowings \$'000
Total Infrastructure for Pedestrians	177	67	-	-	110	177	-	-	-
Roads, Streets, Bridges									
Streetscapes									
East Ivanhoe Village Precinct Streetscape Renewal	1,288	773	515	-	-	1,288	-	-	-
Street Lighting Program - Upgrade to LED	200	100	100	-	-	200	-	-	-
Total Streetscapes	1,488	873	615	-	-	1,488	-	-	-
TOTAL ROAD, STREETS, BRIDGES	6,283	1,110	5,063	-	110	1,835	4,448	-	-
TOTAL CAPITAL WORKS CARRY FORWARD	27,471	13,404	12,722	-	1,345	14,210	11,902	1,359	-
TOTAL CAPITAL WORKS AND CARRY FORWARD	68,002	42,323	22,315	900	2,464	41,917	17,680	8,405	-

5.1.4 Summary of Planned Capital Works Expenditure - For the four years ended 30 June 2027

Year 2 - 2024/25	Proposed Budget 2024/25 \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	New \$'000	Council Cash \$'000	Government Grant \$'000	Contribution \$'000	Borrowings \$'000
INFRASTRUCTURE									
Roads, street and bridges	12,292	8,017	3,880	-	395	11,674	618	-	-
Drainage	2,406	1,621	595	-	190	2,406	-	-	-
Parks and gardens	6,923	3,588	2,898	-	437	568	2,700	3,655	-
Playground	1,180	1,180	-	-	-	-	-	1,180	-
TOTAL INFRASTRUCTURE	22,801	14,406	7,373	-	1,022	14,648	3,318	4,835	-
PROPERTY									
Freehold building	11,902	6,137	1,615	4,050	100	8,973	-	2,929	-
TOTAL PROPERTY	11,902	6,137	1,615	4,050	100	8,973	-	2,929	-
PLANT & EQUIPMENT									
Motor vehicles	4,901	4,901	-	-	-	4,901	-	-	-
Plant and equipment	1,513	1,513	-	-	-	1,493	-	20	-
Furniture and fittings	235	235	-	-	-	235	-	-	-
TOTAL PLANT & EQUIPMENT	6,649	6,649	-	-	-	6,629	-	20	-
OTHER ASSETS									
Art Collection	150	-	-	150	-	150	-	-	-
TOTAL OTHER ASSETS	150	-	-	150	-	150	-	-	-
TOTAL CAPITAL WORKS	41,502	27,192	8,988	4,200	1,122	30,400	3,318	7,784	-

Year 3 – 2025/26	Proposed Budget 2025/26 \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	New \$'000	Council Cash \$'000	Government Grant \$'000	Contribution \$'000	Borrowings \$'000
INFRASTRUCTURE									
Roads, street and bridges	7,073	6,438	148	-	487	6,455	618	-	-
Drainage	1,248	956	96	-	196	1,248	-	-	-
Parks and gardens	6,337	4,508	1,692	50	87	2,383	-	3,954	-
Playground	1,209	999	-	-	210	735	-	474	-
TOTAL INFRASTRUCTURE	15,867	12,901	1,936	50	980	10,821	618	4,428	-
PROPERTY									
Freehold building	24,875	8,888	10,837	5,050	100	20,790	3,000	1,085	-
TOTAL PROPERTY	24,875	8,888	10,837	5,050	100	20,790	3,000	1,085	-
PLANT & EQUIPMENT									
Motor vehicles	9,810	9,810	-	-	-	9,810	-	-	-
Plant and equipment	1,021	991	30	-	-	1,021	-	-	-
Furniture and fittings	235	235	-	-	-	235	-	-	-
TOTAL PLANT & EQUIPMENT	11,066	11,036	30	-	-	11,066	-	-	-
OTHER ASSETS									
Art Collection	50	-	-	50	-	50	-	-	-
TOTAL OTHER ASSETS	50	-	-	50	-	50	-	-	-
TOTAL CAPITAL WORKS	51,858	32,825	12,803	5,150	1,080	42,727	3,618	5,513	-

Year 4 - 2026/27	Budget 2026/27 \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	New \$'000	Council Cash \$'000	Government Grant \$'000	Contribution \$'000	Borrowings \$'000
INFRASTRUCTURE									
Roads, street and bridges	7,703	7,010	300	-	393	7,085	618	-	-
Drainage	1,626	1,328	97	-	201	1,626	-	-	-
Parks and gardens	5,515	4,026	1,352	50	87	2,387	80	3,048	-
Playground	1,250	1,000	-	-	250	1,250	-	-	-
TOTAL INFRASTRUCTURE	16,094	13,364	1,749	50	931	12,348	698	3,048	-
PROPERTY									
Freehold building	11,728	6,043	5,585	-	100	11,728	-	-	-
TOTAL PROPERTY	11,728	6,043	5,585	-	100	11,728	-	-	-
PLANT & EQUIPMENT									
Motor vehicles	11,984	11,984	-	-	-	11,984	-	-	-
Plant and equipment	1,336	1,336	-	-	-	1,336	-	-	-
Furniture and fittings	235	235	-	-	-	235	-	-	-
TOTAL PLANT & EQUIPMENT	13,555	13,555	-	-	-	13,555	-	-	-
OTHER ASSETS									
Art Collection	150	-	-	150	-	150	-	-	-
TOTAL OTHER ASSETS	150	-	-	150	-	150	-	-	-
TOTAL CAPITAL WORKS	41,527	32,962	7,334	200	1,031	37,781	698	3,048	-

5.2 Initiatives program

This section presents a listing of the initiative projects that will be undertaken for the 2023/24 year, classified by expenditure type and funding source. Works are also disclosed as budget 2023/24 or carried forward from prior year 2022/23.

5.2.1 Initiatives Summary

	Proposed Budget 2023/24 \$'000	Council Cash \$'000	Government Grant \$'000	Contribution \$'000
Initiatives	8,262	8,057	-	205
Total initiatives	8,262	8,057	-	205

5.2.2 Initiatives program budget 2023/24 detail categories with funding source

Project Description	Proposed Budget 2023/24 \$'000	Council Cash \$'000	Government Grant \$'000	Contribution \$'000
INITIATIVES				
Our Inclusive and Connected Community				
Reconciliation Action Plan (RAP) Implementation & Barrbunin Beek Activation	171	171	-	-
Request to fund Banyule Open Studios	10	10	-	-
MidSumma Festival	40	40	-	-
Uluru Statement from the Heart	25	25	-	-
Library of Things	24	24	-	-
Total Initiatives Our Inclusive and Connected Community	270	270	-	-
Our Sustainable Environment				
Additional resourcing to deliver Climate Action Program	383	383	-	-
Additional resourcing to deliver Climate Action Program (Transferred to Capital)	(25)	(25)	-	-
Climate Action Program – Business Case On-Site Renewable Energy Generation	50	50	-	-
Dog Waste Bin Staff Resourcing	40	40	-	-
Bicycle Policy - Implementation	200	200	-	-
Benchmark Biodiversity Assessment	30	30	-	-
Nature Day/Play Events	9	9	-	-
Total Initiatives Our Sustainable Environment	687	687	-	-
Our Thriving Local Economy				
Business Concierge Officer	118	118	-	-
North East Link Advocacy Funding	40	40	-	-

Project Description	Proposed Budget 2023/24 \$'000	Council Cash \$'000	Government Grant \$'000	Contribution \$'000
Funding for Beautification of 75 & 80 Silverdale Road, Eaglemont	1	1	-	-
Funding for specific functions and events operated by Heidelberg West Business Park	55	55	-	-
Funding for improvements to the Watsonia IGA carpark	25	25	-	-
Total Our Thriving Local Economy	239	239	-	-
Our Trusted and Responsive Leadership				
Development of Sustainable Procurement Framework	100	100	-	-
Business Intelligence and Reporting Capability	350	350	-	-
Content Manager Upgrade	200	200	-	-
Information Technology Applications Digital Transformation - Customer Experience Platform (CXP)	1,415	1,415	-	-
Information Technology Applications Digital Transformation	180	180	-	-
Information Technology Infrastructure Renewal & Innovation - Future State Initiatives	15	15	-	-
Information Technology Infrastructure Renewal & Innovation - General IT Infrastructure & Services	75	75	-	-
Information Technology Infrastructure Renewal & Innovation - Laptop Replacement	510	510	-	-
Information Technology Infrastructure Renewal & Innovation - Laptop Replacement (Transferred to Capital)	(510)	(510)	-	-
Information Technology Infrastructure Renewal & Innovation	100	100	-	-
Smart Buildings and Security	405	405	-	-
Smart Buildings and Security (Transferred to Capital)	(405)	(405)	-	-
Intranet Modernisation Project (Content Refresh)	100	100	-	-
Middleware project	610	610	-	-
Workforce Mobility Project	65	65	-	-

Project Description	Proposed Budget 2023/24 \$'000	Council Cash \$'000	Government Grant \$'000	Contribution \$'000
Time and Attendance	60	60	-	-
Kindergarten Enrolment	130	130	-	-
ERP Plan & Transition	1,500	1,500	-	-
Asset Management Systems Review & Upgrade	60	60	-	-
Data & Information Management Roadmap	65	65	-	-
Solution Enhancement: Youth Services Program	100	100	-	-
Solution Enhancement: Aged Care Replacement	95	95	-	-
Solution Enhancement: Online Payment	50	50	-	-
Solution Enhancement: eInvoices	60	60	-	-
Solution Enhancement: Online Timesheets Authority	65	65	-	-
Additional Council Communication EFT	71	71	-	-
Total Our Trusted and Responsive Leadership	5,466	5,466	-	-
Our Valued Community Assets and Facilities				
Ivanhoe Library and Cultural Hub - Resource	153	153	-	-
Total Our Valued Community Assets and Facilities	153	153	-	-
Our Well-Built City				
Construction Management of capital works projects	1,651	1,651	-	-
Construction Management of capital works projects (transferred to Capital)	(1,248)	(1,248)	-	-
Transport Technical Assessment	400	195	-	205
Urban Design and Landscape Guidelines	50	50	-	-
Council Asset Level of Service Review	117	117	-	-

Project Description	Proposed Budget 2023/24 \$'000	Council Cash \$'000	Government Grant \$'000	Contribution \$'000
Traffic Control Study - Bell Street, Upper Heidelberg Rd to Waterdale Road	40	40	-	-
Total Our Well-Built City	1,010	805	-	205
TOTAL INITIATIVES	7,825	7,620	-	205
CARRY FORWARD PROJECTS				
Our Inclusive and Connected Community				
Disability Website Development	102	102	-	-
Indigenous Calendar	8	8	-	-
Total Our Inclusive and Connected Community	110	110	-	-
Our Trusted and Responsive Leadership				
Corporate Planning System	100	100	-	-
Procurement Action for Social Enterprise Policy	87	87	-	-
Total Our Trusted and Responsive Leadership	187	187	-	-
Our Valued Community Assets and Facilities				
Rosanna Parklands Masterplan	50	50	-	-
Total Our Valued Community Assets and Facilities	50	50	-	-
Our Well-Built City				
Heritage Strategy Review	20	20	-	-
Heidelberg Structure Plan Review & PSA	20	20	-	-
Operations Asset Management Plan	50	50	-	-
Total Our Well-Built City	90	90	-	-
TOTAL CARRY FORWARD PROJECTS	437	437	-	-
TOTAL INITIATIVES AND CARRY FORWARDS	8,262	8,057	-	205

6. Performance Indicators

6.1 Targeted performance indicators

The following tables highlight Council's current and projected performance across a selection of targeted service and financial performance indicators. These indicators provide a useful analysis of Council's intentions and performance and should be interpreted in the context of the organisation's objectives.

The targeted performance indicators below are the prescribed performance indicators contained in Schedule 4 of the *Local Government (Planning and Reporting) Regulations 2020*. Results against these indicators and targets will be reported in Council's Performance Statement included in the Annual Report.

6.1.1 Targeted performance indicators - Service

Indicator	Measure	Notes	Actual 2021/22	Forecast 2022/23	Target 2023/24	Target Projections			Trend +/-
						2024/25	2025/26	2026/27	
Governance									
Satisfaction with community consultation and engagement	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	59	59	59	60	60	60	+
Roads									
Sealed local roads below the intervention level	Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	2	97.47%	97.00%	97.00%	97.00%	97.00%	97.00%	o
Statutory planning									
Planning applications decided within the relevant required time	Number of planning application decisions made within the relevant required time / Number of decisions made	3	76.50%	75.00%	76.00%	78.00%	80.00%	80.00%	+
Waste management									
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	4	52.03%	52.00%	52.00%	52.00%	52.00%	52.00%	o

6.1.2 Targeted performance indicators - Financial

Indicator	Measure	Notes	Actual 2021/22	Forecast 2022/23	Target 2023/24	Target Projections			Trend +/-
						2024/25	2025/26	2026/27	
Liquidity									
Working Capital	Current assets / current liabilities	5	242%	231%	246%	261%	230%	203%	-
Obligations									
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	6	110%	152%	259%	138%	166%	140%	o
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	7	68%	69%	69%	68%	68%	69%	o
Efficiency									
Expenditure level	Total expenses / no. of property assessments	8	\$ 2,911	\$ 2,920	\$ 3,045	\$ 3,053	\$ 3,075	\$ 3,132	+

Key to Forecast Trend:

- + increase in Council's overall targets
- o maintaining Council's overall targets
- decrease in Council's overall targets

Notes to targeted performance indicators

1. Satisfaction with community consultation and engagement

Council has a continued focus on increasing engagement with community and key stakeholders.

2. Sealed local roads below the intervention level

Steady State and regular Federal funding for road maintenance, will enable Council to maintain last year's results.

3. Planning applications decided within the relevant required time

Current target is to be maintained with a greater focus on quality service rather than quantity.

4. Kerbside collection waste diverted from landfill

Council's conservative target is 52% as the introduction of glass container deposit scheme in late 2023 will lower the diversion rate. Glass weight makes up about 30% of recyclables.

5. Working Capital

Working Capital is an indicator of how easily Council can cover its liabilities that are to fall due over the next 12 months. Council is expected to remain in a strong working capital position over the next 4 years. A working capital of over 100% is considered financially sustainable.

6. Asset renewal

This indicator shows the extent of Council's asset renewal and upgrade expenditure compared to its depreciation levels. A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 indicates that assets may be deteriorating faster than they are being renewed. Council's average 'asset renewal' over the four years of the budget is 176.25%.

7. Rates concentration

This indicates the extent of Council's reliance on rate revenue to fund all of Council's ongoing services. This trend indicates Council's reliance on rates is holding relatively steady.

8. Expenditure level

This is an indicator of the broad objective that resources should be used efficiently in the delivery of services. Low or decreasing level of expenditure suggests an improvement in organisational efficiency.

6.2 Financial performance indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be interpreted in the context of the organisation's objectives. The financial performance indicators below are the prescribed financial performance indicators contained in Part 3 of Schedule 3 of the *Local Government (Planning and Reporting) Regulations 2020*. Results against these indicators will be reported in Council's Performance Statement included in the Annual Report.

Indicator	Measure	Notes	Actual 2021/22	Forecast 2022/23	Budget 2023/24	Projections 2024/25	Projections 2025/26	Projections 2026/27	Trend +/-
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	9	-2.05%	-3.47%	-3.78%	-0.93%	0.59%	0.59%	+
Liquidity									
Unrestricted cash	Unrestricted cash / current liabilities	10	154.71%	145.65%	162.63%	176.51%	162.99%	137.29%	o
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	11	19.25%	17.96%	16.35%	14.87%	13.43%	11.98%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		11.25%	2.43%	2.26%	2.17%	2.11%	2.05%	+
Indebtedness	Non-current liabilities / own source revenue		15.56%	14.48%	13.40%	12.18%	10.82%	9.49%	+
Stability									
Rates effort	Rate revenue / CIV of rateable properties in the municipality	12	0.21%	0.18%	0.20%	0.21%	0.22%	0.22%	o
Efficiency									
Revenue level	General rates and municipal charges / no. of property assessments	13	\$1,927	\$1,681	\$1,741	\$1,789	\$1,832	\$1,875	-

Key to Forecast Trend:

- + Forecasts improvement in Council's financial performance/financial position indicator
- o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecasts deterioration in Council's financial performance/financial position indicator

Notes to financial performance indicators

9. Adjusted underlying result

This is an indicator of the Council's ability to sustainably self-fund its operating result, to enable Council to continue to provide its core services and meet its objectives. It is calculated by taking Council's total comprehensive result less income generated from capital grants and capital contributions.

10. Unrestricted Cash

This is an indicator of the broad objective that sufficient cash is free of restrictions and available to pay bills as and when they fall due. Council's liquidity position will continue at a high level, reflecting our continued sustainable financial operations.

11. Debt compared to rates

The trend of these indicators reflects Council's reducing reliance on debt. Over the next four years Council will continue to pay down existing debt while rate revenue will continue to rise in line with the rate cap.

12. Rates effort

This is an indicator of the broad objective that the rating level should be based on the community's capacity to pay. Low or decreasing level of rates suggest an improvement in the rating burden for ratepayers.

Note: Council policy is not to estimate future movements in property values and assume that they will hold steady from the most recent CIV figures.

13. Revenue level

This is an indicator of the broad objective that resources should be used efficiently in the delivery of services. Low or decreasing level of rates suggests an improvement in organisational efficiency.

Note: There was a drop from actual revenue level 2021/22 to forecast revenue level 2022/23 due to the separation of waste rates from general rates. Waste rates are excluded from this indicator.

7. Proposal to Lease Land

Banyule City Council acting under s.115(3) of the *Local Government Act 2020*, gives notice of its proposal to lease the land for the property type and terms as outlined in the table below.

leases		
Address	Property type	lease term
21A Talbot Street, Greensborough	Community	20 years
118 Karringal Drive, Greensborough	Telecommunications	20 years
1/50 Chapman Street, Macleod	Telecommunications	20 years
2/50 Chapman Street, Macleod	Telecommunications	20 years
67-71 Liberty Parade, Bellfield	Service Utility Electricity	20-30 years
20 Liat Way, Greensborough	Community	5 years plus 5-year option

8. Banyule City Council Fees and charges schedule – 2023/24

This appendix presents the fees and charges of a statutory and non-statutory nature which will be charged in respect to goods and services provided during the 2023/24 year.

Notes: Statutory fees are set under the relevant legislation and regulations. Statutory fees will be indexed and/or increased in accordance with applicable legislation and regulations.

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Assets & City Services							
Operations							
Weighbridge (public)							
Up to 5 tonnes	Taxable	C	tonne	20.00	21.00	1.00	5.00
5 tonne - 10 tonne	Taxable	C	tonne	21.00	22.00	1.00	4.76
10 tonne - 20 tonne	Taxable	C	tonne	33.00	35.00	2.00	6.06
Over 20 tonnes	Taxable	C	tonne	43.00	45.00	2.00	4.65
Recycling/Waste Station							
Banyule residents (general waste)	Taxable	C	per m3	140.00	150.00	10.00	7.14
Other residents (general waste)	Taxable	C	per m3	145.00	155.00	10.00	6.90
Banyule residents (green waste)	Taxable	C	per m3	80.00	85.00	5.00	6.25
Other residents (green waste)	Taxable	C	per m3	85.00	90.00	5.00	5.88
Organic Waste (minimum Weighbridge charge \$20)	Taxable	C	tonne	210.00	230.00	20.00	9.52

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
General/Rubble (minimum Weighbridge charge \$20)	Taxable	C	tonne	340.00	360.00	20.00	5.88
Administration Cost for forgetting TARE Off (Weighbridge) (min. 20kg)	Taxable	C	per event	80.00	80.00	-	-
Replacement Weighbridge Card	Taxable	C	each	20.00	20.00	-	-
Mattresses	Taxable	C	each	35.00	40.00	5.00	14.29
Gas Cylinders up to 9kg	Taxable	C	each	10.00	10.00	-	-
Gas Cylinders over 9kg	Taxable	C	each	15.00	15.00	-	-
Fire Extinguishers	Taxable	C	each	15.00	15.00	-	-
Solar panels (if available)	Taxable	C	per kg	15.00	20.00	5.00	33.33
E-waste - Non NTCRS (residents)	Taxable	C	per m3	150.00	150.00	-	-
E-waste - Non NTCRS (non residents)	Taxable	C	per m3	155.00	155.00	-	-
Scrap metal (residents)	Taxable	C	per m3	100.00	100.00	-	-
Scrap metal (non residents)	Taxable	C	per m3	105.00	105.00	-	-
Motorcycle tyres	Taxable	C	each	10.00	15.00	5.00	50.00
Tractor tyres - Small	Taxable	C	each	75.00	80.00	5.00	6.67
Tractor tyres - Large	Taxable	C	each	90.00	95.00	5.00	5.56
Small car tyres - with rim	Taxable	C	each	15.00	20.00	5.00	33.33
Small car tyres -without rim	Taxable	C	each	10.00	15.00	5.00	50.00
Large car/4WD tyres – with rim	Taxable	C	each	20.00	25.00	5.00	25.00
Large car/4WD tyres without rim	Taxable	C	each	15.00	20.00	5.00	33.33
Small truck tyres	Taxable	C	each	25.00	30.00	5.00	20.00

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Medium truck tyres	Taxable	C	each	35.00	40.00	5.00	14.29
Large truck tyres	Taxable	C	each	60.00	65.00	5.00	8.33
Fridge	Taxable	C	each	40.00	40.00	-	-
Large (or commercial) fridge degassing	Taxable	C	per item	100.00	105.00	5.00	5.00
Hot Water Service	Taxable	C	each	25.00	25.00	-	-
Reusable Cloth Nappy (if available only – limited to Banyule Cloth Nappy Workshop course attendees for the 12 month period post course – maximum 4 items)	Taxable	C	per item	30.00	35.00	5.00	16.67
Green cone	Taxable	C	each	192.00	195.00	3.00	1.56
Graffiti cleaning	Taxable	C	each	Quote	Quote	N/A	N/A
Drainage cleaning systems	Taxable	C	each	Quote	Quote	N/A	N/A
Account customers (industrial) - Putrescible	Taxable	C	per tonne	335.00	360.00	25.00	7.46
Rubble - Banyule residents	Taxable	C	per tonne	340.00	355.00	15.00	4.41
Rubble - Other residents	Taxable	C	per tonne	335.00	360.00	25.00	7.46
General Waste Rubble	Taxable	C	per tonne	340.00	360.00	20.00	5.88
Organics Only	Taxable	C	per tonne	210.00	230.00	20.00	9.52
Kerbside Collections							
Hard Waste							
Additional hard waste collection (if available)	Taxable	C	per m3	150.00	150.00	-	-
Additional hard waste - mattresses (if available)	Taxable	C	per item	65.00	65.00	-	-

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Additional domestic fridge or air-conditioner compressor collection (if available)	Taxable	C	per item	80.00	80.00	-	-
Kerbside Waste Services							
Standard Kerbside Waste Charge - Non Rateable Properties	Exempt	C	weekly / fortnightly	250.00	265.00	15.00	6.00
Non Standard Surcharge - 240L Rubbish	Exempt	C	fortnightly	200.00	210.00	10.00	5.00
Non Standard Surcharge - 240L FOGO	Exempt	C	weekly	105.00	110.00	5.00	4.76
Downsize kerbside bin <12 months since upsizing	Exempt	C	per item	80.00	90.00	10.00	12.50
Charge for a gravity lock fitted bin organics – 240L (bin only not collection)	Taxable	C	per item	110.00	125.00	15.00	13.64
Charge for supply of a gravity lock fitted bin organics – 120L (bin only not collection)	Taxable	C	per item	110.00	125.00	15.00	13.64
Charge for supply of a gravity lock fitted bin – rubbish – 120L (bin only not collection)	Taxable	C	per item	110.00	125.00	15.00	13.64
Charge for supply of a gravity lock fitted bin recyclables – 120L (bin only not collection)	Taxable	C	per item	110.00	125.00	15.00	13.64
Charge for supply of a gravity lock fitted bin recyclables – 240L (bin only not collection)	Taxable	C	per item	110.00	125.00	15.00	13.64

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
80L MGB Contaminated bin collection - construction waste/other	Taxable	C	per collection	215.00	220.00	5.00	2.33
120L MGB Contaminated bin collection - construction waste/other	Taxable	C	per collection	202.95	220.00	17.05	8.40
140L MGB Contaminated bin collection - construction waste/other	Taxable	C	per collection	295.00	320.00	25.00	8.47
240L MGB Contaminated bin collection - construction waster/other	Taxable	C	per collection	340.00	370.00	30.00	8.82
At call collection of 140L MGB (if available – domestic material – no rubble or construction material – max weight 90kg)	Taxable	C	per collection	30.00	30.00	-	-
At call collection of 240L MGB (if available – domestic material – no rubble or construction material - max weight 90kg)	Taxable	C	per collection	35.00	35.00	-	-
Contaminated waste collection service	Taxable	C	per annum	1,520.00	1,650.00	130.00	8.55
Asbestos contamination clean up	Taxable	C	per clean-up	Costs + 25%	Cost Recovery + 25%	N/A	N/A
Kerbside Waste Services (with special consideration)							
Additional bin - 140L Rubbish	Exempt	C	fortnightly	200.00	210.00	10.00	5.00
Additional bin - 240L Rubbish	Exempt	C	fortnightly	290.00	300.00	10.00	3.45
Additional bin - 120L FOGO	Exempt	C	weekly	150.00	155.00	5.00	3.33
Additional bin - 240L FOGO	Exempt	C	weekly	200.00	210.00	10.00	5.00

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Additional bin - 240L Recycle	Exempt	C	fortnightly	140.00	145.00	5.00	3.57
Alternate Week Collection - 140L Rubbish	Exempt	C	fortnightly	390.00	400.00	10.00	2.56
Alternate Week Collection - 240L Rubbish	Exempt	C	fortnightly	490.00	500.00	10.00	2.04
Alternate Week Collection - 240L Recycle	Exempt	C	fortnightly	290.00	310.00	20.00	6.90
Kerbside Waste Services (Subject to availability/site assessment)							
Commercial waste - 240L Rubbish	Taxable	C	weekly	600.00	700.00	100.00	16.67
Commercial waste - 120L FOGO	Taxable	C	weekly	160.00	175.00	15.00	9.38
Commercial waste - 240L FOGO	Taxable	C	weekly	300.00	330.00	30.00	10.00
Commercial waste - 240L Recycle	Taxable	C	fortnightly	210.00	230.00	20.00	9.52
Assets & Infrastructure (construction)							
Other							
Private works	Taxable	C	each	Quote	Quote	N/A	N/A
Occupation road pavement/protruding materials/cranes - per week	Exempt	C	per m2	12.80	12.80	-	-
Asset Protection Inspection Permit- (Frontage - One Block only) consists of 3 Inspections included (Prior commencement, Mid works and End of works Inspection)	Exempt	C	each	323.00	323.00	-	-
Asset Protection Inspection Permit (For 2 block Dwellings)	Exempt	C	each	492.00	492.00	-	-

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
consists of 3 Inspections included (Prior commencement, Mid works and End of works Inspection)							
Additional Services (per call out plus phone calls) - STANDARD FEE (applies to 1 and 2 Blocks)	Exempt	C	each	123.00	123.00	-	-
2-5 unit development (Range 415-480)	Exempt	C	each	422-425	422.00-425.00	-	-
Between \$1,000,001 and \$2,500,000	Exempt	C	each	611-763	611.00-763.00	-	-
Between \$2,500,001 and \$5,000,000	Exempt	C	each	1,018-1,221	1,018.00-1,221.00	-	-
Between \$5,000,001 and \$7,500,000	Exempt	C	each	Quote Dependent on Plans	Quote Dependent on Plans	N/A	N/A
Between \$7,500,001 and \$10,000,000	Exempt	C	each	Quote Dependent on Plans	Quote Dependent on Plans	N/A	N/A
Between \$10,000,001 and \$15,000,000	Exempt	C	each	Quote Dependent on Plans	Quote Dependent on Plans	N/A	N/A
Between \$15,000,001 and \$20,000,000	Exempt	C	each	Quote Dependent on Plans	Quote Dependent on Plans	N/A	N/A
Between \$20,000,001 and \$25,000,000	Exempt	C	each	Quote Dependent on Plans	Quote Dependent on Plans	N/A	N/A
Between \$25,000,001 and \$30,000,000	Exempt	C	each	Quote Dependent on Plans	Quote Dependent on Plans	N/A	N/A

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Between \$30,000,001 and \$35,000,000	Exempt	C	each	Quote Dependent on Plans	Quote Dependent on Plans	N/A	N/A
Between \$35,000,001 and \$40,000,000	Exempt	C	each	Quote Dependent on Plans	Quote Dependent on Plans	N/A	N/A
Between \$40,000,001 and \$45,000,000	Exempt	C	each	Quote Dependent on Plans	Quote Dependent on Plans	N/A	N/A
Between \$45,000,001 and \$50,000,000	Exempt	C	each	Quote Dependent on Plans	Quote Dependent on Plans	N/A	N/A
\$50,000,001 plus	Exempt	C	each	Quote Dependent on Plans	Quote Dependent on Plans	N/A	N/A
Reinstatement							
Traffic Control - TBA (VIC ROADS)	Exempt	C	per day	322.90	322.90	-	-
Asphalt reinstatement - local roads	Exempt	C	per m2	261.40	261.40	-	-
Asphalt reinstatement - main roads	Exempt	C	per m2	461.25	461.25	-	-
Footpath reinstatement	Exempt	C	per m2	246.00	246.00	-	-
Crossing reinstatement - Private	Exempt	C	per m2	312.65	312.65	-	-
Crossing reinstatement - Commercial	Exempt	C	per m2	358.75	358.75	-	-
Kerb & channel reinstatement - concrete	Exempt	C	per lin/metre	240.90	240.90	-	-

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Kerb & channel reinstatement - dressed bluestone new materials	Exempt	C	per lin/mtre	517.65	517.65	-	-
Kerb & channel reinstatement - dressed bluestone reuse materials	Exempt	C	per lin/mtre	389.50	389.50	-	-
Spoon drain - concrete	Exempt	C	per lin/mtre	256.25	256.25	-	-
Spoon drain - bluestone	Exempt	C	per lin/mtre	389.50	389.50	-	-
Nature strip reinstatement	Exempt	C	per m2	312.65	312.65	-	-
Traffic Control - TBA (local roads only)	Exempt	C	each	112.35	112.35	-	-
Permits							
Application Fee (For Road Opening Permits)	Exempt	C	each	112.00	112.00	-	-
Works other than minor works (more than 8 sqm)							
Works NOT conducted on, or on any part of, the roadway, shoulder or pathway							
Arterial road	Exempt	S	each	447.25	447.25	-	-
Municipal road on which speed limit is 50km or more	Exempt	S	each	348.05	348.05	-	-
Municipal road on which speed limit is less than 50km	Exempt	S	each	88.90	88.90	-	-
Works conducted on, or on any part of, the roadway, shoulder or pathway							
Arterial road	Exempt	S	each	639.80	639.80	-	-
Municipal road on which speed limit is 50km or more	Exempt	S	each	638.30	638.30	-	-
Municipal road on which speed limit is less than 50km	Exempt	S	each	348.05	348.05	-	-

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Minor works (less than 8 sqm)							
Works conducted on, or on any part of, the roadway, shoulder or pathway							
Arterial road	Exempt	S	each	236.95	236.95	-	-
Municipal road on which speed limit is 50km or more	Exempt	S	each	236.95	236.95	-	-
Municipal road on which speed limit is less than 50km	Exempt	S	each	236.95	236.95	-	-
Works NOT conducted on, or on any part of, the roadway, shoulder or pathway							
Arterial road	Exempt	S	each	140.70	140.70	-	-
Municipal road on which speed limit is 50km or more	Exempt	S	each	88.90	88.90	-	-
Municipal road on which speed limit is less than 50km	Exempt	S	each	88.90	88.90	-	-
Drainage tapping pipe/pit inspection (each) - Inclusive of 3 inspections + \$120 per extra inspection	Exempt	C	each	319.00	319.00	-	-
Development & Drainage							
Development & Drainage Engineering							
Applications and Assessments							
Stormwater Legal point of discharge applications	Exempt	S	per application	149.40	149.40	-	-
Application to construct over a drainage and sewerage easement	Exempt	C	per application	280.90	292.70	11.80	4.20
Determination of applicable flood level	Exempt	S	per application	302.20	302.20	-	-

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Assessment of Engineering Plans as part of Planning Permits - Up to 2 units	Taxable	C	per application	192.45	200.55	8.10	4.21
Assessment of Engineering Plans as part of Planning Permits - 3 to 5 units	Taxable	C	per application	509.00	509.00	-	-
Assessment of Engineering Plans as part of Planning Permits - 6 to 10 units	Taxable	C	per application	707.45	707.45	-	-
Assessment of Engineering Plans as part of Planning Permits - 11 to 20 units	Taxable	C	per application	910.30	910.30	-	-
Assessment of Engineering Plans as part of Planning Permits - Over 20 units	Taxable	C	per application	1,108.00	1,108.00	-	-
Assessment of Engineering Plans as part of Planning Permits - All Industrial / Mixed Use & Commercial Developments	Taxable	C	per application	707.45	707.45	-	-
Assessment of Engineering Plans as part of Planning Permits - Subdivisions	Exempt	C	per application	0.75% of works	0.75% of works	N/A	N/A
Plan check (engineering component of planning application)	Exempt	C	per application	Quote	Quote	N/A	N/A
Asset Plan Search	Exempt	C	per request	109.25	109.25	-	-

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Community Wellbeing							
Leisure, Recreation & Culture Services							
The Centre Ivanhoe – Great Hall Charges							
Monday – Thursday only. Friday. Saturday & Sunday price on application on 03 9490 4300							
School and Community Groups - Up to 8hr hire - theatre style seating	Taxable	C	per day	2,770.00	2,880.00	110.00	3.97
Corporate - Exhibition - Room Hire only (up to 8 hours hire)	Taxable	C	per day	3,648.00	3,800.00	152.00	4.17
Corporate - Up to 8hr hire - theatre style seating	Taxable	C	per day	3,648.00	3,800.00	152.00	4.17
Other Rooms							
Streeton Room - Rental 9.00am to 5.00pm or 5.00pm to 11.00pm	Taxable	C	per day	1,720.00	1,790.00	70.00	4.07
McCubbin Room - Rental 9.00am to 5.00pm or 5.00pm to 11.00pm	Taxable	C	per day	1,110.00	1,155.00	45.00	4.05
Conder Room - Rental 9.00am to 5.00pm or 5.00pm to 11.00pm	Taxable	C	per day	880.00	915.00	35.00	3.98

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Withers Room - Rental 9.00am to 5.00pm or 5.00pm to 11.00pm	Taxable	C	per day	830.00	865.00	35.00	4.22
Ivanhoe Golf Course							
Concession Fee							
Junior 9 holes	Taxable	C	9 holes	15.00	15.60	0.60	4.00
Junior 18 holes	Taxable	C	18 holes	19.00	19.80	0.80	4.21
Pensioners 9 holes	Taxable	C	9 holes	21.50	22.50	1.00	4.65
Pensioner 18 holes	Taxable	C	18 holes	26.00	27.00	1.00	3.85
12 month pensioner 5 day membership	Taxable	C	18 holes	695.00	723.00	28.00	4.03
Senior 9 holes	Taxable	C	9 holes	23.50	24.50	1.00	4.26
Senior 18 holes	Taxable	C	18 holes	29.00	30.00	1.00	3.45
12 month senior 5 day membership	Taxable	C	18 holes	795.00	825.00	30.00	3.77
Students (under 21) weekdays	Taxable	C	18 holes	27.00	28.00	1.00	3.70
12 month afternoon off peak 5 day membership	Taxable	C	18 holes	569.00	590.00	21.00	3.69

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Twilight 4 month membership (available between Oct-Feb)	Taxable	C	18 holes	399.00	413.00	14.00	3.51
Full Fee							
Adult 9 holes	Taxable	C	9 holes	26.00	27.00	1.00	3.85
Adult 9 holes weekends	Taxable	C	9 holes	27.00	28.00	1.00	3.70
Adult 18 holes	Taxable	C	18 holes	35.00	36.50	1.50	4.29
Adult 18 holes weekends	Taxable	C	18 holes	36.00	37.50	1.50	4.17
12 month 7 day membership	Taxable	C	18 holes	1,389.00	1,450.00	61.00	4.39
12 month 5 day membership	Taxable	C	18 holes	1,019.00	1,060.00	41.00	4.02
12 month 7 day membership - Direct debit (per week)	Taxable	C	18 holes	30.40	31.70	1.30	4.28
Seasonal Sporting Clubs Usage							
Ground Hire Charges							
A Grade Summer (per team)	Taxable	C	per term	618.00	643.95	25.95	4.20
A Grade Winter (per team)	Taxable	C	per term	1,215.00	1,266.05	51.05	4.20
B Grade Summer (per team)	Taxable	C	per term	518.00	539.75	21.75	4.20
B Grade Winter (per team)	Taxable	C	per term	1,095.00	1,141.00	46.00	4.20

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
C Grade Summer (per team)	Taxable	C	per term	425.00	442.85	17.85	4.20
C Grade Winter (per team)	Taxable	C	per term	1,020.00	1,062.85	42.85	4.20
D Grade Summer (per team)	Taxable	C	per term	335.00	349.05	14.05	4.19
D Grade Winter (per team)	Taxable	C	per term	925.00	963.85	38.85	4.20
A Grade Summer (per team) - Women and Veteran A Grade Summer (per team) - Junior	Taxable	C	per term	309.00	322.00	13.00	4.21
A Grade Winter (per team) - Women and veteran	Taxable	C	per term	607.50	633.00	25.50	4.20
B Grade Summer (per team) - Women and veteran	Taxable	C	per term	259.00	269.90	10.90	4.21
B Grade Winter (per team) - Women and veteran	Taxable	C	per term	547.50	570.50	23.00	4.20
C Grade Summer (per team) - Women and veteran	Taxable	C	per term	212.50	221.40	8.90	4.19
C Grade Winter (per team) - Women and veteran	Taxable	C	per term	510.00	531.40	21.40	4.20
D Grade Summer (per team) - Women and veteran	Taxable	C	per term	167.50	174.55	7.05	4.21

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
D Grade Winter (per team) - Women and veteran	Taxable	C	per term	462.50	481.90	19.40	4.19
A Grade Summer (per team) - Junior	Taxable	C	per term	61.80	64.40	2.60	4.21
A Grade Winter (per team) - Junior	Taxable	C	per term	121.50	126.60	5.10	4.20
B Grade Summer (per team) - Junior	Taxable	C	per term	51.80	54.00	2.20	4.25
B Grade Winter (per team) - Junior	Taxable	C	per term	109.50	114.10	4.60	4.20
C Grade Summer (per team) - Junior	Taxable	C	per term	42.50	44.30	1.80	4.24
C Grade Winter (per team) - Junior	Taxable	C	per term	102.00	106.30	4.30	4.22
D Grade Summer (per team) - Junior	Taxable	C	per term	33.50	34.90	1.40	4.18
D Grade Winter (per team) - Junior	Taxable	C	per term	92.50	96.40	3.90	4.22
Note: The above charges have been reduced by 50% for women and veteran teams and 90% for junior teams.							
Pavilion Hire Charges							
A Grade Winter Full Use	Taxable	C	per pavilion	1,310.15	1,365.20	55.05	4.20

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
B Grade Winter Full Use	Taxable	C	per pavilion	1,015.00	1,057.65	42.65	4.20
C Grade Winter Full Use	Taxable	C	per pavilion	730.00	760.65	30.65	4.20
D Grade Winter Full Use	Taxable	C	per pavilion	467.00	486.60	19.60	4.20
A Grade Summer Full Use	Taxable	C	per pavilion	1,310.00	1,365.00	55.00	4.20
B Grade Summer Full Use	Taxable	C	per pavilion	1,015.00	1,057.65	42.65	4.20
C Grade Summer Full Use	Taxable	C	per pavilion	730.00	760.65	30.65	4.20
D Grade Summer Full Use	Taxable	C	per pavilion	465.00	484.55	19.55	4.20
A Grade Winter Shared Use	Taxable	C	per pavilion	658.00	685.65	27.65	4.20
B Grade Winter Shared Use	Taxable	C	per pavilion	507.00	528.30	21.30	4.20
C Grade Winter Shared Use	Taxable	C	per pavilion	367.00	382.40	15.40	4.20
D Grade Winter Shared Use	Taxable	C	per pavilion	237.00	246.95	9.95	4.20
A Grade Summer Shared Use	Taxable	C	per pavilion	657.00	684.60	27.60	4.20
B Grade Summer Shared Use	Taxable	C	per pavilion	507.00	528.30	21.30	4.20
C Grade Summer Shared Use	Taxable	C	per pavilion	368.00	383.45	15.45	4.20
D Grade Summer Shared Use	Taxable	C	per pavilion	237.00	246.95	9.95	4.20
Other							
Turf wicket	Taxable	C	per ground	3,345.00	3,485.50	140.50	4.20

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Commercial - 12 Month Fee	Taxable	C	per ground	4,040.00	4,209.70	169.70	4.20
Casual hire charges – ovals	Taxable	C	per booking	245.00	255.30	10.30	4.20
Ivanhoe Aquatic Banyule							
Administration							
Joining fee	Taxable	C	one off	82.00	85.00	3.00	3.66
Suspension - 7 days	Taxable	C	per week	5.00	5.00	-	-
Aquatic Package							
12 months	Taxable	C	per annum	672.60	700.00	27.40	4.07
12 months - concession	Taxable	C	per annum	470.80	490.00	19.20	4.08
Direct debit	Taxable	C	per fortnight	25.95	27.00	1.05	4.05
Direct debit - concession	Taxable	C	per fortnight	18.15	19.00	0.85	4.68
Casual							
Swim/Spa/Sauna - family	Taxable	C	per visit	18.45	19.30	0.85	4.61
Swim/Spa/Sauna	Taxable	C	per visit	7.15	7.50	0.35	4.90
Swim/Spa/Sauna - concession	Taxable	C	per visit	5.10	5.30	0.20	3.92
Child swim	Taxable	C	per visit	4.30	4.50	0.20	4.65
Group fitness - Boomers	Taxable	C	per visit	7.60	7.90	0.30	3.95
Group fitness/Gym pass	Taxable	C	per visit	18.75	19.50	0.75	4.00

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Group fitness/Gym pass - concession	Taxable	C	per visit	13.20	13.70	0.50	3.79
Personal Training							
Introduction - 3 pack	Taxable	C	per 3 visits	103.00	108.00	5.00	4.85
Casual 1:1 30 minutes	Taxable	C	per session	53.00	55.50	2.50	4.72
Casual 1:1 60 minutes	Taxable	C	per session	84.75	89.00	4.25	5.01
Results pack 1:1 30 minutes (10 sessions)	Taxable	C	per multi pass	476.85	500.00	23.15	4.85
Results pack 1:1 30 minutes (10 sessions) - non member	Taxable	C	per multi pass	529.80	556.00	26.20	4.95
Results pack 1:1 60 minutes (10 sessions)	Taxable	C	per multi pass	762.90	800.00	37.10	4.86
Results pack 1:1 60 minutes (10 sessions) - non member	Taxable	C	per multi pass	847.70	890.00	42.30	4.99
Casual 2:1 30 minutes	Taxable	C	per person	39.75	41.50	1.75	4.40
Casual 2:1 60 minutes	Taxable	C	per person	63.55	66.50	2.95	4.64
Complete Package							
Travel pass - 7 days	Taxable	C	per week	30.35	32.00	1.65	5.44
12 months	Taxable	C	per annum	1,220.80	1,270.00	49.20	4.03

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
12 months - concession	Taxable	C	per annum	854.55	889.00	34.45	4.03
1 month - Boomers	Taxable	C	1 month	70.75	73.80	3.05	4.31
3 month - Boomers	Taxable	C	3 months	201.80	210.00	8.20	4.06
6 month - Boomers	Taxable	C	6 months	384.60	400.00	15.40	4.00
12 months - PHIT/Boomers	Taxable	C	per annum	732.45	762.00	29.55	4.03
Direct debit	Taxable	C	per fortnight	46.95	49.00	2.05	4.37
Direct debit - concession	Taxable	C	per fortnight	32.90	34.50	1.60	4.86
Direct debit - PHIT/Boomers	Taxable	C	per fortnight	28.20	29.50	1.30	4.61
Banyule City Council staff - 12 months	Taxable	C	per year	610.40	635.00	24.60	4.03
Banyule City Council staff - payroll	Taxable	C	per fortnight	23.60	24.70	1.10	4.66
New beginnings 30	Taxable	C	per week	65.40	68.50	3.10	4.74
New beginnings 60	Taxable	C	per week	93.90	98.00	4.10	4.37
Programs							
School groups instructor (45 mins session)	GST free	C	per lesson	42.65	44.50	1.85	4.34
Learn to Swim/Squad (1 x class/session per week)	GST free	C	per fortnight	32.45	34.00	1.55	4.78

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Learn to Swim/Squad - Concession (1 x class/session per week)	GST free	C	per fortnight	29.30	30.50	1.20	4.10
Learn to Swim/Squad (2 x classes/sessions per week)	Taxable	C	per additional hours	16.20	17.00	0.80	4.94
Learn to Swim/Squad - Concession (2 x classes/sessions per week)	Taxable	C	per additional hours	14.65	15.30	0.65	4.44
Private 1:1 Swim Lessons	GST free	C	per lesson	41.90	43.80	1.90	4.53
Multi Pass							
Swim/Spa/Sauna 20 pass	Taxable	C	per multi pass	129.25	135.00	5.75	4.45
Swim/Spa/Sauna 20 pass - concession	Taxable	C	per multi pass	91.75	96.00	4.25	4.63
Child swim 10 pass	Taxable	C	per multi pass	38.45	40.00	1.55	4.03
Complete package 20 pass	Taxable	C	per multi pass	337.10	352.00	14.90	4.42
Complete package 20 pass - concession	Taxable	C	per multi pass	237.90	248.00	10.10	4.25
Other							
Room hire	Taxable	C	various	Quote	Quote	N/A	N/A
Birthday parties (1-19 children)	Taxable	C	per person	Quote	Quote	N/A	N/A
Birthday parties (20+ children)	Taxable	C	per person	Quote	Quote	N/A	N/A
Inflatable	Taxable	C	per booking	Quote	Quote	N/A	N/A
Lane hire regular fee	Taxable	C	per hour	Quote	Quote	N/A	N/A
Lane hire casual fee	Taxable	C	per hour	Quote	Quote	N/A	N/A
Small Studio hire	Taxable	C	per hour	Quote	Quote	N/A	N/A
Large Studio hire	Taxable	C	per hour	Quote	Quote	N/A	N/A

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Halls for Hire - Private/Community							
Grace Park, Greensborough Senior Citizens, Ivanhoe Senior Citizens, Macleod Community Hall, Warringal Senior Citizens, Watsonia Community Hall, Briar Hill Community Hall & Old Shire Offices.							
Bond on all above	GST N/A	C	per booking	300.00	300.00	-	-
Private Groups - regular	Taxable	C	per hour	34.80	36.20	1.40	4.02
Private Groups - casual	Taxable	C	per hour	43.50	45.20	1.70	3.91
Senior citizens utilities charge	Taxable	C	per hour	4.50	5.00	0.50	11.11
Community Groups - regular	Taxable	C	per hour	27.00	28.00	1.00	3.70
Community Groups - casual	Taxable	C	per hour	34.50	35.80	1.30	3.77
Bundoora & Petrie Park Community Hall							
Bond on all above	GST N/A	C	per booking	300.00	300.00	-	-
Private Groups - regular	Taxable	C	per hour	18.50	19.20	0.70	3.78
Private Groups - casual	Taxable	C	per hour	21.50	22.30	0.80	3.72
Senior citizens utilities charge	Taxable	C	per hour	15.00	15.50	0.50	3.33
Community Groups - regular	Taxable	C	per hour	18.00	18.70	0.70	3.89
Community Groups - casual	Taxable	C	per hour	300.00	300.00	-	-
Hawdon Street - Meeting Room & Macorna Street Community Centre							
Bond on all above	GST N/A	C	per booking	300.00	300.00	-	-
Private Groups - regular	Taxable	C	per hour	18.00	18.50	0.50	2.78
Private Groups - casual	Taxable	C	per hour	21.00	21.50	0.50	2.38
Community Groups - regular	Taxable	C	per hour	15.00	15.00	-	-

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Community Groups - casual	Taxable	C	per hour	18.00	18.00	-	-
Halls for Hire - Functions							
Macleod Community Hall, Lower Plenty & Warringal Senior Citizens							
Functions – bond on all above	GST N/A	C	per booking	500.00	500.00	-	-
Friday, Saturday & Sunday - private functions	Taxable	C	per booking	75.00	78.00	3.00	4.00
Old Shire Office							
Functions – bond on all above	GST N/A	C	per booking	500.00	500.00	-	-
Friday, Saturday & Sunday - private functions	Taxable	C	per booking	75.00	78.00	3.00	4.00
Bundoora & Petrie Park Community Hall							
Functions – bond on all above	GST N/A	C	per booking	500.00	500.00	-	-
Friday, Saturday & Sunday - private functions	Taxable	C	per booking	105.00	109.50	4.50	4.29
Rotunda Hire							
Heidelberg Park or Greensborough War Memorial	Taxable	C	per booking	50.00	52.00	2.00	4.00
Olympic Leisure Centre							
Administration							
Joining fee	Taxable	C	one off	50.00	52.00	2.00	4.00

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Suspension - 7 days	Taxable	C	per week	5.00	5.00	-	-
Complete Package							
Banyule City Council staff - 12 months	Taxable	C	per year	432.75	451.00	18.25	4.22
Banyule City Council staff - payroll	Taxable	C	per fortnight	16.60	17.30	0.70	4.22
3 months	Taxable	C	3 months	245.70	255.50	9.80	3.99
6 months	Taxable	C	6 months	467.90	487.00	19.10	4.08
12 months	Taxable	C	per annum	891.55	927.50	35.95	4.03
3 months - concession	Taxable	C	3 months	163.90	170.50	6.60	4.03
6 months - concession	Taxable	C	6 months	327.70	341.00	13.30	4.06
12 months - concession	Taxable	C	per annum	624.00	649.00	25.00	4.01
1 month - Boomers	Taxable	C	1 month	47.35	49.50	2.15	4.54
3 month - Boomers	Taxable	C	3 months	135.30	141.00	5.70	4.21
6 month - Boomers	Taxable	C	6 months	257.40	268.00	10.60	4.12
12 months - Boomer/PHIT	Taxable	C	per annum	490.35	510.00	19.65	4.01
Direct debit	Taxable	C	per fortnight	34.35	36.00	1.65	4.80

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Direct debit - concession	Taxable	C	per fortnight	24.00	25.00	1.00	4.17
Direct debit - Boomers/PHIT	Taxable	C	per fortnight	18.95	20.00	1.05	5.54
Casual							
Swim/Spa/Sauna	Taxable	C	per visit	5.00	5.20	0.20	4.00
Swim/Spa/Sauna - concession	Taxable	C	per visit	3.60	3.80	0.20	5.56
Swim/Spa/Sauna - family	Taxable	C	per visit	13.00	13.60	0.60	4.62
Child Swim	Taxable	C	per visit	2.95	3.10	0.15	5.08
Group fitness pass	Taxable	C	per visit	11.40	11.90	0.50	4.39
Group fitness pass - concession	Taxable	C	per visit	8.00	8.30	0.30	3.75
Gym pass	Taxable	C	per visit	16.00	16.80	0.80	5.00
Gym pass - concession	Taxable	C	per visit	11.30	11.80	0.50	4.42
Group fitness pass - Boomers	Taxable	C	per visit	7.05	7.30	0.25	3.55
Personal Training							
Introduction - 3 pack	Taxable	C	per multi pass	103.00	108.00	5.00	4.85
Results pack 1:1 30 minutes (10 sessions)	Taxable	C	per multi pass	476.85	500.00	23.15	4.85
Results pack 1:1 30 minutes (10 sessions) - non member	Taxable	C	per multi pass	529.80	556.00	26.20	4.95

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Results pack 1:1 60 minutes (10 sessions)	Taxable	C	per multi pass	762.90	800.00	37.10	4.86
Results pack 1:1 60 minutes (10 sessions) - non member	Taxable	C	per multi pass	847.70	890.00	42.30	4.99
1:1 30 minutes - direct debit	Taxable	C	per session	65.40	69.00	3.60	5.50
1:1 60 minutes - direct debit	Taxable	C	per session	93.90	99.00	5.10	5.43
Programs							
Learn to Swim/Squad (1 x class/session per week)	GST free	C	per fortnight	29.30	30.50	1.20	4.10
Learn to Swim/Squad - Concession (1 x class/session per week)	GST free	C	per fortnight	26.40	27.50	1.10	4.17
Private 1:1 Swim Lessons	GST free	C	per fortnight	41.90	43.90	2.00	4.77
School groups instructor (45 mins session)	GST free	C	per lesson	42.65	44.50	1.85	4.34
Multi Pass							
Complete package 20 pass	Taxable	C	per multi pass	280.95	290.00	9.05	3.22
Complete package 20 pass - concession	Taxable	C	per multi pass	147.90	154.00	6.10	4.12
Boomers group fitness 10 pass	Taxable	C	per multi pass	65.50	68.00	2.50	3.82

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Swim/Spa/Sauna 20 pass	Taxable	C	per multi pass	93.70	98.00	4.30	4.59
Swim/Spa/Sauna 20 pass - concession	Taxable	C	per multi pass	65.50	68.00	2.50	3.82
Facility Hire							
Single court - indoor peak	Taxable	C	per hour	47.05	49.00	1.95	4.14
Single court - indoor off peak	Taxable	C	per hour	35.25	36.90	1.65	4.68
Badminton court	Taxable	C	per hour	22.05	23.00	0.95	4.31
Multipurpose room hire	Taxable	C	various	Quote	Quote	N/A	N/A
Banyule Netball Stadium							
Facility Hire							
Upper room hire - community program	Taxable	C	per hour	40.20	42.00	1.80	4.48
Upper room hire - regular (10+ weeks)	Taxable	C	per hour	46.15	48.00	1.85	4.01
Upper room hire - casual	Taxable	C	per hour	50.25	52.50	2.25	4.48
Lower room hire - community program	Taxable	C	per hour	28.20	29.50	1.30	4.61
Lower room hire - regular (10+ weeks)	Taxable	C	per hour	35.35	37.00	1.65	4.67

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Lower room hire - casual	Taxable	C	per hour	41.40	43.20	1.80	4.35
Mezzanine room hire - community program	Taxable	C	per hour	33.40	35.00	1.60	4.79
Mezzanine room hire - regular (10+ weeks)	Taxable	C	per hour	41.40	43.20	1.80	4.35
Mezzanine room hire - casual	Taxable	C	per hour	46.65	48.90	2.25	4.82
Single indoor court - casual user	Taxable	C	per hour	62.75	65.80	3.05	4.86
Single indoor court - off peak (10am-3pm Monday-Friday)	Taxable	C	per hour	43.95	46.00	2.05	4.66
Single indoor court - regular user (10+ weeks)	Taxable	C	per hour	53.30	55.80	2.50	4.69
Single outdoor court - casual user	Taxable	C	per hour	26.65	27.90	1.25	4.69
Single outdoor court - regular user (10+ weeks)	Taxable	C	per hour	31.35	32.80	1.45	4.63
Programs							
Group fitness class	Taxable	C	per class	11.40	12.00	0.60	5.26
WaterMarc							
Administration							
Joining fee	Taxable	C	once	99.00	99.00	-	-

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Full Access							
12 month membership paid in full	Taxable	C	per annum	1,393.80	1,294.80	(99.00)	(7.10)
12 month membership paid in full - concession	Taxable	C	per annum	1,201.40	1,102.40	(99.00)	(8.24)
12 month 'no commitment' membership (weekly direct debit)	Taxable	C	per week	24.90	24.90	-	-
12 month 'no commitment' membership (weekly direct debit) - concession	Taxable	C	per week	21.20	21.20	-	-
Senior - 12 month 'no commitment' membership (weekly direct debit)	Taxable	C	per week	17.00	17.50	0.50	2.94
Senior - 12 month membership paid in full	Taxable	C	per annum	884.00	909.60	25.60	2.90
Teen - 12 month 'no commitment' membership (weekly direct debit)	Taxable	C	per week	16.50	17.00	0.50	3.03
Teen - 12 month membership paid in full	Taxable	C	per annum	858.00	882.60	24.60	2.87

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Partner Health (minimum 10 people) - 12 month membership (weekly direct debit)	Taxable	C	per week	22.40	22.40	-	-
Family (minimum 2 people) - 12 month 'no commitment' membership (weekly direct debit)	Taxable	C	per person	22.40	22.40	-	-
Aquatic Access							
12 month membership paid in full	Taxable	C	per annum	904.80	915.20	10.40	1.15
12 month membership paid in full - concession	Taxable	C	per annum	728.00	728.00	-	-
12 month 'no commitment' membership (weekly direct debit)	Taxable	C	per week	17.40	17.60	0.20	1.15
12 month 'no commitment' membership (weekly direct debit) - concession	Taxable	C	per week	14.00	14.00	-	-
Casual Aquatic							
Pool - adult	Taxable	C	per visit	8.50	8.80	0.30	3.53
Pool - concession	Taxable	C	per visit	6.70	7.00	0.30	4.48

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Pool - child	Taxable	C	per visit	6.40	6.60	0.20	3.13
Pool - family	Taxable	C	per visit	26.10	27.20	1.10	4.21
Pool 20 pass - adult	Taxable	C	per multi pass	152.20	158.40	6.20	4.07
Pool 20 pass - concession	Taxable	C	per multi pass	122.30	125.70	3.40	2.78
Pool 20 pass - child	Taxable	C	per multi pass	116.80	118.80	2.00	1.71
Pool - supervising adult	Taxable	C	per visit	3.00	3.00	-	-
Pool & waterslide - adult	Taxable	C	per visit	19.40	20.20	0.80	4.12
Pool & waterslide - concession	Taxable	C	per visit	15.60	16.20	0.60	3.85
Pool & waterslide - child	Taxable	C	per visit	14.40	15.00	0.60	4.17
Pool & waterslide - family	Taxable	C	per visit	57.90	60.30	2.40	4.15
Upgrade to waterslide - adult	Taxable	C	per visit	11.00	11.40	0.40	3.64
Upgrade to waterslide - concession	Taxable	C	per visit	9.00	9.30	0.30	3.33
Upgrade to waterslide - child	Taxable	C	per visit	8.20	8.50	0.30	3.66
Single waterslide	Taxable	C	per visit	5.40	5.60	0.20	3.70
Spa/sauna/steam - adult	Taxable	C	per visit	14.60	15.20	0.60	4.11

