

# Annual Report 2022-2023

Part 1 of 3 – Report of Operations



# Welcome to the Annual Report 2022–23

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Banyule City Council is committed to transparent reporting and accountability to the community. The Report of Operations 2022–23 is the primary means of advising the community about Council's operations and performance during the financial year.

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

## **Acknowledgement of the Traditional Custodians**

Banyule City Council proudly acknowledges the Wurundjeri Woi Wurrung people as the Traditional Custodians of the land which Council operates on. 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.

## **Uluru Statement from the Heart**

Banyule City Council is also proud to acknowledge our commitment to endorse the Uluru Statement from the Heart in full. Council is committed to taking practical action to advance its core components: Voice, Treaty and Truth Telling.

## **Diversity Statement**

Banyule is a diverse community, made up of people from different cultures, beliefs, abilities, bodies, ages, sexualities, genders and identities. We are committed to inclusion, access and equity for everyone. These principles foster cohesiveness, empower people, and improve the wellbeing of the Banyule community.

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## Mayor and CEO introduction

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**Mayor**  
Cr Peter Castaldo



**Chief Executive Officer**  
Allison Beckwith

*“We in Banyule are a thriving, sustainable, inclusive and connected community.  
“We are engaged, we belong, and we value and protect our environment.”*

*Banyule Community Vision 2041*

We are pleased to present Banyule City Council's Annual Report 2022–2023, which details our progress towards the goals we set in our Council Plan and Budget.

Each year when we draw up a new budget and a list of actions for our Council Plan, we are guided by a longer-term vision. Banyule Community Vision 2041 was developed with our community to imagine Banyule at its best and to map a path to get there over two decades. It is divided into six key themes used in this report as follow.

### Our Thriving Local Economy

Council remains in a sound financial position in challenging times. Our income remains below pre-pandemic levels and we continue to experience high inflation, supply chain disruptions, worker shortages and global economic pressures. By tightening spending wherever possible we have maintained the hundreds of services we deliver and a busy program of capital works. We continue to pay down debt. A decade into our debt reduction strategy, Council's interest payments for 2023–24 are projected to be \$1.59 million, less than half the \$3.5 million interest we paid in 2013–14.

Council's economic development team, Banyule Business, delivered a busy program of services and activities to support local businesses. New governance measures have improved the way we work with local traders' associations to better support the activity centres that are the heart and soul of our community.

## Our Well-Built City

Despite the wider economic and logistical challenges, Council delivered a busy program of capital works. Bellfield Community Hub opened in late 2022, transforming the area with services including a kindergarten, maternal and child health, programs for older adults, youth services, community meeting rooms, community garden and a social enterprise cafe. Construction of the adjacent sustainable social housing development of more than 50 units continued rapidly. We completed a major upgrade of Were Street, Montmorency, and finished planning for Watsonia Town Square, which is now under construction.

We have commenced a review of Council's Housing and Neighbourhood Character strategies, drafting discussion papers and conducting extensive community consultation.

## Our Valued Community Assets and Facilities

Upgrades to sports infrastructure and programs are having wide-reaching effects. Construction of the Olympic Park Masterplan is now in the final stages, creating a sporting and recreation precinct of regional significance. Beverley Road Oval received a total makeover and we continued the rollout of sports grounds lighting and pavilion upgrades, always with the aim of improving accessibility so that everyone can enjoy the benefits of community sport.

Our playground replacement program included major upgrades to play areas in Harringtons Reserve, Yallambie Park and Partingtons Flat. And, of course, we remained focused on the fundamentals; laying 12,429 bays of footpath and using 5,600 tonnes of asphalt on road improvements.

## Our Inclusive and Connected Community

Banyule continues to lead in creating opportunities for people facing barriers to employment. Our social enterprise and inclusive employment programs are being adapted for use by other municipalities and both programs continue to grow in scope and impact.

New social enterprise cafes opened at Bellfield Hub and Rosanna Station and another group graduated from Council's Inclusive Employment Program with new skills, connections, confidence and jobs.

Improvements to sports infrastructure and our new all-abilities sports programs in partnership with local sports clubs are making a real difference, opening the world of community sport to more people than ever.

In December 2022 Banyule was proud to be one of the first councils to adopt the Uluru Statement in full, supporting its powerful call for Voice, Treaty and Truth Telling. We hosted well-attended events to share information about the Statement and its importance for reconciliation. Banyule's Aboriginal gathering place, Barrbunin Beek, expanded its programs and we were honoured to have its Chairperson, Uncle Charles Pakana, as 2022 Banyule Citizen of the Year.

We adopted an Interim Affordable Housing Policy, identifying the need for diverse housing to cater for all economic, cultural and social circumstances, and we began work on an Urban Food Strategy that addresses food security and equality of access to healthy food for all Banyule residents.

Our Arts and Culture Team brought the community together at a series of popular major events and nurtured Banyule's creative spirit with a packed program of arts and culture events.

## Our Sustainable Environment

Council continues to electrify our buildings and vehicles. Our green power purchasing agreement is providing 100% renewal energy and lower energy bills. We expanded programs to help residents and community groups upgrade to energy-efficient appliances and install solar panels. We advocated strongly for state and federal assistance to electrify Ivanhoe Aquatic Centre and our heavy vehicle fleet.

The implementation of Food Organics and Garden Organics waste collection (FOGO) in July 2022 has changed our waste service and transformed the way our community thinks of waste. By making organic waste into compost for farms and gardens, FOGO is diverting more waste from landfill, creating environmental benefits and reducing waste costs. Initial consultation on our Towards Zero Waste Management Plan has elicited more than 1,000 responses.

## Our Trusted and Responsive Leadership

Banyule retains our reputation for good management. As an employer, Council has gender pay equity across the organisation, including in senior management, and the diversity of our workforce is more than ever representative of the Banyule community.

The way people want to engage with Council is changing and we have responded with more community consultation in different forms. Our community can be part of Council planning and decision-making via in-person, online, mail and phone engagement including working groups, surveys, workshops, discussion papers, community meetings, walking tours, co-design panels, pop-up information booths and Council meetings.

Council stands up for our community. We work with many different agencies and other levels of government to deliver services and infrastructure. As the level of government that is closest to the people we serve, Council is well placed to advocate for the investment our community needs and deserves. We have increased our advocacy efforts, identified priorities and set a strategic agenda to fight for a better deal for our community on issues ranging from the North East Link Project to public transport, services for homeless residents, crime prevention and investment in local businesses.

### Thank you

It is a privilege to work with and for the people of Banyule to make our community a better place to live, work and play. We are gratified by the work we have achieved and we hope you find much to be proud of in this Annual Report.



**Cr Peter Castaldo**  
Mayor



**Allison Beckwith**  
Chief Executive Officer

# Snapshot of Banyule City Council

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

## Population

Banyule's estimated resident population for 2022 is 127,268. The municipality's population declined in the last two years, similar to several other established areas of Greater Melbourne. Population growth was impacted due to the pandemic and subsequent international border closure, lockdowns, restrictions and working from home arrangements, which saw a drop in migration numbers and a move to interstate and regional areas of Victoria.

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

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

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

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

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

From 2021 to 2041, the largest growth in the number of persons is forecast for the suburb of Heidelberg (+5,954 persons), followed by Ivanhoe (+5,768 persons). The population is forecast to increase across all suburbs, except for Montmorency.

The largest percentage growth is forecast for Heidelberg (73%), followed by Heidelberg West/Bellfield (40%) and Ivanhoe (40%).

Banyule's population is forecast to grow to 160,176 by 2041.

Banyule population and household forecasts present what is driving population change in the community and how the population, age structure and household types will change each year between 2021 and 2041. For more information on the population and housing use the following link [forecast.id.com.au/banyule](https://forecast.id.com.au/banyule).

## Cultural diversity

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

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

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

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

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

Residents come from over 130 countries and use over 100 different languages 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.

## Disability and long-term health conditions

Overall, 7,419 residents indicate a need for assistance in their day-to-day lives due to disability. This represents 5.9% of Banyule's population and is slightly up from the previous Census (5%).

One in three Banyule residents (33%), reported one or more long-term health conditions. The most common condition was mental health (11,641 residents or 9%).

## Housing

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

The average household size in Banyule dropped slightly from 2.54 persons in 2016, to 2.51 in 2021. It remains lower compared with the average household size in Greater Melbourne (2.58 persons per household). More than half of the households in Banyule (58%) are either one or two person households.

Compared to Greater Melbourne, Banyule has:

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

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

The main household type in Banyule is couples with children, making up 33% of all households. Almost one in four households are lone person households (24%). From 2016 to 2021, the largest increase in household type was lone person households (+1,326) followed by couples without children (+1,188).

## Education and employment

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

In the 2023 March quarter, the unemployment rate in Banyule was 2.4%. This was down from 3% in the previous year and the lowest recorded in the last 10 years. The unemployment rate in Banyule remains lower compared to unemployment rates in Greater Melbourne (3.8%), Victoria (3.7%) and Australia (3.6%).

The largest employer in Banyule is the health care and social assistance industry, making up 35% of all employment. This is followed by education and training (11%), retail trade (9%) and construction (7%).



Sources

Population, cultural diversity, housing, education and employment by industry data – *ABS Census of Population and Housing, 2001 to 2021.*

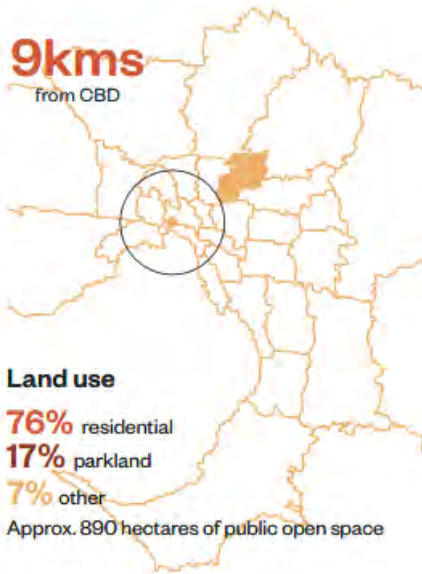
Forecast data – prepared by .id Consulting, February 2023.

Unemployment rates – *Small Area Labour Markets, March quarter 2023.*



Greensborough Walk.

# Our Banyule community



## Population



Banyule is a community of **127,348** residents (2022) which will grow to **160,176** by 2041

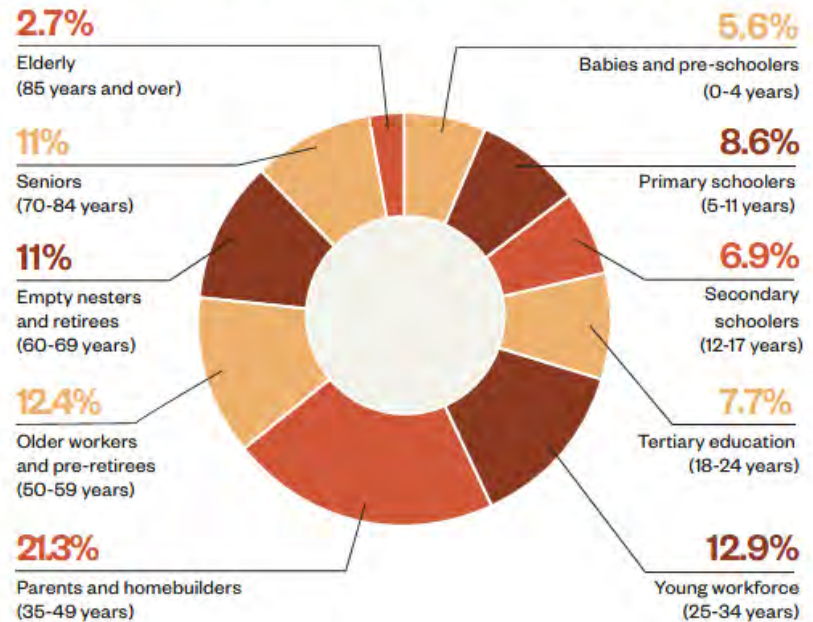
## Households

There are over **49,000** households

Household types:



Banyule's population is made up of the following age groups:



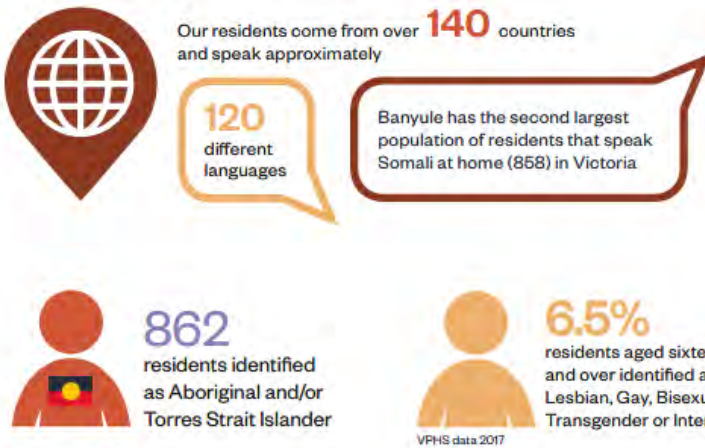
Household size of **2.51** people

**1,264** Banyule residents who were a Specialist Homeless Service client (2018-19)



[Our Banyule Community | image description](#)

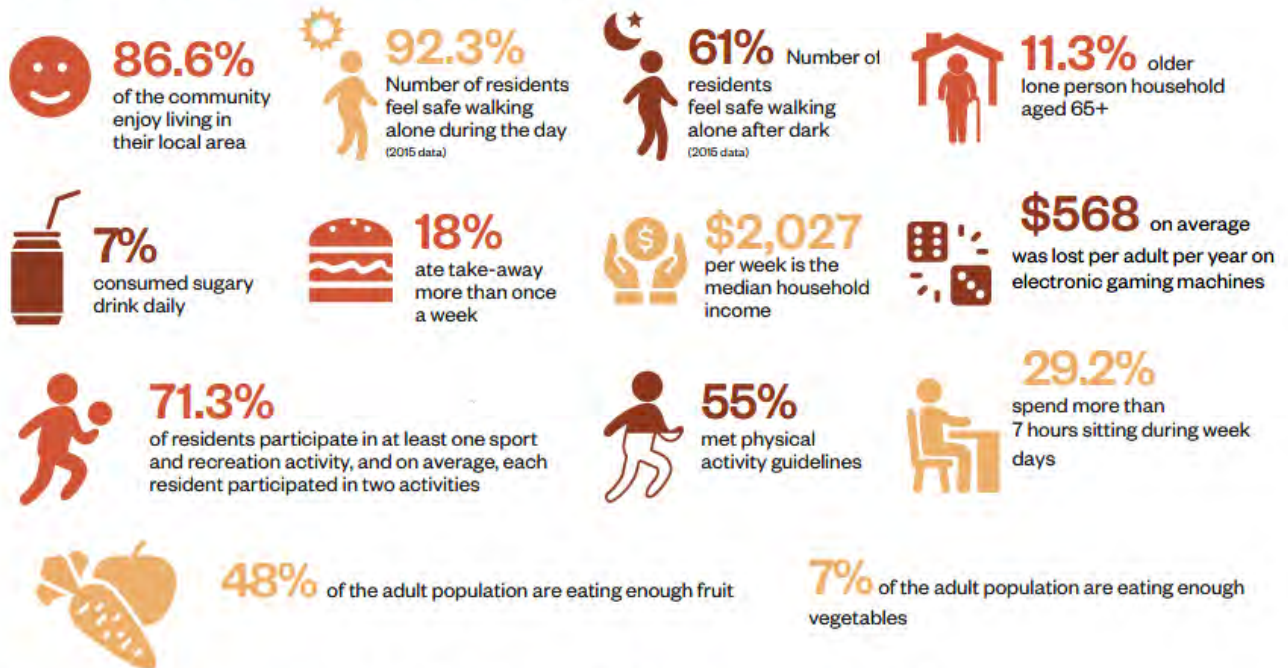
## Diversity



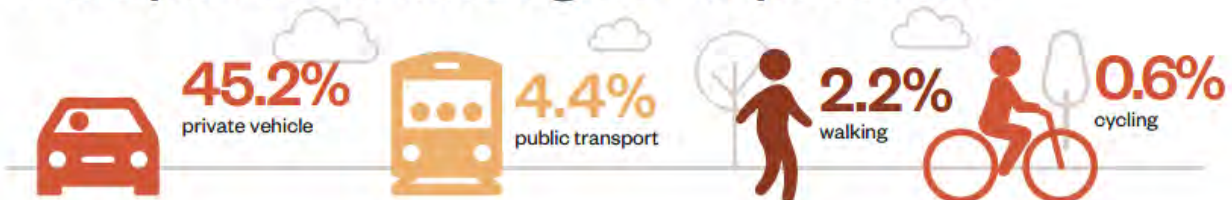
## Economy



## Adult health and wellbeing



## Transport to work during COVID pandemic



[Diversity and economy | image description](#)

## Council Plan context

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### Banyule's Council Plan 2021–2025

The Council Plan outlines Council's strategic priorities and directions in the broader context of the Community Vision and adopted policies, strategies and plans (including the Municipal Strategic Statement and Municipal Public Health and Wellbeing Plan). It works together with key plans such as the Financial Plan, Budget, Revenue and Rating Plan, Asset Plan and a range of other policies and plans. The Council Plan outlines and integrates Banyule's Health and Wellbeing Priorities for 2021–2025 and Banyule's Climate Action Response.

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

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

# Banyule Community Vision 2041

The Banyule Community Vision 2041 reflects our community's values, aspirations and priorities over the next 18 years. It comprises an overarching vision statement and a series of 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."***

Figure 1 | Banyule Community Vision 2041



## Strategic Objectives

The Council Plan's strategic objectives are directly aligned with the Banyule Community Vision's Priority Themes.

### 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 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 our Council Plan.

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

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

## Banyule climate action response

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

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

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

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

## Banyule 2041 – Shaping Our Future

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

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

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



The Banyule Community bus.

## Integrated planning project

Consultation was undertaken on Council's Budget 2023–27, Council Plan Year 3 Annual Action Plan and the Revenue and Rating Plan from December 2022 to March 2023 as a part of an integrated approach to engage with the community on our key planning documents.

During this period, 67 community members provided feedback through an online survey or email, 21 people attended online information sessions, 33 people attended in-person drop-in sessions and 16 people spoke to their feedback at a forum with Councillors.

This engagement built on the deliberative engagement sessions that helped shape the Community Vision and Council Plan in 2020 and 2021.

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

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

# The year in review

## Financial summary

### Operating position

Council achieved a \$14.75 million operating surplus for the 2022–23 financial year. This result compares unfavourably to the budgeted operating surplus of \$15.11 million as we faced a budget recovery from the prolonged impacts of COVID-19.

Comparing to 2021–22, income and expenses increased 3% and 0.2% respectively. Non-rateable revenue increasing 4.1%. Comparing to the adopted budget, income was significantly reduced in statutory fees and fines by 18.4%, fees and charges by 12.4% and capital grants by 32.6%, offset by increase in operating grants 8.8%, contributions income 35.8% and interest income of 20.4%.

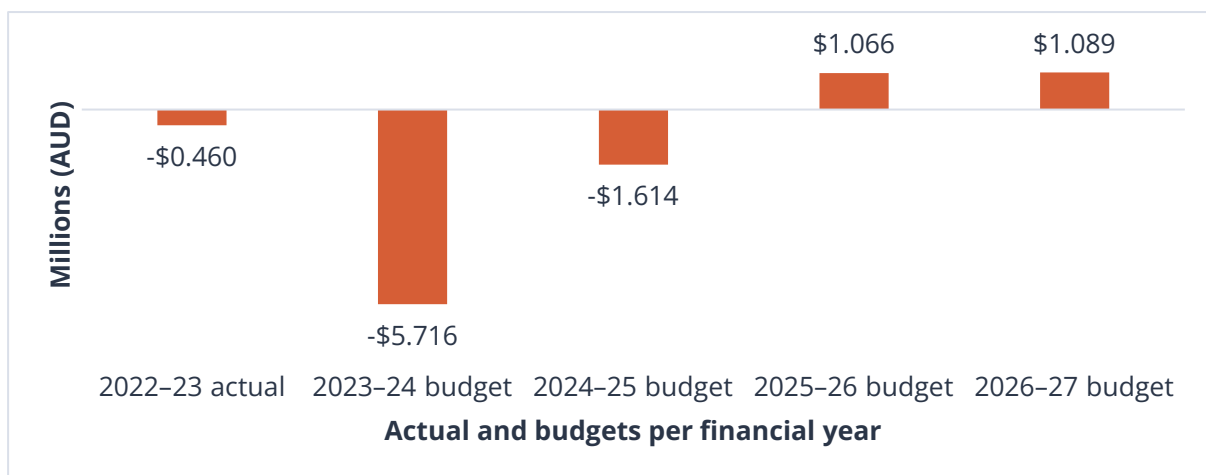
Sustaining an underlying surplus continued to be challenging during 2022–23. Although surpluses are a critical financial strategy required to provide capacity to renew the \$1.8 billion of community assets under Council’s control, an underlying deficit was budgeted as we continued to recover from the COVID-19 impacts on our revenue sources.

The actual underlying deficit for 2022–23 came in at \$0.46 million compared with a budgeted underlying deficit of \$4.1 million. Expenditure was contained in a number of spending categories because of close attention through regular forecasting cost containment.

Despite the significant reduction in revenue from Council fees and charges, income losses were offset by the early payment in full of the 2023–24 Financial Assistance Grants. For future years, Council is projecting to return to surplus from operating activities within the next few years.

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

Chart 1 | Adjusted underlying surplus/(deficit)



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



## Liquidity

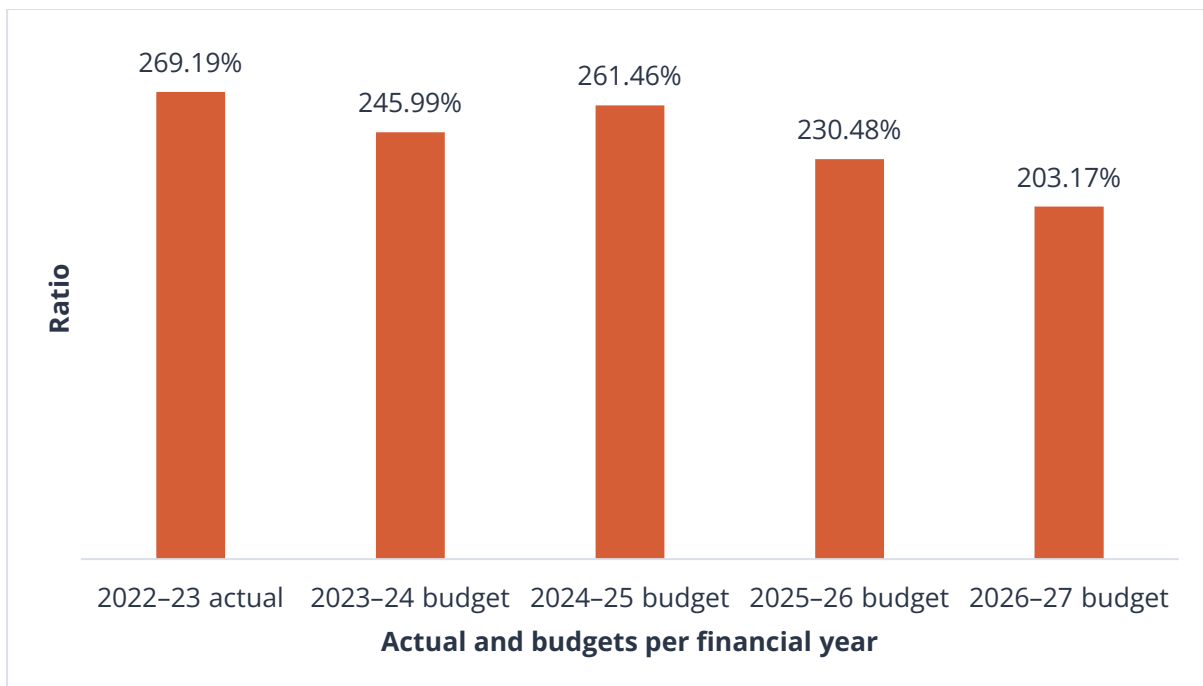
The total cash holdings (including term deposits) amount to \$89 million. Over 80% of these funds are subject to intended allocations and/or restricted.

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

The cash position is closely monitored to ensure ongoing financial sustainability. As a result of the strong cash position Council has paid down debt and continued delivering a significant capital works program.

Council has also been in a sound financial sustainable position. Property sales expected in 2023–24 and 2024–25 will return current assets and working capital to previous levels.

Chart 2 | Working capital ratio %



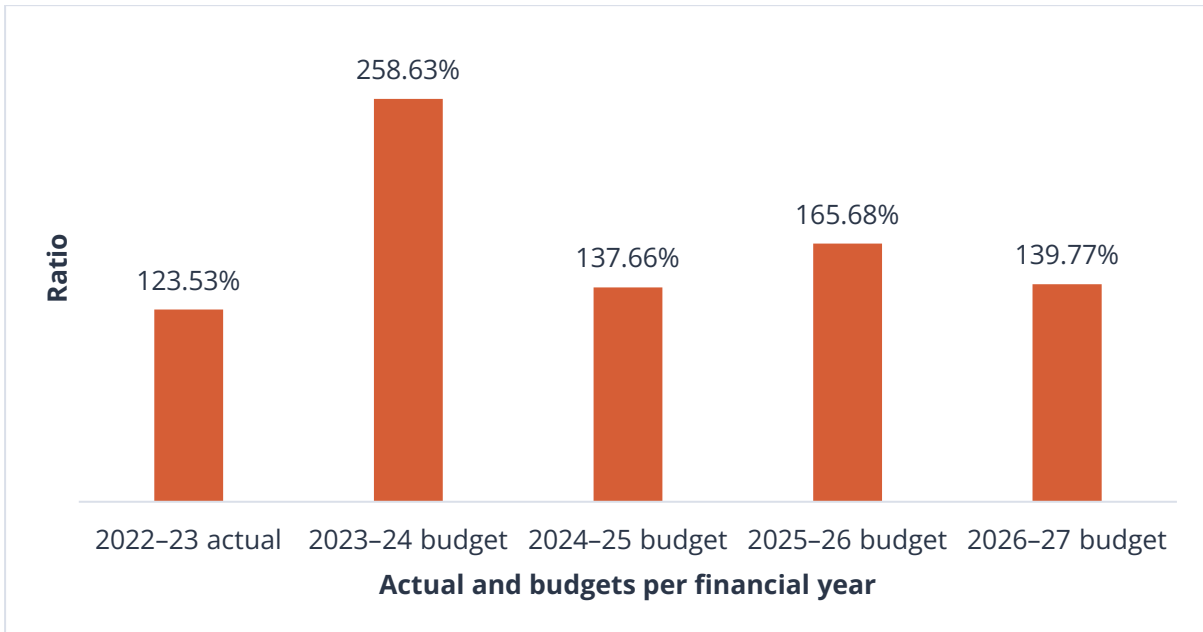
## Obligations

Council aims to ensure that it can maintain our infrastructure assets at appropriate levels, while at the same time continuing to deliver the services needed by the community.

Council has maintained its asset renewal ratio, measured by comparing asset renewal and upgrade capital works expenditure to depreciation. The ratio was maintained above 100%.

Asset renewal will fluctuate from year to year depending on the nature of the Capital Program and completion of these projects in the year planned. The future level of investment into asset renewal will remain sufficient to maintain Council infrastructure assets.

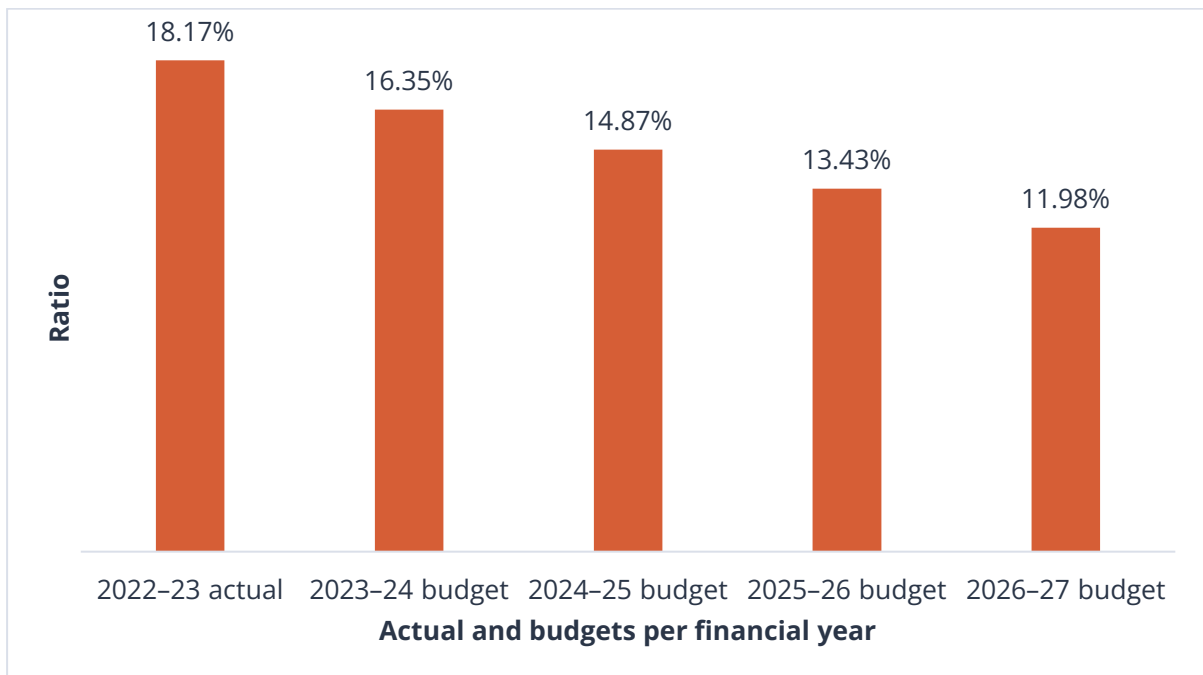
Chart 3 | Asset renewal ratio %



At the end of the 2022-23 financial year Council's loans and borrowings ratio, which is measured by comparing interest-bearing loans and borrowings to rate revenue, was below 25%.

The amount of loans outstanding is steadily reducing because of Council's Debt Management Strategic Plan to reduce the reliance on borrowings.

Chart 4 | Loans and borrowings ratio %

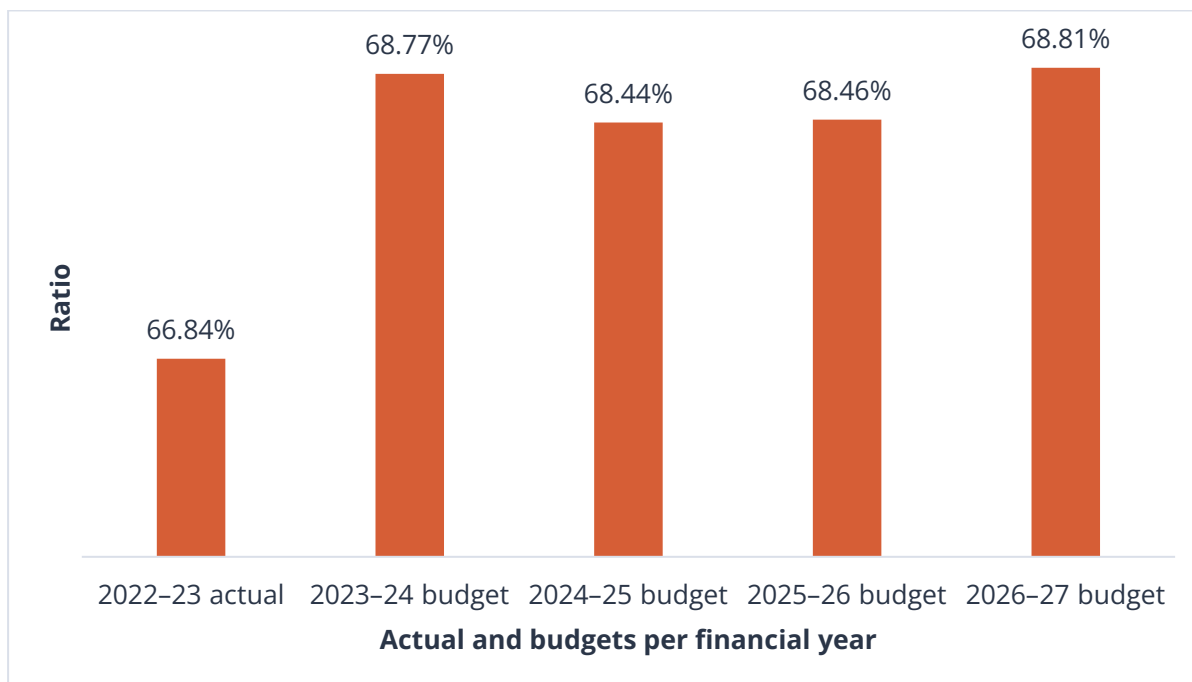


## Stability and efficiency

Council raises a wide range of revenues including rates, user fees, fines, grants and contributions. Rate revenue was the major source of funding for Council and represents \$111.95 million. The rates concentration ratio compares rate revenue to adjusted underlying revenue and is at acceptable levels.

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

Chart 5 | Rates concentration ratio %



Rate increases moved in line with the rate cap and this was set at 1.75% for 2022-23.

The COVID-19 Financial Assistance Hardship Policy waived rates for those in financial hardship. Over 499 applications for hardship were received during the year. Hardship waivers totalled \$112,336.

Banyule City Council continued to implement cost-saving measures to manage the rate increases to be within the local government rate capping framework.

## Description of operations

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

Council's vision, strategic objectives and strategies to further improve services and facilities are outlined in Banyule's Council Plan 2021–2025 and Council's Budget 2023–27 and reported upon in this document.

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

## Economic factors

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 reached 6% in June 2023. 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 Gross Domestic Product (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 3.6% in July 2023. Wages are expected to rise due to the tight labour market but are predicted to slow down as the economy slows. 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.

## Major capital works

Council's investment in resources for capital works programs is one of our largest items of expenditure each year with \$33.97 million in infrastructure projects started or completed in 2022–23. This is to ensure that the quality and standard of Banyule's infrastructure, including roads, footpaths, kerbs, buildings, our stormwater drainage network, and recreation and open space assets, is constructed, upgraded and maintained to meet community expectations.

Some of Council's major capital works projects and initiatives from 2022–23 are shown below.

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### Roads, streets and bridges



Sealed roads:  
\$2,963,178

Footpaths:  
\$3,877,278

Pedestrian and bicycle  
paths in parks:  
\$229,686

Carparks\*:  
\$509,454

We continued to maintain our 545 km of roads made up of 538 km of sealed local roads and 7 km of unsealed roads. Bridges, carparking, public pathways and footpaths, valued at approximately \$283.29 million, support these roads.

Some of our 2022–23 projects included:

- local roads resurfacing program
- reconstruction of Old Eltham Road between Bonds Road and Bolton Street
- additional carparking at Anthony Beale Reserve
- Montmorency Village precinct streetscape renewal
- Lorimer Street, Greensborough, east of The Circuit – raised school crossing and speed management
- Norman Street, Marshall Street and Maltravers Road, Ivanhoe – traffic treatments and pedestrian crossing facilities
- McNamara Street, Macleod – footpath construction station bus stop to no. 12
- footpath replacement program.

\* includes carparks in parks and shopping areas.

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## Drainage



\$617,000

We continued to maintain our drainage assets valued at approximately \$111.54 million: 817 km of piped drainage; 1,014 km of kerbs and channels; 21 flood retention basins; 35 wetland, water sensitive urban design and stormwater harvesting assets; and 22 gross pollutant/litter traps. We carried out regular maintenance and annual upgrading programs of our drainage facilities.

Some of our 2022–23 projects included:

- lining of Council pipes at:
  - Wilson Avenue, Montmorency
  - Mortimer Street, Heidelberg
  - Miriam Street, Rosanna
- Yardie Court, Lower Plenty – drainage upgrade
- Lakeside Drive, Lower Plenty – desilting Cleveland Wetland.

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## Parks and gardens



Parks and gardens:  
\$10,708,000

Playgrounds:  
\$392,000

Our numerous parks with a total area of more than 800 ha include sports grounds, picnic areas, playgrounds and 311 ha of bushland. Most turfed sports grounds include irrigation, drainage and floodlighting. Many all-weather cricket pitches, tennis courts and netball courts are provided throughout Banyule as well as state-of-the-art facilities for soccer, cricket, athletics, baseball, softball and Australian football. We continued to maintain our sports facilities as well as picnic areas (including shelters, barbecues, gardens and trees) and playgrounds.

Some of our 2022–23 projects included:

- Glenauburn Baseball Ground – irrigation renewal program
- Greensborough Park – cricket nets renewal
- Montmorency Park – South Oval carpark lighting
- Shelly Reserve – lighting construction
- Pecks Dam – drainage Improvements
- Waterdale Road pocket park
- Beverley Oval – surface full renovation
- playgrounds:
  - Yallambie Park
  - Partingtons Flat
  - Harrington Reserve.

## Buildings



\$7,926,000

We continued to maintain our 260 buildings and 70 picnic shelters which have an estimated value of \$236.86 million. These buildings include our administrative offices, works depots, libraries, childcare centres, maternal child and health centres, community centres, leisure and aquatic centres, investment properties, amenities buildings and other auxiliary buildings.

Some of our 2022–23 projects included:

- Montmorency Bowling Club improvements
- installation of solar panels at:
  - Fairy Hills Kindergarten
  - Interlaken Kindergarten
  - Skye Children’s Cooperative
  - St Helena Preschool
  - Wahroonga Preschool
- energy efficiency upgrade at various Council buildings.

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## Other assets



Art collection  
\$140,000

We continued to maintain the dozens of artworks in our public art collection which include permanent sculptures, integrated art works and mural installations, as well as the Banyule Art Collection which consists of over 500 works by artists around the country, including paintings, works on paper, jewellery, metalworks, ceramics, glass, textiles, sculpture and artists’ books. Together these collections have an estimated value of \$2 million. Collected artists include Brook Andrew, Mike Parr, Patricia Piccinini, Ryan Presley, Clifton Pugh, and Sally Smart.

The annual acquisition budget provided the opportunity to commission a major new sculpture in addition to acquiring six and commissioning two new art works for the Banyule Art Collection.

Some of our 2022–23 projects included:

- a new public artwork as part of the redevelopment of Olympic Park created by Alexander Knox, a Melbourne artist, titled ‘The Rings’. A bright, playful sculpture, reimagining the Olympic Rings as hand drawn, interconnected forms and celebrating the idea of renewal and transformation
- two new murals in Montmorency Park and Were Street Reserve that celebrate the local area and community
- acquisition of new ceramic artworks by local artists: Kathy Fahey, Irianna Kanellopoulou and Mim Johnson
- commissioned new artworks by Jo Scicluna and Pet Clancy, which will feature in an exhibition in Art Gallery 275 at Ivanhoe Library and Culture Hub in 2024.

## Our community engagement

Council officers continued to engage with community members on Council projects to understand local needs and to seek local knowledge and input to strengthen projects and strategies

Over the 12 months from 1 July 2022, 23 projects were made available on our digital engagement platform, Shaping Banyule, for community feedback. This online engagement was complemented with face-to-face workshops, community pop-up and drop-in sessions, and intercept surveys in public places and at events across the municipality. In total 6,417 contributions were made to projects.

While the number of visits to our online project pages (67,880) decreased by 10% compared with 2021–22, the number of people visiting the pages who took part in an online engagement activity increased by 17%, and the overall number of contributions increased by 30%

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### **Case Study 1: East Ivanhoe Village streetscape**

*Community engagement on the East Ivanhoe Village streetscape took place over 16 months from October 2021 to May 2023. During this time, we heard from over 420 community members who responded to two paper surveys delivered to their homes and businesses, two online surveys, an online mapping tool, two local pop-up events and five meetings with a Project Reference Group made up of community members. **The final design for the streetscape development, which includes formalising the parklet in Burton Crescent, was adopted by Council in May 2023.***

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### **Case Study 2: Community Infrastructure Plan**

*Engagement on our Community Infrastructure Plan took place from 6 December 2022 to 13 February 2023. During this time, 216 people provided feedback through an online survey, 65 people provided feedback at in-person meetings with community and volunteer organisations, and 55 people attended pop-up sessions in public venues across Banyule.*

***Community participation in this project helped to ensure that the final plan adopted by Council in July 2023 included improved accessibility to Neighbourhood Houses, a review of fees and charges to ensure equity, and development of resources to let people know about the spaces for hire.***

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Internally, customised training was delivered to over 80 staff to roll out and increase understanding of Council's Community Engagement Policy, and requirements for community engagement under the *Local Government Act 2020*. Workshops were also delivered to build staff capability to facilitate meetings, focus groups and workshops with internal and external stakeholders, and support staff to design and deliver surveys, and analyse data from community engagement activities.





Carols by Candlelight.

## Advocacy

### Advocacy priorities

Council endorsed its first ever Advocacy Framework and Action Plan in 2022. A total of 25 advocacy priorities were endorsed, aligning with all Priority Themes in the Council Vision. The 24-hour Homeless Housing Outreach Service was placed on hold in 2022–23 and now returns to Banyule’s Advocacy priorities for 2023–24.

Evidence-based fact sheets were developed for 24 of the 25 priorities and advocacy was advanced on these 24 priorities. A 24-page Advocacy Priorities Booklet was developed and provides a summary of each of our endorsed priorities, the actual task, and the benefits of the government investment or change in policy.

The Booklet provided a blueprint for Council’s pre-budget submissions, which were sent to the Victorian and Australian Treasurers in January 2023 formally requesting any investment sought or change in legislation required by the relevant government. The priorities are available at [www.banyule.vic.gov.au/About-us/Advocacy](http://www.banyule.vic.gov.au/About-us/Advocacy).

### Investment and policy reforms received

Funding or policy reforms were received for three of Council’s advocacy priorities in 2022–23. These include:

- a Victorian Government commitment of \$32.8 million to deliver a shared user path between Montmorency and Eltham. This funding was included in the 2023–24 State Budget
- reforms to achieve a 7-star compliance (Nationwide House Energy Rating Scheme thermal performance) for all new homes with building ministers throughout Australia agreeing to improve the energy efficiency of new homes through the National Construction Code. As of 2022, new residential dwellings need to achieve the equivalent of 7 stars
- incentives to make electric vehicles more affordable for more Australians following the introduction of the Australian Government’s Electric Car Discount Bill.

### Other successes

#### Put A Lid On It campaign

Council launched our first ever community advocacy campaign in August 2023 to inform residents of the major changes that North East Link will have on the Watsonia community, and to seek better design options for the community. Council secured an interview on ABC radio with Virginia Trioli to launch the campaign.

Put A Lid On It called for a design that improved connectivity and the aesthetic of the area. Council demonstrated that its proposal would provide a major uplift for the area, with evidence of strong economic, social and sustainability improvements from larger green bridges over North East Link. The campaign was supported by more than 1,800 members of the community from all areas within Banyule.

A presentation, video and advocacy document were prepared to articulate Council's suggested changes to the current reference. The voice of traders and residents was featured in a five-minute video.

Council presented its alternative design proposal to North East Link Project and AMA (the Alliance that is the preferred bidder to construct the northern package of the road). Further details can be found at [shaping.banyule.vic.gov.au/northeastlink](https://shaping.banyule.vic.gov.au/northeastlink).

### Transport Forum

Council hosted the Banyule Transport Forum in the lead-up to the 2022 Victorian State Election in partnership with the Metropolitan Transport Forum. Speakers included Matthew Bach (Shadow Transport Minister and candidate for North-Eastern Metropolitan) and Aiv Puglielli (Greens candidate for North-Eastern Metropolitan).

Seventy people attended in person (despite the worst weather forecast for the year) and 70 people livestreamed from home. The forum provided an opportunity for candidates to provide an overview of their transport policies and for the community to ask questions directly of the candidates.

### Inclusive employment

Banyule is leading the advocacy for its highly successful Australian and Victorian award-winning Inclusive Employment Program which will be rolled out in councils throughout Melbourne's north. We are seeking a \$12.5 million investment from the Victorian Government as part of the pitch. If successful, the program (which provides jobs for local people experiencing barriers) would enable 70+ local people to receive paid employment in seven councils in Melbourne's north for six months. The three-year funding pitch will enable 300+ inclusive employment outcomes.