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Spa/sauna/steam - concession	Taxable	C	per visit	11.70	12.20	0.50	4.27
Spa/sauna/steam 20 pass - adult	Taxable	C	per multi pass	263.10	273.60	10.50	3.99
Spa/sauna/steam 20 pass - concession	Taxable	C	per multi pass	211.00	219.60	8.60	4.08
Casual Health & Fitness							
Group fitness class	Taxable	C	per session	19.00	19.70	0.70	3.68
Group fitness class - concession	Taxable	C	per session	15.20	15.70	0.50	3.29
Gym visit	Taxable	C	per visit	24.90	24.90	-	-
Gym visit - concession	Taxable	C	per visit	21.20	21.20	-	-
Group fitness 20 pass	Taxable	C	per multi pass	361.00	374.30	13.30	3.68
Group fitness 20 pass - concession	Taxable	C	per multi pass	288.80	298.30	9.50	3.29
Personal Training							
1:1 30 minutes - weekly direct debit	Taxable	C	per session	62.00	49.00	(13.00)	(20.97)
1:1 60 minutes - weekly direct debit	Taxable	C	per session	93.00	75.00	(18.00)	(19.35)

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
2:1 30 minutes - weekly direct debit	Taxable	C	per session	79.50	64.00	(15.50)	(19.50)
2:1 60 minutes - weekly direct debit	Taxable	C	per session	119.25	98.00	(21.25)	(17.82)
Programs							
Learn to swim child	Taxable	C	per lesson	19.40	20.20	0.80	4.12
Learn to swim preschool (non parent involvement)	Taxable	C	per lesson	19.40	20.20	0.80	4.12
Learn to swim adult	Taxable	C	per lesson	21.50	22.40	0.90	4.19
Learn to swim preschool - 3rd child	Taxable	C	per lesson	17.50	18.20	0.70	4.00
School learn to swim - 1:6 ratio	Taxable	C	per child per lesson	12.60	13.10	0.50	3.97
School learn to swim - 1:8 ratio	Taxable	C	per child per lesson	10.20	10.70	0.50	4.90
School learn to swim - 1:10 ratio	Taxable	C	per child per lesson	9.00	9.40	0.40	4.44
School learn to swim - 1:12 ratio	Taxable	C	per child per lesson	8.20	8.50	0.30	3.66
Child Minding							
Childcare casual 1 child - 90 min	Taxable	C	per session	10.30	10.80	0.50	4.85

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Childcare casual 2 children - 90 min	Taxable	C	per session	12.90	13.50	0.60	4.65
Occasional care casual 1 child - 90 min	Taxable	C	per session	23.50	24.50	1.00	4.26
Occasional care casual 2 children - 90 min	Taxable	C	per session	29.70	30.90	1.20	4.04
Facility Hire							
50m lane hire - casual	Taxable	C	per hour	122.00	126.30	4.30	3.52
25m lane hire - casual	Taxable	C	per hour	87.50	90.60	3.10	3.54
1/3 warm water program pool hire - commercial	Taxable	C	per hour	80.70	83.50	2.80	3.47
1/3 warm water program pool hire - community group/s	Taxable	C	per hour	41.30	42.70	1.40	3.39
Full pool hire - 50m - community/schools	Taxable	C	per hour	408.00	505.20	97.20	23.82
Swim club - 50m - peak - all inclusive	Taxable	C	per hour	60.10	62.20	2.10	3.49
Swim club - 25m - peak - all inclusive	Taxable	C	per hour	52.00	53.80	1.80	3.46
Swim club - 50m - off peak - all inclusive	Taxable	C	per hour	56.80	58.80	2.00	3.52

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Swim club - 25m - off peak - all inclusive	Taxable	C	per hour	49.90	51.60	1.70	3.41
Occasional care room	Taxable	C	per hire	90.20	93.40	3.20	3.55
Wellbeing Studio	Taxable	C	per hire	116.30	120.40	4.10	3.53
Party room	Taxable	C	per hire	60.90	63.00	2.10	3.45
Meeting room - 1 room	Taxable	C	per hire	40.20	41.60	1.40	3.48
Group Fitness Studio	Taxable	C	per hire	138.00	142.80	4.80	3.48
Other							
Locker hire	Taxable	C	per hire	4.00	4.00	-	-
Birthday parties - min 12 children	Taxable	C	per child	32.10	33.50	1.40	4.36
One Flintoff Room Hire							
All Rooms- Ibbott, Hawdon, Olympia, Bakewell, Beale, Griffin, Grimshaw							
Internal user – room set	Taxable	C	per room	50.00	52.00	2.00	4.00
Internal user - administration fee	Taxable	C	per hire	50.00	52.00	2.00	4.00
Community Group user - Bond	GST N/A	C	per hire	300.00	300.00	-	-

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Community Group user - room hire 1	Taxable	C	per hour	26.00	27.00	1.00	3.85
Community Group user - room hire 2 rooms	Taxable	C	per hour	46.00	46.00	-	-
Community Group user - room hire 3 rooms	Taxable	C	per hour	67.00	67.00	-	-
Community Group user - room set	Taxable	C	per hire	50.00	52.00	2.00	4.00
Community Group user - administration fee/Cancellation	Taxable	C	per hire	50.00	52.00	2.00	4.00
Commercial user - Bond	GST N/A	C	per hire	300.00	300.00	-	-
Commercial user - room hire	Taxable	C	per hour	45.00	45.00	-	-
Commercial user - room hire 2 rooms	Taxable	C	per hour	80.00	80.00	-	-
Commercial user - room hire 3 rooms	Taxable	C	per hour	118.00	118.00	-	-
Commercial user - room set	Taxable	C	per hire	52.00	54.00	2.00	3.85
Commercial user - administration fee	Taxable	C	per hire	52.00	54.00	2.00	3.85
Other Leisure Programs							

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Hot Air Ballooning							
Annual landing fee	Taxable	C	per year	650.00	650.00	-	-
Outdoor Trainers							
Seasonal fee - 6 months	Taxable	C	6 months	593.00	593.00	-	-
Monthly fee	Taxable	C	per month	130.00	130.00	-	-
Weekly fee	Taxable	C	per week	45.50	45.50	-	-
Willinda Park Athletics Track							
Banyule schools	Taxable	C	per booking	168.00	168.00	-	-
Non Banyule schools	Taxable	C	per booking	324.50	324.50	-	-
Combined primary school sports	Taxable	C	per booking	324.50	324.50	-	-
Combined secondary school sports	Taxable	C	per booking	664.00	664.00	-	-
Training sessions	Taxable	C	per hour	87.00	87.00	-	-
Bond - equivalent to hire fee	GST N/A	C	per booking	equivalent to the highest charge	equivalent to the highest charge	-	-
Festivals							
Twilight Sounds							
Commercial food vendor	Taxable	C	per stall	195.85	296.05	100.20	51.16

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Commercial coffee/drink & snacks vendor	Taxable	C	per stall	153.10	252.00	98.90	64.60
Community food vendor	Taxable	C	per stall	87.65	184.60	96.95	110.61
Community coffee vendor	Taxable	C	per stall	87.65	184.60	96.95	110.61
Power fee for ALL stall holders & Food Vendors	Taxable	C	per stall	94.30	N/A	N/A	N/A
Kids ArtyFarty Festival							
Commercial food stall	Taxable	C	per stall	343.35	273.80	(69.55)	(20.26)
Commercial coffee vendor	Taxable	C	per stall	256.25	226.25	(30.00)	(11.71)
Community food stall	Taxable	C	per stall	112.75	123.85	11.10	9.84
Community coffee vendor	Taxable	C	per stall	87.10	123.85	36.75	42.19
Community market stall	Taxable	C	per stall	67.65	29.55	(38.10)	(56.32)
Power fee for stall holders to be included in permit above	Taxable	C	per stall	94.30	94.30	-	-
Carols by Candlelight							
Commercial food vendor	Taxable	C	per stall	160.90	296.05	135.15	84.00
Commercial coffee vendor	Taxable	C	per stall	112.75	252.00	139.25	123.50
Community food vendor	Taxable	C	per stall	61.50	184.60	123.10	200.16

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Community coffee vendor	Taxable	C	per stall	87.10	184.60	97.50	111.94
Community market stall	Taxable	C	per stall	47.15	48.55	1.40	2.97
Power fee for stall holders to be included in permit above	Taxable	C	per stall	94.30	94.30	-	-
Malahang Festival							
Commercial food vendor	Taxable	C	per stall	174.25	273.78	99.53	57.12
Commercial coffee/drink & snacks vendor	Taxable	C	per stall	128.10	226.24	98.14	76.61
Community food vendor	Taxable	C	per stall	28.70	123.86	95.16	331.57
Community coffee vendor	Taxable	C	per stall	28.70	123.86	95.16	331.57
Commercial market stall	Taxable	C	per stall	84.05	86.57	2.52	3.00
Community market stall	Taxable	C	per stall	28.70	29.56	0.86	3.00
Power fee for ALL stall holders & Food Vendors	Taxable	C	Per stall	94.30	N/A	N/A	N/A
Power fee for Stallholders ONLY (must be under 2x10amp)	Taxable	C	per stall	-	50	50	N/A
Eco Festival							
Commercial food vendor	Taxable	C	per stall	195.85	273.78	77.93	39.79

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Commercial coffee/drink & snacks vendor	Taxable	C	per stall	153.10	226.24	73.14	47.77
Community food vendor	Taxable	C	per stall	87.65	123.86	36.21	41.31
Community coffee vendor	Taxable	C	per stall	87.65	123.86	36.21	41.31
Commercial market stall	Taxable	C	per stall	-	86.57	86.57	N/A
Community market stall	Taxable	C	per stall	-	29.56	29.56	N/A
Power fee for ALL stall holders & Food Vendors	Taxable	C	per stall	94.30	N/A	N/A	N/A
Power fee for Stallholders ONLY (must be under 2x10amp)	Taxable	C	per stall	-	50.00	50.00	N/A
Events							
Exhibitions							
Entry fee	Taxable	C	per entry	36.00	35.00	(1.00)	(2.78)
Health & Aged Services							
Aged and Disability Services							
Subsidised CHSP Services							
Property Maintenance/Home Maintenance - low fee range	GST Free	C	per hour	17.80	18.00	0.20	1.12

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Property Maintenance/Home Maintenance - medium fee range	GST Free	C	per hour	26.60	27.00	0.40	1.50
Property Maintenance/Home Maintenance - high fee range	GST Free	C	per hour	71.00	72.40	1.40	1.97
Home Care/Domestic Assistance - low fee range	GST Free	C	per hour	8.90	8.90	-	-
Home Care/Domestic Assistance - medium fee range	GST Free	C	per hour	17.80	17.80	-	-
Home Care/Domestic Assistance - high fee range	GST Free	C	per hour	53.30	53.30	-	-
Social Support - low fee range	GST Free	C	per session	19.80	19.80	-	-
Social Support - medium fee range	GST Free	C	per session	26.60	26.60	-	-
Social Support - high fee range	GST Free	C	per session	70.55	70.55	-	-
Personal Care - low fee range	GST Free	C	per hour	6.15	6.15	-	-
Personal Care - medium fee range	GST Free	C	per hour	17.50	17.50	-	-
Personal Care - high fee range	GST Free	C	per hour	52.50	52.50	-	-
Delivered Meals - low fee range	GST Free	C	per meal	8.90	9.00	0.10	1.12

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Delivered Meals - medium fee range	GST Free	C	per meal	17.70	17.95	0.25	1.41
Delivered Meals - high fee range	GST Free	C	per meal	35.50	36.20	0.70	1.97
Respite Care/Flexible Respite - low fee range	GST Free	C	per hour	8.75	8.75	-	-
Respite Care/Flexible Respite - medium fee range	GST Free	C	per hour	17.50	17.50	-	-
Respite Care/Flexible Respite - high fee range	GST Free	C	per hour	52.50	52.50	-	-
Home Care/Domestic Assistance - linkages	GST Free	C	per hour	19.80	19.80	-	-
Home Modifications - low fee range	GST Free	C	per hour	17.80	18.00	0.20	1.12
Home Modifications - medium fee range	GST Free	C	per hour	26.60	27.00	0.40	1.50
Home Modifications - high fee range	GST Free	C	per hour	71.00	72.40	1.40	1.97
Social Support Individual - low fee range	GST Free	C	per hour	8.90	9.00	0.10	1.12
Social Support Individual - medium fee range	GST Free	C	per hour	17.80	18.05	0.25	1.40

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Social Support Individual - high fee range	GST Free	C	per hour	53.30	54.35	1.05	1.97
Social Support Individual - group fee range	GST Free	C	per activity	5.10	5.10	-	-
Personal Care - linkages	GST Free	C	per hour	19.50	19.50	-	-
Respite Care - linkages	GST Free	C	per hour	19.50	19.50	-	-
Full Cost Recovery							
Personal Care	Taxable	C	per hour	76.20	76.20	-	-
Respite Care/Flexible Respite	Taxable	C	per hour	76.20	76.20	-	-
Home Care/Domestic Assistance	Taxable	C	per hour	76.20	76.20	-	-
Property Maintenance/Home Maintenance	Taxable	C	per hour	128.00	133.40	5.40	4.22
Property maintenance - materials charge	Taxable	C	per year	Quote	Quote	N/A	N/A
Property maintenance - tip fee charge	Taxable	C	per session	Quote	Quote	N/A	N/A
Delivered Meals	Taxable	C	per meal	34.25	35.70	1.45	4.23
Social Support (Planned Activity Group)	Taxable	C	per session	71.00	74.00	3.00	4.23

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Social Support plus transport	Taxable	C	per session	108.40	112.95	4.55	4.20
Home Modifications	Taxable	C	per hour	128.00	133.40	5.40	4.22
Social Support Individual	Taxable	C	per hour	77.30	80.55	3.25	4.20
Delivered Meal - home care package - delivery fee	Taxable	C	per activity	12.70	13.25	0.55	4.33
Subsidised HACC PYP Services							
Property Maintenance/Home Maintenance - low fee range	GST free	C	per hour	17.80	18.00	0.20	1.12
Property Maintenance/Home Maintenance - medium fee range	GST free	C	per hour	26.60	27.00	0.40	1.50
Property Maintenance/Home Maintenance - high fee range	GST free	C	per hour	71.00	72.40	1.40	1.97
Home Care/Domestic Assistance - low fee range	GST free	C	per hour	8.90	9.00	0.10	1.12
Home Care/Domestic Assistance - medium fee range	GST free	C	per hour	17.80	18.05	0.25	1.40
Home Care/Domestic Assistance - high fee range	GST free	C	per hour	53.30	54.35	1.05	1.97
Social Support - low fee range	GST free	C	per session	19.80	20.00	0.20	1.01

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Social Support - medium fee range	GST free	C	per session	26.60	27.00	0.40	1.50
Social Support - high fee range	GST free	C	per session	70.55	71.95	1.40	1.98
Personal Care - low fee range	GST free	C	per hour	6.75	6.80	0.05	0.74
Personal Care - medium fee range	GST free	C	per hour	17.80	18.05	0.25	1.40
Personal Care - high fee range	GST free	C	per hour	53.30	54.35	1.05	1.97
Delivered Meals - low fee range	GST free	C	per meal	8.90	9.00	0.10	1.12
Delivered Meals - medium fee range	GST free	C	per meal	17.80	18.05	0.25	1.40
Delivered Meals - high fee range	GST free	C	per meal	35.50	36.20	0.70	1.97
Respite Care/Flexible Respite - low fee range	GST free	C	per hour	17.80	9.00	0.10	1.12
Respite Care/Flexible Respite - medium fee range	GST free	C	per hour	17.80	18.05	0.25	1.40
Respite Care/Flexible Respite - high fee range	GST free	C	per hour	53.30	54.35	1.05	1.97
*Special consideration fees may apply with individual assessment							
Environmental Health							
Domestic Water Management							

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Permit to install a septic tank system	Exempt	C	when requested	405.00	420.00	15.00	3.70
Permit to alter an existing septic tank system	Exempt	C	when requested	345.00	355.00	10.00	2.90
Food Act Registration							
Other							
Transfer of food act registration (includes transfer inspection)	Exempt	C	when transferred	50% of that premises' annual registration fee (not applied during renewal periods)	50% of that premises' annual registration fee (not applied during renewal periods)	N/A	N/A
Plan Submission for Assessment & report and Progress inspection	Exempt	C	when requested	246.00	255.00	9.00	3.66
Additional assessment fee (follow up of non-compliances)	Exempt	C	when required	175.00	180.00	5.00	2.86
Request for pre-purchase inspection & report - within 5 working days	Taxable	C	when requested	293.00	303.00	10.00	3.41
Request for pre-purchase inspection & report - within 10 working days	Taxable	C	when requested	193.00	200.00	7.00	3.63

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Inspection of unregistered premises & report	Taxable	C	when requested	216.00	225.00	9.00	4.17
Food Act Registration - Food Premises (Part 6 Division 3)							
Commercial Operator							
Class 1 premises - 3rd party audited	Exempt	C	per year	583.00	600.00	17.00	2.92
Class 2 premises - 3rd party audited	Exempt	C	per year	583.00	600.00	17.00	2.92
Class 2 premises	Exempt	C	per year	822.00	846.00	24.00	2.92
Class 3 premises and Limited processes 3A	Exempt	C	per year	552.00	568.00	16.00	2.90
Class 4 premises - notification only	Exempt	C	per year	N/A	N/A	N/A	N/A
For each person employed in excess of 5, add for each additional person	Exempt	C	per year	10% of the base fee	10% of the base fee	various	various
Community Group Operator							
Class 1 premises - 3rd party audited	Exempt	C	per year	172.00	176.00	4.00	2.33
Class 2 premises	Exempt	C	per year	172.00	176.00	4.00	2.33
Class 3 premises and Limited processes 3A	Exempt	C	per year	219.00	224.00	5.00	2.28

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Class 4 premises - notification only	Exempt	C	per year	N/A	N/A	N/A	N/A
Where the community group operated premises only operates for 6 calendar months of the year e.g. cricket/football clubs	Exempt	C	per year	50% of the classification fee	50% of the classification fee	Various	Various
Additional Fees							
Where a proprietor holds more than 1 registration at the same premises a 50% fee applies to the consecutive registrations additional to the highest risk registration.	Exempt	C	per year	50% of 2nd total fee	50% of 2nd total fee	Various	Various
Where a proprietor holds a fixed class 2 and 3 premises registration and operates a portable food premises 50% fee of the risk classification applies to the consecutive registrations. New Registration/change of ownership received Oct-Dec will be charged ¼ plus 1 year (15months) registration fee	Exempt	C	per year	50% of the classification fee	50% of the classification fee	Various	Various
Where a proprietor holds a fixed premises notification and operates a portable food premises the full portable fee for that risk classification applies.	Exempt	C	per year	100% of classification fee (portable)	100% of classification fee (portable)	Various	Various

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Where a non-statutory inspection report has been conducted (on an unregistered premises) and the premises deemed compliant the applicable fee will be deducted from the initial registration fee.	Exempt	C	when required	N/A	N/A	N/A	N/A
Food Act Registration - Portable Food Premises (Part 6 Division 4)							
Mobile Food Premises - Commercial Operator							
Class 1 premises - 3rd party audited	Exempt	C	per year	583.00	600.00	17.00	2.92
Class 2 premises - 3rd party audited	Exempt	C	per year	583.00	600.00	17.00	2.92
Class 2 premises	Exempt	C	per year	822.00	846.00	24.00	2.92
Class 3 premises and Limited processes 3A	Exempt	C	per year	552.00	568.00	16.00	2.90
Class 4 premises - notification only	Exempt	C	per year	N/A	N/A	N/A	N/A
Mobile Food Premises - Community Group Operator							
Class 1 premises - 3rd party audited	Exempt	C	per year	172.00	176.00	4.00	2.33
Class 2 premises - 3rd party audited	Exempt	C	per year	172.00	176.00	4.00	2.33
Class 2 premises	Exempt	C	per year	252.00	258.00	6.00	2.38

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Class 3 premises and Limited processes 3A	Exempt	C	per year	219.00	224.00	5.00	2.28
Class 4 premises - notification only	Exempt	C	per year	N/A	N/A	N/A	N/A
Temporary Food Premises - Commercial Operator							
Class 1 premises	Exempt	C	per year	295.00	304.00	9.00	3.05
Class 2 premises	Exempt	C	per year	426.00	440.00	14.00	3.29
Class 3 premises	Exempt	C	per year	295.00	304.00	9.00	3.05
Class 4 premises - notification only	Exempt	C	per year	N/A	N/A	N/A	N/A
Where the commercial/community group operator requests the registration for a period of less than 1 year to operate on a short-term basis (e.g. only operates for 1 event like a community festival)	Exempt	C	per year	25% of the classification fee (portable)	25% of the classification fee (portable)	Various	Various
Temporary Food Premises - Community Group Operator							
Class 1 premises	Exempt	C	per year	91.00	92.00	1.00	1.10
Class 2 premises	Exempt	C	per year	129.00	132.00	3.00	2.33
Class 3 premises	Exempt	C	per year	85.00	86.00	1.00	1.18
Class 4 premises - notification only	Exempt	C	per year	N/A	N/A	N/A	N/A

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Vending Machines - Commercial Operator							
Class 2 premises	Exempt	C	per year	120.00	124.00	4.00	3.33
Class 3 premises	Exempt	C	per year	98.00	100.00	2.00	2.04
Class 4 premises - notification only	Exempt	C	per year	N/A	N/A	N/A	N/A
Vending Machines - Community Group Operator							
Class 2 premises	Exempt	C	per year	48.00	49.00	1.00	2.08
Class 3 premises	Exempt	C	per year	37.00	38.00	1.00	2.70
Class 4 premises - notification only	Exempt	C	per year	N/A	N/A	N/A	N/A
Where a proprietor has a number of components (e.g. more than one food vending machine) for each additional component, this applies to both Commercial and Community Group Operators.	Exempt	C	per year	50% of classification fee	50% of classification fee	Various	Various
Health Services							
Administration							
Record recovery/refund process and associated administrative tasks	Exempt	C	when required	34.00	35.00	1.00	2.94
Immunisation Service							
Sale of Vaccines							

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Sale of vaccines - public	Taxable	C	per vaccine	Purch Price + \$22.00 oncost (rounded)	Purch Price + \$22.00 oncost (rounded)	N/A	N/A
Sale of vaccines - commercial	Taxable	C	per vaccine	Purch Price + \$22.00 oncost (rounded)	Purch Price + \$22.00 oncost (rounded)	N/A	N/A
Immunisation administrative process/Immunisation record update	Taxable	C	per record	34.00	33.00	-	-
Site Fees							
Onsite visit for commercial vaccinations surcharge (where applicable)	Taxable	C	per visit	A surcharge of \$30 per person less than 20 clients total (cost of vaccine plus oncost)	A surcharge of \$30 per person less than 20 clients total (cost of vaccine plus oncost)	N/A	N/A
Public Health and Wellbeing Act Premises							
Other Fees and Additional Services							

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Transfer of public health and wellbeing act registration	Exempt	C	when transferred	50% of that premises' annual registration fee (not applied during renewal periods)	50% of that premises' annual registration fee (not applied during renewal periods)	Various	Various
Plans Submission & report and progress inspection for public health and wellbeing assessment and pre-registration inspections (beauty and other treatment premises)	Exempt	C	when requested	197.00	204.00	7.00	3.55
Plans Submission & report and progress inspection for public health and wellbeing assessment & pre-registration inspections (prescribed accommodation)	Exempt	C	when required	343.00	355.00	12.00	3.50
Plans Submission & report and progress inspection for public health and wellbeing assessment & pre-registration inspections (rooming houses only)	Exempt	C	when required	421.00	435.00	14.00	3.33

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Request for an inspection of registered premises prior to purchase (e.g. solicitor/pre purchase inspection) within 5 working days	Taxable	C	when requested	265.50	275.00	9.50	3.58
Request for an inspection of registered premises prior to purchase (e.g. solicitor/pre purchase inspection) within 10 working days	Taxable	C	when requested	174.00	180.00	6.00	3.45
Requirement for non-statutory inspection & report (unregistered premises)	Taxable	C	when requested	176.00	182.00	6.00	3.41
Registration							
Hairdressing premises / Makeup application (New premises only)	Exempt	C	per year	224.00	229.00	5.00	2.23
Ear piercing premises	Exempt	C	per year	222.00	229.00	7.00	3.15
Beauty premises	Exempt	C	per year	222.00	229.00	7.00	3.15
Skin penetration (incl Tattooing, Body Piercing, Electrolysis etc - excludes ear piercing)	Exempt	C	per year	322.00	332.00	10.00	3.11
Colonic irrigation premises	Exempt	C	per year	322.00	332.00	10.00	3.11

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Prescribed accommodation premises (up to 20 beds) (excluding rooming houses)	Exempt	C	per year	322.00	332.00	10.00	3.11
Every additional bed thereafter	Exempt	C	per year	4.10	4.20	0.10	2.44
Prescribed accommodation premises (rooming house)	Exempt	C	per year	374.00	386.00	12.00	3.21
Where a Proprietor conducts more than one Public Health and Wellbeing Act activity at the same premises a 50% fee applies to the consecutive activities additional to the highest risk activity	Exempt	C	per year	The highest risk classification as base fee plus 50% for each consecutive activity	The highest risk classification as base fee plus 50% for each consecutive activity	Various	Various
Where a public health and wellbeing act registered premises holds a Food Act registration	Exempt	C	per year	Full Food Act Registration fee will apply	Full Food Act Registration fee will apply	Various	Various
Where a non-statutory inspection and report has been conducted (unregistered premises) and premises deemed compliant the applicable fee will be deducted from the initial registration fee.	Exempt	C	when required	N/A	N/A	N/A	N/A

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Aquatic facility registration (base fee including 1 pool)	Exempt	C	per year	205.00	205.00	-	-
Where there is an additional pool, spa (the facility has more than 1 pool or spa)	Exempt	C	per year	113.00	113.00	-	-
Youth & Family Services							
Child Care Centres							
Joyce Avenue & St Hellier Street							
Full time care	GST free	C	per week	537.60	556.50	18.90	3.52
Daily care	GST free	C	per day	123.50	128.00	4.50	3.64
Morobe Street							
Full time care	GST free	C	per week	477.65	494.50	16.85	3.52
Daily care	GST free	C	per day	107.65	111.50	3.85	3.58
Children Services Community Centres							
Montmorency Children's Centre							
Montmorency children's centre - Weekday AM	Taxable	C	per session	45.00	46.60	1.60	3.56
Montmorency children's centre - Weekday PM	Taxable	C	per session	40.00	41.40	1.40	3.50

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Montmorency children's centre - Weekday evenings	Taxable	C	per hour	15.00	15.50	0.50	3.33
Montmorency children's centre - Saturday	Taxable	C	per hour	18.00	18.65	0.65	3.61
Other Locations							
68 Macorna Street, Watsonia North	Taxable	C	per hour	25.60	25.60	-	-
56 Gabonia Avenue, Watsonia	Taxable	C	per year	132.00	132.00	-	-
7 Cameron Parade, Bundoora	Taxable	C	per year	124.85	124.85	-	-
Jets Studios							
Event equipment and staff (audio-visual hire with 2 staff) - 4 hour min	Taxable	C	per 4 hours	411.42	428.70	17.28	4.20
Facilitated Rehearsal Room Hire - 4 hour min	Taxable	C	per 4 hours	205.71	214.35	8.64	4.20
Entire Venue - 4 hour min	Taxable	C	per 4 hours	440.00	458.50	18.50	4.20
Entire Venue (Out of Hours) - 4 hour min	Taxable	C	per 4 hours	880.00	916.95	36.95	4.20
Unfacilitated Rehearsal Room Hire - 4 hour min	Taxable	C	per 4 hours	40.00	41.70	1.70	4.25

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Unfacilitated Rehearsal Room Hire (Out of Hours) - 4 hour min	Taxable	C	per 4 hours	411.36	428.65	17.29	4.20
Facilitated Studio Recording with Engineer - 4 hour min	Taxable	C	per 4 hours	220.00	229.25	9.25	4.20
Facilitated Studio Recording with Engineer (Out of Hours) - 4 hour min	Taxable	C	per 4 hours	440.00	458.50	18.50	4.20
Facilitated Support - additional hours as required after 4 hour min	Taxable	C	per 4 hours	51.40	53.55	2.15	4.18
Preschools							
Administration							
Enrolment fee	GST free	C	Yearly	37.00	37.00	-	-
Audrey Brooks							
4 year old kindergarten	GST free	C	per term	507.00	507.00	-	-
3 year old kindergarten	GST free	C	per term	379.00	379.00	-	-
Olympic Village							
4 year old kindergarten	GST free	C	per term	507.00	507.00	-	-
3 year old kindergarten	GST free	C	per term	379.00	379.00	-	-
Volunteers Awards							
Tickets							

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Ticket to function – subsidised	Taxable	C	per ticket	15.00	15.00	-	-
Shop 48							
Tenancy Fees							
Per desk - Tier 1	Taxable	C	per annum	3,900.00	3,900.00	-	-
Per desk - Tier 2	Taxable	C	per annum	4,700.00	4,700.00	-	-
Per desk - Tier 3	Taxable	C	per annum	5,500.00	5,500.00	-	-
Room Hire							
One off use	GST Free	C	per hour	18.00	18.75	0.75	4.17
Ongoing	GST Free	C	per hour	12.50	13.00	0.50	4.00
Bellfield Community Hub							
Hall Hire							
Bond on all above	GST N/A	C	per booking	300.00	300.00	-	-
Private Groups - regular	Taxable	C	per hour	34.00	35.45	1.45	4.26
Private Groups - casual	Taxable	C	per hour	42.50	44.30	1.80	4.24
Community Groups - regular	Taxable	C	per hour	15.00	15.65	0.65	4.33
Community Groups - casual	Taxable	C	per hour	18.00	18.75	0.75	4.17
Bellfield Community Hub – Rooms 1, 2 and 3 - Regular - Community	Taxable	C	per hour	15.00	15.65	0.65	4.33

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Bellfield Community Hub – Rooms 1, 2 and 3 - Regular - Private	Taxable	C	per hour	34.00	35.45	1.45	4.26
Bellfield Community Hub – Rooms 1, 2 and 3 - Casual - Community	Taxable	C	per hour	18.00	18.75	0.75	4.17
Bellfield Community Hub – Rooms 1, 2 and 3 - Casual - Private	Taxable	C	per hour	42.50	44.30	1.80	4.24
Bellfield Community Hub – Training Room - Regular - Community	Taxable	C	per hour	15.00	15.65	0.65	4.33
Bellfield Community Hub – Training Room - Regular - Private	Taxable	C	per hour	34.00	35.45	1.45	4.26
Bellfield Community Hub – Training Room - Casual - Community	Taxable	C	per hour	18.00	18.75	0.75	4.17
Bellfield Community Hub – Training Room - Casual - Private	Taxable	C	per hour	42.50	44.30	1.80	4.24
Bellfield Community Hub – Consulting Suites 1 and 2 - Casual - Community	Taxable	C	per hour	15.00	15.65	0.65	4.33

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Bellfield Community Hub – Consulting Suites 1 and 2 - Casual - Private	Taxable	C	per hour	34.00	35.45	1.45	4.26
City Development							
City Futures							
Property							
Property Services							
General Fees							
Discontinued road or reserves annual occupancy fees	Taxable	C	per address	\$113 or 10% of market value whichever is greater	118.00	5.00	4.42
Right of way (road) discontinuance application fee	Taxable	C	per application	135.80	141.50	5.70	4.20
Rent/Licence fee - Category two	Taxable	C	per property	333.15	347.15	14.00	4.20
Swipe card replacement fee	Taxable	C	per address	51.25	53.40	2.15	4.20
Notes: *minimum fees \$110 or 10 % of market value whichever is the greater discounts may apply based on tier levels (tier 1: 60%, tier 2: 30% and tier 3: 0%)							
Strategic Planning & Urban Design							
Planning Scheme Amendment Fees							
Regulation 6(1) to consider a request	Exempt	S	per request	3,096.20	3,096.20	-	-
Regulation 6(2)(i) to consider up to and including 10 submissions	Exempt	S	per defined number of submissions	15,345.60	15,345.60	-	-

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Regulation 6(2)(ii) to consider 11 to (and including) 20 submissions	Exempt	S	per defined number of submissions	30,661.20	30,661.20	-	-
Regulation 6(2)(iii) to consider submissions that exceed 20	Exempt	S	per defined number of submissions	40,986.80	40,986.80	-	-
Regulation 6(3) to adopt	Exempt	S	per request	488.50	488.50	-	-
Regulation 6(4) to request approval	Exempt	S	per request	488.50	488.50	-	-
Regulation 7 to request the Minister to prepare an amendment to a planning scheme exempted from the requirements referred to in section 20(4) of the Act	Exempt	S	per request	4,058.10	4,058.10	-	-
Regulation 8 to request the Minister to prepare an amendment to a planning scheme exempted from the requirements prescribed under section 20A of the Act	Exempt	S	per request	977.00	977.00	-	-
Regulation 14 for a combined permit application and planning scheme amendment	Exempt	S	per application/ request	Variable	Variable	N/A	N/A
Transport							
Transport Engineering							
Parking Management							
Parking meter fees	Taxable	C	per day	Up to \$16.00	Up to \$17.00	1	6.25

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Parking fees per hour	Taxable	C	per hr	up to \$5.00	up to \$5.50	0.50	10.00
Resident schemes/first permit	Exempt	C	per annum	N/A	N/A	N/A	N/A
Resident schemes/second permit	Exempt	C	per annum	30.00	31.00	1.00	3.33
First visitor permit	Exempt	C	per annum	45.00	46.50	1.50	3.33
First visitor permit (concession)	Exempt	C	per annum	10.00	10.35	0.35	3.50
Second visitor permit	Exempt	C	per annum	65.00	66.00	1.00	1.54
Disabled permits	Exempt	C	per annum	Free	Free	N/A	N/A
Replacement disabled motorist permit (subject to discretion)	Exempt	C	as required	10.00	10.00	-	-
Traffic Infringements							
(Discretionary fines) up to 0.5 penalty units	Exempt	S	per infringement	\$161.00 until 1st of July and will be increased by State Government	\$92.00 until 1st of July and will be increased by State Government	N/A	N/A
(Road rules Victoria)	Exempt	S	per infringement	\$81.00 and \$161.00 until 1st of July and will be increased by State Government	\$92.00 and \$185.00 until 1st of July and will be increased by State Government	N/A	N/A
Work Zone							
Name blade directional signage request	Exempt	C	per sign	137.35	150.00	12.65	9.21

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Works zone sign	Taxable	C	per sign	141.45	150.00	8.55	6.04
Works zone request - outside business or within mixed use zone - per space per day	Taxable	C	per space per day	13.05	13.50	0.45	3.45
Works zone request - within a residential zone - per space per day	Taxable	C	per space per day	7.55	7.70	0.15	1.99
Works zone request - on paid parking areas	Taxable	C	per space per day	(Hours of restriction) * (Hourly fee) By negotiation	(Hours of restriction) * (Hourly fee) By negotiation	N/A	N/A
Assessment and approval of Traffic Management Plans	Taxable	C	per application	44.10	45.00	0.90	2.04
Planning & Building							
Development Planning							
Planning Permit Application - Planning and Environment Act 1987 Regulation 9 Section 47							
(Class 1) Use only	Exempt	S	per application	1,337.70	1,337.70	-	-
(Class 2) To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 7 permit or a permit to subdivide or consolidate land) if the estimated	Exempt	S	per application	202.90	202.90	-	-

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
cost of development is \$10,000 or less							
To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) - Relating to Class 3-6							
(Class 3) To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$10,000 but not more than \$100,000	Exempt	S	per application	649.80	649.80	-	-
(Class 4) To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 but not more than \$500,000	Exempt	S	per application	1,307.60	1,307.60	-	-

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
(Class 5) To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$500,000 but not more than \$1,000,000	Exempt	S	per application	1,412.80	1,412.80	-	-
(Class 6) To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 but not more than \$2,000,000	Exempt	S	per application	1,518.00	1,518.00	-	-
(Class 7) VicSmart application if the estimated cost of development is \$10,000 or less	Exempt	S	per application	202.90	202.90	-	-
(Class 8) VicSmart application if the estimated cost of	Exempt	S	per application	435.90	435.90	-	-

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
development is more than \$10,000							
(Class 9) VicSmart application to subdivide or consolidate land	Exempt	S	per application	202.90	202.90	-	-
(Class 11) To develop land (other than a class 2, class 3, class 7 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is less than \$100,000	Exempt	S	per application	1,164.80	1,164.80	-	-
(Class 12) To develop land (other than a class 4, class 5, class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$100,000 and not more than \$1,000,000	Exempt	S	per application	1,570.60	1,570.60	-	-
(Class 13) To develop land (other than a class 6 or class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$1,000,000 and not more than \$5,000,000	Exempt	S	per application	3,464.40	3,464.40	-	-
(Class 14) To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than	Exempt	S	per application	8,830.10	8,830.10	-	-

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
\$5,000,000 and not more than \$15,000,000							
(Class 15) To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$15,000,000 and not more than \$50,000,000	Exempt	S	per application	26,039.50	26,039.50	-	-
(Class 16) To develop land (other than a class 8 or a permit to subdivide or consolidate land) if the estimated cost of development is more than \$50,000,000	Exempt	S	per application	58,526.80	58,526.80	-	-
(Class 17) To subdivide an existing building (other than a class 9 permit)	Exempt	S	per application	1,337.70	1,337.70	-	-
(Class 18) To subdivide land into 2 lots (other than a class 9 or class 16 permit)	Exempt	S	per application	1,337.70	1,337.70	-	-
(Class 19) To effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit)	Exempt	S	per application	1,337.70	1,337.70	-	-

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
(Class 20) Subdivide land (other than a class 9, class 16, class 17 or class 18 permit)	Exempt	S	per 100 lots created	1,337.70	1,337.70	-	-
(Class 21) To: a) create, vary or remove a restriction within the meaning of the <i>Subdivision Act 1988</i> ; or b) create or remove a right of way; or c) create, vary or remove an easement other than a right of way; or d) vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant.	Exempt	S	per application	1,337.70	1,337.70	-	-
(Class 22) A permit not otherwise provided for in the regulation	Exempt	S	per application	1,337.70	1,337.70	-	-
(Class 13) To develop land for a single dwelling per lot or use and develop land for a single dwelling per lot and undertake development ancillary to the use of land for a single dwelling per lot included in the application (other than a class 8 permit or a permit to subdivide or consolidate land) if the estimated cost of development is more than	Exempt	S	per application	1,337.70	1,337.70	-	-

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
\$2,000,000 but not more than \$5,000,000							
(Class 10) VicSmart application to subdivide or consolidate land (other than a class 7, class 8 or class 9 permit)	Exempt	S	per application	1,337.70	1,337.70	-	-
Planning Permit Application Advertising							
Fixed rate for installation of up to two signs on site and notices to up to 12 adjoining properties	Taxable	C	per application	473.55	500.00	26.45	5.59
Per owner or occupier	Taxable	C	per property notified	16.60	20.00	3.40	20.48
Notification signage	Taxable	C	per first sign per application	197.85	197.85	-	-
Per additional notification sign	Taxable	C	per additional sign per application	25.10	40.00	14.90	59.36
Notice in local paper	Taxable	C	per application	Cost recovery + 10% administration fee	Cost recovery + 10% administration fee	N/A	N/A
Prescribed Fees - Planning and Environment (Fees) Regulations 2016							
(Regulation 7) For requesting the Minister to prepare an amendment to a planning	Exempt	S	per application	4,058.10	4,058.10	-	-

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
scheme exempted from the requirements referred to in section 20(4) of the Act.							
(Regulation 8) For requesting the Minister to prepare an amendment to a planning scheme exempted from certain requirements prescribed under section 20A of the Act.	Exempt	S	per application	977.00	977.00	-	-
(Regulation 10) For combined permit applications	Exempt	S	per application	Sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made	Sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made	N/A	N/A

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
(Regulation 12) Amend an application for a permit or an application to amend a permit	Exempt	S	per application	a) Under section 57A(3)(a) of the Act the fee to amend an application for a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 9 ... b) Under section 57A(3)(a) of the Act the fee to amend an application to amend a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 11	a) Under section 57A(3)(a) of the Act the fee to amend an application for a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 9 ... b) Under section 57A(3)(a) of the Act the fee to amend an application to amend a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 11 and any additional fee under c) below ... c) If an application to	N/A	N/A

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
(Regulation 12) Amend an application for a permit or an application to amend a permit (continued)				and any additional fee under c) below ... c) If an application to amend an application for a permit or amend an application to amend a permit has the effect of changing the class of that permit to a new class, having a higher application fee set out in the Table to regulation 9, the applicant must pay an additional fee being the difference the original class of application and the	amend an application for a permit or amend an application to amend a permit has the effect of changing the class of that permit to a new class, having a higher application fee set out in the Table to regulation 9, the applicant must pay an additional fee being the difference the original class of application and the amended class of permit		
(Regulation 12) Amend an application for a permit or an application to amend a permit (continued)							

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
				amended class of permit			
(Regulation 13) For a combined application to amend permit	Exempt	S	per application	The sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made	The sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made	N/A	N/A
(Regulation 14) For a combined permit and planning scheme amendment	Exempt	S	per application	Under section 96A(4)(a) of the Act: The sum of the highest of the	Under section 96A(4)(a) of the Act: The sum of the highest of the fees which	N/A	N/A

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
				fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made	would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made		
(Regulation 15) For a certificate of compliance	Exempt	S	per application	330.70	330.70	-	-
(Regulation 16) For an agreement to a proposal to amend or end an agreement under section 173 of the Act	Exempt	S	per application	668.80	668.80	-	-
(Regulation 17) For a planning certificate for an application not made electronically	Exempt	S	per application	22.60	22.60	-	-
(Regulation 17) For a planning certificate for an application made electronically	Exempt	S	per application	7.30	7.30	-	-
(Regulation 18) Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority,	Exempt	S	per application	330.70	330.70	-	-

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Minister, public authority or municipal council							
Procedural Applications							
Single Dwelling – application to amend endorsed plans for building and works to a single dwelling which has their own title	Exempt	C	per application	205.00	300.00	95.00	46.34
Other Development - Cost of total development (including cost of works of original application and any additional amendments) - \$10,000 or less	Exempt	C	per application	312.65	530.00	217.35	69.52
Other Development - Cost of total development (including cost of works of original application and any additional amendments) - \$10,001 - \$100,000	Exempt	C	per application	645.75	850.00	204.25	31.63
Other Development - Cost of total development (including cost of works of original application and any additional amendments) - \$100,001 - \$1,000,000	Exempt	C	per application	1,019.90	1,020.00	0.10	0.01
Other Development - Cost of total development (including cost of works of original application and any additional amendments) - \$1,000,000 or more	Exempt	C	per application	1,563.15	1,420.00	(143.15)	(9.16)
Requests for extension of time on planning permits (first request)	Exempt	C	per application	384.40	384.40	-	-

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Requests for extension of time on planning permits (second and subsequent requests)	Exempt	C	per application	473.55	473.55	-	-
Request for consent under Section 173 Agreement	Exempt	C	per application	473.55	620.00	146.45	30.93
Subdivision Fees - Subdivision (Fees) Regulations 2016							
(Regulation 6) For certification of a plan of subdivision	Exempt	S	per application	177.40	177.40	-	-
(Regulation 7) Alteration of plan under section 10(2) of the Act	Exempt	S	per application	112.70	112.70	-	-
(Regulation 8) Amendment of certified plan under section 11(1) of the Act	Exempt	S	per application	142.80	142.80	-	-
(Regulation 9) Checking of engineering plans	Exempt	S	per application	0.75% of the estimated cost of construction of the works proposed in the engineering plan (maximum fee)	0.75% of the estimated cost of construction of the works proposed in the engineering plan (maximum fee)	N/A	N/A

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
(Regulation 10) Engineering plans prepared by Council	Exempt	S	per application	3.5% of the cost of works proposed in the engineering plan (maximum fee)	3.50% of the cost of works proposed in the engineering plan (maximum fee)	N/A	N/A
(Regulation 11) Supervision of works	Exempt	S	per application	2.5% of the estimated cost of construction of the works (maximum fee)	2.50% of the estimated cost of construction of the works (maximum fee)	N/A	N/A
Administration							
Retrieval of file(s) from offsite storage (2015 and earlier)	Exempt	C	per application	67.65	80.00	12.35	18.26
Inspection fees (second and subsequent)	Exempt	C	per application	171.20	171.20	-	-
Condition plan approval fee (second and subsequent)	Taxable	C	per application	135.30	220.00	84.70	62.60
Bond or guarantee administration fee	GST N/A	C	per application	561.70	561.70	-	-

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Preparation of a Section 173 Agreement	Taxable	C	per request	1,127.50	1,200.00	72.50	6.43
Peer review of Section 173 Agreements not prepared by Council – Administration fee (in addition to fees charged by Council's solicitor)	Taxable	C	per request	229.60	250.00	20.40	8.89
Copies of a planning permit (hard copy file)	Exempt	C	each	51.25	51.25	-	-
Copies of a planning permit (electronic file)	Exempt	C	each	20.50	20.50	-	-
Copies of endorsed plans (hard copy file)	Exempt	C	each	82.00	82.00	-	-
Copies of endorsed plans (electronic file)	Exempt	C	each	20.50	20.50	-	-
Other							
"In-principle" fee reduction for all planning permit and planning permit amendment applications that relate to the removal of vegetation	Exempt	S	per application	206.40	206.40	-	-
"In-principle" fee reduction for all planning permit and planning permit amendment applications	Exempt	S	per application	101.50	101.50	-	-

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
that relate to the pruning of vegetation							
"In-principle" fee reduction for all planning permit and planning permit amendment applications that relate to sponsorship signage on Council land proposed by community clubs	Exempt	S	per application	202.90	202.90	-	-
Planning Advice							
Property Information Request	Exempt	C	per application	140.45	150.00	9.55	6.80
Pre-application advice for minor applications (by written correspondence)	Taxable	C	per application	140.45	300.00	159.55	113.60
Pre-application advice for major applications (by written correspondence)	Taxable	C	per application	280.85	700.00	419.15	149.24
(Optional) Pre-application meeting (in conjunction with written advice)	Taxable	C	per application	140.45	150.00	9.55	6.80
(Optional) Subsequent pre-application advice (by written correspondence)	Taxable	C	per application	140.45	150.00	9.55	6.80
Planning Permit Amendment - Planning and Environment Act 1987 Regulation 11 Section 72							
(Class 1) Amendment to a permit to change the use of land allowed by the permit or allow a new use of land	Exempt	S	per application	3,464.40	3,464.40	-	-

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
(Class 2) Amendment to a permit (other than a permit to develop land for a single dwelling per lot or to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of land for a single dwelling per lot) to change the statement of what the permit allows or to change any or all of the conditions which apply to the permit.	Exempt	S	per application	202.90	202.90	-	-
(Class 3) Amendment to a class 2 permit	Exempt	S	per application	202.90	202.90	-	-
(Class 4) Amendment to a class 3 permit	Exempt	S	per application	638.80	638.80	-	-
(Class 5) Amendment to a class 4 permit	Exempt	S	per application	1,307.60	1,307.60	-	-
(Class 6) Amendment to a class 5 or class 6 permit	Exempt	S	per application	1,412.80	1,412.80	-	-
(Class 7) Amendment to a class 7 permit	Exempt	S	per application	202.90	202.90	-	-
(Class 8) Amendment to a class 8 permit	Exempt	S	per application	435.90	435.90	-	-
(Class 9) Amendment to a class 9 permit	Exempt	S	per application	202.90	202.90	-	-
(Class 10) Amendment to a class 10 permit	Exempt	S	per application	202.90	202.90	-	-

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
(Class 11) Amendment to a class 11 permit	Exempt	S	per application	1,164.80	1,164.80	-	-
(Class 12) Amendment to a class 12 permit	Exempt	S	per application	1,570.60	1,570.60	-	-
(Class 13) Amendment to a class 13, 14, 15 or 16 permit	Exempt	S	per application	3,464.40	3,464.40	-	-
(Class 14) Amendment to a class 17 permit	Exempt	S	per application	1,337.70	1,337.70	-	-
(Class 15) Amendment to a class 18 permit	Exempt	S	per application	1,337.70	1,337.70	-	-
(Class 16) Amendment to a class 19 permit	Exempt	S	per application	1,337.70	1,337.70	-	-
(Class 17) Amendment to a class 20 permit	Exempt	S	per 100 lots created	1,337.70	1,337.70	-	-
(Class 18) Amendment to a class 21 permit	Exempt	S	per application	1,337.70	1,337.70	-	-
Planning Infringements							
Planning Infringement penalty - Individual	Exempt	C	per consent	909.00	909.00	-	-
Planning Infringement penalty - Company	Exempt	C	per consent	1,818.00	1,818.00	-	-
Planning Infringement penalty - Reminder notice	Exempt	C	per consent	26.20	26.20	-	-
Building Services (BPi)							
Administration							
Copy of plans/documents (residential)	Taxable	C	per property	120.00	126.00	6.00	5.00

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Copy of plans/documents (commercial)	Taxable	C	per property	250.00	262.50	12.50	5.00
Amendment fee	Taxable	C	per permit	350.00	350.00	-	-
Dispensation advertising fee	Taxable	C	per property	120.00	126.00	6.00	5.00
Building permit time extension	Taxable	C	per permit	360.00	370.00	1.00	2.78
Building Authority Fees							
Building enquiry/information fees	Exempt	S	per consent	N/A	N/A	N/A	N/A
Report & consent - Dispensation	Exempt	S	per consent	294.70	294.70	-	-
Report & consent - Section 29A	Exempt	S	per consent	86.40	86.40	-	-
Lodgement fees	Exempt	S	per permit	123.70	123.70	-	-
Swimming pool and spa barrier - registration fee	Exempt	S	per property	32.30	32.30	-	-
Swimming pool and spa barrier - compliance certificate	Exempt	S	per property	20.75	20.75	-	-
Domestic Minor Building Works (Up to \$ 16,000 value of work)							
Demolition - Class 1 (maximum 1 inspection)	Taxable	C	per permit	650.00	685.00	35.00	5.38
Demolition - Class 2 to 9 (maximum 1 inspection)	Taxable	C	per permit	1,500.00	1,575.00	75.00	5.00
Minor works (sheds, verandas, pergolas, carports, timber decks)	Taxable	C	per permit	650.00	685.00	35.00	5.38

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
on properties in Banyule (maximum 2 inspections)							
Minor works (sheds, verandas, pergolas, carports, timber decks) on properties in outside Banyule (maximum 2 inspections)	Taxable	C	per permit	1,500.00	1,575.00	75.00	5.00
Dwelling - Additions or Alterations							
Owner builder - Up to \$150,000	Taxable	C	per permit	1,750.00	1,840.00	90.00	5.14
Owner builder - \$151,000 to \$200,000	Taxable	C	per permit	2,210.00	2,325.00	115.00	5.20
Owner builder - \$201,000 to \$300,000	Taxable	C	per permit	2,550.00	2,700.00	15.00	5.88
Owner builder - \$301,000 to \$400,000	Taxable	C	per permit	3,315.00	3,500.00	185.00	5.58
Owner builder - \$401,000 to \$500,000	Taxable	C	per permit	3,800.00	3,990.00	19.00	5.00
Owner builder - \$501,000 to \$600,000	Taxable	C	per permit	4,395.00	4,615.00	22.00	5.01
Owner builder - \$601,000 to \$700,000	Taxable	C	per permit	4,950.00	5,200.00	25.00	5.05
Owner builder - \$701,000 to \$800,000	Taxable	C	per permit	5,500.00	5,775.00	275.00	5.00
Registered builder - Up to \$150,000	Taxable	C	per permit	1,450.00	1,525.00	75.00	5.17
Registered builder - \$151,000 to \$200,000	Taxable	C	per permit	1,840.00	1,935.00	95.00	5.16
Registered builder - \$201,000 to \$300,000	Taxable	C	per permit	2,120.00	2,230.00	11.00	5.19
Registered builder - \$301,000 to \$400,000	Taxable	C	per permit	2,760.00	2,900.00	14.00	5.07

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Registered builder - \$401,000 to \$500,000	Taxable	C	per permit	3,185.00	3,350.00	165.00	5.18
Registered builder - \$501,000 to \$600,000	Taxable	C	per permit	3,650.00	3,832.50	182.50	5.00
Registered builder - \$601,000 to \$700,000	Taxable	C	per permit	3,950.00	4,150.00	200.00	5.06
Registered builder - \$701,000 to \$800,000	Taxable	C	per permit	4,500.00	4,725.00	225.00	5.00
Dwelling - New							
Registered builder - Up to \$400,000	Taxable	C	per permit	2,300.00	2,415.00	115.00	5.00
Registered builder - \$401,000 to \$600,000	Taxable	C	per permit	2,580.00	2,709.00	129.00	5.00
Registered builder - \$601,000 to \$800,000	Taxable	C	per permit	3,800.00	3,990.00	190.00	5.00
Registered builder - \$801,000 to \$1,000,000	Taxable	C	per permit	4,530.00	4,760.00	230.00	5.08
Registered builder - Over \$1,000,000	Taxable	C	per permit	Quote by building surveyor	Quote by building surveyor	N/A	N/A
Owner builder - Up to \$400,000	Taxable	C	per permit	2,875.00	3,020.00	145.00	5.04
Owner builder - \$401,000 to \$600,000	Taxable	C	per permit	3,350.00	3,520.00	17.00	5.07
Owner builder - \$601,000 to \$800,000	Taxable	C	per permit	4,185.00	4,400.00	215.00	5.14
Owner builder - \$801,000 to \$1,000,000	Taxable	C	per permit	5,500.00	5,775.00	275.00	5.00
Owner builder - Over \$1,000,000	Taxable	C	per permit	Quote by building surveyor	Quote by building surveyor	N/A	N/A

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Other Constructions							
Unit Development	Taxable	C	per permit	Quote by building surveyor	Quote by building surveyor	N/A	N/A
Commercial buildings	Taxable	C	per permit	Quote by building surveyor	Quote by building surveyor	N/A	N/A
Other							
Swimming Pools	Taxable	C	per permit	1,080.00	1,190.00	110.00	10.19
Works greater than \$100,000 value	Taxable	C	per permit	560.00	580.00	2.00	3.57
Building permit time extension	Taxable	C	per permit	360.00	370.00	1.00	2.78
Municipal Laws							
Animal Management							
Animal business registration application	Exempt	C	per premises	215.00	215.00	-	-
Registration full fee dogs + state levy below	Exempt	C	per year	118.50	118.50	-	-
Registration reduced fee category dogs + state levy below	Exempt	C	per year	39.50	39.50	-	-
Registration fee puppy under 6 months microchipped + state levy below	Exempt	C	per year	40.50	40.50	-	-

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Registration fee for dogs registered prior to 11 April 2013, microchipped or desexed + state levy below	Exempt	C	per year	39.50	39.50	-	-
Registration fee restricted, declared dangerous or menacing dogs + state levy below	Exempt	C	per year	125.00	125.00	-	-
State government levy dogs	Exempt	S	per year	4.23	4.23	-	-
Replacement registration tag	Exempt	C	as required	6.00	6.00	-	-
Transfer of registration from another Municipality	Exempt	C	as required	6.00	6.00	-	-
Registration full fee cats + state levy below	Exempt	C	per year	100.50	100.50	-	-
Registration reduced fee category cats + state levy below	Exempt	C	per year	33.50	33.50	-	-
Registration fee kitten under 6 months microchipped + state levy below	Exempt	C	per year	33.50	33.50	-	-
Registration fee for cats registered prior to 11 April 2013, microchipped or desexed + state levy below	Exempt	C	per year	33.50	33.50	-	-

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
State Government levy cats	Exempt	S	per year	4.23	4.23	-	-
Inspection of animal record	Exempt	C	per record	30.50	30.50	-	-
Keeping of animals (more than prescribed number)	Exempt	C	per year	51.00	51.00	-	-
Pet registration for a foster animal - Dog or Cat	Exempt	C	per year	5.00	5.00	-	-
State Government Levy Domestic Animal Businesses	Exempt	S	per year	20.00	20.00	-	-
Dog pound rehoming	Exempt	C	maximum (8 days) held	308.00	308.00	-	-
Filming Fees							
Filming application fee	Exempt	C	per application	165.00	165.00	-	-
Filming/Commercial Photography - full day (first day)	Exempt	C	per day	770.00	770.00	-	-
Filming/Commercial Photography - full day (subsequent days)	Exempt	C	per day	385.00	385.00	-	-
Filming/Commercial Photography - half day (first day)	Exempt	C	per half day	385.00	385.00	-	-
Filming/Commercial Photography - half day (subsequent days)	Exempt	C	per half day	192.50	192.50	-	-
Students film	Exempt	C	per day	-	-	-	-
Essential Vehicles and Crew Parking Permits - first day (Cost per 8 bays)	Exempt	C	per day per 8 bays	160.00	160.00	-	-