Council met with the Executive Director of Inclusion and Partnerships, Employment and Small Business Group at the Department of Jobs, Skills, Industry and Regions to discuss the initiative, following a referral from the Minister for Training and Skills, Gayle Tierney.

A meeting with The Federal Minister for the National Disability Insurance Scheme, the Hon. Bill Shorten will also be scheduled.

### Electrification of aquatic centres

Council drafted several motions to go before the Australian Local Government Association (ALGA) national general assembly (June 2023) and Municipal Association of Victoria (MAV) state council meeting (May 2023), advocating for a national fund to retrofit existing aquatic facilities to enable councils to reach their zero emission targets.

MAV Motion: "That the MAV calls on the Victorian and Australian Government to provide for an ongoing funding allocation to retrofit exiting leisure centres and community facilities to be carbon neutral".

ALGA Motion: "That this National General Assembly calls on the Australian Government to provide for an ongoing funding allocation to retrofit existing leisure centres and community facilities to be carbon neutral".

Prime Minister Anthony Albanese announced the new Community Energy Upgrades Fund to retrofit existing recreational facilities at the ALGA event. The fund includes \$100 million to be spent over four years.

Following the ALGA event, Council met with Senator Jenny McAllister, Assistant Minister for Climate Change and Energy who is responsible for administering the new fund, and accompanied her on a tour of the Ivanhoe Aquatic Centre to discuss Council's advocacy for both Ivanhoe Aquatic and WaterMarc centres to receive some of the funding.

#### La Trobe National Employment and Innovation Cluster

After a five-year hiatus, Banyule was instrumental in invigorating discussions on the La Trobe National Employment and Innovation Cluster (NEIC). Banyule hosted the first meeting between stakeholders and coordinated a bus tour of the region with Victorian Government officials.

Banyule jointly funded an Opportunities Paper with Darebin Council to guide future growth and investment opportunities taking place in this precinct.

The paper will form the basis of Council's advocacy pitch to both the Victorian and Australian governments.

Additionally, La Trobe NEIC was referenced during a recent regional meeting with the Deputy Premier, Jacinta Allan. Council wrote to Minister Allan to further discussions and a meeting was organised with her Parliamentary Secretary, Josh Bull MP, in August.

Council's advocacy was supported by a double-page spread in *The Age* on the importance of state planning and investment in enabling the La Trobe NEIC to reach its full potential and provide job opportunities for Melbourne's north.

#### Crime prevention program

Council met with the Minister for Crime Prevention, Anthony Carabine to discuss continued funding of the Diverse Communities Program following its success within the Somali community.

A report listing all the achievements of the program is currently being prepared and Council will again meet with the Minister in October to discuss the future of the program in more detail.

Council believes the program is having a significant impact on crime prevention in the West Heidelberg community.

#### Partnerships

Banyule joined with six other councils in Melbourne's north to launch its regional advocacy priorities – a blueprint to securing funding from the Victorian Government for Melbourne's northern region over the next four years.

Banyule Council's Mayor and CEO occupied the role of Chairpersons for the Northern Councils Alliance when the document was launched in September 2022.

Banyule showcased its own advocacy work with an impressive information booth of fact sheets at the event.

Since then, Banyule was part of a discussion with the Victorian Opposition Leader, John Pesutto on regional transport priorities and has attended meetings with the Deputy Premier, Jacinta Allan, Minister for Local Government, Melissa Horne, and Minister for Housing, Colin Brooks.

# Our Council

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## City profile

Banyule is located between 7 and 21 km north-east of central Melbourne and is made up of 21 suburbs. The city covers an area of approximately 63 sq km. The Yarra River runs along Banyule's south border while the west is defined by Darebin Creek.

## Traditional Owners

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

## Rich artistic heritage

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

## Olympic history

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

## Open space and recreation

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

## How we live

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

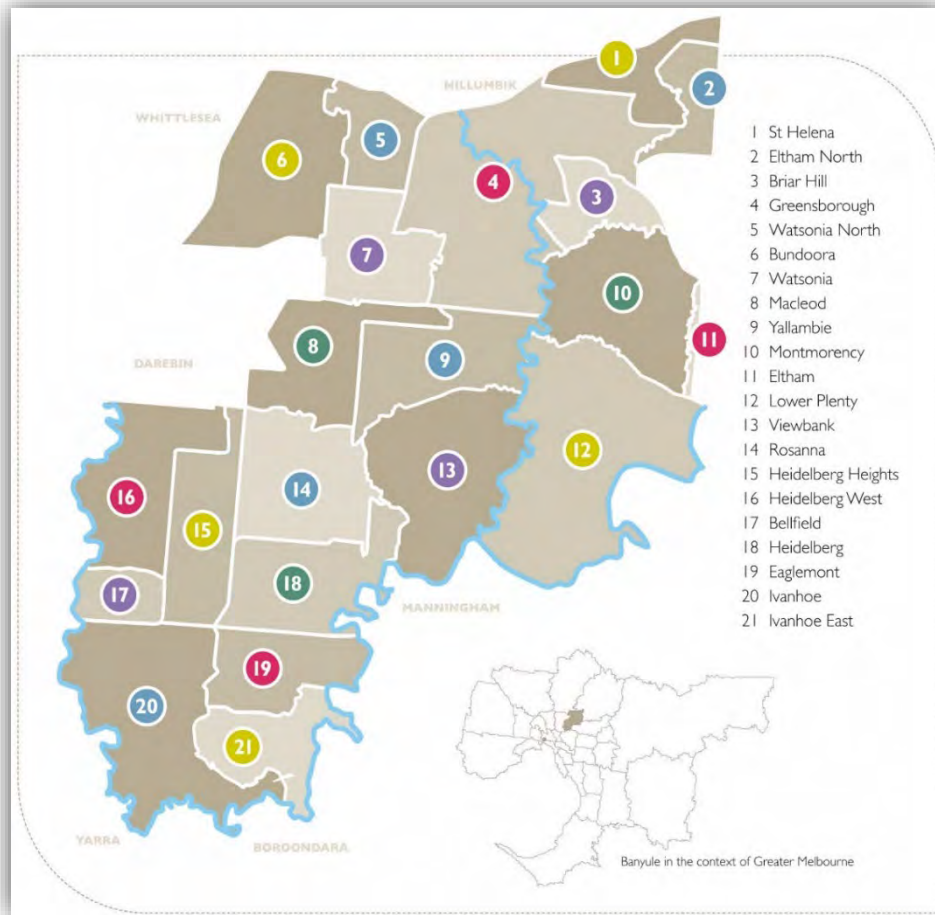
## Population growth

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

## Commerce and industry

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

Figure 2 | Banyule Council by suburb



## Service centres

<b>Greensborough:</b>	Level 3, 1 Flintoff Street, Greensborough
<b>Ivanhoe:</b>	275 Upper Heidelberg Road, Ivanhoe (at the Ivanhoe Library and Cultural Hub)

## Contact details

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

# Our people

## Councillors



**Mayor Peter Costaldo**  
Griffin Ward  
Elected: 2016  
Term expires: October 2024  
Mayor 2022–23



**Deputy Mayor Alida McKern**  
Chelsworth Ward  
Elected: 2020  
Term expires: October 2024  
Deputy Mayor 2022–23



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



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



**Councillor Rick Garotti**  
Grimshaw Ward  
Elected: 2012  
Term expires: October 2024  
Mayor 2020–21  
Deputy Mayor 2019–20



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



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



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



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

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

The principal duties of Council are to:

- review and confirm the strategic direction of Council which is set out in the Council Plan and the Annual Action Plan
- approve the Council Budget and Resource Allocation Plan
- consider and approve a range of strategies and policies prepared by Council officers

- fulfil responsibilities in relation to providing quality services, occupational health and safety, and protection of the environment.

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

Councillor Ward structure



## Organisational structure

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



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

Appointed CEO in December 2019  
 30 years of local government experience

Bachelor of Applied Science  
 (Consumer Science) - RMIT  
 Post Graduate of Business  
 Management - Victoria University  
 Masters of Business  
 Administration - La Trobe  
 University

<p><b>Executive Office</b></p>	<p><b>Shawn Neilsen (Acting)          Manager Corporate          Governance and          Communications</b></p> <ul style="list-style-type: none"> <li>• <b>Advocacy,              Communications              and Engagement</b></li> <li>• <b>Governance</b></li> <li>• <b>Integrated Planning              and Performance</b></li> </ul>	<p><b>Office of the CEO and          Councillors</b></p>
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**Natasha Swan**  
**Director City Development**  
 Appointed Director in January 2022  
 22 years local government experience.

Bachelor of Arts/ Bachelor of Planning Design - University of Melbourne  
 Member and Fellow of the Victorian Planning & Environmental Law Association

**Marc Giglio**  
**Director Corporate Services**  
 Appointed Director in January 2016.  
 28 years local government experience.

Bachelor of Business (Accounting) - Swinburne University of Technology  
 Fellow CPA Australia  
 Graduate Executive Leadership Program Local Government Professionals (LGPro)  
 Certificate in Public Participation - IAP2

**Kath Brackett**  
**Director Community Wellbeing**  
 Appointed Director in April 2020.  
 26 years local government experience.

Bachelor of Social Work - Phillip Institute - RMIT University  
 Master of Arts (Social Policy) - RMIT University  
 Graduate Executive Leadership Program Local Government Professionals (LGPro)

**Darren Bennett**  
**Director Assets and City Services**  
 Appointed Director in July 2021.  
 24 years local government experience.

Bachelor of Arts (Recreation) - Phillip Institute of Technology  
 Diploma of Project Management - Australian Institute of Management  
 Company Directors Course Graduate Australian Institute of Company Directors  
 Graduate Executive Leadership Program Local Government Professionals (LGPro)

Table 1 | Council directorates

City Development Directorate	Corporate Services Directorate	Community Wellbeing Directorate	Assets and City Services Directorate
<p><b>Joel Elbourne</b>  <b>Manager Planning, Building and Laws</b></p> <ul style="list-style-type: none"> <li>• Building Services</li> <li>• Development Planning</li> <li>• Municipal Laws and Public Assets</li> </ul>	<p><b>Toni Toaldo</b>  <b>Manager People and Culture</b></p> <ul style="list-style-type: none"> <li>• Organisational Development</li> <li>• Risk and Insurance</li> <li>• Safety and Wellbeing</li> </ul>	<p><b>Jo Wilson</b>  <b>Manager Resilient and Connected Communities</b></p> <ul style="list-style-type: none"> <li>• Community Connections</li> <li>• Community Impact</li> <li>• Community Partnerships</li> <li>• Community Resilience and Health</li> </ul>	<p><b>Greg Gale</b>  <b>Manager Delivery and Assets</b></p> <ul style="list-style-type: none"> <li>• Building Maintenance</li> <li>• Capital Works</li> <li>• City Assets</li> <li>• Project Management</li> </ul>

<b>City Development Directorate</b>	<b>Corporate Services Directorate</b>	<b>Community Wellbeing Directorate</b>	<b>Assets and City Services Directorate</b>
<p><b>Jonathan Risby Manager Transport and Environment</b></p> <ul style="list-style-type: none"> <li>• Sustainability and Environment</li> <li>• Transport Engineering</li> <li>• Transport Planning and Projects</li> <li>• North East Link Project</li> </ul>	<p><b>Joseph Linnestad Manager Customer Experience and Business Improvement</b></p> <ul style="list-style-type: none"> <li>• Continuous Improvement</li> <li>• Customer Experience Operations</li> <li>• Customer Experience Strategy</li> </ul>	<p><b>Georgie Meyer Manager Inclusive and Creative Communities</b></p> <ul style="list-style-type: none"> <li>• Arts and Culture</li> <li>• First Nations</li> <li>• Inclusive Enterprise and Local Jobs</li> </ul>	<p><b>Michael Tanner Manager Parks and Natural Environment</b></p> <ul style="list-style-type: none"> <li>• Bushland Management</li> <li>• Parks Presentation</li> <li>• Sports grounds and Parks Assets</li> <li>• Urban Forestry</li> </ul>
<p><b>Karen Leeder Manager City Futures</b></p> <ul style="list-style-type: none"> <li>• Economic Development</li> <li>• Open Space Planning and Design</li> <li>• Spatial and Property Systems</li> <li>• Strategic Planning and Urban Design</li> </ul>	<p><b>Tania O'Reilly Manager Finance and Procurement Services</b></p> <ul style="list-style-type: none"> <li>• Financial Accounting</li> <li>• Financial Performance and Planning</li> <li>• Revenue Services</li> <li>• Strategic Procurement</li> </ul>	<p><b>Nicole Maslin Manager Healthy and Active Communities</b></p> <ul style="list-style-type: none"> <li>• Banyule Leisure</li> <li>• Civic Precinct and Major Facilities</li> <li>• Sports and Leisure Contracts Management</li> <li>• Sports, Recreation and Community Infrastructure</li> </ul>	<p><b>Kathy Hynes Manager Operations</b></p> <ul style="list-style-type: none"> <li>• Environmental Operations</li> <li>• Fleet Management</li> <li>• Operations Infrastructure</li> <li>• Operations Projects</li> <li>• Waste Management</li> </ul>
<p><b>Lucy Rasdell Manager Strategic Properties and Projects</b></p> <ul style="list-style-type: none"> <li>• Major Property Projects</li> <li>• Strategic Property Projects</li> </ul>	<p><b>Joty Singh Manager Digital Transformation and Information Management</b></p> <ul style="list-style-type: none"> <li>• Information Management</li> <li>• IT Infrastructure, Operations and Applications</li> <li>• Program Management</li> </ul>	<p><b>Roberta Colosimo Manager Family and Community Services</b></p> <ul style="list-style-type: none"> <li>• Aged Services</li> <li>• Early Childhood Services</li> <li>• Maternal and Child Health and Immunisation Services</li> <li>• Service Reform</li> <li>• Youth Services</li> </ul>	

## Council staff

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

Table 2 | Summary of Executive Directors and Council staff EFTs by employment type and gender

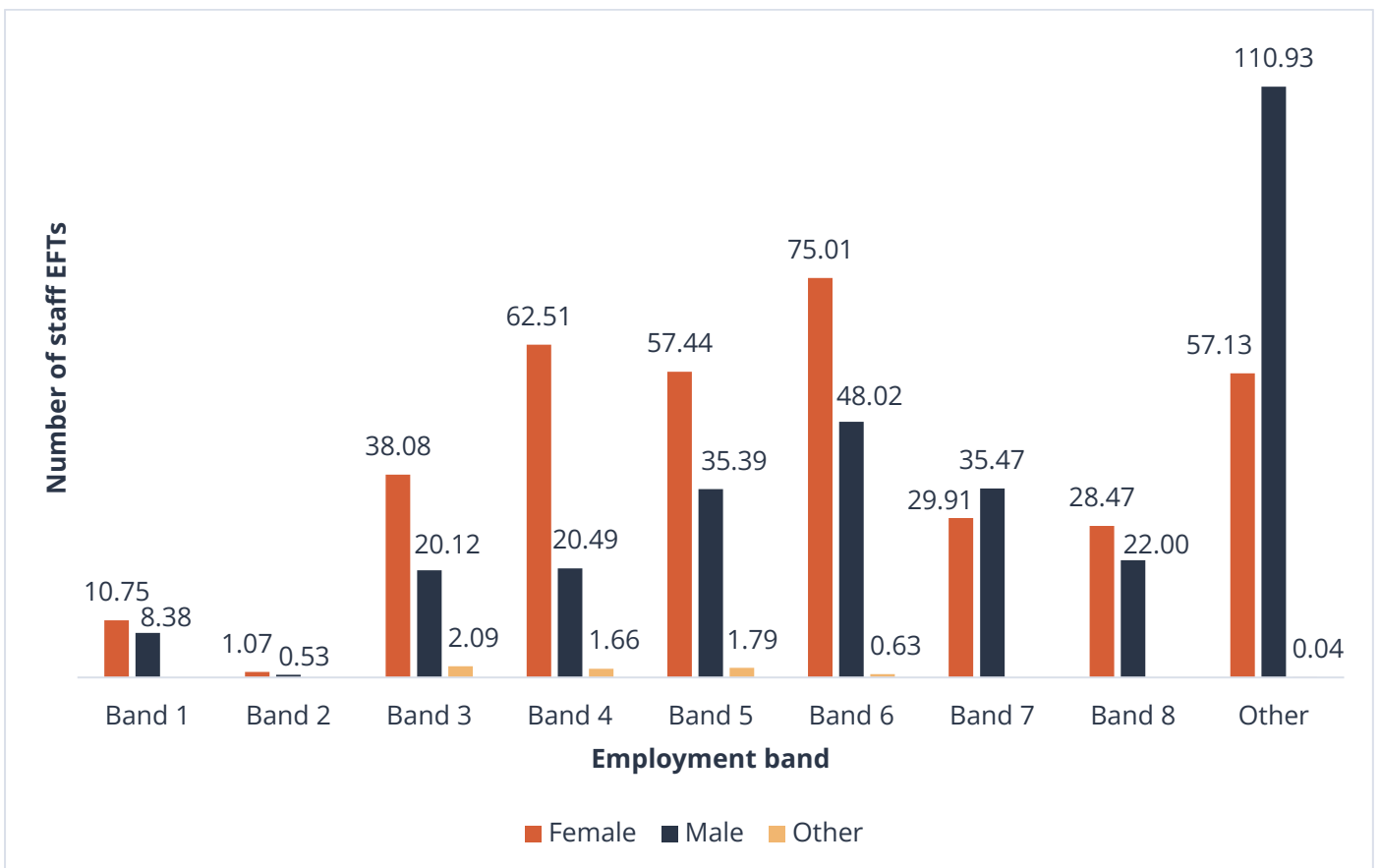
Employment type (Gender)	Executive Directors	Executive Office staff	Assets and City Services staff	City Development staff	Community Wellbeing staff	Corporate Services staff	Total
Full time (Female)	3.00	9.00	21.84	41.63	86.79	47.84	<b>210.10</b>
Full time (Male)	2.00	8.00	153.00	48.00	19.44	28.00	<b>258.44</b>
Full time (Other)	-	-	-	-	2.00	1.00	<b>3.00</b>
Part time (Female)	-	2.66	2.38	20.32	86.12	14.20	<b>125.68</b>
Part time (Male)	-	-	-	12.54	21.30	1.34	<b>35.18</b>
Part time (Other)	-	-	-	0.47	1.72	-	<b>2.19</b>
Casual (Female)	-	-	0.26	1.97	19.63	2.73	<b>24.59</b>
Casual (Male)	-	-	-	2.82	4.47	0.42	<b>7.71</b>
Casual (Other)	-	-	-	-	1.01	-	<b>1.01</b>
<b>Total</b>	<b>5.00</b>	<b>19.66</b>	<b>177.48</b>	<b>127.76</b>	<b>242.48</b>	<b>95.53</b>	<b>667.91</b>

Table 3 | Staff EFTs by employment band and gender

Employment band	Female	Male	Other	Total
Band 1	10.75	8.38	-	19.13
Band 2	1.07	0.53	-	1.60
Band 3	38.08	20.12	2.09	60.29
Band 4	62.51	20.49	1.66	84.66
Band 5	57.44	35.39	1.79	94.62
Band 6	75.01	48.02	0.63	123.66
Band 7	29.91	35.47	-	65.38
Band 8	28.47	22.00	-	50.47
Other	57.13	110.93	0.04	168.10
<b>Total *</b>	<b>360.37</b>	<b>301.33</b>	<b>6.20</b>	<b>667.91</b>

\*rounding required

Chart 6 | Employment EFT via band and gender



## Equal employment opportunity program

Banyule City Council is deeply committed to fostering diversity and inclusion within our organisation and throughout the community. As a major employer with a workforce exceeding 1,000 staff members, we prioritise creating awareness and promoting education on appropriate workplace conduct.

To reflect our commitment to belonging, Banyule offers a comprehensive range of employment opportunity programs. These programs aim to create pathways for individuals to gain valuable work experience, internships and skills development opportunities. We actively collaborate and partner with local universities, schools and community organisations to expand and enhance these initiatives.

Through these partnerships, we aim to attract and support individuals from diverse and minority backgrounds, ensuring that our workforce truly reflects the richness and vibrancy of our community.

In addition, we are dedicated to nurturing and supporting apprenticeships and traineeships, providing practical training and mentorship to individuals seeking specific skills and qualifications. By offering these opportunities, we contribute to the development of a skilled and diverse workforce that meets the needs of our community.

Our employment opportunity programs not only benefit individuals but also promote positive community outcomes. We strive to ensure that our workforce represents the diversity of our community, fostering a sense of belonging and creating an inclusive environment. By embracing individuals from different backgrounds, cultures and experiences, we gain a better understanding of and address the needs and aspirations of our community members.

To support these initiatives, we have implemented a comprehensive Workplace Behaviour Training program. This program, fully supported by senior leadership, is an integral part of our mandatory training suite. It equips all employees with a deep understanding of equal employment opportunity principles, anti-bullying legislation and the prevention and reporting of incidents at Banyule.

Participating in this training enables our employees to grasp our desired workplace behaviours and practices, as outlined in our Staff Code of Conduct and align them with our core values. This fosters a positive organisational culture that reflects our commitment to diversity, inclusion and respect, while also positively influencing employee motivation and engagement beyond the workplace.

In our ongoing efforts to maintain a safe and inclusive environment, Banyule firmly upholds a Zero Tolerance for Sexual Harassment. Our CEO, alongside Mayor Peter Castaldo, unequivocally condemns workplace sexual harassment, emphasising our unwavering commitment to zero tolerance, regardless of the identity of the perpetrator.

Recognising the critical role of our people leaders as custodians of our workplace culture, we provide them with specialised training in workplace behaviour. This empowers them to effectively prevent sexual harassment, bullying, harassment and discrimination and underscores the importance of their leadership in creating an environment where diversity and inclusion thrive. We diligently track attendance records for training sessions through our learning management system, ensuring transparency and reporting progress to our senior leadership team on a quarterly basis.

At Banyule, our dedication to diversity and inclusion extends beyond our organisation's boundaries. We strive to foster a sense of belonging and respect within our broader community. By embracing and celebrating diversity, we actively work towards creating a community where everyone feels valued, empowered and belongs.



The Bellfield For Change cafe.

## Gender equality

In 2022–23, Council demonstrated an unwavering commitment to gender equity through a multifaceted approach. Central to our efforts was the implementation of the *Gender Equality Act 2020*. This included embedding gender impact assessments into our strategies, programs and services, and ensuring that gender considerations were integral to decision-making processes.

Fostering an inclusive workplace was at the core of our agenda, and we took significant steps to achieve this goal. We prioritised employee engagement by rolling out workplace diversity, equity and inclusion cornerstone training for leaders and employees. This initiative aimed to establish a common language and shared understanding of key concepts and obligations, empowering all members of our workforce to actively contribute to creating an inclusive and gender-equitable environment.

To combat gender inequalities at a deeper level, we addressed conscious and unconscious bias through increased awareness initiatives. Our Diversity and Inclusion (D&I) Working Group focused on cultural safety awareness activities, fostering a workplace where all individuals felt respected and valued. By raising awareness of bias and its ties to gender inequality and discrimination, we aimed to garner support for bias interruption strategies and encourage behaviour change among our workforce.

Through the implementation of gender impact assessments on all strategies, programs and services, we ensured that gender considerations were central to the development and delivery of initiatives that significantly impacted the community. By proactively addressing potential gender disparities and implications, we tailored our efforts to better meet the diverse needs and circumstances of our community members. As we move forward, our dedication to gender equality remains steadfast, creating a community where all individuals can thrive, free from discrimination and prejudice, and fostering a more equitable and just society for everyone.

## Reward and recognition

We proudly celebrate the exceptional contributions and achievements of our employees. Throughout 2022–23, Council has strived to foster a workplace environment where talent thrives, innovation flourishes and diversity is celebrated.

Our commitment to excellence is reflected in the accolades received for various award-winning initiatives. In the realm of IT, our dedicated team was recognised for their cutting-edge solutions, ensuring the seamless operation of our digital infrastructure while maintaining robust cybersecurity measures. Additionally, our

learning and development efforts have garnered acclaim, empowering employees through diverse training programs and coaching and mentorship opportunities, bolstering both individual growth and organisational capabilities.

Our unwavering focus on workplace safety and wellbeing has also been acknowledged, with accolades from WorkSafe authorities, reflecting our dedication to creating a secure and supportive environment for our valued team members.

At the heart of our success lies a strong workplace culture, where we cherish the contributions of our employees and acknowledge their years of service through special awards. The Years of Service Awards serve as a testament to the loyalty and dedication of our long-serving team members, who have played an instrumental role in our achievements. Moreover, we take pride in our recognition initiatives, which celebrate individuals who have actively contributed to a positive workplace culture, promoted collaboration, and who live our values.

As we reflect on this remarkable year, we remain committed to nurturing a work environment that empowers every individual to thrive and contribute their best. The recognition received in various domains reinforces our dedication to excellence, inspiring us to continue building a workplace where talent is recognised, diversity is cherished, and every employee is valued as a critical part of our collective success. Together, we look forward to creating an even brighter future for Council and the community we proudly serve.

## Industry awards

- 2022 WorkSafe Victoria Award – Workplace Health and Safety Solution of the Year. Joint award for Banyule and Consolidated Plant Service for the design of an interlock backhoe mechanism.
- Municipal Association Victoria (MAV) Technology Awards for Excellence – People’s Choice Award in the Emerging Technology category for Internet of Things Smart Cities Asset Management Initiatives.
- 2022 Parks and Leisure Australia Region Award of Excellence Commendation for Best Use of Technology – Multipurpose Accessible Irrigation Drain.
- Olympic Village Preschool – received a rating of Exceeding National Quality Standards in all seven quality areas of the National Quality Standards.
- Victorian Sports Awards (VSAs) – VicHealth Active Recreation Initiative of the Year for WaterMarc/Banyule Women’s Only slide night.
- 2022 Economic Development Australia. Economic Development Awards for Excellence (EDA Awards). Council received a Highly Commended Award for the Social Enterprise Strategy and Action Plan 2020–2025 and the Inclusive Local Jobs Strategy and Action Plan 2020–2025. The two strategies showcase an innovative approach to creating jobs and reducing unemployment as well as upskilling the local community. Each strategy was designed in consultation with the community to ensure it addresses the most relevant issues. The Inclusive Local Jobs Strategy pioneers a new place-based model of community and economic development that harnesses Council’s role to create local job outcomes for local people experiencing barriers to employment. The Social Enterprise Strategy aims to drive employment participation and inclusive economic growth in Banyule by supporting the growth and sustainability of the social enterprise sector.
- 2022 Economic Development Australia. EDA Awards. Banyule was a Finalist in this category.

## Other staff matters

### Enterprise Agreement

The terms and conditions of employment of Banyule staff are contained within Enterprise Agreement No. 8 2021. This Agreement was ratified by the Fair Work Commission on 23 June 2022 and became operative on this date. Council will commence negotiations for Enterprise Agreement No. 9 in late 2024–25.

### Professional development

Banyule recognises the importance of leadership capability and development in ensuring the delivery of high-quality services both now and in the future. To support our staff in acquiring the necessary skills and expertise, we offer a comprehensive suite of learning and development opportunities.

The implementation of Banyule's Leadership Capability Framework remains a priority within our organisation. Over the past year, significant efforts have been made to uplift the capabilities of our staff across the board. In addition to this, we provide a range of key wellbeing offerings that enable employees to access a wide array of formal and informal training opportunities.

To further enhance and cultivate our staff's growth, we have implemented an online human resource information system. This platform serves as a centralised hub for employees to easily explore, manage and book learning opportunities. The system offers a variety of training options, including blended, face-to-face and online learning, with access to training reports. It also streamlines the process of recording annual performance reviews. Our annual performance reviews prioritise qualitative, two-way conversations that ultimately enhance employee engagement and development. The system provides a convenient way to view, store and record both annual performance reviews and training activities, improving record keeping and reporting. Moreover, it empowers employees to take ownership of their own learning and development journeys.

Leadership development remains a prominent focus at Banyule, with staff participating in a range of internal and external programs. Internally, our Coaching Program offers staff the opportunity to be matched with senior leaders, working closely with them over 12 months to enhance their professional and leadership skills. Externally, we take pride in supporting our senior member's participation in the 2022 Local Government Professionals (LGPro) Emerging Leader Program.

Through these initiatives, Banyule strives to foster a culture of continuous learning and development, ensuring that our staff have the necessary skills and talent to meet the evolving needs of our organisation and community. We are committed to investing in our employees' growth and enabling them to reach their full potential as effective and visionary leaders.

## Diversity and inclusion training undertaken

### Staff and Leaders Mandatory

- Prevention of Sexual Harassment in the Workplace

### Corporate Training

- Supporting a Neurodiverse Workforce (two sessions)
- Cultural Inclusion and Safety (two sessions)
- Active Bystander
- Gender Impact Assessments (two sessions for officers and one session for leaders)
- Fuelling your Leadership
- Unreasonable Customer Behaviour

### E-learn Suite

- Diversity and Inclusion 101
- Introduction to Disability

### Banyule Leadership Network (BLN)

- Inclusive leadership

## Banyule Leadership Network

The Banyule Leadership Network (BLN) is a strategic initiative designed for all people leaders within Council. It serves as a dynamic platform for leaders to connect, collaborate and elevate their leadership capabilities by leveraging our comprehensive Leadership Capability Framework. This network enables leaders to engage in cross-functional discussions, share best practices and collectively address organisational challenges.

By aligning the BLN with our Leadership Capability Framework, we ensure a targeted and tailored approach to leadership development, empowering our leaders to cultivate the skills, insights and innovative thinking needed to thrive in a rapidly evolving landscape. This initiative not only reinforces our commitment to nurturing



leadership excellence but also underscores our dedication to fostering a culture of continuous growth that seamlessly integrates with our organisational priorities and overall Council vision.

## Employee Development Reviews

We emphasise the pivotal role of Employee Development Reviews in cultivating a dynamic workforce. These structured annual appraisals provide a platform for aligning individual aspirations with organisational vision, priorities and Council objectives, fostering a culture of continuous improvement. By understanding employee strengths, weaknesses and accomplishments, we tailor support and guidance, empowering employees. This synergy between individual growth and organisational excellence underscores the value of Employee Development Reviews in our journey towards sustained success.

Our unwavering commitment to Employee Development Reviews reflects our dedication to nurturing talent and promoting professional advancement. These reviews not only enhance engagement but also identify skill gaps and guide strategic training initiatives, bolstering our competitive edge. As we navigate an evolving landscape, we recognise the crucial role of these assessments in fostering collaboration and driving mutual growth.

## Child safe organisation

Banyule upholds its commitment to the safety and wellbeing of children and the prevention of child abuse. Reducing and removing the risk of child abuse will be at the centre of our decision-making concerning children in our organisation.

Council has zero tolerance for child abuse and all allegations and safety concerns will be treated seriously and acted upon.

Council has made continuous efforts to integrate the new Child Safe Standards and undertakes best practices. These efforts include:

- providing comprehensive training to staff members regarding the new Child Safe Standards
- updating recruitment processes and position descriptions to ensure alignment with Council's commitment to child safety
- developing additional resources to assist employees in fulfilling their responsibilities under the Child Safe Standards
- promoting Council as a child safe organisation through various channels such as job advertisements, the Banner and Council's website.

Through these initiatives, Banyule strives to ensure that all necessary measures are taken to protect and support the wellbeing of children within its community.

## Preventing family violence

Banyule City Council, in collaboration with representative unions, has taken proactive steps to address and support employees who may encounter violence or abuse in their personal lives. These efforts are reflected in the provisions incorporated within the Enterprise Agreement, which prioritise the wellbeing of employees at risk. The Enterprise Agreement includes measures such as paid leave and individualised support to ensure the necessary assistance is provided.

Council has demonstrated our commitment to supporting, addressing and advocating for both family and domestic violence through the following approaches:

- **Increasing Organisational Awareness:** Banyule has actively promoted awareness of gender equity within the organisation, recognising its potential impact on the workforce. By fostering a deeper understanding of these issues, Banyule aims to create a supportive environment for employees and enhance their ability to respond effectively.
- **Sustained Procedures, Processes and Educative Programs:** Banyule has maintained and further developed procedures, processes and educational initiatives that actively advocate for and support employees experiencing family violence. These programs aim to provide valuable resources, guidance

and assistance to individuals in need, ensuring they receive the support required to navigate such challenging circumstances.

By implementing these approaches, Banyule strives to lead by example and create a workplace culture that prioritises the wellbeing of its employees. Banyule recognises the importance of addressing family and domestic violence, and remains committed to fostering a safe and supportive environment for all staff members.

## Health and safety

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

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

Specific initiatives, including measures to address manual handling exposures, psychosocial safety, machinery and equipment use, to prevent injury and illness were undertaken including:

- on track with deliverables as part of the Safety Management Framework delivery in 2024
- implementation of an Occupational Violence and Aggression Policy
- implementation and training of Unwelcome Customer Behaviour Procedure to employees in all directorates
- completion of Health and Safety Representative (HSR) five-day accredited training for new and existing HSRs
- delivery of quarterly briefings for HSRs with a relevant theme for the quarter, for example, Aggression Management
- commencement on the job dictionary as part of the return to work alternative duties model
- a demonstrated increase and awareness in the importance of incident and hazard reporting
- completion of OHS cultural workshops in our Operations and Parks divisions
- completion of Mental Health First Aid Training for all People and Culture Staff at Banyule to manage the emerging global understanding of mental health and barriers that it may present
- 100% follow-up for all staff who sustained COVID-19 by Management and Safety and Wellbeing staff to facilitate safe return to work
- winner of the WorkSafe Innovation Award in 2023 as part of a control to eliminate backhoes from overturning in operations.

## Workplace Health and Safety Solution of the Year

This category recognises individuals and organisations that develop, implement, and/or manufacture solutions to health and safety issues or hazards in their own workplaces or for industry.

[Explore category →](#)

**Photo:** Winner 2022 Workplace Health & Safety Solution of the Year, Consolidated Plant Services & Banyule City Council (Joint Winners with Synergetics Consulting).

[www.worksafe.vic.gov.au/awards](http://www.worksafe.vic.gov.au/awards)



# Our performance

## Integrated Strategic Planning and Reporting Framework

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

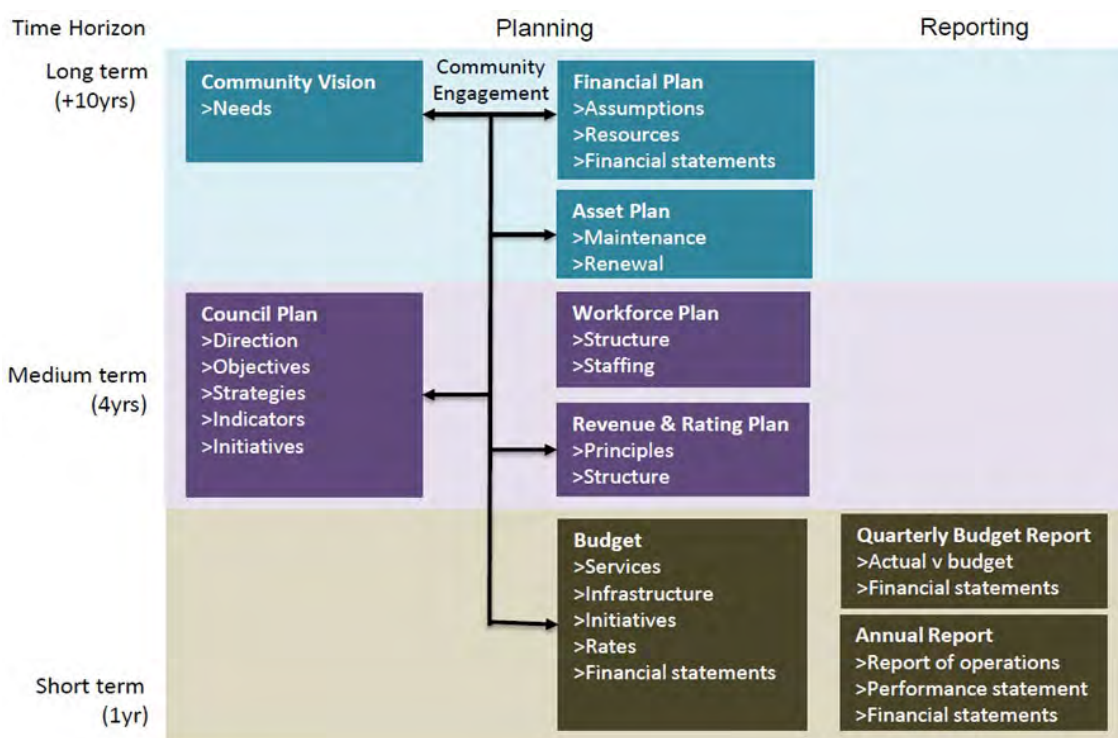
- a Community Vision (for at least the next 10 financial years)
- a Council Plan (for at least the next four financial years)
- a Financial Plan (for at least the next 10 financial years)
- an Asset Plan (for at least the next 10 financial years)
- a Revenue and Rating Plan (for at least the next four financial years)
- an annual Budget (for the next four financial years)
- a quarterly Budget Report
- an Annual Report (for each financial year)
- financial policies.

The Act also requires councils to prepare:

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

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

Figure 3 | The integrated planning and reporting framework



Source: Department of Jobs, Skills, Industry and Regions.

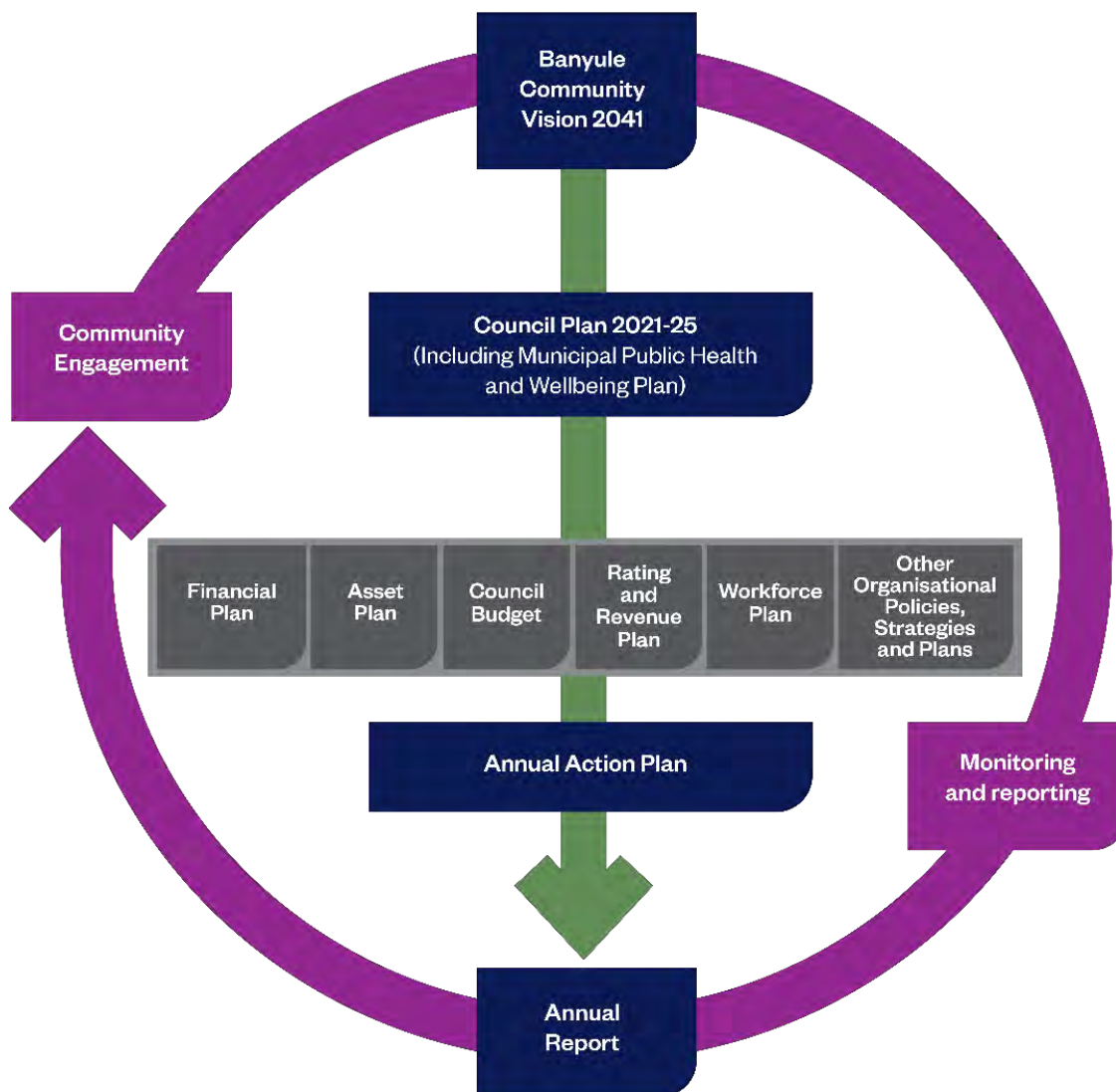
The timing of each component of the integrated planning and reporting framework is critical to the successful achievement of the planned outcomes.

## Our integrated strategic planning and reporting

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

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

Figure 4 | Council's integrated planning model



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

## Performance in 2022–23

Banyule’s performance for the 2022–23 year was reported against our strategic objectives to demonstrate how Council is performing in achieving the Council Plan 2021–2025.

Performance was measured as follows:

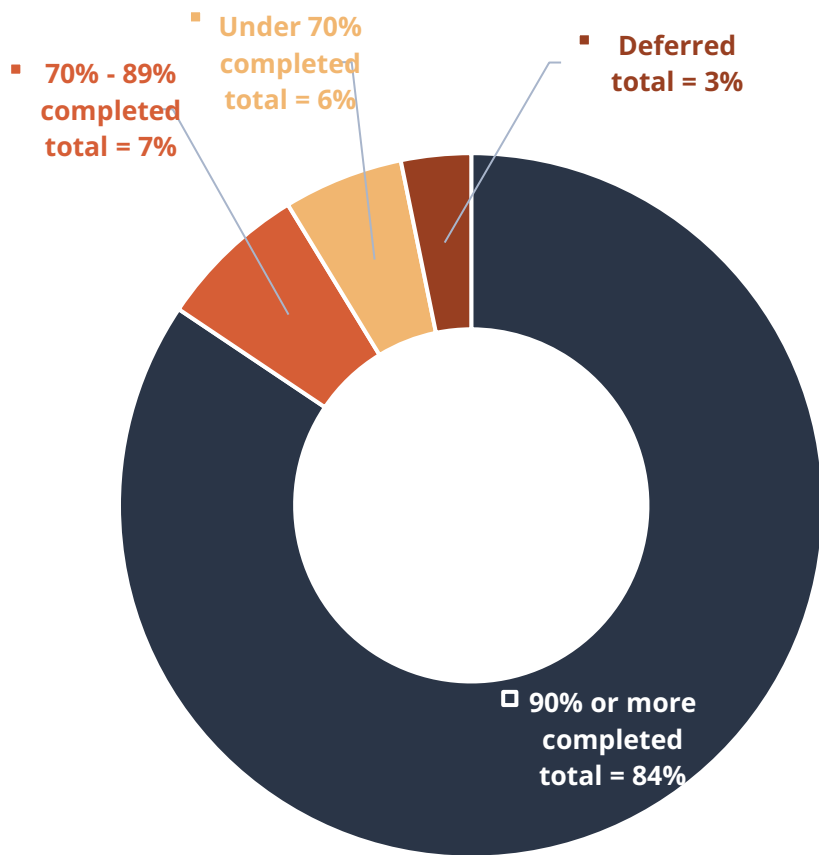
- results achieved in relation to Council and community strategic indicators in the Council Plan
- progress in relation to the initiatives identified in the Council Plan 2021–2025, Annual Action Plan 2022–2023 and Budget 2022–2023
- services funded in the Budget and the persons or sections of the community who are provided with those services
- results against the prescribed performance indicators and measures of the Local Government Performance Reporting Framework (LGPRF), which is a mandatory system of performance reporting for all Victorian councils. The prescribed measures ensure that councils are measuring and reporting on their performance in a consistent way against other Victorian councils. It assists in working towards improving service delivery to demonstrate value for money to the community and to promote transparency and accountability in the local government sector. These prescribed measures include:
  - key service delivery areas
  - sustainable capacity measures
  - financial measures.