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Essential Vehicles and Crew Parking Permits - subsequent days (Cost per 8 bays)	Exempt	C	per day per 8 bays	80.00	80.00 - 82.50	-	-
Filming permit inspection fee - during business hours	Exempt	C	per inspection	145.00	145.00	-	-
Filming permit inspection fee - outside of business hours	Exempt	C	per inspection	380.00	380.00	-	-
Unit Base Fee - per day (if applicable)	Exempt	C	per day	550.00	550.00	-	-
Local Law Permits							
Chairs and tables	Exempt	C	per annum	225.50	225.50	-	-
Signs and A-Frames	Exempt	C	per annum	205.00	205.00	-	-
Goods on footpaths	Exempt	C	per annum	277.00	277.00	-	-
Real estate advertising portable signs	Exempt	C	per annum	600.00	600.00	-	-
Busking per day	Exempt	C	per day	30.00	30.00	-	-
Itinerant traders per day	Exempt	C	per day	1,525.00	1,525.00	-	-
Approved charity bin site	Exempt	C	per annum	200.00	200.00	-	-
Burning off per event	Exempt	C	per event	157.50	157.50	-	-
Skips beyond size/time per site	Exempt	C	per day	23.00	23.00	-	-
Shipping containers / pods	Exempt	C	per day	29.00	29.00	-	-
Camping/caravan permits per month (over 3 months)	Exempt	C	per month	182.50	182.50	-	-
Occupation permit application fee	Exempt	C	each	84.00	84.00	-	-

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Occupation permit inspection fee - during business hours	Exempt	C	per inspection	145.00	145.00	-	-
Occupation permit Inspection fee - outside of business hours	Exempt	C	per inspection	580.00	580.00	-	-
Occupation rates	Exempt	C	Sq Meters per week	7.50	7.50 - 7.70	-	-
Infringement debt collection fees	Exempt	C	per infringement	26.15	26.15	-	-
Occupation permit fee	Exempt	C	each	161.00	161.00	-	-
Release Fees							
Derelict vehicles & impoundment costs	Exempt	C	each	560.70	560.70	-	-
Shopping trolleys	Exempt	C	per item	50.00	50.00	-	-
A - Frames & impoundment costs	Exempt	C	per item	200.00	200.00	-	-
Miscellaneous small items & impoundment costs	Exempt	C	per item	180.00	180.00	-	-
Miscellaneous large items & impoundment costs	Exempt	C	per item	245.00	245.00	-	-
Construction Management							
Occupation permit application fee on Council land	Exempt	C	each	84.00	84.00	-	-
Occupation permit inspection fee - during business hours	Exempt	C	per inspection	145.00	145.00	-	-
Occupation permit Inspection fee - outside of business hours	Exempt	C	per inspection	58.00	58.00	-	-
Occupation rates	Exempt	C	Sq Meters per week	7.50	7.50	-	-
Park access fee	Exempt	C	Per Access	160.00	160.00	-	-

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Reserved parking fees	Exempt	C	Per bay	15.00	15.00	-	-
Occupation permit fee	Exempt	C	each	161.00	161.00	-	-
Construction Management Plan Submission \$250 per lodgement	Exempt	C	per application	0.00	250.00	250.00	N/A
Where a fee is greater than \$60, the first \$50 of each fee is considered the application fee. Permits may require certain conditions and the normal public liability insurance cover required is \$10 million.							
Corporate Services							
Governance & Communications							
(Provision of prescribed accounts and records as listed in Part 10 Local Government Regulations 1990)							
Freedom of Information Act							
Administration							
Application fee (set by government)	Exempt	S	per application	30.10	30.10	-	-
Documents access charge	Exempt	S	per hour	22.50	22.50	-	-
Documents access charge	Exempt	S	per 1/4 hour	5.60	5.60	-	-
Document search charge	Exempt	S	per hour	22.50	22.50	-	-
Document search charge	Exempt	S	per 1/4 hour	5.60	5.60	-	-
Non colour photocopying (A4 or part thereof)	Exempt	S	per page	0.20	0.20	-	-
Finance & Procurement							
Administration							
Certificates							

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Urgent land information certificate processing fee	Taxable	C	per certificate	75.00	80.00	5.00	6.67
Land information certificate (set by state government)	Exempt	S	per certificate	27.80	27.80	-	-
Debt Collection							
Accounts Receivable - Legal collection fee (including Complaint)	Exempt	S	per account			N/A	N/A
Accounts Receivable - Company Search	Taxable	C	per account	27.50	30.00	2.50	9.09
Accounts Receivable - Letter of Demand	Taxable	C	per account	15.00	20.00	5.00	33.33
Accounts Receivable – Field Call	Taxable	C	per account	110.00	115.00	5.00	4.55
Rates - Legal collection fee (including Complaint)	Exempt	S	per assessment			N/A	N/A
Rates - Field Call	Taxable	C	per assessment	110.00	115.00	5.00	4.55
Rates – Letter of Demand	Taxable	C	per assessment	15.00	20.00	5.00	33.33
Rates – Title Search	Taxable	C	per assessment	27.50	30.00	2.50	9.09
Rates – Company Search	Taxable	C	per assessment	27.50	30.00	2.50	9.09
Special Rates - Legal collection fee (including Complaint)	Exempt	S	per assessment			N/A	N/A

Fees and Charges	GST Status	Fee type Council (C) or Statutory (S)	Proposed Budget 2023/24 Freq	Budget 2022/23 Fees & Charges	Proposed Budget 2023/24 Fees & Charges	Fee Increase / (Decrease) \$	Fee Increase / (Decrease) %
Special Rates - Field Call	Taxable	C	per assessment	110.00	115.00	5.00	4.55
Special Rates – Letter of Demand	Taxable	C	per assessment	15.00	20.00	5.00	33.33
Special Rates – Title Search	Taxable	C	per assessment	27.50	30.00	2.50	9.09
Special Rates – Company Search	Taxable	C	per assessment	27.50	30.00	2.50	9.09
Special Rates – Mortgagee Letter	Taxable	C	per assessment	15.00	20.00	5.00	33.33
General Fees							
Rate Notice Reproduction fee	Taxable	C	per issue	15.40	20.00	4.60	29.87
Accounts Receivable - Dishonoured payment administration fee	Exempt	C	per dishonour	15.40	16.00	0.60	3.90
Rates - Dishonoured payment administration fee	Exempt	C	per dishonour	15.40	16.00	0.60	3.90
Special Rates - Dishonoured payment administration fee	Exempt	C	per dishonour	15.40	16.00	0.60	3.90
Accounts Receivable - Dishonoured payment administration Fee - Aged Care	Exempt	C	per dishonour	5.15	5.00	(0.15)	(2.91)

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Action Plan: Banyule Urban Food Strategy





= Quick Win




Costings	
No Cost	No cost to Banyule City Council associated with action
Existing	Costing of action absorbed by existing budget(s)
\$	\$0 - \$10,000
\$\$	\$10,000 - \$50,000
\$\$\$	\$50,000 or more

Action	Implementation Year(s)	Costing	Council Role	Department	Partners	Evaluation
Theme 1: An inclusive, connected food community						
Objective 1: Strengthen dignified access to food across the community						
Environmental Health Officers to work with food businesses to direct surplus food to emergency food relief agencies	Year 1	Existing	Lead	Community Resilience and Health	Food businesses Emergency Food Relief Agencies	Ability of the food relief sector to respond to demand Proportion of population experiencing food insecurity




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Provide education, awareness and support to local food businesses on how-to food safety guidelines, list of local agencies to direct surplus food to emergency food relief agencies	Year 1 Year 2	Existing	Lead	Community Resilience and Health		Cost of healthy food basket as a % of government benefits across different household types
Leverage the Household Survey to assess and understand food affordability issues affecting Banyule residents	Year 1 Year 3	Existing	Lead	Community Impact		Banyule food relief network operating Banyule Urban Food Committee operating
Strengthen the existing food relief network through the development of a Terms of Reference and Work Plan with Council providing secretariat support 	Year 1 Year 2 Year 3 Year 4	Existing	Support	Community Resilience and Health	Food Relief Network/Providers	Increasing number of community-organised food events
Establish an Urban Food Working Group with cross-section of representation from external stakeholders to oversee strategy with Council providing secretariat support 	Year 1 Year 2 Year 3 Year 4	Existing	Facilitate	Community Resilience and Health	External Stakeholders (eg Community Gardens, Urban Farms, Neighbourhood Houses, Food Relief Providers)	
Mapping of service gaps and issues across Banyule with regards to food sustainability, food accessibility and food security	Year 1 Year 2 Year 3 Year 4	Existing	Support	Community Resilience and Health	Food Relief Network Urban Food Working Group	
Prioritise food relief and community food projects in the new Banyule Community	Year 1 Year 2	Existing	Lead	Community Connections		





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Fund and existing community grants 				Sustainability and Environment		
Objective 2: Celebrate and connect the community through food						
Promote community food initiatives that connect the community and builds sustainability and capacity in food security and access 	Year 1 Year 2 Year 3 Year 4	Existing	Facilitate	Community Resilience and Health Sustainability and Environment Communications	External Stakeholders (eg Community Grdens, Urban Farms, Neighbourhood Houses, Food Relief Providers) Local Food Connect	Number of events Community participation in food events enabling connection Community cooking programs running
Facilitation of an older adults cooking program in Banyule that promotes healthy eating, food accessibility and food sustainability 	Year 1	Existing	Lead	Community Connections		
Facilitate partnerships with neighbourhood houses, community gardens and other food organisations to build capabilities to run community cooking workshops. WARD OPPORTUNITIES	Year 1 Year 2 Year 3 Year 4	Existing	Facilitate	Community Resilience and Health	Neighbourhood Houses Urban Food Working Group	
Investigate opportunity for the Banyule Eco-Fest event to be expanded to celebrate local foods and food sustainability	Year 1 Year 2 Year 3 Year 4	Existing	Lead	Arts & Culture	Food Businesses Local Food Connect Farm Raiser Veggie Empire	Banyule Urban Food Festival operating

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SHERBOURNE WARD 						
Objective 3: Strengthen connections and participation across the community food sector						
Upskill and support community food organisations and initiatives in attracting and managing volunteers utilising the local volunteer hub 	Year 1 Year 2 Year 3 Year 4	Existing	Support	Community Resilience and Health	Diamond Valley Community Support Volunteer Hub	
Develop a community resource outlining potential sources of philanthropic and other grants for community food projects 	Year 1	Existing	Support	Community Resilience and Health	Urban Food Working Group Food Relief Network	Community resource developed
Objective 4: Prioritise First Nations foodways and connection to Country						
Consultation, exploration and feasibility study as part of the Self-Determination Strategy with Barrbunin Beek Community Committee of Management about interest in integrating an edible indigenous community garden into the Gathering Place OLYMPIA WARD	Year 2	\$\$	Facilitate	First Nations Lead	Barrbunin Beek Community Committee of Management	Consultations held Consultations held


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<p>Consult with Wurundjeri Narrap Team, Wurundjeri Elders and the First Nations residents in Banyule to explore opportunities for embedding Indigenous foodways into Banyule environment</p> 	Year 1	Existing	Lead	First Nations Lead Bushland Management Sustainability and Environment		VACCHO Consensus Statement endorsed Aboriginal-owned businesses highlighted in events / festivals
<p>Investigate endorsement of the VACCHO consensus statement on food policy actions to improve food environments and nutrition outcomes for Aboriginal and Torres Strait Islander people in Victoria with support from RAP Committee</p> 	Year 1	Existing	Advocacy	First Nations Lead	RAP Committee Barrbunin Beek Community Committee of Management	
<p>Celebrate Indigenous foods and food knowledge through community events and festivals by prioritising participation by Aboriginal owned businesses and Elders</p> 	Year 2	\$	Lead	Arts & Culture First Nations Lead	RAP Committee Arts and Culture Committee	

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Theme 2: A thriving local food economy						
Objective 5: Support shorter supply chains that improve access to produce from Melbourne's foodbowl and Victoria's agricultural hinterland (O5)						
Source a partnership opportunity with North Link to advocate for a local food marketing campaign to support businesses	Year 2	No Cost – seeking sponsorship	Facilitate	Economic Development	North Link	% of Banyule resident's weekly grocery shopping purchased locally New guidance issued
Investigate opportunities for streamlining approvals to establish farmers markets and/or other outlets for selling local produce within the municipality	Year 2	Existing	Lead	Economic Development Development Planning		
Objective 6: Support and diversify Banyule's local food economy						
Leverage opportunities and partnerships emerging through the La Trobe National Employment and Innovations Cluster to foster and support new, innovative food retail and value-adding businesses	Year 2 Year 3 Year 4	No cost	Facilitate	Strategic Planning and Economic Development	La Trobe University	Number of culturally diverse supermarkets or grocers
Review Council catering and procurement guidelines to prioritise local food businesses and embed seasonality and sustainability in tendering criteria	Year 2	Existing	Lead	Procurement		Number of registered food and agriculture business in Banyule
Continue to source opportunities for food social enterprise options and continue to	Year 1 Year 2 Year 3 Year 4	Existing	Lead	Local Jobs and Inclusive Employment		Social enterprises in Banyule increase trade




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share and promote social enterprises operating in Banyule 						FTE employed in the food and agriculture sector
Leverage the Social Enterprise Strategy and Action Plan, Inclusive Local Jobs Strategy and Economic Development Plan to expand support for and connect existing and new food businesses, including urban farms, looking to grow or source locally	Year 3 Year 4	Existing	Lead	Local Jobs and Inclusive Enterprise Economic Development		Local sales in Banyule local food economy
Support workplace settings in Banyule to implement Healthy Eating Guidelines and source from local food businesses	Year 1 Year 2	Existing	Facilitate	Community Impact	North Eastern Public Health Unit (NEPHU) Banyule Community Health Service	
Objective 7: Encourage a vibrant, skilled and sustainable food sector						
Foster collaborations and scope partnerships between local schools and pre-vocational training providers to identify future project opportunities	Year 1	Existing	Support	Community Resilience and Health	Banyule Nillumbik Learn Local Employment Network Urban Food Working Group Local Teachers/School Network	Increase in vocational / pre-vocational pathways
Partner with local schools to seek opportunities to embed food sustainability	Year 1 Year 2 Year 3	TBD	Facilitate	Community Resilience and Health	Local Teachers/School Network	




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and food security into curriculum and community development opportunities	Year 4				Urban Food Working Group	
Partner with Bundoora Secondary College to undertake a planning and feasibility study on the establishment of an environmental sustainability program and community garden GRIMSHAW WARD	Year 2 Year 3	\$\$\$	Facilitate	Community Resilience and Health	Bundoora Secondary College Urban Food Working Group	
Theme 3: Planning for healthy and sustainable food systems						
Objective 8: Co-design neighbourhood food retailing environments with the local community						
Support traders associations to include opportunities and/or incentivise new / existing greengrocers, bulk food stores, culturally specific food stores and other healthy food retailers in Banyule on their agendas	Year 1 Year 2 Year 3 Year 4	Existing	Support	Economic Development	Traders associations Chamber of Commerce	% of residents meeting their food needs within neighbourhood Number of greengrocers and healthy food retailers Ratio of unhealthy and healthy food outlets Average walking distance to nearest healthy food outlet (supermarket or greengrocer)
Objective 9: Integrate food into planning processes to support residents' access to healthy and affordable food locally						




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Highlight consideration of disabled parking in food retail environments in line with activity centre planning, liveability and universal design principles 	Year 1	Existing	Lead	Transport Engineering City Futures		Enhanced access for disabled community members Percentage of new precinct plans, neighbourhood character and liveability assessments that apply a 'food lens'
Ensure a food sustainability, food accessibility and foodsecurity lens when undertaking precinct planning, neighbourhood character and liveability assessments by including initiatives to encourage more diversified food businesses and food production opportunities in the design and planning of neighbourhoods	Year 1 Year 2 Year 3 Year 4	Existing	Lead	Strategic Planning Economic Development		
Objective 10: Encourage healthy eating and healthy food environments						
Include regular articles in the Banyule Banner with budget-friendly tips and recipes for local and seasonal eating 	Year 1 Year 2 Year 3 Year 4	Existing	Lead	Community Resilience and Health Communications	Urban Food Working Group	Fruit and vegetable intake increase
Support North Eastern Public Health Unit (NEPHU) in advocacy and implementation of Healthy Choices guidelines including in Council-run facilities 	Year 1 Year 2	Existing	Advocacy	Community Impact	North Eastern Public Health Unit (NEPHU)	Increased range of healthier choices in Council-run facilities



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Objective 11: Enhance the ecological health of the local food system						
Continue to encourage opportunities for the Teachers' Environment Network to encourage composting education in schools	Year 1 Year 2	Existing	Support	Bushland Management Environment and Sustainability	Teachers' Environment Network	Composting education more widespread in Banyule schools
Investigate opportunities to integrate food production in the upcoming review of the Biodiversity Plan, including community education on Indigenous pollinator plants, agro-biodiversity, seed saving and other related concerns 	Year 2	Existing	Lead	Environment and Sustainability		Community education on pollinator plants and agro-biodiversity
Expand FOGO to food businesses, apartments and public spaces 	Year 1	Existing	Lead	Waste Management		Number of Banyule residents participating in sharewaste
Continue to promote existing FOGO bins by providing education in multiple languages about hygienic bin usage 	Year 1	Existing	Support	Waste Management		Percentage of Banyule residents engaged in composting Numbers of workshops
Highlight ongoing opportunities for composting workshops to engage community members and build enthusiasm for circular economy principles	Year 2 Year 3 Year 4	\$	Support	Environment and Sustainability	Urban Food Working Group	



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WARD OPPORTUNITIES						
						
Theme 4: Abundant Edible Landscapes						
Objective 12: Expand access to edible food spaces						
Review and layer existing Council land assets to classify those that could be suitable for community gardens and urban farms 	Year 2	\$	Lead	Community Resilience and Health Strategic Planning Property		Volume of new spaces made available for edible food growing
map and share suitable land opportunities for community gardens and urban farms and help facilitate access to land (including communal and shared land) 	Year 2	Existing	Lead	Strategic Planning Community Resilience Lead		Volume of new spaces unlocked for edible food growing Increased participation in community gardens Increase in edible perennials



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Map and promote existing community gardens across the municipality and encourage increased community participation WARD OPPORTUNITIES 	Year 1	Existing	Support	Community Resilience and Health Environment and Sustainability	Urban Food Working Group Community Gardens	
Develop a partnership between the Bellfield Community Gardens and the Bellfield Community Hub that promotes community engagement and participation OLYMPIA WARD 	Year 1 Year 2	Existing	Facilitate	Community Partnerships	Bellfield Community Garden	
Explore opportunities for food production (including fruit trees and other edible perennials) across community spaces WARD OPPORTUNITIES	Year 1 Year 2 Year 3 Year 4	Existing	Lead	Parks and Natural Environment	Urban Food Working Group	
Objective 13: Empower the community to grow, cook, preserve and share food and food knowledge						
Support urban food initiatives and community events that enhance the visibility of locally accessible food, home growing and food networks with a focus on including networks of older adults WARD OPPORTUNITIES	Year 2	\$	Lead	Sustainability and Environment Community Connections	Seniors Groups Age-Friendly Champions Urban Food Working Group	Number of urban agriculture workshops conducted or actively promoted by council


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					Age Friendly Population Committee Banyule Environmental and Climate Action Advisory Committee	Increase in residents' skills in fruit fly management
Promote existing community fruit fly and other pest management programs offered by Sustainable Macleod to support residents in implementing best-practice biodiversity protocols in managing fruit trees and seek opportunities to expand this across the municipality IBBOTT WARD 	Year 1	Existing	Support	Environment and Sustainability	Sustainable Macleod Urban Food Working Group	
Objective 14: Support local and regional food production						
Facilitate a mentoring program, networks or forums for knowledge and resource sharing (for urban farmers and community garden leaders) WARD OPPORTUNITIES	Year 1	Existing	Lead	Environment and Sustainability Community Resilience and Health	Urban Food Working Group Community Gardens	Increase in confidence and capacity of urban farmers in Banyule
Theme 5: Good Food System Governance						
Objective 15: Demonstrate strong leadership support and engagement						


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Develop and implement an internal and external communication plan for the Urban Food Strategy 	Year 1	Existing	Lead	Community Resilience and Health Communications	Urban Food Working Group Food Relief Network	
Develop and implement a robust advocacy agenda on key food system issues advocating for preservation of peri-urban farming, affordable housing, poverty-level government support benefits and barriers to healthy retail environments in the planning framework	Year 1 Year 2 Year 3 Year 4	Existing	Advocacy	Community Resilience and Health Advocacy lead	Urban Food Working Group Food Relief Network	
Explore Council endorsement of Consensus Statement “Towards a Healthy, Regenerative and Equitable Food System in Victoria” 	Year 1	Existing	Advocacy	Community Resilience and Health Advocacy lead	Urban Food Working Group	Banyule logo and words of endorsement on vicfoodsystem.org.au
Objective 16: Engage in collaborative governance and coordination with community						
Identify strategic partnerships with community organisations and peak bodies to build a collective voice on key issues around food sustainability, food accessibility and food security as a key advocacy action.	Year 1 Year 2 Year 3 Year 4	Existing	Advocacy	Community Resilience and Health	Urban Food Strategy Internal Working Group Urban Food Working Group	
Objective 17: Enable strategic integration and policy cohesion through a whole-of-council approach						
Establish an internal, cross-departmental Urban Food Strategy Internal Working	Year 1 Year 2	Existing	Lead	Community Resilience and	Internal Program Areas:	Increase in awareness and


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<p>Group to ensure cohesive and integrated implementation of the Urban Food Strategy</p> 	Year 3 Year 4			Health	<ul style="list-style-type: none"> • Environment and Sustainability • Parks and Natural Environment • Economic Development • Bushland Management • Planning and Development • Community Impact • Community Connections • Community Partnerships • Local Jobs and Inclusive Employment • First Nations • Arts and Culture • Communications • Advocacy 	engagement of food system issues across Council
Facilitate dialogue between the Inclusive Banyule Advisory Committee and the Urban Food Working Group to ensure food security issues are prioritised	Year 1	Existing	Facilitate	Community Resilience and Health Community Impact	Inclusive Banyule Advisory Committee Urban Food Working Group	Increase in actions to tackle food insecurity in Banyule
Communicate a food systems 'lens' to the review and update of all relevant new policies, strategies, plans and guidelines	Year 1 Year 2 Year 3	Existing	Lead	Urban Food Strategy Internal		Staff engagement with food systems

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	Year 4			Working Group		
Objective 18: Ensure effective resourcing, investment and data collection						
Invest in professional development opportunities to increase food system capacity building for Council staff and support the implementation of the Urban Food Strategy such as dedicated staff workshops on food security, urban agriculture and related topics	Year 2 Year 3 Year 4	\$	Lead	Urban Food Strategy Internal Working Group		Feedback from staff attending, levels of staff confidence with food systems and Strategy implementation
Join the Sustain Community of Practice, Local Government Food Systems Networking Forum (quarterly meetings) 	Year 2 Year 3 Year 4	\$	Lead	Community Resilience and Health		Feedback from staff attending, levels of staff confidence with food systems and Strategy implementation
Include community food sector experiences in the household survey to create baseline data for evaluation, including demand for food relief, levels of participation in community gardens	Year 2 Year 4	Existing	Lead	Community Impact	Urban Food Working Group Food Relief Network Urban Food Strategy Internal Working Group	# of survey respondents

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<p>Integrate food security and food accessibility questions into the annual household survey</p> 	<p>Year 2 Year 4</p>	<p>Existing</p>	<p>Lead</p>	<p>Community Impact</p>	<p>Urban Food Working Group Food Relief Network Urban Food Strategy Internal Working Group</p>	<p># of survey respondents</p>
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Draft Urban Food Strategy

2023-2027



Acknowledgements

Banyule City Council proudly acknowledges the Wurundjeri Woi-wurrung people as the Traditional Custodians of the land on which we work and live. We pay our respect to all Aboriginal and Torres Strait Islander Elders, past, present and emerging, who have resided in the area and have been an integral part of the region's history.

Our community is made up of diverse cultures, beliefs, abilities, bodies, sexualities, ages and genders. We are committed to access, equity, participation and rights for everyone: principles which empower, foster harmony and increase the wellbeing of an inclusive community.

Banyule City Council extends a heartfelt thanks to the individuals, businesses and organisations who dedicated their time and contributed their input to this consultation report via focus groups, surveys, pop-up sessions, kitchen table talks and two community workshops. We would like to acknowledge the contributions of many Banyule Council staff who engaged directly with the consultation process and shared their expertise. We extend our deepest appreciation to members of the Urban Food Strategy Working Group who generously supported the consultation process with their time, ideas and networks.

Banyule City Council is made stronger by the collective expertise, ideas, enthusiasm and passion of the many people, organisations and businesses committed to an inclusive, healthy, sustainable, and delicious food future for the whole community.

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About this Strategy

What is an urban food system?

The ‘food system’ is everything that happens from farm to fork: the network of people, processes and interactions involved in the growing, processing, distribution, sale and disposal of food on-farm, in retailing and at home. The urban environment has a significant effect on how people access food and what form this food takes (e.g. fresh, processed, packaged, etc) and therefore affects human and environmental health in many ways.

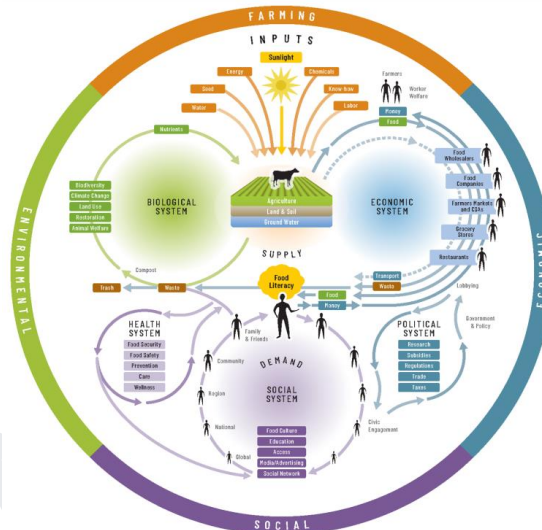


Figure 1

As illustrated in the [Nourish](#) food system diagram (Figure 1), the food system is better understood not as a linear “supply chain” between farm to plate but rather as a web of life that connects everything from soil microbes, plants and animals to energy consumption, retail environments, everyday food practices and food cultures of nourishment and celebration.

The ‘urban food system’ describes the systems, processes and networks that influence how food moves and is accessed at a local level and is also connected to Melbourne’s foodbowl and broader agricultural regions that nourish our municipality. The urban food system encompasses a wide spectrum of products, people, resources and networks including the cafes, restaurants, supermarkets, greengrocers, food manufacturers and other retailers whose offerings include local and non-local as well as imported products.

There is no one definition of local food. For the purpose of this Urban Food Strategy, *local food* is defined as food grown and processed in and around the greater Melbourne metropolitan area. The local or community food system also comprises and is shaped by the many community food organisations, networks and leaders that advocate for and participate in how people interact with, access and consume food. It includes community food assets — productive spaces like backyards, community gardens and urban farms — as

well as community kitchens, seed libraries and farmers markets. For the purposes of this Strategy, 'community food system' refers specifically to Banyule and its surrounding areas.

The big picture

Melbourne is a sprawling city and has lost much of its most productive peri-urban farmland. On the current trajectory of population growth combined with loss of farmland, Melbourne's productive capacity will reduce by over 50% in the next 25 years in the absence of clear planning controls and prioritisation of vital farmland areas over new suburban developments.¹ Melbourne's foodbowl regions have come under increasing development pressures as the city's population has expanded rapidly in recent decades.²

Losing fertile farmland with good access to water and transport hubs close to Melbourne is worsened by the anticipated impacts of climate change and extreme weather events such as flooding and prolonged droughts and heatwaves. Recent estimates based on observed and modelled climate change impacts suggest that the yields of some staple grain crops could decline by as much as 24% as soon as 2030.³ The combination of urban sprawl in the midst of accelerating climate change threatens future food security for Banyule residents as well as the broader Melburnian community.

The COVID-19 pandemic also revealed the vulnerability of mainstream supply chains. Shorter supply chains, enabled by urban agriculture and localised food systems, have proved more resilient and adaptable to transport challenges, labour shortages and other disruptions (Smith and Lawrence, 2018; Carey et al., 2021). Urbanisation, changing patterns of food consumption and climate change impacts all present significant challenges for our collective future. In this context, it makes sense to support and invest in shorter, more resilient food systems within Banyule.

Banyule's urban food system

Banyule is a diverse community, with varying levels of secure and affordable access to fresh, healthy food. The pandemic highlighted existing social inequalities, increasing reliance on emergency food relief, particularly amongst vulnerable population cohorts. In

¹ J Sheridan, R Carey, and S Candy, *Melbourne's foodprint: what does it take to feed a city?*, 2016, Victorian Eco Innovation Lab, available at <https://apo.org.au/sites/default/files/resource-files/2016-06/apo-nid182986.pdf>.

² See also various Foodprint Melbourne reports available at <https://science.unimelb.edu.au/foodprint-melbourne>.

³ J Jägermeyr, C Müller, AC Ruane, et al., 2021, Climate impacts on global agriculture emerge earlier in new generation of climate and crop models. *Nature Food* (2): 873–885. <https://doi.org/10.1038/s43016-021-00400-y>

2022, cost of living pressures deepened vulnerability to food insecurity, including working families struggling to make ends meet. Within the Banyule community, there is a strong desire to work together in creating an urban food system that supports local growers, addresses the challenges of climate change and creates a more equitable, connected community.

Strengths and opportunities

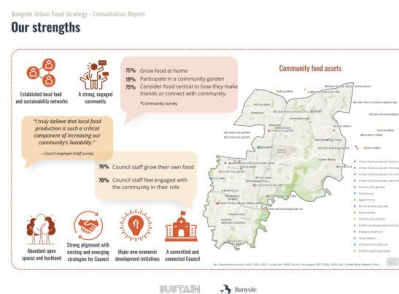
The strength of Banyule's urban food system is its people: a network of knowledgeable and passionate food leaders, educators and volunteers who are keen to connect, open to collaboration and committed to their communities. Banyule's community food sector, including Local Food Connect, Sustainable Macleod and the Teachers Environment Network, has a strong commitment to improving access to healthy, affordable and local food.

Banyule enjoys abundant open spaces and bushland and benefits from a diverse range of community food assets including urban farms such as Farm Raiser, community meal programs, seed libraries, community gardens, social enterprise cafes, urban food producers, local food manufacturers and artisans. Together these provide a strong foundation for collaboration, for building a shared sense of ownership over the food system and for sharing knowledge and resources.

Banyule is also a community of passionate and knowledgeable gardeners who want to strengthen networks with others through gardening and cooking. Expanding edible gardening across the municipality is a powerful tool for enhancing the health and wellbeing of our community by encouraging the consumption of fresh produce, physical activity and social connection.

INFOGRAPHICS

- 78% reported that edible gardening has a great or significant impact on their mental health and wellbeing (source: Sustain's Pandemic Gardening Survey 2020)
- 6 icons from "strengths" infographic (right)
- Three statistics in pink box from "strengths" infographic (growing food at home, participate in community garden, consider food central to how they connect)



Major economic development initiatives such as the [La Trobe National Employment and Innovation Cluster](#) (NEIC) and La Trobe's University [City of the Future](#) focus present significant opportunities to develop and strengthen the local food economy within Banyule. Council's existing strategies and policies are well positioned to support an integrated approach to the implementation of the Urban Food Strategy. These include the new Economic Development Strategy, the Inclusive Local Jobs Strategy and Action Plan (2020-2025), the Open Space Plan and the Community Climate Action Plan.

Case study – Farm Raiser

Farm Raiser is a registered charity running an urban farm in Bellfield, Melbourne. Established by three young farmers, they sell produce to the local community grown on land provided by Waratah Special Development School, connecting farming activities with educational opportunities for students. The purchase of critical infrastructure such as irrigation and polytunnels to establish the farm was made possible via seed funding from Banyule City Council and other smaller grants.

Farm Raiser grows fresh, quality vegetables for the local community while having a practical impact on the environment through regenerative agriculture practices that increase biodiversity and honour natural water and **carbon cycles. Farm Raiser's farmers are motivated** by the need to make good quality food more accessible and to make farming a more inclusive career path to people of all abilities.

Farm Raiser produce is sold via a farm gate on-site, local grocers and a veggie box program. Produce sales are used to cover operational costs, with the long-term aim of financial self-sufficiency. Any profits made will be directed toward food education programs in partnership with Waratah Special Developmental School and other schools.

From Patrick Turnbull (co-founder of Farm Raiser):

“We love growing good quality local food, and we work really hard to do so for reasons greater than ‘really yummy carrots’. The very big purpose of our very little farm is to positively influence and improve the health of both humans and the environment through a more fair and just food system. The farm offers a sliding scale of payment for our veggie boxes, from free community boxes to upfront payment for the season. Our community boxes are paid for by others in the community, when possible, who can afford a little extra.”



Photo credit: Farm Raiser



Vulnerabilities and areas for strategic action

Despite its strengths, Banyule's food system also faces emerging vulnerabilities, both internal and external. Stagnant or declining household income and rising inflation is further entrenching and expanding poverty. A much broader range of household and income levels are now experiencing food insecurity, including working families, university students and people living on government benefits.

These complex economic and policy dynamics at a national level have a direct impact on the wellbeing of Banyule residents. The last three years have seen sharp rises in food insecurity, placing further pressure on emergency food relief providers working hard to support vulnerable members of the community. BANSIC (Heidelberg West) reported a 215% increase in client demand for emergency and food relief services over a three-year period since December 2019, as well as a significant increase more recently in clients requesting housing assistance and related difficulties. Diamond Valley Community Support (Greensborough) has reported a 22% increase in demand for food relief in the last year. A concerning one in five community survey respondents reported some level of food insecurity in the last year.

Most community food relief organisations depend heavily on volunteers, creating additional vulnerability for the sector. A strong volunteer workforce requires effective recruitment, management, training and coordination. This is particularly challenging with limited resources. Local community groups stressed during the consultation process that burnout among volunteers due to insufficient funding and pressure on volunteers to manage and lead programs creates a risk for the community organisations and associations.

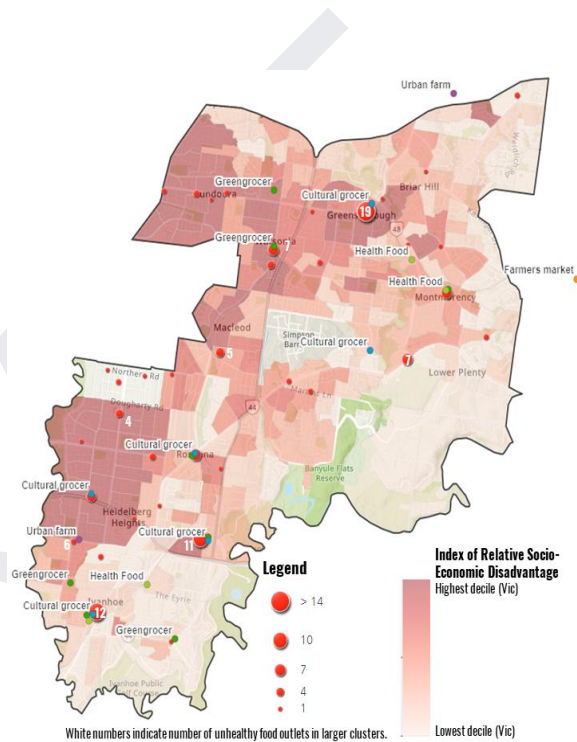
INSERT INFOGRAPHICS:

- 1 in 5 skipped or made meals smaller in the last 12 months
- Most common drivers of food insecurity

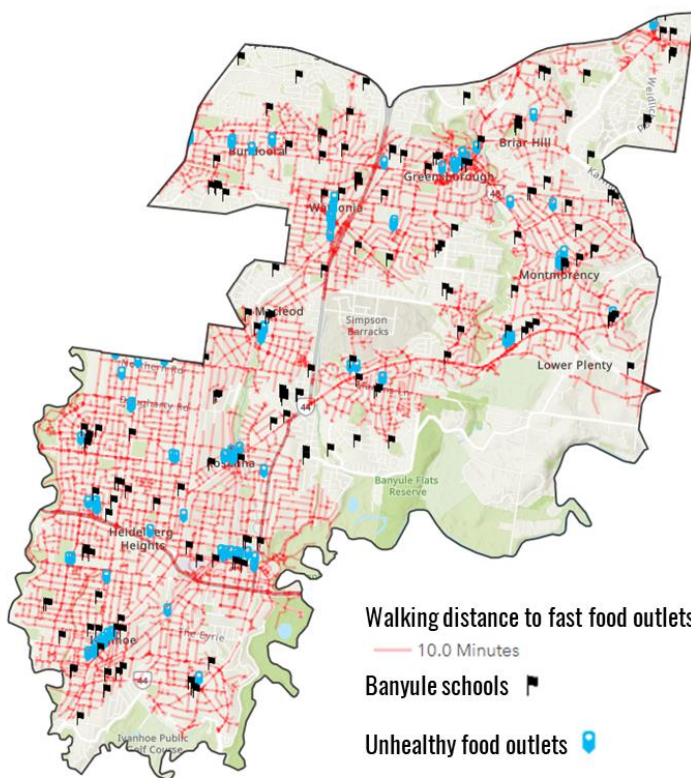
Food insecurity is tied to many factors beyond Council's control. However, the urgency of the issue highlights the need for strong food system leadership at a local level, including robust advocacy to state and federal government on issues impacting vulnerable members of the community. Further research is also required to better understand, monitor and respond to food insecurity within the municipality. The Urban Food Strategy is an opportunity to support improved coordination of food relief services and access to information about where to receive support as well as ensuring that community members are not falling through the cracks of existing food relief and social support services.

A further challenge is a limited diversity and proximity of healthy and culturally relevant food businesses within walking distance within some of Banyule’s neighbourhoods and precincts. The food retail environment in Banyule does not reflect the cultural diversity of residents, with a quarter born overseas and 20% of households speaking a language other than English at home. Affordable culturally appropriate food is not readily available in Banyule, with only six cultural grocers identified across the municipality.

Major supermarket retailers are assumed to be an appropriate “anchor” retailer in precinct planning and assumed to provide good access to healthy food by policy makers. However, the food offerings they provide can present challenges for health, sustainability and cultural diversity. A food environment dominated by major supermarkets and other franchised food outlets contributes to economic homogeneity, undermines human and ecological health, and diminishes neighbourhood character and its sense of community. Unhealthy food outlets are not only more numerous than healthy food outlets in Banyule, but more easily accessible on foot.



Suburbs with the highest disadvantage or in growth areas often have the lowest access to fresh food and a greater proportion of unhealthy outlets (Needham et al., 2022). In Banyule, the numbers of unhealthy food outlets are generally highest in localities with the highest disadvantage (indicated by darkest red areas on the corresponding map). The exception is Ivanhoe which also has significant numbers of unhealthy food outlets, though this locality also has better access to healthy food outlets.



Of particular concern is the proximity of schools to unhealthy food outlets across Banyule, with almost every educational institution (childcare, primary and secondary) within 10-minute walking distance of unhealthy food. Food environments at a neighbourhood level normalise the foods and food practices children and

young people are exposed to everyday. Easy access to unhealthy food also makes it more difficult to make healthier food choices

Most Banyule residents drive to purchase food, while only 8% walk and 6% ride a bike. Many also regularly leave the municipality to purchase fresher, healthier, higher quality and/or cheaper food. The limited retail outlets for everyday food access at the neighbourhood level exacerbates the main barriers to accessing and choosing healthy food options for Banyule residents: time, cost, access and affordability.

More local greengrocers, butchers, bulk food stores and community or farmers markets would improve access to fresh food, reduce food packaging, support more walkable communities, foster social connection at a neighbourhood level and strengthen the local food economy.

INFOGRAPHICS for “challenges” infographic:

- 57% travel outside of Banyule to do their food shopping.
- How residents access food
- Barriers to accessing and choosing healthy food options

Why create an urban food strategy?

Food systems intersect across multiple areas of local government work and community activity: economy, environment, climate change, health and wellbeing, open space, social enterprise and neighbourhood character, amongst others. The urban food system is shaped by diverse social, environmental and economic forces at various levels, including:

- geopolitical and other disruptions at the global level;
- dominant players influencing the food economy and shaping the interactions between urban and regional environments and communities;
- socio-economic inequality relating to employment, housing affordability, benefit levels and other forms of structural disadvantage;
- climate change and environmental conditions;
- the planning and design of urban environments, precincts and neighbourhoods;
- the social and cultural factors that influence food provisioning, access, preparation and consumption of food; and
- the local, state and federal policy contexts.

Together these factors determine the quality of food available within Banyule’s urban food system and whether that food is culturally appropriate, nutritious, affordable and accessible by all.

There is currently no state or federal policy framework aimed at creating healthy and sustainable food systems or for tackling the complex issues our communities and environment face. However, local government has an important role to play in creating a healthy, sustainable and equitable food system through its responsibilities and functions within planning, community and economic development, governance, regulation, sustainability and health and wellbeing.

Good food systems planning and governance requires a whole-of-system, whole-of-organisation and whole-of-community approach. Banyule’s first Urban Food Strategy is an opportunity to respond to community expectations and to provide strategic guidance for implementing targeted initiatives and programs that can create a healthy, sustainable, equitable and resilient food system for all. Through the adoption of this Urban Food

Strategy, Banyule City Council joins other local governments in providing strong food systems leadership and governance for our residents, businesses and visitors as well as contributing to a more sustainable and resilient food system for Victoria.

The strategic context

The Urban Food Strategy sits within a broader strategic context relating to the economy, health and wellbeing, environment and planning at the local, state, federal and global level, reflecting the systemic and cross-cutting nature of food systems and the importance of an integrated approach to the implementation of food system strategies.

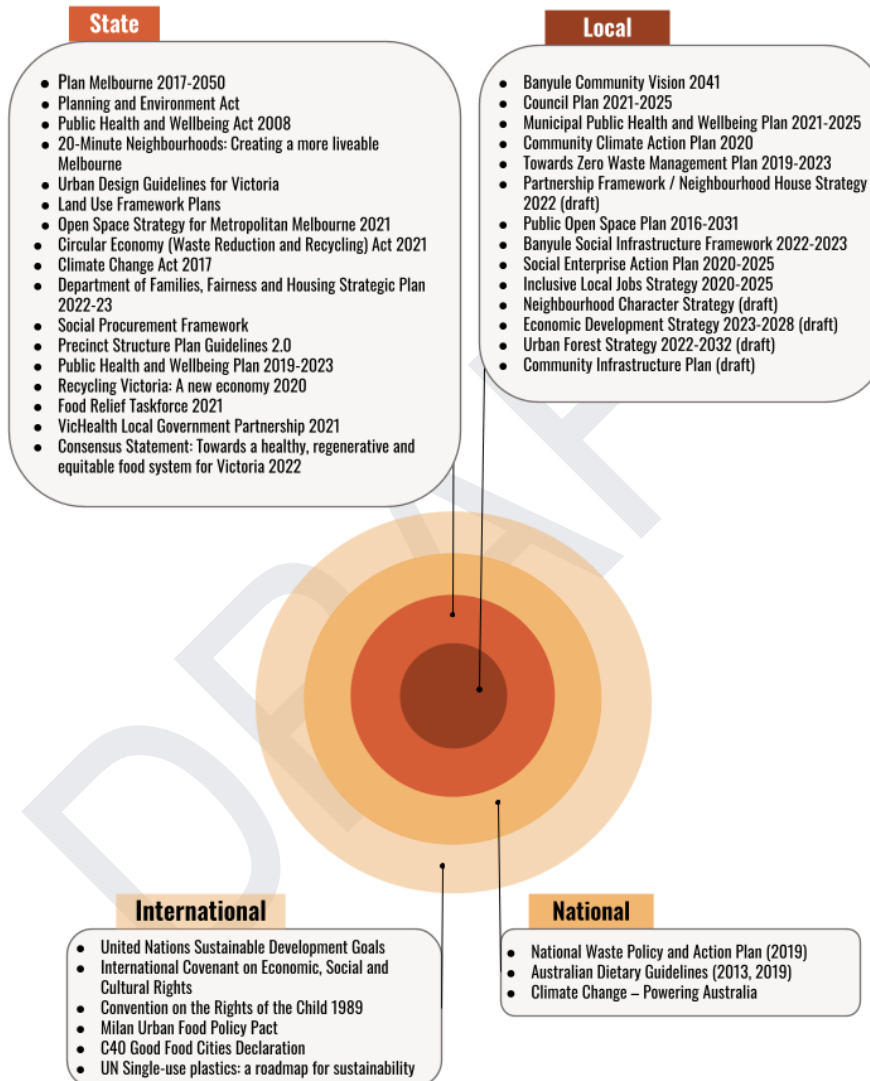
The Urban Food Strategy is strongly aligned with the six priority themes of the *Banyule Community Vision 2041*, along with Council's existing policies, strategies and action plans. In particular, the objectives and actions presented in this strategy have been developed with the priorities outlined in the Municipal Public Health and Wellbeing Plan within the Council Plan 2021-2025.

The Urban Food Strategy also reflects Banyule City Council's commitment to the following United Nations Sustainable Development Goals:

- Goal 1 - No poverty
- Goal 2 - Zero hunger
- Goal 3 - Good health and wellbeing
- Goal 10 - Reduced inequalities
- Goal 11 - Sustainable cities and communities
- Goal 12 - Responsible consumption and production
- Goal 17 - Partnerships for the goals

[note to Banyule comms/design team: insert relevant SDG goal icons above (downloadable [here](#))

Strategic policy contexts



Guiding principles

The guiding principles for the development and delivery of this strategy are:

- Partnerships and collaboration
- Participatory governance
- Inclusion and equity
- Respecting and celebrating diversity
- Facilitating and empowering community-led initiatives
- Cohesive policy integration and alignment
- A strong advocacy agenda

How the Urban Food Strategy was developed

In August 2022, Banyule City Council engaged Sustain: the Australian Food Network to facilitate the development of our first Urban Food Strategy. This process was supported by an Urban Food Strategy Working Group with representatives of diverse sectors and organisations from across Banyule with an interest in the social, economic and environmental impacts of food production, distribution and consumption.

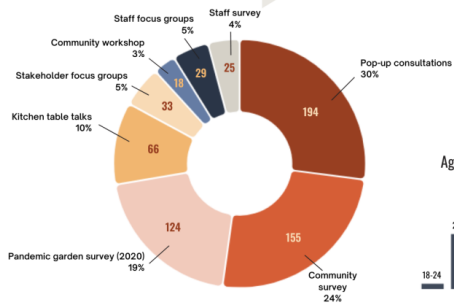
The Strategy draws on evidence from a range of sources, including published literature, economic and health and wellbeing data analysis, food system mapping, policy analysis and consultation with Banyule residents, business owners and visitors completed between September and January 2023. Over 600 community members, key stakeholders and Council staff participated in consultation and engagement activities including workshops, focus groups and interviews, staff and community surveys, pop-up consultations and kitchen table talks.

Banyule Urban Food Strategy - Consultation Report

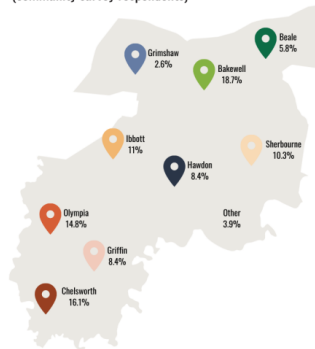
Consultation overview

644
people engaged

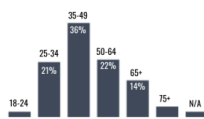
Between September 2022 and February 2023, an extensive consultation process took place in Banyule through community pop-ups, kitchen table talks, online surveys, workshops and focus groups. A diverse range of stakeholders, residents and Council staff were engaged in order to develop a preliminary community vision for Banyule's urban food system.



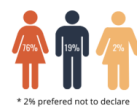
Ward distribution (community survey respondents)



Age (community survey)



Gender (community survey)



SUSTAIN
the Australian food network

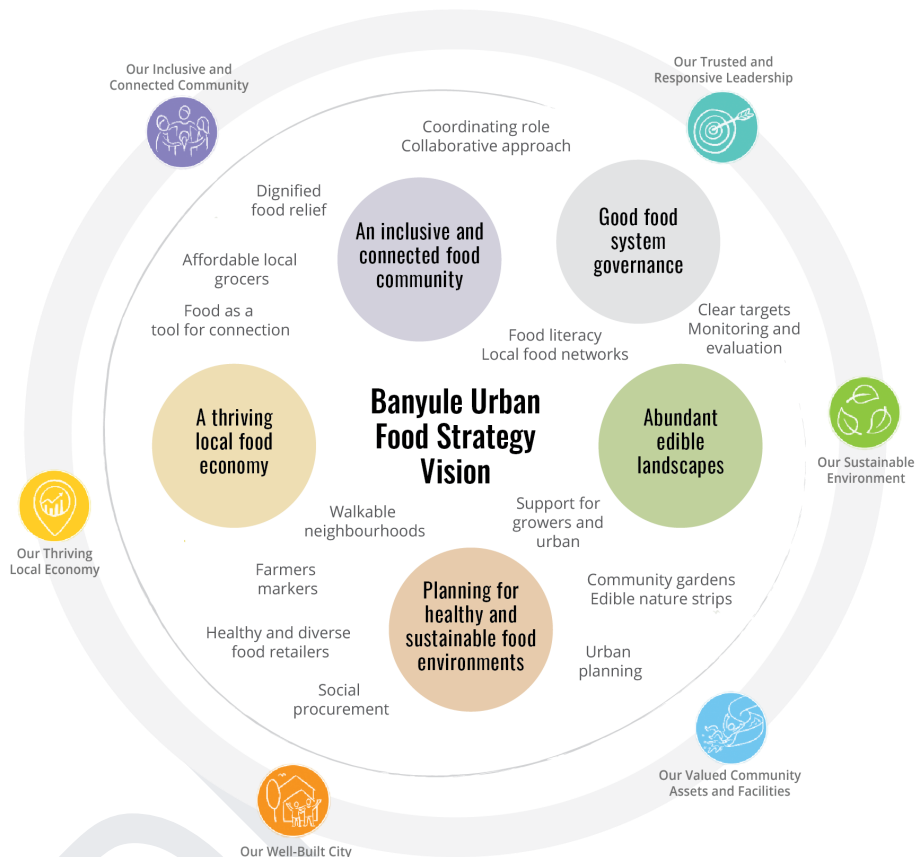
Banyule
City Council

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The community's vision for the Banyule urban food system

The Banyule Urban Food Strategy describes the community's aspirations for the future of Banyule's food system and expresses a vision reflecting what is important to the community and unique to Banyule.

Banyule's urban food system provides equitable access to good food for all residents. We feel connected to its abundant edible landscapes and our thriving local food economy. Food connects us to each other and celebrates our diversity. Inclusiveness, collaboration and participatory decision-making guides our collective path to a thriving and sustainable food future.



Alignments between key themes for the urban food strategy and key council policies and strategic priorities are summarised in the table below. The Banyule Community Vision 2041 and Council Plan 2021-2025 cuts across all themes.

Urban Food Strategy - key themes	Opportunities for strategic and policy alignment
Theme 1 An inclusive and connected community	Municipal Public Health and Wellbeing Plan 2021-2025 Partnership Framework / Neighbourhood House Strategy 2022 Arts and Culture Strategic Plan Older Adults Strategic Plan Community Engagement Policy Neighbourhood Character Strategy (draft) Community Infrastructure Plan 2023-2033 (draft)
Theme 2 A thriving local food economy	Community Climate Action Plan 2020 Economic Development Strategy 2023-2028 Social Enterprise Action Plan 2020-2025 Banyule Inclusive Local Jobs Strategy 2020-2025 Neighbourhood Character Strategy (draft)
Theme 3 Planning for healthy and sustainable food environments	Banyule Planning Scheme Walking Strategy 2018-2028 Zero Waste Management Plan 2019-2023 (due for review) Community Climate Action Plan 2020 Banyule Inclusive Local Jobs Strategy 2020-2025 Banyule Social Infrastructure Framework 2022-2023 (due for review) Urban Forest Strategy (draft) Neighbourhood Character Strategy (draft)
Theme 4 Abundant edible landscapes	Municipal Public Health and Wellbeing Plan 2021-2025 Partnership Framework / Neighbourhood House Strategy 2022 Public Open Space Plan 2016-2031 Banyule Social Infrastructure Framework 2022-2023 Biodiversity Plan 2019-2022 Community Climate Action Plan 2020 Neighbourhood Character Strategy (draft) Urban Forest Strategy (draft) Community Infrastructure Plan 2023-2033 (draft)

Theme 5 Good food system governance	Community Engagement Policy
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Priority themes and objectives for the Urban Food Strategy

A strong and supported Banyule urban food system offers many benefits that can improve public dietary and mental health, reduce environmental impact and address climate change, support Banyule's local economy and build community connection and resilience. By investing in its urban food system, Banyule City Council can work with local businesses, organisations and community members to create a healthier, more sustainable future for themselves and for future generations. Through the extensive process of community consultation and engagement that led to the Strategy's creation, five key themes and eighteen objectives were developed.

Theme 1: An inclusive, connected food community

All Banyule residents have equitable access to good food. Community food relief initiatives, where required, put people's dignity first. Food is the connective tissue of Banyule's diverse communities, bringing people together to celebrate and share their food cultures, knowledge and skills.

The evidence for action

Access to good food is a basic human necessity and a fundamental human right.⁴ It is also a tool for connection, celebration and inclusion of diverse cultural identities. Many Banyule residents value food as central to their social lives and connection to community. They wish to see food recognised and valued for its unique role in community building.

Residents are concerned with the current level of food insecurity in Banyule and expect that effective action will be taken to address this. Food insecurity increased sharply during the COVID-19 pandemic and even more so with the cost of living crisis that commenced in 2022. Even prior to recent years food insecurity was rising and many prevailing responses to this growing social problem in Victoria cause stigma and shame for recipients.⁵

⁴ G Kent, *Freedom from want: The human right to adequate food*, 2005, Georgetown University Press.

⁵ R Lindberg, H McKenzie, B Haines and FH McKay, An investigation of structural violence in the lived experience of food insecurity, 2022 *Critical public health*: 1-12.

What we heard from the community

<p><i>"We need to slow down and create the environment that supports people – yes, physically and nutritionally, but also psychologically back to being in our community. "</i> – Montmorency resident (kitchen table talk)</p>	<p><i>"We can't keep up with the food demand"</i> – participant from Watsonia Neighbourhood House (kitchen table talk)</p>	<p><i>"We've lost our older people guiding our younger people. (...) There is a role for older people to be with younger people and food is a key part of that."</i> – Montmorency resident (kitchen table talk)</p>
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The benefits

Dignified food security: A strong urban food system can improve food security by reducing dependence on distant food sources vulnerable to disruption. By growing and distributing more food locally, Banyule’s diverse communities can ensure that they have a reliable source of food even in times of crisis, whilst enhancing dignified access to good food for those who need it most.

Social and mental health benefits: Tackling food insecurity in ways that uphold dignity and respect for the individual will strengthen mental health and wellbeing amongst vulnerable community members in Banyule.

Community celebration and connection: A strong urban food system can bring communities together by creating a sense of shared purpose and increasing social cohesion. Food festivals and celebrations will strengthen knowledge of and appreciation for the diverse cultures that comprise the Banyule community.

Key Objectives

- Objective 1: Strengthen dignified access to good food across the community
- Objective 2: Celebrate and connect the community through food
- Objective 3: Strengthen connections and participation across the community food sector
- Objective 4: Prioritise First Nations foodways and connection to Country

Mini case study in a box:

Local Food Connect, a not for profit community group, has helped Banyule growers and eaters connect for over 10 years. A weekly newsletter shares local food-related events and workshops and their website includes a local food directory and trove of gardening and cooking resources.

Theme 2: A thriving local food economy

Local neighbourhoods have a lively, village feel, and local food businesses reflect the cultural diversity of their communities. Banyule residents find it easy and convenient to buy good food locally. Greengrocers, butchers, bakers and other food businesses provide job opportunities and cater to people living, visiting or working in the municipality.

The evidence for action

Strong community demand to purchase local food and shop locally is a clear opportunity, which can have positive economic multiplier effects especially in terms of employment creation.⁶ Residents’ top priority in the community survey was more opportunities to buy local food within Banyule. Community food initiatives including food swaps and pop-up markets (50%) and opportunities to grow food and sustainable agriculture in and around Banyule (36%) were also high priorities.

The Urban Food Strategy can support industry sub-sectors such as food retailing and food/beverages services by leveraging stronger connections to other growth sectors including the La Trobe National Employment and Innovation Cluster⁷, the La Trobe University City of the Future⁸ and master planning processes for the Heidelberg West Business Park.⁹ Alignment with the Social Enterprise Action Plan and the Inclusive Local Jobs Strategy represent clear synergies. A diversity of food retailing offering access to fresh produce and other day-to-day food items can encourage employees within these economic clusters to shop locally, supporting local food businesses and local jobs.

What we heard from the community

<p><i>“I participate in the veg boxes by Farm Raiser, and the fact that they deliver is central to my ability to access/participate. I don't have a car, so I always find it hard to get to local farms and/or pick up veg boxes on a regular basis [...] So the fact that they deliver and select all the veg is important. I also</i></p>	<p><i>“An affordable bulk store would be great, but it takes funding to get off the ground. Attempts to get buying groups started have stalled because it's just too much work to do</i></p>	<p><i>“As an organisation, the City of Banyule is right to do this. There are big opportunities in Open Space, and with the new Economy Development Strategy [and the La Trobe NEIC], the timing is</i></p>
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⁶ Z Benedek, I Fertő, and V Szente, The multiplier effects of food relocalization: A systematic review, 2020, *Sustainability*, 12(9): 3524.

⁷ See <https://vpa.vic.gov.au/project/la-trobe-employment-cluster/>.

⁸ See <https://www.latrobe.edu.au/future-city>.

⁹ See <https://hwbp.com.au/about-hwbp/>.

<p><i>like that it's transparently local. It's clear where things are coming from. It's also comparably priced to supermarkets. Finally, I like that it's run by young people."</i> – Bellfield resident (community survey)</p>	<p><i>voluntarily, there's no space to store foods and it takes funds to buy heaps up front."</i> – Heidelberg West (kitchen table talk)</p>	<p><i>perfect."</i> – Council manager (focus group)</p>
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The benefits

Enhanced local economic activity: By supporting local producers and businesses, a strong urban food system for Banyule can help stimulate the local economy, create jobs and improve livelihoods.