## Summary of Council Plan 2021–2025 Year 2 Annual Action Plan results

Here is an overview of our end of year results for the 218 total actions that were included our Year 2 Council Annual Action Plan 2022–2023

### Action status



### Action summary

**184** Completed

90% or more of target achieved

**15** Over 70% completed

70% to 89% of target achieved

**12** Under 70% completed

Less than 70% of target achieved

**7** Deferred

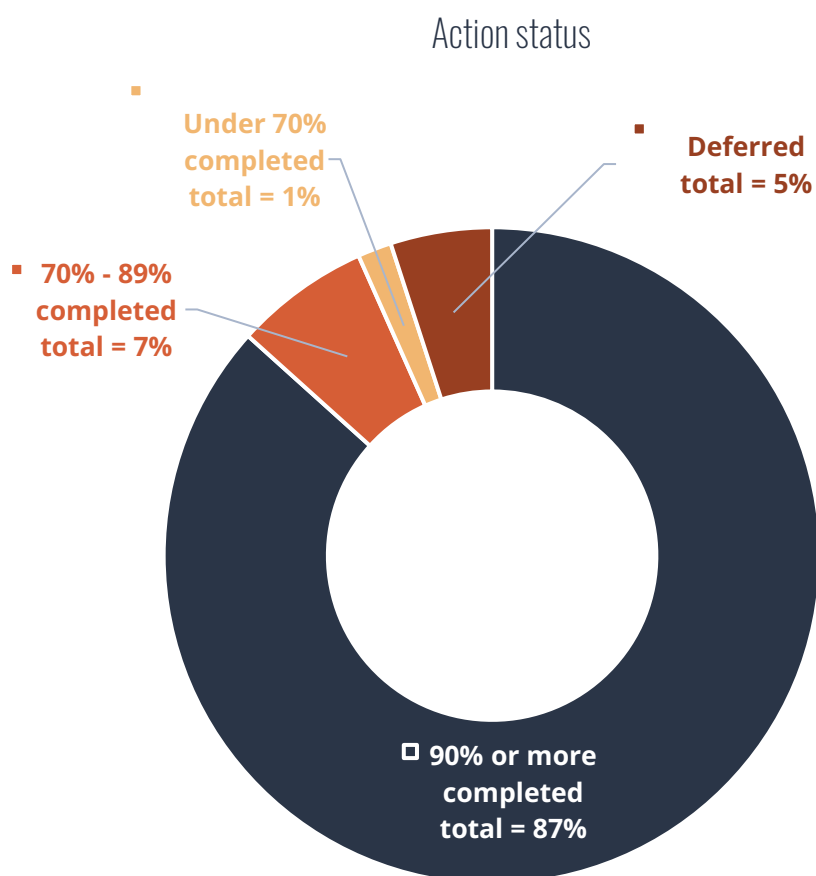
Deferred to 2023–24

# Priority Theme 1 – Our Inclusive and Connected Community

## Strategic Objective

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

To deliver on this Priority Theme, Council undertook 60 actions.



## Action summary

**52** Completed

90% or more of target achieved

**4** Over 70% completed

70% to 89% of target achieved

**1** Under 70% completed

Less than 70% of target achieved

**3** Deferred

Deferred to 2023–24

These are the key teams who deliver the initiatives and services to achieve this Priority Theme:

- **Family and Community Services**

- Aged Services
- Early Childhood Services
- Maternal and Child Health and Immunisation Services
- Service Reform
- Youth Services

- **Healthy and Active Communities**

- Banyule Leisure
- Civic Precincts and Major Facilities
- Sports and Leisure Contracts Management
- Sports, Recreation and Community Infrastructure

- **Inclusive and Creative Communities**

- Arts and Culture
- First Nations

- **Resilient and Connected Communities**

- Community Connections
- Community Impact
- Community Partnerships
- Community Resilience and Health.

## Annual Action Plan

The end of year status for every action (initiative) for this Priority Theme (strategic objective) is provided in Appendix A – Council Plan 2021–2025 Year 2 Annual Action Plan 2022–2023 Final Report.



Banyule Citizen Ceremony 2022.



## Our Inclusive and Connected Community – highlights and achievements

### Major events in Banyule

Held at Macleod Park in September, YouthFest '22 had the highest attendance in its 12-year history, with over 30 different acts across two stages and a DJ booth. There was also a youth-led market space where young people sold their crafts and products. Over 120 young people performed, held stalls and volunteered alongside Banyule Youth Services staff.

Carols by Candlelight was on once again at Greensborough War Memorial Park, attracting its largest crowd to date of close to 7,000 people. The evening was broadcast by Banyule community radio station, Inner FM.

The three-day Malahang Lantern Festival returned in March 2023. Forty lanterns of native fauna and flora lit up the trees of Malahang Reserve, while lantern-making activities, roving illuminated puppets and fire twirling created a festive atmosphere. Each night crowds were treated to a performance by Murrundaya Yepengna Dance troupe. An average of 2,000 people attended the festival each night.



Murrundaya Yepengna Dance Troupe, Malahang Lantern Festival 2023.

## Local artists on show at Ivanhoe Library and Cultural Hub

There was always something new to see at Ivanhoe Library and Cultural Hub across the year. Eighteen exhibitions were programmed across our two gallery spaces (Art Gallery 275 and Loft 275), while 11 artists-in-residence shared their knowledge and works with the community. Exhibition highlights included:

- *Step into an Artist's World* – an exhibition by Banyule Open Studios artists featuring artworks by 32 Banyule-based artists
- *Banyule Art Salon* – a biennial exhibition of art by the Banyule Community featuring 77 local artists, with 133 artworks
- *A Gift of Fire* – a showcase of ceramic art in Banyule by five local artists. Works by Irianna Kanellopoulou from this exhibition were acquired by the Banyule Art Collection.

## Public art commission at Olympic Park

Our public art program inspires, beautifies, tells our stories and injects creativity into our spaces and places.

After a national call-out and competitive selection process in the first half of 2022, public artist Alexander Knox was commissioned to create a new artwork as part of the redevelopment of Olympic Park. Knox is widely known for his kinetic sculptures, large free-standing sculptures, lighting installations and soundscapes.

His new sculpture for Banyule is bright and playful, reimagining the Olympic Rings as hand-drawn, interconnected forms.

## Connecting with the community

Over the past 12 months, Banyule Customer Service took 135,000 calls.

Customer satisfaction with Customer Service, as measured by the annual Community Satisfaction Survey, increased from 73 in 2022 to 75 in 2023. While this is higher than the metropolitan and state council averages, we're always looking at ways to improve our response to community feedback.

Over the year, we created additional online application forms to make it easier and faster for customers to contact Council and raise issues.

We also developed a Voice of Customer Framework – a research approach and method that is used to collect and analyse feedback received from customers – with the aim of improving the overall customer experience.

Here is some of the feedback we heard from residents:

“Thank you so much for all the work you're doing, please know that it doesn't go unnoticed. Many thanks.”

“I wish to thank the Council's officers for their prompt action and their concern to preserve Montmorency's character and its marvellous trees.”

“Joyce Avenue (Children's Centre) has the best staff who genuinely love what they are doing. Our babies really love going to the centre.”








## Council strategic indicators





The following table reviews Council's performance against the desired trends or targets of Council Plan operational strategic indicators.


Table 4 | Banyule City Council indicators – Our Inclusive and Connected Community

✓ = Achieved target ↔ = Result is stable or a baseline figure ✗ = Did not reach target

Council strategic indicator	Desired trend or target	2021-22 result	2022-23 result	Comments
<b>Council support for the diversity and inclusion of the Banyule Community</b>	Increase ↗	Indicator was being developed	25 ↔	<p>Across the eight advisory and population committees, 40 meetings occurred with a total of 97 members over the last year. As a result of discussions, Council noted 42 achievements and received 21 recommendations.</p> <p>In the 2022-23 Inclusive Banyule Action Plan, 26 actions were proposed to support diversity and inclusion in Banyule; 25 have been delivered.</p>
<b>Attendance at Council-run and supported arts and cultural events</b>	Increase ↗	13,500*	39,000 ✓	<p>Council delivered four major festivals with each attracting high participation numbers, including the post-pandemic return of the community-led (and Council-supported) Boulevard Christmas Lights in Ivanhoe during the week before Christmas.</p> <p>Number of participants at individual events:</p> <ul style="list-style-type: none"> <li>• Youthfest = 5,000</li> <li>• Malahang Festival = 3,000</li> <li>• Carols By Candlelight = 6,000</li> <li>• Boulevard Christmas Lights = 19,000</li> <li>• Twilight Sounds Music Festival = 6,000.</li> </ul> <p>* Note: Due to COVID-19, Youthfest and Boulevard Christmas Lights did not proceed in 2021-22 and the Malahang Festival was reduced in scale.</p>
<b>Number of people participating in active ageing programs and events</b>	Increase ↗	873	876 ✓	<p>Council delivered a range of events and programs for older adults including a celebration for Harmony Week, Active April Walkathon, Age Friendly Champions Relaunch and World Elder Abuse Awareness Day activities. Council also ran a range of Older Adults Community Connections programs including bus trips, social lunches, Seniors Exercise Park come and try sessions, Coffee Connect programs and community information sessions.</p>

Council strategic indicator	Desired trend or target	2021-22 result	2022-23 result	Comments
<b>Immunisation coverage rate - 12-15 months</b>	Equal to or better than the state and national average  	94.89%	<b>94.79%</b>  	Banyule's 2022-23 immunisation coverage rate of 94.79% for children between 12 and 15 months old was above both the Victorian and Australian averages.  The average rates for children between 12 and 15 months old from July 2022 to June 2023 were: <ul style="list-style-type: none"> <li>• Victoria = 94.03%</li> <li>• Australia = 93.65%</li> </ul> The coverage rates are for the municipality and represent immunisations conducted by Council and general practitioners.
<b>Immunisation coverage rate - 24-27 months</b>	Equal to or better than the state and national average  	92.68%	<b>92.36%</b>  	Banyule's 2022-23 immunisation coverage rate of 92.36% for children between 24 and 27 months old was above both the Victorian and Australian averages.  The average rates for children between 24 and 27 months old from July 2022 to June 2023 were: <ul style="list-style-type: none"> <li>• Victoria = 92.10%</li> <li>• Australia = 91.50%</li> </ul> The coverage rates are for the municipality and represent immunisations conducted by Council and general practitioners.
<b>Immunisation coverage rate - 60-63 months</b>	Equal to or better than the state and national average  	95.91%	<b>94.54%</b>   <b>Victoria</b>   <b>Australia</b>	Banyule's 2022-23 immunisation coverage rate of 94.54% for children between 60 and 63 months old was above the Australian average.  The average rates for children between 60 and 63 months old from July 2022 to June 2023 were: <ul style="list-style-type: none"> <li>• Victoria = 95.05%</li> <li>• Australia = 94.33%</li> </ul> The coverage rates are for the municipality and represent immunisations conducted by Council and general practitioners.

Council strategic indicator	Desired trend or target	2021-22 result	2022-23 result	Comments
<b>Community satisfaction with recreational facilities</b>	74 or above 	76	<b>75</b> 	<p>Banyule received an index score of 75 from the 2023 Victorian Community Satisfaction Survey, which is 3 index points above the average for metropolitan councils (72) and 7 index points above the state-wide average (68).</p> <p>Overall, 92% of respondents provided a rating of very good, good and average for this service area (category) in 2023.</p>
<b>Community satisfaction with art centres and libraries</b>	74 or above 	78	<b>78</b> 	<p>Banyule received an index score of 78 from the 2023 Victorian Community Satisfaction Survey, which is 3 index points above the average for metropolitan councils (75) and 5 index points above the state-wide average (73).</p> <p>Art centres and libraries is the area where Council performed best in 2023, maintaining the significant increase recorded in 2022. Perceptions of Council performance in this area remain at their highest levels recorded since 2014. Council performs significantly higher than both the metropolitan group and state-wide averages in this service area.</p> <p>Overall, 87% of respondents provided a rating of very good, good and average for this service area (category) in 2023.</p>








Council strategic indicator	Desired trend or target	2021-22 result	2022-23 result	Comments
<b>Number and diversity of young people attending youth programs and services</b>	Increase 	9,028	<b>11,296</b> 	<p>There was a total of 1,338 attendees (re-occurring) at Council's youth hub, Jets Studios, across weekly and monthly programs. On average, 112 young people attend the programs monthly: 51% of participants are neurodiverse, 46% have a mental health condition, 2.6% live with a physical disability, 49% identify as LGBTQIA+, 5% are culturally and linguistically diverse (CALD), 4% have an intellectual disability, and 45% have an occurrence of more than one of the above categories.</p> <p>The Diverse Communities Team (SALDHIG) has provided support to a total of 842 CALD young people and their families by organising a range of capacity-building events, recreational activities, case management and had a broader reach to over 4,000 people.</p> <p>At YouthFest '22 Banyule Youth Services (BYS) observed approximately 6,000 young people attend the festival with steady and consistent engagement across tents targeted towards the following communities: LGBTQIA+, CALD and First Nations.</p> <p>BYS presented 50 school workshops covering topics including budgeting and money management, young people and the law, supporting queer peers, getting a job, wellbeing and safe partying. The combined reach of students across all workshops was approximately 2,850 young people between the ages of 12 and 18 studying within secondary schools in the Banyule municipality.</p> <p>166 individual support sessions were undertaken with young people by a youth worker in-person or over the phone.</p> <p>100 young people attended the Banyule Youth Summit.</p>







## Community strategic indicators

The following table reviews the community results against the desired trends or targets of Council Plan community strategic indicators.

Table 5 | Banyule community indicators – Our Inclusive and Connected Community

✓ = Achieved target ⇄ = Result is stable or a baseline figure ✗ = Did not reach target

Community strategic indicator	Desired trend or target	2021-22 result	2022-23 result	Comments
<b>Rate of family domestic violence</b>	Decrease 	1,359 (2020-21 data)	<b>1,194</b> (2021-22 data) 	As 2022-23 data is not available until December, this data reports on the 2021-22 Family Incident Reports from Victoria Police data, region North West Metro.
<b>Proportion of adult residents who consume enough fruit and vegetables to meet daily dietary requirements</b>	Increase 	5%* (2017-18 ABS data)	<b>6.1%</b> (2020-21 ABS data) 	Results shown for this measure are based on the ABS Dietary behaviour, with the most recent data from 2020-21.  * Note: The 2021-22 result reported last year was based on the 2016-17 Victorian Population Health Survey (VPHS). In response to the COVID-19 pandemic, the VPHS was modified to provide critical information to inform the public health response. The questions that were modified included fruit and vegetable consumption.
<b>Proportion of adults who get adequate physical exercise</b>	Increase 	15%* (2017-18 ABS data)	<b>24.5%</b> (2020-21 ABS data) 	Results shown for this measure are based on the ABS Physical activity, with the most recent data from 2020-21.  * Note: The 2021-22 result reported last year was based on the 2016-17 Victorian Population Health Survey (VPHS). In response to the COVID-19 pandemic, the VPHS was modified to provide critical information to inform the public health response. The questions that were modified included physical activity.
<b>Proportion of older people able to maintain independent living</b>	Increase 	92%	<b>94%</b> 	The result represents the approximate proportion of older people able to maintain independent living in Banyule, based on 2021 ABS Census data.  Banyule's Aged Services supported 1,940 clients in 2022-23. A number of these clients received more than one type of service. The services provided included: <ul style="list-style-type: none"> <li>delivered meals: 34,267</li> <li>shopping and social engagement: 6,126</li> <li>property maintenance: 2,268 hours</li> <li>social support group: 27,954 hours.</li> </ul>

Community strategic indicator	Desired trend or target	2021-22 result	2022-23 result	Comments
Proportion of people who report feeling safe in the municipality	80% or above 	98%	<b>94%</b> 	94% of Banyule residents surveyed reported feeling safe as derived from the 2023 Victorian Community Satisfaction Survey.
Percentage of people who feel they 'belong' in Banyule (connection to community)	80% or above 	88%	<b>86%</b> 	86% of Banyule residents surveyed reported feeling a sense of 'belonging' as derived from the 2023 Victorian Community Satisfaction Survey.
Gambling harm in Banyule community	Decrease 	\$396	<b>\$574.90</b> 	<p>The electronic gaming machine total gambling loss for Banyule between July 2022 and May 2023 was \$52.5 million. June 2023 statistics were not available, so data was extrapolated using the 2021 ABS Census data.</p> <p>This is a complex indicator and is an indicative figure only that represents a 51% increase on 2021-22 figures. The reader is advised to consider that during the 2021-22 period, venues experienced closures due to COVID-19 restrictions.</p> <p>Source: Based on losses published by the Victorian Gambling and Casino Control Commission.</p>





All abilities sport.

## Service costings

The following statement provides information in relation to the services funded in the Budget 2022–23 and the persons or sections of the community who are provided with the service.

Table 6 | Service costings – Our Inclusive and Connected Community

Department	Description of services provided by business units	Expenditure (Revenue) Net cost \$'000
<b>Family and Community Services</b>	<p>Provision of the following to support, protect and enhance the community's health and wellbeing:</p> <p><b>Aged Services:</b> Community support assisting older residents inclusive of social support groups, social support for individuals, social support that includes assistance with accessing the community shops, carer support, delivered meals, property maintenance and modifications, assessment and outreach. Services are offered through the Home and Community Care Program (HACC PYP) by providing assessment, community support, meals and property maintenance for younger people under 65 who do not qualify, are awaiting National Disability Insurance Scheme (NDIS) approval and on a pension or have significant health issues and require assistance.</p> <p><b>Early Childhood Services:</b> Services include long day care centres, early childhood facilities management and capital works program, early years networks facilitation, kindergartens, kindergarten central registration and early years community support.</p> <p><b>MCH and Immunisation Services:</b> Services include maternal and child health, early childhood parent education, family support, supported playgroup, immunisation services to family and community including the free vaccination program and management of the commercial immunisation program and Nillumbik tender.</p> <p><b>Service Reform:</b> The provision of strategic support for the review of reforms, programs and services within the Family and Community Services business unit and broader Community Wellbeing directorate, including continuous improvement and strategic projects teams.</p> <p><b>Youth Services:</b> Including individual, LGBTIQ+ and 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.</p>	<p>16,184</p> <p>(9,653)</p> <hr/> <p>6,531</p>

Department	Description of services provided by business units	Expenditure (Revenue) Net cost \$'000
<b>Healthy and Active Communities</b>	<p>Provision of the following to support, protect and enhance the community's health and wellbeing:</p> <p><b>Banyule Leisure:</b> Management and operations of Ivanhoe Aquatic Centre, Olympic Leisure Banyule and Macleod Netball Stadium.</p> <p><b>Civic Precincts and Community Facilities:</b> Oversight, management and activation of civic precincts including Ivanhoe Library and Cultural Hub, Greensborough Civic Precinct, The Centre Ivanhoe and future oversight of the Rosanna Library Precinct. Management of key contracts and partnerships for these facilities, along with the management of the community halls and rotundas for hire.</p> <p><b>Sports and Leisure Contracts:</b> Contract management and master planning of major leisure and recreation facilities which include Ivanhoe Golf Course, Chelsworth Park, WaterMarc, Macleod Recreation Centre and Watsonia Pool.</p> <p><b>Sports, Recreation and Community Infrastructure:</b> Sport and recreation services and community infrastructure planning, increasing sport participation opportunities, seasonal allocation of sports pavilions and grounds, leases and licences for sporting clubs, club engagement and development, minor and major capital works and recreation programs.</p>	<p>14,905</p> <p>(7,253)</p> <hr/> <p>7,652</p>
<b>Inclusive and Creative Communities</b>	<p>Provision of the following to support, protect and enhance the community's health and wellbeing:</p> <p><b>Arts and Culture:</b> Community cultural development, art collection management, art exhibitions, public art installations, culture and heritage development, festival, event and cultural programs and Council events.</p> <p><b>First Nations:</b> Aboriginal and Torres Strait Islander programs, embedding of the previous Reconciliation Action Plan and developing the new Aboriginal Action Plan, leadership of community relationship and support particularly regarding Traditional Custodians and community Elders, leadership of actions related to the Uluru Statement from the Heart, coordination of the Reconciliation Action Plan Advisory Committee, oversight and management of Barrbunin Beek Gathering Place.</p>	<p>2,775</p> <p>(167)</p> <hr/> <p>2,608</p>

Department	Description of services provided by business units	Expenditure (Revenue) Net cost \$'000
<b>Resilient and Connected Communities</b>	<p>Provision of the following to support, protect and enhance the community's health and wellbeing:</p> <p><b>Community Connections:</b> Regional Assessment Service, service access and navigation, age-friendly community, age-friendly social planning, community development and strengthening, community grants, Banyule Community Fund, volunteer support and development.</p> <p><b>Community Impact:</b> Provides organisational leadership in collective impact, social policy work, and inclusion to the organisation. Supports key strategic projects, building strong relationships to achieve the Community Vision and Council Plan. Supports Council's population and advisory committees and health and wellbeing planning.</p> <p><b>Community Partnerships:</b> Shop 48 and Bellfield Community Hub planning and facility management, postcode 3081 community capacity building, support to community organisations and Neighbourhood Houses partnerships.</p> <p><b>Community Resilience and Health:</b> Manages public health protection, community resilience and emergency management program areas to build capacity across the community in public health, wellbeing, environmental health, community safety and resilience, and emergency preparedness, response, relief and recovery. The unit is responsible for the development of fully integrated strategic and operational plans, to respond to incidents affecting the community and to promote and maintain high standards of public health and wellbeing, community resilience and emergency preparedness across Banyule.</p>	<p>4,121</p> <p>(1,716)</p> <hr/> <p>2,405</p>





## Service performance indicators


The following statement provides the results of the prescribed service performance indicators and measures as per the requirements of the LGPRF, including explanation of results in the comments.

Table 7 | Service performance indicators – Our Inclusive and Connected Community

✓ = Achieved target    ↑↓ = Target not met but result was still within variance levels    ✗ = Did not reach target and result was outside of variance levels

Service / indicator / measure	2019–20 result	2020–21 result	2021–22 result	2022–23 result	Target	Comments
<b>Maternal and Child Health (MCH)</b> <i>Infant enrolments in the MCH service</i> [Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received] x100	99.29%	100.54%	99.93%	<b>99.78%</b>	98.50%	MCH has continued to exceed the targets for connecting with community and engaging with families to access the service upon the birth of their infant.
<b>MCH</b> <i>Cost of the MCH service</i> [Cost of the MCH service / Hours worked by MCH nurses]	\$74.50	\$74.54	\$77.52	<b>\$82.23</b>	\$77.50	Full service was maintained for the full year. The cost of service has remained within the expected levels.
<b>MCH</b> <i>Participation in the MCH service</i> [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100	77.44%	73.13%	74.46%	<b>76.96%</b>	75.00%	As we emerge from the pandemic MCH has continued to reach out to families to engage, and reengage, with the service.
<b>MCH</b> <i>Participation in the MCH service by Aboriginal children</i> [Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100	70.17%	74.10%	82.46%	<b>77.36%</b>	75.00%	MCH services continues to strive to provide a culturally safe service for First Nations people. Families may also attend the Victorian Aboriginal Health Service and records will transfer in and out of service throughout their key age participation at MCH centres.

Service / indicator / measure	2019–20 result	2020–21 result	2021–22 result	2022–23 result	Target	Comments
<b>MCH</b> <i>Participation in four-week Key Age and Stage visit</i> [Number of four-week key age and stage visits / Number of birth notifications received] x100	94.64%	94.82%	95.38%	<b>96.89%</b>	95.00% 	The MCH service continues to reach out to families to engage in the service from birth including those families where contact may be delayed due to prematurity of an infant.
<b>Food Safety</b> <i>Time taken to action food complaints</i> [Number of days between receipt and first response action for all food complaints / Number of food complaints]	1.14	1.27	1.30	<b>1.44</b>	1.20 	Council considers all food complaints seriously and will endeavour to acknowledge complainants as soon as practical. The difficulty will be where complaints are lodged after hours on a weekend/public holiday and delays will skew the average time for officers to reply. The average of 1.44 days is certainly a great achievement of response and the team should be congratulated.
<b>Food Safety</b> <i>Food safety assessments</i> [Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the <i>Food Act 1984</i> / Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the <i>Food Act 1984</i> ] x100	100.00%	97.96%	93.70%	<b>95.05%</b>	100.00% 	Council's intention is that all registered premises should be assessed during the renewal period. 2022 presented the Health Protection Unit with several resourcing issues to address an increase in outbreaks/complex food complaints. Priority was given to low-performing businesses including new registration and changeover of businesses to minimise public health risk.
<b>Food Safety</b> <i>Cost of food safety service</i> [Direct cost of the food safety service / Number of food premises registered or notified in accordance with the <i>Food Act 1984</i> ]	\$528.24	\$491.53	\$625.63	<b>\$526.77</b>	\$625.00 	Decrease in cost was associated with a resurgence of food premises registered in 2022–23, particularly as new business interest increased post COVID-19. Further, resources had also been decreased with loss in officer workforce due to leave, natural attrition and time dedicated to realignment of the service unit.

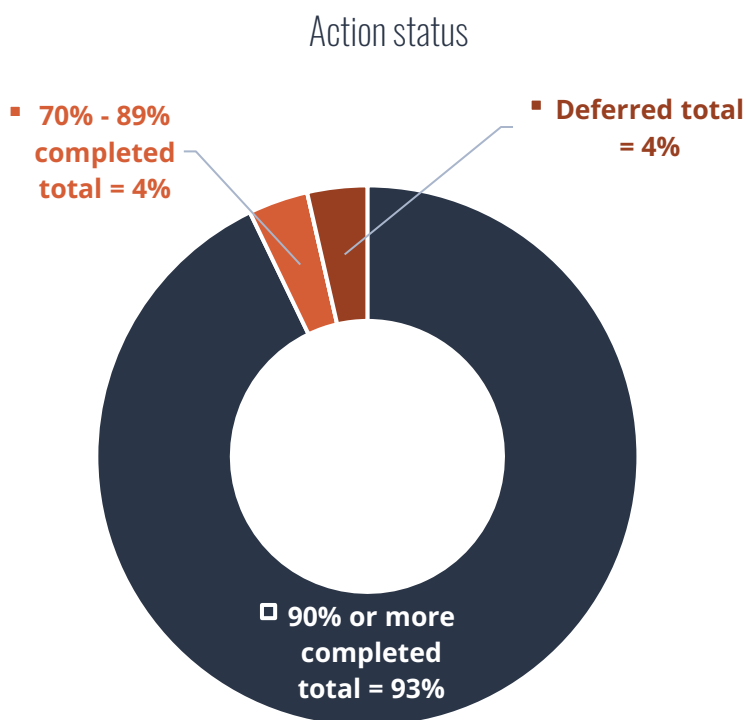
Service / indicator / measure	2019-20 result	2020-21 result	2021-22 result	2022-23 result	Target	Comments
<p><b>Food Safety</b></p> <p><i>Critical and major non-compliance outcome notifications</i></p> <p>[Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x100</p>	100%	100%	100%	<b>100%</b>	100% 	Council continues its trend of achieving its target of 100%. Council considers all non-conformances outcomes as a serious risk to food safety. Council will ensure that all premises are followed up to minimise the risk of any immediate serious threat to public health.

## Priority Theme 2 – Our Sustainable Environment

### Strategic Objective

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

To deliver on this priority, Council undertook 28 actions.



### Action summary

26 Completed

90% or more of target achieved

1 Over 70% completed

70% to 89% of target achieved

0 Under 70% completed

Less than 70% of target achieved

1 Deferred

Deferred to 2023–24

(Note: Percentages may not total 100 due to rounding.)

These are the key teams who deliver the initiatives and services to achieve this Priority Theme:

#### • Operations

- Environmental Operations
- Operations Infrastructure
- Operations Projects
- Fleet Management
- Waste Management

#### • Parks and Natural Environment

- Bushland Management
- Parks Presentation
- Sportsfields and Parks Assets
- Urban Forestry

#### • Transport and Environment

- Sustainability and Environment
- Transport Planning and Projects



## Annual Action Plan

The end of year status for every action (initiative) for this Priority Theme (strategic objective) is provided in Appendix A – Council Plan 2021–2025 Year 2 Annual Action Plan 2022–2023 Final Report.

### Our Sustainable Environment – highlights and achievements

#### Bicycle repair stations encourage green travel

In response to community calls for improved bike riding facilities and equipment, we installed five new repair stations for bike riders in Bellfield, Heidelberg West, Ivanhoe, Macleod and Yallambie. We have also upgraded the repair station at Possum Hollow on the Main Yarra Trail in Heidelberg.



#### Maintaining and developing our natural environment

The Parks and Environment Team had another busy year in the field.

- It completed plant and revegetation maintenance with the Narrap Team at the Wurundjeri Food Garden in Banyule Flats Reserve, as well as on the Banyule Billabong and at the Nangak Tamboree grasslands on Darebin Creek.
- It removed 460 tonnes of silt as part of the desilting works at Cleveland Wetland in Lower Plenty. We have many of these wetlands in a 10-year Strategic Wetland Maintenance Program. Our target is 130 tonnes per year.
- It implemented fox control at Plenty River, Banyule Flats Wetland and St Helena Bush Reserve.

#### Towards renewable energy

Banyule Council is now using 100% renewable energy for its operations, meaning we do not produce emissions from our electricity use.

We have joined 46 other local councils to sign up to the Victorian Energy Collaboration, the largest ever emissions reduction project, and have reduced our electricity bills by using clean renewable energy generated right here in Victoria.

This has led to a 60% drop in Council emissions in 2021–22 and reduced greenhouse emissions across the state by 260,000 tonnes of CO<sub>2</sub>e annually. During the year, we also installed 97 solar panels on five leased Council buildings.




Our Community Energy Service has helped more than 500 households to make energy efficiency upgrades, install solar or access discounts on their energy bills. We continued to help the community through our Better Score and Solar Savers programs, where we assisted residents with the installation of more efficient systems including renewable energy solar panels and batteries.





## Council strategic indicators

The following table reviews Council's performance against the desired trends or targets of Council Plan operational strategic indicators.

Table 8 | Banyule City Council indicators – Our Sustainable Environment

 = Achieved target
  = Result is stable or a baseline figure
  = Did not reach target

Council strategic indicator	Desired trend or target	2021-22 result	2022-23 result	Comments
<b>Number of trees planted annually in the public realm</b>	3,000 trees	4,416	<b>1,868</b> 	<p>The result includes street, park and bushland reserve trees (1,434 advanced trees and 434 Indigenous tube stock) and is aligned with objectives of Banyule's Urban Forest Strategic Plan.</p> <p>The 2021-22 planting season over-delivered in numbers due to favourable planting conditions which reduced the overall numbers for the 2022-23 planting season.</p> <p>In addition to trees, 8,170 local Indigenous tube stock shrubs, grasses, groundcover herbs and semi-aquatic plants were planted within bushland reserves; 4,435 planted by Friends of Group volunteers and 252 being considered endangered species.</p>
<b>The number of new tree species introduced in the municipality</b>	Increase 	5	<b>5</b> 	<p>The 2022-23 tree planting program is significantly diverse, consisting of 109 species and cultivars of trees.</p> <p>Tree species diversity was increased by trialling five new species, including native and non-native species and cultivars, to identify species that demonstrate adaptation to changing climate conditions.</p> <p>Note: Trend is a cumulative increase.</p>



Council strategic indicator	Desired trend or target	2021-22 result	2022-23 result	Comments
<b>Council's Greenhouse Gas (GHG) emissions (Reported here are Council's scope 1 [direct] and 2 [indirect] emissions. Council has committed to reducing these emissions to net zero without the use of offsets.)</b>	Zero by 2028	4,796.0* tonnes CO <sub>2</sub> e	<b>4,675.0 tonnes CO<sub>2</sub>e</b> 	<p>This year, Council's GHG emissions have dropped approximately 3% due to small reductions in natural gas and fleet fuel use. Council is on track to achieve the target.</p> <p>Note: 2022-23 figure still contains estimates as Council awaits full billing cycles for Q3 and Q4. Accurate annual figures will be provided in the State of Environment Report due in December.</p> <p>*2021-22 actual data has replaced the estimate previously listed and has resulted in a variance increase of 1413.4 tonnes CO<sub>2</sub>e.</p>
<b>Solar capacity (kW) across Council-owned assets</b>	Increase 	1,538.4 kW	<b>1,762.0 kW</b> 	The increase since last financial year is primarily due to the installation of a 169 kWp (kilowatts at peak performance) system on the Bellfield Community Hub.
<b>Kerbside waste collection diverted from landfill</b>	51%	52%	<b>61%</b> 	Increase is due to household food waste being composted and no longer sent to landfill. This is a significant increase.
<b>Potable water used from Council-owned and managed assets</b>	330 ML decreasing to 300 ML by 2024	280 ML	<b>263 ML</b> 	<p>The 2022-23 financial year saw the seventh wettest year on record across Australia resulting in a reduction in potable water usage. Council used 263 million litres of water over the year to maintain ovals, open space pools and other infrastructure, against a target of under 330 ML.</p> <p>However, it is very likely that we will experience a transition from a wet La Niña global weather pattern to hot dry El Niño weather pattern this coming year, and we will need a strong focus on water conservation, while maintaining highly valued Banyule assets.</p>


Council strategic indicator	Desired trend or target	2021-22 result	2022-23 result	Comments
<b>Community satisfaction with waste management services</b>	70 or above  ≥	72	<b>68</b>  ✗	<p>Banyule received an index score of 68 from the 2023 Victorian Community Satisfaction Survey, which is equal to the average for metropolitan councils (68) and 2 index points above the state-wide average (66).</p> <p>It should be noted that this downward trend is consistent with both state-wide and metropolitan scores for councils.</p> <p>Overall, 84% of respondents provided a rating of very good, good and average for this service area (category) in 2023.</p>
<b>Organic waste collected per household (kg)</b>	Minimum 200 kg  ≥	215 kg	<b>315 kg</b>  ✓	<p>The organics collection has increased with the introduction of a high-performance weekly Food Organics and Garden Organics (FOGO) waste collection service that commenced on 4 July 2022.</p>
<b>Conversion of Council's fleet to electric fleet</b>	By 2028	12 electric vehicles (EV)	<b>0 EV</b>  ✓	<p>One vehicle was disposed of to continue fleet rationalisation and improve efficiency of Council's fleet.</p> <p>All future passenger car purchases are intended to be full electric vehicles.</p>


## Community strategic indicators

The following table reviews the community results against the desired trends or targets of Council Plan community strategic indicators.

Table 9 | Banyule community indicators – Our Sustainable Environment

 = Achieved target
  = Result is stable or a baseline figure
  = Did not reach target

Community strategic indicator	Desired trend or target	2021-22 result	2022-23 result	Comments
<b>Municipal greenhouse gas (GHG) emissions</b>	Zero emissions by 2040	1,111,000 tonnes CO <sub>2</sub> e (2019-20 result)	<b>1,048,000 tonnes CO<sub>2</sub>e (2020-21 result)*</b> 	<p>Based on progress of goals outlined in the Community Climate Action Plan (CCAP), this indicator is anticipated to meet its target. Council has delivered several key initiatives in 2022-23, including:</p> <ul style="list-style-type: none"> <li>awarded \$100,000 worth of community grants to projects which align with Council's environmental priorities, e.g. protecting and enhancing the natural environment</li> <li>contributed to advocacy which saw the National Construction Code update its minimum requirements to now see all new builds must meet a 7-star energy efficiency standard</li> <li>supported 51 households to undertake energy efficiency upgrades through our Better Score Program and 10 households to install solar systems through our Solar Savers program</li> <li>responded to over 450 enquiries through the Community Energy Advice service</li> <li>installed solar systems on five childcare centres and initiated feasibility and design for solar systems on five sporting clubs through the Solar on Leased Facilities program</li> <li>the Better Energy program has supported 43 installations of efficient electric appliances replacing gas in Banyule households</li> <li>Banyule partnered with Jemena to apply to the Australian Government's Community Battery Grant and were successful in securing funding for a battery which will be installed in Bellfield in early 2024. This battery will increase capacity on the distribution network to allow for further solar installations in the area</li> <li>with the commencement of FOGO waste collection service in July 2022, more valuable waste is diverted from landfill, reducing emissions and contributing to a circular economy.</li> </ul> <p>* This is a lag indicator which requires data to be drawn from a wide range of sources and takes 18 months before a result can be measured. 2021-22 data will be available later in 2023. Result shown represents the most recent data available which is for 2020-21 and includes residential and commercial energy use as well as transport emissions.</p>

Community strategic indicator	Desired trend or target	2021-22 result	2022-23 result	Comments
<b>Household waste produced</b>	Zero waste to landfill by 2030	0.87 tonnes	<b>0.88 tonnes</b> 	This result is the total weight of waste collected per household consisting of rubbish, recyclables, and FOGO.

## Service costings

The following statement provides information in relation to the services funded in the Budget 2022-23 and the persons or sections of the community who are provided with the service.

Table 10 | Service costings – Our Sustainable Environment

Department	Description of services provided by business units	Expenditure (Revenue) Net cost \$'000
<b>Operations</b>	<p>Provision of the following to the municipality:</p> <p><b>Cleansing:</b> Cleaning of public toilets and barbecues, litter clearance from shopping centres, litter collection, removal of dumped rubbish, removal of dead animals from roads and syringe removal.</p> <p><b>Environmental Operations:</b> Management and monitoring 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><b>Infrastructure Maintenance:</b> Maintenance of roads, footpaths, kerbs and channels, unsealed roads and drainage, repair and replacement of signs, guardrails, street furniture, and mechanical footpath sweeping of shopping centres, mechanical sweeping of sealed roads, inspection and clearance of drainage pits.</p> <p><b>Waste Management:</b> Strategic waste management, Banyule-Visy material recovery facility, Rethink Centre education programs, outreach education programs, waste service support, Waste Recovery Centre (transfer station), rubbish collection, recyclables collection, FOGO, hard rubbish collection, bundled branch collection, commercial waste collection, parks and reserves waste collection.</p> <p>Provision of the following to support Council's direct service delivery areas:</p> <p><b>Plant and Fleet Management:</b> Council's workshop conducts repairs and servicing of all fleet vehicles, provides welding and fabrication services, coordination of accident repairs, administration of contracts and specification/purchasing of new and replacement vehicles, trucks and heavy mobile plant, and sale of retired fleet.</p>	<p>27,274</p> <hr/> <p>(23,370)</p> <hr/> <p>3,904</p>




Department	Description of services provided by business units	Expenditure (Revenue) Net cost \$'000
<b>Parks and Natural Environment</b>	<p>The provision of the following to the municipal community as a whole:</p> <p><b>Bushland:</b> Environmental reserve management, flora and fauna recording and habitat restoration, noxious weed control and pest animal control, development of wildlife corridors, maintenance, construction, restoration and protection of bush reserves and river/creek reserves, environmental education, community planting days, and Friends Group working bees.</p> <p><b>Parks Presentation:</b> Maintenance of garden beds, mowing of active and passive parks and reserves, passive reserve maintenance, active reserve maintenance, half cost fence replacement, litter control in parks, maintenance of dog tidy bins, fire fuel management, maintenance and mowing of right of ways.</p> <p><b>Sportsfields and Parks Assets:</b> Conduct maintenance on Banyule's park assets including playgrounds, sports grounds, irrigation systems, paths, fences, park furniture and barbecues. Implement Council's park asset renewal programs and part delivery of open space capital works projects.</p> <p><b>Strategic:</b> Maintain capability and continuity of the Parks service, including project, initiative and operational delivery, business support and continuous improvement.</p> <p><b>Urban Forestry:</b> Street and park tree maintenance, pest and disease control, planning, replacement and planting, tree removal, tree root control, assessment for Council trees, nursery operations for plant propagation.</p>	<p>12,162</p> <hr/> <p>(265)</p> <hr/> <p>11,897</p>
<b>Transport and Environment</b>	<p>Provision of the following to support Council's direct service delivery areas and municipal community as a whole:</p> <p><b>Sustainable Environment:</b> Responsible for strategic biodiversity conservation, emissions reduction, climate change adaptation, energy efficiency and environmental education. Provides advice, education and programs to support environmental sustainability in the community. Supports the Banyule Environment and Climate Action Advisory Committee (BECAAC) and environment grants.</p> <p><b>Transport Engineering:</b> Provides traffic engineering, road safety, project development and management, school crossing supervision, parking management and enforcement.</p> <p><b>Transport Planning and Projects:</b> Undertakes transport planning and works with Victorian Government agencies for integrated transport solutions that improve public transport, walking, cycling and infrastructure to benefit the Banyule community in line with Banyule's Integrated Transport Plan.</p>	<p>7,308</p> <hr/> <p>(5,650)</p> <hr/> <p>1,658</p>

## Service performance indicators




The following statement provides the results of the prescribed service performance indicators and measures as per the requirements of the LGPRF, including explanation of results in the comments.

Table 11 | Service performance indicators – Our Sustainable Environment

 = Achieved target 
  = Target not met but result was still within variance levels 
  = Did not reach target and result was outside of variance levels

Service / indicator / measure	2019-20 result	2020-21 result	2021-22 result	2022-23 result	Target achieved	Comments
<b>Waste Collection</b> <i>Kerbside bin collection requests</i> [Number of kerbside garbage and recycling bin collection requests / Number of kerbside bin collection household] x1,000	244.25	303.05	131.95	<b>150.96</b>	230.00 	This year many households re-evaluated their waste requirements as Council introduced high-performance FOGO waste collection and moved to separate charges for waste services instead of funding the service within rates. This increased bin exchange (upsized and downsized) significantly.
<b>Waste Collection</b> <i>Kerbside collection bins missed</i> [Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts] x10,000	14.85	16.68	20.10	<b>34.29</b>	17.00 	In July 2022 Banyule moved to a high-performance FOGO collection service to increase the diversion of food from landfill. During the transition period to the new service many households requested additional collection to accommodate the transition to fortnightly rubbish collection. Many households also forgot to leave their old rubbish bin for collection during the bin changeover period, necessitating an additional collection to retrieve these.
<b>Waste Collection</b> <i>Cost of kerbside garbage bin collection service</i> [Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins]	\$101.81	\$107.64	\$124.88	<b>\$57.57</b>	\$136.00 	In July 2022 Banyule moved to a high-performance FOGO collection service to increase the diversion of food from landfill. As part of the change, households were provided with larger rubbish bins and the collection frequency changed from weekly to fortnightly.



Service / indicator / measure	2019-20 result	2020-21 result	2021-22 result	2022-23 result	Target achieved	Comments
<b>Waste Collection</b> <i>Cost of kerbside recyclables collection service</i> [Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins]	\$44.73*	\$45.53	\$52.64	<b>\$52.30</b>	No target set**	The total tonnage collected decreased by approximately 1,000 tonnes. This may reflect less people working from home than occurred in the previous three years. * Note: Data correction due to reporting error. ** Note: No target set due to contract negotiations at the time. As there was no target listed in 2021-22, unable to report on target achievement.
<b>Waste Collection</b> <i>Kerbside collection waste diverted from landfill</i> [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100	52.84%	51.98%	52.03%	<b>62.62%</b>	60.00% 	In July 2022 Banyule moved to a high-performance FOGO collection service to increase the diversion of food from landfill.
<b>Animal Management</b> <i>Time taken to action animal management requests</i> [Number of days between receipt and first response action for all animal management requests / Number of animal management requests]	2.07	2.94	2.37	<b>4.14</b>	3.00 	The team have been heavily impacted by COVID-19 through the year. This was compounded by challenges in recruitment within the industry, including the ability to find short-term qualified staff to support the specialised Animal Management Service.
<b>Animal Management</b> <i>Animals reclaimed</i> [Number of animals reclaimed / Number of animals collected] x100	71.84%	49.03%	65.64%	<b>45.83%</b>	60.00% 	Animal Registration and Council's Lost and Found Register support the opportunity for pet owners to reclaim and be reunited with pets; however, a higher number of animals impounded that were not microchipped or registered made it difficult for animals to be reunited with owners.

Service / indicator / measure	2019-20 result	2020-21 result	2021-22 result	2022-23 result	Target achieved	Comments
<b>Animal Management</b> <i>Animals rehomed</i> [Number of animals rehomed/Number of animals collected] x100	20.86%	40.93%	46.72%	<b>68.42%</b>	30.00% ✓	A high number of cats were rehomed because of surrendered cats in addition to cats that are collected.
<b>Animal Management</b> <i>Cost of animal management service per population</i> [Direct cost of the animal management service / Population]	\$3.04*	\$3.27	\$3.06	<b>\$3.59</b>	\$3.50 ✓	Cost of Animal Management Service in 2022-23 is within target.  * Note: Data correction due to reporting error.
<b>Animal Management</b> <i>Animal management prosecutions</i> [Number of successful animal management prosecutions / Number of animal management prosecutions] x100	100%	100%	100%	<b>100%</b>	95% ✓	Council continues the trend of achieving 100% successful prosecution of animal management cases before the Magistrate. All cases in 2022-23 year related to dog attacks.



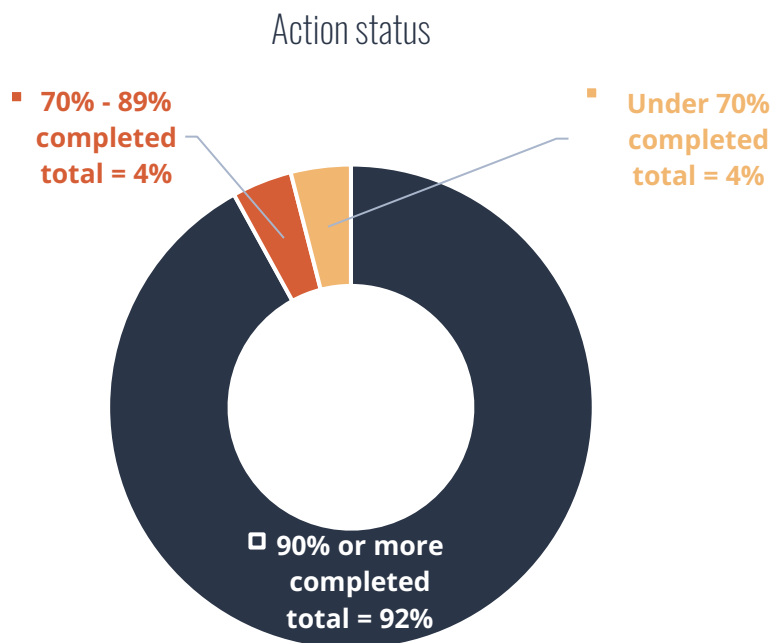
Banyule Flats regeneration.

## Priority Theme 3 – Our Well-Built City

### Strategic Objective

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

To deliver on this priority, Council undertook 25 actions



### Action summary

**23** Completed

90% or more of target achieved

**1** Over 70% completed

70% to 89% of target achieved

**1** Under 70% completed

Less than 70% of target achieved

**0** Deferred

Deferred to 2023–24

These are the key teams who deliver the initiatives and services to achieve this Priority Theme

#### • City Futures

- Open Space Planning and Design
- Property and Valuations
- Spatial and Property Systems
- Strategic Planning and Urban Design

#### • Planning, Building and Laws

- Building Services
- Development Planning
- Municipal Laws and Public Assets

#### • Transport and Environment

- Transport Engineering

### Annual Action Plan

The end of year status for every action (initiative) for this Priority Theme (strategic objective) is provided in Appendix A – Council Plan 2021–2025 Year 2 Annual Action Plan 2022–2023 Final Report.

## Our Well-Built City – highlights and achievements

### Were Street upgrade

The Were Street Upgrade Project was completed in the first half of 2023; a significant milestone that achieved improvements to both urban amenity and safety in the streetscape and the reserve.

The revitalised area has more trees and greenery, more outdoor dining areas and public spaces, safer crossings and new footpaths.

A particular project highlight was the blend of old and new artwork. Where possible, the existing mosaics in the street were reused, and a mural was painted on the back of the new performance stage. Additional sculptural elements will soon be added.



*Plenty River at Monty* – By Ulla Taylor

Prolific public artist Ulla Taylor creates fine murals, street and pavement artwork as a community artist. Her work is designed to enlighten, entertain, educate and bring joy. Her mural for Were Street, *Plenty River at Monty*, uses a natural colour palette, infused with the bright colours of wild nature, golden sunsets, beautiful flowers, jewel-like insects and birds. The source of inspiration was the local wildlife and the ways in which natural and human history overlay.

## Other highlights

We have:

- obtained the planning permit for the Rosanna Library redevelopment and have opened a temporary library facility at 56 Beetham Parade, Rosanna during the new library construction
- implemented the Sustainable Building Guidelines on all applicable building projects
- installed 12,429 bays of footpath
- used 5,600 tonnes of asphalt on road re-sheeting
- established the Community Bus Service pilot project bus route to ensure it will meet the needs of the most vulnerable and disadvantaged residents, including older people
- secured North East Link Project funding of approximately \$200,000 for 10 of our sporting clubs.

## Council strategic indicators

The following table reviews Council's performance against the desired trends or targets of Council Plan operational strategic indicators.

Table 12 | Banyule City Council indicators – Our Well-Built City

✓ = Achieved target ⇄ = Result is stable or a baseline figure ✗ = Did not reach target

Council strategic indicator	Desired trend or target	2021-22 result	2022-23 result	Comments
<b>Investment in public open spaces</b>	Increase ↑	\$6,051,000	<b>\$7,750,000</b> ✓	A total of \$7.75 million was spent on improving and upgrading Banyule's parks, playgrounds, open spaces and parks infrastructure in 2022-23, which is an increase of \$1.75 million on the previous year.
<b>Tree canopy</b>	Increase ↑	Data unavailable	Data unavailable	An action within the Draft Urban Forest Strategy 2023 is to undertake canopy mapping for both private and public realm and to establish processes to capture this data.
<b>Planning applications decided within 60 days</b>	75%	76.49%	<b>83.58%</b> ✓	A reduction in the number of applications received has allowed for improved processing timeframes.
<b>Community satisfaction with the appearance of public areas</b>	71 or above ≥	74	<b>71</b> ✓	Banyule received an index score of 71 from the 2023 Victorian Community Satisfaction Survey, which is 3 index points above the average for metropolitan councils (68) and 4 index points above the state-wide average (67).  It should be noted that this downward trend is consistent with both state-wide and metropolitan scores for councils.  Overall, 93% of respondents provided a rating of very good, good and average for this service area in 2023.
<b>Percentage of Council decisions upheld by the Victorian Civil and Administrative Tribunal</b>	Increase ↑	55.55%	<b>35.71%</b> ✗	This result is reflective of a decrease in the decisions upheld by the tribunal. The decisions upheld by the tribunal do not include mediated outcomes when consent is reached between parties. The number of mediated outcomes for this year (13) increased by 5.5 times compared with last year (2). If these 13 were included, our result would be 66%.

## Community strategic indicators

The following table reviews the community results against the desired trends or targets of Council Plan community strategic indicators.

Table 13 | Banyule community indicators – Our Well-Built City

✓ = Achieved target ⇄ = Neither achieved nor not achieved ✗ = Did not reach target

Community strategic indicator	Desired trend or target	2021-22 result	2022-23 result	Comments
<b>Proportion of people using active and public modes of transport</b>	Increase ↑	Data unavailable	Data unavailable	Due to restrictions related to COVID-19 over 2020 and 2021, the Victorian Government did not collect regular data for the Victorian Integrated Survey of Travel and Activity (VISTA).  A new data collection period commenced in February 2022, and we anticipate that the next VISTA data publication will make data available in late 2024.
<b>Liveability index</b>	Increase ↑	Data unavailable	<b>65.5</b> ✓	In April 2023 Council conducted its first ever Living in Banyule Liveability Survey receiving an overall Liveability Index of 65.5. This result is higher than Australian (62.6), metropolitan Australian (64.0), Victorian (64.6) and Melbourne (65.0) averages.
<b>Number of social and affordable housing dwellings approved</b>	Increase ↑	201 dwellings (gross)	<b>51</b> ✓	A total of 51 social and affordable housing dwellings were approved in the 2022-23 financial year.  Note: Trend is a cumulative increase.
<b>Average Built Environment Sustainability Scorecard (BESS) score</b>	Increase ↑	55.21%	<b>56.91%</b> ✓	The increase average BESS score represents improved adoption of environmentally sustainable design measures in developments in Banyule.
<b>Home ownership rate</b>	Increase ↑	35.9%	<b>35.9%</b> ⇄	Home ownership data is provided through the 2021 ABS Census. No additional data is currently available to adjust this rate.

## Service costings

The following statement provides information in relation to the services funded in the Budget 2022–23 and the persons or sections of the community who are provided with the service.

Table 14 | Service costings – Our Well-Built City

Department	Description of services provided by business units	Expenditure (Revenue) Net cost \$'000
<b>City Futures</b>	<p>Provision of the following to support Council's direct service delivery areas, and to the municipal community as a whole:</p> <p><b>Open Space Planning and Design:</b> Ensuring Council's parks, reserves, playgrounds and recreation trails continually evolve to meet the needs of current and future communities through the development and implementation of Banyule's Public Open Space Plan, reserve masterplans, policies, strategies, and embedding open space planning and design best practice.</p> <p><b>Spatial and Property Systems:</b> Spatial and property systems coordination and maintenance and provision of spatial approaches to managing Council's operations.</p> <p><b>Strategic Planning and Urban Design:</b> Planning direction for current and future land use and built form through preparation of policies, strategies, structure plans for activity centres, master planning and design frameworks for renewal areas; facilitating Council's role as the planning authority for planning scheme amendments; participating in Victorian Government strategic planning projects associated with the Victorian Planning Provisions and periodically reviewing and updating the Banyule Planning Scheme; delivering quality urban design led outcomes for streetscapes and design guidance for projects and planning applications across the public and private realm.</p>	<p>2,325</p> <p>(1,715)</p> <hr/> <p>610</p>
<b>Planning, Building and Laws</b>	<p>Provision of the following to landowners, builders and developers:</p> <p><b>Building Services (BPI):</b> Municipal building surveyor, building permits and inspections, building investigations and enforcement.</p> <p><b>Development Planning:</b> Statutory planning (land use and development including tree removal), subdivisions, planning investigations and enforcement.</p> <p>Provision of the following to developers, builders, contractors, pet owners and municipal community as a whole:</p> <p><b>Municipal Laws and Public Assets:</b> Animal management, fire prevention, local laws and litter compliance and enforcement, building sites and asset protection compliance and enforcement, and footpath trading. 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.</p>	<p>7,854</p> <p>(5,512)</p> <hr/> <p>2,342</p>







## Service performance indicators

The following statement provides the results of the prescribed service performance indicators and measures as per the requirements of the LGPRF, including explanation of results in the comments.

Table 15 | Service performance indicators – Our Well-Built City

 = Achieved target  
  = Target not met but result was still within variance levels  
  = Did not reach target and result was outside of variance levels

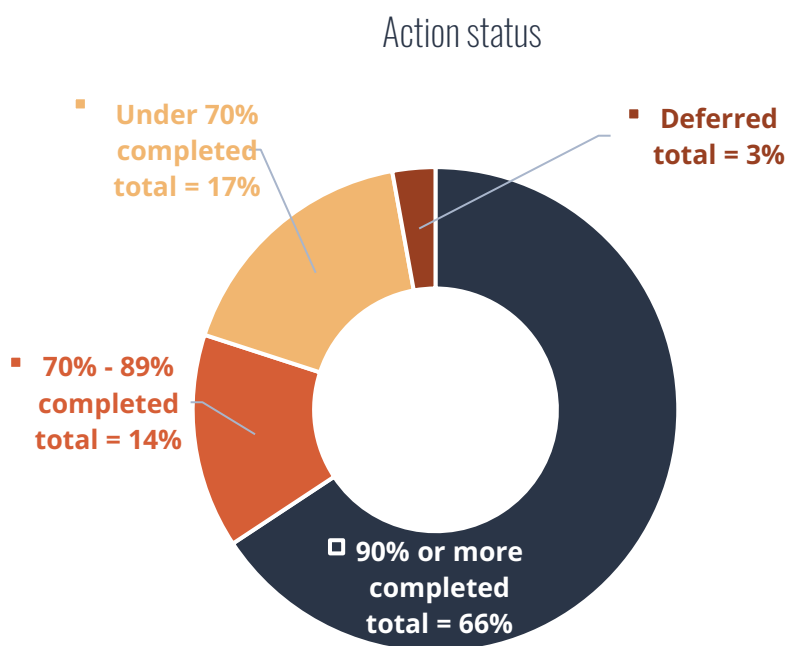
Service / indicator / measure	2019-20 result	2020-21 result	2021-22 result	2022-23 result	Target achieved	Comments
<b>Statutory Planning</b> <i>Time taken to decide planning applications</i> [The median number of days between receipt of a planning application and a decision on the application]	30	21	26	<b>28</b>	40 	The total number of simple and VicSmart applications received in the 2022-23 financial year has reduced. This has resulted in a slight increase to the median number of days for assessment.
<b>Statutory Planning</b> <i>Planning applications decided within required time frames</i> [(Number of regular planning application decisions made within 60 days + Number of VicSmart planning application decisions made within 10 days) / Number of planning application decisions made] x100	75.19%	78.33%	76.50%	<b>83.58%</b>	75.00% 	A reduction in the number of applications received has allowed for improved processing timeframes.
<b>Statutory Planning</b> <i>Cost of statutory planning service</i> [Direct cost of the statutory planning service / Number of planning applications received]	\$2,158.95	\$1,961.81	\$2,026.18	<b>\$2,127.38</b>	\$2,100.00 	With less applications received and costs staying consistent, the cost per application has increased.
<b>Statutory Planning</b> <i>Council planning decisions upheld at VCAT</i> [Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100	42.11%	51.92%	55.56%	<b>35.71%</b>	60.00% 	There was a significant decrease in the number of decisions upheld by the tribunal. However, this does not factor in the number of decisions where consent between the parties were reached with a mediated outcome. If these decisions were included, the percentage of decisions upheld by the tribunal would be 66.66%, exceeding the target of 60%.

## Priority Theme 4 – Our Valued Community Assets and Facilities

### Strategic Objective

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

To deliver on this priority, Council undertook 35 actions.



### Action summary

**23** Completed

90% or more of target achieved

**5** Over 70% completed

70% to 89% of target achieved

**6** Under 70% completed

Less than 70% of target achieved

**1** Deferred

Deferred to 2023–24

These are the key teams who deliver the initiatives and services to achieve this Priority Theme:

- **Delivery and Assets**

- Building Maintenance
- Capital Works
- City Assets

- **Strategic Properties and Projects**

- Major Projects
- Strategic Property Projects

### Annual Action Plan

The end of year status for every action (initiative) for this Priority Theme (strategic objective) is provided in Appendix A – Council Plan 2021–2025 Year 2 Annual Action Plan 2022–2023 Final Report.

## Our Valued Community Assets and Facilities – highlights and achievements

### New Bellfield Community Hub opens

We opened the doors to Bellfield Community Hub, a multipurpose facility that includes community rooms, a community kitchen, social support areas, kindergarten rooms with outdoor play spaces, maternal child health consulting rooms and more.

The Hub also has a social enterprise cafe, For Change Cafe, and open spaces for the whole community to enjoy, including a big community garden. The building is 6-star green-star rated with all electric power generated by solar panels with battery storage.

### The new Beverley Road Oval gets ready for action

This \$1.8 million redevelopment project was a long time in the making. The numbers tell the story:

- To prepare the new playing surface, we removed over 4,423 m<sup>3</sup> of soil and imported over 4,000 m<sup>3</sup> of sand.
- 6,500 m of new drainage lines were laid.
- A fully automated irrigation system which is supported by a new 214,719-litre water tank was installed.
- The new Santa Ana couch grass travelled nine hours overnight from South Australia to get here.
- It then took six days to lay 15,824 m of turf.

Two light towers were also relocated to accommodate the larger footprint of the new oval.

The significant upgrade means that three big clubs in Banyule now have a high-standard competitive playing surface. They will be able to provide more opportunities for training and player development, as well as an improved playing experience.



### Yallambie Park Playground gets a whole new look

Inspired by nature and designed to match its location on the Plenty River, the playground was designed and delivered by Council.

The new playground includes:




- improved connection to the existing shared user path, playground and basketball court
- accessible picnic table, bench seats, drinking fountain and netball area
- new bike racks and a bike fix station
- re-purposed large timber logs for informal seating
- additional play diversity and opportunities for a range of age groups
- new garden beds, trees and understorey planting.















## Council strategic indicators





The following reviews Council's performance against the desired trends or targets of Council Plan operational strategic indicators.

Table 16 | Banyule City Council indicators – Our Valued Community Assets and Facilities

 = Achieved target
  = Neither achieved nor not achieved
  = Did not reach target

Council strategic indicator	Desired trend or target	2021-22 result	2022-23 result	Comments
<b>Annual Capital Works program completed on time and on budget</b>	90%	79%	<b>80%</b> 	Our result was slightly lower than expected due to supply chain disruptions and contractor availability.
<b>Community satisfaction with condition of sealed local roads</b>	68 or above 	68	<b>64</b> 	<p>Banyule received an index score of 64 from the 2023 Victorian Community Satisfaction Survey, which is 3 index points above the average for metropolitan councils (61) and 16 index points above the state-wide average (48).</p> <p>It should be noted that this downward trend is consistent with both state-wide and metropolitan scores for councils. However, Banyule's result is significantly higher than both averages.</p> <p>Overall, 84% of respondents provided a rating of very good, good and average for this service area (category) in 2023.</p>
<b>Number of public safety requests for Council-owned and managed assets</b>	Decrease 	1,209	<b>981</b> 	Overall, the numbers of requests have declined in the following areas of footpath defects (450), graffiti – Council assets (278) and playgrounds maintenance (139). There was an increase in pedestrian crossings/footpath and public transport investigations.




Council strategic indicator	Desired trend or target	2021-22 result	2022-23 result	Comments
Proportion of building related projects in the annual Capital Works Program where the Sustainable Building Guidelines have been applied	100%	Measure was being developed	<b>100%</b> 	All our building capital projects applied the Sustainable Building Guidelines.
Number of building projects that increased accessibility to all users	Increase 	5	<b>8</b> 	<p>The following buildings completed works that included building accessibility works as part of the project scope in the 2022-23 financial year:</p> <ul style="list-style-type: none"> <li>• Apollo Parkways Preschool</li> <li>• Olympic Village Preschool</li> <li>• Montmorency North Oval</li> <li>• Were Street Pocket Park</li> <li>• Operation Centre</li> <li>• Diamond Valley Gem Club</li> <li>• Bellfield Community Hub</li> <li>• Bundoora Community Hall and Annexe.</li> </ul> <p>Note: Trend is a cumulative increase.</p>
Length of new and improved on-road and off-road shared paths and trails throughout the municipality	Increase 	2,700 m	<b>328 m</b> 	<p>There is 328 m of new footpath in the network in 2022-23, bringing the total for the last two years to 3,028 m, of which 227 m are new open space paths and 101 m are new footpaths in the road reserve. In 2021-22, this figure was much higher due to the construction of Darebin Creek trail.</p> <p>Note: Trend is a cumulative increase.</p>
Percentage of active library borrowers in municipality	Increase 	16.01%	<b>16.71%</b> 	The active borrower total has continued to increase and has exceeded pre-pandemic levels, even though the Rosanna branch has closed and relocated to a new pop-up location in preparation for construction of the new library. It is expected the figures will continue to rise as library touchpoints are expanded across the municipality.



Council strategic indicator	Desired trend or target	2021-22 result	2022-23 result	Comments
<b>Utilisation of aquatic facilities (Visits per municipality population)</b>	Increase 	4.61	<b>8.27</b> 	<p>WaterMarc has continued to recover from the effects of COVID-19 and attendances have almost returned to pre-pandemic levels as of June 2023.</p> <p>Ivanhoe Aquatic has recovered quickly from the effects of COVID-19 with attendances exceeding the last full financial year pre-pandemic (2018-19). Significant increases in attendances by various demographics and improvements and additions to our overall programming, including Learn to Swim, Group Fitness and Gym attendances, has helped establish the foundations to these improvements.</p> <p>Olympic Leisure Centre continued to be closed for maintenance and refurbishment for the first three months of 2022-23, and reopened many of the facility services to members and the general public on 10 October 2022. Attendances have been slowly increasing and improving, especially for programs such as our Women's Only casual gym.</p>
<b>Proportion of Council buildings meeting zero emissions target</b>	Increase 	82%	<b>85%</b> 	<p>Council owns and manages 257 buildings. Of these, 219 (85%) are powered by renewably sourced electricity and are low emissions buildings. The remaining 38 buildings (15%) still hold natural gas accounts for heating and cooking and subsequently generate emissions.</p> <p>Note: No Council facility qualifies as a 'zero' emissions building due to the presence of fugitive emissions. In buildings these are gas leaks from equipment such as refrigerators and heating/cooling systems. Fugitive emissions sources represent a very small percentage of a facility's emissions profile. In our baseline year (2018-19), fugitive emissions sources represented approximately 0-5% of a facility's emissions profile. As such, buildings that have had electricity and natural gas emissions eliminated are referred to as 'low emissions buildings'.</p>

## Community strategic indicators

The following table reviews the community results against the desired trends or targets of Council Plan community strategic indicators.

Table 17 | Banyule community indicators – Our Valued Community Assets and Facilities

 = Achieved target
  = Neither achieved nor not achieved
  = Did not reach target

Community strategic indicator	Desired trend or target	2021-22 result	2022-23 result	Comments
<b>Vehicle-related accidents, injuries and fatalities in the municipality</b>	Decrease 	40	<b>45</b> 	<p>There was a slight increase in vehicle related fatalities (2) and injuries (43) in 2022 from the previous year. 2022 figures (45) are still below those of 2018 (72) so overall is trending in the right direction.</p> <p>Figures are from the Victorian Government Transport Accident Commission data.</p>



## Service costings

The following statement provides information in relation to the services funded in the Budget 2022–23 and the persons or sections of the community who are provided with the service.

Table 18 | Service costings – Our Valued Community Assets and Facilities



Department	Description of services provided by business units	Expenditure (Revenue) Net cost \$'000
<b>Delivery and Assets</b>	<p>Provision of the following to the municipal community as a whole:</p> <p><b>Asset Management:</b> Strategic Asset Management, programming for road and footpath (pavement) renewals and maintenance, Capital Works planning, Asset Management Policy, strategy and plans for all asset classes, asset condition audits, pedestrian bridge inspection and maintenance.</p> <p><b>Building Maintenance:</b> Building maintenance services comprising of reactive, preventative and planned maintenance across all Council buildings and their assets. Scheduled and unscheduled building maintenance on all Council-owned buildings, air conditioning maintenance, vandalism repairs and management of Essential Safety Measures.</p> <p><b>Capital Works Projects:</b> Capital works management and reporting, project management and contract supervision for building works projects and all major/minor civil works, road resurfacing, pedestrian trail, bike/shared path construction and maintenance, road construction and reconstruction projects.</p> <p><b>Developments and Drainage:</b> Legal Points of Discharge, Building Over Easement approvals, Stormwater Drainage approvals for new developments, planning referrals, investigation of flooding issues, scoping for new drainage works or upgrades.</p>	<p>6,812</p> <p>(197)</p> <hr/> <p>6,615</p>
<b>Strategic Properties and Projects</b>	<p>Provision of the following to support Council's direct service delivery areas and municipal community as a whole:</p> <p>The Strategic Properties and Projects Team manages Council's largest and most complex projects as well as its significant property holdings across the municipality.</p> <p><b>Major Projects:</b> This team provides leadership and manages 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.</p> <p><b>Strategic Properties and Property Services:</b> This team is responsible for looking after Council's long-term interests and growth through sustainable property and land acquisitions, divestments and investments. The team manages all aspects of ongoing land management including works consent, lease and license arrangements, discontinuances and ongoing re-valuation.</p>	<p>520</p> <p>-</p> <hr/> <p>520</p>





## Service performance indicators

The following statement provides the results of the prescribed service performance indicators and measures as per the requirements of the LGPRF, including explanation of results in the comments.



Table 19 | Service performance indicators – Our Valued Community Assets and Facilities

 = Achieved target  
  = Target not met but result was still within variance levels  
  = Did not reach target and result was outside of variance levels

Service / indicator / measure	2019-20 result	2020-21 result	2021-22 result	2022-23 result	Target achieved	Comments
<b>Aquatic facilities</b> <i>Health inspections of aquatic facilities</i> [Number of authorised officer inspections of Council aquatic facilities / Number of Council aquatic facilities]	4.00	3.33	4.00	<b>12.00</b>	4.00 	Banyule aims to proactively inspect each pool across four periods of the year. In our first full financial year post peak-pandemic lockdowns periods, the number of health inspections completed by authorised officers across Council's aquatic facilities was higher than previous years due to an increased proactive approach to water sampling and testing to ensure the health and safety of pool users.
<b>Aquatic facilities</b> <i>Utilisation of aquatic facilities</i> [Number of visits to aquatic facilities / Municipal population]	7.13	3.45	4.61	<b>8.27</b>	6.00 	WaterMarc has continued to recover from the effects of COVID-19 and attendances have almost returned to pre-pandemic levels as of June 2023. Ivanhoe Aquatic has recovered quickly from the effects of COVID-19 with attendances exceeding the last full financial year pre-pandemic (2018-19). Significant increases in attendances by various demographics and improvements and additions to our overall programming including Learn to Swim, Group Fitness and Gym attendances have helped establish the foundations to these improvements. Olympic Leisure Centre continued to be closed for maintenance and refurbishment for the first three months of 2022-23 and reopened many of the facility services to members and the general public on 10 October 2022. Attendances have been slowly increasing and improving, especially for programs such as our Women's Only casual gym.

Service / indicator / measure	2019-20 result	2020-21 result	2021-22 result	2022-23 result	Target achieved	Comments
<b>Aquatic facilities</b> <i>Cost of aquatic facilities</i> [Direct cost of aquatic facilities less income received / Number of visits to aquatic facilities]	\$0.85	\$4.88*	\$5.05	<b>\$1.00</b>	\$2.50 	Ivanhoe Aquatic met and exceeded income targets for 2022-23 financial year. Olympic Leisure Centre did not meet income targets, primarily due to being closed for the first three months of the financial year while facility refurbishment was concluded. Due to the slow COVID-19 recovery at WaterMarc, income did not meet targets for 2022-23.  * Note: Data correction due to reporting error.
<b>Libraries</b> <i>Physical library collection usage</i> [Number of physical library collection item loans / Number of physical library collection items]	6.98	3.45	5.57	<b>7.51</b>	6.00 	While loan figures are on the rise, there was a decrease in total collection size due to the closure of the Rosanna branch and reduced floor size of the new pop-up location. The continuing Return Yourself to the Library campaign is also having a positive effect with an 18% increase in total loans from the previous year. The Yarra Plenty Regional Library (YPRL) Collection Framework ensures our collections are relevant to our communities.
<b>Libraries</b> <i>Recently purchased library collection</i> [Number of library collection items purchased in the last five years / Number of library collection items] x100	88.06%	87.07%	92.51%	<b>92.59%</b>	85.00% 	Our current target of 85% of collection for five years and under continues to be exceeded. The YPRL Collection Framework sets out how we will provide and manage a current and relevant collection at all branch and pop-up locations.
<b>Libraries</b> <i>Active library borrowers in municipality</i> [Number of active library borrowers in the last three years / The sum of the population for the last three years] x100	16.66%	16.71%	16.01%	<b>16.08%</b>	19.00% 	The active borrower total has continued to increase and has exceeded pre pandemic levels, even though Rosanna branch has closed and relocated to a new pop-up location in preparation for construction of the new library. It is expected the figures will continue to rise as library touchpoints are expanded across the municipality.

Service / indicator / measure	2019-20 result	2020-21 result	2021-22 result	2022-23 result	Target achieved	Comments
<b>Libraries</b> <i>Cost of library service per population</i> [Direct cost of the library service / Population]	\$30.29	\$33.68	\$36.90	<b>\$39.17</b>	\$35.00 ↑↓	Direct costs are calculated and apportioned by the YPRL Library Agreement. The population decrease based on the last Census has also impacted the total cost per population result.
<b>Roads</b> <i>Sealed local road requests</i> [Number of sealed local road requests / Kilometres of sealed local roads] x100	92.02	64.75	88.13	<b>121.75</b>	<100 ✗	<p>The increased number of requests received in 2022-23 is likely a result of the normalisation of traffic movement and road network usage similar to pre-pandemic conditions.</p> <p>This rise in requests also coincides with the commencement of major construction projects, namely the Hurstbridge Line Duplication (including Greensborough Station upgrade) and the North East Link Project, both of which are state projects. These large-scale initiatives have introduced a higher volume of heavy vehicles to Council's road network, leading to increased localised road deterioration.</p>
<b>Roads</b> <i>Sealed local roads maintained to condition standards</i> [Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100	97.41%	97.06%	97.47%	<b>97.47%</b>	>95% ✓	Council has consistently achieved a high road condition ranking, placing in the 97th percentile. This accomplishment is a result of our continuous improvement program, which focuses on proactive road inspections and implementing necessary measures to strengthen road infrastructure.

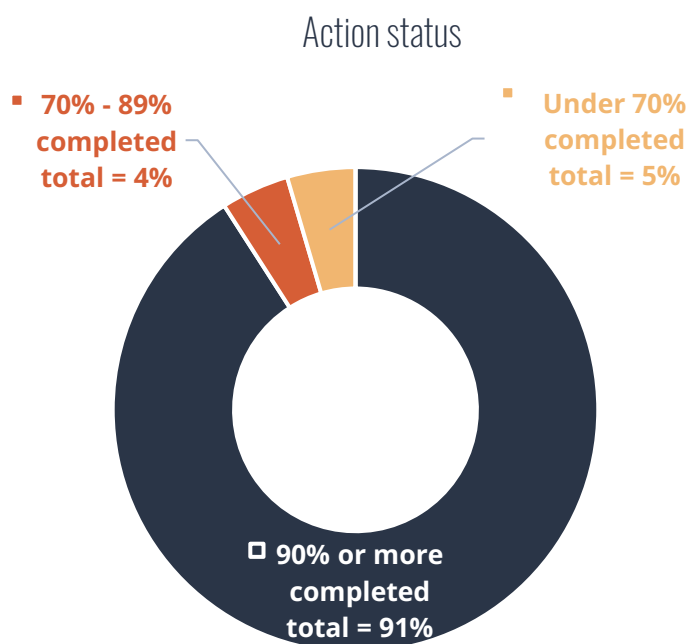
<b>Service / indicator / measure</b>	<b>2019-20 result</b>	<b>2020-21 result</b>	<b>2021-22 result</b>	<b>2022-23 result</b>	<b>Target achieved</b>	<b>Comments</b>
<b>Roads</b> <i>Cost of sealed local road reconstruction</i> [Direct cost of sealed local road reconstruction / square metres of sealed local roads reconstructed]	N/A	N/A	N/A	<b>N/A</b>	N/A	Not Applicable. (Council did not undertake sealed local road reconstruction in 2022-23 as defined in this Indicator by Local Government Victoria.)
<b>Roads</b> <i>Cost of sealed local road resealing</i> [Direct cost of sealed local road resealing / Square metres of sealed local roads resealed]	\$30.66	\$31.08	\$32.00	<b>\$43.86</b>	\$34.00 	The 2022-23 unit rate for resealing local roads was impacted by additional scope within the projects delivered over the past 12 months and the rising cost of construction materials, particularly oil prices.
<b>Roads</b> <i>Satisfaction with sealed local roads</i> [Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads]	68	68	68	<b>64</b>	68 	<p>Banyule received an index score of 64 from the 2023 Victorian Community Satisfaction Survey, which is 3 index points above the average for metropolitan councils (61) and 16 index points above the state-wide average (48).</p> <p>Overall, 84% of respondents provided a rating of very good, good and average for this service area (category) in 2023.</p> <p>The reduction in community satisfaction maybe attributed to the normalisation of traffic movement and road network usage post COVID-19 lockdowns.</p>

## Priority Theme 5 – Our Thriving Local Economy

### Strategic Objective

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

To deliver on this priority, Council undertook 22 actions.



### Action summary

20 Completed

90% or more of target achieved

1 Over 70% completed

70% to 89% of target achieved

1 Under 70% completed

Less than 70% of target achieved

0 Deferred

Deferred to 2023–24

These are the key teams who deliver the initiatives and services to achieve this Priority Theme:

- **City Futures**
  - Economic Development
- **Inclusive and Creative Communities**
  - Inclusive Enterprise and Local Jobs

### Annual Action Plan

The end of year status for every action (initiative) for this Priority Theme (strategic objective) is provided in Appendix A – Council Plan 2021–2025 Year 2 Annual Action Plan 2022–2023 Final Report.

## Our Thriving Local Economy – highlights and achievements

### Supporting local jobseekers

We put the finishing touches on two social enterprise cafes – For Change Cafe at Bellfield Community Hub and Social Brew at Rosanna Train Station, creating employment opportunities for local people experiencing barriers to work, including work experience opportunities for students at Waratah Special Developmental School.

We completed the fifth round of our Inclusive Employment Program, supporting 14 people experiencing barriers to work to gain meaningful employment at Council. Of this latest group, 13 people have gone on to further employment or education pathways following completion of the program.

We also supported more than 3,300 jobseekers on their employment journey through the Jobs Victoria Advocate service and supported Banyule Support and Information Centre (BANSIC) and Himilo Community Connect to create job opportunities for local residents through Banyule's Inclusive Jobs Fund.

### Council strategic indicators

The following table reviews Council's performance against the desired trends or targets of Council Plan operational strategic indicators.

Table 20 | Banyule City Council indicators – Our Thriving Local Economy

✓ = Achieved target ↔ = Neither achieved nor not achieved ✗ = Did not reach target

Council strategic indicator	Desired trend or target	2021-22 result	2022-23 result	Comments
<b>Attendance at Council economic development events</b>	Increase ↗	142	<b>980</b> ✓	The Banyule Business calendar included additional events, to compensate for those that were postponed during the pandemic. As such two Women in Business lunches were delivered in addition to the biennial Banyule Business Awards.
<b>Number of community members provided with business skills and employment support</b>	Increase ↗	11	<b>24</b> ✓	As the business skills program did not proceed due to a project rescope, we have reported on the number of unique community individuals or organisations who attended business skills and employment appointments and were provided with support for social enterprise, microenterprise, disability enterprise, Aboriginal enterprise and creative enterprise.  In 2021-22 Council delivered 35 appointments in total and in 2022-23 delivered 44 appointments.
<b>Number of inclusive employment opportunities created within Banyule</b>	1,000 jobs (from 2020-25)	204	<b>333</b> ✓	This financial year, 333 job outcomes were created. The Inclusive Local Strategy and The Social Enterprise Strategy collectively have a target to create 1,000 job outcomes by 2025. This target is tracking well with a total of 726 outcomes created to date.

Council strategic indicator	Desired trend or target	2021-22 result	2022-23 result	Comments
Proportion of local residents employed by Council contractors	Increase ↗	24.6%	<b>30.2%</b> ✓	There is no specific survey conducted amongst our contractors. However, 44,566 or 69.8% of Banyule's resident workers travel outside of the area to work. Noting that a total of 69,353 residents were employed at the time of the ABS Census 2021.
Proportion of goods and services purchased locally	Increase ↗	17.46%	<b>20.07%</b> ✓	Spend across the Northern Region has increased by 12%. Spend with Banyule City Council has increased from 4.4% to 5.5%
Number of partnerships and joint programs with local peak industry bodies and agencies	Increase ↗	5	<b>5</b> ↔	Four Northern Business Achievement Award breakfasts and one Melbourne's North Food Group event were held during the period.
Number of economic development events hosted by Council	Increase ↗	15	<b>29</b> ✓	There were 29 events held in 2022-23.
Number of social enterprises operating in Banyule	Increase ↗	11	<b>16</b> ✓	There was strong growth in social enterprises across Victoria which is also reflected in growth of social enterprises within Banyule. This financial year eight new social enterprises were identified. This growth has come from a combination of new social enterprises being created and existing social enterprises expanding into the municipality.



The recently completed Bellfield Community Hub.







## Community strategic indicators

The following table reviews the community results against the desired trends or targets of Council Plan community strategic indicators.

Table 21 | Banyule community indicators – Our Thriving Local Economy

✓ = Achieved target    ⇄ = Neither achieved nor not achieved    ✗ = Did not reach target

Community strategic indicator	Desired trend or target	2021-22 result	2022-23 result	Comments
<b>Growth in gross domestic product (GDP) for the municipality</b>	Increase ↑	\$6.29 billion	<b>\$6.63 billion</b> ✓	Annual GDP has increased 5.4% from the previous year.
<b>Number of businesses in the municipality</b>	Increase ↑	11,016	<b>11,777</b> ✓	Increase in 761 businesses from the previous year.
<b>Number of businesses started in the municipality</b>	Increase ↑	1,422	<b>947</b> ✗	Results relate to GST registrations and only report on the first three quarters, as the fourth quarter results are not released prior the publication of the Annual Report.  Data is subject to limitations and can be found here <a href="http://economy.id.com.au/banyule/business-trends">economy.id.com.au/banyule/business-trends</a>
<b>Number of start-ups in the municipality</b>	Increase ↑	Measure under review	Measure under review	
<b>Number of businesses closed in the municipality</b>	Decrease ↓	713	<b>913</b> ✗	Results relate to GST cancellations and only report on the first three quarters, as the fourth quarter results are not released prior the publication of the Annual Report.  Data is subject to limitations and can be found here <a href="http://economy.id.com.au/banyule/business-trends">economy.id.com.au/banyule/business-trends</a>
<b>Vacancy rate at major retail precincts</b>	Decrease ↓	Not measured	<b>3.6</b> ⇄	The figure is based on current vacancies across our 11 major retail activity centres.
<b>Number of jobs in the municipality</b>	Increase ↑	48,413	<b>51,189</b> ✓	Increase of 2,776 jobs in the municipality over the last year.

Community strategic indicator	Desired trend or target	2021-22 result	2022-23 result	Comments
Proportion of residents employed locally	Increase 	24.6%	<b>25.8%</b> 	The 2021 Census figure shows a 1.2% increase in Banyule's workers that are employed locally.
Local unemployment rate	Decrease 	3.0%	<b>2.4%</b> 	The figure relates to the March 2023 quarter.

### Service costings

The following statement provides information in relation to the services funded in the Budget 2021-22 and the persons or sections of the community who are provided with the service.

Table 22 | Service costings – Our Thriving Local Economy

Department	Description of services provided by business units	Expenditure (Revenue) Net cost \$'000
<b>City Futures</b>	Provision of the following to businesses and industry: <b>Economic Development:</b> Business attraction and retention, investment facilitation, special rate and charge scheme facilitation, labour market development, business support services, activity centre streetscape master planning and business planning, economic development policy and strategy.	2,043 (728) <hr/> 1,315
<b>Inclusive and Creative Communities</b>	Provision of the following to support, protect and enhance the community's health and wellbeing. <b>Inclusive Enterprise and Local Jobs:</b> Social Enterprise Partnerships Program, Social Enterprise Support Service, Banyule Inclusive Employment Program and inclusive jobs capacity building service for employers.	1,438 <hr/> - <hr/> 1,438

### Service performance indicators

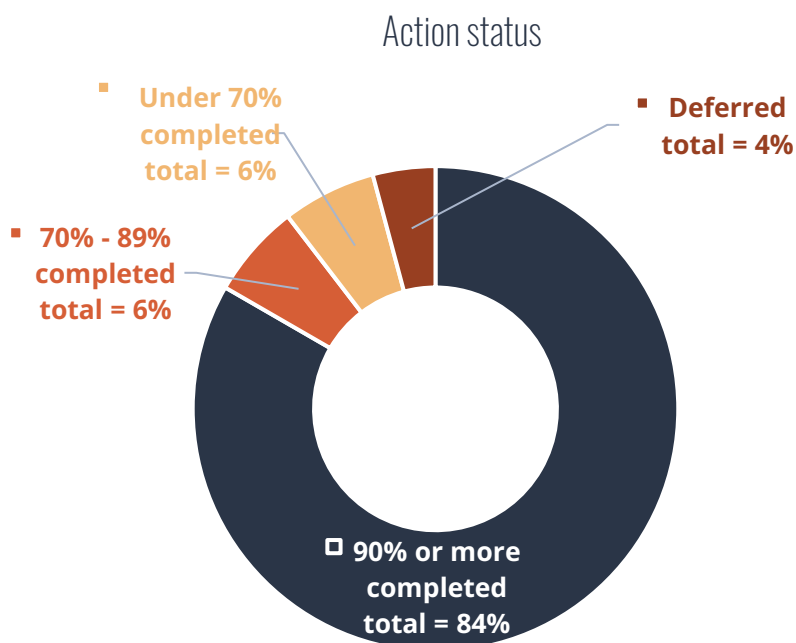
There are no prescribed service performance indicators or measures under this Priority Theme.

## Priority Theme 6 – Our Trusted and Responsive Leadership

### Strategic Objective

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

To deliver on this priority, Council undertook 48 actions.



### Action summary

**40** Completed

90% or more of target achieved

**3** Over 70% completed

70% to 89% of target achieved

**3** Under 70% completed

Less than 70% of target achieved

**2** Deferred

Deferred to 2023–24

These are the key teams who deliver the initiatives and services to achieve this Priority Theme:

- **Corporate Governance and Communications**
  - Advocacy, Communications, and Engagement
  - Governance
  - Integrated Planning and Performance
- **Executive Office**
  - Office of the CEO and Councillors
- **Customer Experience (CX) and Business Improvement**
  - Continuous Improvement
  - CX Operations
  - CX Strategy
- **People and Culture**
  - Organisational Development
  - Risk and Insurance
  - Safety and Wellbeing
- **Digital Transformation and Information Management**
  - Information Management
  - IT Infrastructure, Operations, and Applications
  - Program Management
- **Finance and Procurement**
  - Financial Accounting
  - Financial Performance and Planning
  - Revenue Services
  - Strategic Procurement

### Annual Action Plan

The end of year status for every action (initiative) for this Priority Theme (strategic objective) is provided in Appendix A – Council Plan 2021–2025 Year 2 Annual Action Plan 2022–2023 Final Report.

## Our Trusted and Responsive Leadership – highlights and achievements

Consulted with the community and began developing our strategic planning documents including the Revenue and Rating Plan, the Budget, the Financial Plan and the Council Action Plan for year 3 to meet legislative requirements.

### Supporting reconciliation

On 5 December 2022, Council unanimously adopted the Uluru Statement from the Heart in full. Banyule Council at the time was only the third council in Victoria to adopt the statement in full and commit to practical actions to inform the community about Voice, Treaty and Truth.

We hosted and had our largest attendance to date at the National Reconciliation Week (NRW) from 27 May to 3 June 2023 with five events taking place over the weeklong period:

- National Sorry Day: Healing Ceremony
- all-staff flag lowering event
- Reconciliation Victoria inaugural NRW Breakfast
- In conversation event with Shelley Ware and Janine Coombs at Watsonia Library
- Barrbunin Beek NRW Family Fun Day.

The National Sorry Day event took place at Malahang Reserve where Mayor Peter Castaldo and local Elder, Uncle Charles Pakana, lowered the Aboriginal and Torres Strait Islander flag in recognition of the Stolen Generations. Over 120 staff and community members then participated in a traditional smoking ceremony as a cleansing practice.

### Acknowledging the importance of volunteers

Council has a long history of supporting and acknowledging our volunteers.

On 3 May 2023, as part of National Volunteer Week, Council proudly acknowledged volunteers at our annual Volunteer Celebration Dinner at the Ivanhoe Civic Centre, Great Hall.

The theme 'The Change Makers' acknowledged the positive and profound impact of volunteers, while celebrating the richness and diversity of volunteering throughout the Banyule community.

A total of 350 volunteers attended, representing 62 organisations from a wide range of sectors including arts, community, education, emergency services, sports, environment, aged care, health and disability services.

Uncle Charles Pakana, the 2022 Banyule Citizen of the Year, was the keynote speaker for the event. His speech focused on the importance of self-care for volunteers. Uncle Charles is a proud Palawa man and prominent community leader. He volunteers much of his time to championing and advocating for First Nations communities in Banyule and beyond.







## Council strategic indicators







The following table reviews Council's performance against the desired trends or targets of Council Plan operational strategic indicators.