Education and training: Increased economic activity in Banyule's urban food system will provide opportunities for education and engagement with students and young people on urban food growing and value-adding. In alignment with training providers, such training can create pathways to future employment and local business development.

Key Objectives

- Objective 5: Support greater access to Victorian food and shorter supply chains
- Objective 6: Support and diversify Banyule's local food economy
- Objective 7: Encourage a vibrant, skilled and sustainable food sector

Theme 3: Planning for healthy and sustainable food systems

The food system is understood as vital urban infrastructure, and access to good food contributes to a sense of place, creates a sense of belonging and underpins neighbourhood and precinct planning. Healthy and sustainable food environments are not left to chance but rather integrated into the local planning scheme.

The evidence for action

Residents indicated dissatisfaction with currently available options for healthy, affordable and culturally appropriate food in many areas of Banyule City Council. This especially applies to a perceived lack of greengrocers and cultural food outlets (such as Asian and Indian grocers). A lack of food retail diversity has implications for health and wellbeing and food security, especially for lower income neighbourhoods. A comparison of fresh produce prices in farmers markets, supermarkets and greengrocers across Victoria found greengrocers were "significantly cheaper" than supermarkets but offered "the same

availability of fresh fruit and vegetables as supermarkets and more availability than farmers' markets".¹⁰ They also offer vastly fewer ultra-processed and unhealthy food options compared to supermarkets.

Greengrocers and other smaller food retailers also build community and neighbourhood character through the personal relationships that these family businesses develop over time with customers. This importance of small shops in building community relationships was noted by the Barrbunin Beek community. A diversified local retail environment is also more likely to encourage walking and the use of public transport, rather than private cars, contributing to climate change and physical activity goals.

What we heard from the community

<p><i>"I would like to see more healthy and sustainable hospitality venues in Banyule. If we are not cooking at home, we are very limited in healthy eating options and often have to compromise on our healthy eating preferences."</i> – Lower Plenty resident (community survey)</p>	<p><i>"Residents need to hold councils accountable to create more fairness and to implement sustainability policies encompassing food security, environmental protection...safe and secure public transport, bike tracks and pedestrian walkways... After all, the physical and psychosocial health of the community is at the core of thriving communities and must be in the local and national interest."</i> – Heidelberg resident (pandemic gardening survey)</p>	<p><i>"Regarding the planning department, we need stronger policies or by-laws that support small-scale food production."</i> – Food business owner (focus group)</p>
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The benefits

Fresher and healthier food options: Urban food systems typically focus on fresh, seasonal produce, which we know is more nutrient-dense than packaged and processed foods that have been shipped long distances and held in storage. Better diets will contribute to healthier and happier residents in Banyule.

Environmental enhancement: Urban food production typically relies on sustainable farming practices, thereby enhancing the environment through greening urban spaces, reducing the use of chemicals, enhancing biodiversity and conserving natural resources.

¹⁰ S Abley *et al.*, Do Farmers' Markets Offer Consumers an Available and Affordable Supply of Fresh Fruit and Vegetables Compared to Other Retail Outlets in Australia?, 2020, *Journal of Hunger & Environmental Nutrition*, 15(6): 827–834, 832.

A zero-waste urban food system: Residents welcome FOGO and appreciate being able to keep food waste out of landfill. They expressed a strong desire to expand the scheme to apartments, businesses and in public places. Community composting systems, like those operating in the cities of Melbourne and Merri-Bek as well as Cardinia Shire offer examples of how to build on community enthusiasm for applying circular economy principles to food waste management to support nutrient cycling within the Banyule community.

Key Objectives

Objective 8: Co-design neighbourhood food retailing environments with the local community

Objective 9: Integrate food into planning to support residents access to fresh produce and affordable food locally

Objective 10: Create healthy food environments in Council-owned facilities and other institutions and workplaces

Objective 11: Reduce the ecological impact of the local food system

Theme 4: Abundant edible landscapes

Food is grown in backyards, community gardens and other spaces across the municipality. Urban farmers are supported to grow food and feed their community. Community members can access information and a wide array of educational and skills building activities about growing food, and there is a strong network of food gardeners.

The evidence for action

Edible gardening and related forms of urban agriculture enhance mental health and wellbeing, as demonstrated by the findings from the Pandemic Gardening survey and much other research.¹¹ In this way they constitute a 'nature-based solution' that provides a meaningful and significant response to the many socio-ecological challenges that Banyule faces.¹² A recurring theme across the consultation process concerned the desire for more spaces for edible gardening and ensuring residents in all dwelling types have equal opportunity to grow food.

¹¹ KJ Donati and NJ Rose, "Every seed I plant is a wish for tomorrow" Findings and Action Agenda from the 2020 National Pandemic Gardening Survey, 2020, Sustain: the Australian Food Network, available at <https://sustain.org.au/projects/pandemic-gardening-survey-report/>

¹² J Kingsley *et al.*, Urban agriculture as a nature-based solution to address socio-ecological challenges in Australian cities, 2021, *Urban Forestry & Urban Greening*, 60: 127059.

Over a third of community survey respondents do not currently have a garden but would like access to growing space and to learn more about growing food. Facilitating these activities will support key health and community development priorities for Banyule residents as well as the achievement of the Community Vision. The My Smart Garden program (currently supported by eight Melbourne councils) could be a welcome additional source of workshops for many Banyule home gardeners.

Edible spaces intersect with sustainability outcomes for new builds and local biodiversity. Encouraging the planting of edible native plants on bushland reserves can contribute to local biodiversity while also providing opportunities to integrate Indigenous foodways and culture into the local community.

What we heard from the community

<p><i>"Banyule is ripe for home gardens, since we have lots of single houses with big backyards." - Council manager (focus group)</i></p>	<p><i>"Public spaces... I would like to see the Council supporting nature strip gardening (edible and indigenous planting) and producing some guidelines on this." - Heidelberg West resident (community survey)</i></p>	<p><i>"When I walk past these little patches, like parks with one swing that no-one ever uses... I look at them and think: this could be an orchard, this could be a herb garden, this could be an interactive children's play space with food in it, that the local community supports and uses and benefits from. It just seems so obvious, that there's all this gorgeous land that isn't utilised. And it's ours -- not council's -- we, the community, contribute to that land through our rates." - Montmorency resident (kitchen table talk)</i></p>
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The benefits

Improved dietary, physical health and mental health: Edible gardening improves the diets of the gardeners and contributes to improved health and wellbeing from a nutritional

perspective.¹³ School gardening has a positive impact on health outcomes for children.¹⁴ As part of 'green exercise' edible gardening improves mental health and wellbeing.¹⁵

Climate change action: Growing food locally reduces emissions and environmental impacts associated with industrial agriculture, packaging and shipping food long distances.

Reduced waste: A household that grows food is more likely to understand that the production, preparation, consumption and disposal of food are strongly linked.¹⁶ They are thus more likely to compost and play their part in tackling food waste, which in turn will support community climate action in Banyule.

Key Objectives

Objective 12: Expand access to edible food spaces

Objective 13: Empower the community to grow, cook, preserve and share food and food knowledge

Objective 14: Support local and regional food production

Theme 5: Good food system governance

The governance of Banyule's food system is consultative, collaborative and participatory. Strong leadership support and decision-making processes for the Urban Food Strategy within Council are strengthened by a diverse and lively network of residents, local business owners, urban farmers, community gardeners, community organisations and volunteers. A 'good food lens' is applied to the development of new or review of existing relevant policies, strategies and plans to ensure strategic alignment and policy integration across Council.

¹³ M Howarth et al., What is the evidence for the impact of gardens and gardening on health and well-being: a scoping review and evidence-based logic model to guide healthcare strategy decision making on the use of gardening approaches as a social prescription, 2020, *BMJ open*, 10(7): e036923.

¹⁴ A Rochira et al., School gardening activities aimed at obesity prevention improve body mass index and waist circumference parameters in school-aged children: a systematic review and meta-analysis, 2020, *Childhood Obesity*, 16(3), 154-173.

¹⁵ M Rogerson et al., Regular doses of nature: The efficacy of green exercise interventions for mental wellbeing, 2020, *International journal of environmental research and public health*, 17(5): 1526; R Thompson, Gardening for health: a regular dose of gardening, 2018, *Clinical medicine*, 18(3): 201.

¹⁶ M Mitchell, N Goldsworthy, A Roth, C Gonzalez-Avram, Unique In-school Garden and Nutrition Intervention Improves Vegetable Preference and Food Literacy in Two Independently Conducted Evaluations (P16-040-19), *Current Developments in Nutrition*, 3(1), 2019, nzz050.P16-040-19, <https://doi.org/10.1093/cdn/nzz050.P16-040-19>.

The evidence for action

Good governance is a core enabler of an effective Urban Food Strategy. Good governance enables the systems, resources and people required to support the Strategy’s implementation. This includes managing and responding to community expectations, values and needs; providing a coordination function; collaborating with the community; and ensuring policy coherence and alignment across Council strategies, policies and plans to avoid the siloed thinking that hampers effective implementation.¹⁷

Strong leadership support is an essential element of good food system governance to ensure effective policy development and coherent implementation (Coulson and Sonnino, 2019).¹⁸ Senior leadership buy-in is also critical in terms of mobilising resources (financial and human) within the organisation to enable effective implementation as well as create and maintain collaborative partnership approaches to food governance, both internally and externally.¹⁹

What we heard from the community

<p><i>“Council has a role to play in addressing food systems, but it requires a collaborative partnership approach with community, industry and government.” – Council employee (staff survey)</i></p>	<p><i>“Council could take a role in helping to facilitate the conversation and dialogue in the community around food insecurity.” – Emergency food relief provider (focus group)</i></p>	<p><i>“There needs to be oversight over the strategy and sub-working groups to drive implementation of actual policies.” – Council employee (focus group)</i></p>
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¹⁷ R Sonnino, The cultural dynamics of urban food governance, 2019, *City, Culture and Society*, 16: 12-17.

¹⁸ H Coulson, and R Sonnino, Re-scaling the politics of food: Place-based urban food governance in the UK, 2019, *Geoforum*, 98: 170-179.

¹⁹ C Slade, C Baldwin, Critiquing Food Security Inter-governmental Partnership Approaches in Victoria, Australia, 2017, *Australian Journal of Public Administration*, 76(2): 204-220.

The benefits

Strengthening local organisations and networks: Raising visibility and facilitating coordination of diverse community food initiatives, projects and actors in Banyule will create opportunities and incentives for coordination across shared agendas.

Building community engagement and support for the Urban Food Strategy: Promoting the Urban Food Strategy within Council and across the community will build public support and community awareness of its benefits and provide opportunities for strengthening community partnerships. Regular communication about Council's implementation actions will encourage accountability and build trust.

Establishing a whole-of-organisation and systems approach: Strong strategic alignment with other Council priorities, policies and action plans will ensure that the multifaceted benefits of the Strategy's actions complement the Council Plan and Municipal Public Health and Wellbeing Plan. A cross-departmental working group will ensure a cohesive approach to the Strategy's implementation, to embed food systems thinking across the organisation and to avoid departmental silos that impede effective implementation.

Key Objectives

Objective 15: Demonstrate strong leadership support and engagement

Objective 16: Engage in collaborative governance and coordination with community members

Objective 17: Enable policy integration and cohesion through a whole of council approach

Objective 18: Ensure effective resourcing and investment

Monitoring our progress

Banyule's Urban Food Strategy Action Plan identifies key actions for the next four years across five strategic areas. The detailed action plan includes 'indicators', 'targets' and 'data sources'. Progress against the action plan will be reviewed and reported on annually by Council and disseminated to Councillors and with the Urban Food Strategy Reference Group. This annual review and reporting process will involve organisations and groups that are leading actions reporting to the Urban Food System Strategy Reference Group (coordinated by the Banyule Council) on their respective actions. These annual 'check ins' will further embed collaboration and the alignment of work across these networks of key stakeholders.

At the end of the four years Banyule will conduct a strategic evaluation of the strategy, its outcomes and impacts. This evaluation will include the design of a comprehensive Evaluation Framework drawing on the action plan detailed in this strategy, review of data collected by Council over the four years, consultation with stakeholders and the presentation of evaluation findings via a written report.

DRAFT

Appendixes

Appendix 1 – Glossary

Community garden

Public or private land gardened for food growing by a group, most or all of whom are volunteers and local residents. Typically gardeners have their own plots (allotments), although there are a number of community gardens where some or most of the garden may be worked collectively.

Food system

Everything from farming, food processing, transportation and the selling of food, through to how we buy, enjoy and dispose of food. We all have an influence on the food system through what we choose to eat and where we obtain food. The food system also influences the way that we eat through the types of food that are available to us, its cost and the way it is marketed.

Local food system

A food system that provides for most or all of its components (production, processing, distribution, access, consumption and waste recovery) to occur in the same region or local area. For the purposes of this Strategy, 'local' food includes food produced within 100 kms of the boundaries of Melbourne.

Food system governance

Governance describes “the broad range of policies, laws, regulations, and de facto practices that shape and influence the nature and orientation of our food systems. [It] involves both explicit rules and implicit practices, customs, and assumptions related to who and what is considered part of a food system, who should be included in governance decisions, and in what ways”.²⁰

Good food

Although food preferences may be individual and cultural, good food can be seen as the outcome of a food system that enhances human and ecological health, builds community connectedness, meets cultural needs, contributes to nutritional and dietary diversity, strengthens connections between the local and regional economy and supports economic participation through living wages and fair working conditions. This definition has been developed through the principles of good food in Scotland’s Good Food Nation Act (2022).

Healthy food

Refers to a wide variety of food in accordance with the Australian Dietary Guidelines, balanced against the body’s requirements for growth, metabolism and physical activity across the life stages, and consumed regularly and consistently without periods of over consumption or severe restriction.

²⁰ CZ Levkoe et al., Civil society engagement in food systems governance in Canada: Experiences, gaps, and possibilities, 2023, Journal of Agriculture, Food Systems, and Community Development, 12(2): 267–286.

Food insecurity

Food insecurity is deemed to exist whenever the availability of nutritionally adequate and safe foods or the ability to acquire acceptable food in socially acceptable ways is limited or uncertain. Food insecurity with hunger is where a person experiences a period where they go without food. In contrast, food insecurity without hunger is where a person is at risk of food insecurity with hunger and may employ tactics such as relying on low-cost unhealthy foods to avoid going without food.²¹

Food literacy

Describes the idea of proficiency in food related skills and knowledge (Truman et. al, 2017).

Food security

'...exists when all people, at all times, have physical, social and economic access to sufficient, safe and nutritious food that meets their dietary needs and food preferences for an active and healthy life' (World Food Summit, 1996). There are six dimensions of food security: agency, stability (short term), sustainability (long term), access, availability and utilisation (High Level Panel of Experts, Food Security and Nutrition: Building a Global Narrative Towards 2030).

Local food

Local food includes food grown or processed within and around Banyule City Council, including in backyards, community gardens and urban farms. However it also includes Victorian produce and food products that are marketed, distributed and sold in farmers markets, local retailers or other social or economic systems that exist outside the mainstream supermarket sector.

Urban Agriculture

Describes the growing of food in urban areas such as fruits, vegetables, herbs and Indigenous plants. This can be at the small scale, household level or involve neighbourhoods, communities, businesses and entire towns or cities.²²

²¹ Victorian Agency for Health Information 2017, [Challenges to healthy eating – food insecurity in Victoria: findings from the 2014 Victorian Population Health Survey](#), State of Victoria, Melbourne.

²² LJ Mougeot, Urban agriculture: definition, presence, potentials and risks, 2000, *Growing cities, growing food: Urban agriculture on the policy agenda*, 1, 42.

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Interim Social and Affordable Housing Policy

2023



Document control

Record Number	2023
Date Created	29 May 2023
Next review date	29 May 2027
Business Unit	City Futures
Responsible Officer	Strategic Planning
Date of Approval	29 May 2023

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Definitions

Affordable housing

Affordable housing is a broad term describing housing (to buy or rent) which is suitable for the needs of very low to moderate income households. Affordable housing is quality and fit for purpose, priced at a level which is affordable relative to the income of its occupants and still allows these households to meet their other essential living costs. For further information, please refer to the definition in the [Planning and Environment Act 1987](#). The Act defines the income range classifications for very low to moderate income households, updated yearly.

Based on this definition, in some cases private market housing may qualify as affordable housing, dependant on price, property type, location and size. However, for a number of reasons, the private market is increasingly unable to provide affordable housing in many neighbourhoods.

The term 'affordable housing' includes market housing which is fit-for-purpose and affordable, but also includes affordable housing provided through interventions such as:

- **Social housing**

Social housing is an umbrella term that includes both public housing and community housing for purchase or rent. It generally indicates housing that involves some degree of subsidy.

- **Public housing**

Public housing is housing owned and managed by Homes Victoria, the state government agency that manages Victoria's public housing system. The government provides public housing to eligible Victorians including people who are unemployed, on low incomes, live with a disability or a mental illness, or who are at risk of homelessness.

- **Community housing**

Community housing is housing owned or managed by community housing providers. Community housing providers are highly regulated, not-for profit organisations that specialise in housing the diverse range of tenants who require both public and affordable homes.

- **Subsidised market housing**

Housing provided by the private market through a range of subsidy types. Subsidies may support rental or ownership of housing.

Housing stress

A household is typically described as being in 'housing stress' if it is paying more than 30% of its income in housing costs. As higher income households can spend a higher proportion of their income on housing without experiencing problems, they are often excluded from this type of analysis. Consequently, a ratio of 30/40 is often used as a benchmark—that is, if households that fall in the bottom 40% by income spend more than 30% of their income on housing, they are defined as being in housing stress.

Inclusionary Zoning

Inclusionary zoning is a land use planning intervention by government that either mandates or creates incentives so that a proportion of a residential development includes a defined number of affordable housing dwellings

Introduction

Council has developed this *interim Social and Affordable Housing Policy (the interim Policy)* in response to the current affordable housing challenges and opportunities in Banyule, as informed by current housing analysis¹ and community survey response on housing priorities².

Policy Statement

Council acknowledges that the primary responsibility for provision of social and affordable housing is with Federal and State Government.

Council recognises that it does have an important role in enabling, advocating for, and improving the supply, quality and access to social and affordable housing.

Council acknowledges that the private market is failing to supply housing which is affordable for all income brackets.

Council acknowledges that it is important that there is access to affordable housing to enhance and protect the local economy and social capital³. Access to suitable social and affordable housing contributes to uplift in social inclusion, mobility and access to jobs. Adequately addressing the need for social and affordable housing is key to increase liveability and the prevention of homelessness.

In anticipation of further state government investment programs, Council will monitor and adapt and respond to emerging issues and new opportunities. Significant government investment is expected through State Government programs (see Appendix 1 – Legislative and Policy Context, 'Big Housing Build').

Purpose

The purpose of this Policy is to:

1. Acknowledge the urgency of increasing the supply of affordable housing.
2. Guide and inform Council's decision making and advocacy for social and affordable housing.
3. Support Council to identify, acknowledge and respond to the complex micro and macro environmental factors that impact the rights of Banyule residents to secure adequate housing, including political, economic, social, technological, environmental, and legal.
4. Support Council to identify where to invest to maximise community impact for those most in need.
5. Position Council to effectively support and partner with State Government, community housing providers and private investors to accelerate opportunities to improve and increase Banyule's affordable housing stock.
6. Position Council to take a long-term strategic approach to deliver public value.

Scope

The interim Social and Affordable Housing Policy should be considered when:

- Entering into agreements with State Government, through Homes Victoria or with other Registered housing agencies
- Council land is being developed or sold
- Considering planning permit applications
- Entering into agreements with developers

¹ Housing Discussion Paper/Tech report ****LINK** WHEN PUBLIC

² [Housing & Neighbourhood Character Preliminary Discussion Paper - Survey Result Summary, May-June 2022](#)

³ [Social and Affordable Housing as Social Infrastructure – a literature review for the Community Housing Industry Association](#), 2019, C. Nygaard, Swinburn University of Technology

- When rezoning land for residential development.

Human Rights

Every person has the right to an adequate standard of living, which includes the right to adequate housing⁴. The right to housing is more than a right to shelter. It is a right to have somewhere to live that is considered adequate, which depends on a range of factors including:

- Legal security of tenure
- Availability of local services, facilities and infrastructure
- Affordability
- Accessibility
- Location
- Cultural adequacy.

Banyule Community Vision 2041 and Council Plan 2021-2025

This interim policy will help to achieve the Banyule Community Vision 2041 adopted by Council in 2021, *'We in Banyule are a thriving, sustainable, inclusive and connected community. We are engaged, we belong, and we value and protect our environment'*.

It supports the community vision priority theme of a well-built city which aims to achieve *'a city with diverse, affordable, and sustainable housing solutions that meet the mixed needs of our diverse community'*.

It also supports

Housing Affordability in Banyule

The housing affordability crisis is a well-documented issue in Australia^{5,6}. Rising property prices and rents have resulted in housing becoming increasingly unaffordable.

2021 Census data for Banyule indicates there are no dwellings affordable to purchase by very low-income earners, nor for a single adult on a low income. Options for couples without children and families on low incomes are also extremely limited, as are options for single adults and couples without children on a moderate income. Affordable rental options for very low-income households are practically non-existent. There is some availability for couples without children on low incomes and single adults on moderate incomes⁷.

High levels of housing stress are also an issue. In 2021, 13% of households with a mortgage and 28% of households that were renting were potentially in housing stress in Banyule. Between June 2021 and June 2022 1,183 people were assisted by specialist homelessness services in Banyule⁸.

⁴ [International Covenant on Economic, Social and Cultural Rights](#), Article 11, United Nations: Human Rights

⁵ [A good house is hard to find: Housing affordability in Australia](#), 2008, Commonwealth of Australia

⁶ [Out of reach? Australia's affordability challenge](#), 2015, Commonwealth of Australia

⁷ Housing Discussion Paper/Tech report ****LINK** WHEN PUBLIC

⁸ [Homelessness Services data](#), 2022, Australian Institute of Health and Welfare

Policy Framework

Objectives

The objectives of this policy are to:

1. Support positive action to address and reduce barriers to adequate housing, with a focus on inequity and discrimination.
2. Support an increase in the quantity, diversity, provision and quality of social and affordable housing in Banyule.
3. Facilitate quality housing outcomes in a timely, responsive way that mitigates housing stress for very low, low, and moderate-income households.
4. Support the equitable distribution of affordable and social housing stock (both rental and ownership) across the municipality.
5. Identify opportunities for Council to provide land for purposes of social and affordable housing through a partnership model.
6. Support the location of affordable housing near to local employment, community services and transport clusters/within the Principle Public Transport Network area.
7. Support partnerships that enable the delivery of additional affordable housing.

Policy Implementation

Council recognises that tackling housing affordability requires the involvement of all tiers of government, as well as partnering with other councils and relevant agencies. Council's policy directions will focus on three key roles within Council's realm of influence. While there is some overlap, these areas can be generally grouped into the following:

- Advocacy
- Partnerships
- Interventions & support

Advocacy

Where opportunities arise Council shall:

1. Advocate for the introduction of state-wide mandatory inclusionary zoning to increase the supply of affordable housing provision being provided as part of new private developments. This acknowledges the need for consistent application of mandatory affordable housing planning provisions across Victoria.
2. Advocate to ensure that renewal and redevelopment of public housing sites within Banyule:
 - 2.1. Are achieving a high number of public/affordable houses, and that any private development is appropriately balanced.
 - 2.2. Consider community support services and space provided for community facilities within or in walkable proximity to developments.
 - 2.3. Achieves housing that represents best practice housing outcomes for public health and provide exemplary responses to site context and policy aspirations.
 - 2.4. Achieves outcomes where the height and design of development reflects Council aspirations for the area and minimises negative impacts on streetscapes.
 - 2.5. Achieves housing that represents best practice outcomes for Environmentally Sustainable Development (ESD), Universal Design principles and Council's Liveable Housing Design Guidelines.
 - 2.6. Results in the provision of a variety of house size to support different household needs, particularly lone person households and family households.
3. Advocate for the provision of affordable housing in the development of surplus State and Federal government land in Banyule.

4. To support its advocacy, Council will need to strengthen its data collection to develop an evidence base on which to measure and monitor housing affordability in Banyule. This work will be considered in the Housing Strategy Review being undertaken from 2022-2024.

Partnerships

Strong relationships with other levels of government, community housing associations, developers and other stakeholders are important in meeting the objectives of this interim policy.

1. Council shall collaborate with community housing providers to assist with financially sustainable service delivery models to best suit the unique needs of the expected community.
2. Council shall collaborate with Homes Victoria where possible to ascertain funding and planning opportunities that may arise to assist Homes Victoria in delivering affordable housing.
3. Council shall seek to collaborate with Aboriginal Housing Victoria to better respond to the needs of Aboriginal and Torres Strait Islander peoples in Banyule.
4. Council shall seek to collaborate with providers of youth refuge facilities and youth accommodation to better respond to an identified gap in the municipality.
5. Encourage the delivery of affordable housing in new private developments, particularly in activity centres and on strategic redevelopment sites.
6. Council shall collaborate with other local Governments in Melbourne's northeast, to better understand and communicate affordable housing needs in Melbourne's northeast, and to advocate and develop enabling environments for increased investment by government and non-government stakeholders in affordable dwellings in Melbourne's northeast.
7. Council shall actively participate in inter-Council forums and work with peak bodies, such as the Municipal Association of Victoria (MAV) and Victorian Local Governance Association (VLGA), to collectively contribute towards addressing common affordable housing related matters across the region/metropolitan area or across the State as they arise.

Interventions & Support

Council has opportunities to directly influence and/or provide support that can have a positive impact on housing affordability. Council shall:

1. Investigate planning policy controls to leverage affordable housing outcomes including via voluntarily negotiated agreements for the inclusion of affordable housing on appropriate development sites as part of planning scheme amendment rezoning and planning permit applications.
2. Investigate how planning systems can support short-term portable crisis accommodations.
3. Seek opportunities to broker new or upgraded social or affordable housing options through the negotiation process for new large developments and existing supply upgrades.
4. Ensure that structure plans consider diverse housing options to reflect demographic change, including smaller and more accessible dwellings in well-serviced locations.
5. Identify land in Council ownership that is suitable and appropriate for the development of affordable housing.
6. Seek to facilitate affordable housing on key strategic Council sites with community housing providers and the private development market.
7. Consider the purchase of additional properties or land exchange with Homes Victoria when opportunities arise to support implementation of this policy.
8. Include due consideration of affordable housing in future updates to Councils Sale of Land policy to ensure affordable housing is considered in the sale of surplus Council land.
9. Investigate a process to provide rate relief or exemptions for community housing providers.

Next Steps

Once adopted, the new Banyule Housing Strategy will set out the long-term planning policy, direction, and actions to meet Banyule's housing needs. This Interim Social and Affordable Housing Policy will be superseded when the new Banyule Housing Strategy is adopted by Council, having served its purpose to guide Council's discussions in lieu of direction provided through other Council adopted policies or strategies.

Should a social or affordable housing policy or strategy be introduced by the State Government, any conflicts between this Policy and the State policy or strategy will default to the State directive. The balance of this Policy will remain in effect.

Appendix 1: Legislative & Policy Context

State Government

Key State Government policy on affordable housing include:

Victoria's Big Housing Build (announced in 2020)

The Big Housing Build is a State Government \$5.3 billion multi-year social housing investment into growing social and affordable housing.

Throughout the rollout of the Big Housing Build, Homes Victoria is partnering with community housing providers, local government and institutional investors to create more social and affordable housing options for Victorians.

Plan Melbourne 2017-2050

Plan Melbourne guides the growth of the city for the next 35 years. It sets the strategy for supporting jobs, housing and transport, while building on Melbourne's legacy of distinctiveness, liveability and sustainability.

Homes for Victorians - Affordability, Access, and Choice 2017

Homes for Victorians 2017 establishes the Victorian Government's response to the housing affordability crisis. The strategy provides for the Victorian Government to work in partnership with the Australian Government and local councils, the community social housing sector, and the development and construction industries.

Mana-na woorn-tyeen maar-takoort – Every Aboriginal Person Has A Home (The Victorian Aboriginal Housing and Homelessness Framework)

Mana-na woorn-tyeen maar-takoort translates to 'Every Aboriginal Person Has A Home'. The document seeks to move from crisis management of Aboriginal housing to achieve housing equity with a new perspective. It finds that an additional 27,000 additional Aboriginal households are needed by 2036.

Council Plans

Key plans and policies that support this interim policy include:

- Banyule Community Vision 2041
- Banyule Council Plan 2021-2025
- Banyule Housing Strategy 2009
- Banyule Planning Scheme

Legislative Framework

Several Acts are relevant to affordable housing in Victoria. The most relevant are the:

- Housing Act 1983 (Vic)
- Planning and Environment Act 1987 (Vic)
- Local Government Act 2020 (Vic)
- Disability Act 2006 (Vic)

Housing Discussion Paper

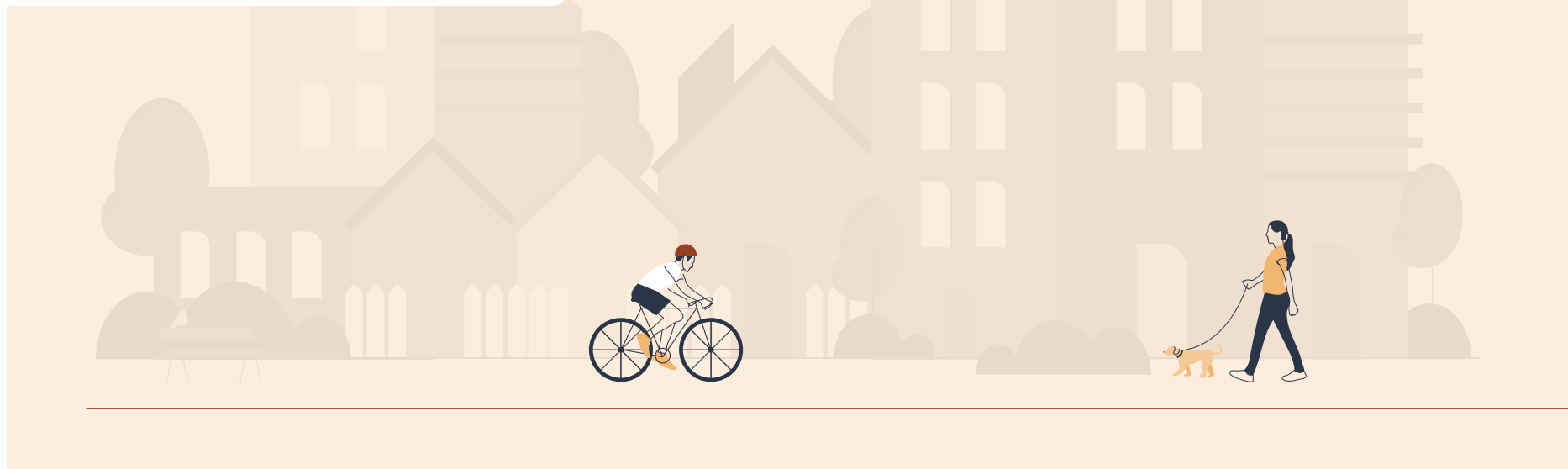


Acknowledgement of the Traditional Custodians

Banyule City Council is proud to acknowledge the Wurundjeri Woi-wurrung people as Traditional Custodians of the land and we pay respect to all Aboriginal and Torres Strait Islander Elders, past, present and emerging, who have resided in the area and have been an integral part of the region's history.

Diversity Statement

Our community is made up of diverse cultures, beliefs, abilities, bodies, sexualities, ages and genders. We are committed to access, equity, participation and rights for everyone; principles which empower, foster harmony and increase the wellbeing of an inclusive community.



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It's Time to Update our Housing Journey

Banyule is a truly attractive place to live and work. From the City's older suburbs in its south to its bush dominated landscapes along the Plenty and Yarra rivers, the City enjoys a diverse and ancient topography that is now home to 127,375 residents. Our municipality and its landscapes are also the enduring homelands of the Wurundjeri Woi-wurrung people of the Kulin nation.

For many of our residents, natural landscapes and abundant tree canopy define residential life in Banyule. When recently asked about the attributes of our neighbourhoods they value most, 54% of our resident respondents identified trees, gardens and wildlife as valued attributes, followed by recreation areas and open space (44% of respondents) and a safe, clean connected community (34% respondents).

Careful and foresighted planning is helping to protect the City's landscapes for the enjoyment of current and future generations. Increasingly, living near nature is recognised as positively contributing to wellbeing and good mental health.

The City is also home to state significant health and education infrastructure and major transport infrastructure. Our current planning policy seeks to promote accessible and sustainable lifestyles by promoting housing growth and new diverse housing near jobs and services. Thanks to the success of our long-term planning for growth, more and more of our residents live in and around our major service, employment and shopping districts including the Heidelberg and Ivanhoe Major Activity Centres.

Our housing plans, policies and supporting studies are now more than a decade old. These plans have successfully guided the last decade of housing growth by promoting development in targeted locations, while minimising the impact of development in other more sensitive areas. Banyule and Greater Melbourne, however, will continue to change and we need new long-term plans to respond to the housing needs of our current and future community, which include the challenges of an aging population impacted by climate change.

It's therefore time to review our housing plans and aspirations and ask ourselves whether we can do more? For our younger households starting out on their housing journey; for older households that need new housing options; for households challenged by affordability; and for our environment and cherished landscapes. We therefore want to hear from you and your ideas on the future and how, as community we can respond.

1.1. How to use this Discussion Paper

This document seeks to set out existing and future social, economic and geographic factors that *influence* housing in Banyule. It is designed to provide you with essential information so that we can hear from you and get your thoughts on the future of our housing, the type of housing we need, your views on the City's housing issues and potential solutions.

Your ideas will genuinely help to shape the next iteration of our housing planning which entails updating the *Banyule Housing Strategy 2009* and the *Neighbourhood Character Strategy 2012*.

The overriding objective in this process is to ensure we are placed to respond to the needs of our existing and future community. This requires identifying those elements of our existing planning that should be:

- **Retained** – many elements of our policy framework are delivering on their objectives and might be retained, for instance, our commitment to our Activity Centres as our leading housing change areas.
- **Expanded and strengthened** – there are new challenges that require enhanced responses, for instance, this might entail reviewing housing directions for our Neighbourhood Centres or adjusting existing design standards for medium and high-density housing.
- **Added** – there are new challenges that require new thinking and responses including housing affordability.

We therefore ask you to help identify those elements of our existing housing planning that continue to be relevant to the community, the aspects of our policy and planning that need to be refined, expanded or strengthened and for new policy ideas and responses.



Some prompts to think about as you read through this document include:

Refreshing our Housing Strategy

- Are there new 'Diversity' and 'Accessible' areas (see page 16) that might be added to a refreshed Residential Area Framework?
- Are there locations that require further planning protection and if so, in what way?
- What new forms of housing should we support in our updated strategy and where should these be encouraged?
- How do we continue to balance supporting the housing needs of a growing community while protecting our cherished landscapes and character?
- What design features should be encouraged or discouraged in new housing?

Refreshing the Neighbourhood Character Strategy

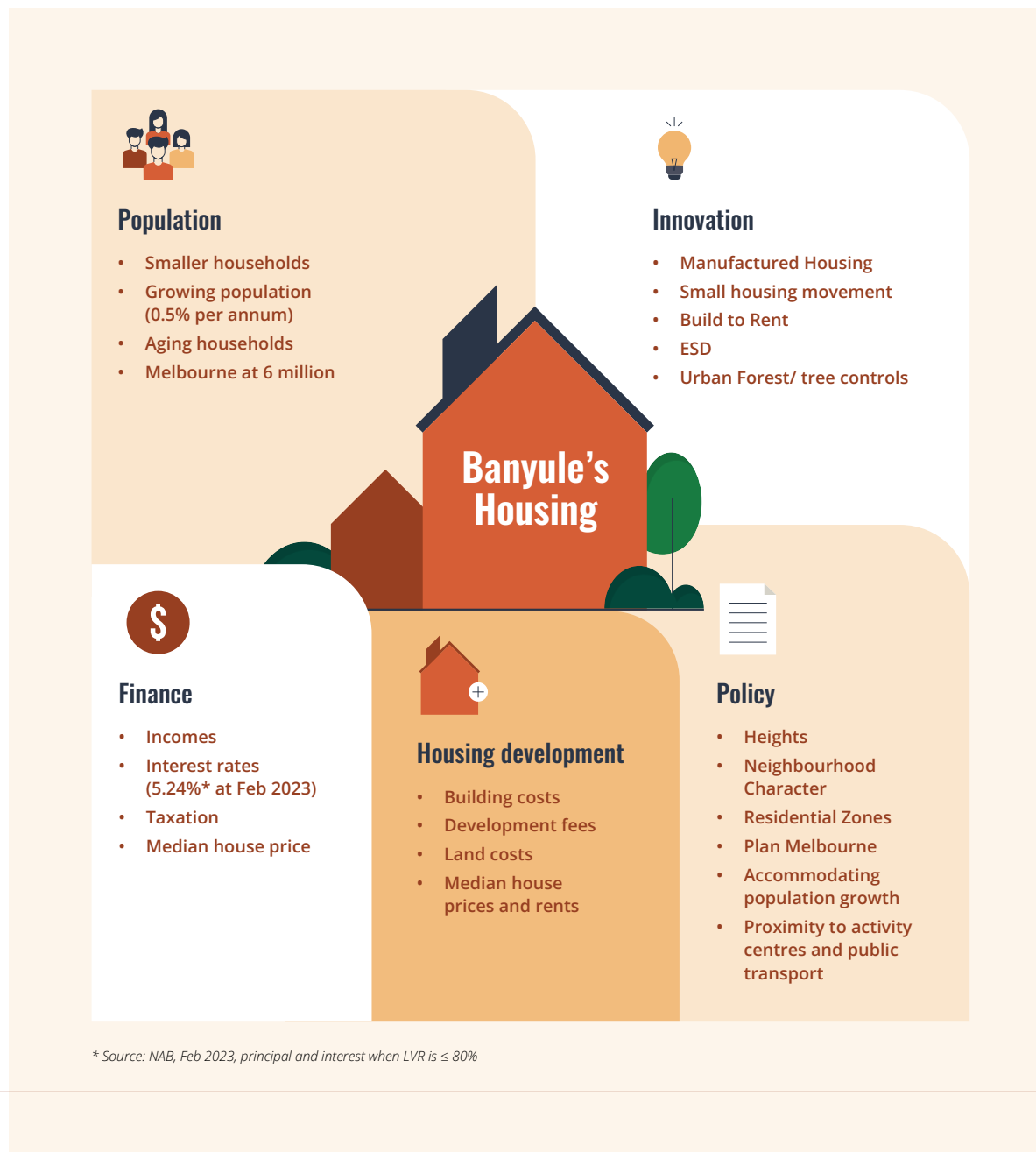
- Does the preferred vision for each of our character areas require updating? Do these still reflect resident aspirations?
- Are there opportunities in the design and siting of dwellings to enable more medium density dwellings in incremental and low change areas?
- Should our high density accessible and diverse areas be encompassed in a refreshed Neighbourhood Character Strategy?

Housing affordability

- What do you see as Council's role in supporting the provision of affordable housing?
- Should we explicitly seek to attract key worker housing investment given the prevalence of key workers in Banyule?
- Should we provide more planning incentives to facilitate affordable housing? Planning incentives might include car parking exemptions or a density bonus in exchange for affordable dwellings.
- Should we protect council, state and federal government land that might be appropriate for social and affordable housing development?
- Should we identify underutilised Council land as potential affordable housing sites?
- Should we help community and religious groups with surplus land partner with affordable housing providers?

Housing Innovation

- What are your thoughts on co-housing? Should we encourage the development of more intentional co-housing communities in our municipality?
- Should we identify 'greyfield' renewal precincts in our suburban areas as a way of planning the sustainable renewal of ageing middle ring dwellings?
- What are your thoughts on 'small housing' (see page 43). Should we adjust our planning to explicitly support these dwellings in appropriate locations? Could small houses be introduced to low and incremental change areas under detail design and siting guidance?
- Do you have ideas on how we might promote more sustainable and liveable housing?



1.2. Planning for the Future

The scale, location, form, and function of our housing is the outcome of an intricate combination of policy, market, personal, finance, and development influences.

Every new dwelling and housing extension is developed in relation to current planning, finance and housing development conditions.

Banyule City Council is the planning authority for all housing in Banyule, which is an important but not absolute influence on the City's housing outcomes. Council's planning responsibilities compel the City to both facilitate and guide housing outcomes throughout Banyule to the benefit of the existing and future community, while also responding to broader metropolitan challenges and state government directions.

To do so, Council, in collaboration with the community, needs to work through often complex strategic choices about what is best for the community, balancing priorities including:

- The preservation of valued character and landscapes
- Effectively responding to population growth and demographic change
- Responding to housing development trends
- Supporting the productivity of our community
- Managing the renewal and redevelopment of aged sites
- Ensuring housing outcomes achieve high standards of design

The above housing policy themes and priorities are further explored throughout this Discussion Paper.

1.3. Refreshing Our Housing Policy and Planning

This discussion paper canvasses ideas, data and initiatives to help our community explore our housing future.

Our current housing planning and policy settings reflect the aspirations and objectives of the *Banyule Housing Strategy 2009* and the *Neighbourhood Character Strategy 2012*. In 2023, we need to refresh these strategies to ensure we are placed to respond to the needs of our existing and future community.

By the end of 2024, we aim to have refreshed our Municipal wide housing and neighbourhood character policies and strategies. Our updated strategies will result in a new Residential Development Framework which, as will be discussed, is a critical strategic tool guiding the scale and location of future residential growth.

Most recently, Council developed an *Interim Social and Affordable Housing Policy*. The Interim Policy is a new initiative designed to guide our immediate response to the pressures of more expensive housing markets and greater demand for housing support. Ideas generated through this Discussion Paper process will help shape our long term social and affordable housing response.



1.4. What you have already told us

We already have some insight into community views on housing, character and housing change.

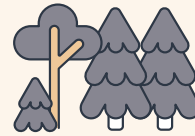
In May 2022, Council published a Preliminary Discussion Paper that described the context for and need to update Council's housing policy and planning. The paper was accompanied by a community survey which from May to July 2022, attracted 370 responses, with over 1,800 visitors to the *Shaping Banyule* project page.

The survey comprised four questions on neighbourhood character and eight on housing. The survey results highlight the enduring **need to balance housing growth and diversity, whilst respecting neighbourhood character and our suburb's identity**. Affordability, housing choice, rental housing, social connectivity and sustainability are at the forefront of our community's needs, while protecting landscapes and over development are at the forefront of the community's concerns.

Respondents value open land, vegetation, and green space. They want to be closer to amenities, services and parklands and want more of it. They want greater diversity of housing, that is affordable and environmentally sustainable through its design.

These insights and aspirations set the context for shaping our future housing policy, which will continue to need to balance our valued environment with growing housing needs. A summary of the key themes is below, and the full analysis of the survey results can be found in the **Shaping Banyule** project page.

What do we value?



Trees, gardens & wildlife
(54%)



Parks/ Playgrounds/Open Space
(44%)



Community, neighbourly feel,
quiet, safe, clean
(34%)

What is it about your local area that is important to you and the overall character, amenity and feel of your neighbourhood?
(360 responses)

What are we concerned of?



Lack of affordable housing options
(53%)




Undersupply of particular
housing type/ size
(25%)

Housing




Poor design/ build quality & amenity
(25%)

Do you feel that Banyule's housing provides sufficient choice, affordability, design quality and options to meet the needs of all our people? If No, why not? (159 responses)




No overdevelopment, limit heights/ density/ subdivision
(43%)



Protection of green space, vegetation, habitat
(28%)


Neighbourhood Character




Protection of existing character and feel
(20%)

What is it about your local area that is important to you when it comes to housing change? (355 responses)


What do we want?




1-2 Storey Housing
(31%)




Houses with gardens
(24%)



Townhouses/ villas
(16%)



Access to services/ facilities
(33%)



Landscaping and tree planting
(17%)

Good examples of neighbourhood character (355 Responses)
Good examples of housing? (310 Responses)



2



Updating our Plan for Housing

Our housing planning is founded on three strategic pillars, which through the Banyule Planning Scheme, together direct the location and form of all new housing development in Banyule.



Driving Housing for All



Elevating Good Design



Valuing Preferred Neighbourhood Character

The community has benefited from the guidance provided by long term housing policy and strategic thinking that has helped us both respond to and direct new housing development. These pillars have helped diversify the City's housing and choice while protecting highly valued residential environments.

This section provides an overview of the structure and function of our main housing planning and policies, including the new Interim Social and Affordable housing policy.

We need to review our current planning to ensure we are positioned to respond to current and future housing challenges in keeping with our **Community Vision 2041**:

We are a city with diverse, affordable, and sustainable housing solutions that meet the mixed needs of our diverse community.

Housing Stock (2021)



36,194
Separate Houses

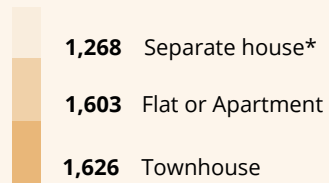


7,750
Townhouses



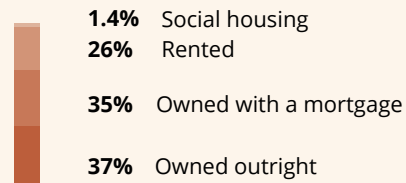
3,635
Flat or Apartment

Dwelling Completions (2016-21)



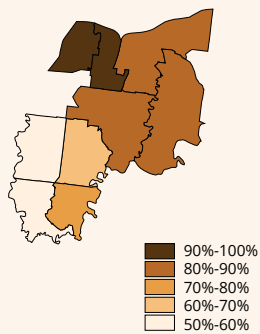
*includes replacement dwellings

Tenure

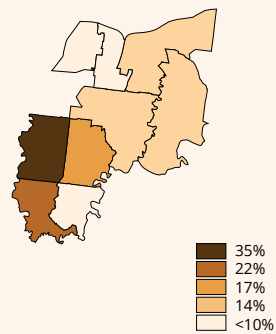


Housing Distribution

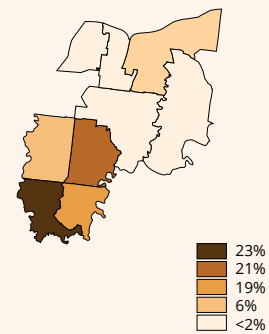
Separate House



Townhouses



Flat or Apartment



2.1. Our current approach to guiding New Housing Development

The City guides the location and scale of housing development via its planning powers which are informed by long term strategic thinking.

A key and overarching tool in this is Council's *Residential Areas Framework Plan*. The Plan derives from the recommendations of the *Banyule Housing Strategy* in which Council was encouraged to identify the preferred scale of residential change across the municipality.

The *Banyule Housing Strategy* was adopted by Council in 2009 and the *Residential Areas Framework Plan* implemented into the scheme in the same year. The Strategy's objectives and initiatives focus on:

- **Sustainability:** reducing motor vehicle dependency by promoting housing near public transport, shops, and services, as well as sustainable design and water conservation.
- **Affordability:** exploring opportunities to improve the affordability of homes in Banyule.
- **Diversity:** encouraging more diverse housing that complements preferred neighbourhood character whilst satisfying the housing needs of different ages, family types, ethnicities, incomes and aspirations.
- **Character:** protecting and enhancing neighbourhood character
- **Infrastructure:** encouraging housing that is supported by infrastructure, services, and transport

The Strategy's objectives are largely enduring, albeit that since 2016, the Municipality has experienced major housing growth including the addition of +885 apartments, while affordability and sustainability pressures have only increased.

2.2. Existing Residential Areas Framework

Perhaps the most critical and significant outcome of the Strategy was the development of a series of residential change areas, which is now known as the *Residential Areas Framework*.

The Framework is a critical part of our housing planning strategy, sitting at the apex of the Banyule Planning Scheme in our Municipal Planning Strategy at clause 2.03-5. The Framework identifies six residential change areas in which different scales of new residential development are either supported or conversely limited based on accessibility, amenity, access to services and existing built and environmental character. Our most accessible locations, which include our main roads and activity centres, are supported for high and medium-density development while sensitive landscapes are subject to limited change.

In 2016, the *Residential Areas Framework* guided the implementation of State Government's new residential zones which helped further implement our planning aspirations via zones that promote high, medium, and low-density residential development, largely replicating the change area settings of our Framework.

2.3. Directing High Density Growth

Since the implementation of the *Residential Areas Framework*, Council has further refined directions for the City's more accessible locations including our Activity Centres.

Structure Plans have been prepared for the Ivanhoe (2012), Greensborough (2006) and Heidelberg (2022) Activity Centres which provide detailed built form, design and land use directions for areas that support high and medium density outcomes. Greensborough Major Activity Centre is also subject to an Urban Design Framework.

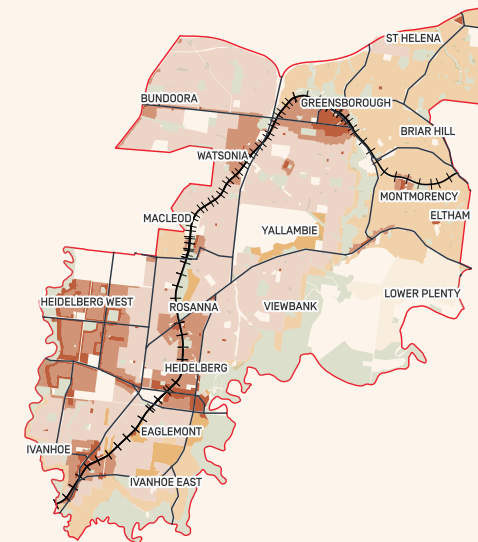


Figure 1: Existing Residential Areas Framework

Residential Area	Diversity	Accessible	Incremental	Limited	Limited Incremental	Low Density Residential
Vision	Within activity centres, and some residential properties along streets that immediately surround the business core of an activity centre. These areas welcome higher and medium densities.	These areas are in walkable distances to activity centres. They provide opportunities for intensification but must demonstrate protection of neighbourhood character, including opportunities for tree protection and planting.	These areas provide well designed single and medium density dwellings. Higher densities must only exist in well located, large strategic redevelopment sites.	These areas often have heritage, environmental or distinctive neighbourhood character attributes. These areas support single dwellings with limited opportunity for medium density development.	These areas are located east of the Plenty River. These areas are often single dwellings, with some dispersed medium density developments that respect the valued attributes of the existing neighbourhood character, with emphases on vegetation protection.	These areas are well dispersed housing that contributes to the diversity of the housing stock in Banyule and continues to contribute to the aesthetic and environmental attributes of the Yarra River corridor.
Zone	<ul style="list-style-type: none"> Residential Growth Zone Activity Centre Zone Commercial 1 Zone 	<ul style="list-style-type: none"> Residential Growth Zone General Residential Zone 	<ul style="list-style-type: none"> General Residential Zone 	<ul style="list-style-type: none"> Neighbourhood Residential Zone 	<ul style="list-style-type: none"> Neighbourhood Residential Zone 	<ul style="list-style-type: none"> Low Density Residential Zone

Figure 2: Residential Framework Plan – Change Areas

2.4. A Planning Success Story...

The *Housing Strategy 2009* articulated a housing vision as follows:

By 2030, a greater proportion of Banyule's housing is close to good public transport, shops and services. Most new housing is around Activity Centres, where the community can easily walk or cycle to vital services and access public transport.

When assessed against development outcomes, our planning has been highly effective in directing new development. Specifically,

- Accessible and Diversity Areas: Heidelberg, Heidelberg West and Ivanhoe have added significant numbers of new residential apartments, primarily within Activity Centres and main transport corridors close to transport infrastructure and services as per the objectives of the Strategy.
- Incremental Change Areas: Medium density dwellings have been developed throughout the municipality with higher numbers developed in diversity areas around Heidelberg and Heidelberg West.
- Limited Change Areas: Locations subject to limited change have seen minimal net additional housing development and minimal change in residential density.

It follows that housing growth has also directed our population growth, with Heidelberg (+1,980 residents), Heidelberg West (+1050) and Ivanhoe (+950) SA2s¹ leading the City's population growth over the 2011 to 2021 period.

¹ Statistical Area Level 2 (SA2s) are medium-sized purpose areas delineated by the Australian Bureau of Statistics. Their purpose is to represent a community that interacts together socially and economically.

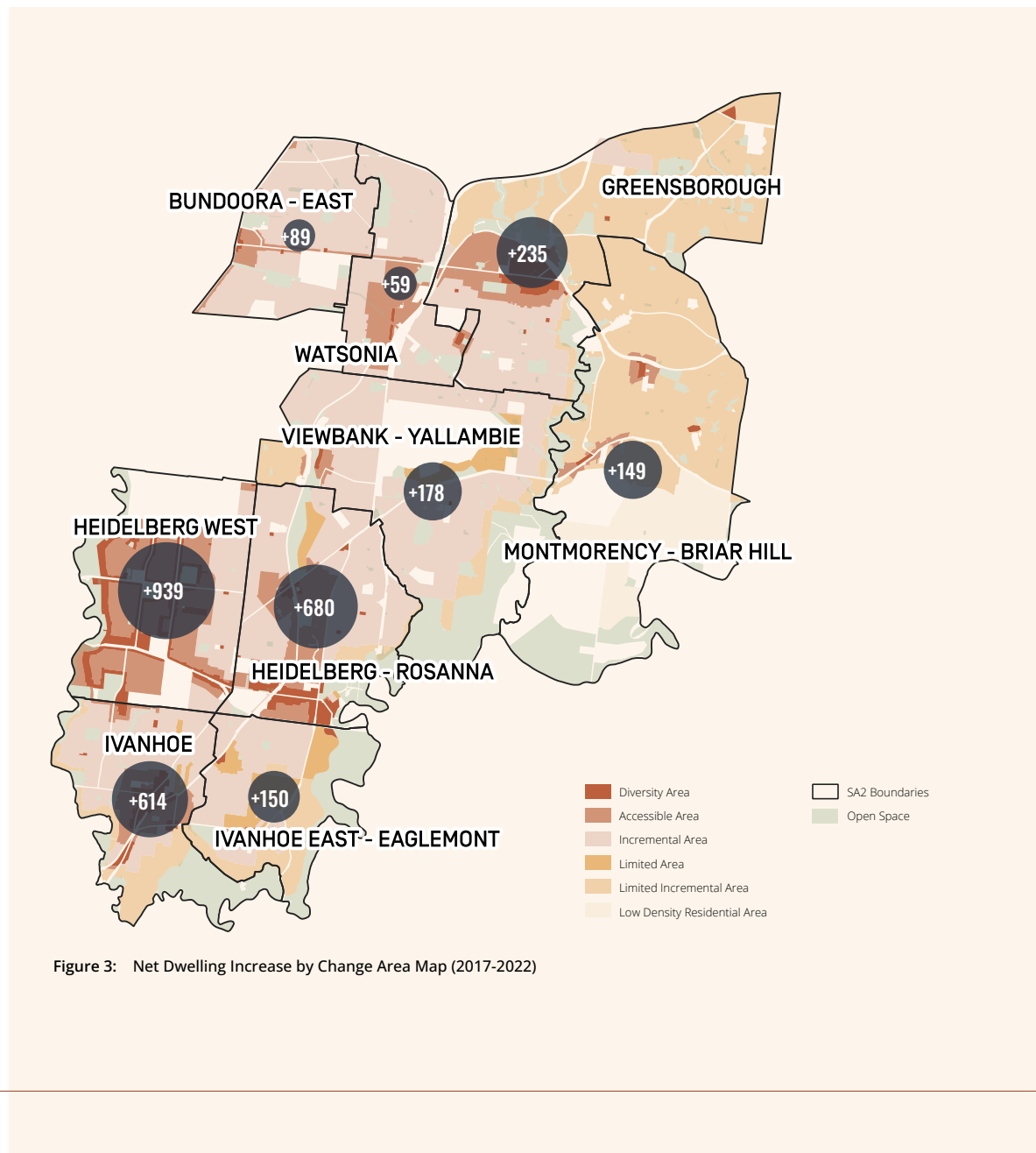


Figure 3: Net Dwelling Increase by Change Area Map (2017-2022)

2.5. But times are changing, and we need to change too

The research which has helped inform this Discussion Paper found that whilst we have done well at supplying low density, detached housing, and high-density apartments there is limited land supply of medium density housing, including low rise apartment buildings, townhouses and units.

This has resulted in limiting the housing choice of households seeking to downsize and households with children that cannot afford detached housing.

One of the critical issues facing Banyule is housing affordability. While the *Housing Strategy* is being updated, Council has prepared an *Interim Social and Affordable Housing Policy*.

The policy responds to the growing challenge of housing affordability in our community and acknowledges Council's role in enabling, advocating for, and improving the supply, quality and access to social and affordable housing. Additionally, the policy identifies the role of affordable housing in our local economy (which includes high proportions of key and essential workers) and in sustaining social capital. Access to affordable housing promotes social inclusion, mobility and access to employment and individual well-being.

The policy, which at this stage is an interim policy, will be finalised over the course of 2023/2024 and ultimately help direct Council's affordable housing activities, including partnering with affordable housing managers, developers and funders including State Government.

Notably, both State and Federal Government are expanding affordable housing funding, while new entities and models of affordable housing delivery are also emerging. We as a community need to be part of this, in particular to ensure our low-income households are receiving support.

Options for expanding and directing our involvement in the facilitation and delivery of affordable housing are further discussed in the following sections.





Refreshing our Neighbourhood Character Strategy

While we update the Housing Strategy 2009, we are also reviewing and updating the Neighbourhood Character Strategy 2012, as both inform each other. This next section considers some of the elements of Neighbourhood Character that impact how we plan for new housing, such as siting, scale, visual amenity, vegetation, and contribution to the streetscape.

The existing *Neighbourhood Character Strategy* recognises the need for new housing to accommodate growth and seeks to integrate with the *Housing Strategy* by ensuring housing change in residential change areas achieves a desired future neighbourhood character.