Table 23 | Banyule City Council indicators – Our Trusted and Responsive Leadership

✓ = Achieved target ⇔ = Neither achieved nor not achieved ✗ = Did not reach target

Council strategic indicator	Desired trend or target	2021-22 result	2022-23 result	Comments
<b>Community satisfaction with Council decisions made in the interest of the community</b>	61 or above  ≥	61	<b>57</b>  ✗	<p>Banyule received an index score of 57 from the 2023 Victorian Community Satisfaction Survey, which is 2 index points above the average for metropolitan councils (55) and 6 index points above the state-wide average (51).</p> <p>It should be noted that this downward trend is consistent with both state-wide and metropolitan scores for councils.</p> <p>Overall, 73% of respondents provided a rating of very good, good and average for this service area (category) in 2023.</p>
<b>Percentage of decisions made in closed Council meetings</b>	Below 4%  <	4.42%	<b>6.72%</b>  ✗	<p>There were more overall reports that went to Council in 2022-23 than last year. An increase in confidential items presented in a closed Council meeting under 66(2)(a) of the <i>Local Government Act 2020</i> is a result of an increase in the number of strategic property matters both purchasing and sale as opposed to last year. The increase is also attributed to the number of CEO Employment Matters Committee recommendation reports that were also presented to Council for decision in line with policy and performance review requirements.</p> <p>The methodology for data collection of the denominator was improved this year, which has resulted in a difference of half a percentage point to the previous calculation methodology.</p>

Council strategic indicator	Desired trend or target	2021-22 result	2022-23 result	Comments
<b>Community satisfaction with overall performance of Council</b>	68 or above 	69	<b>67</b> 	<p>Banyule received an index score of 67 from the 2023 Victorian Community Satisfaction Survey, which is 5 index points above the average for metropolitan councils (62) and 11 index points above the state-wide average (56).</p> <p>This result is significantly higher than the metropolitan and state averages and is consistent with previous years.</p> <p>Overall, 91% of respondents provided a rating of very good, good and average for this service area (category) in 2023.</p>
<b>Community satisfaction with community consultation and engagement</b>	58 or above 	59	<b>59</b> 	<p>Banyule received an index score of 59 from the 2023 Victorian Community Satisfaction Survey, which is 4 index points above the average for metropolitan councils (55) and 7 index points above the state-wide average (52).</p> <p>Community satisfaction with Council's community engagement remains consistent. Banyule has a Community Engagement Policy and toolkit which sets out Council's process for planning and delivering Community Engagement. Council has engaged on numerous projects over the past 12 months and uses online and face-to-face approaches to reach a variety of community members.</p> <p>Overall, 72% of respondents provided a rating of very good, good and average for this service area (category) in 2023.</p>
<b>Community satisfaction with Council's advocacy</b>	57 or above 	58	<b>58</b> 	<p>Banyule received an index score of 58 from the 2023 Victorian Community Satisfaction Survey for 'Lobbying on behalf of the community', which is 5 index points above the average for metropolitan councils (53) and 7 index points above the state-wide average (51).</p> <p>Banyule's score is significantly higher than the metropolitan and Victorian averages. Council endorsed its first ever Advocacy Framework and priorities in May 2022 and progressed advocacy on a variety of issues.</p> <p>Overall, 61% of respondents provided a rating of very good, good and average for this service area (category) in 2023.</p>




Council strategic indicator	Desired trend or target	2021-22 result	2022-23 result	Comments
<b>Community satisfaction with Council informing the community</b>	64 or above 	66	<b>64</b> 	<p>Banyule received an index score of 64 from the 2023 Victorian Community Satisfaction Survey, which is 4 index points above the average for metropolitan councils (60) and 7 index points above the state-wide average (57).</p> <p>Banyule's score is significantly higher than the metropolitan and Victorian averages. Council continued to provide the Banyule Banner eight times a year as well as four editions of the <i>News From Our Neighbourhood</i> newsletter along with increased use of digital communications.</p> <p>Overall, 83% of respondents provided a rating of very good, good and average for this service area (category) in 2023.</p>
<b>Community satisfaction with customer service</b>	72 or above 	73	<b>75</b> 	<p>Banyule received an index score of 75 from the 2023 Victorian Community Satisfaction Survey, which is 4 index points above the average for metropolitan councils (71) and 8 index points above the state-wide average (67).</p> <p>Banyule's result was significantly higher than the metropolitan and Victorian averages and an improvement on the 2022 result of 73.</p> <p>Overall, 89% of respondents provided a rating of very good, good and average for this service area (category) in 2023.</p>
<b>Number of people participating in Council-led community engagement activities</b>	Increase 	4,929	<b>6,417</b> 	<p>Council continues to engage widely on a range of consultation and engagement projects using both online and offline methods. Over the past 12 months 6,417 contributions were made by 3,975 contributors. That equates to a 16.7% increase in contributors and a 30.1% increase in overall contributions.</p>



Council strategic indicator	Desired trend or target	2021-22 result	2022-23 result	Comments
<b>Participation in Banyule advisory committees</b>	Increase 	62.7%	<b>66.1%</b> 	In the period between July 2022 and June 2023, Council managed eight committees, four are classified as advisory and four are classified as population committees. In July 2022, the total membership cap across all eight committees was 123 and the registered membership was 102. This represents 83% occupancy of positions at the start of the financial year. Over the course of the year, membership dropped to 97 members in June 2023, a 79% occupancy of position and a decrease of 4.8%. Across the eight committees, there was an average attendance rate of 66.1%. The highest participation rates were recorded against the Environment and Climate Action Advisory Committee (90%) and the lowest was recorded against the Inclusive Banyule Advisory Committee (43%).
<b>VAGO sustainability ratios</b>	All ratios rated as 'low risk'	71.43%	<b>71.43%</b> 	The Adjusted Underlying Result and Internal Financing ratios (2 out of 7) are below the required targets to indicate long-term financial sustainability. Council is expecting both ratios to improve into future years.

### Community strategic indicators

The following table reviews the community results against the desired trends or targets of Council Plan community strategic indicators.

Table 24 | Banyule community indicators – Our Trusted and Responsive Leadership

 = Achieved target     = Neither achieved nor not achieved     = Did not reach target

Community strategic indicator	Desired trend or target	2021-22 result	2022-23 result	Comments
<b>Victorian and Australian government projects and grants allocated are in line with Banyule community aspirations</b>	Increase 	Not measured	<b>124</b> 	Banyule Council was successful in gaining 70 recurrent and 54 non-recurrent grants in 2022-23. A process to capture all grant applications is currently being implemented by Council.





Banyule City Council 2023.

### Service costings

The following statement provides information in relation to the services funded in the Budget 2022-23 and the persons or sections of the community who are provided with the service.

Table 25 | Service costings – Our Trusted and Responsible Leadership

Department	Description of services provided by business units	Expenditure (Revenue) Net cost \$'000
<b>Customer Experience and Business Improvement</b>	<p>Provision of the following to support Council’s direct service delivery areas:</p> <p><b>Customer Experience Operations (Customer Service):</b> The Customer Service Team is a key interface between Council and the community we serve. The team assists customers via phone, online and face to face at our customer service centres. The team aims to resolve the majority of queries at first point of contact and redirect other queries, as needed, to relevant departments.</p> <p><b>Customer Experience Strategy:</b> The CX Strategy Team supports the wider organisation to better understand and improve CX (customer experience). The team is responsible for leading key initiatives from Banyule’s updated Customer Experience strategy – including training, the implementation of a Voice of Customer program and the continued embedding of the Banyule Service Promise.</p> <p><b>Continuous Improvement:</b> The Continuous Improvement (CI) 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>3,027</p> <hr/> <p>-</p> <hr/> <p>3,027</p>

Department	Description of services provided by business units	Expenditure (Revenue) Net cost \$'000
<b>Corporate Governance and Communications</b>	<p>Provision of the following to support Council's direct service delivery areas:</p> <p><b>Communications, Advocacy and Engagement:</b> The team manages all aspects of Council's communications with the community including managing Council's website and social media accounts, and delivering community engagement and advocacy. The team is responsible for producing material that informs the community of the services and activities provided by Council, coordinating Council advocacy efforts and planning for community engagement activities that give the community a voice in Council projects and services.</p> <p><b>Integrated Planning and Performance:</b> Organisational business planning and reporting services, including support for: Community Vision development and integrated planning, Council Plan development, corporate planning and reporting, service plan development, and development of key corporate policies and plans.</p> <p><b>Governance:</b> Corporate governance and integrity include the oversight and support to the staff, organisation and community on matters relating to Council meetings and Councillor briefings, CEO and Councillor administration, freedom of information (FOI) requests and public interest disclosures, public transparency matters, conflicts of interest, delegations and authorisations, Victorian General Elections and <i>Local Government Act 2020</i> and associated Regulations interpretation and implementation. The Department supports Councillors in their obligations, compliance and training, and oversees management of Council-run cemeteries including Warringal, Hawdon and Greensborough cemeteries.</p>	<p>3,094</p> <hr/> <p>(11)</p> <hr/> <p>3,083</p>

Department	Description of services provided by business units	Expenditure (Revenue) Net cost \$'000
Finance and Procurement	<p>Provision of the following to support Council's direct service delivery areas:</p> <p><b>Financial Accounting:</b> Provides specialist financial advice, manages Council's key financial systems and controls to ensure accurate and timely payment to suppliers, provision of financial data for legislative reporting and informed decision-making.</p> <p><b>Financial Performance and Planning:</b> Provides budgeting and financial performance analysis and reporting, and administers Council's payroll in accordance with regulatory compliance. The team aims to maximise financial transparency and the prudent use of ratepayers' funds across Council.</p> <p><b>Revenue Services:</b> Provides quality services to our customers by accurately levying and collecting rates, accounts receivables, and other Council fees and charges in a timely manner compliant with all required legislation and policies. This team also administers Rates Hardship applications.</p> <p><b>Strategic Procurement:</b> Provides reliable and consistent procurement expertise, guidance and efficient processes to ensure Council acquires goods and services through fair and open tender processes. The Strategic Procurement Team is also committed to applying the principles of sustainability in all procurement decisions and activities.</p>	<p>4,535</p> <p>(341)</p> <hr/> <p>4,194</p>

Department	Description of services provided by business units	Expenditure (Revenue) Net cost \$'000
<b>Digital Transformation and Information Management</b>	<p>Provision of the following to support Council's direct service delivery areas:</p> <p><b>Digital Transformation:</b> Delivering the digital transformation program guided by the Digital Transformation Strategy. This is a significant program of change and assists Council to continue to be a customer-centric organisation.</p> <p><b>Information Technology (IT) Applications and Digital Services:</b> Providing an important role for the organisation in the management of corporate applications that ensure reliable and effective business services. Applications are managed throughout their lifecycle to ensure they remain fit for purpose. The team also delivers project services that design, build and deploy new applications and deliver improvements to existing applications, providing improvements through innovative technologies.</p> <p><b>IT Infrastructure and Operations:</b> Providing reliable and secure infrastructure services and IT service desk support for our organisation and Councillors. Infrastructure is managed throughout its life cycle, supporting and offering leading data, hardware, network, audio and visual, telephony and mobile solutions. The team also delivers project services that design, configure and deploy infrastructure solutions providing modern and flexible platform to support business and digital innovation.</p> <p><b>Information Management:</b> Management of incoming and outgoing correspondence, capture and action incoming records into Council's EDRMS, delivery of the records archiving and disposal program, mail and courier deliveries across sites, records and information advice, EDRMS training program, and privacy advice.</p>	<p>7,369</p> <hr/> <p>(10)</p> <hr/> <p>7,359</p>
<b>Executive Office</b>	<p>Provision of the following to support Council's direct service delivery areas and to the municipal community as a whole:</p> <p><b>Executive Office:</b> The executive office comprises the CEO and four Directors and their support staff. They are responsible for providing strategic advice to Council, implementation of policies, day-to-day management of operations, management of the organisational structure, developing and implementing a Code of Conduct for Council employees and executive support to the CEO and Councillors, including planning and implementation of several corporate and civic events.</p>	<p>1,589</p> <hr/> <p>-</p> <hr/> <p>1,589</p>


Department	Description of services provided by business units	Expenditure (Revenue) Net cost \$'000
<b>People and Culture</b>	<p>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.</p> <p>This includes the provision of the following to support Council's direct service delivery areas:</p> <p><b>Business Partners:</b></p> <p>Responsible for the provision of sound employee relations management advice and support to management, people leaders and employees across Council. The team has significant knowledge and experience with strategic people management processes and legislative requirements to support our people and the ongoing needs of Council.</p> <p><b>Organisational Development:</b></p> <p>Working to propel Council's progress by skilfully integrating methodologies and tailoring solutions to workforce demands. Collaborating with leadership heighten efficiency, innovation and cultural enrichment. Through strategic execution and workforce strategies, we navigate Council through change, fine-tuning processes and nurturing team synergy towards our Community Vision. Encompassing the full employee lifecycle and promoting diversity, we holistically address all needs, fostering potential, celebrating achievements and nurturing growth.</p> <p><b>Risk and Assurance:</b></p> <p>Ensuring the effective and efficient coordination of Council's organisation-wide enterprise Risk Management Framework, business continuity plans and insurance program. Providing internal and external support on risk-related activities, leading Council's internal audit function, providing assurance that Council's risk management, governance and internal control process are operating effectively.</p> <p><b>Safety and Wellbeing:</b></p> <p>Responsible for prioritising the health, safety and wellbeing of our people and aligning our safety management and rehabilitation management systems with best practice. We extend this commitment to our visitors and others who work for us and with us, placing our people's physical and psychological safety at the forefront of our work. We demonstrate our commitment by:</p> <ul style="list-style-type: none"> <li>• auditing, monitoring and reviewing measurable targets to achieve continuous improvement in safety capabilities consulting broadly and encouraging participation with our internal community, including and health and safety representatives</li> <li>• encouraging reporting and subsequent risk assessments in consultation with key parties</li> <li>• cooperating and coordinating health and safety activities to achieve positive safety outcomes</li> <li>• managing injured workers through early intervention and rehabilitation for a safe return to work</li> <li>• offering an employee assistance program, including 24/7 counselling, coaching, financial, legal and nutrition support, critical incident support, and specialised support for Indigenous Australians and LGBTIQ+ colleagues</li> <li>• providing comprehensive and relevant health, safety and wellbeing training for our people that caters to our operations.</li> </ul>	<p>5,589</p> <hr/> <p>(24)</p> <hr/> <p>5,565</p>




## Service performance indicators


The following statement provides the results of the prescribed service performance indicators and measures as per the requirements of the LGPRF, including explanation of results in the comments.

Table 26 | Service performance indicators – Our Trusted and Responsive Leadership

 = Achieved target
  = Target not met but result was still within variance levels
  = Did not reach target and result was outside of variance levels

Service / indicator / measure	2019-20 result	2020-21 result	2021-22 result	2022-23 result	Target achieved	Comments
<b>Governance</b> <i>Council decisions made at meetings closed to the public</i> [Number of Council resolutions made at meetings of Council, or at meetings of a delegated committee consisting only of Councillors, closed to the public / Number of Council resolutions made at meetings of Council or at meetings of a delegated committee consisting only of Councillors] x100	3.83%	2.87%	4.42%	<b>6.72%</b>	4.50% 	There were more overall reports that went to Council in 2022-23 than last year. An increase in confidential items presented in a closed Council meeting under 66(2)(a) of the <i>Local Government Act 2020</i> is a result of an increase in the number of strategic property matters considered relating to both purchasing and disposal. An increase in the number of CEO Employment Matters committee recommendation reports were also presented to Council in line with policy and performance review requirements.  The methodology for data collection of the denominator was improved this year, which has resulted in a difference of half a percentage point to the previous calculations.

Service / indicator / measure	2019-20 result	2020-21 result	2021-22 result	2022-23 result	Target achieved	Comments
<b>Governance</b> <i>Satisfaction with community consultation and engagement</i> [Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement]	60	58	59	<b>59</b>	Equal to or greater than the Metro Council Group average  	Banyule received an index score of 59 from the 2023 Victorian Community Satisfaction Survey, which is 4 index points above the average for metropolitan councils (55) and 7 index points above the state-wide average (52).  Community satisfaction with Council's community engagement remains consistent. Banyule has a Community Engagement Policy and toolkit which sets out Council's process for planning and delivering Community Engagement. Council has engaged on numerous projects over the past 12 months and uses online and face-to-face approaches to reach a variety of community members.  Overall, 72% of respondents provided a rating of very good, good and average for this service area (category) in 2023.
<b>Governance</b> <i>Councillor attendance at Council meetings</i> [(The sum of the number of Councillors who attended each Council meeting / Number of Council meetings) × Number of Councillors elected at the last Council general election] x100	91.43%	88.24%	94.44%	<b>92.59%</b>	85.00%  	Councillor attendance at Council meetings is slightly lower than last year. Results include two Councillor leave of absences granted by Council.
<b>Governance</b> <i>Cost of elected representation</i> [Direct cost of the governance service / Number of Councillors elected at the last Council general election]	\$77,428.43	\$51,447.78	\$58,477.44	<b>\$67,291.56</b>	\$65,000.00  	Variation of \$8,814 mainly attributed to the 1.5% increase in Councillors' allowance set by the Victorian Government effective 18 December 2022.

Service / indicator / measure	2019-20 result	2020-21 result	2021-22 result	2022-23 result	Target achieved	Comments
<p><b>Governance</b></p> <p><i>Satisfaction with council decisions</i></p> <p>[Community satisfaction rating out of 100 with how Council has performed in making decisions in the interest of the community]</p>	60	61	61	<b>57</b>	Equal to or greater than the Metro Council Group average  	<p>Banyule received an index score of 57 from the 2023 Victorian Community Satisfaction Survey, which is 2 index points above the average for metropolitan councils (55) and 6 index points above the state-wide average (51).</p> <p>It should be noted that this downward trend is consistent with both state-wide and metropolitan scores for councils.</p> <p>Overall, 73% of respondents provided a rating of very good, good and average for this service area (category) in 2023.</p>



## Reconciliation with budgeted operating result

Table 27 | Reconciliation of budgeted operating result against strategic objectives

	<b>Net cost \$'000</b>	<b>Expenditure \$'000</b>	<b>Revenue \$'000</b>
<b>Our Inclusive and Connected Community</b>	19,196	37,985	18,789
<b>Our Sustainable Environment</b>	17,459	46,744	29,285
<b>Our Well-Built City</b>	2,952	10,179	7,227
<b>Our Valued Community Assets and Facilities</b>	7,135	7,332	197
<b>Our Thriving Local Economy</b>	2,753	3,481	728
<b>Our Trusted and Responsive Leadership</b>	24,817	25,203	386
<b>Total services</b>	<b>74,312</b>	<b>130,924</b>	<b>56,612</b>

Table 28 | Costs not allocated to strategic objectives

	<b>Net cost \$'000</b>
<b>Total services</b>	74,312
<b>Depreciation and amortisation</b>	23,970
<b>Finance cost</b>	1,680
<b>Initiatives cost</b>	8,476
<b>(Capitalised labour)</b>	(1,342)
<b>Deficit before funding sources</b>	<b>107,096</b>

Table 29 | Funding sources

	<b>Net revenue \$'000</b>
<b>Rates revenue (excluding waste rate)</b>	96,746
<b>Capital grant</b>	10,758
<b>Capital contribution</b>	6,798
<b>Interest income</b>	2,438
<b>Others</b>	5,013
<b>Total funding sources</b>	<b>121,753</b>

Table 30 | Summary of operating result

	<b>Net cost / revenue \$'000</b>
<b>Deficit before funding sources</b>	107,096
<b>Total funding sources</b>	121,753
<b>Surplus for the year</b>	<b>14,657</b>

# Our good governance

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

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

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

## Decision-making

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

## Meetings of Council

Ordinary meetings of Council are generally held on a three-weekly cycle on a Monday evening. The meeting schedule is adopted by Council each year and is advertised on Council's website. Council meetings commence at 7 pm and are open to the public.

During Victoria's COVID-19 pandemic Council meetings were livestreamed to ensure that the meetings were open and accessible to the public while safety measures and restrictions prevented physical attendance. Council updated its Governance Rules to enable the continued ability to have hybrid or virtual Council meetings if required. Council decisions are made by Councillors at Council meetings. Meetings are open to the public unless the Council resolves to close the meeting to consider confidential matters. Where matters are designated confidential, Council is transparent to the community about why and the potential impact it will have on Council if it was dealt with in an open Council meeting. Council meetings provide residents with an opportunity to witness the discussion and decisions of Council, to ask questions of Council and to raise issues for Council to consider in its decision-making process.

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

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

## Public participation in Council meetings

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

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

Council commenced a review of the Governance Rules in 2023 focusing on the way the community can engage in Council meetings through a robust consultation process. The review is scheduled to be finalised in October 2023.

For the 2022–23 year, Council held the following meetings:

- 14 ordinary Council meetings
- one special Council meeting.

The following table provides a summary of Councillor attendance at Council meetings and Special Council meetings for the 2022–23 financial year.

Table 31 | Council meeting attendance

<b>Councillors</b>	<b>Council meeting</b>	<b>Special Council meeting</b>	<b>Total</b>
<b>Cr Peter Castaldo</b>	14	1	<b>15</b>
<b>Cr Alison Champion</b>	14	1	<b>15</b>
<b>Cr Peter Dimarelos</b>	11	1	<b>12</b>
<b>Cr Mark Di Pasquale</b>	13	1	<b>14</b>
<b>Cr Rick Garotti</b>	13	1	<b>14</b>
<b>Cr Alida McKern</b>	13	1	<b>14</b>
<b>Cr Tom Melican</b>	14	1	<b>15</b>
<b>Cr Fiona Mitsinikos</b>	10	1	<b>11</b>
<b>Cr Elizabeth Nealy</b>	13	1	<b>14</b>

Note: Under the *Local Government Act 2020* Council can grant reasonable requests for a Councillor leave of absence. Two Councillors, Cr Nealy and Cr Dimarelos, obtained a Council granted leave of absence which is reflected in the table above. One absence each is attributed to the respective granted leave of absence.

### Councillor briefing sessions

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

### Record of Councillors

In accordance with the *Local Government Act 2020*, Council at its meeting on 14 November 2022 adopted the Banyule Governance Rules which includes the requirement to report to Council on Councillor attendance at Informal Meetings that are scheduled or planned for the purpose of discussing the business of Council or briefing Councillors and are attended by at least one member of Council staff. A Record of Councillors attendance is not required for a Council meeting, Delegated Committee meeting or Community Asset Committee meeting.

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

Council keeps a written record of the names of Councillors and members of Council staff attending the meeting, the matters considered at the meeting, and any conflict of interest disclosures made by a Councillor attending. For the 2021–22 period, 64 Informal Meetings of Councillors were recorded.

Table 32 | Councillor attendance at informal meetings

Period	Council meetings	Record of informal meetings of Councillors
2022-23	15	59

## Code of Conduct

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

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

All Councillors made a declaration which was noted in the minutes of the 11 November 2020 meeting that they will abide by the Code. In accordance with the *Local Government Act 2020*, Council adopted their Councillor Code of Conduct at the Meeting on 8 February 2021.

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

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

The Councillor Code of Conduct also includes:

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

## Conflict of interest

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

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

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

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

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

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

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

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

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

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

During 2022–23, six conflicts of interest were declared at a Council meeting.

Conflicts of interest are covered in section 126 of the *Local Government Act 2020*.

Table 33 | Register of conflict of interest

<b>Conflict of interest – <i>Local Government Act 2020</i></b>	<b>Number</b>
General interest (s 127)	1
Material conflict of interest (s 128)	0
Direct benefit or loss	3
Indirect benefit or loss	2
Relating to a family member	0
Spouse/domestic partner is a director or member of a governing body	0
An employer of the relevant person	0
A business partner of the relevant person	0
A person for whom the relevant person is a consultant, contractor or agent	0
A beneficiary under a trust or an object of a discretionary trust of which the relevant person is a trustee	0
A person from whom the relevant person has received a disclosable gift	0
<b>Total</b>	<b>6</b>

## Delegated committees

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

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

Council has established several advisory committees and Councillors are appointed as representatives on those committees. In addition to the Council-established advisory committees, there are several other committees that include nominated Councillor representatives.

## Committee listing

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

At the Mayoral Election on 7 November 2022, Council appointed Councillors to the Audit and Risk Committee, the CEO Employment Matters Committee and external committees, as well as resolved to review the remaining Council-established advisory committees.

Table 34 | Banyule advisory committees

	<b>1 July 2022 – 7 November 2022</b>	<b>8 November 2022 – 30 June 2023</b>
<p><b>Audit and Risk Committee</b></p> <p>The role of the Audit Committee is to assist Council in fulfilling our governance responsibilities by overseeing compliance with laws and regulations, accountability requirements, ensuring sound ethical standards are practised and the necessary systems controls are in place to manage risks.</p>	<p>Cr Mark Di Pasquale</p> <p>Cr Peter Dimarelos</p> <p>Substitute</p> <p>Cr Peter Castaldo</p>	<p>Cr Elizabeth Nealy</p> <p>Cr Peter Dimarelos</p> <p>Substitute</p> <p>Cr Rick Garotti</p>
<p><b>Chief Executive Officer (CEO) Employment Matters Committee</b></p> <p>The purpose of the Chief Executive Officer Employment Matters Committee (the Committee) to be headed by an independent chairperson, is to advise Council on all contractual matters relating to the CEO's employment.</p>	<p>All Councillors</p>	<p>All Councillors</p>



Table 35 | Advisory committees

	<b>1 July 2022 – 7 November 2022</b>	<b>8 November 2022 – 30 June 2023</b>
<p><b>Arts and Culture Advisory Committee</b></p> <p>The aim of the Arts and Culture Advisory Committee is to provide a formal mechanism for Council to consult with key stakeholders, seek specialist advice and enable community participation in the strategic development of arts, culture and heritage planning, policy and development.</p>	<p>Cr Elizabeth Nealy – Chair</p> <p>Cr Peter Dimarelos</p> <p>Substitute</p> <p>Cr Alida McKern</p>	<p>Cr Elizabeth Nealy – Chair</p> <p>Cr Peter Dimarelos</p> <p>Substitute</p> <p>Cr Alida McKern</p>
<p><b>Banyule Environment and Climate Action Advisory Committee</b></p> <p>The aim of the Banyule Environment and Climate Action Advisory Committee is to provide feedback and advice to Council to support its work in developing and implementing long-term environmental policy, goals strategies, and in commenting on the achievement of these.</p>	<p>Cr Alida McKern</p> <p>Cr Peter Castaldo</p> <p>Substitute</p> <p>Cr Tom Melican</p>	<p>Cr Alida McKern</p> <p>Cr Peter Castaldo</p> <p>Substitute</p> <p>Cr Tom Melican</p>
<p><b>Inclusive Banyule Advisory Committee</b></p> <p>The aim of the Inclusive Banyule Advisory Committee is to deliver on Council’s ongoing and embedded commitment to social justice and inclusion. The Committee brings together policy, practice and lived experience to work cooperatively on social inclusion issues. The Committee identifies issues for advocacy and works with Council to identify future policy issues and addresses the ongoing impacts of COVID-19 on social inclusion and considers social justice and equity in the community.</p>	<p>Cr Elizabeth Nealy – Chair</p> <p>Cr Tom Melican</p> <p>Substitute</p> <p>Cr Peter Dimarelos</p>	<p>Cr Peter Castaldo – Chair</p> <p>Cr Tom Melican</p> <p>Substitute</p> <p>Cr Peter Dimarelos</p>
<p><b>Reconciliation Action Plan Advisory Committee</b></p> <p>The aim of the Reconciliation Action Plan (RAP) Advisory Committee is to provide Council with advice and information on inclusion, access and equity issues facing Aboriginal and Torres Strait Islander communities and to oversee the development of Council’s Innovate RAP between September 2020 and September 2022.</p>	<p>Cr Peter Dimarelos – Chair</p> <p>Cr Rick Garotti</p> <p>Substitute</p> <p>Cr Peter Castaldo</p>	<p>Cr Peter Dimarelos – Chair</p> <p>Cr Elizabeth Nealy</p> <p>Substitute</p> <p>Cr Peter Castaldo</p>

Table 36 | Inclusive Banyule Advisory Committee – supporting committees

	<b>1 July 2022 – 7 November 2022</b>	<b>8 November 2022 – 30 June 2023</b>
<p><b>Age-Friendly City Committee</b></p> <p>The aim of the Age-Friendly City Committee is to provide Council with advice on older adult issues and ageing well in Banyule. The Age-friendly Committee will oversee the relevant strategic plan and Council's involvement in the World Health Organization's Global Network of Age-friendly Cities.</p>	<p>Cr Tom Melican</p> <p>Substitute Cr Elizabeth Nealy</p>	<p>Cr Tom Melican</p> <p>Substitute Cr Elizabeth Nealy</p>
<p><b>Disability and Inclusion Committee</b></p> <p>The aim of the Disability and Inclusion Committee is to provide Council with disability, inclusion, access, equity and human rights advice and information on the evolving context of disability, and on the issues, barriers and challenges facing, the opportunities available to, and the aspirations of, people with disabilities in Banyule.</p>	<p>Cr Rick Garotti</p> <p>Substitute Cr Alison Champion</p>	<p>Cr Peter Castaldo</p> <p>Substitute Cr Alison Champion</p>
<p><b>LGBTIQA+ Committee</b></p> <p>The aim of the LGBTIQA+ Committee is to provide Council with advice and information on inclusion, access and equity issues facing the LGBTIQA+ community, and on the implementation and review of Council's LGBTIQA+ Plan.</p>	<p>Cr Peter Castaldo</p> <p>Substitute Cr Alison Champion</p>	<p>Cr Peter Castaldo</p> <p>Substitute Cr Alison Champion</p>
<p><b>Multicultural Committee</b></p> <p>The aim of the Multicultural Committee is to provide Council with advice and information on the evolving context of multiculturalism, and on inclusion, access, equity and human rights issues, barriers and challenges facing, the opportunities available to, and the aspirations of, multicultural communities in Banyule.</p>	<p>Cr Fiona Mitsinikos</p> <p>Substitute Cr Mark Di Pasquale</p>	<p>Cr Fiona Mitsinikos</p> <p>Substitute Cr Mark Di Pasquale</p>

Table 37 | External committees

	<b>1 July 2022 – 7 November 2022</b>	<b>8 November 2022 – 30 June 2023</b>
<p><b>Darebin Creek Management Committee</b></p> <p>Established to ensure the preservation, restoration, environmental protection and ecologically sensitive development and maintenance of the Darebin Creek Linear Park.</p>	<p>Cr Alida McKern</p> <p>Substitute Cr Peter Dimarelos</p>	<p>Cr Alida McKern</p> <p>Substitute Cr Peter Dimarelos</p>
<p><b>Metropolitan Transport Forum (MTF)</b></p> <p>The MTF is an advocacy group comprising members from Melbourne metropolitan local government, associate members representing transport companies, and participants from the Victorian Government and environment groups.</p>	<p>Cr Peter Dimarelos</p> <p>Substitute Cr Tom Melican</p>	<p>Cr Tom Melican</p> <p>Substitute Cr Mark Di Pasquale</p>
<p><b>Northern Alliance for Greenhouse Action (NAGA)</b></p> <p>Investigates, develops and coordinates energy saving and greenhouse gas emissions abatement projects within the NAGA region.</p>	<p>Cr Alida McKern</p> <p>Substitute Cr Peter Castaldo</p>	<p>Cr Alida McKern</p> <p>Substitute Cr Peter Castaldo</p>
<p><b>Northern Councils Alliance</b></p> <p>The Northern Councils Alliance represents and works collectively for residents across seven municipalities including Banyule City Council, City of Darebin, Hume City Council, Mitchell Shire Council, Moreland City Council, Nillumbik Shire Council and the City of Whittlesea.</p> <p>As a group of councils, the Alliance is committed to working to deliver and advocate for ongoing improvements to the economic, social, health and wellbeing for its residents and businesses, both current and future.</p> <p>A Memorandum of Understanding provides for voting on issues.</p>	<p>Cr Elizabeth Nealy Cr Peter Dimarelos</p> <p>Substitute Cr Alison Champion</p>	<p>Cr Peter Castaldo</p> <p>Substitute Cr Alida McKern</p>
<p><b>Yarra Plenty Regional Library (YPRL) Board</b></p> <p>The Board is made up of two representatives of the three municipalities (Banyule, Nillumbik and Whittlesea) that constitute the service. Its role is to set policy and direction for the regional library service. The Director Community Wellbeing acts as Delegate on the YPRL Board on behalf of Council.</p>	<p>Cr Elizabeth Nealy Cr Alison Champion</p> <p>Substitute Cr Fiona Mitsinikos</p>	<p>Cr Alison Champion Cr Rick Garotti</p> <p>Substitute Cr Elizabeth Nealy</p>
<p><b>Yarra Plenty Regional Library Audit Committee</b></p> <p>One YPRL Board Member and one proxy.</p> <p>A sub-committee of the YPRL Board which advises on financial and risk management issues.</p>	<p>Cr Elizabeth Nealy</p> <p>Substitute Cr Alison Champion</p>	<p>Cr Rick Garotti Cr Alison Champion</p> <p>Substitute Cr Elizabeth Nealy</p>

Table 38 | Municipal Association of Victoria – committees, State Council (MAV)

	1 July 2022 – 7 November 2022	8 November 2022 – 30 June 2023
<p><b>MAV State Council – representatives</b></p> <p>State Council is the MAV governing body. It is made up of representatives from each member council.</p> <p>Members must appoint a representative to attend State Council meetings, exercise their council's vote and provide regular reports to their council on the activities.</p>	<p>Cr Tom Melican</p> <p>Substitute Cr Elizabeth Nealy</p>	<p>Cr Tom Melican</p> <p>Substitute Cr Elizabeth Nealy</p>

## Councillor allowances

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

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

On 7 March 2022, in accordance with section 23A of the *Victorian Independent Remuneration Tribunal and Improving Parliamentary Standards Act 2019*, The Tribunal made its first determination for the allowance payable to mayors, deputy mayors and councillors. See Table 39 | Annual allowances (Category 3 councils) and Table 40 | Monthly allowances.

The Determination applies to all mayors, deputy mayors and councillors (council members) in all Victorian councils.

This was the first time that a separate allowance is being paid to the role of deputy mayor which was previously not recognised under the *Local Government Act 1989*.

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

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

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

The base allowance for category 3 councils are:

- mayor: \$119,316
- deputy mayor: \$59,659
- councillor: \$35,972.

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

An increase came into effect on 18 December 2022, which resulted in the following allowances:

- mayor: \$124,469
- deputy mayor: \$62,235
- councillor: \$37,565.

The next indexation occurred on 1 July 2023. Further information can be found at [www.vic.gov.au/allowances-mayors-deputy-mayors-and-councillors-annual-adjustment](http://www.vic.gov.au/allowances-mayors-deputy-mayors-and-councillors-annual-adjustment).

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

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

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

Table 39 | Annual allowances (Category 3 councils)

	Prior to Determination	Post Determination actual (18 December 2022 – 30 June 2023)	Difference
<b>Mayor</b>	\$119,316.00	\$124,469.00	<b>\$5,153.00</b>
<b>Deputy Mayor</b>	\$59,658.00	\$62,235.00	<b>\$2,577.00</b>
<b>Councillors</b>	\$35,972.00	\$37,565.00	<b>\$1,593.00</b>

Table 40 | Monthly allowances

	Prior to Determination	Post Determination actual (18 December 2022 – 30 June 2023)	Difference
<b>Mayor</b>	\$9,943.00	\$10,372.42	<b>\$429.42</b>
<b>Deputy Mayor</b>	\$4,971.50	\$5,186.25	<b>\$214.75</b>
<b>Councillors</b>	\$2,997.67	\$3,130.42	<b>\$132.75</b>

## Councillor expenses

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

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

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

Details of the expenses, including reimbursement of expenses, for each Councillor, paid by Council in the 2022–23 financial year, are set out below:

Table 41 | Councillor expenses

Councillors	Car mileage	Travel	Childcare	Information/communication	Conferences, training and accommodation	Total
<b>Cr Peter Castaldo</b>	-	-	-	\$4,605.00	\$6,097.32	<b>\$10,702.54</b>
<b>Cr Alison Champion</b>	-	-	-	\$4,929.00	\$1,129.39	<b>\$6,058.61</b>
<b>Cr Mark Di Pasquale</b>	\$188.29	-	-	\$4,689.00	\$909.39	<b>\$5,786.90</b>
<b>Cr Rick Garotti</b>	\$774.00	-	-	\$4,979.00	\$799.39	<b>\$6,552.61</b>
<b>Cr Tom Melican</b>	-	\$742.00	-	\$4,257.00	\$969.39	<b>\$5,968.59</b>
<b>Cr Peter Dimarelos</b>	-	\$687.00	-	\$4,437.00	\$3,059.05	<b>\$8,183.55</b>
<b>Cr Alida McKern</b>	\$1018.48	\$955.00	-	\$4,689.00	\$16,623.97	<b>\$23,286.08</b>
<b>Cr Fiona Mitsinikos</b>	-	-	\$1,740.00	\$4,689.00	\$3,909.39	<b>\$10,338.61</b>
<b>Cr Elizabeth Nealy</b>	-	-	-	\$4,689.00	\$799.39	<b>\$5,488.61</b>

The Information/communication column includes phone and internet charges and issuing of information technology equipment. This column also includes publication and distribution costs associated with *News From Our Neighbourhood* (individual Ward newsletters).

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

## Public Transparency Policy

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

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

### Publicly available information

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

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

### Adopted strategies and policies

Over the past 12 months, Banyule City Council has adopted the below strategies and policies:

- 2017–2021 Achievements Report. Older Adults Strategy Plan
- 2021–2022 Inclusive Local Jobs Strategy and Action Plan. Annual Report
- 2021–2022 Social Enterprise Strategy and Action Plan. Annual Report
- 2021–2022 Annual Report
- 2022 Sporting Facilities Capital Works Policy
- 2022–2032 Banyule Social Infrastructure Framework
- 2022 Northern Trails. Northern Regional Trails Strategy Review and Update
- 2023–2024 Rates Financial Hardship Assistance Policy
- 2023 Interim Social and Affordable Housing Policy
- 2023 Banyule Parklet Policy
- 2023 Banyule Residential Parking Permit Policy
- 2023–2033 Banyule Community Infrastructure Plan
- 2023 Banyule Aquatic Strategy
- 2023–2027 Proposed Budget
- 2023–2027 Revenue Rating Plan
- 2023–2028 Banyule Economic Development Strategy. Final Report
- Neighbourhood House Partnership Framework
- Banyule Innovate Reconciliation Action Plan (RAP). Annual Report
- Inclusive Banyule. A Plan for Lifting Social Equity for All
- The Uluru Statement from the Heart. Supporter Kit
- Debt Collection Policy.

Further details are available on the Banyule Council website at:

[Adopted Strategies and Policies List Banyule City Council.](#)

## Statutory information

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

- Register of all building permits issued (*Building Act 1983*, section 31)
- Register of all registered dogs and cats in the Municipal District (*Domestic Animals Act 1994*, section 18)
- Municipal Planning Scheme and any approved amendments (*Planning and Environment Act 1987*, section 42) (website)
- A register of planning permit applications, decisions and determinations (*Planning and Environment Act 1987*, section 49)
- A copy of each s 173 agreement indicating any amendment made, (*Planning and Environment Act 1987*, section 179)
- Municipal Public Health and Wellbeing Plan (*Public Health and Wellbeing Act 2008*, section 26(7))
- Details of Food Premise Registrations (*Food Act 1984*, section 43)
- Public Interest Disclosure Procedures (*Public Interest Disclosure Act 2012*, section 70) (website).

Note: (website) – available on Council's website.

## Disability Action Plan

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

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

The current Inclusive Banyule Action Plan incorporates key directions based on evidence and an extensive community engagement process which aims to reduce access barriers; inform and educate community; foster partnerships; and ensure equitable community participation for people with disability. Key actions for 2022–23 include:

- the commencement of a user-informed review of Council's website information for people with a disability and their carers
- engagement with our Disability and Inclusion Committee on the upcoming changes to the disability legislation
- delivery of the inclusive seminar series to address barriers to inclusion for people with disability in the areas of community participation and employment
- introduction of an accessible communications guide and an inclusive language guide
- development of easy English versions of the Council Plan, Community Vision and Inclusive Banyule Plan
- development of an Australian sign language (Auslan) version of the Council Plan.

In addition, three people with disability participated in Council's Inclusive Employment Program. Council facilitated the Banyule Disability Service Network, hosting four meetings with strong participation from the professional sector.

Council looks forward to continuing to work with our communities to address barrier and amplify opportunities for inclusion for people with disability.



## Freedom of information

In accordance with sections 7(4AA)(a) and 7(4AA)(b) of the *Freedom of Information Act 1982* (FOI Act), Council is required to publish certain statements in our Annual Report or separately such as on our website, concerning our functions and information available. Council has chosen to publish the statements separately; however, provides the following summary of the application and operation of the FOI Act.

The FOI Act gives the community a legal right to access certain Council documents. The Banyule Council is subject to the FOI Act and responds to requests directly related to our operations.

The FOI Act has four basic principles:

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

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

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

### Reporting of FOI requests during 2022–23

There were 24 FOI requests finalised in 2022–23.

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

## Victorian Charter of Human Rights and Responsibilities

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

Council reports on actions we have undertaken to comply with the Charter through responding to surveys developed by the Victorian Human Rights and Equal Opportunity Commission into the operation of the Charter within local government.

## Privacy and Data Protection Act 2014

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

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

## Public interest disclosure procedures

### **(previously known as protected disclosure or 'whistleblower' complaints)**

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

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

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

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

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

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

### Reporting of disclosures during 2022-23

Council received one matter through the public interest disclosure procedure in 2022-23. The matter was investigated by Council's Public Interest Disclosure Officer and Coordinator in line with Council's Public Interest Disclosure Procedure and the matter was not referred to IBAC. There were no findings of improper or corrupt conduct after the investigation was completed.

There were no public interest disclosures notified to the IBAC in 2022-23.

## Local laws

As of 30 June 2023, Council had the following local laws:

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

## Food Act Ministerial Directions

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

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

## Road Management Act Ministerial Direction

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

## Election Period Policy

The *Local Government Act 2020* requires all councils to adopt and maintain an Election Period Policy in its Governance Rules. Council adopted the Governance Rules incorporating the Election Period Policy (Chapter 7 of the Rules) on 14 November 2022.

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

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

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

The policy must cover the three matters outlined below:

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

## Orders of Council

### Alcohol prohibition

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

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

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

## Domestic Animal Management Plan

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

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

Initiatives delivered under the Plan during the 2022–2023 financial year included:

- continued focus on encouraging and promoting new pet registrations and microchipping
- Council has continued to promote our award-winning cat de-sexing program
- Municipal Laws Officers responded to 2,324 animal-related requests for service during 2022–2023 compared with 3,085 animal-related requests for service during 2021–2022
- renewal of Pound Services contracts.

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

## Infrastructure and development contributions

Council introduced a Development Contributions Plan (DCP) in 2016–17. In accordance with sections 46GM and 46QD of the *Planning and Environment Act 1987*, a council that is a collection or development agency must prepare and give a report to the Minister for Planning on infrastructure and development contributions, including levies and works in kind. The report must be published in a council's annual report.

For the 2022–23 financial year, the following information about development contributions is disclosed.

Table 42 | Total DCP levies received in 2022–23

DCP NAME (year approved)	Levies received in 2022–23
DCP 2016/2017 (2019)	\$816,428
<b>Total</b>	<b>\$816,428</b>

Table 43 | DCP land, works, services or facilities accepted in-kind in 2022–23

Banyule has not entered into any agreements for DCP land, works, services or facilities accepted in-kind in the 2022–23 financial year.

Table 44 | Total DCP contributions received and expended to date

(for DCPs approved after 1 June 2016)

DCP name (year approved)	Total levies received	Total levies expended	Total works -in- kind accepted	Total DCP contributions received (levies and works - in-kind)
DCP 2016/2017 (2019)	\$816,428	\$816,428	-	\$816,428
<b>Total</b>	<b>\$816,428</b>	<b>\$816,428</b>	-	<b>\$816,428</b>

## Contracts

In 2022–23, there were no reported breaches of section 108 of the *Local Government Act 2020*.

Banyule Council had one contract established under an exemption from public tendering. It was the purchase of two waste trucks (contract NPN04-13 2023) under Council resolution CO2023/108.

The following contracts are estimated at greater than \$300,000 and were awarded during 2022–23.