The *Neighbourhood Character Strategy* depicts the preferred future physical and environmental state of each neighbourhood character area.

In seeking to guide the future physical form of residential areas, the Strategy focuses on promoting understorey vegetation, the protection of established trees and native vegetation and in directing the siting and scale of new housing to limit disruptions to the landscape and the need for excavation.



Character Areas	Description
Garden Suburban	This area has a spacious leafy character in generally formal garden settings. The most important characteristics of the area are the scale, siting and architectural style of dwellings and their relationship with vegetation and the topography of the land.
Garden Court	This area has a curvilinear and cul-de-sac street pattern, low scale, generally brick dwellings dominated by a low-pitched tile roof, set in spacious, informal garden settings. The most important characteristic of this area is the mature vegetation setting.
Bush Garden	This area is characterised by large native trees that provide a backdrop for mainly post war detached dwellings in mature garden settings. The most important characteristic of this area is the canopy of indigenous and native vegetation that dominates the streetscape and many longer distance views.
Semi Bush	This area is representative of the highly valued native vegetation dominated residential environments found in some of the hillier parts of the Municipality. The most important characteristics of the area are the canopy of indigenous trees that dominate the streetscape and many longer distance views.
Bush Woodland	This area maintains much of its rural, undeveloped character with various dwelling types and significant indigenous vegetation. The most important characteristics of this area are the landscape dominated setting with remnant indigenous vegetation on large lots.

Figure 4: Neighbourhood Character Areas

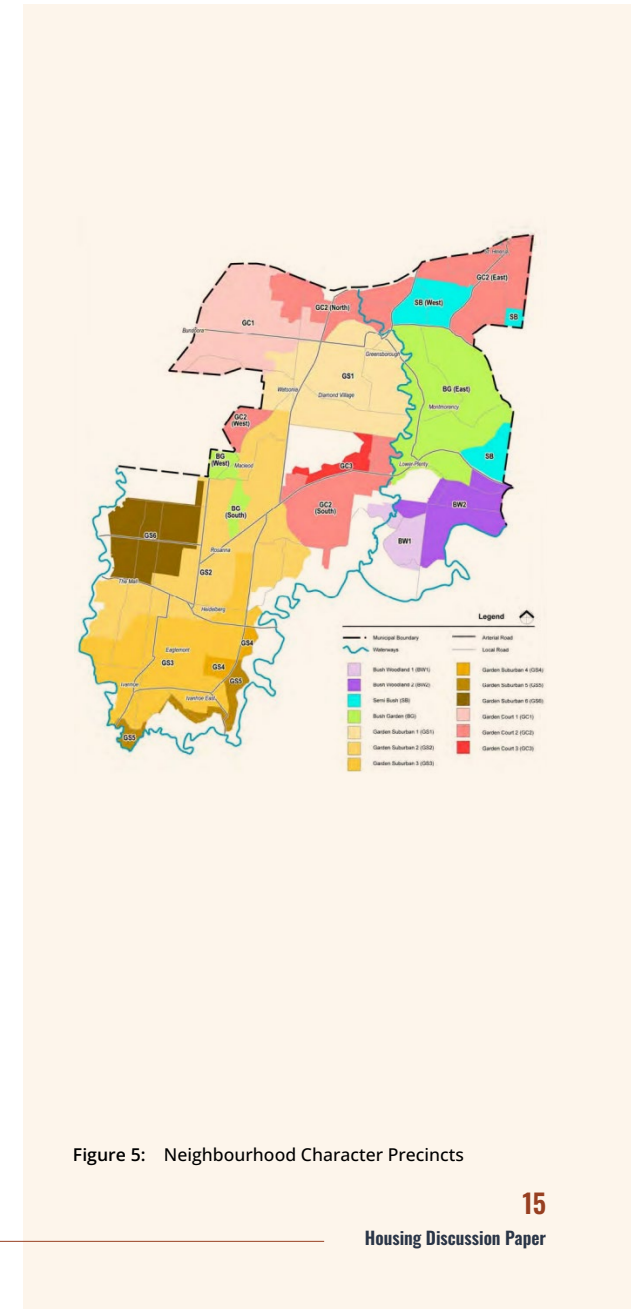


Figure 5: Neighbourhood Character Precincts



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Housing Discussion Paper

Guiding Good Design

At planning stage, the design of new housing is guided by a residential design code called 'ResCode'. ResCode controls are contained at Clauses 54, 55, 56 and 58 of all Victorian Planning Schemes and apply to planning permit applications for the construction of new dwellings, alterations and extensions to existing dwellings, residential subdivisions, and apartment developments. The controls include a set of objectives and standards to ensure residential development and subdivision respects neighbourhood character and protects residential amenity.

The other key planning controls which influence residential design are heritage and built form overlays. Overlays can apply to selected areas that require additional controls to influence specific built form and design outcomes. This includes the Heritage Overlay, which is used for buildings and precincts that have heritage significance, and the Design and Development Overlay, which is used for areas where specific design controls apply (such as height limits).

The National Construction Code (NCC) is the other key mechanism for regulating the construction of housing. The NCC is enforced at the building permit stage and provides a set of minimum design standards for the construction of housing. In 2022, the NCC was updated with new standards for the construction of housing. The new standards are based on the Liveable Housing Design Guidelines to provide better design standards for accessible housing (discussed in following sections). These standards will benefit many households by ensuring housing is more adaptable and better suited to the needs of people with limited mobility. The new standards will also elevate sustainable design requirements, with new dwellings required to achieve a 7-star rating under the National House Energy Rating Scheme (known as NatHERS) which will deliver a significant improvement in thermal comfort for occupants and better limit the building's impact on the environment.

4.1. Quality Design

Why are some housing developments so positively embraced by the community whilst others can generate such a strong negative, almost visceral reaction? Why does one just 'work'; the other doesn't when all were subject to the same planning and building regulations? The difference is in the quality of design and is a fundamental element in any discussion about housing.

A home that demonstrates a good quality of design considers all aspects of the site, the building, the street and the neighbourhood context. Quality design creates homes that are liveable, sustainable, relate positively to the street, and demonstrate an architectural integrity that will stand the test of time. Apart from ensuring homes that are enjoyable and comfortable to live in, quality design contributes to our neighbourhoods and communities' sense of place and identity.

We know that good design supports health and wellbeing, security, and improves productivity for the individual. For the wider community, good design of buildings contributes to a society that is healthy, inclusive, equitable and economically productive.

In the *2022 Preliminary Discussion Paper* survey, we heard that there is concern about poor quality design and builds, with new townhouse or unit development being raised as a key concern. Banyule is seeking to elevate the discussion about design to achieve good design outcomes through:

1. Creating and supporting an organisational culture that is committed to good design.
2. Providing better processes to define how good design will be valued and achieved.
3. Advocating for good design in the community and celebrating high quality outcomes.



Achieving housing affordability, housing diversity and valuing neighbourhood character does not need to be at the expense of good design. Through our new Housing Strategy and Neighbourhood Character Strategy, there is an opportunity to lift Banyule's design standards by working with professional designers and architects to review our processes and materials which support planning permit applicants. Banyule will also seek to facilitate more opportunities for celebrating and discussing good design between the community, the development industry, social housing providers, and professional designers and architects.



What else is influencing housing?

Our long-term housing planning needs to assist our community to respond to the many current and future housing challenges we face.

We know that secure housing is fundamental to well-being which is why our community vision aspires to be a municipality that meets the mixed needs of our diverse community, while also protecting the valued character of our streets and sensitive landscapes.

Let's now consider the key State, regional and local population, policy, affordability and innovation drivers that will influence our housing and shape our refreshed strategies.

Over the next decade, Melbourne will become Australia's largest city with a population of over six million people. Our planning and future Housing Strategy need to reflect Banyule's economic and social role in a growing city. We are a municipality with significant State health and educational assets that are essential to the welfare and productivity of Melbourne's north.

Melbourne's growth is guided by the State's overarching planning strategy for the city *Plan Melbourne 2017-2050*. The Plan sets the strategic direction for Banyule's land use planning, including our housing policy and its directions are included in the Planning Policy Framework of all Victorian Planning Schemes. Banyule's future housing strategy needs to support the land use and development priorities identified in *Plan Melbourne* such as directing more housing closer to jobs, services and transport. *Plan Melbourne* includes an aspiration to have at least

70% of new housing being built within the existing Metro Melbourne in established areas rather than greenfield areas. The State does not set targets for each Municipality but aspires to deliver 340,000 new homes in the Northern Region in established areas over the 2015-51.

The State Government housing directions are further summarised in **Appendix C**.

5.1. Our Housing is Changing

The addition of high and medium density housing to our Activity Centres and transport corridors has changed the form and type of housing available in Banyule. Consistent with the diversity aspiration of the 2009 Strategy, there are now more apartments and units in our municipality which make up an increasing proportion of our housing stock.

For the 2016 to 2021 period, Banyule added an annual average of 620 net new dwellings primarily in the form of new townhouses and apartments. Accordingly, a further 800 new apartments are projected to be added to our housing stock by 2025.

The impact of the past decade of housing change is most evident in Ivanhoe and Heidelberg where medium and high-density dwellings now constitute almost 40% of the local dwelling stock. New smaller dwellings are helping attract young adults to Banyule and boosting our health care, professional and public service workforce. In 2021, young adults aged between 20 and 34 years of age made up over 27% of Heidelberg West’s population, which is unique for our municipality and strongly correlates to the prevalence of high and medium density dwelling options. New housing options are also helping our older age groups downsize with the number of older households living in apartments in Ivanhoe also growing.

High and medium density development is not the only form of housing change.

The demolition, redevelopment, alteration, and renovation of existing single detached dwellings is also a major form of change. For the 2016 to 2021 period, there were over 1400 dwellings demolished in the City, although a high number of these demolitions (potentially 500 demolitions) were to support public housing renewal in Heidelberg West.

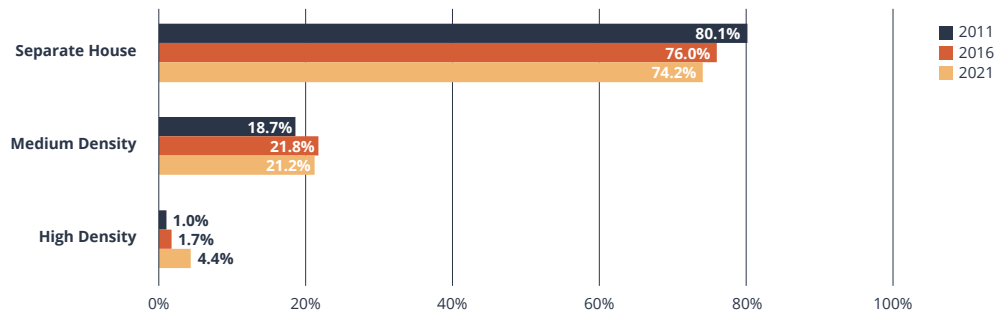


Figure 6: Dwelling Structure Changes 2011-2021 (Source: ABS, 2021)

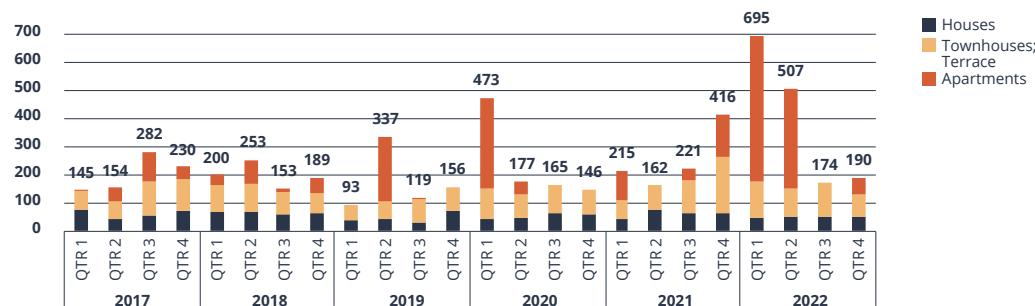


Figure 7: Dwelling Approvals 2017-2022 by quarter (Source: ABS, 2023)

Case Study 1: Crowded House

Noreen and Alex are both in their late 60s. They live in Montmorency in a spacious dwelling on a highly vegetated block near the Yarra and regularly enjoy its many walking tracks. Since their children are now grown and living independently, they find themselves with abundant space.

Nearing retirement they are starting to think about next steps particularly because tending their property requires many hours of effort each week and see a future life with more travel. Their house is also ageing and requires a new roof.

They’ve begun researching future housing options. A new smaller home is an attractive option, perhaps in Greensborough. The change, however, entails many unknowns, including tax and pension implications. The value of a primary residential home is not considered in the value of assets a person may own to receive the age pension. Householders who access the government age pension may find that capital remaining after selling their family home and buying a ‘downsized’ new property risks reducing their government aged pension. They are also unsure of whether they can find a dwelling in the right location, size and price. Ideally, they would also like to use some of their housing wealth to help one of their children.

Research shows that an inability to maintain house, children leaving home, and lifestyle preferences are the leading contributions to downsizing. Barriers to downsizing relate to finding a suitable sized dwelling (people want something smaller but not too small) and a familiar location. For householders used to living in large family homes and who were making a choice to downsize, having space to continue to enjoy hobbies is important. Another concern is whether dwellings are able to support any future disability requirements such as being equipped with wheelchair accessible bathrooms.



6



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Housing Discussion Paper

A Growing Banyule

Our community has been growing and is projected to grow into the future by more than 16,000 residents and 8,000 households by 2036.

Prior to the COVID-19 pandemic, Banyule's population was adding 920 new residents each year at an average annual growth rate of 0.7%. Our population declined over the COVID-19 period by over 3,000 people but is expected to return to growth in the near term as students and key workers return to our municipality.

Banyule is a major attractor of residents from across Melbourne's north. Every year, numerous young adults and families with children and teenagers migrate to our City from the City's of Darebin, Whittlesea, Nillumbik, Manningham and Boroondara. We also lose residents to nearby localities including the City's of Whittlesea and Darebin. In general, we lose more residents to the City of Whittlesea (including many young families) than we gain and gain more residents from the City of Darebin than we lose.

Our population is also ageing. Our over 65 cohort is growing faster than our younger cohorts resulting in the overall ageing of our population. We are still adding young adults and children but not to the same extent as our older generations grow. In fact, over the 2016 to 2021 period, the number of teenagers and young adults living in the Municipality declined. Our median age is 40 years of age compared with that of Greater Melbourne whose median age is 36 years of age.

Our households are becoming smaller. Recent population figures show a significant growth in smaller lone person and couple without children households; over the 2016 to 2021 period couples without children households grew by 1,188 households and lone person households by 1,338 households (Greater Melbourne grew by +54,403 and +75,138 respectively). As we expand our higher density housing, it follows that the number of smaller households in Banyule will also grow, however, the development of apartments also reflects demand for this form of dwelling in our City and in the broader northern region.

2021



127,376

Source: ABS ERP



47,668

Households



16,408

Couples with Children



12,318

Couples without Children



11,904

Lone Person Households



1,484

Group Households



5,046

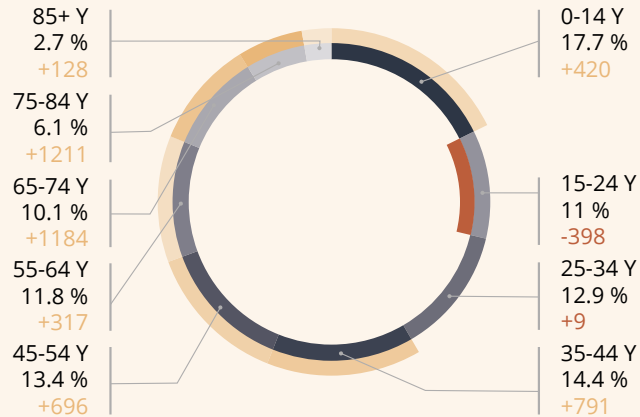
One Parent Family

Age Structure (2021) + Change by Age Group (2016-21)



40

Median Age



Source: ABS Census



6.1. A Changing Banyule - 2036

Our future population will be shaped by how we plan for the future including the form, location and type of dwellings we will support.

Current population forecasts anticipate a continuity of recent trends including:

- **Ageing:** Our municipality will continue to age with an increasing proportion of mature families, empty nesters and retirees making up our population.
- **Young adults:** The City is expected to continue to be a major destination for young adults with residents aged 20 to 29 years of age projected to continue to grow. La Trobe University and the City's substantive hospital infrastructure are anticipated to be major attractors for students and health workers.

- **Households:** Couples with children will continue to be the most prevalent household type. However, couples without children and lone person households are projected to continue to grow substantially making up the largest share of household growth.

Our changing population entails implications for our housing policy:

- Demand for smaller dwellings from students and growing numbers of smaller households will only increase.
- The sale, renewal of dwellings and accompanying downsizer demand will continue to grow as our population ages.

We have the opportunity to help renew our population by doing more to retain young households through appropriate and affordable housing. We are a City that attracts large numbers of young adults (as students and key workers). These individuals and households have the potential to contribute to our community in the long term.²

² Population projections are a rebased calculated derived from Victoria in Future (2019) growth rates. Projections may be updated if new information is updated.



2036



143,735
+16,359



52,966
Households



17,293
+885
Couples with Children



13,691
+1643
Couples without Children



13,543
+1639
Lone Person Households

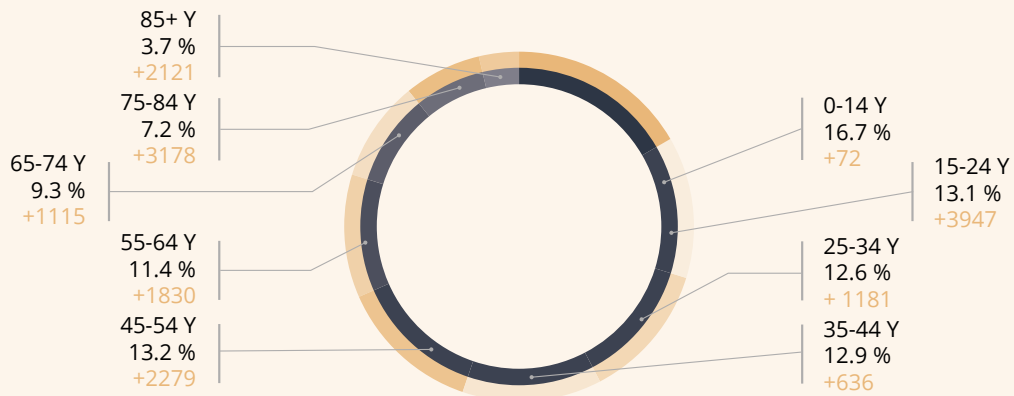


1,742
+258
Group Households



5,665
+619
One Parent Family

Age Structure (2036) + Change by Age Group (2021-36)



Source: Charter Keck Cramer

6.2. Housing Affordability

Our City's housing affordability is in decline. We know that this is not an issue unique to Banyule. Housing affordability is now a national, state and metropolitan issue as well as an issue for our community.

Banyule is a relatively affluent municipality when compared with Greater Melbourne. Our gross median household income in 2021 was \$2,027 per week, 6.6% higher than the Greater Melbourne median of \$1,901 per week. While our incomes have steadily grown over the past two decades, they haven't grown at the same rate as our house prices which, up until recently, grew by an average of 7.4% year-on-year. As we will see shortly, the widening discrepancy between incomes and housing prices means our 'Very Low', 'Low' and 'Medium' income earners are increasingly priced out of home ownership in our City. Rental conditions have also become more challenging.

6.3. Rising house price growth – What are the impacts?

The ongoing escalation in the cost of housing entails wide ranging social and economic impacts. For our long-standing homeowners, sustained house price growth resulted in major growth in household wealth. Full home ownership is highly prevalent in our community with 39% of detached housing currently owned without a mortgage.

For our home owning households, ongoing price appreciation has resulted in an ongoing increase in housing wealth, which later in life often enables a range of financial benefits and new housing choices including opportunities to downsize, to sell and fund retirement and to sell and pass on wealth to dependents. Ivanhoe Major Activity Centre, for instance, is emerging as a downsizer destination, while there is also evidence of older households migrating to coastal destinations from our City.

As prices have grown, the housing wealth gap between young and older households has widened. Household wealth for households in their 50's is now on average over 230% higher than households in their 30's. Younger adults more frequently live with their parents than a generation ago as affordability seemingly delays the commencement of their housing journey.

While home owning households have generally benefited from price growth, our younger residents and 'Very Low', 'Low' and 'Moderate' income households now face very challenging housing market conditions.

Our 'Low' and 'Very Low' income households are generally not able to afford to purchase in the municipality³. Households generally need to earn \$166,000 per annum to afford the local median detached house price as at 2022 and \$114,000 per annum to afford the local median unit price as at 2022.

This means that only 'Moderate' and 'High income' households are generally able to purchase in Banyule unless households have access to inherited wealth, which is an increasingly important pathway to home ownership. Even for moderate income households, purchasing is challenging. A family on the upper band of 'Moderate' incomes at \$132,000 per annum for instance, is technically able to afford a dwelling of approximately \$840,000. This, however, is below the lower quartile median price for separate houses in Banyule which was \$875,000 in 2021.

Moderate income households therefore need to choose between available 2 and 3 bedroom units and apartments in our City or migrate to more affordable housing markets such as Whittlesea, where single detached dwellings are more affordable. When this happens, however, we lose young families and young adults and their associated influence on our community.

³ See **Appendix A** for definition of income groups.

Median Rent (PW)

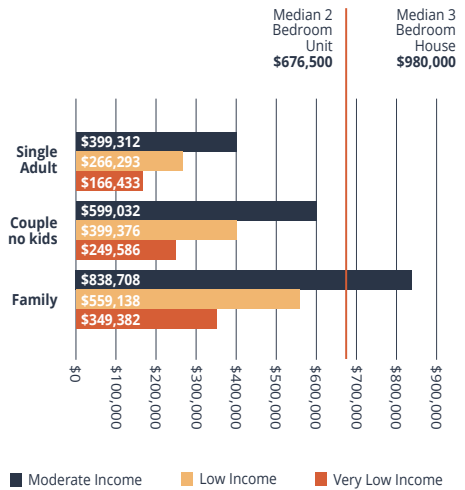
(2022)	Unit (2 Bedrooms)	House (3 Bedrooms)
Banyule	\$400	\$470
Greater Melbourne	\$420	\$430

Median House Price

(2022)	Median House Price	Median Unit Price
Banyule	\$1.068 M	\$720,000
Greater Melbourne	\$975,000	\$625,000

(2021)	Tenure	Change in Tenure
Fully owned	35.9%	-0.3%
Mortgage	34.2%	0.6%
Renting - Social Housing	3.6%	-0.1%
Renting - Private	21.5%	1.9%
Other Tenure Types	1.4%	0.2%

Source: ABS, REIV, DFFH; Q4 2022 Annual Medians



Source: REIV, ABS

Figure 8: Maximum borrowing capacity for affordable income thresholds of household types (Source: PriceFinder, Charter Keck Cramer)* assumes state government income thresholds at 2021, a maximum of 30% of income spent on mortgage repayments with a 20% deposit and a 30 year loan at 4.25% variable rate

Case Study 2: Crowded House

Now in their 70's Kevin and Rosa Germaine enjoy day to day contact with their adult son Adrian who lives with them in their unit in east Bundoora.

Adrian is a 36 year old hospitality worker who takes care of the garden and helps with the family shopping. As a household with eastern European heritage, the Germaine's encouraged Adrian to live at home while his friends were beginning to move out. Nonetheless, at this stage of life the Germaine's would prefer to be free of the house work and financial responsibility of what they describe as their *kidadult* son.

Compared with previous generations many young adults are taking longer to begin their independent housing journey. There are many factors that may cause a person to live with their parents as an adult. Adults are more likely to live with their parents in areas where housing is less affordable. Adult children living with their parents are also more likely to be unemployed or providing unpaid care.

Young adults also find it challenging to save money living out of home. For some the cost of living out of home is not worth the lifestyle advantages.

Within Banyule a quarter 25 to 39 year olds live with a parent. While near on 10% 30 to 34 years continue to live with a parent.

Greater numbers of smaller and more affordable dwellings will help our young people begin their independent housing journey sooner.

Case Study 3: Key Workers

Key workers are workers that provide essential public service roles that are critical to the functioning and well-being of society.

Compared with other municipalities, we have a higher than average concentration of key workers in our local resident base. In fact, Banyule is one of Victoria's leading locations for key workers.

Sue is one of our local key workers, she works at the Austin Hospital and is renting in the Heidelberg Activity Centre. As a registered nurse, Sue currently earns \$85,000 per annum. Her housing costs \$440 per week representing approximately 27% of her income. Sue loves her apartment, which is more spacious than the typical one bedroom flat, as it includes a study nook and access to a deck and secure parking.

Sue is steadily establishing a lifestyle in Banyule. She is a member of gym and a member of hospital netball team and local book club. As a new resident Banyule's natural beauty, landscapes and access to Melbourne's rivers have really impressed her.

During the COVID-19 pandemic, nurses and other key workers were recognised for their vital role in the community many workers. However, median house prices in Banyule and many other middle ring suburbs mean that workers like Sue are generally unable to afford to purchase in the communities that they serve.

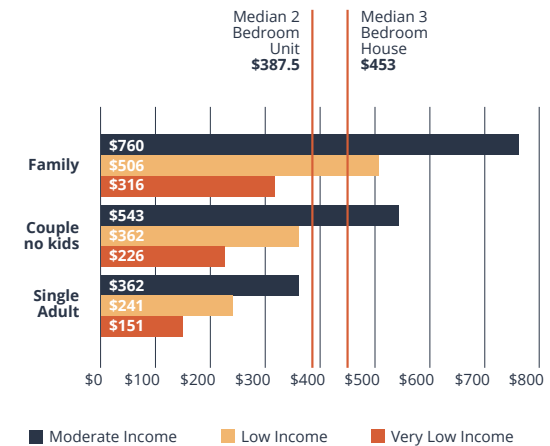


Renting Dwellings

An increasing number of our residents rent their dwelling on the private rental market. Dwellings for rent are most prevalent in our high-density areas with over 50% of the municipality's apartment stock occupied by renting households – notably this has marginally declined in the past five years as the number of owner occupiers in apartments has increased.

Rental costs are increasing. As a result, housing options for lone person and couple with no children households on 'Very Low' and 'Low' incomes are increasingly limited. In 2022, analysis shows that there were no dwellings available in the private rental market for 'Very Low' income households in Banyule without those households encountering rental stress (where more than a third of their income is used to pay for rent).

Moderate income households are able to afford a range of dwellings including 1, 2 and 3 bedroom dwellings. As might be expected, 3 and 4 bedroom dwellings are our municipality's most expensive rental dwellings with costs for these dwellings growing significantly over the past five years. It is important to note, that even where households are able to afford local rentals, households still need to navigate issues of quality, tenure and availability in rental markets.



Source: DHHS

Figure 9: Median Rents compared to Weekly Household Income (Source: Department of Families, Fairness and Housing Victoria, 2022)

7.1. Housing Stress

An individual is said to be experiencing **housing stress** if the occupant is spending over 30% of their disposable income on housing. This is a broad definition applied to home ownership, rental, and other forms of housing tenure. An individual experiences **rental or mortgage stress** if they must forgo basic goods, services and necessities to pay for their housing. As can be seen below, there are a relatively high number of households in technical rental stress in our municipality.

We also have a number of homeless residents in our Municipality. In 2021, we had 535 homeless residents in our Municipality.

7.2. A more affordable Banyule

To support the housing needs of our lower income households, we need to grow stock of affordable housing. While affordable housing is a broad term, it typically relates to housing that is provided to tenants at a cost that is below the prevailing market value. As our interim Social and Affordable Housing Policy states:

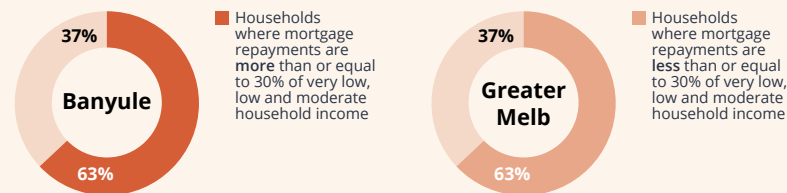
Affordable housing is quality and fit for purpose, priced at a level which is affordable relative to the income of its occupants and still allows these households to meet their other essential living costs.

Victoria's affordable housing system comprises of:

- **Public Housing:** This is housing owned and managed by government. There are 64,000 public housing units in Victoria owned by state government for tenants on the public housing list. Government is currently renewing and expanding public housing units, including dwellings in Heidelberg West.

- **Community Housing:** Not-for-profit registered housing associations and providers develop, manage and own low-cost housing across Victoria. These entities are regulated and funded by state and federal governments. There are a variety of associations and providers active in Banyule including Launch Housing and Common Equity Housing.
- **Special purpose and non-government providers:** Superannuation enterprises, private developers, industry sectors, religious groups, charitable organisations, and community trusts also provide affordable housing. These entities typically partner with community housing associations and providers in the delivery and management of housing- for instance, a community housing provider might manage a housing facility on behalf of a charitable trust.

House Mortgage Stress



Rental Stress

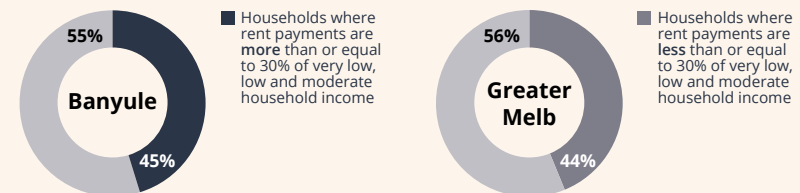


Figure 10: House Mortgage Stress (Source: ABS; Charter Keck Cramer 2023)



How Should We Plan for Housing?

Updating our housing plans involves ensuring Council is best positioned to meet the housing needs of the existing and future community while continuing to nurture and protect our environment and built and cultural heritage.

In looking forward we have defined three pillars of housing that together encompass a diversity of housing aspirations:

- **Driving Housing For All:** We are an inclusive community that plans for housing for all ages and incomes.
- **Elevating Good Design:** We are committed to facilitating high quality places through sustainable, accessible and quality design.
- **Valuing Preferred Character:** We have a unique urban character that we want to enhance and protect for current and future generations.

In this section, we canvas a range of opportunities and initiatives to plan for a more inclusive and sustainable housing future. We ask you to engage with the ideas that are canvassed below and to add your thoughts, ideas and responses.





Driving Housing for All



Elevating Good Design



Valuing Preferred Neighbourhood Character

<p>What is included in this pillar?</p>	<ul style="list-style-type: none"> • Location and scale • Diversity of dwelling types • Affordability • Innovation options 	<ul style="list-style-type: none"> • Quality design • Enhances liveability • Sustainable and encourages biodiversity • Landscaping/retain vegetation • Accessible design for age and disability • Consider heritage values 	<ul style="list-style-type: none"> • Protecting valued character attributes and areas • Refine preferred character where attributes are not valued • Creating pride and sense of identity in our local neighbourhoods
<p>What documents does it relate to?</p>	<ul style="list-style-type: none"> • <i>Housing Strategy</i> • <i>Interim Social and Affordable Housing Policy</i> 	<ul style="list-style-type: none"> • <i>Housing Strategy</i> • <i>Neighbourhood Character Strategy</i> 	<ul style="list-style-type: none"> • <i>Neighbourhood Character Strategy</i>
<p>How does it relate to what the community told us in 2022?</p>	<p>This pillar responds to community feedback that there is a lack of housing choice in Banyule. For example, many of our resident's report that they want to downsize and age-in-place but feel there are currently limited options.</p> <p>Many in the community also raised concerns about affordability. We also know from the 2021 Census data that Banyule has extremely limited options for moderate income earners to buy or rent in Banyule, and very low to low-income earners have even less opportunity. This issue is especially relevant for essential workers, many of whom cannot afford to live close to jobs in Banyule</p>	<p>The community have shared feedback that new dwellings are not designed to an appropriate standard. Banyule has a strong position on some elements of good design, such as a strong position on environmental and landscaping requirements. However, housing in Banyule could benefit from more guidance on facade design, selecting materials and the internal layout of dwellings.</p>	<p>Neighbourhood character has long been a priority for the Banyule community and including it as a pillar retains its importance in Banyule's housing discussion.</p> <p>The community have told us that neighbourhood character attributes such as existing vegetation and access to amenity/open space is highly valued.</p>



Driving Housing for All

- Diverse
- In the right location
- Allow innovation
- Address affordability concerns

Focus	Objective	Opportunities
Sustainable Housing Growth	Increase housing near services and transport to meet the housing needs of a more diverse and growing community.	1.1 Promote high density housing growth in and around the Ivanhoe, Greensborough and Heidelberg Activity Centres.
		1.2 Promote high density housing growth where there is good access to both high frequency public transport and services.
		1.3 Promote medium density housing growth where there is access to either services or high frequency public transport, including identification of potential greyfields site.
		1.4 Promote housing growth near the La Trobe National Employment and Innovation Cluster (Latrobe NEIC).
		1.5 Ensure all areas that are within direct proximity to high frequency public transport and services are identified as Accessible Areas to prioritise residential growth.
Housing Affordability	Help individuals, key workers and families of all income levels to access high quality housing options.	1.6 Investigate ways that planning can support an increase supply of social and affordable housing, especially in the renewal of major redevelopment sites.
		1.7 Investigate ways to enable not for profit landholders such as religious and community organisations to develop their surplus land for social and affordable housing.
		1.8 Identify opportunities to develop social and affordable housing on Council land and advocate for State and federal government land.
		1.9 Identify and promote opportunities to include the development of affordable housing in major infrastructure projects.
		1.10 Work with Aboriginal Housing Victoria to support First Nations people residing in Banyule determine their own housing future and secure appropriate, affordable housing that will strengthen community and cultural ties.



Driving Housing for All

- Diverse
- In the right location
- Allow innovation
- Address affordability concerns

Focus	Objective	Opportunities
Diverse Housing	Expand the range of housing types and tenures in our community	2.0 Investigate ways to encourage major institutions and their industry superannuation funds to develop key worker housing in our Activity Centres.
		2.1 Promote the development of key worker and student housing near education and health precincts and train stations, for purchase or rental schemes.
		2.2 Encourage the development of 3-bedroom apartments, garden apartments and two bedrooms plus study apartments in high rise and major redevelopment sites.
		2.3 Identify preferred land use and character conditions in which secondary dwellings (permanent granny flats) can be supported.
		2.4 Reduce car parking requirements for co-housing, build to rent and build to sell schemes that include affordable housing in close proximity to services and transport.
		2.5 Investigate opportunities to promote Shared Equity Housing Schemes, such as the Victorian Homebuyer Fund.



Elevated Good Design

- Quality architecture
- Enhances liveability
- Sustainable
- Landscaped
- Universal/ accessible
- Accessible design for age and disability

Focus	Objective	Opportunities
Quality Design	Promote good design which meets the varying needs of the community while also meeting other objectives like sustainability and neighbourhood character	2.6 Support better design outcomes by facilitating community and industry forums on how to achieve quality design
		2.7 Investigate ways to celebrate quality design through a design excellence program.
		2.8 Explore opportunities to enable networking between local developers/social and affordable housing providers and local architects and landscape designers.
Sustainable Design	Promote functional and sustainable living.	2.9 Support sustainable outcomes by continuing to seek ways to improve on energy and thermal efficient design, water efficient design, the integration of renewable and clean energy infrastructure into new and old buildings and the use of sustainable materials.
		3.0 Increase awareness of opportunities to incorporate passive design techniques such as building orientation, shading, natural ventilation, and thermal mass to optimize energy efficiency and indoor comfort.
		3.1 Seek ways to promote vegetation retention and planting of new vegetation, with a preference for native plants.
Improve infill development	High and medium density buildings promote cohesive, sustainable and liveable communities.	3.2 Develop guidance to improve the amenity, design and attractiveness of high and medium density dwellings focusing on optimising natural light to living areas, enhancing and increasing green spaces, street integration and improving safety and security in high rise settings.
		3.3 Investigate ways to promote garden apartments and rooftop gardens.
		3.4 Review the effectiveness of the Postcode 3081 Urban Design Framework on influencing medium density development and expand its application to other areas supported for medium density development.
Accessible Design	Ensure the accessibility and usability of housing for people of all ages and abilities	3.5 Investigate ways to promote the development of accessible dwellings in apartment buildings, particularly at the ground floor whilst maintaining amenity.
		3.6 Review the guidance for including long term accessibility elements in housing development, including wider doorways, step-free entrances, grab bars, lever handles, and non-slip surfaces.



Valuing Preferred Neighbourhood Character

- Protecting valued character attributes and areas
- Refine preferred character where attributes are not valued
- Creating pride and sense of identity in our local

Focus	Objective	Opportunities
Confirm Neighbourhood Character Aspirations	New residential buildings support local identity and a sense of place.	3.7 Review the neighbourhood character precincts and preferred character statements to ensure character definitions and designations align with local architectural and environmental character in 2023.
		3.8 Explore the creation of 'sub-precincts' to separate the different diversity areas (e.g., accessible, diversity, incremental, limited diversity) areas from their parent Neighbourhood Character Precinct, to provide better guidance within the neighbourhood character precincts.
Clarify Character Requirements	Clarify character requirements for new buildings.	3.9 Clarify the ways in which the design and development of new dwellings can contribute to and support preferred character by strengthening guidance in relation to built form, siting, landscaping and streetscapes.
		4.0 Provide guidance on the ways in which multi-dwelling development can contribute to preferred character.

In the above tables we have identified some objectives and opportunities to deliver each of the pillars. Several of these give an innovative, creative response to meet our housing challenges. This section explores some of those further.

8.1. Support more co-housing development

Co-housing is a form of community housing in which the design, management and governance of housing is based on objectives related to sustainability, affordability and community. One of Melbourne's best known co-housing developers is The Nightingale, which is a not-for-profit developer that has now completed 14 high density energy efficient buildings in Melbourne that include shared facilities and affordable living and purchase arrangements. Co-housing includes resident-led governance.

8.2. Unlocking land for more affordable housing

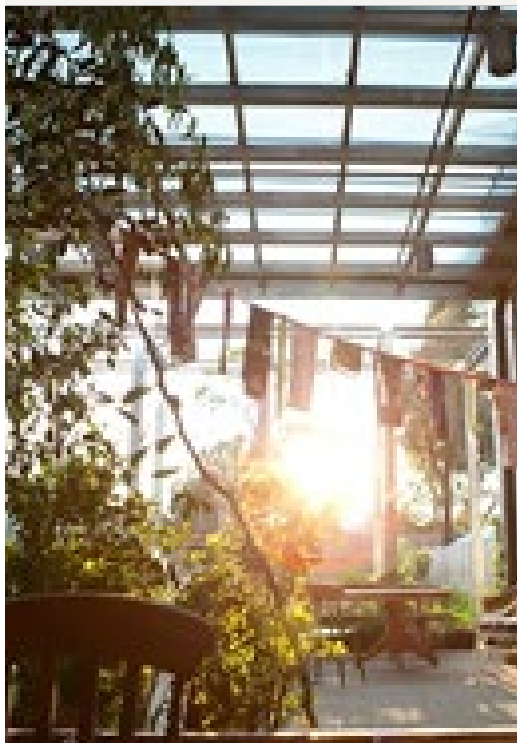
Our *Interim Social and Affordable Housing Policy 2023* sets out our aspirations and directions. Council has multiple 'hats' in this space, including as both planning authority, facilitator and advocate to State Government to unlock surplus land for housing. Options include:

- Negotiate affordable housing agreements on major redevelopment sites
- Develop affordable housing on surplus government land
- Facilitate affordable housing outcomes on private land

Example: Murundaka Co Housing

In 2011, the Murundaka Co-Housing community developed a co-housing facility in Heidelberg Heights that currently accommodates 20 households. As a low cost, intentional and sustainable community, the community generate much of its energy on site, cultivates produce and shares facilities and meals.

Murundaka is a Wurundjeri word meaning 'a place to stay; to live'.



8.3. Greyfield renewal

Medium density infill development is often piecemeal and opportunistic. The challenge is to regenerate our suburbs through a scale of change that is more strategic, sensitive and sustainable.

One way to do this is through greyfields renewal. The greyfield methodology initially focuses on identifying collections of aged sites. Precincts are then formed by engaging with residents to formulate a vision of change that enhances the sustainability of a location while residential density increases.

Intensive community engagement and leadership builds a social licence for residential change. By taking a precinct approach to the renewal of aged housing, the greyfields concept aims to achieve a standard and scale of sustainable change that is far superior to ongoing piecemeal incremental change.

The City of Maroondah in collaboration with Swinburne University are national leaders in greyfield renewal. In 2021, the Minister for Planning approved a planning framework for two renewal precincts in Croydon and Ringwood. The greyfield planning instrument allows increased residential density which is contingent on lot amalgamation with mandatory building heights, boundary setbacks, overshadowing, landscaping, and a green-star rating. The instrument also collects development funds for new community infrastructure.

8.4. Supporting More Secondary Dwellings

A secondary dwelling is a small-scale dwelling that is smaller in scale and subordinate to a site's main or principal dwelling. Secondary dwellings include living, eating, sleeping and cooking areas that allow for independent living. They also have a separate entrance to that of the primary dwelling.

Alternative forms of housing such as secondary dwellings offer:

- rental options that are generally more affordable than the prevailing private rental market
- housing for lone and couple only households seeking small footprint housing
- extra rental options for the community
- extra income for the primary household

People in different life stages have different housing needs. Secondary dwellings provide flexible housing options for friends, family, and aging parents and enable households and individual to dwell temporarily as they transition between different life stages.

Secondary dwellings are currently subject to the same planning controls as multi-unit developments, which represents a significant barrier to development. Secondary dwelling proposals are subject to the same evaluation as far more intense development even if their impact on siting and vegetation is minimal. Barriers in the development of secondary dwellings result in a lack of affordable smaller homes.

Secondary dwellings are often called granny flats. Granny flats are however dependent person units in which the person living in the dwelling is dependent on a person living in the primary dwelling.

Example: Bellfield Community Hub and Residence

In recent years, State and Federal government has, in response to critical shortages of affordable housing, expanded funding for the development and management of social and affordable housing. Victoria's Big Build provides significant development funding while at a federal level, the Commonwealth provides finance and land development funding. To secure funding, the affordable housing developer generally needs to provide land, which is why Councils around Victoria are now working to unlock funding and build affordable housing through the use of their own land.

In 2021, Council entered into an agreement with Launch Housing who will build and manage 58 social and affordable housing units for low and moderate income earners in Bellfield. Council has provided Launch Housing a 50-year ground lease after a competitive process undertaken by Council in 2020. The development sits within a broader renewal precinct that includes new community infrastructure and market based residential development.

The development incorporates a timber structure that reduces embodied carbon, a solar panel array and a recyclable façade system.



Example: Small or manufactured housing

The small or tiny house movement entails significantly downsizing living spaces, to both simplify life and live with less. Victoria has several emerging manufactured dwelling companies who develop highly affordable contemporary small dwellings that incorporate sustainable principles. Manufactured housing represents a cost and size alternative to conventionally built housing that is both relatively low cost to deliver while further diversifying housing choice for increasing numbers of lone and couple only households.

Small housing is ideally suited to functioning as a secondary dwelling.





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Housing Discussion Paper

Next Steps

How will your feedback to this Housing Discussion Paper be used?

Your feedback on this Discussion Paper will help inform Banyule's approach to Housing over the next 15 to 20 years.

The next step will be to use your feedback, along with State Government policy and guidance, to update Banyule's *Housing Strategy* and *Neighbourhood Character Strategy* as the overarching strategic documents to guide residential development.

The updated *Housing Strategy* will provide direction on the housing needs of our current and future community, including suitable locations for housing growth, housing diversity and affordable housing. The updated *Neighbourhood Character Strategy* will be prepared concurrently to ensure that future housing needs align with desired future neighbourhood character. We will come back to you with the draft updated strategies in 2024 to check if we got it right.

By the end of 2024, we aim to have refreshed our municipal wide housing and neighbourhood character policies and strategies.

Our updated Strategies will result in a new Residential Areas Framework Plan which, as discussed through this paper, is a critical strategic tool for guiding scale and location of future residential growth.

9.1. What is likely to change?

- *New Housing Strategy*
- *New Neighbourhood Character Strategy*
- Additional guidance for better designed houses, especially for medium and high-density housing development
- Planning Scheme Amendment to apply zones and overlays to implement the strategies
- Defining Council's position on social and affordable housing



10

Appendices

Appendix A: Defining Income

Housing affordability within this report is measured with respect to the Very Low, Low and Moderate income thresholds prescribed by the Department of Environment, Land, Water and Planning. The thresholds for 2021 have been used to provide consistency with the timing of Census data and are detailed below with reference to different household types.

Broadly speaking, there is little difference in the distribution of households on Very Low, Low and Moderate incomes between Banyule and Greater Melbourne.

Household Type	Very Low Income Range (Annual)	Low Income Range (Annual)	Moderate Income Range (Annual)
Single Adult	up to \$26,200	\$26,201 to \$41,920	\$41,921 to \$62,860
Couple, no dependent	up to \$39,290	\$39,291 to \$62,870	\$62,871 to \$94,300
Family (with one or two parents) and dependent children	up to \$55,000	\$55,001 to \$88,020	\$88,021 to \$132,030

Figure 11: Income thresholds for affordable housing in 2021

Source: Department of Environment, Land, Water and Planning

Appendix B: Glossary

Affordable Housing	Affordable housing is a broad term describing housing (to buy or rent) which is suitable for the needs of very low to moderate income households. Affordable housing is quality and fit for purpose, priced at a level which is affordable relative to the income of its occupants and still allows these households to meet their other essential living costs. Household incomes can be found in Figure 11 .
Co-housing	Co-housing models are private households clustered around shared spaces. Popular in Northern European countries, these models intentionally foster community interaction through the usage of shared kitchens, open space, laundries and activity rooms. The legal structure of co-housing models typically operates around a homeowner association. The average size and scale of a co-housing model is anywhere between 8 to 50 households.
Greyfield Sites	Greyfield sites are residential areas where building stock is near the end of its useful life and land values make redevelopment attractive. Melbourne has many residential areas that qualify as greyfield sites, particularly in established middle and outer suburbs.
Housing Density	Housing density refers to the concentration of dwellings. While dwelling density definitions can be subjective and contextual, in general the terms:
Low Density	Refers to separate houses which are structurally independent of surrounding dwellings.
Medium Density	Includes units, townhouses and low-rise apartments (generally between 2 to 5 storeys).

High Density	Includes apartment buildings of 5 storeys or more.
Housing Stress	Housing stress is experienced when an individual must forgo basic goods and services in order to pay for housing related costs.
Key Worker Housing	Key worker affordable housing is accommodation for key workers who are unable to afford market rents for housing. A key worker is anyone who is employed in essential industries like health care, education, emergency services and law enforcement. Many of our members belong to these sectors of the community.
Metropolitan Activity Centre	The highest form of activity centre aimed at providing a diverse range of jobs, activities and housing for a regional catchment and is well serviced by public transport. These centres play a major service delivery role, including government, health, justice, and education services, as well as retail and commercial opportunities.
Major Activity Centre	These areas play a suburban focal point for services, employment, housing, public transport, and social interaction.
Neighbourhood Activity Centre	These are local neighbourhood centres that provide access to local goods, services and employment opportunities that serve the needs of the local community. These areas aim to be 20-minutes from one's residence.
Secondary dwellings	Secondary dwelling are small-scale dwellings smaller in scale and subordinate to a site's main or principal dwelling. Secondary dwellings are often referred to as 'Granny Flats' and include living, eating, sleeping and cooking areas that allow for independent living.

Appendix C: Responding to State Planning Objectives

State Planning Objectives	Direction	Banyule Housing Strategy Implications
<p>Increase the supply of housing in the Northern Metro Region</p>	<ul style="list-style-type: none"> Maximise housing development within the established areas of the Northern Metro Region. 	<ul style="list-style-type: none"> Continue to support housing growth in our accessible and diversity change areas. Continue to support moderate housing change in incremental locations. Identify major redevelopment and renewal opportunities to promote housing change and renewal. Review and refine our <i>Residential Framework Plan</i> considering current development trends, growth pressures, demographic change and new housing development opportunities resulting from new transport infrastructure and housing innovation.
<p>Prioritise housing growth in areas with access to jobs, services and good public transport</p>	<ul style="list-style-type: none"> Increase the supply of medium and higher-density housing around the La Trobe NEIC, in and around metropolitan and major activity centres, urban renewal areas, SRL precincts and in and around neighbourhood activity centres serviced by good public transport. Maximise development potential in housing investigation areas around existing and proposed train stations to leverage access to the PPTN. 	<ul style="list-style-type: none"> Continue to support housing growth in and around the Heidelberg, Ivanhoe and Greensborough Major Activity Centres. Review the scale of housing growth supported in and around our Neighbourhood Centres with access to transport infrastructure including Watsonia, Rosanna Stations and around La Trobe University. Plan for the impact of the Suburban Rail Loop in Heidelberg and its potential to further grow the Centre's role as a metropolitan health precinct and key worker destination. Identify all land near high frequency public transport infrastructure and the potential for this land to support additional housing.

State Planning Objectives	Direction	Banyule Housing Strategy Implications
<p>Provide greater choice and diversity of housing in the Northern Metro Region</p>	<ul style="list-style-type: none"> • Encourage a genuine mix of dwelling types and sizes. • Facilitate the development of housing that is adaptable and flexible to cater for changing demographics and to support 'ageing in place'. • Optimise the opportunities for student accommodation and key worker housing around health and/or education precincts in the Northern Metro Region. • Ensure new residential development is well-designed, durable, resilient to climate change and built to a high-quality standard. • Adopt a place-based approach to the delivery of infill housing developments to replace ageing housing stock; ensure a high-quality of design that is appropriate for the local context and contributes to housing supply and diversity. 	<ul style="list-style-type: none"> • Continue to support diverse housing outcomes through the refreshed <i>Residential Framework Plan</i> • Explicitly support the development of new co-housing facilities in our future housing strategy and policy. • Investigate the way in which small housing might be incorporated into character areas without adversely impacting on preferred character. • Identify opportunities to support the development of student housing in proximity to the La Trobe University. • Support the development of key worker housing in the Heidelberg Major Activity Centre. • Review Maroondah's Greyfield precinct initiative and explore opportunities to identify Greyfield precincts in Banyule to guide the sustainable renewal of aged dwellings. • Incorporate high density design and character aspirations in the updated Neighbourhood Character Strategy.
<p>Increase the supply of social and affordable housing</p>	<ul style="list-style-type: none"> • Facilitate more affordable housing across the region, particularly in locations that have good access to jobs, services and public transport. 	<ul style="list-style-type: none"> • Confirm Council and the community's commitment to affordable housing. • Work with state government, housing associations and development entities to facilitate affordable housing. • Identify surplus Council land, facilitation initiatives and planning policy incentives to facilitate social and affordable housing.



Banyule Community Infrastructure Plan

2023-2033





Banyule City Council is proud to acknowledge the Wurundjeri Woi Wurrung people as traditional custodians of the land and we pay respect to all Aboriginal and Torres Strait Islander Elders, past, present, and emerging, who have resided in the area and have been an integral part of the region's history.

Our community is made up of diverse cultures, beliefs, abilities, bodies, sexualities, ages, and genders. We are committed to access, equity, participation, and rights for everyone: principles which empower, foster harmony, and increase the wellbeing of an inclusive community.

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BANYULE COMMUNITY INFRASTRUCTURE PLAN 2023-2033

Message from the Mayor



We are delighted to present Council's first Community Infrastructure Plan to help guide Council's planning and development of Community Infrastructure over the next 10 years.

Improving Community Assets and Facilities is one of six priority themes in our Banyule Community Vision 2041.

"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".

We have looked at current and projected population growth, qualitative data, service gaps and opportunities to map out a plan of action for our future planning and investment.

We are thinking differently about our community buildings in Banyule and are working collaboratively with non-Council building owners to support the provision of affordable and accessible meeting spaces to our community.

We understand and value the positive impacts and benefits that community infrastructure has on health and wellbeing, learning, and the building of social connections and participation in community life.

We take pride in our new well-built state of the art community hubs and sports and recreation facilities but also want to make best use of what we have and unlock some of the great opportunities and partnerships with and for the community.

The Bellfield Community Hub is one of our outstanding community hubs that opened in 2023 to meet community needs. The large facility provides spaces for children, younger and older adults as well as a social enterprise café, community garden and a variety of meeting rooms and spaces.

Smaller community spaces and facilities around the municipality are also being created to maximise the use of existing buildings to meet a variety of community needs.

Council is committed to working alongside community members to work towards enhancing our community infrastructure so that it can better respond to diverse needs and evolving aspirations of our communities now and into the future.

Peter Castaldo
Mayor

Strategic Context

Banyule Community Vision 2041 is Council's long-term plan for social inclusion, economic prosperity and environmental sustainability.



Community Assets and Facilities is one of six priority themes in the Banyule Community Vision 2041 with the following 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".

The planning and delivery of this Community Infrastructure Plan is a key to achieving the key strategies for this theme which are as follows:

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

Our Inclusive and Connected Community is the other key priority theme whose objectives align strongly with the Community Infrastructure Plan.

"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".

Integrated Planning

Banyule has an integrated strategic approach to planning and delivering service outcomes for the community and to meet requirements of the new Local Government Act 2020. The Community Infrastructure Plan is strategically aligned to a range of plans and policies that enables Council to be adaptive and responsive to the changing needs and aspirations of the local community. The Community Infrastructure Plan identifies investment priorities which is reflected in Council's Budget and Annual Capital Works program. Quarterly reports on the progress of the Plan are submitted on Council's corporate planning and reporting tool.



The Plan has a focus on guiding the planning and development of Council owned community infrastructure. Key objectives include:

- Identify planning investment priorities for the next 10 years.
- Directing resources where they best meet the needs of our growing and changing community.
- Consistent decision-making across Council in relation to planning, management and funding of community infrastructure.
- Demand for community infrastructure is fairly and equitably assessed using an evidence-based approach.
- Maximise use, accessibility and performance of existing infrastructure to meet current and future community needs.
- Identify collaborative partnerships with government, organisations and the private sector to attract investment in new and existing infrastructure.
- Work in collaboration with non-Council building owners to coordinate community infrastructure planning.

Council and Community Benefits

For Council, this will deliver a range of benefits including:

- Providing a robust decision-making tool to ensure our social infrastructure management delivers long-term value.
- Ensuring our social infrastructure investments are based on robust evidence of community needs and aspirations, and on best practice.
- Unlocking or creating additional value in our community buildings, through the creation of multiple- and flexible-use opportunities which enhance benefits for the community.

Benefits to the community will include:

- Ensuring access to affordable, safe and fit for purpose buildings that support service delivery and meet the needs of a diverse range of users.
- Supporting community aspirations and responds to changing needs of communities over time.
- Promoting participation, social cohesion and community wealth-building activities, hence contributing to improving Banyule's public health and wellbeing outcomes.
- Supporting the attainment of 2041 Banyule Community Vision, thus improving the overall liveability of neighbourhoods.
- Promoting responsive provision and stewardship of community assets.



Social Infrastructure Framework

Social infrastructure is a broad term that refers to the physical elements of the built environment and the services and resources available for community use. Council owns and maintains a portfolio of physical community infrastructure that is worth \$163.1 millions dollars (2023).

The Social Infrastructure Framework was adopted in July 2022 to inform this Community Infrastructure Plan and provide benchmark standards for community buildings to ensure maximum benefit to your community. These include:

Fit for People

Community Buildings are Fit for People when:

- Access, affordability and useability are prioritised.
- A diverse range of people are supported to use the buildings.
- They are strategically located to achieve maximum community benefit.
- They are equitably distributed across the municipality.

Fit for Purpose

Community Buildings are Fit for Purpose when:

- Service provision, critical and unexpected uses are supported.
- Flexible configurations support diverse uses over time.
- Robust design and performance standards are maintained to optimise accessibility, diversity, inclusion, sustainability and maintenance and maximise the building's usefulness and life.
- Technology is available, enabled and adaptive.

Fit for place

Community buildings are Fit for Place when:

- They contribute to resilient and biodiverse communities and a circular economy.
- Sustainability, waste and carbon emissions reduction targets are met.
- They support people to live and work locally and function as a network.
- They are connected to transport routes, including roads, public transport and active transport routes.
- They form a strong relationship with the broader public realm including parks and open spaces.
- Local arts, culture and heritage is reflected and protected.
- Acknowledges the foundation of place-based approaches led by our First Nations people, and attachment to land, kinship relationships and cultural heritage.
- They support community wealth building activities including social and creative enterprise.

It establishes an approach to social infrastructure management that supports Council to demonstrate best practice in governance, financial sustainability, and positions Council to advocate for community priorities and aspirations. This approach reflects key strategies identified in the Banyule Community Vision 2041 including:

- Spending more on fixing existing infrastructure rather than building anything new.
- Less reliance on borrowing funds to build new infrastructure.
- Finding efficiencies to reduce costs and fully utilise existing assets.

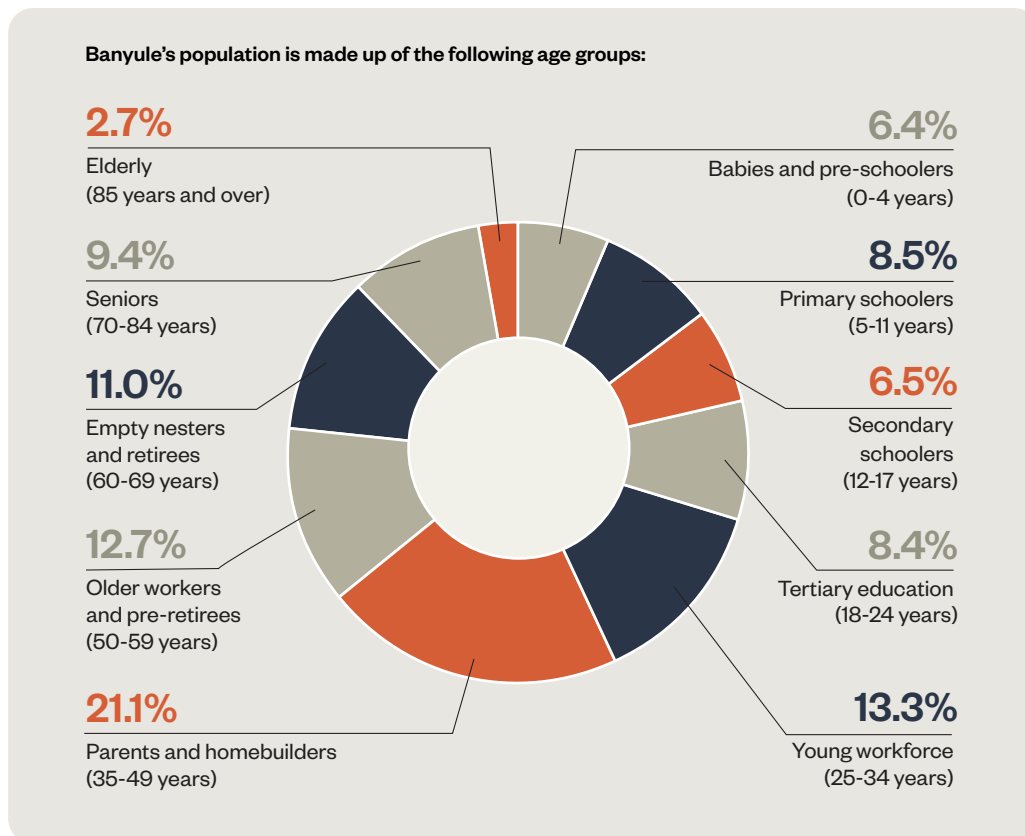
BANYULE COMMUNITY INFRASTRUCTURE PLAN 2023-2033

Planning for our Population

Banyule’s population will grow from an estimated population in 2023 of 131,442 to an estimated 160,176 by 2041. We need to plan ahead for Banyule’s 22% population increase of 28,733 residents by 2041.

- The largest population increase will be in the Mid Precinct in the suburb of Heidelberg.
- The South Precinct will have the second largest increase in population mainly in Ivanhoe.
- The Heidelberg West/Bellfield area in the West Precinct will also have significant population growth.
- Greensborough will have moderate population growth.

This plan supports Council to combine knowledge and experiences of our community with data to help us make informed decisions about our community buildings facilities.



This plan supports Council to combine knowledge and experiences of our community with data to help us make informed decisions about our community buildings facilities.

Community Infrastructure

– What is included?

Community Infrastructure is integral to improving the health and wellbeing and quality of life for residents. In the context of this plan, community infrastructure refers to buildings and spaces that Council owns that support the delivery of community services, programs and activities.

Community buildings that are included in the scope of this plan include:

- Kindergartens
- Maternal Child Health Centres
- Child Care Centres
- Arts and Culture spaces
- Libraries
- Sports Pavilions
- Older Adults' spaces
- Youth Spaces
- Community Neighbourhood Learning Centres
- Community Halls and Multi-purpose rooms

Community Infrastructure also contributes significantly to the built environment by creating thriving neighbourhoods that enhance liveability of an area creating a sense of pride and economic resilience.

Council also provides other categories of infrastructure for community use. Whilst these are out of scope of this Plan, it is important to acknowledge their complementary role:

- Aquatic and Recreation Centres
- Sports field infrastructure
- Open Spaces
- Public Toilets

Council's role in Community Infrastructure

Banyule Council has a significant role in the planning and management of community infrastructure.

Service Provider

We deliver a range of services to different age groups.

Building Owner and Manager

We own a range of buildings that are used to deliver services. They are managed by Council and other organisations.

Lessor

Some community buildings are available through lease and licencing arrangements to support local agencies to service our communities in multiple ways.

Funder

We fund agencies to provide community services both through direct grants and service agreements.

Partner

We collaborate with residents, services and government to meet the needs of our community.

Regulator

We have statutory responsibilities and direct community services and building activities as required.

Advocate

We advocate for the best outcomes for community with governments and other decision-making bodies.

Planner

We identify needs through data analysis, evidence-based research and community and stakeholder consultation.

Facility Manager

We make bookings, charge and collect fees.

BANYULE COMMUNITY INFRASTRUCTURE PLAN 2023-2033

The Development of the Community Infrastructure Plan

The Community Infrastructure Plan has been developed in the following stages.



Community Consultation

Community Consultation

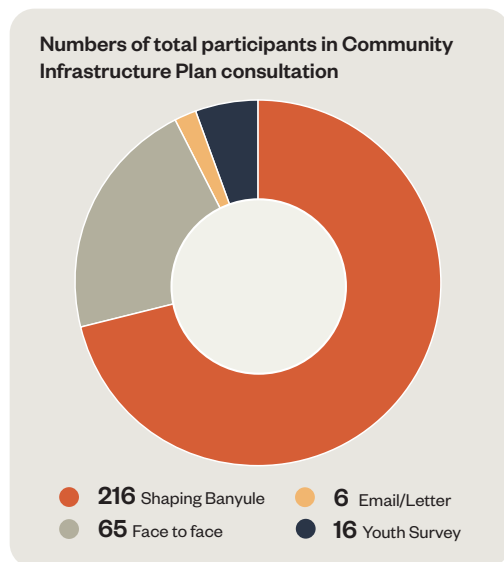
Consultation and engagement for the Community Infrastructure Plan was undertaken between 6 December 2022 and 13 February 2023. The objective of the consultation process was to receive feedback on the Draft Community Infrastructure Plan and actions for the next 10 years.

A placed based consultation process was used to provide people with the opportunity to have a say on community infrastructure in different local areas.

Consultation activities included:

- Online community survey via Shaping Banyule website
- Targeted youth engagement
- Face to face meetings
- 12 Place Based pop ups in different areas
- Written submissions
- Telephone conversations

A total of 303 individuals participated in the Community Infrastructure Plan consultation and engagement process.



Key Focus areas of feedback

Accessibility

- Need to create spaces that are designed to be inclusive of people who use wheelchairs, mobility scooters, walking aides and those with vision and hearing impairments.
- Importance of walking access to community infrastructure.
- Need for accessible information on community spaces available for use and hire.

Affordability

- Need for charges and fees for use of buildings to be affordable and consider the needs of socially isolated residents.
- Importance of providing affordable meeting spaces to community service organisations and volunteer groups who deliver essential supports to residents.

Multi-purpose meeting spaces

- Multi-purpose meeting spaces need amenities such as heating and cooling, storage facilities, fold up chairs and tables, kitchen facilities and outdoor spaces to accommodate different groups and uses.
- Positive support and agreement on the development of multi-purpose use of buildings with appropriate amenities.
- Support for underutilised community buildings being activated with activities and events.
- The potential significant partnership opportunities that can maximise use of existing buildings.

Council consultation

Twenty-five Council staff members across different departments provided feedback on the Plan. Meetings provided the opportunity for general discussions on community infrastructure.

BANYULE COMMUNITY INFRASTRUCTURE PLAN 2023-2033

Our Approach to Community Infrastructure

Banyule owns 132 community buildings that are in the scope of the Community Infrastructure Plan. Many buildings have co-located services. We also have approximately 90 non-Council owned community buildings.

We are moving away from one size fits all in the design and delivery of services and community infrastructure. We are using a place based approach that responds effectively to the specific needs of the community in local areas. This will ensure that Council delivers the right things in the right place at the right time.

Banyule has seven precincts which were developed to group Banyule's suburbs into areas consistent with Statistical Areas defined by the Australian Bureau of Statistics. These groupings enable Council to gather consistent and reliable data sets to inform decision making for communities. The Community Infrastructure Plan uses a precinct analysis to understand local needs.

Meeting the current and future community infrastructure needs is not just about Banyule's population growth. It is also about adapting to the changing complexity of the demographic, which includes socioeconomic and culturally diverse groups.

To address these challenges over the next 10 years, the Plan is using the following framework to inform investment priorities.

Current and projected population growth

Population and profile data has been used to understand the demand and need for buildings and spaces and to calculate infrastructure benchmarks. Data was collected from profile.id in March 2023. Population projections are useful but are subject to change.

Infrastructure Benchmarking

Benchmarks provide a starting point for assessing the likely need for facilities. Benchmarks were established for Banyule (see Appendices 2 and 3) identifying ratios according to population data to different facilities.

Location, Condition and accessibility of buildings

Community Infrastructure has been mapped to identify walking distance to transport and shopping areas to improve liveability.

Current and emerging community needs

Both qualitative and quantitative data has been used to understand the demand and need for community buildings to meet the diverse needs of the community. Council will continue to engage with residents, community service organisations and government to inform community infrastructure decisions.

Funding

The Community Infrastructure Plan will assist Council to secure external funding or project partners. Investment decisions are impacted by available funding.

Current and Future Community Infrastructure Needs

Maternal Child Health Services

The current supply of ten Maternal Child Health Services is adequate to meet current community needs but by 2041 an additional facility will be required. Maternal Child Health Services will transition and be co-located with kindergartens or other community facilities where possible.

Kindergartens

The State government announced that from 2023 free kindergarten hours will be available to all Victorian three and four year old children. Over the next decade, four year old kindergartens will transition to "Pre-Prep" increasing to a thirty hour a week program of play-based learning. The Kindergarten Infrastructure Services Plan (KISP) will identify suitable sites for investment to deliver the government reforms.

Child Care Services

There are currently seven childcare facilities in Council-owned buildings. There are also a growing number of private childcare facilities. Further planning will be undertaken to understand future demand and need.

Youth Centres

JETS studio is Council's only dedicated youth space. Youth friendly spaces will be developed in accessible locations near transport to meet the current and future needs of young people.

Libraries

Currently there are three libraries in Banyule all located close to public transport. The current supply of libraries is sufficient to meet the current needs of Banyule. Further planning will be undertaken to explore the future need and feasibility of developing satellite library services in strategic locations.

Multi-purpose Rooms

Current provision of multi-purpose meeting spaces is adequate. Council owns eleven community halls that are used as multi-purpose facilities. In addition to these community halls, multi-purpose rooms are available for hire in Libraries, Community Neighbourhood Houses and Community Hubs. Non-Council owned multi-purpose meeting spaces also meet community needs.

Community Neighbourhood Houses

There are seven Community Neighbourhood Houses in Banyule which leaves a shortage of two facilities as of 2023. Planning will be undertaken to identify sites and funding for new facilities in the North -East and Mid Precincts.

Arts and Culture

Heidelberg Theatre is Council's only dedicated arts and culture facility. Ivanhoe Library and Culture Hub provides a dedicated arts space. As of 2023 Banyule needs an additional arts facility. Banyule State Theatre is owned by the state government and isn't currently available for community use due to its poor condition. Viewbank Secondary College has a theatre complex suitable for large productions. Use and partnership opportunities will be explored with Viewbank College Performing Arts Centre.

Sports Pavilions

Currently there is adequate provision of sports pavilions at our sports reserves. Playing fields and surfaces will experience increasing demand as sports participation and population grows. Council has made significant investment to improve access and amenity and bring sports pavilions to standard to support female participation and access for all. There are still some gaps across sports and reserves where infrastructure has deteriorated and is no longer fit for purpose. Council's priority program and Building Condition reports will help inform the future renewals and upgrades. Opportunities for community to access pavilions during non-sport times of use will be a focus as well as understanding clubs and the current and emerging community needs so that we have a strong evidence base for sports pavilion planning.

BANYULE COMMUNITY INFRASTRUCTURE PLAN 2023-2033

Banyule Map of Community Infrastructure







The Action Plan identifies action and investment priorities that will meet current and emerging community needs.

There are actions both city wide and precinct based to understand local needs and opportunities specific to those areas and suburbs. This is presented with population data and maps to further understand some of the key drivers and actions proposed for a particular precinct.

Years 1 to 3

There will be a focus on feasibility and needs analysis to collect data to inform priorities and set budgets. Building Condition and Access Audit reports will prioritise improvements for Community Neighbourhood Houses and Community Halls which are well utilised by the community. Priorities will be integrated into the Capital Works Plan. Building sustainability into the feasibility and design stages of infrastructure planning is the key to fulfilling Council's sustainability goals. Council will transition to electric and energy efficient buildings in accordance with the Sustainable Building Guidelines.

Working with our new and emerging partners, Council will explore renovation and co-location opportunities in areas that have a cluster of buildings.

Planning will be undertaken to identify suitable sites and funding for: A Community Neighbourhood House in the North East Precinct, a Community Neighbourhood House and Arts and Culture facility in the Mid Precinct.

The Kindergarten Services Infrastructure Plan will identify suitable sites for investment to deliver the Victorian Government reforms.

Years 4 to 6

Access and building improvements for Community Neighbourhood Houses and Community Halls will be implemented according to the priorities identified. The need and feasibility of developing new services, such as a satellite library service, will be explored.

Years 7 to 10

We will collaborate with neighbouring Councils and other key partners to identify and plan for shared social infrastructure to meet future community needs.

Information will be collected on population, benchmarking and qualitative data on community needs to identify opportunities and community infrastructure gaps. Planning will be undertaken to develop the next 10 year Community Infrastructure Plan.

1. City Wide Actions

City Wide Actions	
Short-term 1-3 years	
1.1	Explore and map opportunities to develop suitable spaces for: <ul style="list-style-type: none"> Storage for organisations that provide material aide. Office and co-working spaces for community service organisations, volunteer groups and residents. Social enterprises. Community gardens, food swaps and farmers markets. Includes identification of funding opportunities.
1.2	Review existing tenant lease and licence agreements to support multiple uses of community buildings.
1.3	Develop a Community Facilities Hire resource that provides information on the hire of Council owned meeting spaces. Includes information on: <ul style="list-style-type: none"> Lease and licence agreements. Council and hirer responsibilities. Fees and Charges.
1.4	Identify suitable sites for kindergarten upgrades based on the Kindergarten Infrastructure Services Plan (KISP). Includes identification of funding for kindergarten upgrades.
1.5	Review Banyule Community Buildings Access Audit Reports and develop a prioritised plan of access improvements to Community Neighbourhood Houses and Community Halls. Advocate for additional funds to address access barriers in Community Neighbourhood Houses and Community Halls.
1.6	Conduct 4 yearly condition reports on Community Neighbourhood Houses, Community Halls and Sport Pavilions to inform asset renewal requirements. Advocate for additional funds to address asset renewal gaps in priority community facilities.
1.7	Identify bus routes in Council's Community Bus Trial Program that support socially isolated residents to access community buildings.
1.8	Explore flexible and shared use opportunities of sporting pavilions by community groups to maximise use and support sustainability.
1.9	Review Council's casual and regular hire fees and charges for Community Halls to ensure equitable access and affordability.
1.10	Develop information resources on Council and non-Council owned meeting spaces available for hire in Banyule. Explore the feasibility of expanding Council's online booking platform Bookable.
1.11	Work in partnership with non-Council building owners to improve the accessibility and sustainability of their buildings and spaces.
1.12	Continue to work with Scouts Victoria and local groups to maximise use of scout halls. Includes: <ul style="list-style-type: none"> Development of guidelines for Council funded scout programs that prioritize accessibility and amenity improvements and support a range of community activities. Identification of funding and advocacy opportunities for scout hall improvements.
1.13	Explore funding opportunities to undertake a heritage audit of Council owned buildings with heritage significance to identify and prioritise conservation actions.

BANYULE COMMUNITY INFRASTRUCTURE PLAN 2023-2033

City Wide Actions	
Medium-term 4-6 years	
1.14	Explore opportunities to create youth friendly spaces suitable for programming in multi-purpose buildings.
1.15	Identify the need and feasibility of developing satellite library services in multipurpose buildings in areas of need.
1.16	Investigate funding opportunities for community infrastructure projects in Banyule.
Long-term 7+ years	
1.17	Review population, benchmarking and qualitative data on community needs annually to identify opportunities and community infrastructure gaps.



2. North-West Precinct Bundoora, Watsonia, Watsonia North



BANYULE COMMUNITY INFRASTRUCTURE PLAN 2023-2033

2. North-West Precinct

Bundoora, Watsonia, Watsonia North

North West Precinct Actions	
Short-term 1-3 years	
2.1	Explore opportunity for an improved JETS facility that meets the needs of young people including: <ul style="list-style-type: none"> • Undertaking a feasibility and site analysis. • Establishing potential costs and exploring funding models.
2.2	Undertake an assessment of the community buildings and services at NJ Telfer Reserve Bundoora to identify renovation and co-location opportunities. Includes site analysis options for co-location of Bundoora Preschool and Maternal and Child Health Centre.
2.3	Utilise Building Condition and Access Audit reports to prioritise renewal and access improvements to Watsonia Neighbourhood House.
2.4	Continue to work with Bowls Victoria and Bundoora Bowls Club on the feasibility and concept plans of the proposed Victorian State Bowls Centre at Yulong Park Bundoora including: <ul style="list-style-type: none"> • Identifying opportunities for the development of a multi-purpose meeting space for community use. • Leveraging opportunities for improvements to the surrounding area.
Medium-term 4-6 years	
2.5	Implement building improvements for Watsonia Neighbourhood House.
2.6	Collaborate with La Trobe University to identify and plan for any shared social infrastructure to meet future community needs.
2.7	Explore the need and feasibility of expanding the Watsonia North Preschool to include the Macorna Street Hall.
Long-term 7+ years	
2.8	Review population, benchmarking and qualitative data on community needs annually to identify opportunities and community infrastructure gaps.

Population Changes				
North West Precinct	2023	2033	2041	Changes between 2023 & 2041
Bundoora	10,285	10,787	11,078	+793
Watsonia	5,490	5,914	6,509	+1,019
Watsonia Nth	3,857	4,016	4,217	+360
North-West Precinct	19,632	20,717	21,804	+2,172

2. North-West Precinct

Bundoora, Watsonia, Watsonia North

The Precinct currently has adequate meeting spaces for different needs. Buildings need to be maintained in Bundoora and Watsonia where there will be moderate population increases.

Bundoora

There are two clusters of buildings located within two green spaces in Bundoora that can be accessed by public transport. NJ Telfer Reserve, accessible by bus, has a range of sport, recreation and early childhood facilities. The Bundoora Preschool and Maternal and Child Health Centre are located under transmission lines and are not fit for purpose. The option of co-locating these buildings will be explored. The Bundoora Scout and Bundoora Community Halls each provide large meeting room that is suitable for both community groups and private celebrations. Bundoora Secondary College is a short walking distance and offers multi-purpose meetings rooms, a gym and fitness and dance studio on weeknights and weekends.

Council has an existing partnership with La Trobe University in relation to the development of the La Trobe Sports Precinct which is currently accessed by 9 Banyule sporting clubs. The partnership will continue with joint infrastructure planning to meet future community needs.

Yulong Park has good sporting pavilions which can be accessed by tram on Plenty Road or by bus. Warrawee Park Preschool and Jets Youth Studio are disconnected from other buildings. Jets Studio has significant transport and accessibility issues. Opportunities will be explored to improve the facility.

Watsonia /Watsonia Nth

Community buildings in Watsonia can be easily accessed by train. The Watsonia Library is closest to the station and Watsonia Community Hall and Watsonia Neighbourhood House are a short walking distance on Aminya Reserve which has a playground and Dog Park. The Watsonia Library has a community meeting room that can accommodate up to 25 people. The Watsonia Community Hall has been fully renovated and can accommodate up to 100 people for all occasions. Watsonia Neighbourhood House offers four different meeting spaces and a Community Garden. Some accessibility improvements are required to improve the building. The Greenwood Reserve is nearby and is part of the wildlife corridor connecting Gresswell Forest to La Trobe University.

Watsonia North Preschool is located north of Grimshaw Street and is co-located with Macorna Street Community Hall. Parking and accessibility are key issues of the site. As the Macorna Street Community Hall isn't currently being utilised opportunities to use the space to expand the Watsonia North Preschool to deliver more kindergarten hours will be explored.

Watsonia and Watsonia North are undergoing significant disruption from the North-East Link project and Watsonia Town Square initiative improvements. AK Lines Reserve will not be available for community use for the duration of the North-East Link redevelopment.

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3. North Precinct: Greensborough



3. North Precinct Greensborough

North Precinct Actions	
Short-term 1-3 years	
3.1	Undertake a feasibility study of the Community Drive Greenhills community buildings to identify partnership, renovation or co-location opportunities.
3.2	Explore future options of use of vacant Grace Park Cottage (former Diamond Valley Gem Club) site.
3.3	Utilise Building Condition and Access Audit reports to prioritise renewal and access improvements for: <ul style="list-style-type: none"> • Henry Street Community Hall • Grace Park Community Hall • Diamond Valley Learning Centre • Greenhills Neighbourhood House
Medium-term 4-6 years	
3.4	Implement building improvements for: <ul style="list-style-type: none"> • Henry Street Community Hall • Grace Park Community Hall • Diamond Valley Learning Centre • Greenhills Neighbourhood House
Long-term 7+ years	
3.5	Review population, benchmarking and qualitative data on community needs annually to identify opportunities and community infrastructure gaps.

Population Changes				
North Precinct	2023	2033	2041	Changes between 2023 & 2041
Greensborough	16,391	18,507	20,417	+4,026

BANYULE COMMUNITY INFRASTRUCTURE PLAN 2023-2033

3. North Precinct Greensborough

Greensborough will have moderate population growth in the future and buildings need to be maintained to meet future community needs.

Greensborough is home to Banyule Council offices, Watsonia Swimming Pool and WaterMarc, Victoria's largest aquatic and leisure facility in the northern region. The area has a range of buildings walking distance of the Greensborough station.

A cluster of buildings are located near Whatmough and Greensborough Parks and Carter Reserve that are along the Plenty River Trail where there are 5 sports pavilions. Joyce Avenue Children's Centre is not fit for purpose with inherent structural issues. The Diamond Valley Learning Centre provides multi-purpose meeting spaces suitable for community use. Some work is required to improve the accessibility of the site.

Buses provide transport to the Greensborough War Memorial Park which is also walking distance of the station. The Henry Street Community Hall provides a small sized hall with kitchen facilities that is suitable for community groups or private celebrations. Upgraded toilets and improvements to the shared space will ensure that this building is utilised at full capacity in the future. An older adults group regularly uses one of the rooms. Adjoining the building is Banyule Meals on Wheels/Home Care Office and Diamond Valley Foodshare.

Further away from the station but accessible by bus is the Grace Park Community Hall which offers a medium sized hall which has a capacity of 80 people with a stage, kitchen and dining area and a child friendly play area. The hall requires minor upgrades to the car park and external ramps. Nearby is Grace Park Cottage which sits on a sloping site which is currently vacant. The site isn't fit for people, place or purpose.

A bus from the station provides transport to the 1st/2nd Greensborough Scout Hall which is located at Willinda

Park. The hall has a large multi-purpose meeting space for hire. The area has two sports pavilions. The Greensborough Bowling Club that is located on Moodie Street Reserve has a large function room available for hire with amenities.

Two different buses provide access to Andrew Yandell Reserve which has four Community Buildings with good parking access. The Reserve has a 1.4 km loop trail. The Greenhills Neighbourhood House provides a medium sized hall with outdoor area access that has the capacity to seat 40 people. Renovations to the annex will make another space available for community use. This space is suitable for community group meetings or private celebrations. The gated playground makes it ideal for children's parties. The Greenhills Scout Hall close by also has a large hall for hire. Two preschools are located at the reserve. The cluster of buildings provides an opportunity to explore co-location opportunities.

Further away from Greensborough and closer to St Helena is Wahroonga Preschool which is co-located next door to St Helena Maternal and Child Health near Anthony Beale Reserve in the North-East Precinct. Wahroonga Preschool has recently received funding from State government to renovate kitchen and install skylights.

Greensborough Preschool, which is co-located with a Maternal and Child Health centre, has inherent structural issues despite renovation in 2021.

4. North East Precinct: St Helena/Eltham North, Briar Hill, Montmorency



BANYULE COMMUNITY INFRASTRUCTURE PLAN 2023-2033

4. North East Precinct: St Helena/Eltham North, Briar Hill, Montmorency

North East Precinct Actions	
Short-term 1-3 years	
4.1	Deliver Anthony Beale Reserve Sports Pavilion improvements that includes creation of a multi-purpose meeting space.
4.2	Undertake an assessment and feasibility study of the Petrie Park community buildings to identify partnership, renovation or co-location opportunities.
4.3	Undertake a feasibility and site analysis for a Community Neighbourhood House in the North-East Precinct within close proximity to public transport.
4.4	Identify opportunities and partnerships to support the Monty Hub co-op to meet community needs.
4.5	Utilise Building Condition and Access Audit reports to prioritise renewal and access improvements for Briar Hill and Petrie Park Community Halls.
Medium-term 4-6 years	
4.6	Implement building improvements for Briar Hill and Petrie Park Community Halls.
4.7	Partner with non-Council building owners to create multi-purpose meeting spaces in the St Helena/Eltham North area.
Long-term 7+ years	
4.8	Review population, benchmarking and qualitative data on community needs annually to identify opportunities and community infrastructure gaps.

Population Changes				
North East Precinct	2023	2033	2041	Changes between 2023 & 2041
St Helena/Eltham Nth	5,187	5,379	5,621	+434
Briar Hill	3,249	3,395	3,495	+246
Montmorency	9,402	9,342	9,365	-38
North-East Precinct	17,838	18,115	18,481	+643

4. North East Precinct:

St Helena/Eltham North, Briar Hill, Montmorency

The St Helena/Eltham North area has no meeting spaces available for hire. There are adequate meeting spaces in other parts of precinct. The North East Precinct needs a Community Neighbourhood House.

St Helena/Eltham North

The largest future population growth in the precinct will be in the St Helena/Eltham North areas. Population forecasts indicate that this cohort will largely be over 70 years of age. Bus transport provides access to St Helena/Eltham North areas from Greensborough Station. The area has four schools and a church with no available meeting spaces for hire. This provides the opportunity to create a multi-purpose meeting space at Anthony Beale Reserve Pavilion which will be available during the day. Opportunities will be explored to create a meeting space that is available on weeknights and weekends.

Briar Hill

Briar Hill Community Hall is the only multi-purpose meeting space in the area and is heavily utilised. It can be accessed by bus from Greensborough and Eltham stations. It is located in a park and provides a large hall for up to 80 people. It is suitable for a range of activities including private celebrations. The hall would benefit from upgrades to the kitchen and toilets. The area has two primary schools

Montmorency

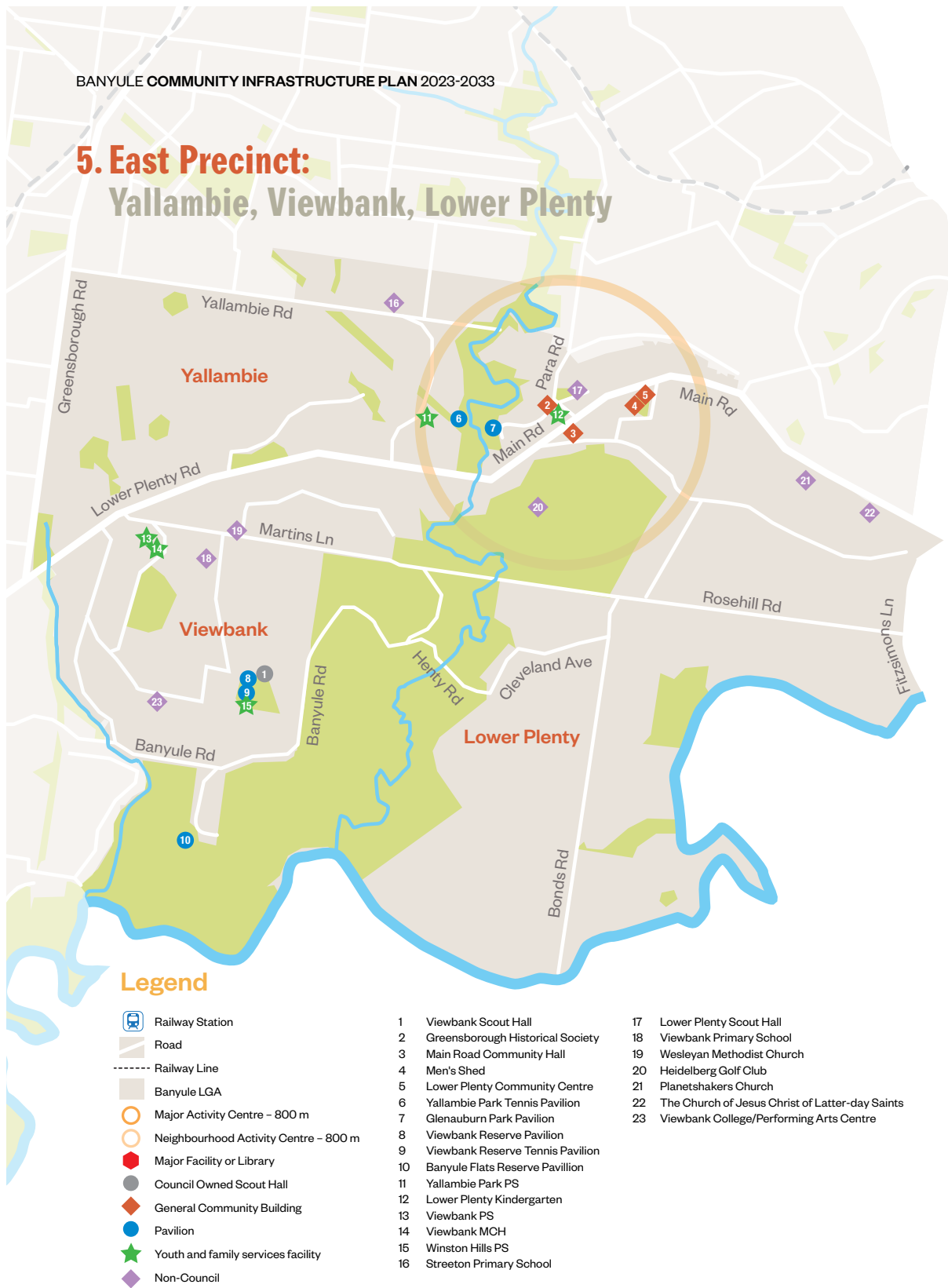
The Plenty River Trail provides a 3.5 km circuit from Montmorency to Yallambie. Three sports pavilions and the Montmorency Secondary College are located near this trail. The change rooms and amenities of the Montmorency North Pavilion are being upgraded.

Buildings in Montmorency are mainly located at Petrie Park which is walking distance from the station.

Petrie Park Hall provides a large hall that is suitable for volunteer groups to deliver programs and activities. The hall is in good condition but requires upgrades to the toilets. The Montmorency Scout Hall is well utilised by different groups. The area has two sports pavilions. The Montmorency Maternal and Child Health Centre and Occasional Child Care is also located at the park. A short walk from Petrie Park is Monty Hub which is run by volunteers and delivers a range of activities in addition to providing welcoming meeting spaces.

Sherbourne Preschool is located further away from the station and has problems stemming from topography, location and internal layout.

Montmorency is a suitable location for a Community Neighbourhood House as it is in walking distance of the train station and can be accessed by bus from Lower Plenty, Viewbank, Yallambie and walking distance from some parts of Briar Hill.



5. East Precinct: Yallambie, Viewbank, Lower Plenty

East Precinct Actions	
Short-term 1-3 years	
5.1	Explore opportunity for an improved Men's Shed facility that includes: <ul style="list-style-type: none"> • Undertaking a feasibility and site analysis in accessible location. • Establishing potential costs and exploring funding opportunities.
5.2	Explore use, partnership and advocacy opportunities with Viewbank College. Includes: <ul style="list-style-type: none"> • Community access to existing Performing Arts Centre. • Access and activation of Banyule Theatre (former college theatre). • Support school with any advocacy for two court gymnasium that could support local community sports club use.
5.3	Deliver storage and other access and amenity improvements at Viewbank Scout Hall to support Scout activities and other community access. .
5.4	Utilise Building Condition and Access Audit reports to prioritise renewal and access improvements for Main Road Community Hall in Lower Plenty.
Medium-term 4-6 years	
5.5	Implement building improvements to Main Road Community Hall in Lower Plenty.
Long-term 7+ years	
5.6	Review population, benchmarking and qualitative data on community needs annually to identify opportunities and community infrastructure gaps.

Population Changes				
East Precinct	2023	2033	2041	Changes between 2023 & 2041
Yallambie	3,926	3,921	3,971	+44
Viewbank	7,304	7,572	7,826	+522
Lower Plenty	3,999	4,121	4,205	+206
East Precinct	15,230	15,614	16,002	+773

BANYULE COMMUNITY INFRASTRUCTURE PLAN 2023-2033

5. East Precinct: Yallambie, Viewbank, Lower Plenty

The East Precinct will have relatively low population growth in the future and there are adequate community buildings to meet future community needs. The East Precinct has no train station.

Lower Plenty

The Main Road Community Hall is a medium sized facility with a fully equipped kitchen that has capacity for 60 people. It is suitable for community groups and private celebrations on weekends. The building is in good condition but has limited parking. It is located near the Lower Plenty Shopping area and can be accessed by bus from Montmorency station. Walking distance from the hall is the Lower Plenty Preschool and the Greensborough Historical Society. The Lower Plenty Scout Hall is located nearby at the Alma Play Park Playground on Para Road. It provides a good sized hall for hire. The Lower Plenty Community Centre is in walking distance from the Lower Plenty Shopping. The building is a house and is vacant due to its poor location and condition. A Men's Shed is located behind the building and can only be accessed from Cheverton Valley Park. The Men's Shed has limited physical accessibility. An accessible location for the Men's Shed will be identified. The Heidelberg Golf Club is located along the plenty river trail and provides several fully catered large and medium sized conference and private function rooms.

Viewbank

Viewbank Reserve is located on the Price Park and surrounding hills walking circuit. It has the only Council owned Scout Hall in Banyule which is currently undergoing renovation. The hall provides a suitable space for community events and activities during the weekdays. The reserve has two sports pavilions. Viewbank College and Performing Arts Centre are walking distance. The Viewbank Performing Arts Centres provides a large fully equipped theatre/lecture space for over 350 people. Banyule Flats Reserve Pavilion is located nearby and has a multi-purpose meeting space that is available during weekdays.

Viewbank Preschool and Viewbank Maternal and Child Health Centre are clustered together and walking distance of Price Park. Viewbank Preschool has an average fit-for-purpose rating and topography constraints. State government has recently funded improvements to the outdoor play area and bathroom. Viewbank Scout Hall is owned by Council and has been recently upgraded.

Yallambie

Three sports pavilions are located at Glenside and Yallambie Parks servicing the Yallambie community. The recently developed Glenside Park Pavilion social room can be used as a multi-purpose meeting space.

The Streeton Street Primary School is close to Yallambie Road Reserve and provides a multi-purpose hall with fully equipped kitchen that is available only during weeknights or weekends.

6. Mid Precinct: Heidelberg, Rosanna, Macleod

- 1 Macleod Recreation & Fitness Centre
- 2 Nets Stadium Banyule
- 3 Rosanna Library
- 4 Macleod Community Hall
- 5 Rosanna Fire Station Community House
- 6 Heidelberg Theatre Company
- 7 Old Shire Offices
- 8 Hawdon Street Community Hall
- 9 Winsor Reserve Pavilion
- 10 Macleod Park Tennis Pavilion
- 11 Macleod Park Pavilion
- 12 Rosanna Bowling Club Pavilion
- 13 Rosanna Tennis Pavilion
- 14 De Winton Park Pavilion
- 15 Beverley Road Reserve Pavilion
- 16 Banyule Tennis Pavilion
- 17 Heidelberg Park Pavilion
- 18 Warringal Parklands Pavilion
- 19 Skye Children's Centre
- 20 Macleod PS
- 21 Macleod MCH
- 22 Interlaken PS
- 23 Rosanna MCH
- 24 Rosanna Christian Church
- 25 Macleod College
- 26 Macleod Scout Hall
- 27 Rosanna Primary School
- 28 Rosanna Golf Links Primary School
- 29 St Martin of Tours Primary School
- 30 St. Andrews Anglican Church
- 31 Rosanna Uniting Church
- 32 Assisi Aged Care
- 33 Banyule Primary School
- 34 Banyule District Scout Hall
- 35 Rosanna Scout Hall
- 36 Banyule Theatre
- 37 Heidelberg Bowling Club
- 38 Heidelberg Presbyterian Church
- 39 Heidelberg Primary School
- 40 Heidelberg PS
- 41 Heidelberg Scots Uniting Church
- 42 St. John's Primary School
- 43 St John's Catholic Church
- 44 Our Lady of Mercy College Heidelberg
- 45 The Anglican Parish of Banyule



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6. Mid Precinct: Heidelberg, Rosanna, Macleod

Mid Precinct Actions	
Short-term 1-3 years	
6.1	Leverage opportunities from the new Rosanna Library and precinct redevelopment to support and facilitate provision of multi-purpose meeting spaces for community activities.
6.2	Identify opportunities to expand the capacity of the Old Shire Offices to support additional community use.
6.3	Undertake a feasibility and site analysis for a multi-purpose meeting space in the Mid Precinct within close proximity to public transport.
6.4	Undertake a feasibility and site analysis for a Community Neighbourhood House in the Mid Precinct within close proximity to public transport.
6.5	Utilise Building Condition and Access Audit reports to prioritise renewal and access improvements for Rosanna Fire Station Community House and Macleod Community Hall.
6.6	Explore use partnership and joint advocacy opportunities of the State government owned Banyule Theatre in Heidelberg with the Department of Education and Viewbank College
Medium-term 4-6 years	
6.7	Implement access improvements and priorities for: <ul style="list-style-type: none"> • Rosanna Fire Station Community House (Year 1 toilet access and upgrade) • Macleod Community Hall
Long-term 7+ years	
6.8	Review population, benchmarking and qualitative data on community needs annually to identify opportunities and community infrastructure gaps.

Population Changes				
Mid Precinct	2023	2033	2041	Changes between 2023 & 2041
Heidelberg	8,152	11,576	14,107	+5,954
Rosanna	8,978	9,781	10,208	+1,229
Macleod	7,759	8,982	9,337	+1,578
Mid Precinct	24,889	30,339	33,651	+8,762

6. Mid Precinct: Heidelberg, Rosanna, Macleod

The Mid Precinct will have the largest population growth in Banyule with a significant increase in 0-4 years and people over the age of 60 years. Most of the population growth will be in Heidelberg which is a suitable location for a new Community Neighbourhood House and Arts and Culture facility.

Heidelberg

The suburb will have the highest projected increase in population in Banyule. The Heidelberg major activity centre is centred around the Burgundy Street shopping precinct which is a significant commercial area and the major employment centre in Banyule. Hawdon Street Community Hall is the only Council owned building near the station and provides a large hall that can accommodate up to 80 people that is available during the week and weekends. A smaller room is also available that can be used as a meeting space. The Heidelberg Bowling Club has a large clubhouse that is available for hire to community groups when not in use. It is unclear if churches in the area have spaces for hire.

A bus from Heidelberg Station provides access to Beverley Road which has four sports pavilions and the Old Shire Offices which is a Council owned medium sized hall that caters for up to 90 people. The government owned Banyule Theatre is nearby and is currently not available for hire as it is in poor condition. This provides an opportunity to work with government to make the facility available for community use.

By 2041 Heidelberg will have the largest population increase in the precinct and is the ideal location for a new Community Neighbourhood House and Arts and Culture facility.

Rosanna

Walking distance from the Rosanna Train Station is the Rosanna Library which is located next to the Heidelberg Theatre. The Rosanna Library will be undergoing extensive renovation in late 2023. The Rosanna Maternal and Child Health Centre will be co-located at the library in 2024 which will offer community meeting rooms and an outdoor space. Upgrades are also planned for the Heidelberg Theatre which is a dedicated arts and culture facility. Rosanna Fire Station Neighbourhood House is also walking distance from the train station and has a hall and two smaller meeting rooms for hire. There are planned accessibility improvements to the toilets and other areas in this building. Rosanna has two Scout Halls walking distance of De Winton Park that offer large meeting spaces. The Rosanna Bowling Club provides a large function room and kitchen facilities for up to 250 people.

Macleod

Two Council facilities are within walking distance of the train station. Macleod Recreation and Fitness Centre has a small meeting room for up to 18 people available during centre hours. NETS stadium has two large multi-purpose meeting rooms for hire. Macleod Hall is located at a reserve which has a medium size hall with kitchen facilities that can accommodate up to 80 people. The Macleod Preschool and Maternal and Child Health Centre are located nearby. Macleod Park has two sports pavilions and a Scout Hall nearby which offers a large hall. Sky Street Children's Centre is located in a residential area near a railway line.

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7. West Precinct: Heidelberg West/Bellfield, Heidelberg Heights



7. West Precinct: Heidelberg West/Bellfield, Heidelberg Heights

West Precinct Actions	
Short-term 1-3 years	
7.1	Develop a feasibility and site analysis for an integrated Community Services Hub near The Mall in Heidelberg West. <ul style="list-style-type: none"> • Work with key partners to develop the service delivery and governance model for an integrated Community Services Hub. • Review the Shop 48 Service Model. • Advocacy to attract investment.
7.2	Investigate opportunities with Olympic Adult Education to provide programming and activation of the Bellfield Community Hub.
7.3	Continue to work with Banyule Community Health to develop and improve the Buna Reserve Community Garden to meet community needs.
7.4	Continue to work with Barrbunin Beek Gathering Place committee to develop and improve building to meet current and future community needs. Includes: <ul style="list-style-type: none"> • Delivery of Stage 1 upgrades. • Development of scope for future stages. • Explore opportunities to incorporate a community garden. • Advocacy with government to attract investment .
7.5	Explore opportunities to maximise the use of Olympic Leisure Centre and continue to work with the OLC co-design group and key community service organisations and other stakeholders.
Medium-term 4-6 years	
7.6	Continue to work with Youth Services and Malahang Bike Hut for opportunities for improvement and funding.
Long-term 7+ years	
7.7	Partner with La Trobe University to plan for shared social infrastructure to meet future community needs.
7.8	Review population, benchmarking and qualitative data on community needs annually to identify opportunities and community infrastructure gaps.

Population Changes				
West Precinct	2023	2033	2041	Changes between 2023 & 2041
Heidelberg West- Bellfield	7,857	9,846	11,030	+3,174
Heidelberg Heights	7,158	8,447	9,413	+2,255
West Precinct	15,015	18,293	20,444	+5,429

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7. West Precinct: Heidelberg West/Bellfield, Heidelberg Heights

The West Precinct has no train stations but has good bus access to different locations. The West Precinct will have third largest projected population increase in Banyule predominantly in the Heidelberg West-Bellfield area. The area has the greatest number of First Nations people and the greatest number of people who were born overseas. Lower participation rates in kindergarten attendance and projected increases in preschool aged children warrants continued engagement, promotion and investment in children and family services.

Heidelberg West – Bellfield

The Heidelberg West-Bellfield area experiences socio-economic disadvantage with a low SEIFA index score. The Victorian Government has announced that the Bell/Bardia and Tarakan public housing estates will create 560 new homes across the two sites. Many services are located near the Mall in Heidelberg West which can be accessed by bus from different parts of the precinct. Shop 48 at The Mall is leased by Council until 2024 and provides office space for up to nine different community service organisations. This space also provides three casual hire meeting rooms suitable for community meetings and learning activities. Olympic Adult Education operates across three sites on Oriel and Southern Roads and on Level 1 above the Post Office at The Mall. Council will work in partnership with local community service organisations to develop an integrated Community Services Hub near The Mall in Heidelberg West. Melbourne Polytechnic Heidelberg Campus is within 300 metres of The Mall. A large theatre style auditorium for up to 150 people is available for hire.

Olympic Park has three sports pavilions and is location of the Barrbinin Beek Gathering Place. The building is being extended due to significant growth in membership and an increase in programming.

Walking distance on Southern Road is one of the locations of Olympic Adult Education which provides one large multi-purpose meeting space for community groups. The building is on the Darebin Creek Trail along the Darebin Creek close to the border of Darebin Council and Northland Shopping Centre.

A group of buildings are located near the Olympic Leisure Centre near the Olympic Village Green. There are four sports pavilions. The area can be accessed by bus from Heidelberg or Heidelberg Heights. Banyule

Community Health is closely located to Charles La Trobe Olympic Village Primary School which is being used for playgroup. Morobe Street Child Care Centre is also located in this area.

St Pius X Primary School provides space for the Himilo Play Group and is close the Heidelberg West Church of Christ.

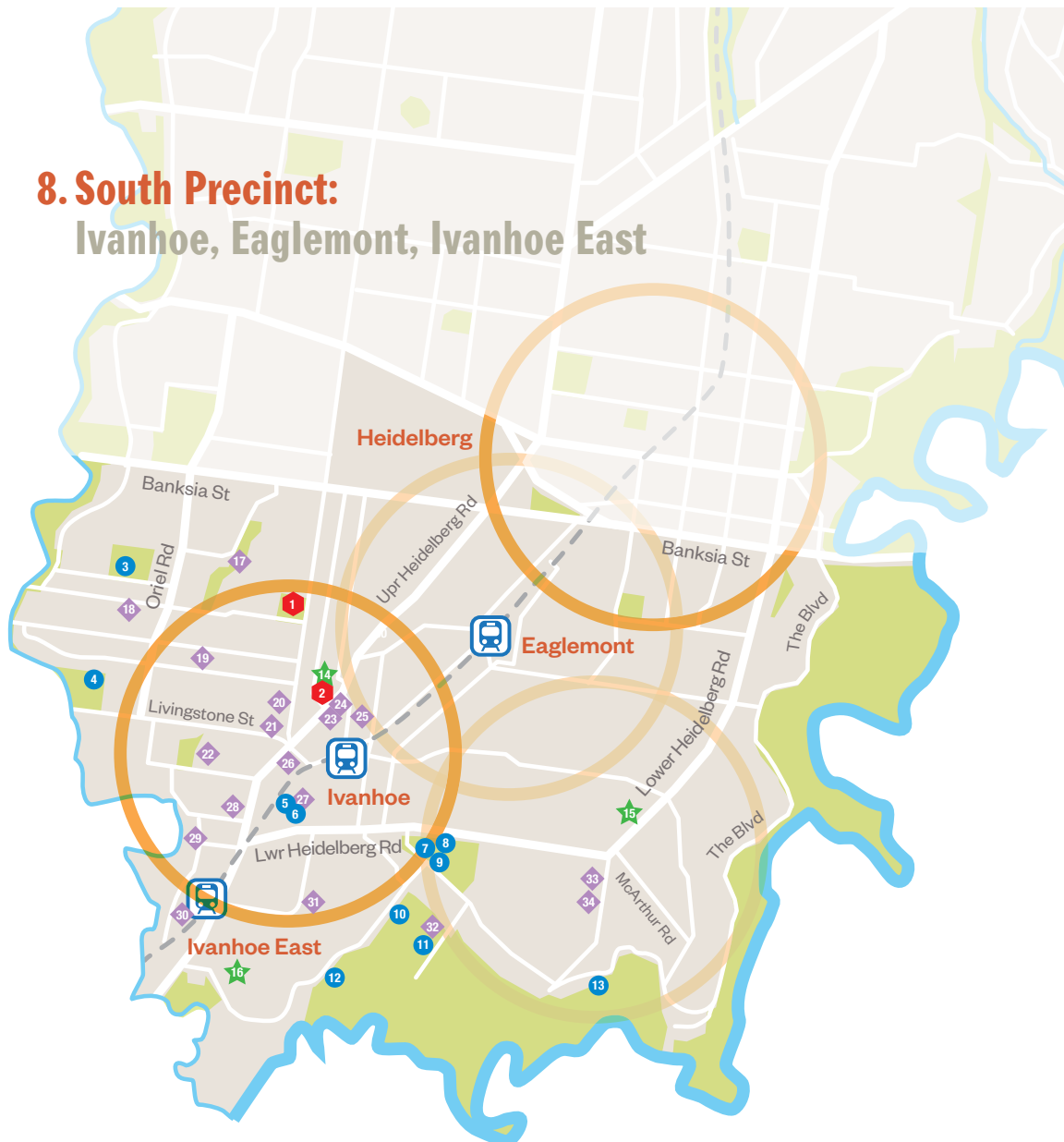
St Hellier Street Children's Centre is located near the James Reserve Pavilion. Shelly Park Pavilion is also in walking distance. Heidelberg Occasional Care is closer to the Mid precinct.

Bellfield Community Hub is accessible by bus and has three large community spaces for hire that can be configured into one, two or three rooms, a separate training room and two consulting suites. Spaces can be used for community events and activities. The hub has a social enterprise café and outdoor area. Audrey Brooks Preschool and Maternal and Child Health Centre are based at this building. Located nearby is the Ford Park that has hockey and tennis pavilions.

Heidelberg Heights

Rosanna Baptist Church in Heidelberg Heights has a large hall and smaller rooms suitable for private celebrations or community meetings or activities. The suburb has two child-care centres and a toy library. The Heidelberg Scout Hall is located near a reserve playground and provides a large hall for hire.

8. South Precinct: Ivanhoe, Eaglemont, Ivanhoe East



Legend

- Railway Station
- Road
- Railway Line
- Banyule LGA
- Major Activity Centre - 800 m
- Neighbourhood Activity Centre - 800 m
- Major Facility or Library
- Council Owned Scout Hall
- General Community Building
- Pavilion
- Youth and family services facility
- Non-Council

- | | | | |
|----|---|----|--|
| 1 | Ivanhoe Aquatic Banyule | 18 | St Bernadette's Korean Catholic Church |
| 2 | Ivanhoe Library and Cultural Hub | 19 | Scout Hall |
| 3 | Cartledge Reserve Pavilion | 20 | Ivanhoe Primary School |
| 4 | Seddon Reserve Pavilion | 21 | Livingstone Community Centre |
| 5 | Ivanhoe Recreation Reserve Bowling Pavilion | 22 | Scout Hall |
| 6 | Ivanhoe Recreation Reserve Tennis Pavilion | 23 | St James Anglican Church, Ivanhoe |
| 7 | Ivanhoe East Bowling Club Pavilion | 24 | Ivanhoe Girls' Grammar School |
| 8 | Ivanhoe Park Croquet Pavilion | 25 | Ivanhoe Girls' Grammar School |
| 9 | Ivanhoe Park Pavilion | 26 | Ivanhoe Uniting Church/PS |
| 10 | Chelsworth Park Tennis Pavilion | 27 | Ivanhoe Bowls Club |
| 11 | Chelsworth Park North Pavilion | 28 | Mary Immaculate Church |
| 12 | Chelsworth Park South Pavilion | 29 | Mary Immaculate Primary School |
| 13 | Ivanhoe Public Golf Course Clubhouse | 30 | Masonic Temple Ivalda |
| 14 | Ivanhoe MCH | 31 | Ivanhoe Grammar School |
| 15 | Ivanhoe East PS/MCH | 32 | Scout Hall |
| 16 | Fairy Hills PS | 33 | St George's Anglican Church |
| 17 | Scout Hall | 34 | Ivanhoe East Primary School |

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8. South Precinct: Ivanhoe, Eaglemont, Ivanhoe East

South Precinct Actions	
Short-term 1-3 years	
8.1	Engage the Eaglemont community to assess needs and options for multi-purpose meeting spaces.
8.2	Work in partnership with Mary Mother of the Church to promote community use of new multi-purpose meeting rooms.
8.3	Work in partnership with Livingstone Street Neighbourhood House to identify amenity improvements to entrance and front garden.
Medium-term 4-6 years	
8.4	Leverage opportunities in the Ivanhoe Sport Precinct Plan to utilise current and future sport community facilities for a range of uses.
8.5	Identify partnership opportunities with Ivalda Masonic Temple to increase community use of facility and meeting spaces.
Long-term 7+ years	
8.6	Review population, benchmarking and qualitative data on community needs annually to identify opportunities and community infrastructure gaps.

Population Changes				
South Precinct	2023	2033	2041	Changes between 2023 & 2041
Ivanhoe	14,464	17,917	20,232	+5,768
Eaglemont	4,072	4,334	4,560	+488
Ivanhoe East	3,911	4,286	4,584	+674
South Precinct	22,447	26,536	29,376	+6,929

8. South Precinct: Ivanhoe, Eaglemont, Ivanhoe East

There are three stations in the South Precinct. Ivanhoe will have the second highest future population growth in Banyule. There are adequate buildings to meet current and future needs.

Ivanhoe

Ivanhoe Library and Cultural Hub is walking distance of the train station and provides a large number of meeting spaces. Ivanhoe Maternal and Child Health Centre and U3A are also based at this building. There are two 100 capacity rooms for larger gatherings, an IT room for up to 20 people, and three medium sized meeting rooms. There is a gallery and the Yarra-me Djila Theatre provides a performance space for hire for up to 80 people. The Centre Ivanhoe which is at the same location, is a large art deco building with a hall and stage that accommodates up to 800 people. The venue has 4 other rooms available between 80 and 300 capacity. Within a 5 minute walk is Livingstone Community Centre that provides a medium sized hall for hire with kitchen and playground facilities and during the week and on Saturdays. Ivanhoe Recreation Reserve has two pavilions. Two scout halls that are within walking distance of the station provide two large halls for hire. The Ivanhoe Bowls Club has a large function room with a fully equipped kitchen and BBQ for up to 100 people. The Ivanhoe Aquatic Fitness Centre is located further north on Waterdale Road. Chelsworth Park, which has three pavilions, leads to the Ivanhoe Golf Course which is a picturesque setting by the Yarra River. It has a large venue for corporate or social functions for up to 150 people.

Ivanhoe East

Ivanhoe Park has three pavilions and a Seniors Exercise Park. The East Ivanhoe Bowling Club has a large function room with kitchen facilities for up to 300 people. St George's Anglican Church in East Ivanhoe offers two large halls and a medium sized meeting room for hire.

Ivanhoe East Preschool will undergo significant renovation with State government funding to expand places for 3 and 4 year old kindergarten.

Eaglemont

Eaglemont has a train station and is not serviced by any community infrastructure.

A needs analysis of the Eaglemont area will increase understanding of current and future need for multi-purpose meeting spaces.