Table 45 | Contracts awarded with an estimate greater than \$300,000

Contract number	Contract name	Successful supplier/s	Contract active/live (authority)
1198–2022	Beverley Road Oval Reconstruction	Evergreen Turf Group Pty Ltd	24/08/22
1223–2022	Redevelopment of Bundoora Community Hall	Notion Partners	24/10/22
1163–2022	Construction Stage – Construction of Waterdale Road Shared Zone and Pocket Park	Ace Constructions	02/11/22
1211–2022	Shelley Reserve Sports Lighting Upgrade	High Access Cabling	22/08/22
1220–2022	Construction of Montmorency Bowling Club Pavilion Upgrade Works	Notion Partners	17/11/22
1212–2022	Provision of Gravedigging and Caretaking Services	Warringal Landscaping	02/01/23
1195–2022 CWP635	Roads to Recovery – Old Eltham Rd, Lower Plenty Stage 3	Metro Asphalt	12/10/22
1205–2022	Construction of Olympic Park Sports Grounds	RMS Groundworks	21/10/22
1212–2022	Provision of Gravedigging and Caretaking Services		
1233–2022	Supply and Installation of HVAC Air Handling Unit at WaterMarc Aquatic Centre	AG Coombs	22/02/23
1239–2022	BMCS upgrade/replacement program for WaterMarc and One Flintoff	Oztech Intelligent Systems	27/02/23
1235–2022	Chelsworth Tennis Court Refurbishment and Lighting Works	Tiger Turf	02/12/22
1222–2022	Microsoft Dynamics Implementation	Fusion5	Yes
1264–2023	Replacement of Zero depth floor at WaterMarc	Polysoft	05/05/23
1294–2023Q	Provision of Cyclic Tree Pruning – Precinct 1	TreeServe Pty Ltd	05/06/23
1272–2023	Panel for Civil Design Consultants	Panel of 5	Various
1258–2023	Redevelopment of Ivanhoe Golf Club	Built Plus Pty Ltd	02/06/23
1273–2023	Panel for Construction of Sports grounds and Carpark Lighting Projects up to \$700K	Panel of 5	Various
1280–2023	Ivanhoe Golf Club Carpark Upgrade and Resurfacing	Kaizen Civil	07/06/23
1286–2023	WaterMarc Pool Plant Management System and Metering Optimisation SCADA	Roejen	27/06/23

Table 46 | Land, works, services or facilities delivered in 2022–23 from DCP levies collected

Project description	Project ID	DCP name (Year approved)	DCP fund expended	Council's contribution	Other contributions	Total project expenditure	% of item delivered
Ivanhoe Aquatic – stage 2 construction	B51	DCP 2016/2017 (2019)	\$79,754	\$272,903	0	\$571,510	10%
Petrie Park Bowling Club – stage 1 multipurpose facility	B53	DCP 2016/2017 (2019)	\$1,378	\$1,050,133	0	\$1,051,511	60%
WaterMarc – mechanical plant	B50	DCP 2016/2017 (2019)	\$8,587	\$101,705	0	\$316,234	100%
Grove Road/St James Road to Station Road, Rosanna – road rehabilitation	R226	DCP 2016/2017 (2019)	\$2,700	\$39,522	0	\$42,222	100%
Cleveland Avenue/Stawell Road to end, Lower Plenty – road rehabilitation	R234	DCP 2016/2017 (2019)	\$354	\$122,368	0	\$122,722	100%
Ethel Street/Amiet Street to Louis Street, Greensborough – road rehabilitation	R235	DCP 2016/2017 (2019)	\$1,281	\$19,643	0	\$20,924	100%
Montmorency Shopping Centre – stage 1 streetscape	R243	DCP 2016/2017 (2019)	\$1,378	\$1,179,980	\$69,401	\$1,793,835	90%
<b>Total 2022–23</b>			<b>\$95,432</b>	<b>\$2,786,254</b>	<b>\$69,401</b>	<b>\$3,918,958</b>	

Note: The 2022–23 annual expenditure incurred on DCP 2016/2017 projects was \$2.95 million. As of 30 June 2023, the total accumulated expenditure on these DCP projects was \$3.92 million.

From 2016–17 to the 2021–22 financial year, Council had invested a total of \$71.29 million into other DCP projects. In 2022–23, Council received \$720,996 of DCP levy income for these projects.

## Carers Recognition Act

Banyule City Council recognises the important and valuable contribution carers make to the Banyule community. The Victorian *Carers Recognition Act 2012* defines a care relationship as being above what a relationship would typically involve. In the 2021 ABS Census, it identified that in Banyule there were 15,172 carers providing unpaid assistance to a person with a disability, long-term illness or older adult. This represented 14.6% of the Banyule population aged 15+. In recognising carers within the Council workforce, carers are reflected in our Enterprise Agreement under the Leave and Public Holidays section.

In 2022–23 activities related to carers were supported through the Council Plan 2021–2025 Year 2 Annual Action Plan Strategic Direction 'Our Inclusive and Connected Community' strategy 'Deliver a range of accessible services and programs for older people that support, social connections and independent living'. Activities aligned with this strategy have been outlined below.

### Communication and information

Opportunities and events for carers are advertised in Council newsletters, on Council's website and via mailing lists. A dedicated program webpage was developed, enabling carers to find out about and register for the program and link to other key support services.

Council sends regular emailed bulletins to 248 carers registered with Council's Carer Support Program as well as to 82 local practitioners who work with carers. These note updates about resources, events and opportunities for carers. Older carers receive additional information about supports and activities through Council's *Age-in-Focus* newsletter.

### Carer engagement

Council aims to include the views of carers in planning and delivery of all programs and services. Where Council delivers service to people with disability, older people, families and children in our community, at an operational level, carers are involved in decision-making for service provision and review. At the point of an assessment visit, carers are advised of their eligibility to receive services, additional to the person they care for, and typically are directed to the Carers Gateway.

### Partnering with community

The Carer Support Program maintains relationships and co-hosts activities with many local agencies which support carers.

The support for First Nations carers was provided through a formal partnership with Banyule Community Health. The funding supported the delivery of health, social and cultural groups for Elders and other First Nations carers as well as educational sessions and support specifically tailored to parents of children with disabilities and developmental delays awaiting access to specialist services.

### Carer participation

Through our Carer Support Program, Council supports Banyule residents who are providing unpaid care to people with a chronic health condition, a disability, a mental health condition or age-related frailty. The program offers phone support and individual and group opportunities for carers to have a break, meet other carers and look after their physical and mental wellbeing. This support is partly funded through the Victorian Government's Support for Carers Program and is guided by program guidelines, the Victorian Carer Strategy 2018–2022 and the *Victorian Carer Recognition Act 2012*.

In 2022–23 the following activities were delivered for carers:

#### Support groups

There were opportunities for Banyule carers to gather in groups once more, in a way that had receded during the height of the COVID-19 pandemic. The Carers Support Program provided 995 hours of carer support through group activities to 69 carers through the following groups:

- monthly carers support group
- weekly carers walk at Rosanna Parklands
- weekly coffee catch-ups for people caring for someone with dementia
- group activities for First Nations carers.

#### Information forums

132 carer hours of support were delivered to 76 carers via a range of forums and workshops hosted by Council's Carer Support Program and presented by partner agencies.

#### Individual support

Council's Carer Support Officer provided 461 hours of phone and online support to 156 individual carers. This support includes phone counselling and support to access services such as My Aged Care, Carer Gateway, carer payments and carers card.

#### Leisure and recreation

Council implemented a Carer Wellbeing Pass initiative, to support carers to have a break from their caring role and stay fit and healthy at a time most convenient to them. Seventy-nine carers received a total of 1,180 free visits to WaterMarc or Ivanhoe Aquatic.

Council's Youth Services hosted a movie night at Hoyts for Young Carers in late 2022. This enabled young people (aged 17–25) who are caring for a family member to come along to a movie with a friend.

#### Quotes from carers in the community

General:

"You did a great thing getting us together," (member of a new issue-specific Carer Support Group).

"I feel extremely fortunate to have your incredible knowledge and suggestions regarding such unknown waters to traverse ahead to make it all a bit more navigable," (carer of person with dementia).

Regarding the Carer Wellbeing Passes:

"Firstly, I wanted to say that the 20-visit Carer Wellbeing Pass to WaterMarc was one of the best things I have ever received. We have been having a terrible time lately as a family, and getting out and exercising when I can has been extremely helpful," (carer of neurodivergent child).

"I do find this is very beneficial for me... I really value the time out but mostly the opportunity to look after my health and feel like I have the strength and energy for caring," (carer of frail aged parent re Carer Wellbeing Pass).

## Governance and management checklist

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



Table 47 | Governance and management checklist

Governance and Management Items	Assessment	Yes/No
<b>1. Community Engagement Policy</b> (policy under section 55 of <i>Local Government Act 2020</i> (the Act) outlining Council's commitment to engaging with the community on matters of public interest)	Adopted in accordance with section 55 of the Act Date of adoption: 1 July 2021	<input checked="" type="checkbox"/>
<b>2. Community Engagement Guidelines</b> (guidelines to assist staff to determine when and how to engage with the community)	Current guidelines in operation Date of commencement of current guidelines: 1 July 2021	<input checked="" type="checkbox"/>
<b>3. Financial Plan</b> (plan under section 91 of the Act outlining the financial and non-financial resources required for at least the next 10 financial years)	Adopted in accordance with section 91 of the Act Date of adoption: 27 June 2022	<input checked="" type="checkbox"/>
<b>4. Asset Plan</b> (plan under section 92 of the Act setting out the asset maintenance and renewal needs for key infrastructure asset classes for at least the next 10 years)	Adopted in accordance with section 92 of the Act Date of adoption: 27 June 2022 10-Year Asset Plan was adopted by at a Council meeting on the 27 June 2022	<input checked="" type="checkbox"/>
<b>5. Revenue and Rating Plan</b> (plan under section 93 of the Act setting out the rating structure of Council to levy rates and charges)	Adopted in accordance with section 93 of the Act Date of adoption: 26 June 2023	<input checked="" type="checkbox"/>
<b>6. Annual Budget</b> (plan under section 94 of the Act setting out the services to be provided and initiatives to be undertaken during the budget year and the funding and other resources required)	Budget adopted in accordance with section 94 of the Act Date of adoption: 26 June 2023	<input checked="" type="checkbox"/>
<b>7. Risk Policy</b> (policy outlining Council's commitment and approach to minimising the risks to Council's operations)	Date of commencement of current risk management policy: 11 December 2021 The framework advises the policy is to be reviewed at least every two years The next review is scheduled for Q3 2023	<input checked="" type="checkbox"/>
<b>8. Fraud Policy</b> (policy outlining Council's commitment and approach to minimising the risk of fraud)	Current policy in operation. Date of commencement of current policy: 7 September 2020.	<input checked="" type="checkbox"/>
<b>9. Municipal Emergency Management Plan</b> (plan under section 20 of the <i>Emergency Management Act 1986</i> for emergency mitigation, response and recovery or plan under section 60ADB of the <i>Emergency Management Act 2013</i> for emergency mitigation, response and recovery)	Prepared and maintained in accordance with section 20 of the <i>Emergency Management Act 1986</i> or section 60ADB of the <i>Emergency Management Act 2013</i> as applicable Date of preparation: 30 June 2022	<input checked="" type="checkbox"/>

Governance and Management Items	Assessment	Yes/No
<p><b>10. Procurement Policy</b> (policy under section 108 of the Act outlining the principles, processes and procedures that will apply to the purchase of goods and services by Council)</p>	<p>Adopted in accordance with section 108 of the Act Date of adoption: 24 May 2021</p>	<p><input checked="" type="checkbox"/></p>
<p><b>11. Business continuity plan</b> (plan setting out the actions that will be undertaken to ensure that key services continue to operate in the event of a disaster)</p>	<p>Current plan in operation Date of commencement of current plan: 1 December 2021</p>	<p><input checked="" type="checkbox"/></p>
<p><b>12. Disaster recovery plan</b> (plan setting out the actions that will be undertaken to recover and restore business capability in the event of a disaster)</p>	<p>Current plan in operation. Date of commencement of current plan: 1 June 2022</p>	<p><input checked="" type="checkbox"/></p>
<p><b>13. Risk Management Framework</b> (framework outlining Council's approach to managing risks to Council's operations)</p>	<p>Council continues to operate under the Risk Management Framework tabled during the Committee meeting held on 11 December 2021 Current framework in operation The next review is scheduled for Q3 2023</p>	<p><input checked="" type="checkbox"/></p>
<p><b>14. Audit and Risk Committee</b> (advisory committee of Council under sections 53 and 54 of the Act)</p>	<p>Established in accordance with section 53 of the Act Date of establishment: 1 September 2020 The Audit and Risk Committee met on five occasions throughout the past 12 months: September 2022 (financials), October 2022, December 2022, March 2023 and June 2023</p>	<p><input checked="" type="checkbox"/></p>
<p><b>15. Internal audit</b> (independent accounting professionals engaged by Council to provide analyses and recommendations aimed at improving Council's governance, risk and management controls)</p>	<p>There were two internal auditors engaged over the previous 12 months Council's internal audit program is currently undertaken by Pitcher Partners who commenced 1 October 2022 The incumbent was Crowe Horwath until 30 September 2022</p>	<p><input checked="" type="checkbox"/></p>
<p><b>16. Performance Reporting framework</b> (a set of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 98 of the Act)</p>	<p>Current framework in operation Date of operation of current framework: 1 July 2022 The performance reporting framework includes indicators in the Council Plan 2021–2025 (adopted 25 October 2021) and Budget 2022–2026 (adopted on 27 June 2022) as required under the Act</p>	<p><input checked="" type="checkbox"/></p>
<p><b>17. Council Plan Report</b> (report reviewing the performance of Council against the Council Plan, including the results in relation to the strategic indicators, for the first six months of the financial year)</p>	<p>Current report Date of reports: Q1 and Q2: 20/03/2023 Q3: 08/05/2023 Q4: 21/08/2023</p>	<p><input checked="" type="checkbox"/></p>

Governance and Management Items	Assessment	Yes/No
<p><b>18. Financial Reporting</b> (quarterly statements to Council under section 97(1) of the Act, comparing actual and budgeted results and an explanation of any material variations)</p>	<p>Quarterly statements (reports) presented to Council in accordance with section 97(1) of the Act</p> <p>Dates statements presented:</p> <p>Q4 Jun 2022: 15/08/2022</p> <p>Q1 Sep 2022: 14/11/2022</p> <p>Q2 Dec 2022: 29/05/2023</p> <p>Q3 Mar 2023: 29/05/2023</p> <p>Q4 Jun 2023: 28/08/2023</p>	<input checked="" type="checkbox"/>
<p><b>19. Risk Reporting</b> (Six-monthly reports of strategic risks to Council's operations, their likelihood, and consequences of occurring and risk minimisation strategies)</p>	<p>No amendments were made to the Strategic Risks adopted in 2022</p> <p>No strategic risk reports were tabled in the past 12 months</p>	<input checked="" type="checkbox"/>
<p><b>20. Performance Reporting</b> (six-monthly reports of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 98 of the Act)</p>	<p>Reports prepared and presented</p> <p>Date of reports:</p> <p>Full Year: (based on 2022–23 end of year reporting). As in prior years, Council monitors financial and non-financial indicator performance on a quarterly basis, as part of more extensive and informative reporting throughout the entire year. Council's Annual Report includes reporting against targets that Council has set for both Victorian Government and strategic indicators in the Council Plan, including a focus on annual State Government indicators</p>	<input checked="" type="checkbox"/>
<p><b>21. Annual Report</b> (annual report under sections 98, 99 and 100 of the Act containing a report of operations and audited financial and performance statements)</p>	<p>Annual Report presented at a meeting of Council in accordance with section 100 of the Act</p> <p>Date of presentation: 17 October 2022</p>	<input checked="" type="checkbox"/>
<p><b>22. Councillor Code of Conduct</b> (code under section 139 of the Act setting out the standards of conduct to be followed by Councillors and other matters)</p>	<p>Code of Conduct reviewed and adopted in accordance with section 139 of the Act</p> <p>Date reviewed and adopted: 8 February 2021</p> <p>The Code is not required to be reviewed or adopted until six months after the next general election (which would be in Feb 2025 or sooner). Council can choose to review the Code at any time; however, it was not reviewed in the 2022–23 financial year</p>	<input checked="" type="checkbox"/>

Governance and Management Items	Assessment	Yes/No
<p><b>23. Delegations</b> (documents setting out the powers, duties and functions of Council and the Chief Executive Officer that have been delegated to members of staff, in accordance with sections 11 and 47 of the Act)</p>	<p>Delegations reviewed in accordance with section 11(7) of the Act and a register kept in accordance with sections 11(8) and 47(7) of the Act</p> <p>Date of review under section 11(7): 29 May 2023.</p> <p>Banyule City Council's Instruments of Delegation were reviewed during March and April 2023. This included a review and adoption of the following instruments on 29 May 2023. The s6 – Instrument of Delegation from the Council to Members of Council Staff, s7 – Instrument of Sub-Delegation from the Chief Executive Officer to Members of Council Staff, s13 Instrument of Delegation of the CEO Powers, duties and functions</p>	<input checked="" type="checkbox"/>
<p><b>24. Meeting procedures</b> (Governance Rules under section 60 of the Act governing the conduct of meetings of Council and delegated committees)</p>	<p>Governance Rules adopted in accordance with section 60 of the Act</p> <p>Date Governance Rules adopted: 14 November 2022</p> <p>The Governance Rules are under review for the 2022–23 financial year in accordance with legislative reform</p>	<input checked="" type="checkbox"/>

I certify that this information presents fairly the status of Council's governance and management arrangements.



**Cr Peter Castaldo**

Mayor

Dated: Wednesday, 25 September 2023



**Allison Beckwith**

Chief Executive Officer

Dated: Wednesday, 25 September 2023

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# Glossary

Term	Description
<b>Act, the</b>	The <i>Local Government Act 2020</i> .
<b>Advisory committees</b>	The main function of an advisory committee is to assist Council in the consultative process and provide valuable information to support the decision-making of Council. Each year Council appoints Councillor representatives to several advisory committees. Their role in relation to these committees is representation, advocacy and consultation.
<b>ALGA</b>	Australian Local Government Association: the national voice of local government, representing 537 councils across the country.
<b>Annual Report</b>	A report of Council's operations of the previous financial year and contains a report of operations, audited financial statements and an audited performance statement.
<b>Appropriateness</b>	Means indicators or measures that provide users with sufficient information to assess the extent to which an entity has achieved a pre-determined target, goal or outcome.
<b>Asset Plan</b>	A plan setting out the asset maintenance and renewal needs for key infrastructure asset classes for at least the next 10 years.
<b>Auditor-General</b>	An independent officer of the Parliament, appointed under legislation, to examine and report to Parliament and the community, on the efficient and effective management of public sector resources, and provide assurance on the financial integrity of Victoria's system of government.
<b>BLN</b>	Banyule Leadership Network.
<b>BPi</b>	Banyule BPi is a well-established building permit provider to the large volume home builders of Victoria.
<b>Budget</b>	A plan setting out the services and initiatives to be funded for the financial year and how they will contribute to achieving the strategic objectives specified in the Council Plan.
<b>CALD</b>	Culturally and linguistically diverse.
<b>Capital works</b>	Work undertaken on Council-owned assets including new works, expansions, upgrades and renewal or disposal.
<b>CE</b>	Community engagement.
<b>CEO</b>	Chief Executive Officer.
<b>Continuous improvement</b>	The process of ensuring that review and improvement practices are built into operational activities.
<b>Corporate governance</b>	Taking responsibility for the economic and ethical performance of the municipality, the underlying principles of which are openness, inclusion, integrity and accountability. Governance differs from the everyday management of affairs, in that it identifies the strategic directions for the organisation and implements the controls and checks, which enable the governing body to measure management's performance.
<b>Council asset</b>	An asset is a physical component of a facility that has value, enables a service to be provided and has an economic life greater than 12 months.
<b>Council Plan</b>	A plan setting out the medium-term strategic objectives, strategies, strategic indicators and resources reflecting vision and aspirations of the community for the next four years.

<b>Term</b>	<b>Description</b>
<b>DCP</b>	Development Contributions Plan.
<b>Financial performance indicators</b>	A prescribed set of indicators and measures that assess the effectiveness of financial management in a council covering operating position, liquidity, obligations, stability and efficiency.
<b>Financial Plan</b>	A plan of the financial and non-financial resources for at least the next 10 years required to achieve the strategic objectives in the Council Plan. It is also referred to as a Long-term Financial Plan.
<b>Financial Statements</b>	The Financial Statements and notes prepared in accordance with the Local Government Model Financial Report, Australian Accounting Standards and other applicable standards as they apply to the general purpose financial reports and a statement of capital works and included in the Annual Report.
<b>Financial year</b>	The period of 12 months beginning on 1 July and ending on 30 June the following year.
<b>FOGO</b>	Food Organics and Garden Organics waste collection.
<b>FOI</b>	Freedom of Information.
<b>Governance and management checklist</b>	A prescribed checklist of policies, plans and documents that councils must report the status of in the Report of Operations, covering engagement, planning, monitoring, reporting and decision-making.
<b>HACC PYP</b>	Home and Community Care Program for Young People.
<b>Indicator</b>	What will be measured to assess performance.
<b>Infrastructure</b>	The physical 'skeleton' required to enable the community to be connected and operational. This includes roads, drains, footpaths and public open spaces as well as public facilities and buildings.
<b>Initiatives</b>	Actions that are one-off in nature and/or lead to improvements in service.
<b>Integrated planning and reporting framework</b>	A framework that applies to local government in Victoria to ensure transparency and accountability to the local community.
<b>Internal audit</b>	An independent appraisal to examine and evaluate Council's financial, management and internal control systems.
<b>Major initiative</b>	Significant initiatives that will directly contribute to the achievement of the Council Plan during the current year and have a major focus in the budget.
<b>MAV</b>	Municipal Association of Victoria: the peak representative and lobbying body for Victoria's 79 councils.
<b>Measure</b>	How an indicator will be measured and takes the form of a computation, typically including a numerator and denominator.
<b>Minister</b>	The Minister for Local Government.
<b>NEIC</b>	National Employment and Innovation Cluster.
<b>NRW</b>	National Reconciliation Week.
<b>Performance Statement</b>	A statement including the results of the prescribed service outcome indicators, financial performance indicators and sustainable capacity indicators for the financial year and included in the Annual Report.
<b>Regulations</b>	The Local Government (Planning and Reporting) Regulations 2014 and/or Local Government (Planning and Reporting) Regulations 2020.

<b>Term</b>	<b>Description</b>
<b>Report of Operations</b>	A report containing a description of the operations of Council during the financial year and included in the Annual Report.
<b>Revenue and Rating Plan</b>	A plan setting out the rating structure of Council to levy rates and charges.
<b>Service outcome indicators</b>	The prescribed service performance indicators to be included in the Performance Statement which measure whether the stated service objective was achieved.
<b>Service performance indicators</b>	A prescribed set of indicators measuring the effectiveness and efficiency of Council services covering appropriateness, quality, cost and service outcomes.
<b>Services</b>	Assistance, support, advice and other actions undertaken by a council for the benefit of the local community.
<b>Strategic objectives</b>	The outcomes a council is seeking to achieve over the next four years and included in the Council Plan.
<b>Strategies</b>	High-level actions directed at achieving the strategic objectives in the Council Plan.
<b>Sustainable capacity indicators</b>	A prescribed set of indicators measuring whether councils have the capacity to meet the agreed service and infrastructure needs of the local community and absorb foreseeable changes and unexpected shocks into the future covering financial performance, capacity and governance, and management.
<b>Financial year representation</b>	Representation of financial years is presented in one of two formats as appropriate; either as 2022–23 or where a whole year is used it represents end of the relevant financial year, that is, 2023 represents 2022–23.

## **Appendix A – Council Plan 2021–2025 Year 2 Annual Action Plan 2022–2023 Final Report**

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The Council Plan 2021–2025 Year 2 Annual Action Plan 2022–2023 Final Report can be viewed at [Year 2 Progress Report](#).



## Appendix B – Long description | Accessible image descriptions

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This section contains text descriptions for complex images that appear within the document.

### Our Banyule Community

Banyule is 9km from the Central Business District

Land use: 76% residential, 17% parkland, 7% other. There are approximately 890 hectares of public open space

### Population

Banyule is a community of 127,348 residents (2022). Which will grow to 160,176 by 2041

### Households

There are over 49,000 households

Household types:

- 33.5% couples with children,
- 25.1% couples without children,
- 24.3% lone person households,
- 10.3% one parent families.

Banyule's population is made up of the following age groups:

- 2.7% elderly,
- 11% seniors,
- 11.0% empty nesters and retirees,
- 12.4% older workers and pre retirees,
- 21.3% parents and homebuilders,
- 5.6% babies and pre-schoolers,
- 8.6% primary students,
- 6.9% secondary students,
- 7.7% tertiary education,
- 12.9% young workforce

Average household size of 2.51 people

1,264 Banyule residents who were a Specialist Homeless Service client (2018-19 data)

70.1% households purchasing or fully owning their home, 21.5% renting, 3.6% social housing.

[Return to 'Our Banyule community'](#)

### Diversity

Our residents come from over 140 countries and speak approximately 120 different languages.

Banyule has the second largest population of residents that speak Somali at home (858) in Victoria

862 residents identified as Aboriginal and/or Torres Strait Islander

6.5% residents aged 16 and over identified as Lesbian, Gay, Bisexual, Transgender or Intersex (VPHS data 2017).

## Economy

- 12,531 businesses in Banyule,
- employing 51,189 people.
- the economy is worth \$6.63 billion

The main industries are: healthcare and social assistance, construction, education and training and retail trade

## Adult health and well being:

- 86.6% of the community enjoy living in their local area,
- 92.3% of residents feel safe walking alone during the day (2015 data),
- 61% of residents feel safe walking alone after dark (2015 data),
- 11.3% are older lone person households,
- 7% consumed a sugary drink daily,
- 18% ate take-away more than once a week,
- \$2,027 per week is the median household income,
- \$568 on average was lost per adult per year on electronic gambling machines,
- 71.3% of residents participate in at least one sport and recreation activity, and on average, each resident participated in two activities.
- 55% met physical activity guidelines.
- 29.2% spend more than 7 hours sitting during the week days,
- 48% of the adult population are eating enough fruit.
- 7% are eating enough vegetables.

## Transport to work during COVID pandemic:

- 45.2% private vehicle,
- 4.4% public transport,
- 2.2% walking,
- 0.6% cycling.

[Return to position in document.](#)

# Banyule City Council Performance Statement Year Ended 2022-23

Part 2 of 3



# Contents

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# Performance Statement

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## For the year ended 30 June 2023

### Description of municipality

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

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

Banyule's estimated resident population is 127,268 and is forecast to grow to 165,256 residents by 2041. Banyule has a diverse community from over 140 countries. A significant number of residents have European ancestry, and there is an increasing population of people with Asian and African ancestry. This diverse population brings a cultural richness to our community.

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

On 30 January 2020, COVID 19 was declared as a global pandemic by world health organisation. Since then, various measures have been taken by all three levels of Government in Australia to reduce the spread of COVID-19. These measures have had an impact on Council's actual results for 2019/20 to the current reporting year 2022/23. Examples include:

- In response to government directives amidst the COVID-19 outbreak, Council's leisure centre facilities, libraries, community centres and transfer station were closed at various times between 2019/20 through to late 2022, while Child Care Centre usage was also scaled back significantly.
- Banyule implemented a rates hardship policy in 2020/21 which deferred all interest charges from March 2020, as well as the implementation of rates hardship waivers in 2020/21. A new rates hardship policy has been implemented for 2023/24.

*Note: Banyule City Council's Performance Statement is prepared and completed in accordance with the Local Government Act 2020 and the Local Government (Planning and Reporting) Regulations 2020, and the Local Government Better Practice Guide: Performance Statement 2022/23,' Department of Jobs, Skills, Industry and Regions.*

## Sustainable Capacity Indicators

Table 1 | Sustainable Capacity Indicators for the year ended 30 June 2023

<i>Indicator / measure</i>	<b>Results 2020</b>	<b>Results 2021</b>	<b>Results 2022</b>	<b>Results 2023</b>	<b>Material Variations</b>
<b>Population</b> <i>Expenses per head of municipal population</i> [Total expenses / Municipal population]	\$1,154.82	\$1,178.26	\$1,262.02	\$1,286.54	Council has consistently provided services to the community at a reasonable cost across the municipal population.
<i>Infrastructure per head of municipal population</i> [Value of infrastructure / Municipal population]	\$4,936.19	\$5,102.50	\$5,451.69	\$5,607.24	The municipal population is steadily increasing and Council has ensured that it continues to increase investment into the renewal of its infrastructure to support and provide the services that the community needs.
<i>Population density per length of road</i> [Municipal population / Kilometres of local roads]	241.08	241.65	236.97	233.52	The municipality has maintained this ratio with majority of the Councils road network inhabited and serviced.
<b>Own-source revenue</b> <i>Own-source revenue per head of municipal population</i> [Own-source revenue / Municipal population]	\$1,076.60	\$1,028.28	\$1,107.84	\$1,152.86	Council will generate income outside of rates and grants from rental, fees and charges, property sales, developer contributions and user fees and charges. This income is used to support population growth throughout the community, fund capital works and initiatives and to meet service delivery expectations of the community.
<b>Recurrent grants</b> <i>Recurrent grants per head of municipal population</i>	\$111.97	\$119.33	\$116.75	\$117.04	Council has maintained the amount of recurrent grants it receives per head of municipal population and aims to growth this value over time to help to deliver community services. The amount received from Commonwealth Government and State Government will fluctuate each year according to the programs being offered. Funding support

<i>Indicator / measure</i>	<b>Results 2020</b>	<b>Results 2021</b>	<b>Results 2022</b>	<b>Results 2023</b>	<b>Material Variations</b>
[Recurrent grants / Municipal population]					includes but is not limited to Child Care, Social Support, home modifications and property maintenance and local roads renewals.
<b>Disadvantage</b> <i>Relative socio-economic disadvantage</i> [Index of Relative Socio-economic Disadvantage by decile]	9	9	9	9	Council has maintained stability over the years against this ratio to support community outcomes where services are most needed.
<b>Workforce turnover</b> <i>Percentage of staff turnover</i> [Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year] x100	9.7%	21.0%	20.0%	19.96%	Since 2019/20 the staff turnover rate has increased significantly and will continue to fluctuate from year to year pending organisational changes. Council saw and increase in the number of employees moving away from Victoria due to COVID to be closer to family and Council's exit from Home support services in 2021. Council is implementing strategies to reduce the workforce turnover through staff engagement strategies, recruitment and retention initiatives.

## Definitions

"adjusted underlying revenue" means total income other than:

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

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

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

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

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

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

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

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

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

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

## Service Performance Indicators

Table 2 | Service performance indicators for the year ended 30 June 2023

Service / indicator / measure	Results 2020	Results 2021	Results 2022	Results 2023	Material Variations
<b>Aquatic facilities Utilisation</b> <i>Utilisation of aquatic facilities</i> [Number of visits to aquatic facilities / Municipal population]	7.13	3.45	4.61	8.27	WaterMarc has continued to recover from the effects of COVID-19 and attendances have almost returned to pre-pandemic levels as at June 2023.  Ivanhoe Aquatic has recovered quickly from the effects of COVID-19 with attendances exceeding the last full financial year pre-pandemic (2018-19). Significant increases in attendances by various demographics and improvements and additions to our overall programming including Learn to Swim, Group Fitness and Gym attendances has helped establish the foundations to these improvements.  Olympic Leisure Centre continued to be closed for maintenance and refurbishment for the first three months of 2022-23 and reopened many of the facility services to members and the general public on 10 October 2022. Attendances have been slowly increasing and improving, especially for programs such as our Women's Only casual gym.



<b>Service / indicator / measure</b>	<b>Results 2020</b>	<b>Results 2021</b>	<b>Results 2022</b>	<b>Results 2023</b>	<b>Material Variations</b>
<p><b>Animal management</b></p> <p><b>Health and safety</b></p> <p><i>Animal management prosecutions</i></p> <p>[Number of successful animal management prosecutions / Number of animal management prosecutions] x100</p>	100%	100%	100%	100%	Council continues the trend of achieving 100% successful prosecution of animal management cases before the Magistrate. All cases in 2022-23 year related to dog attacks.
<p><b>Food safety</b></p> <p><b>Health and safety</b></p> <p><i>Critical and major non-compliance notifications</i></p> <p>[Number of critical non-compliance notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance notifications and major non-compliance notifications about a food premises] x100</p>	100%	100%	100%	100%	Council continues its trend of achieving its target of 100%. Council considers all non-conformances outcomes as a serious risk to food safety. Council will ensure that all premises are followed up to minimise the risk of any immediate serious threat to public health.
<p><b>Governance</b></p> <p><b>Satisfaction</b></p> <p><i>Satisfaction with council decisions</i></p> <p>[Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]</p>	60	61	61	57	<p>Banyule received an index score of 57 from the 2023 Victorian Community Satisfaction Survey, which is two index points above the average for metropolitan councils (55) and six index points above the State-wide average (51).</p> <p>It should be noted that this downward trend is consistent with both State-wide and metropolitan scores for councils.</p> <p>Overall, 73% of respondents provided a rating of very good, good, and average for this service area (category) in 2023.</p>

<b>Service / indicator / measure</b>	<b>Results 2020</b>	<b>Results 2021</b>	<b>Results 2022</b>	<b>Results 2023</b>	<b>Material Variations</b>
<p><b>Libraries</b></p> <p><b>Participation</b></p> <p><i>Active library borrowers in municipality</i></p> <p>[Number of active library borrowers in the last three years / The sum of the population in the last three years] x100</p>	16.66 %	16.71 %	16.01 %	16.08 %	The active borrower total has continued to increase and has exceeded pre pandemic levels, even though Rosanna branch has closed and relocated to a new pop-up location in preparation for construction of the new library. It is expected the figures will continue to rise as library touchpoints are expanded across the municipality.
<p><b>Maternal and child health</b></p> <p><b>Participation</b></p> <p><i>Participation in the MCH service</i></p> <p>[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100</p>	77.44 %	73.13 %	74.46 %	76.96 %	The results show a slight increase as we emerge from the pandemic. MCH has continued to reach out to families to engage, and reengage, with the service.
<p><b>Participation</b></p> <p><b>Participation in the MCH service by Aboriginal children</b></p> <p>[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100</p>	70.17 %	74.10 %	82.46 %	77.36 %	The MCH services continues to strive to provide a culturally safe service for First Nations people. Families may also attend the Victorian Aboriginal Health Service and records will transfer in and out of service throughout their key age participation at MCH centres.

Service / indicator / measure	Results 2020	Results 2021	Results 2022	Results 2023	Material Variations
<p><b>Roads</b></p> <p><b>Satisfaction</b></p> <p><i>Satisfaction with sealed local roads</i></p> <p>[Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]</p>	68	68	68	64	<p>Banyule received an index score of 64 from the 2023 Victorian Community Satisfaction Survey, which is three index points above the average for metropolitan councils (61) and sixteen index points above the State-wide average (48).</p> <p>Overall, 84% of respondents provided a rating of very good, good, and average for this service area (category) in 2023.</p> <p>The increased number of requests received in 2022-23 can be attributed to the normalisation of traffic movement and road network usage, prior to the initial COVID-19 lockdowns.</p> <p>This rise in requests also coincides with the commencement of major construction projects, namely the Hurstbridge Line Duplication (including Greensborough Station upgrade) and the North East Link Project, both of which are state projects. These large-scale initiatives have introduced a higher volume of heavy vehicles to the Council's road network, leading to increased localised road deterioration.</p>
<p><b>Statutory Planning</b></p> <p><b>Decision making</b></p> <p><i>Council planning decisions upheld at VCAT</i></p> <p>[Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100</p>	42.11%	51.92%	55.56%	44.00%	<p>There has been a significant decrease in the number of decisions upheld by the Tribunal. However, this does not factor in the number of decisions where consent between the parties were reached with a mediated outcome. If these decisions were included, the percentage of decisions upheld by the Tribunal would be 63%, exceeding the target of 60.00%.</p>

Service / indicator / measure	Results 2020	Results 2021	Results 2022	Results 2023	Material Variations
<b>Waste Collection</b> <b>Waste diversion</b> <i>Kerbside collection waste diverted from landfill</i> [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100	52.84%	51.98%	52.03%	62.62%	The result has increased significantly following the introduction in July 2022 when Banyule moved to a high-performance FOGO collection service to increase the diversion of food from landfill.

## Definitions

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

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

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

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

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

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

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

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

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

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

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

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

## Financial Performance Indicators

Table 3 | Financial Performance Indicators for the year ended 30 June 2023

Dimension / indicator / measure	Results 2020	Results 2021	Results 2022	Results 2023	Forecast 2024	Forecast 2025	Forecast 2026	Forecast 2027	Material Variations
<b>Efficiency</b> <b>Expenditure level</b> <i>Expenses per property assessment</i> [Total expenses / Number of property assessments]	\$2,763.82	\$2,776.05	\$2,915.88	\$2,872.54	\$3,053.30	\$3,089.47	\$3,141.30	\$3,228.12	The stable result indicates that Council has and is projecting to continue to use its resources efficiently, with an average increase over the period within the targeted Consumer Price Index of between 2-3%. Whilst the number of property assessments have continued to increase expenditure is being maintained.
<b>Revenue level</b> <i>Average rate per property assessment</i> [General rates and Municipal charges / Number of property assessments]	\$1,866.49	\$1,888.30	\$1,929.93	\$1,674.75	\$1,747.67	\$1,812.67	\$1,872.51	\$1,933.84	Council first separated its waste charges from the general rate in 2022/23 resulting in the significant drop in the average rate per property assessment in the current year. The average rate income will continue to be maintained with consideration of future rate capping expectations and growth in property assessments.

## Financial Performance Indicators

Table 4 | Financial Performance Indicators for the year ended 30 June 2023

Dimension / indicator / measure	Results 2020	Results 2021	Results 2022	Results 2023	Forecast 2024	Forecast 2025	Forecast 2026	Forecast 2027	Material Variations
<b>Liquidity</b> <b>Working capital</b> Current assets compared to current liabilities [Current assets / Current liabilities] x100	324.81%	226.59%	242.14%	269.19%	245.99%	261.46%	230.48%	203.17%	<p>In 2020/21 Council was able to provide direct financial support to Ratepayers, Communities and Business through its tailored Economic Support Package directly related to the COVID-19 pandemic.</p> <p>Council has continued to deliver a strong liquidity position and to generate sufficient cash to pay bills on time and to draw on these cash reserves to fund a significant capital works and Initiatives program now and into the future.</p>
<b>Unrestricted cash</b> Unrestricted cash compared to current liabilities [Unrestricted cash / Current liabilities] x100	242.08%	118.12%	85.66%	87.74%	79.75%	170.09%	160.21%	130.03%	<p>In 2020/21 Council drew down some of its unrestricted cash to support Ratepayers, Communities and Business through COVID-19.</p> <p>Unrestricted cash has fluctuated over the years and is projected to gradually increase to ensure greater financial stability and for Council to continue to pay bills in a timely manner.</p>

## Financial Performance Indicators

Table 5 | Financial Performance Indicators for the year ended 30 June 2023

Dimension / indicator / measure	Results 2020	Results 2021	Results 2022	Results 2023	Forecast 2024	Forecast 2025	Forecast 2026	Forecast 2027	Material Variations
<b>Obligations</b> <b>Loans and borrowings</b> <i>Loans and borrowings compared to rates</i> [Interest bearing loans and borrowings / Rate revenue] x100	31.79%	29.24%	19.15%	17.86%	16.29%	14.82%	13.38%	11.94%	Council made an early repayment in 2021/22 and will continue to manage its loans and borrowing consistent with the agreed repayments schedule across its banking partners.
<b>Loans and borrowing</b> <i>Loans and borrowings repayments compared to rates</i> [Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x100	3.89%	3.77%	11.19%	2.34%	2.25%	2.17%	2.11%	2.04%	In 2021/22 there was a once off lump-sum repayment to pay down existing debt. Subsequently Council has continued to manage its loans and borrowings consistent with the agreed repayments schedule across its banking partners.



<b>Dimension / indicator / measure</b>	<b>Results 2020</b>	<b>Results 2021</b>	<b>Results 2022</b>	<b>Results 2023</b>	<b>Forecast 2024</b>	<b>Forecast 2025</b>	<b>Forecast 2026</b>	<b>Forecast 2027</b>	<b>Material Variations</b>
<p><b><i>Indebtedness</i></b></p> <p><i>Non-current liabilities compared to own source revenue</i></p> <p>[Non-current liabilities / Own source revenue] x100</p>	24.39%	17.35%	15.56%	14.39%	13.40%	12.18%	10.82%	9.49%	<p>Council has greater capacity to meet long term obligations with the planned reduction in non-current liabilities through the paying down of Council's loans in 2021/22.</p> <p>Council has continued to increase its own source revenue and is expecting to maintain an improved and stable position over the next few years.</p>

## Financial Performance Indicators

Table 6 | Financial Performance Indicators for the year ended 30 June 2023

Dimension / indicator / measure	Results 2020	Results 2021	Results 2022	Results 2023	Forecast 2024	Forecast 2025	Forecast 2026	Forecast 2027	Material Variations
<p><b>Asset renewal and upgrade</b></p> <p><i>Asset renewal and upgrade compared to depreciation</i></p> <p>[Asset renewal and asset upgrade expense / Asset depreciation] x100</p>	239.52%	112.98%	110.47%	123.53%	258.63%	137.66%	165.68%	139.77%	<p>Council continues to ensure that assets are maintained and renewed to meet community needs. Asset Renewal will fluctuate from year to year depending on the nature of the Capital Program and completion of these projects in the year planned.</p> <p>Major projects have included the Ivanhoe Library and Cultural Hub completed in 2020/21 and the Bellfield Community Centre completed in 2022/23. The Rosana Library and Precinct Upgrade is a major projects planned for 2023/24.</p>

# Financial Performance Indicators

For the year ended 30 June 2023

Dimension / indicator / measure	Results 2020	Results 2021	Results 2022	Results 2023	Forecast 2024	Forecast 2025	Forecast 2026	Forecast 2027	Material Variations
<p><b>Operating position</b></p> <p><i>Adjusted underlying result</i></p> <p>Adjusted underlying surplus (or deficit)</p> <p>[Adjusted underlying surplus (deficit)/ Adjusted underlying revenue] x100</p>	3.25%	-1.89%	-2.05%	-0.28%	-3.40%	-0.93%	0.59%	0.59%	<p>Council was significantly impacted from the decline in income as a result of service closures due to COVID-19 (since May 2020) and continues to face a slower than anticipated recovery. With prudent management of expenses Council's has been able to improve the underlying deficit outcomes in 2022/23 to \$0.46m.</p> <p>The underlying deficit in 2021/22 was impacted by a \$1.97 million fair value loss in investment property. Council will continue next year to invest significant funds into it's Digital Transformation Strategy to improve its effectiveness.</p>
<p><b>Stability</b></p> <p><i>Rates concentration</i></p> <p>Rates compared to adjusted underlying revenue</p> <p>[Rate revenue / Adjusted underlying revenue] x100</p>	65.54%	69.65%	67.92%	68.16%	68.77%	68.67%	68.69%	69.02%	<p>Council has maintained stability in its ability to generate revenue from a range of sources to fund services and activities.</p>

Dimension / indicator / measure	Results 2020	Results 2021	Results 2022	Results 2023	Forecast 2024	Forecast 2025	Forecast 2026	Forecast 2027	Material Variations
<i>Rates effort</i> Rates compared to property values [Rate revenue / Capital improved value of rateable properties in the municipality] x100	0.22%	0.22%	0.21%	0.18%	0.20%	0.21%	0.22%	0.22%	Property valuations are used to apportion the rate burden across each property and do not affect the total amount of rates levied across Council.  For 2022/23 Property values across the municipality (and used for rating purposes) decreased by 5.24% whilst rating income has increased by the rate cap as set by the minister at 3.5%.

## Definitions

"adjusted underlying revenue" means total income other than:

non-recurrent grants used to fund capital expenditure; and

non-monetary asset contributions; and

contributions to fund capital expenditure from sources other than those referred to above

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## Other Information

### For the year ended 30 June 2023

#### Basis of preparation

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

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

The Performance Statement presents the actual results for the current year and for the prescribed financial performance indicators and measures, the results forecast by the Council's Budget 2023-2027 and Financial Plan 2023-2033. The Local Government (Planning and Reporting) Regulations 2020 requires explanation of any material variations in the results contained in the Performance Statement.

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

The forecast figures included in the Performance Statement are those adopted by Council in its Budget 2023-2027 on 26 June 2023. The Budget 2023-2027 includes estimates based on key assumptions about the future that were relevant at the time of adoption and aimed at achieving sustainability over the long term. Detailed information on the actual financial results is contained in the General Purpose Financial Statements. The Budget 2023-2027 can be obtained by contacting Council.

# Certification of Performance Statement

## For the year ended 30 June 2023

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



**TANIA O'REILLY, CA**

Principal Accounting Officer

Dated: Monday, 25 September 2023

Greensborough

In our opinion, the accompanying Performance Statement of Banyule City Council for the year ended 30 June 2023 presents fairly the results of Council's performance in accordance with the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.

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

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



**RICK GAROTTI**

Councillor

Dated: Monday, 25 September 2023

Greensborough



**ELIZABETH NEALY**

Councillor

Dated: Monday, 25 September 2023

Greensborough



**ALISON BECKWITH**

Chief Executive Officer

Dated: Monday, 25 September 2023

Greensborough

## Independent Auditor's Report

### To the Councillors of Banyule City Council

**Opinion** I have audited the accompanying performance statement of Banyule City Council (the council) which comprises the:

- description of municipality for the year ended 30 June 2023
- sustainable capacity indicators for the year ended 30 June 2023
- service performance indicators for the year ended 30 June 2023
- financial performance indicators for the year ended 30 June 2023
- other information and
- certification of performance statement.

In my opinion, the performance statement of Banyule City Council in respect of the year ended 30 June 2023 presents fairly, in all material respects, in accordance with the performance reporting requirements of Part 4 of the *Local Government Act 2020* and *Local Government (Planning and Reporting) Regulations 2020*.

**Basis for Opinion** I have conducted my audit in accordance with the *Audit Act 1994* which incorporates the Australian Standards on Assurance Engagements. I further describe my responsibilities under that Act and those standards in the *Auditor's Responsibilities for the Audit of the performance statement* section of my report.

My independence is established by the *Constitution Act 1975*. My staff and I are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's *APES 110 Code of Ethics for Professional Accountants* (the Code) that are relevant to my audit of the performance statement in Victoria. My staff and I have also fulfilled our other ethical responsibilities in accordance with the Code.

I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

**Councillors' responsibilities for the performance statement** The Councillors are responsible for the preparation and fair presentation of the performance statement in accordance with the performance reporting requirements of the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020* and for such internal control as the Councillors determines is necessary to enable the preparation and fair presentation of a performance statement that is free from material misstatement, whether due to fraud or error.



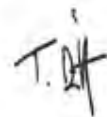
**Auditor's responsibilities for the audit of the performance statement**

As required by the *Audit Act 1994*, my responsibility is to express an opinion on the performance statement based on the audit. My objectives for the audit are to obtain reasonable assurance about whether the performance statement as a whole is free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the Australian Standards on Assurance Engagements will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the decisions of users taken on the basis of this performance statement. As part of an audit in accordance with the Australian Standards on Assurance Engagements, I exercise professional judgement and maintain professional scepticism throughout the audit. I also:

- identify and assess the risks of material misstatement of the performance statement, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the council's internal control
- evaluate the overall presentation, structure and content of the performance statement, including the disclosures, and whether performance statement represents the underlying events and results in a manner that achieves fair presentation.

I communicate with the Councillors regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

MELBOURNE  
6 October 2023



Travis Derricott  
*as delegate for the Auditor-General of Victoria*

# Banyule City Council Financial Report Year Ended 2022-23

Part 3 of 3



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# Certification of the Financial Statements for the year ended 30 June 2023

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



TANIA O'REILLY, CA  
Principal Accounting Officer

Dated: Monday, 25 September 2023  
Greensborough

In our opinion the accompanying Financial Statements present fairly the financial transactions of Banyule City Council for the year ended 30 June 2023 and the financial position of the Council as at that date.

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

We have been authorised by the Council on Monday, 25 September 2023 and by the *Local Government (Planning and Reporting) Regulations 2020* to certify the Financial Statements in their final form.



RICK GAROTTI  
Councillor

Dated: Monday, 25 September 2023  
Greensborough



ELIZABETH NEALY  
Councillor

Dated: Monday, 25 September 2023  
Greensborough



ALLISON BECKWITH  
Chief Executive Officer

Dated: Monday, 25 September 2023  
Greensborough

## Independent Auditor's Report

### To the Councillors of Banyule City Council

<b>Opinion</b>	<p>I have audited the financial report of Banyule City Council (the council) which comprises the:</p> <ul style="list-style-type: none"><li>• balance sheet as at 30 June 2023</li><li>• comprehensive income statement for the year then ended</li><li>• statement of changes in equity for the year then ended</li><li>• statement of cash flows for the year then ended</li><li>• statement of capital works for the year then ended</li><li>• notes to the financial statements, including significant accounting policies</li><li>• certification of the financial statements.</li></ul> <p>In my opinion the financial report presents fairly, in all material respects, the financial position of the council as at 30 June 2023 and their financial performance and cash flows for the year then ended in accordance with the financial reporting requirements of Part 4 of the <i>Local Government Act 2020</i>, the <i>Local Government (Planning and Reporting) Regulations 2020</i> and applicable Australian Accounting Standards.</p>
<b>Basis for Opinion</b>	<p>I have conducted my audit in accordance with the <i>Audit Act 1994</i> which incorporates the Australian Auditing Standards. I further describe my responsibilities under that Act and those standards in the <i>Auditor's Responsibilities for the Audit of the Financial Report</i> section of my report.</p> <p>My independence is established by the <i>Constitution Act 1975</i>. My staff and I are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's APES 110 <i>Code of Ethics for Professional Accountants</i> (the Code) that are relevant to my audit of the financial report in Victoria. My staff and I have also fulfilled our other ethical responsibilities in accordance with the Code.</p> <p>I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.</p>
<b>Councillors' responsibilities for the financial report</b>	<p>The Councillors of the council are responsible for the preparation and fair presentation of the financial report in accordance with Australian Accounting Standards, the <i>Local Government Act 2020</i> and the <i>Local Government (Planning and Reporting) Regulations 2020</i>, and for such internal control as the Councillors determine is necessary to enable the preparation and fair presentation of a financial report that is free from material misstatement, whether due to fraud or error.</p> <p>In preparing the financial report, the Councillors are responsible for assessing the council's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless it is inappropriate to do so.</p>

**Auditor's responsibilities for the audit of the financial report**

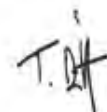
As required by the *Audit Act 1994*, my responsibility is to express an opinion on the financial report based on the audit. My objectives for the audit are to obtain reasonable assurance about whether the financial report as a whole is free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the Australian Auditing Standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of this financial report.

As part of an audit in accordance with the Australian Auditing Standards, I exercise professional judgement and maintain professional scepticism throughout the audit. I also:

- identify and assess the risks of material misstatement of the financial report, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the council's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the Councillors
- conclude on the appropriateness of the Councillors' use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the council's ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial report or, if such disclosures are inadequate, to modify my opinion. My conclusions are based on the audit evidence obtained up to the date of my auditor's report. However, future events or conditions may cause the council to cease to continue as a going concern.
- evaluate the overall presentation, structure and content of the financial report, including the disclosures, and whether the financial report represents the underlying transactions and events in a manner that achieves fair presentation.

I communicate with the Councillors regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

MELBOURNE  
6 October 2023



Travis Derricott  
*as delegate for the Auditor-General of Victoria*

# Comprehensive Income Statement for the year ended 30 June 2023

	Note	2023 \$'000	2022 \$'000
<b>INCOME/REVENUE</b>			
Rates and charges	3.1	111,948	109,327
Statutory fees and fines	3.2	8,509	7,847
User fees and charges	3.3	18,681	17,283
Grants - operating	3.4(a)	13,608	14,544
Grants - capital	3.4(b)	10,758	9,989
Interest income	3.5	2,438	421
Rental income	3.6	3,131	2,765
Contributions income - monetary	3.7	7,392	5,359
Net gain on disposal of property, infrastructure, plant & equipment	3.8	22	3,880
Fair value adjustments for investments	5.1(b) & 6.3(a)	80	13
Other income	3.9	1,913	1,665
Share of net profits of associates	6.3 (b)	-	139
<b>Total Income/Revenue</b>		<b>178,480</b>	<b>173,232</b>
<b>EXPENSES</b>			
Employee costs	4.1(a)	72,066	68,964
Materials, contracts and services	4.2	50,751	49,465
Utility charges	4.3	4,492	4,050
Depreciation	4.4	23,190	22,186
Amortisation - intangible assets	4.5	222	222
Amortisation - right of use assets	4.6	559	540
Donations expenditure	4.7	1,098	1,508
Finance costs - leases	4.8	14	28
Borrowing costs	4.9	1,666	1,900
Contributions expense	4.10	7,674	7,343
Fair value adjustment for investment property	6.1 & 6.4	-	1,975
Impairment loss	5.2(c) & 6.2	305	274
Bad and Doubtful Debts - allowance for impairment losses	4.11	89	883
Share of net losses of associates		219	-
Other expenses	4.12	1,390	3,951
<b>Total Expenses</b>		<b>163,735</b>	<b>163,289</b>



	Note	2023 \$'000	2022 \$'000
<b>Surplus for the year</b>		<b>14,745</b>	<b>9,943</b>
<b>OTHER COMPREHENSIVE INCOME</b>			
<b>Items that will not be reclassified to surplus or deficit in future periods</b>			
Net asset revaluation increment	9.1(b)(i)	-	107,164
<b>Total other comprehensive income</b>		<b>-</b>	<b>107,164</b>
<b>Total Comprehensive Result</b>		<b>14,745</b>	<b>117,107</b>

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

# Balance Sheet as at 30 June 2023

	Note	2023 \$'000	2022 \$'000
<b>ASSETS</b>			
<b>Current Assets</b>			
Cash and cash equivalents	5.1 (a)	23,778	19,958
Other financial assets	5.1 (b)	65,220	65,000
Trade and other receivables	5.1 (c)	21,914	20,492
Inventories	5.2 (a)	49	76
Prepayments	5.2 (b)	2,640	1,877
Assets classified as held for sale	6.1	11,676	14,608
<b>Total current assets</b>		<b>125,277</b>	<b>122,011</b>
<b>Non-Current Assets</b>			
Trade and other receivables	5.1 (c)	199	198
Investments	6.3	3,517	3,719
Property, infrastructure, plant and equipment	6.2	1,804,396	1,799,225
Right of use assets	5.8	357	602
Investment property	6.4	13,597	13,686
Assets classified as held for sale	6.1	15,159	13,125
Intangible assets	5.2 (c)	284	506
<b>Total non-current assets</b>		<b>1,837,509</b>	<b>1,831,061</b>
<b>Total Assets</b>		<b>1,962,786</b>	<b>1,953,072</b>
<b>LIABILITIES</b>			
<b>Current Liabilities</b>			
Trade and other payables	5.3 (a)	11,922	15,668
Provisions	5.5	15,315	15,484
Trust funds and deposits	5.3 (b)	6,693	5,853
Unearned income/revenue	5.3 (c)	11,291	12,074
Interest bearing loans and borrowings	5.4	1,014	939
Lease liabilities	5.8	304	370
<b>Total current liabilities</b>		<b>46,539</b>	<b>50,388</b>
<b>Non-Current Liabilities</b>			
Provisions	5.5	1,038	1,087
Trust funds and deposits	5.3 (b)	1,171	1,151
Interest bearing loans and borrowings	5.4	18,857	19,871

	Note	2023 \$'000	2022 \$'000
Lease liabilities	5.8	51	190
<b>Total non-current liabilities</b>		<b>21,117</b>	<b>22,299</b>
<b>Total Liabilities</b>		<b>67,656</b>	<b>72,687</b>
<b>Net Assets</b>		<b>1,895,130</b>	<b>1,880,385</b>
<b>EQUITY</b>			
Accumulated surplus		565,512	548,699
Reserves	9.1(a)	1,329,618	1,331,686
<b>Total Equity</b>		<b>1,895,130</b>	<b>1,880,385</b>

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

## Statement of Changes in Equity for the year ended 30 June 2023

2023	Note	Total \$'000	Accumulated Surplus \$'000	Asset Revaluation Reserve \$'000	Asset Replacement Reserves \$'000
Balance at beginning of the financial year		1,880,385	548,699	1,304,268	27,418
Surplus for the year		14,745	14,745	-	-
Net asset revaluation increment	9.1(b)(i)	-	-	-	-
Transfers from asset revaluation reserve	9.1(b)(i)	-	4,116	(4,116)	-
Transfers to other reserves	9.1(b)(ii)	-	(18,859)	-	18,859
Transfers from other reserves	9.1(b)(ii)	-	16,811	-	(16,811)
<b>Balance at end of the financial year</b>		<b>1,895,130</b>	<b>565,512</b>	<b>1,300,152</b>	<b>29,466</b>

2022	Note	Total \$'000	Accumulated Surplus \$'000	Asset Revaluation Reserve \$'000	Asset Replacement Reserves \$'000
Balance at beginning of the financial year		1,763,278	526,498	1,199,754	37,026
Surplus for the year		9,943	9,943	-	-
Net asset revaluation increment	9.1(b)(i)	107,164	-	107,164	-
Transfers from asset revaluation reserve	9.1(b)(i)	-	2,650	(2,650)	-
Transfers to other reserves	9.1(b)(ii)	-	(16,438)	-	16,438
Transfers from other reserves	9.1(b)(ii)	-	26,046	-	(26,046)
<b>Balance at end of the financial year</b>		<b>1,880,385</b>	<b>548,699</b>	<b>1,304,268</b>	<b>27,418</b>

Note: In 2022, the net asset revaluation increment includes \$684 impairment of an asset that was previously revalued.

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

# Statement of Cash Flows for the year ended 30 June 2023

	Note	2023 Inflows/ (Outflows) \$'000	2022 Inflows/ (Outflows) \$'000
<b>Cash Flows from Operating Activities</b>			
<b>Receipts:</b>			
Rates and charges		111,048	109,131
Statutory fees and fines		8,123	7,463
User fees and charges		15,712	17,919
Grants - operating		13,098	15,044
Grants - capital		12,857	8,802
Contributions - monetary		7,485	5,287
Interest received		1,922	364
Rent		4,346	880
Trust funds and deposits received		3,003	3,564
Other receipts		1,911	1,667
Net GST refund/(payment)		(329)	(393)
<b>Payments:</b>			
Employee costs		(73,294)	(72,062)
Materials, contracts and services		(51,139)	(48,341)
Trust funds and deposits refunded		(2,143)	(1,861)
Other payments		(16,277)	(15,068)
<b>Net cash provided by operating activities</b>	9.2	<b>36,323</b>	<b>32,396</b>
<b>Cash Flows from Investing Activities:</b>			
Payments for property, infrastructure, plant and equipment		(35,516)	(39,698)
Payments for leasehold improvements and intangible assets		-	-
Proceeds from sale of property, plant and equipment		6,239	4,263
Payments for financial assets		(91,556)	(82,000)
Redemption of financial assets		91,399	100,000
<b>Net cash used in investing activities</b>		<b>(29,434)</b>	<b>(17,435)</b>
<b>Cash Flows from Financing Activities:</b>			

	Note	2023 Inflows/ (Outflows) \$'000	2022 Inflows/ (Outflows) \$'000
Borrowing costs - interest		(1,666)	(1,906)
Repayment of borrowings		(939)	(10,257)
Interest paid – lease liabilities		(14)	(28)
Repayment of lease liabilities		(450)	(474)
<b>Net cash used in financing activities</b>		<b>(3,069)</b>	<b>(12,665)</b>
<b>Net increase in cash and cash equivalents</b>		<b>3,820</b>	<b>2,296</b>
Cash and cash equivalents at the beginning of the financial year		19,958	17,662
<b>Cash and cash equivalents at the end of the financial year</b>	5.1 (a)	<b>23,778</b>	<b>19,958</b>
<i>Financing arrangements</i>	5.6		
<i>Restrictions on cash assets</i>	5.1 (b)		

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

# Statement of Capital Works for the year ended 30 June 2023

	Note	2023 \$'000	2022 \$'000
<b>Capital Works</b>			
<b>Infrastructure</b>			
Roads, streets and bridges	6.2	10,226	8,384
Drainage	6.2	617	1,143
Parks and gardens	6.2	10,708	5,860
Playgrounds	6.2	392	191
<b>Total infrastructure</b>		<b>21,943</b>	<b>15,578</b>
<b>Property</b>			
Freehold land	6.2	2,012	-
Freehold buildings	6.2	7,926	18,019
Leasehold improvements	6.2	55	-
<b>Total property</b>		<b>9,993</b>	<b>18,019</b>
<b>Plant and equipment</b>			
Motor vehicles	6.2	-	1,344
Plant and equipment	6.2	1,493	1,574
Furniture and fittings	6.2	178	273
Waste management	6.2	219	2,302
<b>Total plant and equipment</b>		<b>1,890</b>	<b>5,493</b>
<b>Other assets</b>			
Art collection	6.2	140	30
<b>Total other assets</b>		<b>140</b>	<b>30</b>
<b>Intangible assets</b>			
Software	5.2 (c)	-	-
<b>Total intangible assets</b>		<b>-</b>	<b>-</b>
<b>Total capital works expenditure</b>		<b>33,966</b>	<b>39,120</b>
<b>Represented by:</b>			
New assets		5,136	12,779
Asset renewal		20,927	18,541
Asset upgrade		7,719	5,967
Asset expansion		184	1,833
<b>Total capital works expenditure</b>		<b>33,966</b>	<b>39,120</b>

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

# Notes to and forming part of the Financial Statements for the year ended 30 June 2023

## Note 1. Overview

---

### Introduction

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

Council has two Service Centres located at:

- Greensborough – Level 3 1 Flintoff Street
- Ivanhoe (in Library & Cultural Hub) – 275 Upper Heidelberg Road

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

### 1.1 Statement of compliance

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

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

### 1.2 Significant accounting policies

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

#### (a) Basis of Accounting

Accounting policies are selected and applied in a manner which ensures that the resulting financial information satisfies the concepts of relevance and reliability, thereby ensuring that the substance of the underlying transactions or other events is reported. Accounting policies applied are disclosed in sections where the related balance or financial statement matter is disclosed.

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

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



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

The financial statements have been prepared on a going concern basis. The financial statements are in Australian dollars.

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

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

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

The figures presented in all the Financial Statements and the notes to the Financial Statements are expressed as thousands of dollars when indicated by "\$'000". Otherwise, the figures are exact to the nearest one dollar. Minor discrepancies in tables between totals and the sum of components are due to rounding.

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

Income and expenses are recognised net of the amount of associated GST. Receivables and payables are stated inclusive of the amount of GST receivable or payable. The net amount of GST recoverable from, or payable to, the taxation authority is included with other receivables or payables in the balance sheet.

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

The impacts on Council from the COVID-19 pandemic were minimal during the financial year ended 30 June 2023 compared to the previous two years. Council is still recovering from the significant slowdown in the anticipated income that was planned from statutory and user fees and charges as we move towards a 'new normal' environment of Council operations. Council is currently reporting a 14% lower income (gross) for the financial year from these key non-rating sources, compared to what was outlined in the Revised 10 Year Financial Plan (2022-2032).

The impacts to Council's financial results are immaterial and the results that were directly attributable to COVID-19 included expenditure and associated grant recognition for a COVIDSafe Outdoor Activation Grant as well as expenditure associated with Council's COVID-19 Economic support package. It is anticipated that no further expenditure or income directly related to COVID-19 will be paid or received post 30 June 2023.

## Note 2. Analysis of our results

### 2.1 Performance against budget

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

The budget figures detailed below are those adopted by Council on 27 June 2022. The Budget was based on assumptions that were relevant at the time of adoption of the Budget. Council sets guidelines and parameters for the income and expense targets in this budget in order to meet Council's planning and financial performance targets for both the short and long-term.

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

#### 2.1.1 Income and Expenditure

	Ref	Budget 2023 \$'000	Actual 2023 \$'000	Variance \$'000	Variance %
<b>INCOME</b>					
Rates and charges		111,880	111,948	68	0.1
Statutory fees and fines	(a)	10,422	8,509	(1,913)	(18.4)
User fees and charges	(b)	21,323	18,681	(2,642)	(12.4)
Grants – operating		12,504	13,608	1,104	8.8
Grants – capital	(c)	15,968	10,758	(5,210)	(32.6)
Interest income		2,025	2,438	413	20.4
Rental income		3,112	3,131	19	0.6
Contributions income - monetary	(d)	5,442	7,392	1,950	35.8
Net gain on disposal of property, infrastructure, plant and equipment		54	22	(32)	(59.3)
Fair value adjustment for investments		-	80	80	-
Other income	(e)	855	1,913	1,058	123.7
<b>Total income</b>		<b>183,585</b>	<b>178,480</b>	<b>(5,105)</b>	<b>(2.8)</b>
<b>EXPENSES</b>					
Employee costs	(f)	75,272	72,066	3,206	4.3
Materials, contracts and services		51,041	50,751	290	0.6
Utility charges		4,776	4,492	284	5.9
Depreciation		23,892	23,190	702	2.9
Amortisation – intangible assets		220	222	(2)	(0.9)

	Ref	Budget 2023 \$'000	Actual 2023 \$'000	Variance \$'000	Variance %
Amortisation – right of use assets		551	559	(8)	(1.5)
Donations expenditure		1,157	1,098	59	5.1
Finance costs - leases		16	14	2	12.5
Borrowing costs		1,741	1,666	75	4.3
Contributions expense		7,568	7,674	(106)	(1.4)
Bad & Doubtful Debts		-	89	(89)	-
Share of net losses of associates		-	219	(219)	-
Impairment loss		-	305	(305)	-
Other expenses		2,241	1,390	851	38.0
<b>Total expenses</b>		<b>168,475</b>	<b>163,735</b>	<b>4,740</b>	<b>2.8</b>
<b>Surplus for the year</b>		<b>15,110</b>	<b>14,745</b>	<b>(365)</b>	<b>(2.4)</b>
<b>OTHER COMPREHENSIVE INCOME</b>					
<b>Items that will not be reclassified to surplus or deficit in future periods:</b>					
Net asset revaluation increment		-	-	-	-
<b>Total Comprehensive Result</b>		<b>15,110</b>	<b>14,745</b>	<b>(365)</b>	<b>(2.4)</b>

### Explanation of Material Variations – Income and Expenditure

Ref	Item	Explanation
(a)	Statutory fees and fines	Parking Infringement income was significantly below budget. Parking infringements dropped significantly in recent years in response to Covid-19 and for 2022/23, we had budgeted for these to return to somewhat similar to pre-covid levels. However, it has been seen that due to changing habits (including working from home) that the volume of parking infractions may have settled at a lower level than pre-covid.
(b)	User fees and charges	During 2022/23 Council stopped accepting large commercial customers at the Waste Recovery Centre due to staffing and infrastructure restrictions on our capacity. This is planned to be opened up again before the end of 2023. There was a temporary deed of variation in Council's contract for the operation of Watermarc recognising the impact of Covid-19 which reduced our user fees income for 2022/23 which was mostly offset by an equivalent increase in Profit Share contributions income.
(c)	Grants – capital	Capital grants are recognised when they have been earned in line with the deliverables outlined in funding agreements. Council had received a \$5 million grant towards the Watsonia Town Square Development, but as the project is only in its early stages, it has been predominantly accrued until the 2023/24 financial year.
(d)	Contributions income	Due to increasing building activity and property valuations, Council received and more Public Open Space (POS) and Development Contribution Plan (DCP) income. As part of the lease of Watermarc Council received a greater profit share contribution.
(e)	Other income	This movement is predominantly related to workcover reimbursements which Council does not budget for as the level of claims is not foreseeable.

Ref	Item	Explanation
		The sale of a small parcel of a drainage reserve in Greensborough which was deemed surplus to requirements.
(f)	Employee Costs	Employee Costs were lower than budget in many areas across Council due to vacancies during the year. In many instances these vacancies were backfilled with agency staff and/or overtime worked by staff.

## 2.1.2 Capital Works

	Ref	Budget 2023 \$'000	Actual 2023 \$'000	Variance \$'000	Variance %
<b>Infrastructure</b>					
Roads, streets and bridges	(a)	16,256	10,226	6,030	37.1
Drainage		1,550	617	933	60.2
Parks and gardens	(b)	12,153	10,708	1,445	11.9
Playgrounds		680	392	288	42.4
<b>Total infrastructure</b>		<b>30,639</b>	<b>21,943</b>	<b>8,696</b>	<b>28.4</b>
<b>Property</b>					
Freehold land	(c)	-	2,012	(2,012)	-
Freehold buildings	(d)	27,971	7,926	20,045	71.7
Leasehold improvements		-	55	(55)	-
<b>Total property</b>		<b>27,971</b>	<b>9,993</b>	<b>17,978</b>	<b>64.3</b>
<b>Plant and Equipment</b>					
Motor vehicles	(e)	1,140	-	1,140	100.0
Plant and equipment		1,404	1,493	(89)	(6.3)
Furniture and fittings		235	178	57	24.3
Waste management		-	219	(219)	-
<b>Total plant and equipment</b>		<b>2,779</b>	<b>1,890</b>	<b>889</b>	<b>32.0</b>
<b>Other assets</b>					
Art collection		160	140	20	12.5
<b>Total other assets</b>		<b>160</b>	<b>140</b>	<b>20</b>	<b>12.5</b>
<b>Intangible assets</b>					
Software		-	-	-	-
<b>Total intangible assets</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total capital works expenditure</b>		<b>61,549</b>	<b>33,966</b>	<b>27,583</b>	<b>44.8</b>
<b>Represented by:</b>					
New assets		4,886	5,136	(250)	(5.1)
Asset renewal		35,671	20,927	14,744	41.3
Asset upgrade		20,732	7,719	13,013	62.8
Asset expansion		260	184	76	29.2
<b>Total capital works expenditure</b>		<b>61,549</b>	<b>33,966</b>	<b>27,583</b>	<b>44.8</b>

## Explanation of Material Variations – Capital Works

Ref.	Item	Explanation
(a)	Roads, streets & bridges	Watsonia Town Square and East Ivanhoe Village Streetscape Renewal works were delayed with additional design and consultation work undertaken in 2022/23. Construction of Watsonia Town Square is expected to commence in August 2023, and East Ivanhoe Village will commence in early 2024. Budgets have been carried forward to 2023/24.
(b)	Parks and gardens	The Olympic Park Masterplan included Stage 4 works to reconstruct three sports fields, this work is continuing and anticipated for completion in 2023/24. Redmond Court Wetland upgrade will continue into 2023/24 with a carry forward budget. Sediment removal occurred in 2022/23. Pecks Dam Redesign works were completed significantly under budget due to alternative methods being applied.
(c)	Freehold land	Two properties were purchased as strategic property acquisitions during 2022/23 which were unbudgeted. The properties will deliver future public realm benefits and provide additional community infrastructure opportunities.
(d)	Freehold buildings	Rosanna Library & Precinct Upgrade is in detailed design phase with construction of the new library anticipated to commence in 2023/24. A temporary pop-up library was opened in April 2023 which will remain until the new library is available. East Ivanhoe Preschool has been delayed due to budget constraints; existing budget carried forward to 2023/24. Olympic Park Masterplan includes a new soccer and cricket pavilion, the detailed design is underway for construction to commence in 2023/24 with a carry forward budget. Macleod Park Change Rooms design is complete and works are anticipated to commence in 2023/24. This project received an additional grant during 2022/23.
(e)	Motor vehicles	It was anticipated that replacement of heavy fleet (rubbish trucks) and fleet vehicles would occur, however these were delayed. Replacement rubbish trucks and fleet vehicles are on order for delivery in 2023/24 and 2024/25 due to supplier availability.

## 2.2 Analysis of council's results by Directorate

Council delivers its functions and activities through the following Directorates:

### Assets and City Services

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

### City Development

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

### Community Wellbeing

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

### Corporate Services

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

### Core Corporate

Core Corporate is the Chief Executive Officer's division is responsible for Executive & Planning, Corporate Governance and Advocacy, Communications, Engagement and Performance and for providing support to the Mayor and Councillors. The division also oversees Council meetings, legal, public registers, delegations and has oversight of Council's integrity processing including public interest disclosures and enquiries.

### General Rates

General Rates is the revenue received from municipal charges, services rates and service charges levied on properties as per the Local Government Act 1989.

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

2023	Income \$'000	Expenses \$'000	Surplus/ (Deficit) \$'000	Grants included in income \$'000	Total assets \$'000
Assets & City Services	13,225	47,094	(33,869)	4,219	821,643

<b>2023</b>	<b>Income \$'000</b>	<b>Expenses \$'000</b>	<b>Surplus/ (Deficit) \$'000</b>	<b>Grants included in income \$'000</b>	<b>Total assets \$'000</b>
City Development	32,781	21,755	11,026	6,906	290,704
Community Wellbeing	20,573	41,268	(20,695)	9,483	636,697
Corporate Services	1,761	48,637	(46,876)	3,758	213,654
Core Corporate	11	4,869	(4,858)	-	-
General Rates	110,129	112	110,017	-	-
<b>Total</b>	<b>178,480</b>	<b>163,735</b>	<b>14,745</b>	<b>24,366</b>	<b>1,962,698</b>

<b>2022</b>	<b>Income \$'000</b>	<b>Expenses \$'000</b>	<b>Surplus/ (Deficit) \$'000</b>	<b>Grants included in income \$'000</b>	<b>Total assets \$'000</b>
Assets & City Services	15,434	48,417	(32,983)	4,842	817,613
City Development	25,403	21,015	4,388	5,302	289,278
Community Wellbeing	18,631	39,096	(20,465)	9,971	633,575
Corporate Services	6,376	48,593	(42,217)	4,418	212,606
Core Corporate	70	5,841	(5,771)	-	-
General Rates	107,318	327	106,991	-	-
<b>Total</b>	<b>173,232</b>	<b>163,289</b>	<b>9,943</b>	<b>24,533</b>	<b>1,953,072</b>



## Note 3. Funding for the delivery of our services

### 3.1 Rates and Charges

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

The valuation base used to calculate general rates for 2022/2023 was \$60,417,062,000 excluding cultural & recreational properties and any supplementary valuations processed during the year (\$50,768,059,180 for 2021/2022).

The date of the most recent revaluation of land for rating purposes within the Municipality was on 1 January 2023 and this valuation will be first applied in the rating year commencing 1 July 2023.

The date of the previous revaluation of land for rating purposes within the Municipality was 1 January 2022 and that valuation was first applied in the rating year which commenced on 1 July 2022. These valuations were used in the calculation of rates in the 2022/2023 financial year.

	Note	2023 \$'000	2022 \$'000
Residential		87,509	98,198
Commercial		5,270	6,515
Industrial		2,163	2,589
Cultural and Recreational		12	16
<b>Total general rates</b>		<b>94,954</b>	<b>107,318</b>
General Rates		94,954	107,318
Waste Management Charge		15,175	-
Supplementary Rates		518	774
Interest on Rates		635	589
<b>Total general rates and charges</b>		<b>111,282</b>	<b>108,681</b>
Special Rates and Charges		661	644
Interest on Special Rates and Charges		5	2
<b>Total rates and charges</b>		<b>111,948</b>	<b>109,327</b>

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

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

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

## 3.2 Statutory fees and fines

	Note	2023 \$'000	2022 \$'000
Building and Planning permits and fees		3,281	3,410
Food Act and Health registrations		584	582
Local laws infringements and fines		4,261	3,455
Asset protection permits		163	133
Other fees and fines		220	267
<b>Total statutory fees and fines</b>		<b>8,509</b>	<b>7,847</b>

Statutory fees and fines (including parking fees and fines) are recognised as revenue when the service has been provided, the payment is received, or when the penalty has been applied, whichever first occurs.

## 3.3 User Fees and Charges

	Note	2023 \$'000	2022 \$'000
Aquatic and Leisure Centre fees and charges		5,758	4,284
Building and Planning permits and fees		304	303
Child care centre charges		1,068	1,026
Community buses, halls and events		358	205
Delivered meals charges		426	373
Engineering services' fees		286	286
Functions Centre charges		186	93
Home modifications & property maintenance		95	136
Immunisation fees		399	346
Local laws fees		2,195	1,972
Planned activity group fees and charges		115	45
Pre-school enrolment		107	90
Road, drain & footpath works		170	180
Sports ground rentals income		223	86
Transfer station tipping fees		6,620	7,509
Other fees and charges		371	349
<b>Total user fees and charges</b>		<b>18,681</b>	<b>17,283</b>

	Note	2023 \$'000	2022 \$'000
<b>User fees and charges by timing of revenue recognition</b>			
User fees and charges recognised over time		2,006	1,112

	Note	2023 \$'000	2022 \$'000
User fees and charges recognised at a point in time		16,675	16,171
<b>Total user fees and charges</b>		<b>18,681</b>	<b>17,283</b>

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

### 3.4 Funding from other levels of government

Grants were received in respect of the following:

	Note	2023 \$'000	2022 \$'000
<b>Summary of Grants</b>			
Recurrent		14,896	15,106
Non-recurrent		9,470	9,427
<b>Total grants</b>		<b>24,366</b>	<b>24,533</b>
<b>Summary of Grants</b>			
State Government funded grants		14,528	14,645
Commonwealth Government funded grants		9,838	9,888
<b>Total grants</b>		<b>24,366</b>	<b>24,533</b>
<b>Summary of Grants</b>			
Operating grants		13,608	14,544
Capital grants		10,758	9,989
<b>Total grants</b>		<b>24,366</b>	<b>24,533</b>

#### (a) Operating Grants

	Note	2023 \$'000	2022 \$'000
<b>Recurrent - State Government</b>			
Children's services		297	60
Delivered meals		16	15
HACC assessment and care management		841	800
Home, personal and respite care		245	447
Immunisation		116	121
Maternal and child health centres		1,273	1,397
Planned activity group (incl. carer support)		-	10
Pre-schools and child care centres		1,004	716
Property maintenance		78	26
School crossing supervisors		576	469

	Note	2023 \$'000	2022 \$'000
Supported playgroup		125	120
Vic Roads maintenance		102	97
Working for Victoria		-	464
Youth services		271	213
Other grants		123	263
<b>Total State Government</b>		<b>5,067</b>	<b>5,218</b>
<b><i>Recurrent - Commonwealth Government</i></b>			
Child-care centres		1,797	1,819
Delivered meals		202	217
HACC assessment and care management		93	-
Home, personal and respite care		-	56
Social Support Group		1,233	1,386
Property maintenance and home modifications		373	488
Victorian Grants Commission - general purpose		3,758	3,954
Other grants		21	7
<b>Total Commonwealth Government</b>		<b>7,477</b>	<b>7,927</b>
<b>Total recurrent operating grants</b>		<b>12,544</b>	<b>13,145</b>
<b><i>Non-Recurrent - State Government</i></b>			
Outdoor Dining & Entertainment (COVID-19)		98	434
Pre-schools and child care centres		15	59
Waste Management		59	201
Jobs Victoria		381	460
Regulation Reform Incentive Fund		260	151
Other grants		242	94
<b>Total State Government</b>		<b>1,055</b>	<b>1,399</b>
<b><i>Non-Recurrent - Commonwealth Government</i></b>			
Other grants		9	-
<b>Total Commonwealth Government</b>		<b>9</b>	<b>-</b>
<b>Total non-recurrent operating grants</b>		<b>1,064</b>	<b>1,399</b>
<b>Total operating grants</b>		<b>13,608</b>	<b>14,544</b>

## (b) Capital Grants

	Note	2023 \$'000	2022 \$'000
<b>Recurrent – State Government</b>			
<b>Total State Government</b>		-	-
<b>Recurrent – Commonwealth Government</b>			
Roads to recovery		898	625
Victoria Grants Commission – local roads		1,454	1,335
<b>Total Commonwealth Government</b>		<b>2,352</b>	<b>1,960</b>
<b>Total recurrent capital grants</b>		<b>2,352</b>	<b>1,960</b>
<b>Non-Recurrent – State Government</b>			
Bellfield Community Centre		240	1,253
Infrastructure upgrades		3,323	3,863
Pre-school and child day care centres		547	794
Sports grounds and pavilions		2,819	1,584
Other grants		1,477	535
<b>Total State Government</b>		<b>8,406</b>	<b>8,029</b>
<b>Non-Recurrent – Commonwealth Government</b>			
Other grants		-	-
<b>Total Commonwealth Government</b>		-	-
<b>Total non-recurrent capital grants</b>		<b>8,406</b>	<b>8,029</b>
<b>Total capital grants</b>		<b>10,758</b>	<b>9,989</b>
<b>Total grants</b>		<b>24,366</b>	<b>24,533</b>

## (c) Recognition of grant income

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

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

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

Grant revenue with sufficiently specific performance obligations is recognised over time as the performance obligations specified in the underlying agreement are met. Where performance obligations are not sufficiently specific, grants are recognised on the earlier of receipt or when an unconditional right to receipt has been

established. Grants relating to capital projects are generally recognised progressively as the capital project is completed. The following table provides a summary of the accounting framework under which grants are recognised.

	Note	2023 \$'000	2022 \$'000
<b>Income recognised under AASB 1058 Income of Not-for-Profit Entities</b>			
General purpose (VLGGC)		5,212	5,290
Other specific purpose grants		8,761	8,662
<b>Revenue recognised under AASB 15 Revenue from Contracts with Customers</b>			
Specific purpose grants		10,393	10,581
<b>Total</b>		<b>24,366</b>	<b>24,533</b>

#### (d) Unspent Grants received on condition that they be spent in a specific manner

	Note	2023 \$'000	2022 \$'000
<b>Operating</b>			
Balance at start of year		1,269	668
Received during the financial year and remained unspent at balance date		457	1,143
Received in prior years and spent during the financial year		(1,174)	(542)
<b>Balance of unspent operating grants at year end</b>		<b>552</b>	<b>1,269</b>
<b>Capital</b>			
Balance at start of year		7,556	8,111
Received during the financial year and remained unspent at balance date		7,423	2,695
Received in prior years and spent during the financial year		(4,746)	(3,250)
<b>Balance of unspent capital grants at year end</b>		<b>10,233</b>	<b>7,556</b>
<b>Total unspent grants at year end</b>		<b>10,785</b>	<b>8,825</b>

### 3.5 Interest Income

	Note	2023 \$'000	2022 \$'000
Interest on investments		2,434	419
Interest from sporting clubs		2	2
Other interest		2	-
<b>Total interest income</b>		<b>2,438</b>	<b>421</b>

### 3.6 Rental income

	Note	2023 \$'000	2022 \$'000
Residential/commercial rental		2,382	1,972
Recycling centre rental		749	793
<b>Total rental income</b>		<b>3,131</b>	<b>2,765</b>

Interest and rental income are recognised as they are earned.

### 3.7 Contributions income – monetary

	Note	2023 \$'000	2022 \$'000
Developer contributions		816	745
Public Open Space – contributions		5,518	4,058
Contributions for capital works projects		464	384
Other contributions		594	172
<b>Total contributions – monetary</b>		<b>7,392</b>	<b>5,359</b>

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

### 3.8 Net gain/(loss) on disposal of property, infrastructure, plant and equipment

	Note	2023 \$'000	2022 \$'000
<b>Assets classified as held for sale</b>			
Proceeds from sale of assets	(a)	2,740	-
Less: Written down value of assets sold	6.1	(2,932)	-
<b>Total net gain/(loss) on sale of assets classified as held for sale</b>		<b>(192)</b>	<b>-</b>
<b>Property, infrastructure, plant and equipment</b>			
Proceeds from sale of assets	(a)	3,467	639
Compensation for land divested by the state government as part of the North East Link Project		33	3,667
Less: Written down value of assets disposed	6.2	(3,286)	(426)
<b>Total net gain on sale/disposal of property, infrastructure, plant and equipment</b>		<b>214</b>	<b>3,880</b>
<b>Total net gain on disposal of assets held for sale and property, infrastructure, plant and equipment</b>		<b>22</b>	<b>3,880</b>

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

- (a) Land at 15 Flintoff Street, Greensborough was compulsory acquired by the Victorian Government during 2022/23 as part of the Car Parks for Commuters Project. The value of compensation to Council is still under negotiation, a Trade & Other Receivables item has been recognised at the current book value.

### 3.9 Other Income

	Note	2023 \$'000	2022 \$'000
Insurance claims		-	162
Recoup FSPL administration costs		-	81
Sale of surplus parcels of land		226	62
Vehicle Contributions		283	292
Workcover reimbursements		919	697
Other revenue		485	371
<b>Total other income</b>		<b>1,913</b>	<b>1,665</b>

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



## Note 4. The cost of delivering services

### 4.1 (a) Employee costs

	Note	2023 \$'000	2022 \$'000
Salaries and wages		58,678	57,060
Annual leave and loading		5,524	4,904
Long service leave		996	831
Superannuation		6,440	5,906
WorkCover		1,484	944
Other on costs		286	218
Less: Capitalised labour		(1,074)	(719)
Less: Capitalised oncosts		(268)	(180)
<b>Total employee costs</b>		<b>72,066</b>	<b>68,964</b>

### 4.1 (b) Superannuation

Council made contributions to the following funds:

	Note	2023 \$'000	2022 \$'000
<b>Defined benefit fund</b>			
Employer contributions to Local Authorities Superannuation Fund (Vision Super)		181	240
		<b>181</b>	<b>240</b>
Employer contributions payable at reporting date:		-	-
<b>Accumulation funds</b>			
Employer contributions to Local Authorities Superannuation Fund (Vision Super)		6,259	5,666
		<b>6,259</b>	<b>5,666</b>
Employer contributions payable at reporting date		-	-

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

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

## 4.2 Materials, contracts and services

	Note	2023 \$'000	2022 \$'000
Advertising		198	406
Auditor's remuneration	4.13	141	182
Bank and payment collection fees		339	300
Building and Planning charges and government fees		69	110
Child care centre costs		102	101
Contractor costs			
• Agency staffing		4,281	5,157
• Aquatic and leisure costs		1,244	824
• Building maintenance costs		2,244	1,507
• Consultant costs		707	1,098
• Election related costs		-	-
• Information Technology services and licenses		3,001	2,675
• Initiative costs		2,524	3,720
• Legal expenses		658	602
• Parking and traffic enforcement		1,836	1,385
• Parks maintenance		2,410	2,284
• Waste collection costs		1,034	976
• Other contractor costs		6,760	5,632
General materials and supplies		3,243	3,336
Infringement collection lodgement fees		226	176
Insurances		2,030	1,718
Plant and motor vehicle operating		3,125	2,591
Postage costs		261	285
Printing, stationery and external communications		817	740
Program costs		1,477	1,158
Staff training and equipment		1,033	1,023
Sundry expenses		282	203
Waste disposal general		8,959	10,172
Other		1,750	1,104
<b>Total materials, contract and services</b>		<b>50,751</b>	<b>49,465</b>

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

### 4.3 Utility charges

	Note	2023 \$'000	2022 \$'000
Gas and electricity		2,751	2,408
Public street lighting		563	540
Telephone		355	390
Water		823	712
<b>Total utility charges</b>		<b>4,492</b>	<b>4,050</b>

### 4.4 Depreciation

	Note	2023 \$'000	2022 \$'000
Infrastructure	6.2(a)	14,806	13,374
Property	6.2(a)	4,005	3,886
Investment Property	6.4	89	87
Plant and equipment	6.2(a)	4,290	4,839
<b>Total depreciation</b>		<b>23,190</b>	<b>22,186</b>

Refer to note 5.2(c), 5.8 and 6.2 for a more detailed breakdown of depreciation charges and accounting policy.