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Appendix 1

List of Banyule Community Buildings

Building	Suburb	Precinct	Owner
Bellfield Community Hub Bellfield MCH Audrey Brooks Memorial Pre-School	Bellfield	West	Council
Cyril Cummins Reserve Hockey Pavilion	Bellfield	West	Council
Cyril Cummins Reserve Tennis Pavilion	Bellfield	West	Council
Ford Park Pavilion	Bellfield	West	Council
Waratah Special Development School	Bellfield	West	Non-Council
Briar Hill Hall	Briar Hill	North East	Council
Briar Hill Primary School	Briar Hill	North East	Non-council
Salvation Army Corps	Briar Hill	North East	Non-Council
Sherbourne Primary School	Briar Hill	North East	Non-Council
Bundoora Bowling Club	Bundoora	North West	Council
Binnak Park Pavilion	Bundoora	North West	Council
Bundoora Community Hall	Bundoora	North West	Council
Bundoora MCH	Bundoora	North West	Council
Bundoora Preschool	Bundoora	North West	Council
Bundoora Scout Hall	Bundoora	North West	Non-council
Bundoora Secondary College	Bundoora	North West	Non-Council
Concord School Main Campus	Bundoora	North West	Non-Council
Encompass Church	Bundoora	North West	Non-Council
Diamond Valley Gem Club	Bundoora	North West	Council
Gresswell Uniting Church	Bundoora	North West	Council
Jets Studio	Bundoora	North West	Council
Loyola Reserve Pavilion	Bundoora	North West	Council
NJ Telfer Reserve Football Pavilion	Bundoora	North West	Council
NJ Telfer Reserve Tennis Pavilion	Bundoora	North West	Council
Parade College	Bundoora	North West	Non-council
St Peters Anglican Church	Bundoora	North West	Non-council
Warrawee Park Preschool	Bundoora	North West	Council
Yulong Reserve Baseball Pavilion	Bundoora	North West	Council
Concord Playgroup	Bundoora	North West	Council
Yulong Reserve West Pavilion	Bundoora	North West	Council
Glen Katherine Primary School	Eltham North	North East	Non-council

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Building	Suburb	Precinct	Owner
Holy Trinity Catholic Primary School	Eltham North	North East	Non-council
St Helena Preschool	Eltham North	North East	Council
St Helena Secondary College	Eltham North	North East	Non-Council
Apollo Parkways Preschool	Greensborough	North	Council
Banyule Council/Watermarc	Greensborough	North	Council
Briar Hill Preschool	Greensborough	North	Council
Calvary Lutheran Church	Greensborough	North	Non-council
Central Park Pavilion	Greensborough	North	Council
Central Park Tennis Pavilion	Greensborough	North	Council
Diamond Valley Learning Centre	Greensborough	North	Council
Diamond Valley School	Greensborough	North	Non-council
Grace Park Cottage	Greensborough	North	Council
Grace Park Community Hall	Greensborough	North	Council
Grace Park Preschool	Greensborough	North	Council
Greenhills Neighbourhood Centre	Greensborough	North	Council
Greenhills Preschool	Greensborough	North	Council
Greensborough Bowling Club Pavilion	Greensborough	North	Council
Greensborough Masonic Centre	Greensborough	North	Non-council
Greensborough MCH/ Greensborough Preschool	Greensborough	North	Council
Greensborough Park Pavilion	Greensborough	North	Council
Greensborough Park Tennis Pavilion	Greensborough	North	Council
Greensborough Primary School/MCH	Greensborough	North	Non-Council
Greensborough Secondary College	Greensborough	North	Non-council
Henry Street Community Hall Meals on Wheels/Home Care Office	Greensborough	North	Council
Greensborough War Memorial Park Pavilion	Greensborough	North	Council
Joyce Avenue Child Care Centre	Greensborough	North	Council
Kalparrin Early Intervention Centre	Greensborough	North	Council
Kalparrin Gardens Tennis Pavilion	Greensborough	North	Council
Malcolm Blair Reserve Baseball Pavilion	Greensborough	North	Council
Malcolm Blair Reserve Tennis Pavilion	Greensborough	North	Council
Partington's Flat Reserve Pavilion	Greensborough	North	Council
Simms Road Oval Pavilion	Greensborough	North	Council
St Helena MCH	Greensborough	North	Council
Wahroonga Preschool	Greensborough	North	Council
Whatmough Park Pavilion	Greensborough	North	Council

Building	Suburb	Precinct	Owner
Willinda Park Pavilion	Greensborough	North	Council
Yandell Preschool	Greensborough	North	Council
Watsonia Swimming Pool	Greensborough	North East	Council
Anglican Parish of Banyule	Heidelberg	Mid	Non-council
Banyule Network of Uniting Churches	Heidelberg	Mid	Non-council
Banyule Tennis Pavilion	Heidelberg	Mid	Council
Banyule Theatre	Heidelberg	Mid	Non-Council
Beverly Road Reserve Pavilion	Heidelberg	Mid	Council
Hawdon Street Community Hall	Heidelberg	Mid	Council
Heidelberg Bowling Pavilion	Heidelberg	Mid	Non-Council
Heidelberg Park Pavilion	Heidelberg	Mid	Council
Heidelberg Presbyterian Church	Heidelberg	Mid	Non-Council
Heidelberg Pre-school (Sparkways)	Heidelberg	Mid	Non-council
Heidelberg Primary School	Heidelberg	Mid	Non-Council
Old Shire Offices	Heidelberg	Mid	Council
Our Lady of Mercy College	Heidelberg	Mid	Non-council
St John's Catholic Church	Heidelberg	Mid	Non-Council
St John's Primary School	Heidelberg	Mid	Non-Council
Warringal Parkland Pavilion	Heidelberg	Mid	Council
Heidelberg Scout Hall	Heidelberg Heights	Mid	Non-council
Heidelberg Occasional Child Care Centre/ Noah's Toy Library	Heidelberg Heights	West	Council
James Reserve Pavilion	Heidelberg Heights	West	Council
Rosanna Baptist Church	Heidelberg Heights	West	Council
Shelley Park Pavilion	Heidelberg Heights	West	Council
St Hellier Street Child Care Centre	Heidelberg Heights	West	Council
Banyule Community Health	Heidelberg West	West	Non-council
Charles La Trobe Olympic Village Primary School	Heidelberg West	West	Non-Council
Dolly's School of Dance	Heidelberg West	West	Non-Council
Heidelberg West Community Hub	Heidelberg West	West	Non-council
Heidelberg West MCH/Olympic Village PS	Heidelberg West	West	Council
Heidelberg West Church of Christ	Heidelberg West	West	Non-Council
Melbourne Polytechnic	Heidelberg West	West	Non-council
Morobe St Child Care Centre	Heidelberg West	West	Council
Olympic Leisure Centre	Heidelberg West	West	Council
Olympic Ovals North Pavilion (Charles Skerry Pavilion)	Heidelberg West	West	Council
Olympic Ovals South Pavilion (Fred Howe Pavilion)	Heidelberg West	West	Council

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Building	Suburb	Precinct	Owner
Barbunnin Beek Gathering Place	Heidelberg West	West	Council
Olympic Park Pavilion (Kelly Pavilion)	Heidelberg West	West	Council
Olympic Village Preschool	Heidelberg West	West	Council
Shop 48, The Harmony Centre	Heidelberg West	West	Non-council
St Pius X Catholic Parish & Primary School	Heidelberg West	West	Non-Council
10th Ivanhoe Scout Hall 1	Ivanhoe	South	Non-Council
10th Ivanhoe Scout Hall 2	Ivanhoe	South	Non-Council
1st Eaglemont Scout Hall	Ivanhoe	South	Non-Council
1st Ivanhoe Sea Scout Hall	Ivanhoe	South	Non-council
Burke Road North Res. Tennis Pavilion	Ivanhoe	South	Council
Cartledge Reserve Pavilion	Ivanhoe	South	Council
Chelsworth Park North Pavilion	Ivanhoe	South	Council
Chelsworth Park South Pavilion	Ivanhoe	South	Council
Chelsworth Park Tennis Pavilion	Ivanhoe	South	Council
Fairy Hills Preschool	Ivanhoe	South	Council
Ivanhoe Grammar School	Ivanhoe	South	Non-Council
Ivanhoe Aquatic & Fitness Centre	Ivanhoe	South	Council
Ivanhoe Bowls Club	Ivanhoe	South	Non-council
Ivanhoe East Primary School	Ivanhoe	South	Non-council
Ivanhoe Girls' Grammar School	Ivanhoe	South	Non-Council
Ivanhoe Grammar School	Ivanhoe	South	Non-council
Ivanhoe Library & Cultural Hub Includes Ivanhoe Maternal and Child Health	Ivanhoe	South	Council
Ivanhoe Primary School	Ivanhoe	South	Non-council
Ivanhoe Public Golf Course Clubhouse	Ivanhoe	South	Council
Ivanhoe Uniting Church/PS	Ivanhoe	South	Non-council
Ivanhoe Recreation Reserve Bowling Pavilion	Ivanhoe	South	Council
Ivanhoe Recreation Reserve Tennis Pavilion	Ivanhoe	South	Council
Livingstone Community Centre	Ivanhoe	South	Non-council
Mary Immaculate Church	Ivanhoe	South	Non-council
Mary Immaculate Primary School	Ivanhoe	South	Non-Council
Mary Mother of the Church	Ivanhoe	South	Non-council
Masonic Temple Ivalda	Ivanhoe	South	Non-council
Mother of God Catholic	Ivanhoe	South	Non-council
Seddon Reserve Pavilion	Ivanhoe	South	Council
St Bernadette's Korean Church	Ivanhoe	South	Non-council
St James Anglican Church	Ivanhoe	South	Non-Council

Building	Suburb	Precinct	Owner
Ivanhoe Park Croquet Pavilion	Ivanhoe East	South	Council
Ivanhoe Park Pavilion	Ivanhoe East	South	Council
St George's Anglican Church & Evans Hall	Ivanhoe East	South	Council
1st Lower Plenty Scout Hall	Lower Plenty	East	Non-Council
Glenauburn Park Pavilion	Lower Plenty	East	Council
Greensborough Historical Society Lower Plenty Preschool	Lower Plenty	East	Council
Heidelberg Golf Club	Lower Plenty	East	Non-Council
Lower Plenty Community Centre/ Men's Shed	Lower Plenty	East	Council
Main Road Community Hall (86 Main Rd)	Lower Plenty	East	Council
Planetshakers Church	Lower Plenty	East	Non-Council
The Church of Jesus Christ of Latter-Day Saints	Lower Plenty	East	Non-Council
Charles La Trobe College P-12 College	Macleod	Mid	Non-council
Macleod College	Macleod	Mid	Non-council
Macleod Community Hall Macleod Preschool Macleod MCH	Macleod	Mid	Council
Macleod Park Pavilion	Macleod	Mid	Council
Macleod Park Tennis Pavilion	Macleod	Mid	Council
Macleod Recreation & Fitness Centre	Macleod	Mid	Council
Macleod Scout Hall	Macleod	Mid	Non-Council
NETS Stadium	Macleod	Mid	Council
Rosanna Christian Church	Macleod	Mid	Non-Council
Skye Children's Centre	Macleod	Mid	Council
Winsor Reserve Pavilion	Macleod	Mid	Council
Montmorency Bowling Club Pavilion	Montmorency	North East	Council
Montmorency Community Church	Montmorency	North East	Non Council
Montmorency MCH Montmorency Occasional Childcare	Montmorency	North East	Council
Montmorency Park North Pavilion	Montmorency	North East	Council
Montmorency Park South Pavilion (RC Brown Pavilion)	Montmorency	North East	Council
Montmorency Park Tennis Pavilion	Montmorency	North East	Council
Montmorency Primary School	Montmorency	North East	Non-Council
Montmorency Scout Hall	Montmorency	North East	Non-Council
Montmorency Secondary College	Montmorency	North East	Non-council
Montmorency South Primary School	Montmorency	North East	Non-Council
Monty Community Hub	Montmorency	North East	Non-Council
Panorama Heights Preschool	Montmorency	North East	Council

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Building	Suburb	Precinct	Owner
Petrie Park Community Hall	Montmorency	North East	Council
Petrie Park Pavilion	Montmorency	North East	Council
Petrie Park Pigeon Club	Montmorency	North East	Non-Council
Sherbourne Preschool	Montmorency	North East	Council
St Francis Xavier Primary School	Montmorency	North East	Non-Council
Assisi Aged Care	Rosanna	Mid	Non-council
Banyule District Scout Hall	Rosanna	Mid	Non-council
Banyule Primary School	Rosanna	Mid	Non-council
Cross Generation Uniting Church	Rosanna	Mid	Non-council
Rosanna Tennis Pavilion	Rosanna	Mid	Council
Heidelberg Theatre	Rosanna	Mid	Council
Interlaken Preschool	Rosanna	Mid	Council
Rosanna Bowling Club Pavilion	Rosanna	Mid	Council
Rosanna Fire Station Community Centre	Rosanna	Mid	Council
Rosanna Golf Links Primary School	Rosanna	Mid	Non-council
Rosanna Library	Rosanna	Mid	Council
Rosanna MCH	Rosanna	Mid	Council
Rosanna Primary School	Rosanna	Mid	Non-Council
Rosanna Scout Group	Rosanna	Mid	Non-Council
Rosanna Tennis Pavilion	Rosanna	Mid	Council
Rosanna Uniting Church	Rosanna	Mid	Non-Council
St Andrews Anglican Church	Rosanna	Mid	Non-Council
St Martins of Tours Primary School	Rosanna	Mid	Non-Council
Anthony Beale Reserve Pavilion	St Helena	North East	Council
North-Eastern Montessori School	St Helena	North East	Non Council
St Katherine's Anglican Church	St Helena	North East	Non council
Banyule Flats Reserve Pavilion	Viewbank	East	Council
Viewbank College/Performing Arts	Viewbank	East	Non-Council
Viewbank MCH	Viewbank	East	Council
Viewbank Preschool	Viewbank	East	Council
Viewbank Primary School	Viewbank	East	Non-Council
Viewbank Reserve Pavilion	Viewbank	East	Council
Viewbank Reserve Tennis Pavilion	Viewbank	East	Council
Viewbank Scout Hall	Viewbank	East	Council
Wesleyan Methodist Church	Viewbank	East	Non-council
Winston Hills Preschool	Viewbank	East	Council
AK Lines Reserve Pavilion	Watsonia	North West	Council

Building	Suburb	Precinct	Owner
Concord School Junior	Watsonia	North West	Non-council
Delta Road Preschool	Watsonia	North West	Council
Elder St Reserve Tennis Pavilion	Watsonia	North West	Council
Elder Street Reserve Baseball Pavilion	Watsonia	North West	Council
Elder Street Reserve Soccer/Cricket Pavilion	Watsonia	North West	Council
Gabonia Avenue Reserve Pavilion	Watsonia	North West	Council
Holy Spirit Anglican Church	Watsonia	North West	Non-council
Loyola College	Watsonia	North West	Non-Council
Macorna Street Community Hall Watsonia North Preschool	Watsonia	North West	Council
North-East Citizen Advocacy/ Watsonia Occasional Care	Watsonia	North West	Council
Watsonia Community Hall	Watsonia	North West	Council
Watsonia Library	Watsonia	North West	Council
Watsonia Maternal & Child Health Centre Watsonia Preschool	Watsonia	North West	Council
Watsonia Neighbourhood House	Watsonia	North West	Council
Watsonia North Primary School	Watsonia	North West	Non-Council
Watsonia Primary School	Watsonia	North West	Non-Council
Watsonia Scout Centre	Watsonia	North West	Non-council
Streeton Primary School	Yallambie	East	Council
Yallambie Park Preschool	Yallambie	East	Council
Yallambie Park Soccer Pavilion	Yallambie	East	Council
Yallambie Park Tennis Pavilion	Yallambie	East	Council

BANYULE COMMUNITY INFRASTRUCTURE PLAN 2023-2033

Appendix 2

Multi-Criteria Assessment Framework

The following benchmarks were established for identifying the Council's existing provision of infrastructure and services. The following sources were consulted in producing this list of ratios:

- Victorian Planning Authority (VPA) community infrastructure planning guidelines
- Numerous other community infrastructure plan documents for communities in Victoria
- ACT community infrastructure benchmarks
- NSW community infrastructure benchmarks

Council staff and local providers were consulted to understand high-level usage and demand characteristics, as well as the private sector's provision of facilities and services. Benchmarks were not only calibrated with the ratios identified in the sources above but calibrated to reflect the level of service provision on the ground.

Precinct Level	Category	Provision Ratio
Neighbourhood	Maternal and Child Health Centres	1 : 1,000 (persons aged 0-4 years)
	Childcare Centres	1 : 5,000 (total population)
	Multi-purpose rooms (neighbourhood)	1 venue (1-99 capacity): 5,000 (total population)
	Community Neighbourhood houses	1 : 15,000 (total population)
	Arts and Cultural Venue	1 : 40,000 (total population)
	Sports pavilions (neighbourhood)	1 : 4,000 (total population)
Precinct	Library	1 : 50,000 (total population)
	Multipurpose rooms (precinct)	1 venue (100-249 capacity): 30,000
	Older Adults facilities	1 : 1,200 (persons aged 65 years and over)
	Tennis courts	1 : 20,000 (total population)
Municipal	Multipurpose rooms (municipal)	1 venue (250+ capacity): 40,000 (total population)
	Youth spaces	1 : 9,000 (persons aged 12-25 years)
	Indoor performing Arts Centre	1 : 40,000 (total population)
	Lawn bowls	1 : 15,000 (total population)
Regional	Sports pavilions (municipal) Sport pavilion (regional)	1 : 40,000 (total population)

Appendix 3

Assessment Criteria

The benchmarks used are styled after the quality assessments outlined in Banyule's Social Infrastructure Framework. The quantitative metrics used were:

- Portion of the population served for whom each Council-owned facility is accessible within walking distance of transport or shopping areas
- Current gaps or surplus as a portion of current demand
- Projected gaps or surplus as a portion of projected demand
- Average building condition score (as determined by Council's building maintenance team)

This quantitative assessment structure and its findings were reviewed and refined with input from Council staff. Additionally, these assessment criteria were given individual weightings, developed in consultation with Council staff to reflect the level of importance each criterion should have.

Benchmark		Criteria	Weighting	Aligning survey responses
Distribution	1	To what extent are the existing infrastructure in this category strategically located* for optimal community benefit?	61%	Be connected to transport routes Be accessible
	2	To what extent is the existing community need being serviced by non-Council buildings?	41%	Not be able to be delivered by other agencies
Service level	3	To what extent do Council's existing infrastructure in this category service the needs of the community today?	38%	Respond to community need
	4	To what extent do Council's infrastructure in this category service the needs of the community in the future?	28%	Address service gaps
Safety	5	To what extent do Council's existing infrastructure in this category buildings meet contemporary design and safety standards?	61%	Meet high design standards
Affordability	6	To what extent are Council's existing infrastructure in this category affordable for the communities they provide services for and to rate-payers?	28%	Be at a cost that encourages access and participation
Sustainability	7	To what extent are the existing infrastructure in this category efficient?	62%	Be environmentally sustainable

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Appendix 4

The following legislation, Council adopted policies strategies and plans have informed the development of the Community Infrastructure Plan.

- Banyule Community Vision 2041
- Council Plan 2021-2025
- Asset Plan 2022-2032
- Sporting Facilities Capital Works Policy 2022
- Sporting Facilities User Guide and Allocation Policy 2022-2026
- Social Infrastructure Framework 2022-2032
- Aboriginal and Torres Strait Islander Plan 2017-2021
- Sustainable Building Guidelines
- Draft Banyule Youth Space Plan
- Draft Banyule Heritage Strategy 2023-2033
- Heidelberg Structure Plan
- Ivanhoe Structure Plan
- Housing and Neighbourhood Character in Banyule
- Reconciliation Action Plan 2020-2022
- Budget 2023-2027
- Gender Equality Act 2020
- Local Government Act 2020





How to contact your Council

For all enquiries or information about any Council services:

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Council Service Centres:

Greensborough: Level 3, 1 Flintoff Street

Ivanhoe: 275 Upper Heidelberg Road

Office Hours of Opening:

Greensborough: Monday – Friday 8.30am – 5pm

Ivanhoe: Monday - Friday 9am - 5pm

Interpreter service:

If you need an interpreter, please contact TIS National on 131 450 and ask to be connected to Banyule Council on 9490 4222.

إذا كنتم بحاجة إلى مترجم، الرجاء الاتصال بالخط القومي لخدمة الترجمة الهاتفية TIS على الرقم 131 450. واطلبوا إيصالكم ببلدية بانويل على الرقم 9490 4222.

若你需要口譯員，請致電131 450聯絡TIS National，要求他們為你致電9490 4222接通Banyule市政廳。

Ako vam je potreban tumač, molimo vas, nazovite TIS National na broj 131 450 i zatražite da vas se spoji sa Vijećem općine Banyule na broj 9490 4222.

Αν χρειάζεστε διερμηνέα τηλεφωνήστε στην Εθνική Υπηρεσία Διερμηνέων Μεταφραστών στον αριθμό 131 450 και ζητήστε να σας συνδέσουν με τη Δημαρχία Banyule στο 9490 4222.

Se hai bisogno di un interprete chiama TIS National al numero 131 450 e chiedi di essere messo in comunicazione con il Comune di Banyule al numero 9490 4222.

Ако ви треба преведувач ве молиме јавете се на TIS National на 131 450 и замовете да ве поврзат со Banyule Council на 9490 4222.

如果你需要一名翻译，请打电话到国家电话翻译服务处 (TIS National) 131 450，再转接到Banyule市政府9490 4222

Haddii aad u baahan tahay mutarjum wac khadka qaranka oo ah TIS 131 450 weydiina in lagugu xiro Degmada Banyule tel: 9490 4222.

Nếu cần thông dịch, xin gọi cho TIS Toàn Quốc qua số 131 450 rồi nhờ họ gọi cho Hội Đồng Thành Phố Banyule theo số 9490 4222 giúp quý vị.

Community Infrastructure Plan 2023-2033

Consultation and Engagement Findings Report

March 2023



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1. Executive Summary

Banyule City Council is developing a 10 Year Community Infrastructure Plan to help guide Council's planning and development of Community Infrastructure over the next 10 years. Council owns 132 buildings which include: Community Halls and Multi-Purpose Meeting Rooms, Community Neighbourhood Learning Centres, Kindergartens, Maternal and Child Health Centres, Arts and Culture Spaces, Libraries, Sports Pavilions and Youth Spaces.

The Social Infrastructure Framework was developed in the first stage of the project in July 2022. The following benchmark standards were created for community buildings:

Fit for People	Accessible, affordable and equitably distributed across the municipality.
Fit for Purpose	Flexible building designs to support diverse uses to optimize accessibility and sustainability.
Fit for Place	Place-based and connected to transport that support people to live and work locally supporting community wealth building activities including social and creative enterprises.

After the benchmarks for Community Buildings were created, SGS Economics and Planning consultants were engaged to provide a Community Infrastructure Opportunities Assessment that included information on:

- analysis of current and future provision of facilities and buildings
- accessibility of infrastructure in relation to transport and shopping areas
- condition of Council buildings
- recommendations on future investment.

The Draft Plan was then developed using a place-based precinct approach to respond effectively to identified local community needs.

A draft Community Infrastructure Plan was developed in November 2022 and was endorsed at a 6 December 2022 Council meeting, prior to public consultation.

Changes to the Plan

The community and stakeholder consultation has resulted in the following changes to the final Community Infrastructure Plan:

The following City Wide actions have been included in the Plan:

- Improved accessibility of Community Neighbourhood Houses and Community Halls.
- Review of casual and regular hire fees and charges to ensure equitable access and affordability.
- Exploration and identification of: office and co-working spaces, spaces for social enterprises and community gardens.
- Development of information resources on spaces available for hire in Banyule.
- Working in partnership with non-Council building owners to improve the accessibility and sustainability of their buildings and spaces.

Other Changes to the Plan

Significant changes were made to the layout of the plan to make it easier to read. Sites were added to the maps and more information has been provided on the proximity of community infrastructure to transport, open spaces and the urban environment.

2. Consultation Promotion & Participation

2.1 Overview of Engagement Activities

Community Consultation was undertaken from 6 December 2022 to 13 February 2023. The purpose of the engagement was to receive feedback on the Draft Community Infrastructure Plan.

Engagement activities included:

- Shaping Banyule online surveys, separated into seven precincts
- targeted youth online survey
- in-person meetings and telephone conversations with residents and community groups
- place based pop-up consultation sessions with the community
- a Councillor workshop

2.2 Overview of Promotion of Consultation

The following communication methods were used to promote the community consultation for the Draft Community Infrastructure Plan:

- Emails to stakeholder groups including:
 - community networks
 - sports clubs
 - community hall hirers
 - Shaping Banyule project followers and registered members who were sent an email campaign notifying them of the consultation opportunities
- 300 consultation posters were distributed between 6 and 13 December 2022 to:
 - libraries
 - sports facilities
 - community neighbourhood houses
 - main shopping areas; and
 - community groups
 - Posters included a QR code and contact details of the Community Infrastructure Planner
 - Social media posts – paid campaign and posts on Council's corporate social media sites

2.3 Overview of Participation

A total of 303 individuals participated in the Community Infrastructure Plan consultation process. Numbers of participants who provided formal feedback:

- 216 through online surveys on Shaping Banyule
- 65 through in-person meetings with:
 - council advisory committees
 - community service organisations; and

- volunteer groups. Two volunteer groups who attended meetings also provided written feedback.
- 16 through youth surveys
- 5 through telephone calls
- 7 through written responses. Most organisations and residents who provided written feedback also attended meetings.

2.3.1 Shaping Banyule Online Survey

The Draft Community Infrastructure Plan and surveys were available on Shaping Banyule from 6 December 2022 to 13 February 2023. Seven precinct surveys and one general survey were provided to allow participants to give feedback on municipal-wide actions and actions related to their local area.

Name of Survey	No of Surveys
General survey	53
North-East Precinct – St Helena/Eltham North, Briar Hill, Montmorency	60
South Precinct – Ivanhoe, Eaglemont, Ivanhoe East	29
Mid Precinct – Heidelberg, Rosanna, Macleod	21
West Precinct – Heidelberg West/Bellfield, Heidelberg Heights	19
East Precinct – Yallambie, Viewbank, Lower Plenty	5
North Precinct – Greensborough	11
North West Precinct – Bundoora, Watsonia North, Watsonia	18
Total Shaping Banyule online surveys completed	216

The Shaping Banyule online survey attracted:

- 2,355 views Number of times visitors viewed the page
- 1,189 visits Number of end-user sessions associated with a single visitor
- 783 visitors Number of unique public users to the site
- 15 total followers Number of total follows performed by all followers across all projects

The Shaping Banyule online survey received visitors from:

- Direct from URL of the page: 375 visitors 44.48%
- Social Media: 251 visitors 29.77%
- Search Engine: 118 visitors 14.4%
- Websites: 99 visitors 11.74%

18,632 people reached, 159 clicks.

2.3.2 Pop Ups

Date	Location of Pop Up	No of surveys
16 Jan 2023	Lower Plenty Shopping Centre, Main Road, Lower Plenty	4
18 Jan 2023	Were Street Village, Montmorency	4
19 Jan 2023	Bundoora Square Shopping Centre	4
20 Jan 2023	Diamond Village Shopping Centre Watsonia	6
21 Jan 2023	Macleod Village Shopping Centre	3
30 Jan 2023	Warringal Shopping Centre, Heidelberg	5
30 Jan 2023	Bell Street Mall, Heidelberg West	7
1 Feb 2023	Banyule Council Offices, Greensborough	2
2 Feb 2023	Ivanhoe Library & Cultural Hub	9
2 Feb 2023	East Ivanhoe Shopping Village	4
3 Feb 2023	Egglemont Station	6
7 Feb 2023	Rosanna Fire Station Community House	1

2.3.3 In Person Meetings

13 meetings were held with the following groups:

- Himilo Project
- Friends of Egglemont Village
- Olympic Adult Education
- Barbunnin Beek Gathering Place
- Monty Hub
- Rosanna Fire Station Community House
- Watsonia Neighbourhood House
- Men's Shed
- Greenhills Neighbourhood House
- U3A
- Banyule Disability Advisory Committee
- Banyule Multicultural Advisory Committee
- All Saint's Church

2.3.4 Telephone Conversations

- Older Adults Greek Group
- Older Adults Italian Group
- Bundoora Secondary College
- Older Adults Chinese Group
- Diamond Valley Community Centre

2.3.5 Written Submissions

Seven written submissions were received from La Trobe University, U3A, All Saint's Church and four residents.

3 Key Findings

Accessibility

- Need to create spaces that are inclusive of people who use wheelchairs, mobility scooters, walking aides and those with vision and hearing impairments.
- Importance of walking/transport access to community infrastructure.
- Need for accessible information on different types of community spaces available for hire.

Affordability

- Need for fees and charges for use of buildings to be affordable and consider the needs of different cohorts such as people who experience financial and social disadvantage.
- Importance of providing affordable meeting spaces to community service organisations and volunteer groups who deliver services, activities and events.

Multi-purpose meeting spaces

- Meeting spaces need to have a variety of amenities that support multi-use of buildings. These include but are not limited to: heating and cooling, storage facilities, fold up chairs and tables, kitchen facilities and outdoor spaces.
- There are considerable opportunities to create multi-purpose meeting spaces in different types of buildings throughout Banyule.
- Community buildings and spaces should be activated with activities and events.
- Multi-purpose meeting spaces can provide partnership opportunities to community service organisations and groups.

3.1 Feedback

A total of eight surveys were available on Shaping Banyule to capture feedback on the Draft Community Infrastructure Plan. There were seven precinct surveys to allow the community to provide feedback on actions related to their local area. The general survey allowed the community to provide feedback on the Banyule-wide actions and to make general comments. Surveys available included:

- General Survey
- North-West Precinct Survey
- North Precinct Survey
- North-East Survey
- East Survey
- Mid Survey
- West Survey
- South Survey

3.2 Summary of Feedback

Participants who completed the Shaping Banyule online surveys were asked if they agreed or disagreed with the actions in the Community Infrastructure Plan. The option of providing general feedback or other comments was also provided. Participant demographic data was collected on the Shaping Banyule online survey, but was not collected from individuals who participated in meetings or telephone conversations.

Participants who attended meetings preferred not to complete online surveys. Most of these participants preferred to have more in-depth discussions on issues they were interested in.

The summary of feedback in this report includes:

- Shaping Banyule online surveys
- written feedback
- meeting discussions and telephone conversations.

Some participants provided feedback on several issues. The responses were collated according to the number of participants who commented on the same issue as described below.

- High % of feedback More than 50 participants provided feedback on the issue/topic
- Medium % of feedback 20 to 49 participants provided feedback on the issue/topic
- Lower % of feedback 5 to 19 participants provided feedback on the issue/topic

3.2.1 General Survey Feedback

Shaping Banyule online survey participants were asked to **agree or disagree** with the following actions:

Ongoing

- Explore opportunities to value add to existing capital works projects to create sports facilities that are adaptable for multi-use.
- Explore opportunities to maximise the use of pavilions in 20-minute neighbourhoods when not in use by sporting clubs during weekdays (9am to 3pm).
- Explore opportunities for shared use of sporting pavilions by clubs to maximise use and be sustainable in the future.

Short-term 1-3 years

- Analyse implications of State government reforms and develop an action plan to upgrade, redevelop or relocate kindergartens in Banyule.
- Advocate to State government for appropriate funding to upgrade Banyule kindergartens to deliver increase in 3 and 4 year old kindergarten hours.
- Undertake a study into the future directions of Council's support for and partnerships with local Scout Groups and Scouts Australia.
- Review existing lease and licence agreements to support multiple uses of community buildings.
- Review and align current booking procedures for community buildings.
- Develop information resources on community spaces for hire that includes both Council-owned and non-Council owned buildings.
- Develop data collection methods of use, condition and management of community buildings.
- Review Banyule Access Audit Action Plan and develop a prioritised plan.
- Explore opportunities to create pop up mobile library services in areas of need.

- Continue to engage with the North-East Link on land dealings and funding to get best outcomes for local community.

Longer Term + 7 years

- Develop a feasibility analysis and site identification for one Maternal and Child Health Centre.
- Develop six multi-purpose rooms in areas of need.
- Use benchmarking analysis to determine the future demand and need for additional Community Neighbourhood Houses.
- Explore use and partnership opportunities with non-Council owned Arts Facilities to provide community access to buildings.

Participants were also asked if they had any ideas on how to make better use of existing community buildings and if there is anything missing that Council should consider. Participants were provided with the opportunity to provide general feedback on the Community Infrastructure Plan.

Summary of General Survey Feedback

Out of the 53 general surveys completed, 42 participants agreed and 11 disagreed with the City wide actions.

Information below is a summary of the feedback received from the General surveys, meetings and telephone conversations.

High % of feedback (more than 50 community consultation respondents)

Hire of spaces and information

- Lack of awareness of available meeting spaces for hire. Promotion of available spaces for hire will raise awareness and increase utilisation of meeting spaces.
- Booking processes of meeting spaces need to be easy to use and accessible to everyone. Alternatives to online booking systems need to be provided to be inclusive of groups who don't have access to computers.
- Diverse range of needs and groups who want access to community buildings and spaces. This includes community service organisations, volunteer groups, socially isolated residents, social enterprises, artists and people who are self-employed.
- Underutilised community buildings can be activated with low-cost activities and events.

Accessibility

- Buildings and facilities need to be regularly audited for accessibility. Community Neighbourhood Houses provide important social connection and learning opportunities and need to be maintained to be fully accessible.
- Need to create spaces that are designed to be inclusive of people who use wheelchairs, mobility scooters, walking aides and those with vision and hearing impairments.

Affordability

- Need to support socially isolated people living in the community to access affordable activities and events. Fees and charges need to consider community needs.
- Community service organisations and volunteer groups need affordable and regular access to office and meeting spaces.
- Residents living on income support find it difficult to pay for hire charges of buildings with the increase in cost of living.

Amenities

- Multi-purpose meeting spaces need to have amenities such as heating and cooling, storage facilities, fold up chairs and tables, kitchen facilities and outdoor spaces to accommodate different groups and uses.

General feedback

- COVID 19 restrictions have raised awareness of the importance of walking access to buildings.
- Most community service organisations and volunteer groups commented that Council has a responsibility to support socially isolated groups in the community. The following socially isolated groups were identified in the consultation:
 - People with disability
 - People from Diverse Language and Cultural Groups
 - Carers
 - Older adults
- Families with young children Strong support for the use of community buildings as multi-purpose meeting spaces.

Medium % of feedback (20 to 49 community consultation participants)

- Community Service organisations commented that they want more flexibility in lease agreements with Council to support sub-leasing. They also wanted more information on how to lodge a maintenance request and secure funding for capital improvements.
- Universal Design principles need to be incorporated in community infrastructure planning and upgrades.
- Need more community arts and culture spaces.

Lower % of feedback (5 to 19 community consultation participants)

- Some volunteer groups face barriers accessing meeting spaces as they are not incorporated organisations and can't access funding to pay for insurance and fees and charges.
- Support for the upgrade of buildings for children, families and young people
- Support for the update of facilities so both genders can participate in sport.
- Agree with sports pavilions being used by community groups during weekdays.
- Solar panels should be on all council buildings.
- Community buildings should provide access to EV charging stations for electric vehicles.
- Buildings need to be clean, modern and functional.
- Community Buildings should be close to existing car parking.
- Need better amenities in Open Spaces.
- Need to better utilise schools when not in use.
- Need more spaces for arts & culture activities.
- Need more spaces for social enterprises.
- Sole traders and start-ups need access to meeting spaces.
- Council should be doing more about making the Aboriginal Heritage of the area more visible.
- Community buildings need to be close to transport, open spaces, shopping areas and other infrastructure.

- Seven participants expressed concern about investment priorities being focussed on “20 minute” neighbourhoods. “Too much focus on 20-minute neighbourhoods”.
- Online booking systems for meeting spaces are not accessible to everyone and can be confusing. Some individuals who do not have access to computers need assistance. A participant suggested that a video be created to explain the booking process to make it accessible to people with disability.

Other Feedback

- More detail is required in the Plan on available spaces for hire.
- “Plan is too focussed on buildings – need a more integrated approach with open spaces, outdoor recreation areas, bike tracks and trails”.
- “Need to use a co-design approach to consultation”.
- “Greater cohesion between assets owned by State Government and Council. Ageing infrastructure can be rebuilt on school land”.
- “Need to better utilise schools when not in use”.
- “Look at opportunities across Council boundaries”.
- “Prefer small fit for purpose facilities rather than larger regional facilities”.
- “Before investing in a building – need to consider if it is in appropriate location and if meets the needs of population”.
- “Too much focus on supporting sports groups”.
- “Large Council facilities are accessible”.
- “Need to explore opportunities with State Government and private enterprise to expand Council-owned sites for mixed use (for example development of A Grade car parks for recreation, housing and green spaces)”.
- “Do not agree with the sale of Council buildings”.
- “Disagree with partnerships with private sector to attract investment in new and existing infrastructure”.
- “Council should be doing more about making the Aboriginal heritage of this area more visible”.
- “Don't leave Eltham out of your plan”.

General Survey Community Profile Summary

Diversity	% of responses	Age	% of Responses
Aboriginal or Torres Strait Islander decent	2%	15-19 yrs	4%
LGBTIQA+	4%	25-34 yrs	2%
Engl. as Sec. Lang.	9,5%	35-44 yrs	2%
Carer	19%	45-54 yrs	25%
None	50%	55-64 yrs	11%
Disability	16%	65-84 yrs	23%
		undisclosed	33%

Gender	% of responses	Relationship to Banyule	% of responses
Male	45%	Live	79%
Female	45%	Work	30%
Undisclosed	10%	Study	6%

Participants did not complete suburb information.

3.2.1 North West Precinct

North-West Precinct survey participants were asked to **agree or disagree** with the following proposed actions:

Short-term 1 -3 years

- Undertake a feasibility study and site analysis to relocate JETS youth studio to an existing community building in a major activity centre.
- Relate JETS youth studio.
- Divest JETS youth studio.
- Undertake a feasibility study of building located at NJ Telfer Reserve to identify renovation or co-location opportunities.
- Advocate for State government funding to re-locate Bundoora Preschool and Bundoora Maternal and Child Health.
- Undertake a site analysis for co-location of Bundoora Preschool and Maternal and Child Health Centre to a suitable location.
- Building modular Bundoora Preschool and Bundoora Maternal and Child Health Centre.
- Identify suitable sites with adequate storage for playgroups in the Watsonia area.

Medium Term – 4-6 years

- Deliver change rooms and amenities at Yulong East Pavilion Reserve to support female participation.
- Explore the need and feasibility of expanding the Watsonia North Preschool to include the Macorna Street Community Hall.

Participants were also asked if there was anything missing or that they wanted Council to consider.

Summary of North West Precinct Feedback

Out of 18 North West Precinct surveys completed, 15 participants agreed and 3 disagreed with the precinct actions. Information below is a summary of the feedback received from the North-West Shaping Banyule online surveys, meetings and telephone conversations.

Feedback

- "Expand Watsonia North Preschool to include Macorna Street Hall as it isn't utilised".
- "Agree with expansion of Bundoora Preschool but Maternal and Child Centre should be relocated to Watsonia".
- "NJ Telfer Reserve requires a power upgrade".

- “Bundoora Scouts could be better utilised by having bigger storage capacity”.
- “Don’t agree with Jets relocation. I feel safe there as a queer person”.
- “Need more outdoor facilities”.
- “Need a library in Bundoora”.
- La Trobe University provided a written submission identifying opportunities to work in partnership with Council to implement some of the North-West Precinct actions.
- “Don’t agree with expanding Watsonia Nth Preschool. Macorna St is unsafe as there isn’t any suitable parking”.

North West Precinct Community Profile

Diversity	% of responses	Age	% of responses
Aboriginal or Torres Strait Islander decent	0	15-19 yrs	5.6%
LGBTIQA+	6%	25-34 yrs	22%
English as Second Language	17%	35-44 yrs	5.6%
Carer	11%	45-54 yrs	5.6%
None	61%	55-64 yrs	5.6%
		65-84 yrs	28%
		undisclosed	27%

Gender	% of responses	Relationship to Banyule	% of responses
Male	11%	Live	83%
Female	83%	Work	17%
Non-binary/gender fluid	6%		

Suburb	% of responses
Bundoora	39%
Watsonia	55%
Watsonia North	6%

3.2.3 North Precinct

North Precinct Shaping Banyule online survey participants were asked to **agree** or **disagree** with the following actions:

Short-term 1-3 years

- Undertake assessment of the long-term viability of Joyce Avenue Children's Centre.
- Undertake a feasibility study of the Community Drive Greenhills Community buildings to identify partnership, renovation or co-location opportunities.

Medium 4-6 years

- Continue to upgrade the Greensborough War Memorial Park facilities to provide accessible meeting spaces for older adults.
- Deliver change rooms and amenities at Central Park to support female participation.

Participants were also asked if there was anything missing or that they wanted Council to consider.

Summary of North Precinct Feedback

Out of 11 North Precinct surveys completed, 10 participants agreed and 1 disagreed with the Precinct actions. Information below is a summary of the feedback received from the North Precinct surveys, meetings and telephone conversations.

Feedback

- Five participants commented that Greenhills Neighbourhood House needs to be prioritized for accessibility improvements as the facility provides important social connection opportunities and is well utilized by families.
- Diamond Valley Learning Centre commented that their building isn't accessible and requires some investment.
- "We have meeting spaces that we would like to see promoted".
- "Need better street signage to identify building".
- "Need to consult with community about Greenhills community buildings – no online consultation".
- "Need to better engage with older adults".
- "Need a playground around Simms Road Reserve".
- "Joyce Avenue Children's Centre is needed for local families. It should be retained".
- "Need more seating at War Memorial Park".

North Precinct Community Profile Summary

Diversity	% of responses	Age	% of responses
Aboriginal or Torres Strait Islander decent	0	15-19 yrs	10%
LGBTIQA+	36%	25-34 yrs	18%
English as Second Language	10%	35-44 yrs	36%
Carer	18%	45-54 yrs	10%
None	36%	55-64 yrs	18%
		65-84 yrs	10%
		undisclosed	

Gender	% of responses	Relationship to Banyule	% of responses
Male	54%	Live	100%
Female	46%	Work	18%
Non-binary/gender fluid	0%		

Suburb	% of responses
Greensborough	73%
St Helena	10%
Watsonia North	17%

3.2.4 North East Precinct

North-East Precinct survey participants were asked to **agree or disagree** with the following proposed actions:

Short-term 1-3 years

- Deliver change rooms, amenities, and facilities at Montmorency North Pavilion to support female participation.
- Deliver Anthony Beale Reserve improvements that include creation of a community room, upgrades to room and umpire amenities.
- Explore opportunities to create multi-purpose meeting rooms at the Montmorency Bowling Club.
- Explore opportunity to develop a partnership with the Montmorency Community Hub.
- Engage with non-Council building owners in the St Helena- Eltham North area to identify and create multi-purpose spaces.
- Advocate for funding to create multi-purpose spaces in the St Helena-Eltham North area

Medium 4-6 years

- Undertake a feasibility study of the Petrie Park community buildings to identify partnership, renovation or co-location opportunities.

Participants were also asked if there was anything missing or that they wanted Council to consider.

Summary of North East Precinct Feedback

Out of 60 North-East surveys completed, 43 participants agreed and 17 disagreed with the precinct actions. Information below is a summary of the feedback received from the North-East Precinct Shaping Banyule online surveys, meetings and telephone conversations.

Medium % responses 20 to 49 participants provided feedback on the issue/topic

Thirty-five responses were received in relation to Monty Hub co-op in Montmorency. All participants commented that Council needs to provide financial support for Monty Hub to be sustainable in the future. Feedback reflected that Monty Hub is highly valued by the local community.

Other Feedback

- "Do not support co-location of buildings at Petrie Park".
- "Buildings in Petrie Park provide suitable meetings spaces".
- "Petrie Park Hall is not suitable for hire by community groups".
- "More investment in Montmorency Bowling Club and Petrie Park Hall".
- "Do not agree with creating multi-purpose meeting spaces at Montmorency Bowls Club".
- "Need to create multi-purpose meeting spaces in the St Helena/Eltham North".
- "Less focus on sports facilities and more focus on cultural hubs".
- "Hall Hire from Scout Halls or Sports Pavilions is not the same as a dedicated space for community use".
- "Montmorency does not need another community centre".
- "Local businesses also need to be looked after".
- "Create spaces for community to engage with the environment or arts in the St Helena/Eltham North/Briar Hill/Montmorency areas".
- "Need to focus more on Eltham and less on Montmorency".
- "Happy with the regular use of Watsonia Hall for our community group. Older people need to get out of the house. COVID has reduced our group numbers".
- "Use Monty South Primary School as a pilot site to collaborate with State government to share land. Need to improve partnerships with State Government".
- "Panorama Heights and Sherbourne preschools do not have capacity to deliver the increase in 3 and 4 year old kindergarten hours".

North East Community Profile

Diversity	% of responses	Age	% of responses
Aboriginal or Torres Strait Islander decent	0%	15-19 yrs	5.6%
LGBTIQA+	8%	25-34 yrs	22%
English as Second Language	3%	35-44 yrs	5.6%
Carer	28%	45-54 yrs	5.6%
None	43%	55-64 yrs	5.6%
		65-84 yrs	28%

Gender	% of responses	Relationship to Banyule	% of responses
Male	70%	Live	100%
Female	25%	Work	25%
Prefer not to say	5%		

Suburb	% of responses
Eitham	2%
Greensborough	5 %
Lower Plenty	2%
Montmorency	78%

3.2.5 East Precinct

East Precinct survey participants were asked to **agree or disagree** with the following proposed actions

Short-term 1-3 years

- Deliver change rooms and amenities at Yallambie Park to support female participation.
- Deliver storage shed improvements at Viewbank Scout Hall to maximise use of building.
- Explore use and partnership opportunities of Viewbank College Performing Arts Centre.
- Undertake a building and site assessment of the Lower Plenty Community Centre and the Men's Shed located at 162 Main Road.
- Determine the long-term viability of Lower Plenty Community Centre located at 162 Main Road.

Participants were also asked if there was anything missing or that they wanted Council to consider.

Summary of East Precinct Feedback

All 5 East Precinct survey participants agreed with proposed actions. Information below is a summary of the feedback received from the East Precinct Shaping Banyule online surveys, meetings and telephone conversations.

Feedback

- “Need more social groups near shopping centres”.
- “Hire of meeting spaces needs to be affordable to groups such as older adults”.
- “Don't know where community buildings are located in the community. Want to know about spaces that can be used for personal hire”.
- “Need to provide spaces for volunteer groups”
- “Not much is happening in Viewbank. Can facilities be improved at Price Park with an undercover BBQ area similar to Ford Park in Ivanhoe”.
- “Limited accessible meeting space in Viewbank and Yallambie”.
- “Older Adults Chinese group need regular meeting space in Viewbank”.
- Eight men who attended a scheduled meeting at the Men's Shed commented that the building they utilise wasn't accessible and was not in a suitable location.

East Precinct Community Profile Data Summary

Diversity	% of responses	Age	% of responses
Aboriginal or Torres Strait Islander decent	0%	15-19 yrs	0%
Disability	20%	20-24 yrs	20%
LGBTIQA+	0%	45-54 yrs	40%
English as Second Language	0%	55-64 yrs	20%
Carer	20%	65-84 yrs	20%
None	40%		

Gender	% of responses	Relationship to Banyule	% of responses
Male	40%	Live	100%
Female	40%	Work	
Undisclosed	20%		

Suburb	% of responses
Lower Plenty	80%
Viewbank	20%

3.2.6 West Precinct

West Precinct survey participants were asked to **agree** or **disagree** with the following proposed actions.

Short-term 1-3 years

- Deliver change rooms and amenities at Shelley Park to support female participation.
- Explore opportunities to maximise the use of meeting spaces at Olympic Leisure Centre as part of the reimagining co-design process.
- Address community needs identified through the review of Shop 48 and the needs of community service organisations.

Medium 4-6 years

- Deliver change rooms and amenities at Cyril Cummins Reserve to support female participation.

Participants were also asked if there was anything missing or that they wanted Council to consider.

Summary of West Precinct Feedback

Out of the 19 West Precinct surveys completed, 14 participants agreed and 5 disagreed with the precinct actions. Information below is a summary of the feedback received from West Precinct online surveys, meetings and telephone conversations.

Community Service Organisation Feedback

- Need large meeting spaces to accommodate high participation rates in programs and activities across all age groups. Inadequate spaces for young people and diverse language and cultural groups to meet regularly.
- Representatives from Shop 48 and Olympic Adult Education stated that they do not have adequate office /co-working space. They require a long-term secure tenancy near the Mall in Heidelberg West to deliver services and programs that meet community needs.
- Booking procedures for room hire need to be simple and accessible for people from diverse language and cultural groups.
- Residents living in the area are on low income and cannot afford ongoing fees and charges for hire of spaces.

Barrbunin Beek Gathering Place feedback

A consultation meeting took place at Barrbunin Beek Gathering Place in West Heidelberg with committee representatives who commented on the significant increase in membership post COVID-19. Due to this increase in membership and participation in programs and activities, more indoor and outdoor space is required to meet community needs. Community members rely on Barrbunin Beek Gathering Place for connection and wellbeing and must be given priority.

Other Feedback

- "Need a library in Heidelberg West".
- "As a member of the re-imagining OLC co-design team I would be very keen to see considerable actions taken and priority given to implementing recommendations of the OLC co-design team in order to address the needs of the community and increase participation and improve health and wellbeing".
- "The Bell St Mall in Heidelberg West should be a gathering place for community".

- “Improve bike infrastructure in the area to encourage healthy lifestyles. Need more locations to lock and store bikes”.
- “Need a playground at Shelley Park”.
- “Not all spaces are suitable for multi-purpose use”.
- “Olympic Park needs an accessible public toilet”.
- Opportunity for La Trobe University to work in partnership with Council to implement actions in the West Precinct.
- “People individuals working from home cannot afford internet access and need hot desking space. Need a safe environment to work or study”.

West Precinct Community Profile Data

Diversity	% of responses	Age	% of responses
Aboriginal or Torres Strait Islander decent	11%	35-44 yrs	11%
Disability	21%	20-24 yrs	5%
LGBTIQA+	0%	25-34 yrs	16%
English as Second Language	37%	55-64 yrs	32%
None	31%	65-84 yrs	16%
		undisclosed	20%

Gender	% of responses	Relationship to Banyule	% of responses
Male	53%	Live	100%
Female	47%	Work	

Suburb	% of responses
Bellfield	5%
Heidelberg	11%
Heidelberg Heights	11%
Heidelberg West	63%
Undisclosed	10

3.2.7 Mid Precinct

Mid Precinct survey participants were asked to **agree or disagree** with the following proposed actions:

Short-term 1-3 years

- Identify opportunities to expand the capacity of the Old Shire Offices to support additional community use.
- Continue to upgrade the Heidelberg Theatre in Rosanna to remain fit for purpose, people and place.
- Explore use and partnership opportunities of the State government owned Banyule Theatre in Heidelberg with the Department of Education.
- Explore opportunities to create multi-purpose meeting spaces in the Macleod Park Pavilion redevelopment.
- Leverage opportunities from the upgrade of the Rosanna Library & Precinct to increase provision of multi-purpose meeting spaces.
- Map the availability and usage of multi-purpose meeting rooms owned by non-Council building owners in the Heidelberg Activity Centre.

Medium Term (4-6 years)

Work in collaboration with non-Council building owners to deliver multi-purpose meeting spaces in the Heidelberg Activity Centre.

Participants were also asked if there was anything missing or that they wanted Council to consider.

Summary of Mid Precinct Feedback

Out of 21 Mid Precinct surveys completed, 19 participants agreed and 2 disagreed with the precinct actions. Information below is a summary of the feedback received from Shaping Banyule surveys, meetings and telephone conversations.

Feedback

- "There is a Health community building on the North side of Burgundy Street just west of the rail line that is used for storage. It would be a great place for a Heidelberg Library".
- "Opportunity to use heritage listed building at Assisi Aged Care for community use".
- "There are limited community buildings in Macleod vs the rest of the mid area. Multipurpose rooms should be added there."
- "Don't put pressure on Heidelberg Theatre to share space. They are at maximum capacity".
- One participant requested that the action on Rosanna Library redevelopment be removed and replaced with looking for alternative uses of Rosanna MCH on Hillside Road when the service moves to the library in 2024.
- "Explore opportunities to expand use of Heidelberg Primary School on weekends".
- "Need more space for theatre productions".
- "Scout Hall needs an upgrade".
- "Any plans to expand the capacity of the Old Shire Offices and the Heidelberg Theatre in Rosanna will have to include increasing parking spaces as they compete with the Banyule Football/Cricket Club for parking in the area".
- Opportunity for La Trobe University to work in partnership with Council to implement actions in the Mid Precinct.
- "I'm still furious at the sale of public land to Woolworths for the Rosanna Library redevelopment".
- "Community Neighbourhood Houses should be prioritised for accessible improvements".

- “More activities for children not just buildings”.
- “Heidelberg needs a library”.
- “Shortage of meeting space in Heidelberg”.

Mid Precinct Community Profile Data Summary

Diversity	% of responses	Age	% of responses
Aboriginal or Torres Strait Islander decent	5%	25-34 yrs	24%
Disability	0%	20-24 yrs	9%
LGBTIQA+	0%	35-44 yrs	9%
English as Second Language	19%	45-54 yrs	9%
None	76%	55-64 yrs	9%
		65-84 yrs	19%
		undisclosed	21%

Gender	% of responses	Relationship to Banyule	% of responses
Male	9%	Live	71%
Female	81%	Work	14%
Undisclosed	10%	Study	5%

Suburb	% of responses
Heidelberg	23%
Lower Plenty	5%
Macleod	33%
Rosanna	19%
Undisclosed	20%

3.2.8 South Precinct

South Precinct survey participants were asked to **agree or disagree** with the following proposed actions:

Short-term 1-3 years

- Redevelop Ivanhoe East Preschool to deliver the increase in 3 and 4 year old kindergarten hours.
- Engage the Eaglemont community to assess needs for multi- purpose meeting spaces.

Medium Term – 4-6 years

- Deliver change rooms and amenities at Seddon Reserve Pavilion to support female participation.
- Leverage opportunities in the Ivanhoe Sport Precinct Plan to create a multi-purpose meeting space
- Explore use and partnership opportunities with the Ivanhoe Girls' Grammar School Performing Arts Centre.

Participants were also asked if there was anything missing or that they wanted Council to consider.

Summary of South Precinct Feedback

Out of 29 surveys completed, 25 participants agreed and 4 disagreed with the precinct actions. Information below is a summary of Shaping Banyule surveys and meetings.

Medium % of feedback (20 to 49 participants provided feedback on the issue/topic)

- Eaglemont needs a meeting space near the station/shopping area for social connection opportunities.
- Eaglemont is deficient in community buildings and open spaces.
- Older residents cannot walk or drive to facilities in Heidelberg and Ivanhoe.

Lower % of feedback (5 to 19 participants provided feedback on the issue/topic)

- Need more services and activities for different age groups in Eaglemont.
- The Eaglemont unstaffed railway station could be used as a multi-purpose meeting space.
- Need to explore the use of shop fronts on Silverdale Road, Eaglemont for a meeting space.
- Eaglemont has no access to public toilets near the station and shopping area.

Other Feedback

- "Assessment of needs in Eaglemont needs to be given urgent priority. Action on Eaglemont is light and fluffy".
- "Love the action on looking at shared space at Ivanhoe Tennis Bowls Club in John St".
- Implementing the Ivanhoe Sports precinct should be a short-term priority".
- "Environmental friends groups need storage space at open spaces like Wilson Reserve".
- "Eaglemont has a large number of cyclists and need repair places in the village".
- "Explore area off Sherwood Lane in Eaglemont to develop a community space".
- "The closure of the Uniting Church facilities on King St leaves limited options in the south eastern part of the precinct. Does the sale of the Catholic Church in East Ivanhoe present some opportunities".
- "Sports facilities should not take precedence over passive open space particularly in the south where there is a recognized deficit of easily accessible open spaces".
- "Need to better use unstructured space".

- Ivanhoe Library and Cultural Hub is a well utilised facility.

South Precinct Community Profile Data Summary

Diversity	% of responses	Age	% of responses
Aboriginal or Torres Strait Islander descent	0%	25-34 yrs	17%
Disability	10%	35-44 yrs	17%
English as Sec. Lang.	7%	45-54 yrs	17%
None	83%	55-64 yrs	21%
		65-84 yrs	24%
		undisclosed	4%

Gender	% of responses	Relationship to Banyule	% of responses
Male	55%	Live	100%
Female	45%	Work	14%

Suburb	% of responses
Eglemont	41%
Ivanhoe	28%

3.2.9 Summary of Community Profile Information

The tables below provides a summary of the community profile information of the 216 participants of the Shaping Banyule online survey between 6 December 2022 to 13 February 2023.

Diversity	% of responses	Age	% of responses
Aboriginal or Torres Strait Islander descent	3%	Under 15 yrs	0%
Disability	13%	15-19 yrs	2%
LGBTIQA+	4%	20-24 yrs	3%
English as Sec. Lang.	11%	25-34 yrs	12%
Carer	15%	35-44 yrs	14%
None of the above	54%	45-54 yrs	30%
		55-64 yrs	15%
		65-84 yrs	20%
		85+ yrs	1%
Languages spoken: Mongolian, Dutch, Spanish, Tamil, Italian, Chinese, Indian, Somalian, Vietnamese, Farsi, Greek, Chinese		Age not disclosed	3%

Gender	% of responses	Relationship to Banyule	% of responses
Male	42%	Live	92%
Female	53%	Work	24%
Non-binary/gender fluid	.5%	Study	2%
Prefer not to Say	4.6%		
I identify as	0%		

3.2.10 Summary of Youth Survey Feedback

A targeted youth survey was undertaken with young people currently accessing Council's Youth Service. Sixteen young people participated in the consultation process. Youth Workers were engaged to support young people to complete a survey. A specific survey was designed for young people to make it relevant to their needs.

Young people provided the following feedback:

Which of the following buildings in Banyule do you use?	Ivanhoe Library (2 participants) Watsonia Library (2 participants) Jets Studio (16 participants) Don't use buildings (4 participants)
Do you think Jets Studio should be relocated to a more accessible location?	56% said Yes 44% said No
Do you think we need more youth friendly spaces in Banyule?	67% said yes 33% said no
In which suburb do you think we need more youth friendly spaces?	Eltham, Macleod, Heidelberg, Bundoora, Greensborough, Viewbank, Montmorency, Greensborough
Do you have any other ideas on how we can make our community buildings more youth friendly?	Create youth specific centres with free programs, activities (56%) Provide youth activities and events in different spaces and locations Provide safe, accessible and informal spaces to hang out with friends (12%) Banyule buildings are youth friendly (12%) Provide youth services and supports (6%) Make buildings more accessible and inclusive New Buildings Implement ideas of young people More programs at community spaces More youth friendly spaces in shopping centres Provide sport opportunities
What time would you like to see community buildings open?	Weekdays (56%) Weeknights (18%) Weekends (12%)

Youth Survey Community Profile Data Summary

Diversity	% of responses	Age	% of responses
Aboriginal or Torres Strait Islander descent	6%	Under 11 yrs	6%
Disability	6%	12-18 yrs	69%
English as Sec. Lang.	13%	19-25 yrs	19%
LGBTIQA+	6%	25+ yrs	6%
None of the above	63%		
Prefer not to say	6%		

Gender	% of responses
Male	75%
Female	25%
Non-binary/gender fluid	0%
Prefer not to say	0%
Other	0%

Which suburb do you live in?	% of responses
Bundoora	13%
Eltham North	13%
Greensborough	32%
Heidelberg Heights	6%
Macleod	6%
Montmorency	6%
Viewbank	6%
Other	18%

Banyule Community Infrastructure Plan 2023-2033

Implementation Plan Year 1 and Year 2



Community Infrastructure Plan 2023-2033 Implementation Plan Year 1 and Year 2

Location	Description	Budget Existing	CIP CWP Budget	Lead Team
City Wide	<p>Explore and map opportunities to develop suitable spaces for:</p> <ul style="list-style-type: none"> Storage for organisations that provide material aid. Office and co-working spaces for community service organisations, volunteer groups and residents. Social enterprises. Community gardens, food swaps and farmers markets. <p>Includes identification of funding opportunities.</p>		5K	Resilient & Connected Communities & Creative & Inclusive Communities
City Wide	Review existing tenant lease and licence agreements to support multiple uses of community buildings.	Operating Budget		Sport Recreation & Community Infrastructure
City Wide	<p>Develop a Community Facilities Hire resource that provides information on the hire of Council owned meeting spaces. Includes information on:</p> <ul style="list-style-type: none"> Lease and licence agreements. Council and hirer responsibilities. Fees and Charges 		10K	Sport Recreation & Community Infrastructure
City Wide	Identify suitable sites for kindergarten upgrades based on the Kindergarten Infrastructure Services Plan (KISP). Includes identification of funding for kindergarten upgrades.	Operating Budget		Family & Community Services
City Wide	<p>Review Banyule Community Buildings Access Audit Reports and develop a prioritised plan of access improvements to Community Neighbourhood Houses and Community Halls. Advocate for additional funds to address access barriers in Community Neighbourhood Houses and Community Halls. Priority for assessment includes:</p> <p>Petrie Park Community Hall, Watsonia Neighbourhood House, Henry Street Community Hall, Grace Park Community Hall, Diamond Valley Learning Centre, Greenhills Neighbourhood House.</p>	Operating Budget	200 K Year 2 implement	Sport Recreation & Community Infrastructure

Banyule Community Infrastructure Plan 2023-2033 | Implementation Plan Year 1 and Year 2

Location	Description	Budget Existing	CIP CWP Budget	Lead Team
City Wide	Conduct 4 yearly condition reports on Community Neighbourhood Houses, Community Halls and Sport Pavilions to inform asset renewal requirements. Advocate for additional funds to address asset renewal gaps in priority community facilities.	90K CWP		Sport Recreation & Community Infrastructure
City Wide	Identify bus routes in Council's Community Bus Trial Program that support socially isolated residents to access community buildings.	Operating Budget		Resilient & Connected Communities
City Wide	Explore flexible and shared use opportunities of sporting pavilions by community groups to maximise use and support sustainability.	Operating Budget		Sport Recreation & Community Infrastructure
City Wide	Review Council's casual and regular hire fees and charges for Community Halls to ensure equitable access and affordability			Sport Recreation & Community Infrastructure
City Wide	Develop information resources on Council and non-Council owned meeting spaces available for hire in Banyule. Explore the feasibility of expanding Council's online booking platform Bookable	10 K	10K	Sport Recreation & Community Infrastructure
City Wide	Collect usage information, quantitative and qualitative data to support evidence-based decisions for future infrastructure investments. Where possible, integrate data and information in Council's asset management system			Sport Recreation & Community Infrastructure
City Wide	Work in partnership with non-Council building owners to improve the accessibility and sustainability of their buildings and spaces.			Sport Recreation & Community Infrastructure
City Wide	Continue to work with Scouts Victoria and local groups to maximise use of scout halls. Includes: <ul style="list-style-type: none"> Development of guidelines for Council funded scout programs that prioritize accessibility and amenity improvements and support a range of community activities. Identification of funding and advocacy opportunities for scout hall improvements. 	100K		Sport Recreation & Community Infrastructure
City Wide	Explore funding opportunities to undertake a heritage audit of Council owned buildings with heritage significance to identify and prioritise conservation actions.			Strategic Planning & Urban Design

Location	Description	Budget Existing	CIP CWP Budget	Lead Team
City Wide	Explore opportunities to create youth friendly spaces suitable for programming in multi-purpose buildings.			Sport Recreation & Community Infrastructure
City Wide	Identify the need and feasibility of developing satellite library services in multipurpose buildings in areas of need			Sport Recreation & Community Infrastructure
City Wide	Investigate funding opportunities for community infrastructure projects in Banyule.			Sport Recreation & Community Infrastructure
City Wide	Review population, benchmarking and qualitative data on community needs annually to identify opportunities and community infrastructure gaps.			Sport Recreation & Community Infrastructure
North West Precinct	Explore opportunity for an improved JETS facility that meets the needs of young people including: <ul style="list-style-type: none"> • Undertaking a feasibility and site analysis. • Establishing potential costs and exploring funding models 		50K	Family & Community Services
North West Precinct	Undertake an assessment of the community buildings and services at NJ Telfer Reserve Bundoora to identify renovation and co-location opportunities. Includes site analysis options for co-location of Bundoora Preschool and Maternal and Child Health Centre.		10K	Family & Community Services
North West Precinct	Utilise Building Condition and Access Audit reports to prioritise renewal and access improvements to Watsonia Neighbourhood House.			Sport Recreation & Community Infrastructure
North West Precinct	Continue to work with Bowls Victoria and Bundoora Bowls Club on the feasibility and concept plans of the proposed Victorian State Bowls Centre at Yulong Park Bundoora including: <ul style="list-style-type: none"> • Identifying opportunities for the development of a multi-purpose meeting space for community use. • Leveraging opportunities for improvements to the surrounding area. 			Sport Recreation & Community Infrastructure

Location	Description	Budget Existing	CIP CWP Budget	Lead Team
North West Precinct	Implement building improvements for Watsonia Neighbourhood House.			Sport Recreation & Community Infrastructure
North West Precinct	Collaborate with La Trobe University to identify and plan for any shared social infrastructure to meet future community needs.			Sport Recreation & Community Infrastructure
North West Precinct	Explore the need and feasibility of expanding the Watsonia North Preschool to include the Macorna Street Hall.			Sport Recreation & Community Infrastructure
North West Precinct	Review population, benchmarking and qualitative data on community needs annually to identify opportunities and community infrastructure gaps.			Sport Recreation & Community Infrastructure
North Precinct	Undertake a feasibility study of the Community Drive Greenhills community buildings to identify partnership, renovation or co-location opportunities.	50K CWP		Sport Recreation & Community Infrastructure
North Precinct	Explore future options of use of vacant Grace Park Cottage (former Diamond Valley Gem Club) site	Operating Budget		Sport Recreation & Community Infrastructure
North Precinct	Utilise Building Condition and Access Audit reports to prioritise renewal and access improvements for: <ul style="list-style-type: none"> Henry Street Community Hall Grace Park Community Hall Diamond Valley Learning Centre Greenhills Neighbourhood House 			Sport Recreation & Community Infrastructure
North Precinct	Implement building improvements for: <ul style="list-style-type: none"> Henry Street Community Hall Grace Park Community Hall Diamond Valley Learning Centre Greenhills Neighbourhood House 			Sport Recreation & Community Infrastructure

Location	Description	Budget Existing	CIP CWP Budget	Lead Team
North Precinct	Review population, benchmarking and qualitative data on community needs annually to identify opportunities and community infrastructure gaps.			Sport Recreation & Community Infrastructure
North East Precinct	Deliver Anthony Beale Reserve Sports Pavilion improvements that includes creation of a multipurpose meeting space.	50 K design CWP		Sport Recreation & Community Infrastructure
North East Precinct	Undertake an assessment and feasibility study of the Petrie Park community buildings to identify partnership, renovation or co-location opportunities.	Operating Budget		Sport Recreation & Community Infrastructure
North East Precinct	Undertake a feasibility and site analysis for a Community Neighbourhood House in the North-East Precinct within close proximity to public transport.		20K	Resilient & Connected Communities
North East Precinct	Identify opportunities and partnerships to support the Monty Hub co-op to meet community needs.	Operating Budget		Resilient & Connected Communities
North East Precinct	Utilise Building Condition and Access Audit reports to prioritise renewal and access improvements for Briar Hill and Petrie Park Community Halls.			Sport Recreation & Community Infrastructure
North East Precinct	Implement building improvements for Briar Hill and Petrie Park Community Halls.			Sport Recreation & Community Infrastructure
North East Precinct	Partner with non-Council building owners to create multi-purpose meeting spaces in the St Helena/ Eltham North area.			Sport Recreation & Community Infrastructure
North East Precinct	Review population, benchmarking and qualitative data on community needs annually to identify opportunities and community infrastructure gaps.			Sport Recreation & Community Infrastructure
East Precinct	Explore opportunity for an improved Men's Shed facility that includes: <ul style="list-style-type: none"> • Undertaking a feasibility and site analysis in accessible location. • Establishing potential costs and exploring funding opportunities. 	Operating Budget		Sport Recreation & Community Infrastructure

Location	Description	Budget Existing	CIP CWP Budget	Lead Team
East Precinct	Explore use, partnership and advocacy opportunities with Viewbank College. Includes: <ul style="list-style-type: none"> Community access to existing Performing Arts Centre. Access and activation of Banyule Theatre (former college theatre). Support school with any advocacy for two court gymnasium that could support local community sports club use. 			Sport Recreation & Community Infrastructure
East Precinct	Deliver storage and other access and amenity improvements at Viewbank Scout Hall to support Scout activities and other community access. .	150K CWP		Sport Recreation & Community Infrastructure
East Precinct	Utilise Building Condition and Access Audit reports to prioritise renewal and access improvements for Main Road Community Hall in Lower Plenty.			Sport Recreation & Community Infrastructure
East Precinct	Implement building improvements to Main Road Community Hall in Lower Plenty.			Sport Recreation & Community Infrastructure
East Precinct	Review population, benchmarking and qualitative data on community needs annually to identify opportunities and community infrastructure gaps.			Sport Recreation & Community Infrastructure
Mid Precinct	Leverage opportunities from the new Rosanna Library and precinct redevelopment to support and facilitate provision of multi-purpose meeting spaces for community activities.			Major Facilities and Precincts
Mid Precinct	Identify opportunities to expand the capacity of the Old Shire Offices to support additional community use.		30K	Sport Recreation & Community Infrastructure
Mid Precinct	Undertake a feasibility and site analysis for a multi-purpose meeting space in the Mid Precinct within close proximity to public transport.		20K	Sport Recreation & Community Infrastructure
Mid Precinct	Undertake a feasibility and site analysis for a Community Neighbourhood House in the Mid Precinct within close proximity to public transport.			Sport Recreation & Community Infrastructure

Location	Description	Budget Existing	CIP CWP Budget	Lead Team
Mid Precinct	Utilise Building Condition and Access Audit reports to prioritise renewal and access improvements for Rosanna Fire Station Community House and Macleod Community Hall.			Sport Recreation & Community Infrastructure
Mid Precinct	Explore use partnership and joint advocacy opportunities of the State government owned Banyule Theatre in Heidelberg with the Department of Education and Viewbank College			Sport Recreation & Community Infrastructure
Mid Precinct	Undertake a feasibility and site analysis for a creative artist space in the Mid Precinct. Includes advocacy with potential funding partners to attract investment.		20K	Arts and Culture
Mid Precinct	Implement access improvements and priorities for: <ul style="list-style-type: none"> Rosanna Fire Station Community House (Year 1 toilet access and upgrade) Macleod Community Hall 	190K CWP Access facility		Sport Recreation & Community Infrastructure
Mid Precinct	Review population, benchmarking and qualitative data on community needs annually to identify opportunities and community infrastructure gaps.			Sport Recreation & Community Infrastructure
West Precinct	Develop a feasibility and site analysis for an integrated Community Services Hub near The Mall in Heidelberg West. <ul style="list-style-type: none"> Work with key partners to develop the service delivery and governance model for an integrated Community Services Hub. Review the Shop 48 Service Model. Advocacy to attract investment. 		20K	Resilient & Connected Communities
West Precinct	Investigate opportunities with Olympic Adult Education to provide programming and activation of the Bellfield Community Hub.	Operating Budget		Resilient & Connected Communities
West Precinct	Continue to work with Banyule Community Health to develop and improve the Buna Reserve Community Garden to meet community needs.			Sport Recreation & Community Infrastructure
West Precinct	Continue to work with Barrbunin Beek Gathering Place committee to develop and improve building to meet current and future community needs. <ul style="list-style-type: none"> Delivery of Stage 1 upgrades. Development of scope for future stages. 	300K CWP		Creative & Inclusive Communities

Banyule Community Infrastructure Plan 2023-2033 | Implementation Plan Year 1 and Year 2

Location	Description	Budget Existing	CIP CWP Budget	Lead Team
	<ul style="list-style-type: none"> Explore opportunities to incorporate a community garden. Advocacy with government to attract investment. 			
West Precinct	Explore opportunities to maximise the use of Olympic Leisure Centre and continue to work with the OLC co-design group and key community service organisations and other stakeholders.			Banyule Leisure
West Precinct	Continue to work with Youth Services and Malahang Bike Hut for opportunities for improvement and funding.			Family & Community Services
West Precinct	Partner with La Trobe University to plan for shared social infrastructure to meet future community needs.			Sport Recreation & Community Infrastructure
West Precinct	Review population, benchmarking and qualitative data on community needs annually to identify opportunities and community infrastructure gaps.			Sport Recreation & Community Infrastructure
South Precinct	Engage the Eaglemont community to assess needs and options for multi-purpose meeting spaces.	Operating Budget	20K	Sport Recreation & Community Infrastructure
South Precinct	Work in partnership with Mary Mother of the Church to promote community use of new multipurpose meeting rooms.			Sport Recreation & Community Infrastructure
South Precinct	Work in partnership with Livingstone Street Neighbourhood House to identify amenity improvements to entrance and front garden.			Sport Recreation & Community Infrastructure
South Precinct	Leverage opportunities in the Ivanhoe Sport Precinct Plan to utilise current and future sport community facilities for a range of uses.	Operating Budget	10K	Sport Recreation & Community Infrastructure
South Precinct	Identify partnership opportunities with Ivalda Masonic Temple to increase community use of facility and meeting spaces.			Sport Recreation & Community Infrastructure
South Precinct	Review population, benchmarking and qualitative data on community needs annually to identify opportunities and community infrastructure gaps.			Sport Recreation & Community Infrastructure

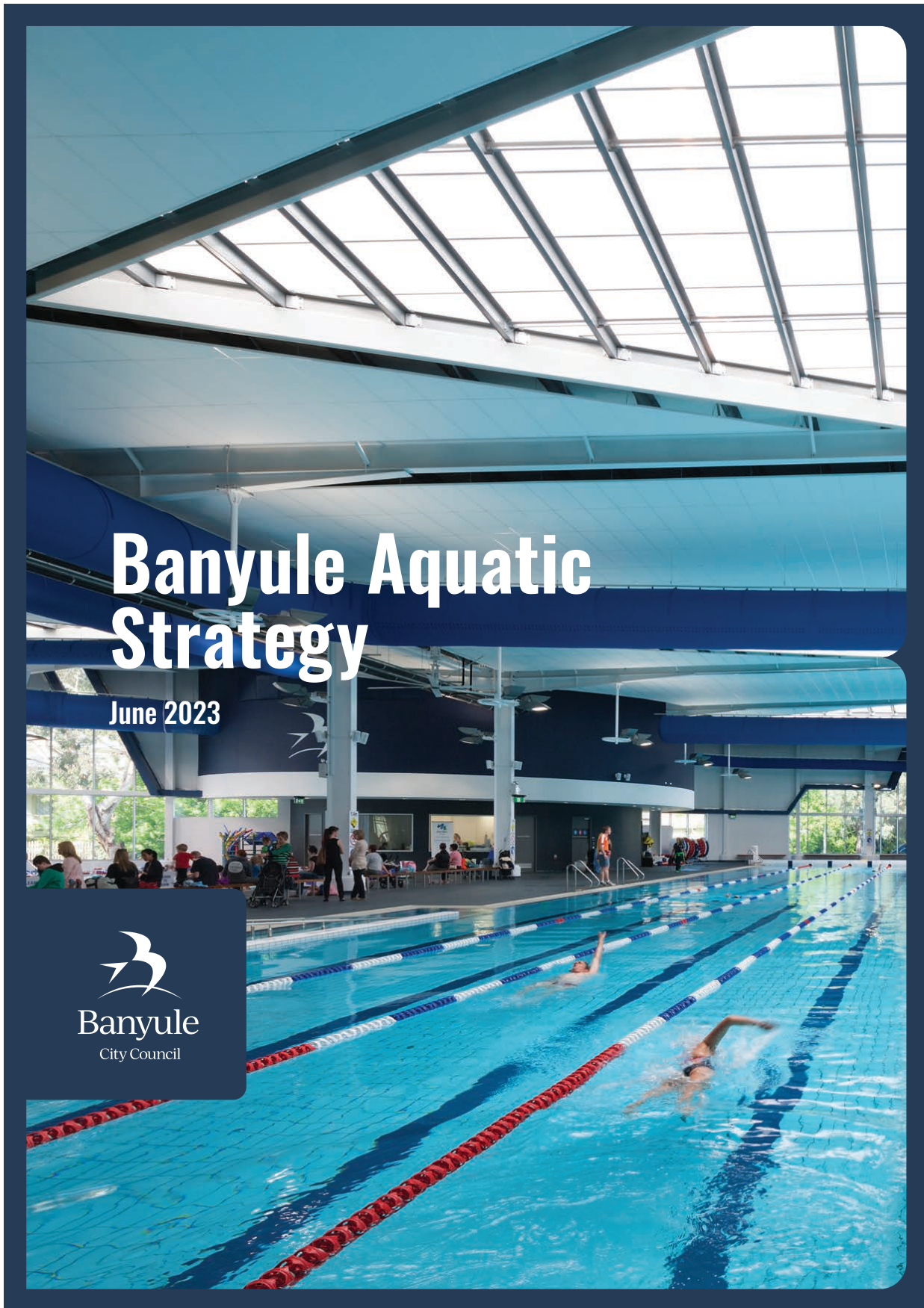


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Message from the Mayor



Banyule City Council's Aquatics Strategy was developed to guide the future direction and decision-making around Banyule's four community owned aquatic facilities over the next three years.

It is Council's aspiration to build a network of complementary, accessible, and contemporary aquatic facilities that offer a diverse range of programs and services to maximise participation and impact positively on Banyule's health and well-being outcomes.

We understand the value the community places on these vital assets and positive impact these facilities, programs and services have on the health and wellbeing of the community.

Councils continue to be the sole provider of recreational aquatic facilities. The dependence on local Councils to provide public access aquatic spaces is due in the most part to the significant resources required to design, build, maintain and operate these assets.

Council recognises the combined role Ivanhoe Aquatic, Olympic Leisure Centre, WaterMarc and Watsonia Pool play in improving the physical and mental health of the community, while also

encouraging residents to build social connections in safe and inclusive spaces.

We are mindful of the significant resources these facilities require and we're making ongoing improvements to existing assets, including installation of solar panels, upgrading of lighting, automation of plant equipment and proactive maintenance plans to reduce the impact to the environment and support our greenhouse emission targets.

As Council plans for the future, we're excited to work with the community so that we can better respond to the diverse and evolving needs of our community. Council remains deeply committed to supporting the ongoing investment into our aquatic facilities to ensure the amenities, programs and services offered continue to meet the evolving needs of the Banyule community.



Strategic Context

Council's vision for its aquatic and leisure facilities is to create:

A network of complementary, accessible, and contemporary aquatic facilities that are positively impacting on our community's health and well-being.

This vision aligns with the Community vision and six priority themes.

Banyule Community Vision 2041 is Council's plan for achieving its aspiration of social inclusion, economic prosperity, and environmental sustainability.

Banyule's **six priority themes** describe what is important to the community.

This Strategy has been developed in line with Banyule Community Vision's and priority themes ensuring that Council's aquatic facilities can adapt amenities, programs, and services to respond to the evolving needs and aspirations of the community.



PRIORITY THEME

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.



PRIORITY THEME

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.



PRIORITY THEME

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.



PRIORITY THEME

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.



PRIORITY THEME

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.



PRIORITY THEME

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 financially sustainable, and advocates on community priorities and aspirations.



How Banyule’s aquatic and leisure facilities support Council to achieve its strategic objectives



PRIORITY THEME
Our Inclusive and Connected Community

STRATEGIC FOCUS
Accessible, affordable, and inclusive aquatic and leisure facilities that maximise opportunities to participate and support diverse range of programs and services.



PRIORITY THEME
Our Sustainable Environment

STRATEGIC FOCUS
Investment and development in aquatic and leisure assets that support the achievement of Council's carbon emissions targets and leads the way in the use of green renewable energy sources.



PRIORITY THEME
Our Well-Built City

STRATEGIC FOCUS
Understand the financial investment into aquatic assets and strategic objectives of aquatic assets to support facilities that cater to the current and future needs of the community.



PRIORITY THEME
Our Valued Community Assets and Facilities

STRATEGIC FOCUS
High quality, universally designed and flexible aquatics facilities that are innovative and responsive to changing community needs.



PRIORITY THEME
Our Thriving Local Economy

STRATEGIC FOCUS
Understand the role and contribution of aquatic and leisure facilities in the provision of local employment, including social enterprise opportunities.



PRIORITY THEME
Our Trusted and Responsive Leadership

STRATEGIC FOCUS
Demonstrate best practice governance and financial sustainability to delivery safe and inclusive aquatic and leisure facilities that deliver positive experiences to customers and community.

Aquatic Strategy's Purpose and Benefit

The purpose of this Strategy is to guide decision-making around Council's four community owned aquatic facilities. Ensuring the amenities, programs and services offered reflect the current and emerging needs of the Banyule community.

This Strategy takes into consideration current performance and utilisation of the facilities, Banyule's health and wellbeing needs, forecasted population growth, evolving demographic shifts, planned asset renewals and Council's challenging financial landscape.

Aquatic and leisure facilities provide a range of values and benefits for communities including:

- Health and fitness services allowing people to enjoy the benefits of physical activity.
- The provision of safe and welcoming spaces, supporting social inclusion and a sense of connection for all members of the community.
- Opportunities to participate for recreation, competition, or sport.
- Community development that contributes to the development of social capital, helping to create links in a community.
- Positive impacts on physical and mental wellbeing.
- Learn to swim and water safety programs that can reduce the incidence of drownings in the community.
- Fostering community pride.



Community Expectations, Trends and Challenges

Expectations regarding community owned aquatic and recreational facilities are evolving. The trends and challenges these changes present for Banyule are outlined below.

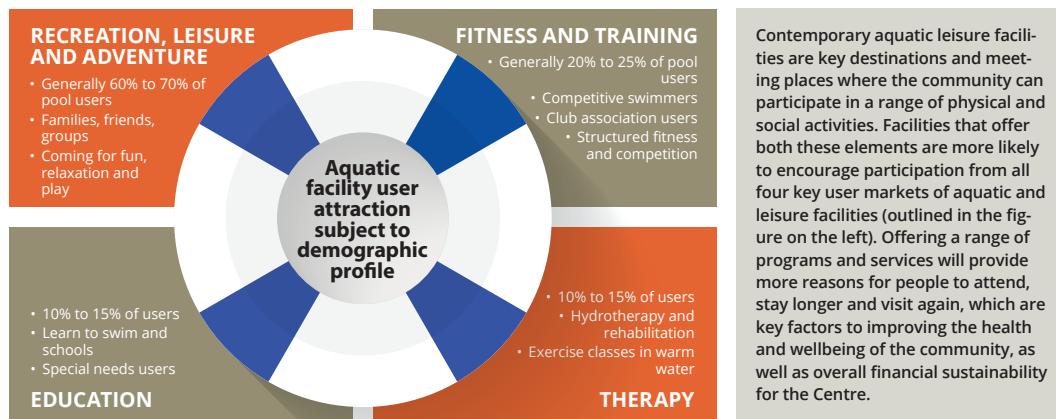
Trends

- A gradual ageing of the population.
- Greater flexibility in the times when people recreate.
- Increase of recreation and leisure options.
- Constraints to leisure participation.
- Changing employment structures, trading, and work hours.
- Aquatic areas usually require financial subsidy whilst health and fitness usually profitable.
- Different people want different activities.
- Provision of high standards and quality of facilities and services.
- Desire for activities to be affordable.
- Recognition of strong links between physical activity and health.
- Expectations of equity and access.
- Technology developments and impacts.
- More sustainable and eco-friendly infrastructure.

Challenges

- Changing customer expectations regarding how and where they engage in aquatic and leisure services.
- Changing population demographics.
- Increased competition within the recreation market.
- Increasing operating costs due to rising costs of goods and services.
- Need to operate commercial activities to help subsidise aquatic area costs.
- Maintaining and upgrading ageing and outdated facilities.
- Need for additional facilities to accommodate population growth.
- Need for well trained and experienced personnel to operate facilities.
- Keeping 'pace' with technology development.
- Environmental sustainability to reduce energy and water usage and costs.
- Rate capping impact and competing priorities on Council budgets.

Figure 1: Main aquatic and leisure facility user markets





Changing Customer Behaviour

The Covid-19 global pandemic significantly impacted the way customers engage with aquatic and leisure facilities.

During the pandemic when the community was unable to attend aquatic and leisure facilities customers had to find alternative ways to engage in physical activity, many turned to outdoor activities and technological solutions.

A study by Deakin University in 2021 found 39% of Australians used digital platforms to exercise during lockdowns. During this time, home fitness equipment sales increased by 411%, and downloads of fitness-related apps increased by 47% across Asia Pacific. The study also found that people were increasingly likely to continue to invest in wearable fitness technology, at-home fitness equipment and fitness apps.

Whilst some of these behavioural trends were temporary, several have continued. These changes in demand need to be considered as Council continues to re-engage the community, with priority given to how and where programs and services are delivered, to increase opportunities, improve flexibility, and provide viable alternatives for the community to increase the amount of physical activity they do.

(Source: 2021/22 Victorian Public Pools State of the Sector Report).

Other key changes in customer behaviour impacting Banyule include:

- Increased engagement in aquatic programs and services, including increased demand for learn-to-swim enrolments, school and carnival bookings, and lap swimming.
- Depletion of the aquatic industry workforce.
- Accelerated adoption of a hybrid workout model, where customer want to be able to split their leisure time between online and in-person workouts.

Consultation Feedback



The Banyule Aquatic Strategy has been informed by a range of identified stakeholders, including customers, Council officers, community and external management contractors.

Key Focus Areas of Feedback

Programming and Participation

- Need to proactively reduce known barriers to participation, with a focus on cultural diversity and inclusive services to support vulnerable residents.
- Importance of facilities, programs, and services reflecting the needs of their specific catchment areas.
- Need for programming to be responsive to changes in participation across the facilities.
- Support Banyule's ageing population, who place a high importance on maintaining healthy lifestyles.
- Focus on increasing participation from priority cohorts, including youths, older adults, as well as those living with chronic health conditions and disability.

- Support equitable access to indoor water spaces through diversity of programming and subsidy initiatives that can assist those in the community experiencing financial hardship to access facilities, programs, and services.
- Need for equity of access approach regarding fees and charges to reduce cost as a barrier to participation.
- Opportunity to activate indoor and outdoor community spaces through the delivery of targeted and appropriate programs and services.

Assets and Performance

- Consideration of a lesser focus on financial performance measures and greater emphasis on health and wellbeing outcomes for these facilities to deliver.
- Need for implementation of long-term asset management planning to support ageing aquatic infrastructure.
- Opportunities to explore re-purposing of facilities to meet the changing needs of the community.
- Concerns with ageing facilities that are no longer fit-for-purpose, reaching the end of their serviceable lifespan and struggling to meet community demand and expectations.

Planning for our Population

Banyule’s aquatic facilities are community meeting places - where they are located is just as important as the range of programs and services they offer, in attracting visits, in encouraging people to stay longer, and improving the health and wellbeing of the community.

Given this it is important that Council understands current and forecasted population trends to ensure facilities, programs and services are developed to address the needs of residents within the specific catchment area.

\$\$ Overall, the population of Banyule City Council has lower levels of disadvantage and has a relatively high level of disposable income

The population is expected to grow to **20,232** by 2041 which indicates a need to upgrade existing facilities to cater for future growth in demand for passive and unstructured recreation activities.

AGES 0-4 The largest population growth between 2021 and 2031 is forecast to be in ages 0 to 4 years, which is expected to increase by 1,904 and account for 6.3% of the total persons (subject to change).

The Banyule population is predicted to grow by **22%** between 2023 and 2041 between 2023 and 2041, with increased growth in the middle and older age groups.

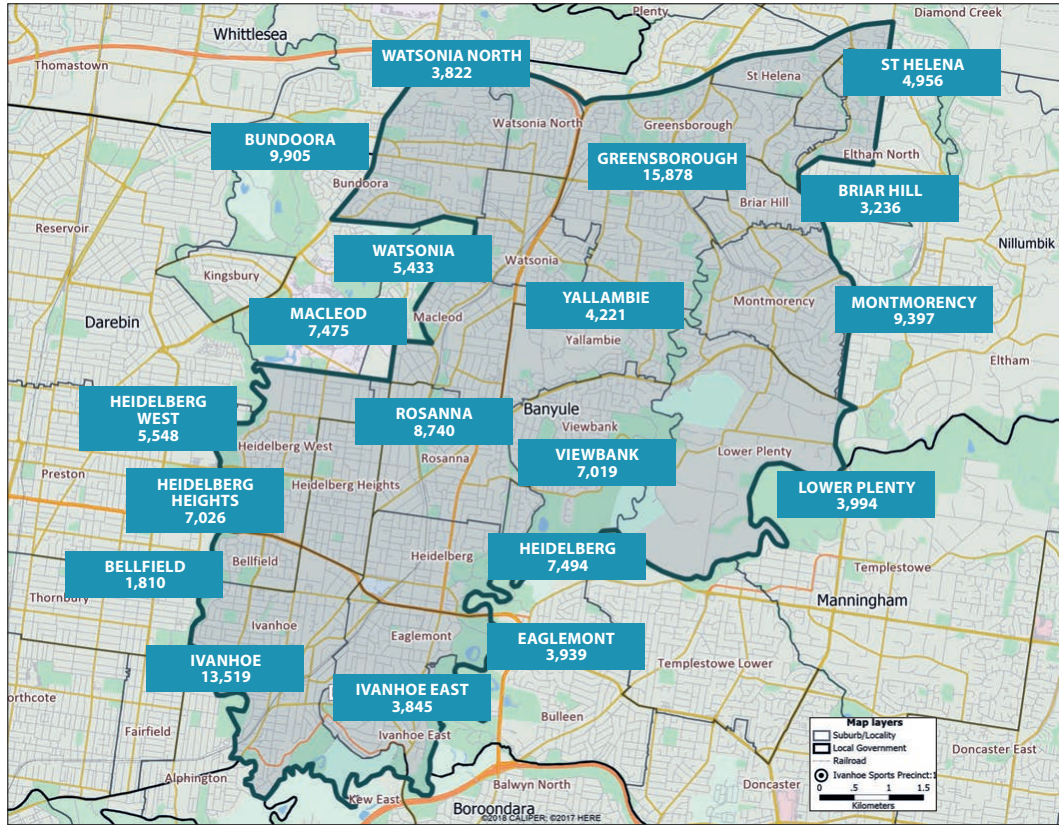


There is also a low level of diversity within the community when compared to the Greater Melbourne region, with more residents having been born in Australia and English being the predominant language in more households.

The age group that account for the largest proportion of the population is from **35-44**



Banyule City Council Estimated Population Distribution 2022



Facility Catchment Areas

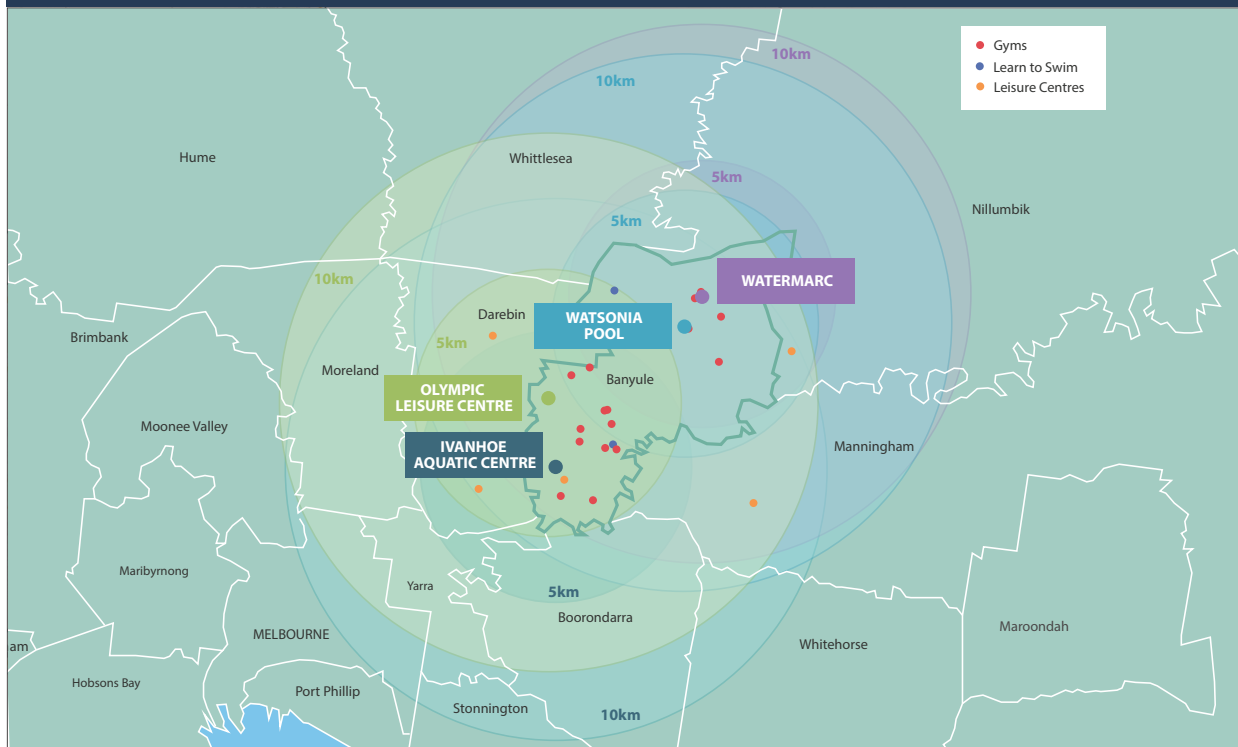


Figure 2: Population Catchment Zones 5km and 10km

Primary catchment area for Banyule’s aquatic facilities is 5km, which is shown in the figure above.

Data indicate that approximately 80% of participants live within a 5km catchment zone from a facility, with the remaining 20% residing within a 10km zone. The map below shows the location and 5km primary catchment areas for the four facilities.

A review of the facility catchments indicates that the primary (5km) catchment population for the Olympic Leisure Centre and the Ivanhoe Aquatic Centre have a significant overlap.

An analysis of the Learn to Swim enrolment postcodes for each facility illustrates the following catchment participation trends:

- Ivanhoe Aquatic and Olympic Leisure Centres draw participation from the same 5km -10km catchment zone.
- Ivanhoe Aquatic Centre attracts over 80% of program enrolments from within the primary 0 - 5km catchment which demonstrates its importance as a major/municipal facility. It has a

strong Learn to Swim program of 1700-1800 enrolments which is nearing capacity.

- Olympic Leisure Centre attracts over 90% of program enrolments from within the primary 0 - 5km catchment which demonstrates its local facility catchment. Noting Olympic has a very small Learn to Swim program with less than 200 students.
- WaterMarc attracts over 2200-2500 learn to swim enrolments and its postcode distribution is much broader, demonstrating its role as the regional facility within the catchment. It attracts 50% of program enrolments from within the primary 0 - 5km catchment but also draws up to 20% of enrolments from the 5 - 10km secondary catchment zone particularly the outer fringe suburbs of Doreen, South Morang, Diamond Creek and Mernda.

Attendance and Visitation Trends

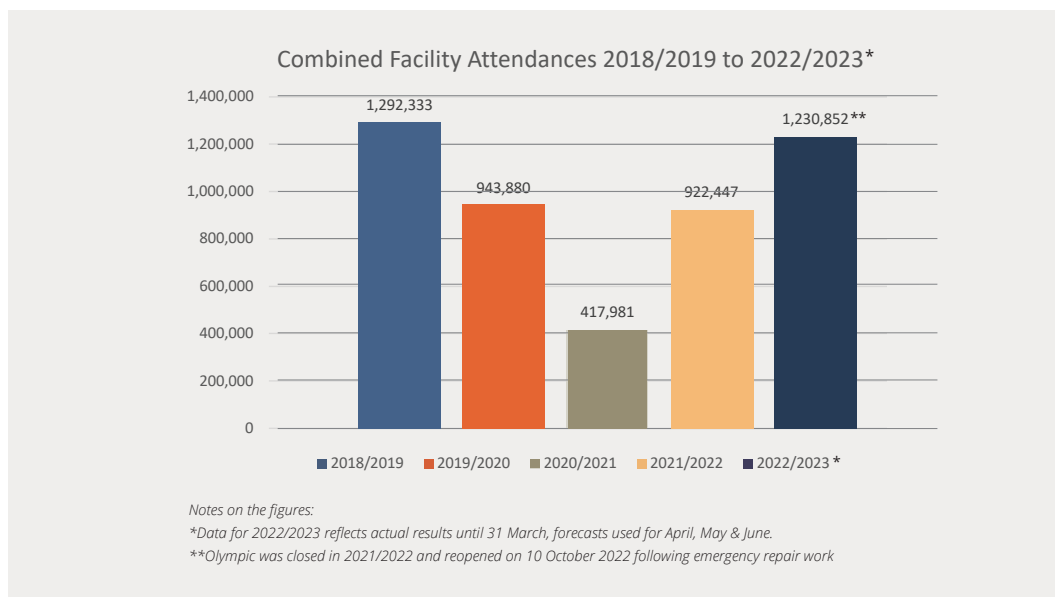
During the 2022/2023 year a total of approximately 1.23 million visitations were made to the four Banyule aquatic facilities.

The following graphs show the facility attendances trends over the five-year period 2018/2019 to 2022/2023. It should be noted that visitations were significantly impacted in 2019/2020 due to facility closures as a result of Covid-19. The 2021/2022 attendances continued to be impacted, however there was a stronger return in the later half of the year with learn to swim programs driving the attendances more than health and fitness.

Based on the current Banyule population of 127,268 (2022), the leisure centres in 2022/2023 attract 9.6 visits per head of population. This is higher than the industry benchmark averages of 6 to 9 visits per head of population.

Visitation trends indicate:

- Visitations at Ivanhoe Aquatic Centre have increase over the five years, except for the years impacted by Covid-19 closures. The year-on-year growth in visitations has resulted in key services lines such as learn to swim, group fitness classes, health club, as well as associated amenities, such as the car park, showers and change spaces operating at or above capacity.
- Visitations to Olympic Leisure Centre continue to be very low. This trend is partly due to the ageing infrastructure and the number of competing gyms and health and fitness clubs now within the catchment area, and the proximity and extensive range of aquatic and health and fitness facilities and programs at Ivanhoe Aquatic Centre.
- WaterMarc as a regional leisure facility attracts 4.5 visits per head of population which is slightly lower than the industry average for similar size venues.
- Visitation at Watermarc is steadily returning to pre-Covid levels overall, with learn to swim having made a full recovery.





Membership to Banyule Leisure Centres

The membership products differ greatly across the four sites. A breakdown of the visitations, membership, and Learn to Swim enrolments for each facility between 2018/2019 and 2022/2023 were as follows:

Health and Fitness

Facility	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023*
Ivanhoe	2,479	2,925	2,310	2,454	2,802
Olympic**	186	203	N/A	N/A	190
WaterMarc	3,774	4,550	3,476	3,161	3,830
Watsonia	N/A	N/A	N/A	N/A	N/A
Total	6,439	7,678	5,786	5,615	6,822

Learn to Swim

Facility	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023*
Ivanhoe	1,746	1,740	1,577	1,559	2,802
Olympic**	128	N/A	N/A	N/A	190
WaterMarc	2,205	2,192	2,149	2,148	3,300
Watsonia	915	737	768	787	925
Total	4,994	4,669	4,494	4,494	7,217

Aquatic Visits (casual and multi-visit)

Facility	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023*
Ivanhoe	52,174	45,876	34,551	46,321	66,503
Olympic**	16,918	6,938	N/A	N/A	4,628
WaterMarc***	277,842	204,902	115,974	143,740	228,848
Watsonia	6,145	4,385	3,080	3,787	5,178
Total	353,079	262,101	153,605	193,848	305,157

Notes on the figures:

*Data for 2022/2023 reflects actual results until 31 March, forecasts used for April, May & June.

**Olympic reopened on 10 October 2022 following emergency repair works

***WaterMarc experienced issues with entrance gates not working to count attendances at various times in 2022/2023 but this has been reviewed and an additional 53,752 visits added.

Overview of Banyule's Aquatic Facilities

Banyule City Council has four aquatic facilities located across the municipality which provide a diverse range of indoor pools, community spaces and health and fitness facilities.

Council's four aquatic facilities are currently managed either directly through Council's own leisure team, Banyule Leisure, or under a multi-term contract, awarded through a procurement process.

- Ivanhoe Aquatic Centre – managed directly
- Olympic Leisure Centre – managed directly
- WaterMarc Leisure Centre – managed under contract
- Watsonia Pool – managed under contract

The facilities vary in size, functionality, and age of infrastructure, each offering a diverse range of programs and services that reflect of the unique needs their individual catchment area.

Following is an overview of the history of each site and the facilities offered to the community.

IVANHOE AQUATIC CENTRE

Located at 170 Waterdale Road, Ivanhoe, this Municipal facility services a catchment population of approximately 70,000 to 100,000 people.

The facility was first established following a re-development of the outdoor 50-metre pool, which was used as the training facility for the 1956 Melbourne Olympic Games.

The first upgrades at the Centre occurred in the mid-1980s, which included the construction of indoor pools, health and fitness rooms, offices and change rooms.

A Master Plan for the site was completed in 2012, which recommended a staged approach to upgrading the facility. In 2016 the health and fitness areas were expanded, change rooms were added and parking provision expanded.

Stage 2 is focused on addressing the remaining capacity constraints and ageing infrastructure primarily associated with the aquatic hall and responding to the increased community and member need for aquatics space to support growth in learn to swim, demand for better opportunities for lap swimming and other water-based programs such as aqua classes. This stage will

also deliver on Council's commitment to net zero through an all-electric, 5 Star Green Star accredited facility outcome.

Council endorsed the concept plan to proceed to schematic design for Stage 2 in September 2022. With an estimated cost of \$30 million construction is dependent on development of a future funding strategy for Stage 2.

Challenges and Opportunities

- Ageing population catchment and membership profile.
- Need for flexible water space, including larger spa, steam, and sauna facilities.
- Learn to Swim program at capacity. Opportunities to review the pool configuration and lane space allocation.
- Impact of new facility developments in the surrounding catchment must be considered when planning and designing future facility expansion, noting the new Northcote Aquatic Centre will open at the end of 2023.
- Car parking capacity at peak times is a barrier for growing participation.
- Lack of fit for purpose group and family change areas.
- Opportunity to develop allied health partnerships.

Ivanhoe Aquatic Centre Facilities and Services

- Indoor 25 metre x 7 lane pool (16.8m wide)
- Indoor Learn to Swim pool
- Indoor toddlers pool
- Spa and sauna
- Amenities and change rooms
- Gymnasium
- Group fitness room
- Fitness studio
- Creche (multipurpose room)
- Offices and staff rooms



OLYMPIC LEISURE CENTRE

Located at 15 Alamein Road, Heidelberg West, this Local level facility services a catchment population of approximately 10,000 to 20,000 people.

The Olympic Leisure Centre (OLC) was part of the 1956 Olympic Games village precinct.

This 64-year-old facility is a small, multi-purpose aquatic facility that was originally built to support the athletes and officials for the 1956 Melbourne Olympic Games.

Repair and maintenance issues associated with this ageing asset in the aquatics area and the significant expenditure required to repair and provide these components has been an ongoing issue, with the 12-metre pool decommissioned in January 2021.

OLC experienced an 18-month closure from July 2021 to November 2022 for extensive emergency rectification works, where approximately \$1.5 million was expended on upgrading the pool concourse and stadium which. This has resulted in a considerable uplift and improvements to the aquatics, gym, and basketball courts.

Council undertook a co-design process with community and key partners to re-imagine the role and function of the OLC, the result of which is presented in a Community Vision Report (OLC Concept Design Report May 2022). The report responds to local needs and strongly emphasised the retention and possible expansion of aquatics in a re-imagined role.

In May 2023 Council endorsed the inclusion of OLC as a local level

facility and to retain a level of aquatics. Council also resolved that a further report be presented to Council by late 2024 to report on investigations, feasibility and analysis of the Vision, as well as the OLC operations, engagement and programming since OLC was reopened in 2022 and outline the proposed next steps.

Challenges and Opportunities

- The venue is an important community hub for cultural programs and activities from the immediate 5km local catchment.
- Low current participation levels across programs and services.
- Reduced operating hours are limiting access for some residents. This needs to be balanced with operating costs.
- Ageing facility which is no longer fit for purpose or compliant with current industry standards and universal design principles.
- Concerns with access to and affordability of programs for residents.
- The reopening of the Centre in October 2022 following 18 months of extensive emergency rectification works presents an opportunity to trial and test new program options identified by the community as part of the co-design process and gauge the level of renewed community interest and participation at the leisure centre going forward.
- Opportunity and options of re-instating the decommissioned 12m program pool.
- Opportunity to develop community partnerships

Olympic Leisure Centre Facilities and Services

- Indoor 25 metre x 4 lane pool (6.3m wide)
- Small program pool (currently decommissioned)
- Spa and sauna
- Gymnasium
- Indoor sports court (not to standard)
- Multi-purpose room
- Amenities and change rooms
- Offices and staff rooms



WATERMARC LEISURE CENTRE

Located at 1 Flintoff Street, Greensborough, this Regional level facility services a catchment population of appropriately 100,000 to 150,000 people.

The facility was built in 2012, funded by the Banyule City Council with contributions from Federal and State Government. The \$42 million project demonstrated significant innovation at the time in the provision of aquatic, recreation and wellness services.

It is considered one of the Victoria's premier leisure facilities, and a destination venue attracting participation from across the northern suburbs due to its expansive and innovative waterplay and slide amenities, as well as high quality aquatic space.

Challenges and Opportunities

- Price for entry and memberships may be a barrier for some members of the community.
- The facility is now 10 years old and infrastructure is starting to show signs of ageing.
- Access to car parking is challenging at peak times and may be impacting participation growth.
- Opportunities for facility improvements and innovation to support growth including - 24/7 Gym, allied health partnerships and community partnerships.

WaterMarc Banyule Facilities and Services

- Indoor 50 metre x 8 lane pool with moveable boom and access ramp
- Learn to Swim pool
- Warm Water Pool with access ramp
- Leisure and toddler pools
- Spa, steam, and sauna
- Waterslides - Tantrum Alley & The Pipeline
- Waterplay zone - zero depth
- Gymnasium - 850 sqm
- Three group fitness studios
- Creche and occasional care
- Café
- Community space
- Offices and staff rooms



WATSONIA POOL

Located on Liat Way in Greensborough, this Local level facility services a catchment population of 10,000 to 15,000 people.

In 1984 Council entered a new lease for the continuation of a swim school at the centre that was then located on the Watsonia High School site.

In 1985 the Balwyn-Yarra Swim School officially started trading with 30 students, and in 1987 the swim school changed its name to Yarra Swim School.

Watsonia High School closed in 1992 and the swim school negotiated a direct lease and expanded its operation. The facility underwent a \$250,000 renovation in partnership with Council.

More recently a multi-purpose room has been added, and upgrades have been completed to the change room spaces.

Participation has grown from 30 learn to swim students to over 2,500 students per week during school terms.

Challenges and Opportunities

- Currently caters well for Learn to Swim market needs within the surrounding 5km catchment.
- Infrastructure and asset maintenance must continue to be invested in for the facility to remain fit for purpose, safe and relevant in a competitive market.
- Well managed and strong participation base given the small facility footprint.

Watsonia Pool - Yarra Swim School

- Indoor 25 metre x 6 lane program pool
- Multi-purpose room
- Amenities and change rooms

Recommendations

Recommendation One

Adopt and implement Banyule’s Aquatic Facility Hierarchy, shown below.

Service Hierarchy	Banyule Facility	Service Level Objective
Local Facility	Olympic Leisure Centre Watsonia Pool	Ability to provide limited program water combined with leisure water Limited dry/gym facilities
Major/Municipal	Ivanhoe Aquatic	More extensive program and leisure water Indoor 25m pool and complementary warm water pool Increased gym and program space Additional complementary amenities, food, and beverage
Regional	WaterMarc	Extensive and varied program leisure water and attractions Inclusion of an indoor 50m pool and separate warm water pools Wellness/health club and extensive program room inclusions Complementary services and amenities, crèche, food, and beverage

Recommendation Two

Continues to monitor the usage of the Olympic Leisure Centre and work in collaboration with the local community and West Heidelberg partners to increase participation and use of the Centre.

Work in collaboration with the Heidelberg West community and Key Partners Collaborative Working Group to analyse viability, opportunities, funding strategies, partnerships required to support achieving the community aspirations reflected in the OLC Vision.

Recommendation Three

Develop a funding and advocacy strategy to deliver Stage 2 of Ivanhoe Aquatic’s Master Plan which will see an upgrade and expansion of the centre’s aquatic area. The project will add more programmable water spaces, increase the capacity of the spa and sauna area and improve the accessibility of changing spaces.

Recommendation Four

Develop and implement universal key performance metrics to measure current and identify future opportunities to increase participation and achievement of identified health and wellbeing outcomes.

Recommendation Five

Develop a fees and charges policy for use across Council’s aquatic facilities to encourage participation and ensure equity of access across the municipality.

Recommendation Six

Develop and implement a 10-year aquatic asset management plan including universal design considerations. To ensure there is a robust plan in place to support the renewal and upgrading of ageing aquatic infrastructure to meet the evolving needs and demands of the community.

Recommendation Seven

Develop and implement environmental sustainability plan to ensure Council’s aquatic and leisure facilities are supporting Council in achieving its goal of achieving carbon neutrality by 2028.

Strategy Review

The network of Banyule aquatic and leisure facilities requires regular review to assess usage and performance against the Strategy vision, progress against Strategy objectives, and the ongoing alignment of actions to Council's objectives.

This Plan outlines the strategic health and wellbeing outcomes that Council will work towards over the next three years. Monitoring, reporting and evaluation are required to understand effectiveness, identify areas for improvement and learning and enhancing the evidence-base for current and future work in this space.

A review of the Strategy will occur every three years and a review of the implementation plan will occur annually. This approach will ensure the strategic direction for aquatic services remains relevant to the needs of the community.



How to contact your Council

For all enquiries or information about any Council services:

Telephone: 9490 4222

Email: enquiries@banyule.vic.gov.au

Website: www.banyule.vic.gov.au

Fax: 9499 9475

If your hearing or speech is impaired, you can call us through the National Relay Service on 133 677 (TTY) or 1300 555 727 (ordinary handset) and ask for 9490 4222.

Postal Address:

PO Box 94, Greensborough 3088

Council Service Centre:

Greensborough: Level 3, 1 Flintoff Street

Ivanhoe Library and Cultural Hub

Ivanhoe: 275 Upper Heidelberg Road

Office Hours of Opening:

Monday – Friday 8.30am – 5pm

Interpreter service:

If you need an interpreter, please contact TIS National on 131 450 and ask to be connected to Banyule Council on 9490 4222.

إذا كنتم بحاجة إلى مترجم، الرجاء الاتصال بالخط القومي لخدمة الترجمة الهاتفية TIS على الرقم 131 450. واطلبوا إيصالكم ببلدية بانبول على الرقم 9490 4222.

若你需要口譯員，請致電131 450聯絡TIS National，要求他們為你致電9490 4222接通Banyule市政廳。

Ako vam je potreban tumač, molimo vas, nazovite TIS National na broj 131 450 i zatražite da vas se spoji sa Vijećem općine Banyule na broj 9490 4222.

Αν χρειάζεστε διερμηνέα τηλεφωνήστε στην Εθνική Υπηρεσία Διερμηνέων Μεταφραστών στον αριθμό 131 450 και ζητήστε να σας συνδέσουν με τη Δημαρχία Banyule στο 9490 4222.

Se hai bisogno di un interprete chiama TIS National al numero 131 450 e chiedi di essere messo in comunicazione con il Comune di Banyule al numero 9490 4222.

Ако ви треба преведувач ве молиме јавете се на TIS National на 131 450 и замовете да ве поврзат со Banyule Council на 9490 4222.

如果你需要一名翻译，请打电话到国家电话翻译服务处 (TIS National) 131 450，再转接到Banyule市政府9490 4222

Haddii aad u baahan tahay mutarjum wac khadka qaranka oo ah TIS 131 450 weydiina in lagugu xiro Degmada Banyule tel: 9490 4222.

Nếu cần thông dịch, xin gọi cho TIS Toàn Quốc qua số 131 450 rồi nhờ họ gọi cho Hội Đồng Thành Phố Banyule theo số 9490 4222 giúp quý vị.



Banyule Parklet Policy

Draft Version 4.0, May 2023



Document control

Record Number	Draft Version 4.0, May 2023
Date Created	25 May 2023
Next review date	1 July 2024
Business Unit	City Development
Responsible Officer	Justine Busuttil
Date of Approval	26 June 2023

Banyule Parklet Policy | Draft Version 4.0, May 2023

Policy Intent

The intent of the Parklet Policy (the Policy) is to:

- Provide parklet eligibility requirements.
- Detail the application process, assessment criteria and decision-making for parklet permit applications.
- Provide information regarding parklet permit types.
- Establish the role of Council and Traders in the design, installation, and maintenance of a parklet.

Policy Purpose

This policy provides:

- guidance on implementation of parklets for both short- and medium-term periods.
- consistent, transparent, simple, and equitable process for the application of parklet permits.
- parklets that are safe and accessible, together with consideration of neighbouring properties and amenities.
- guidance for applicants around the consultation process during lodgement of a parklet application.

This policy aims to:

- support the economic vitality of Banyule's activity centres.
- activate streets and provide a safe, comfortable, and attractive space for the community to gather and socialise.
- create an improved sense of community.
- contribute to a positive neighbourhood character.

What is a Parklet?

Parklets are re-purposed public parking bays that are used as spaces for pedestrian activity for short- and medium-term periods. Parklet set ups can contain seating, tables, plants, umbrellas, lighting, and bike parking facilities.

Benefits of a Parklet

Although parklets are maintained by hosts, they are public spaces for the community to enjoy.

- Benefits to the local community include:
 - Provision of public amenity
 - Pedestrian activation of a vehicle dominated public space.
- Benefits to the host include:

- Heightened visibility and street presence.
- Opportunity to extend seating and offer outdoor dining options.

Policy Scope

The Policy applies to businesses located within the City of Banyule that wish to implement a parklet in place of car parking space(s), located on a Council managed road.

Eligibility

To be eligible for a parklet, businesses must commit to the operation and maintenance, safety, access, and amenity requirements outlined in this Policy. Businesses must meet the following criteria:

- Not be located on a Department of Transport & Planning operated and managed road.
- Hold or be eligible to hold a 'Footpath Trading Permit'.
- Demonstrate they can comply with the furniture/equipment to the standards set out in any relevant guidelines.
- Must provide evidence of a Public Liability Insurance Policy for a minimum of \$20M.
- Agreed to maintain and upkeep the parklet in good order with the provision for an annual conditions audit to the satisfaction of Council.

Applications and location eligibility will be assessed on a case-by-case basis to ensure the safety of parklet users. We will use the below location criteria to determine site suitability.

Traffic Requirements

- A parklet can only be located in designated parking spaces which:
 - are on a street with a speed limit of 50km/hr or less
 - are on a street with a straight road geometry ensuring uninhabited view lines for drivers
 - are parallel or 90 degrees (angled parking may be considered)
 - are on streets which are not managed by Department of Transport and Planning (DTP)
 - are on streets which are not clearways
 - are more than 10m from an intersection
 - are more than 20m from a signalled intersection
 - are a minimum of one parking space away from an intersection on the approach side
 - does not have utility access panels or storm drains within the parking space
- Access for essential and/or emergency vehicles to abutting land, driveways and other access points along the road would need to be maintained.
- Parklet infrastructure shall not be fixed to the roadway.
- A parklet must not adversely impact public transport movements.
- A parklet must have a kerb outstand, parking space/s or appropriate hostile vehicle barrier on the approach and departure side to the parking or group of parklets.
- A Road Safety Audit and a Traffic Management Plan, which includes advance warning signs and temporary speed reductions may be required for a parklet and costs associated would need to be funded by the applicant.
- Traffic safety aspects will be assessed on a case-to-case basis.

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Planning Requirements

- You may require a planning permit from Development Planning to operate/serve liquor/increase patron numbers in within a parklet in addition to approval under this policy and Liquor Control Victoria. The process may be dependent on whether a temporary or permanent liquor licence is appropriate.
- Prior to seeking approval from LCV to serve liquor from a parklet, you must have a planning permit to serve liquor in the adjoining premises and footpath.
- If no planning permit has previously been issued for serving liquor onsite, a full planning permit application (including public notice of the application) will be required to include the premises and footpath trading areas to be licenced.
- If a previous planning permit has been issued for serving liquor onsite but does not cover the serving of liquor on the footpath, an amendment to the planning permit to include the footpath redline trading area will be required.
- If the property is located within a heritage area, a permit may be required dependant on the proposed structures to be erected.

Health Requirements

- All parklets will be subject to the same smoke free dining requirements as per the Banyule Tobacco Policy.
- No food preparation shall be set up without prior consultation with Public Health Protection Unit.
- All touched surfaces including and not limited to tables and chairs should be cleaned down using a detergent and then wiped down with a disinfectant, using the manufacturer recommendations. This should be completed after each patron use.
- Ensure that there is adequate distancing between table positions and patron seating. Prevent overcrowding to reduce Health risks and public safety. It is also recommended to take measures such as social distancing.
- Considerations may be required for providing extra amenities (toilets) to cope with increase patronage.

Consultation and Engagement

Prior to formally lodging an application for a parklet, the Applicant must consult with nearby businesses within the applicable block/section of the street where the new parklet is proposed. Written support from most of the neighbouring businesses is required before the application is assessed by Council. Should any short-term parking controls require relocation as part of a parklet application, then the same consultation process will apply.

Sharing a Parklet

A parklet can be shared between two businesses at different times of the day, to be agreed on by the businesses. Each business is required to hold a permit to use the space and both businesses are responsible for the maintenance and management of the parklet.

For example, Permit Holder A (e.g., a café) can utilise the parklet between the hours of 6:00am - 4:00pm, and Permit Holder B (e.g., a restaurant) can utilise the parklet between the hours of 4:00pm -11:00pm. A signed agreement between businesses will be required to outline responsibilities and use to the satisfaction of Council.

Parklets that allow for increased number of patrons (e.g., cafés, restaurants) and are not being shared, are encouraged to consider how the space can be used by the community outside of hours of operation. This could be through lighting, seats, or other uses that contribute to a vibrant centre.

Installation Requirements

Works Within Road Reserve Consent

If you intend to conduct work on a footpath or on any Council land to assist with the installation of sockets or street furniture, you will need consent to begin.

An application for a Works Within Road Reserve Consent is to be applied for and obtained through Council's Municipal Laws & Public Assets team.

Bonds

A security deposit/bond may be requested and will be determined by what type of Council assets surround the proposed parklet location.

Council will calculate the bond amount based on a square meter to fee ratio should any damage to Council assets occur because of the parklet installation.

Council will also determine an amount should the parklet require decommission and removal because of poor maintenance, damage or absence of the permit holder where permits may become expired and not renewed.

In the case that any damage done to Council assets & infrastructure (e.g., drilling into concrete, kerbs, footpath, pit lids) it must be reinstated to the satisfaction of Council.

Fees

Yearly fee of parklets

- One parking space \$530.45
- Each additional parking space \$371

Costs associated with the road safety audit, traffic management and all associated traffic safety measures to be at applicant's expense.