### 4.5 Amortisation – intangible assets

	Note	2023 \$'000	2022 \$'000
Software	5.2(c)	222	222
<b>Total amortisation - intangible assets</b>		<b>222</b>	<b>222</b>

### 4.6 Amortisation – right of use assets

	Note	2023 \$'000	2022 \$'000
Leasehold improvements	6.2(a)	69	68
Plant and equipment		358	367
Property and infrastructure		132	105
<b>Total amortisation - right of use assets</b>		<b>559</b>	<b>540</b>

## 4.7 Donations expenditure

	Note	2023 \$'000	2022 \$'000
Banyule Support and Information		105	92
Community Services grants		202	221
Diamond Valley Community Support		105	91
Economic Support Package (COVID-19 Support)		59	554
Environmental sustainability		66	116
Other donations		561	434
<b>Total donations expenditure</b>		<b>1,098</b>	<b>1,508</b>

## 4.8 Finance cost - leases

	Note	2023 \$'000	2022 \$'000
Interest – lease liabilities		14	28
<b>Total finance cost - leases</b>		<b>14</b>	<b>28</b>

## 4.9 Borrowing costs

	Note	2023 \$'000	2022 \$'000
Interest on borrowings – total		1,666	1,900
<b>Total borrowing costs</b>		<b>1,666</b>	<b>1,900</b>

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

## 4.10 Contributions expense

	Note	2023 \$'000	2022 \$'000
Darebin Creek management		143	141
Neighbourhood Houses		230	313
Traders Associations contributions		1,170	1,152
Yarra Plenty Regional Library		5,551	5,377
YMCA contributions		129	100
Other contributions		451	260
<b>Total contributions expense</b>		<b>7,674</b>	<b>7,343</b>

## 4.11 Bad and doubtful debts – Allowance for impairment losses

	Note	2023 \$'000	2022 \$'000
Animal fines debtors		25	15
Local law fines debtors		49	28
Parking fines debtors		379	313
Other debtors		(364)	527
<b>Total bad and doubtful debts</b>		<b>89</b>	<b>883</b>

An allowance for impairment losses in respect of debtors is recognised based on an expected credit loss model. This model considers both historic and forward-looking information in determining the level of impairment.

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

	Note	2023 \$'000	2022 \$'000
Balance at beginning of the year		597	92
New provisions recognised during the year		-	527
Amounts already provided for and written off as uncollectable		(31)	(22)
Amounts previously provided for but recovered during the year		(364)	-
<b>Balance at end of the year</b>		<b>202</b>	<b>597</b>

### (ii) Movement in Provisions for Doubtful Debts – Parking & Other By Laws Debtors

	Note	2023 \$'000	2022 \$'000
Balance at beginning of the year		3,422	3,066
New provisions recognised during the year		453	364
Amounts already provided for and written off as uncollectable		-	(8)
Amounts previously written off but recovered during the year		-	-
<b>Balance at end of the year</b>		<b>3,875</b>	<b>3,422</b>

## 4.12 Other expenses

	Note	2023 \$'000	2022 \$'000
WaterMarc Contractual Obligations		-	1,839
Councillor allowances		443	408
Fire Service Property Levy on Council properties		180	168
General Rate Waivers		156	326
Local Business Support Payments (Special Rates)		-	640
Records storage		44	36

	Note	2023 \$'000	2022 \$'000
Short-term and low value leases	5.8	7	10
Other		560	524
<b>Total other expenses</b>		<b>1,390</b>	<b>3,951</b>

### 4.13 Auditors' remuneration

	Note	2023 \$'000	2022 \$'000
Auditors' remuneration - VAGO - audit of the financial statements, performance statement and grant acquittals		58	63
Auditors' remuneration - Internal Audit		81	117
Fees for minor audits – other external auditors		2	2
<b>Total auditors' remuneration</b>	<b>4.2</b>	<b>141</b>	<b>182</b>

## Note 5. Our financial position

### 5.1 Financial assets

#### (a) Cash and cash equivalents

	Note	2023 \$'000	2022 \$'000
Cash on hand		8	7
Cash at bank		20,770	8,453
Money market call account		3,000	11,498
<b>Total cash and cash equivalents</b>		<b>23,778</b>	<b>19,958</b>

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

#### (b) Other financial assets

	Note	2023 \$'000	2022 \$'000
Term deposits – current		60,100	65,000
Managed Funds – Victorian Funds Management Corporation	(i)	5,120	-
<b>Total other financial assets</b>		<b>65,220</b>	<b>65,000</b>
<b>Total financial assets</b>		<b>88,998</b>	<b>84,958</b>

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

Managed funds are measured at fair value. Unrealised and realised gains and losses from revaluations of financial assets at fair value are recognised in the Statement of Comprehensive Income, under fair value adjustments.

#### (i) Managed funds

	Note	2023 \$'000	2022 \$'000
Opening Balance		-	-
Additions		5,000	-
Interest Earned		57	-
Fair Value adjustment		63	-
<b>Closing balance</b>		<b>5,120</b>	<b>-</b>

## (c) Trade and other receivables

	Note	2023 \$'000	2022 \$'000
<b>Current</b>			
<b>Statutory receivables</b>			
Rates debtors		8,617	7,598
Special rates and charges debtors		81	56
Parking infringement debtors		4,691	4,131
Provision for doubtful debts – parking infringements		(3,395)	(3,016)
Other by-laws debtors		724	636
Provision for doubtful debts – other by-laws		(480)	(406)
Net GST receivable		1,803	1,220
<b>Non-statutory receivables</b>			
Club contribution debtors	(i)	3	10
Other debtors	(i)	10,072	10,860
Provision for doubtful debts – other debtors	(ii)	(202)	(597)
<b>Total current</b>		<b>21,914</b>	<b>20,492</b>
<b>Non-Current</b>			
<b>Statutory receivables</b>			
Rates debtors		73	66
<b>Non-statutory receivables</b>			
Club contribution debtors	(i)	55	59
Other debtors	(i)	71	73
<b>Total non-current</b>		<b>199</b>	<b>198</b>
<b>Total trade and other receivables</b>		<b>22,113</b>	<b>20,690</b>

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

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

### (i) Ageing of Receivables

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

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

	Note	2023 \$'000	2022 \$'000
Current – not yet due		8,221	7,305



	Note	2023 \$'000	2022 \$'000
Past due – by up to 30 days		497	300
Past due – between 31 and 60 days		200	248
Past due – between 61 and 90 days		526	320
Past due – more than 91 days		757	2,829
<b>Total trade and other receivables</b>	<b>(i)</b>	<b>10,201</b>	<b>11,002</b>

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

### Impairment of aged non-statutory receivables

Financial assets	Debtor gross carrying amount \$'000	Expected Loss %	Lifetime expected credit losses \$'000
Current – not yet due	8,221	0.07%	5
Past due – by up to 30 days	497	0.78%	4
Past due – between 31 and 60 days	200	0.87%	2
Past due – between 61 and 90 days	526	9.07%	48
Past due – more than 91 days	757	18.87%	143
<b>Total</b>	<b>10,201</b>		<b>202</b>

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

## 5.2 Non-financial assets

### (a) Inventories

Non-financial assets	Note	2023 \$'000	2022 \$'000
Inventories held for distribution at cost		49	76
<b>Total inventories</b>		<b>49</b>	<b>76</b>

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

### (b) Prepayments

Non-financial assets	Note	2023 \$'000	2022 \$'000
Prepayments		2,640	1,877
<b>Total other assets</b>		<b>2,640</b>	<b>1,887</b>

### (c) Intangible assets

<b>Non-financial assets</b>	<b>Note</b>	<b>2023 \$'000</b>	<b>2022 \$'000</b>
Software at cost	(a)	284	506
<b>Total intangible assets</b>		<b>284</b>	<b>506</b>

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

#### Intangible assets reconciliation

	<b>Note</b>	<b>Software \$'000</b>
<b>Gross carrying amount</b>		
Balance at 1 July 2022		2,217
Impaired/Written Off (WIP)		-
Balance at 30 June 2023		<b>2,217</b>
<b>Accumulated amortisation</b>		
Balance at 1 July 2022		(1,711)
Amortisation expense		(222)
Balance at 30 June 2023		<b>(1,933)</b>
<b>Net book value at 30 June 2022</b>		<b>506</b>
<b>Net book value at 30 June 2023</b>		<b>284</b>

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

## 5.3 Payables, trust funds and deposits and unearned income/revenue

### (a) Trade and other payables – current

#### Non-statutory payables

	Note	2023 \$'000	2022 \$'000
Trade creditors		8,514	11,377
Accrued expenses		3,408	4,291
<b>Total trade and other payables</b>		<b>11,922</b>	<b>15,668</b>

### (b) Trust funds and deposits

	Note	2023 \$'000	2022 \$'000
<b>Summary</b>			
Current		6,693	5,853
Non-current		1,171	1,151
<b>Total trust funds and deposits</b>		<b>7,864</b>	<b>7,004</b>

<b>Summary</b>			
Trust funds	5.1(b)	1,285	1,239
Deposits held	5.1(b)	6,579	5,765
<b>Total trust funds and deposits</b>		<b>7,864</b>	<b>7,004</b>

<b>Current trust funds</b>			
Funds relating to planning permit conditions		79	53
Other trust funds		35	35
<b>Total current trust funds</b>		<b>114</b>	<b>88</b>

<b>Current refundable deposits held</b>			
Road opening permits		6,245	5,385
Sub-divisions		24	24
Sundry		181	181
Tender contracts		55	53
Other deposits		74	122
<b>Total current refundable deposits held</b>		<b>6,579</b>	<b>5,765</b>
<b>Total current trust funds and deposits held</b>		<b>6,693</b>	<b>5,853</b>

<b>Non-current trust funds</b>			
Funds relating to Planning Permit conditions		1,171	1,151
<b>Total non-current trust funds</b>		<b>1,171</b>	<b>1,151</b>

	Note	2023 \$'000	2022 \$'000
<b>Total trust funds and deposits</b>		<b>7,864</b>	<b>7,004</b>

#### Purpose and nature of items

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

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

#### (c) Unearned income/revenue - Current

	Note	2023 \$'000	2022 \$'000
Capital Sales		-	2,900
Grant received in advance – operating		198	943
Grant received in advance – capital		10,233	7,556
Prepaid revenue		709	660
Other contributions		151	15
<b>Total unearned income</b>		<b>11,291</b>	<b>12,074</b>

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

## 5.4 Interest bearing liabilities

	Note	2023 \$'000	2022 \$'000
<b>Current</b>			
Borrowings – secured	(a)	1,014	939
<b>Total Current</b>		<b>1,014</b>	<b>939</b>
<b>Non-Current</b>			
Borrowings – secured	(a)	18,857	19,871
<b>Total Non-Current</b>		<b>18,857</b>	<b>19,871</b>
<b>Total Interest bearing loans and borrowings</b>		<b>19,871</b>	<b>20,810</b>

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

The maturity profile of Council's borrowings is:

	Note	2023 \$'000	2022 \$'000
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Not later than one year		1,014	939
Later than one year, but not later than five years		5,009	4,617
Later than five years		13,848	15,254
<b>Total Interest bearing loans and borrowings</b>		<b>19,871</b>	<b>20,810</b>

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

## 5.5 Provisions

<b>2023</b>	<b>Annual Leave \$'000</b>	<b>Long Service Leave \$'000</b>	<b>Purchased Leave \$'000</b>	<b>Total \$'000</b>
Balance at beginning of the financial year	5,530	10,991	50	16,571
Additional provisions	5,540	1,498	59	7,097
Amounts used	(5,556)	(1,703)	(49)	(7,308)
Increase in the discounted amount arising because of time and the effect of any change in the discount rate	(15)	8	-	(7)
<b>Balance at the end of the financial year</b>	<b>5,499</b>	<b>10,794</b>	<b>60</b>	<b>16,353</b>

<b>2022</b>	<b>Annual Leave \$'000</b>	<b>Long Service Leave \$'000</b>	<b>Purchased Leave \$'000</b>	<b>Total \$'000</b>
Balance at beginning of the financial year	5,920	12,371	29	18,320
Additional provisions	4,947	1,397	57	6,401
Amounts used	(5,294)	(2,379)	(36)	(7,709)
Increase in the discounted amount arising because of time and the effect of any change in the discount rate	(43)	(398)	-	(441)
<b>Balance at the end of the financial year</b>	<b>5,530</b>	<b>10,991</b>	<b>50</b>	<b>16,571</b>

## Employee provisions:

### Current

Current provisions expected to be wholly settled within 12 months:

	Note	2023 \$'000	2022 \$'000
Annual Leave		4,984	4,895
Long Service Leave		1,314	1,258
Purchased Leave		60	50
<b>Total Current provisions expected to be wholly settled within 12 months</b>		<b>6,358</b>	<b>6,203</b>

Current provisions expected to be wholly settled after 12 months:

	Note	2023 \$'000	2022 \$'000
Annual Leave		515	635
Long Service Leave		8,442	8,646
Purchased Leave		-	-
<b>Total Current provisions expected to be wholly settled after 12 months</b>		<b>8,957</b>	<b>9,281</b>
<b>Total Current Employee provisions</b>		<b>15,315</b>	<b>15,484</b>

### Non-Current

	Note	2023 \$'000	2022 \$'000
<b>Non-Current</b>			
Long Service Leave		1,038	1,087
<b>Total Non-Current Employee provisions</b>		<b>1,038</b>	<b>1,087</b>
<b>Total Employee provisions</b>		<b>16,353</b>	<b>16,571</b>

## Employee Provisions Summary

	Note	2023 \$'000	2022 \$'000
Current		15,315	15,484
Non-current		1,038	1,087
<b>Total aggregate carrying amount of employee provisions</b>		<b>16,353</b>	<b>16,571</b>

The calculation of employee costs and benefits includes all relevant on-costs and are calculated as follows at reporting date:

### Annual leave and purchased leave

A liability for annual leave is recognised in the provision for employee benefits as a current liability because the Council does not have an unconditional right to defer settlement of the liability. Liabilities for annual leave are measured at:

- Nominal value if the Council expects to wholly settle the liability within 12 months
- Present value if the Council does not expect to wholly settle within 12 months.

Liabilities that are not expected to be wholly settled within 12 months of the reporting date are recognised in the provision for employee benefits as current liabilities, measured at the present value of the amounts expected to be paid when the liabilities are settled using the remuneration rate expected to apply at the time of settlement.

### Long service leave

Liability for long service leave is recognised in the provision for employee benefits.

Liability for long service leave (LSL) is recognised in the provision for employee benefits. Unconditional LSL is disclosed as a current liability as the Council does not have an unconditional right to defer settlement. Unconditional LSL is measured at nominal value if expected to be settled within 12 months or at present value if not expected to be settled within 12 months. Conditional LSL that has been accrued, where an employee is yet to reach a qualifying term of employment, is disclosed as a non-current liability and measured at present value.

Key assumptions:

- Weighted average increase in employee costs 3.00% (1.75% in 2022)
- Discount rate from 1 year to 16 years within the range of 3.9520% to 4.3680% (2.380% to 3.710% in 2022)
- Settlement period from 1 year to 16 years.

## 5.6 Financing arrangements

	Note	2023 \$'000	2022 \$'000
<b>Facilities</b>			
Business card facilities		200	200
Overdraft facilities		700	700
Interest bearing loans	5.4	19,871	20,810
<b>Total facilities</b>		<b>20,771</b>	<b>21,710</b>
<b>Unused Facilities</b>			
Business card facilities		154	162
Overdraft facilities		700	700
<b>Total Unused Facilities</b>		<b>854</b>	<b>862</b>
<b>Used Facilities</b>			
Business card facilities		46	38
Interest bearing loans	5.4	19,871	20,810
<b>Total Used Facilities</b>		<b>19,917</b>	<b>20,848</b>
<b>Total facilities</b>		<b>20,771</b>	<b>21,710</b>

## 5.7 Commitments

Council has entered into the following commitments. Commitments are not recognised in the Balance Sheet. Commitments are disclosed at their nominal value and presented inclusive of the GST payable.

### (a) Commitments for expenditure

2023	Not later than 1 year \$'000	Later than 1 year and not later than 2 years \$'000	Later than 2 years and not later than 5 years \$'000	Later than 5 years \$'000	Total \$'000
<b>Operating</b>					
Asset maintenance	192	-	-	-	192
Cleaning services	33	-	-	-	33
Consulting services	101	-	-	-	101
Insurance	46	-	-	-	46
IT services & licences	48	48	51	-	185
Leisure equipment & services	545	-	-	38	545
Tree pruning	326	-	-	-	326
Waste management	33	-	-	-	33
<b>Total operating commitments</b>	<b>1,324</b>	<b>48</b>	<b>51</b>	<b>-</b>	<b>1,461</b>



2023	Not later than 1 year \$'000	Later than 1 year and not later than 2 years \$'000	Later than 2 years and not later than 5 years \$'000	Later than 5 years \$'000	Total \$'000
<b>Capital</b>					
Buildings	4,378	301	-	-	4,679
Furniture & Fittings	225	-	-	-	225
Parks	1108	-	-	-	1,108
Plant & Equipment	1106	115	112	-	1,333
Playgrounds	158	-	-	-	158
Roads & Footpaths	1645	-	-	-	1,645
<b>Total capital commitments</b>	<b>8,620</b>	<b>416</b>	<b>112</b>	<b>-</b>	<b>9,148</b>

## Commitments for expenditure

2022	Not later than 1 year \$'000	Later than 1 year and not later than 2 years \$'000	Later than 2 years and not later than 5 years \$'000	Later than 5 years \$'000	Total \$'000
<b>Operating</b>					
Asset maintenance	365	181	121	-	667
Audit services	45	90	-	-	135
Cleaning services	897	-	-	-	897
Consulting services	54	-	-	-	54
Delivered meals	150	-	-	-	150
Insurance	2,114	-	-	-	2,114
IT Services & Licences	1,410	601	642	-	2,653
Leisure Equipment & Services	190	34	35	-	259
Security services	211	-	-	-	211
Tree pruning	818	902	1,161	-	2,881
Other contracts	53	-	-	-	53
<b>Total operating commitments</b>	<b>6,307</b>	<b>1,808</b>	<b>1,959</b>	<b>-</b>	<b>10,074</b>
<b>Capital</b>					
Buildings	1,730	295	-	-	2,025
Plant & Equipment	220	-	-	-	220
Roads	2,825	-	-	-	2,825
<b>Total capital commitments</b>	<b>4,775</b>	<b>295</b>	<b>-</b>	<b>-</b>	<b>5,070</b>

## (b) Operating lease receivables

At the reporting date, Council has entered into commercial property leases on some of its properties. These properties held under operating leases have remaining non-cancellable lease terms of between 1 and 25 years. Some leases include a CPI based revision of the rental charge annually.

Future undiscounted minimum rental income under non-cancellable operating leases is as follows:

	2023 \$'000	2022 \$'000
Not later than one year	2,781	1,668
Later than one year and not later than five years	5,314	1,525
Later than five years	4,663	2,742
<b>Total operating lease receivables</b>	<b>12,758</b>	<b>5,935</b>

The income for the period is shown in the Comprehensive Income Statement, under revenue as rental income.

## 5.8 Leases

At inception of a contract, all entities would assess whether a contract is, or contains, a lease. A contract is, or contains, a lease if the contract conveys the right to control the use of an identified asset for a period of time in exchange for consideration. To identify whether a contract conveys the right to control the use of an identified asset, it is necessary to assess whether:

- The contract involves the use of an identified asset;
- The customer has the right to obtain substantially all of the economic benefits from use of the asset throughout the period of use; and
- The customer has the right to direct the use of the asset.

This policy is applied to contracts entered into, or changed, on or after 1 July 2019.

As a lessee, Council recognises a right-of-use asset and a lease liability at the lease commencement date. The right-of-use asset is initially measured at cost which comprises the initial amount of the lease liability adjusted for:

- any lease payments made at or before the commencement date less any lease incentives received; plus
- any initial direct costs incurred; and
- an estimate of costs to dismantle and remove the underlying asset or to restore the underlying asset or the site on which it is located.

The right-of-use asset is subsequently depreciated using the straight-line method from the commencement date to the earlier of the end of the useful life of the right-of-use asset or the end of the lease term. The estimated useful lives of right-of-use assets are determined on the same basis as those of property, plant and equipment. In addition, the right-of-use asset is periodically reduced by impairment losses, if any, and adjusted for certain measurements of the lease liability.

The lease liability is initially measured at the present value of the lease payments that are not paid at the commencement date, discounted using the interest rate implicit in the lease or, if that rate cannot be readily determined, an appropriate incremental borrowing rate. Generally, Council uses an appropriate incremental borrowing rate as the discount rate.

Lease payments included in the measurement of the lease liability comprise the following:

- Fixed payments

- Variable lease payments that depend on an index or a rate, initially measured using the index or rate as at the commencement date;
- Amounts expected to be payable under a residual value guarantee; and
- The exercise price under a purchase option that Council is reasonably certain to exercise, lease payments in an optional renewal period if Council is reasonably certain to exercise an extension option, and penalties for early termination of a lease unless Council is reasonably certain not to terminate early.

When the lease liability is remeasured in this way, a corresponding adjustment is made to the carrying amount of the right-of-use asset, or is recorded in profit or loss if the carrying amount of the right-of-use asset has been reduced to zero.

## Right of use assets

	Plant and equipment \$'000	Property and infrastructure \$'000	Total \$'000
Balance at 1 July 2021	730	344	1,074
Amortisation charge	(367)	(105)	(472)
<b>Balance at 30 June 2022</b>	<b>363</b>	<b>239</b>	<b>602</b>
Balance at 1 July 2022	363	239	602
Additional Leases	150	95	245
Amortisation charge	(358)	(132)	(490)
<b>Balance at 30 June 2023</b>	<b>155</b>	<b>202</b>	<b>357</b>

## Lease liabilities

	2023 \$'000	2022 \$'000
Maturity analysis - contractual undiscounted cash flows		
Less than one year	310	377
One to five years	51	189
More than five years	-	-
<b>Total undiscounted lease liabilities as at 30 June</b>	<b>361</b>	<b>566</b>
<b>Lease liabilities included in the Balance Sheet at 30 June</b>		
Current	304	370
Non-current	51	190
<b>Total lease liabilities</b>	<b>355</b>	<b>560</b>

## Short-term and low value leases

Council has elected not to recognise right-of-use assets and lease liabilities for short-term leases that have a lease term of 12 months or less and leases of low-value assets (individual assets worth less than existing capitalisation thresholds for a like asset up to a maximum of AUD\$10,000), including IT equipment. Council

recognises the lease payments associated with these leases as an expense on a straight-line basis over the lease term.

#### Expenses relating to:

	2023 \$'000	2022 \$'000
Short term leases	-	-
Leases of low value assets	5	4
<b>Total</b>	<b>5</b>	<b>4</b>
Variable lease payments (not included in measurement of liabilities)	-	-

#### Non-cancellable lease commitments – Short term and low value leases

Commitments for minimum lease payments for short-term and low-value leases are payable as follows:

	2023 \$'000	2022 \$'000
Within one year	5	4
Later than one year but not later than five years	1	1
<b>Total lease commitments</b>	<b>6</b>	<b>5</b>

## Note 6. Assets we manage

### 6.1 Non-current assets classified as held for sale

	Note	2023 \$'000	2022 \$'000
<b>Current - To be sold within 12 months</b>			
Opening balance on Council's valuation		14,608	12,657
Transfer from property, infrastructure, plant and equipment		-	1,734
Change in valuation		-	217
Less: Written down value of assets sold		(2,932)	-
<b>Assets held for sale (Current)</b>		<b>11,676</b>	<b>14,608</b>
<b>Non-Current - To be sold later than 12 months</b>			
Opening balance on Council's valuation		13,125	16,250
Transfer from property, infrastructure, plant and equipment		2,034	-
Loss on Fair Value	(a)	-	(3,125)
<b>Assets held for sale (Non-Current)</b>		<b>15,159</b>	<b>13,125</b>
<b>Total non-current assets classified as held for sale</b>		<b>26,835</b>	<b>27,733</b>

A non-current asset classified as held for sale (including disposal groups) is measured at the lower of its carrying amount and fair value less costs to sell and are not subject to depreciation. Non-current assets, disposal groups and related liabilities and assets are classified as held for sale if their carrying amount will be recovered through a sale transaction rather than through continuing use. This condition is regarded as met only when the sale is highly probable.

(a) Loss on Fair Value associated with property that was previously classified as an Investment Property for capital growth. Property was reclassified to Asset Held for Resale upon signing of a sales contract.

## Non-current assets classified as held for sale

2023	Note	Level 1 \$'000	Level 2 \$'000	Level 3 \$'000
Asset held for sale-land (non-specialised)	(b)	26,835	-	-
Asset held for sale-buildings (non-specialised)	(b)	-	-	-
<b>Total</b>		<b>26,835</b>	<b>-</b>	<b>-</b>

2022	Note	Level 1 \$'000	Level 2 \$'000	Level 3 \$'000
Asset held for sale-land (non-specialised)	(b)	26,434	-	-
Asset held for sale-buildings (non-specialised)	(b)	1,299	-	-
<b>Total</b>		<b>27,733</b>	<b>-</b>	<b>-</b>

(b) Classified in accordance with fair value hierarchy – see Note 6.2.

## 6.2 Property, Infrastructure, Plant and Equipment

### Summary of Property, Infrastructure, Plant and Equipment 2023

2023	Infrastructure \$'000	Plant & equip \$'000	Property \$'000	Art \$'000	W.I.P \$'000	Total \$'000
Carrying value 1 July 2022	446,702	16,144	1,313,046	1,480	21,853	1,799,225
Acquisitions	16,559	1,475	6,851	140	8,941	33,966
Transfer between class	1,656	45	17,677	12	(19,390)	-
Transfer to asset held for sale	-	-	(2,034)	-	-	(2,034)
Transfer to investment property	-	-	-	-	-	-
Revaluation	-	-	-	-	-	-
Depreciation	(14,806)	(4,290)	(4,074)	-	-	(23,170)
Impairment	-	-	-	-	(305)	(305)
Disposal	(1)	(18)	(3,267)	-	-	(3,286)
<b>Carrying value 30 June 2023</b>	<b>450,110</b>	<b>13,356</b>	<b>1,328,199</b>	<b>1,632</b>	<b>11,099</b>	<b>1,804,396</b>

## Summary of Work in Progress (WIP)

2023	Opening WIP \$'000	Additions \$'000	Transfers \$'000	Written off \$'000	Closing WIP \$'000
Roads	1,567	726	(1,193)	-	1,100
Drainage	350	150	(53)	-	447
Parks and gardens	1,098	4,431	(406)	(19)	5,104
Playgrounds	10	77	(4)	-	83
Freehold buildings	18,700	3,136	(17,734)	(286)	3,816
Land	128	6	-	-	134
Furniture and fittings	-	14	-	-	14
Plant and equipment	-	401	-	-	401
Arts	-	-	-	-	-
<b>Total work in progress</b>	<b>21,853</b>	<b>8,941</b>	<b>(19,390)</b>	<b>(305)</b>	<b>11,099</b>

## Asset recognition thresholds and depreciation periods

Asset Category	Depreciation Rate %	Useful life years	Threshold Limit \$
<b>Property, infrastructure, plant and equipment</b>			
Roads, streets and bridges			
• Roads – seals	4	25	All
• Roads – sub-structure	1	100	All
• Bridges, medians & local area traffic management	1.00 – 1.18	100 – 85	10,000
• Footpaths	1.67	60	All
• Kerb and channel	1.42	70	All
Drainage	1	100	5,000
Parks and gardens	4 – 20	25 – 5	1,000
Playgrounds	5.55	18	1,000
Freehold buildings	1.25	80	5,000
Freehold land	-	-	All
Motor vehicles	15	6.60	All
Plant and equipment	4.00 – 33.33	25 – 3	1,000
Furniture and fittings	5 – 10	20 – 10	5,000
Works of art	-	-	All
<b>Leasehold improvements</b>			
Leasehold improvements - building	10	10	5,000
<b>Intangibles</b>			
IT software	10	10	50,000

## (a) Reconciliation

Reconciliations of the carrying amounts of each class of property, infrastructure, plant and equipment at the beginning and end of the current financial year are set out below:

### Infrastructure

Infrastructure	Roads, streets and bridges \$'000	Drainage \$'000	Parks and gardens \$'000	Playgrounds \$'000	TOTAL Infrastructure \$'000
At fair value 1 July 2022	498,954	252,098	80,285	12,370	843,707
Accumulated depreciation at 1 July 2022	(217,406)	(138,557)	(34,424)	(6,618)	(397,005)
<b>Carrying value at 1 July 2022</b>	<b>281,548</b>	<b>113,541</b>	<b>45,861</b>	<b>5,752</b>	<b>446,702</b>
<b>Movements in Fair Value</b>					
Acquisition of assets at fair value	9,500	466	6,278	315	16,559
Transfers	1,193	54	405	4	1,656
Disposals	-	-	-	(25)	(25)
Revaluation increments/(decrements)	-	-	-	-	-
<b>Total</b>	<b>10,693</b>	<b>520</b>	<b>6,683</b>	<b>294</b>	<b>18,190</b>
<b>Movements in accumulated depreciation</b>					
Depreciation	(8,950)	(2,523)	(2,698)	(635)	(14,806)
Accumulated depreciation of disposals	-	-	-	24	24
Revaluation increments/(decrements)	-	-	-	-	-
<b>Total</b>	<b>(8,950)</b>	<b>(2,523)</b>	<b>(2,698)</b>	<b>(611)</b>	<b>(14,782)</b>
At fair value 30 June 2023	509,647	252,618	86,968	12,664	861,897
Accumulated depreciation at 30 June 2023	(226,356)	(141,080)	(37,122)	(7,229)	(411,787)
<b>Carrying value at 30 June 2023</b>	<b>283,291</b>	<b>111,538</b>	<b>49,846</b>	<b>5,435</b>	<b>450,110</b>

### Plant and Equipment

Plant and Equipment	Motor vehicles \$'000	Plant and equipment \$'000	Furniture and fittings \$'000	Waste Management \$'000	TOTAL Plant and Equipment \$'000
At fair value 1 July 2022	21,078	25,700	6,918	2,302	55,998



<b>Plant and Equipment</b>	<b>Motor vehicles \$'000</b>	<b>Plant and equipment \$'000</b>	<b>Furniture and fittings \$'000</b>	<b>Waste Management \$'000</b>	<b>TOTAL Plant and Equipment \$'000</b>
Accumulated depreciation at 1 July 2022	(12,752)	(21,324)	(5,778)	-	(39,854)
<b>Carrying value at 1 July 2022</b>	<b>8,326</b>	<b>4,376</b>	<b>1,140</b>	<b>2,302</b>	<b>16,144</b>
<b>Movements in Fair Value</b>					
Acquisition of assets at fair value	-	1,092	164	219	1,475
Transfers	-	-	45	-	45
Disposals	(415)	(582)	-	-	(997)
<b>Total</b>	<b>(415)</b>	<b>510</b>	<b>209</b>	<b>219</b>	<b>523</b>
<b>Movements in accumulated depreciation</b>					
Depreciation	(2,362)	(1,405)	(276)	(247)	(4,290)
Accumulated Depreciation of Disposals	404	575	-	-	979
<b>Total</b>	<b>(1,958)</b>	<b>(830)</b>	<b>(276)</b>	<b>(247)</b>	<b>(3,311)</b>
At fair value 30 June 2022	20,663	26,210	7,127	2,521	56,521
Accumulated depreciation at 30 June 2022	(14,710)	(22,154)	(6,054)	(247)	(43,165)
<b>Carrying value at 30 June 2023</b>	<b>5,953</b>	<b>4,056</b>	<b>1,073</b>	<b>2,274</b>	<b>13,356</b>

## Property and Other Assets

<b>Property and Other Assets</b>	<b>Note</b>	<b>Freehold land \$'000</b>	<b>Freehold buildings \$'000</b>	<b>Leasehold Improvements \$'000</b>	<b>TOTAL Property \$'000</b>	<b>Art collection \$'000</b>	<b>TOTAL Other \$'000</b>
At fair value 1 July 2022		1,094,353	308,465	684	1,403,502	1,480	1,480
Accumulated depreciation at 1 July 2022		-	(90,062)	(394)	(90,456)	-	-
<b>Carrying value at 1 July 2022</b>		<b>1,094,353</b>	<b>218,403</b>	<b>290</b>	<b>1,313,046</b>	<b>1,480</b>	<b>1,480</b>
<b>Movements in Fair Value</b>							
Acquisition of assets at fair value		2,006	4,790	55	6,851	140	140
Transfers		-	17,677	-	17,677	12	12
Transfers to asset held for sale		(2,034)	-	-	(2,034)	-	-
Disposals		(3,267)	-	-	(3,267)	-	-

Property and Other Assets	Note	Freehold land \$'000	Freehold buildings \$'000	Leasehold Improvements \$'000	TOTAL Property \$'000	Art collection \$'000	TOTAL Other \$'000
Revaluation increments/(decrements)		-	-	-	-	-	-
<b>Total</b>		<b>(3,295)</b>	<b>22,467</b>	<b>55</b>	<b>19,227</b>	<b>152</b>	<b>152</b>
<b>Movements in accumulated depreciation</b>							
Depreciation		-	(4,005)	(69)	(4,074)	-	-
Transfers to asset held for sale		-	-	-	-	-	-
Accumulated Depreciation of Disposals		-	-	-	-	-	-
Revaluation		-	-	-	-	-	-
<b>Total</b>		<b>-</b>	<b>(4,005)</b>	<b>(69)</b>	<b>(4,074)</b>	<b>-</b>	<b>-</b>
At fair value 30 June 2023		1,091,058	330,932	739	1,422,729	1,632	1,632
Accumulated depreciation at 30 June 2023		-	(94,067)	(463)	(94,530)	-	-
<b>Carrying value at 30 June 2023</b>		<b>1,091,058</b>	<b>236,865</b>	<b>276</b>	<b>1,328,199</b>	<b>1,632</b>	<b>1,632</b>

### Work in progress

Work in progress	Property \$'000	Plant & Equipment \$'000	Infrastructure \$'000	Arts \$'000	TOTAL WIP \$'000
At fair value 1 July 2022	18,828	-	3,025	-	21,853
<b>Carrying value at 1 July 2022</b>	<b>18,828</b>	<b>-</b>	<b>3,025</b>	<b>-</b>	<b>21,853</b>

### Movements in Fair Value

Acquisition of assets at fair value	3,142	415	5,384	-	8,941
Transfers	(17,734)	-	(1,656)	-	(19,390)
Written off	(286)	-	(19)	-	(305)
<b>Total</b>	<b>(14,878)</b>	<b>415</b>	<b>3,709</b>	<b>-</b>	<b>(10,754)</b>
At fair value 30 June 2023	3,950	415	6,734	-	11,099
<b>Carrying value at 30 June 2023</b>	<b>3,950</b>	<b>415</b>	<b>6,734</b>	<b>-</b>	<b>11,099</b>

Note: There is additional Work In Progress capitalised under Note 5.2(c) Intangible Assets

## **Acquisition**

The purchase method of accounting is used for all acquisitions of assets, being the fair value of assets provided as consideration at the date of acquisition plus any incidental costs attributable to the acquisition. Fair value is the price that would be received to sell an asset (or paid to transfer a liability) in an orderly transaction between market participants at the measurement date.

Where assets are constructed by Council, cost includes all materials used in construction, direct labour, borrowing costs incurred during construction and an appropriate share of directly attributable variable and fixed overheads.

In accordance with Council's Policy, the threshold limits have applied when recognising assets within an applicable asset class and unless otherwise stated are consistent with the prior year.

Roads, drainage and building assets have been brought to account in the Balance Sheet of Council at cost in the year of acquisition or construction and are subject to depreciation on a straight line basis over their useful lives from the financial year following acquisition. These assets were revalued at 30 June 2022 at their current replacement cost less accumulated depreciation (calculated on a straight line basis).

Land assets have been brought to account in the Balance Sheet of Council at cost in the year of acquisition. These assets were revalued at 30 June 2022 at their fair value. Land is not subject to depreciation.

Parks and gardens assets, playgrounds, motor vehicles, plant and equipment, furniture and fittings, art collection assets, waste management big bins and intangible assets have been brought to account in the Balance Sheet of Council at cost in the year of acquisition or construction and are valued at cost.

## **Work in Progress**

Any work in progress at the end of a financial year is identified and recorded as a non-current asset in the Balance Sheet. Upon completion of each project, the value of work in progress will be transferred to the appropriate non-current depreciable asset class within infrastructure, property plant and equipment of the Balance Sheet and will be subject to appropriate depreciation charges thereafter.

## **Leasehold Improvements**

Leasehold improvements are recognised at cost and are amortised over the shorter of; the unexpired period of the lease or, the estimated useful life of the improvement. At balance date, leasehold improvements are amortised over a 10 year period.

## **Land under roads**

Council does not recognise land under roads that it controlled prior to 30 June 2008. Land under roads acquired after 30 June 2008, if material, will be brought to account at fair value in line with Accounting Standard 1051.

## **Depreciation and Amortisation**

Infrastructure assets, buildings, land improvements, plant and equipment, and other assets having limited useful lives are systematically depreciated over their useful lives to Council in a manner which reflects consumption of the service potential embodied in those assets. Estimates of remaining useful lives and residual values are made on a regular basis with major asset classes reassessed annually. Depreciation rates and methods are reviewed annually. Depreciation for roads and drainage assets are depreciated from the financial year following acquisition or construction.

Where assets have separate identifiable components that are subject to regular replacement, these components are assigned distinct useful lives and residual values and a separate depreciation rate is determined for each component.

Straight line depreciation is charged based on the residual useful life as determined each year. Depreciation periods used are listed below and are consistent with the prior year unless otherwise stated.

Land is not a depreciable asset. Council's art collection assets are not considered depreciable.

Depreciation of all assets is provided using the straight line basis with rates that are reviewed each reporting period. The 2022/23 depreciation rates have not changed from the previous year.

### Repairs and Maintenance

Routine maintenance, repair costs and minor renewal costs are expensed as incurred. Where the repair relates to the replacement of a component of an asset and the cost exceeds the capitalisation threshold, the cost is capitalised and depreciated. The carrying value of the replaced asset is expensed.

### (b) Valuation of land and buildings

At 30 June 2022, Council's land and buildings were restated to Council's valuation of fair value based on existing use. The valuations were carried out by Council's Valuer, Mr C Kouratos, AAPI.

The valuation of land and buildings is at fair value, being market value based on highest and best use permitted by relevant land planning provisions. Where land use is restricted through existing planning provisions, the valuation is reduced to reflect this limitation. This adjustment is an unobservable input in the valuation. The adjustment has no impact on the comprehensive Income Statement.

Specialised land is valued at fair value using site values adjusted for englobo (undeveloped and/or unserviced) characteristics, access rights and private interests of other parties and entitlements or infrastructure assets and services. This adjustment is an unobservable input in the valuation. The adjustment has no impact on the comprehensive Income Statement. Any significant movements in the unobservable inputs for land and land under roads (if any) will have a significant impact on the fair value of these assets.

The date and type of the current valuation is detailed in the following table. An indexed based revaluation assessment was conducted in the current year, this valuation was based on the Producer Price Index for the year to 31/03/2023 with no material outcome. No indexation has been applied for 2022/23, a full revaluation of these assets will be conducted in 2023/24.

Details of Council's land and buildings (excluding leasehold improvements) and information about the fair value hierarchy as at 30 June 2023 are as follows:

2023	Level 1 \$'000	Level 2 \$'000	Level 3 \$'000	Date of last Valuation	Type of Valuation
Freehold land	-	148,636	-	30/06/2022	Full
Specialised land	-	-	945,717	30/06/2022	Full
Freehold buildings	-	-	308,465	30/06/2022	Full
<b>Total</b>	-	<b>148,636</b>	<b>1,254,182</b>		

Please note that details on the three levels of valuations can be found in note 8.4

### (c) Valuation of infrastructure

As at 30 June 2022, valuation of Council's bridges, road median and drainage assets has been determined by the valuation undertaken by Mr Senavi Abeykoon-Mudiyanselage, Council's Asset Management Team. The valuation is at fair value based on current replacement cost, less accumulated depreciation in accordance with the basis of valuation.

As at 30 June 2022, Council's road assets (excluding bridges and medians) were restated to Council's valuation of current replacement cost. The valuation of these assets was carried out by Mr Peter Batson, Manager – Asset

Management System Victoria, SMEC Australia Pty Ltd, in accordance with the basis of valuation. SMEC Pavement Management system software was used to assist with this process. As part of the valuation process for year ended 30 June 2023, Council undertook a condition survey in 2018, which has been the basis for SMEC to recalculate the current condition used in the valuation of Council's road and footpath assets.

The valuation is at fair value based on current replacement cost less accumulated depreciation as at the valuation date.

The Financial Statements for the Year Ended 30 June 2023 reflect the revaluation of assets that occurred on 30 June 2022. The next revaluation is due to be reflected in the Financial Statements for year ending 30 June 2024.

The date and type of the current valuation is detailed in the following table. An indexed based revaluation assessment was conducted in the current year, this valuation was based on the Producer Price Index for the year to 31/03/2023 with no material outcome. No indexation has been applied for 2022/23, a full revaluation of these assets will be conducted in 2023/24.

Council's Valuer's valuation, in the case of land and buildings is determined in accordance with the Valuation of Land Act 1960. The valuation is calculated using market value, as a fair value, based on existing use.

For drainage, roads, streets and bridges assets, the valuation represents an estimate of written down current replacement costs determined by reference to engineering construction plans and Melbourne Water base maps after taking into account construction costs written down for the current condition of the assets and the impact of any economic or technical obsolescence.

Other class of assets are not revalued.

Details of Council's infrastructure (excluding parks & playgrounds) and information about the fair value hierarchy as at 30 June 2023 are as follows:

<b>2023</b>	<b>Level 1 \$'000</b>	<b>Level 2 \$'000</b>	<b>Level 3 \$'000</b>	<b>Date of last Valuation</b>	<b>Type of Valuation</b>
Roads, streets and bridges	-	-	281,548	30/06/2022	Full
Drainage	-	-	113,541	30/06/2022	Full
<b>Total</b>	<b>-</b>	<b>-</b>	<b>395,089</b>		

No transfers between levels occurred during the year.

Please note that details on the three levels of valuations can be found in note 8.4

## **(d) Description of significant unobservable inputs into level 3 valuations**

### **Specialised Land**

Specialised land is valued using a market based direct comparison technique. Significant unobservable inputs include the extent and impact of restriction of use and the market cost of land per square metre. The extent and impact of restrictions on use varies and results in a reduction to surrounding land value between 0% and 90%. The market value of land varies significantly depending on the location of the land and the current market conditions. Currently land values range between \$3.00 and \$5,700 per square metre.

### **Specialised Buildings**

Specialised buildings are valued using a current replacement cost technique. Significant unobservable inputs include the current replacement cost and remaining useful lives of buildings. Current replacement costs for buildings are calculated on a square metre basis and ranges from \$275 to \$12,750 per square metre. Current replacement costs for multi-level car parks are calculated on a car space basis and the unit cost is \$19,800 per car space. The useful lives of buildings are 80 years. Current replacement cost is sensitive to changes in market

conditions, with any increase or decrease in cost flowing through to the valuation. Useful lives of buildings may be subject to variation due to changes in expectations or requirements that could either shorten or extend the useful lives of buildings.

### Infrastructure Assets

Infrastructure assets are valued based on the current replacement cost. Significant unobservable inputs include the current replacement cost and remaining useful lives of infrastructure. The useful lives of infrastructure vary from 40 years to 100 years. Current replacement cost is sensitive to changes in market conditions, with any increase or decrease in cost flowing through to the valuation. Useful lives of infrastructure may be subject to variation due to changes in use, expectations or requirements that could either shorten or extend the useful lives of infrastructure assets.

## 6.3 Investments

Investments	Note	2023 \$'000	2022 \$'000
Investments – unlisted shares held at fair value accounted for through profit and loss	6.3(a)	258	241
Investments in associates	6.3(b)	3,259	3,478
<b>Total investments</b>		<b>3,517</b>	<b>3,719</b>

### (a) Investments – unlisted shares

Investments	Note	2023 \$'000	2022 \$'000
Procurement Australasia		258	241
<b>Total investments – unlisted shares</b>		<b>258</b>	<b>241</b>
<b>Increase in fair value recognised in net result</b>		<b>17</b>	<b>13</b>

Investments – unlisted shares are measured at fair value. Movements in fair value are recognised through the profit and loss statement. Council does not exert any control over the operations, and the investment is of a unique nature with no active market/no ability to redeem the investment.

Procurement Australasia (previously MAPS Group) is an incorporated buying group for large scale and shared service contracts.

### (b) Investments in associates

Investments	Note	2023 \$'000	2022 \$'000
Share of Yarra Plenty Regional Library Corporation		3,259	3,478
<b>Total investments in associates</b>		<b>3,259</b>	<b>3,478</b>
<b>Council's share of accumulated surplus</b>			
Council's share of accumulated surplus at start of year		3,478	3,339
Reported change from prior year's equity		-	-
Reportable (deficit)/ surplus for year		(219)	139
<b>Council's share of accumulated surplus at end of year</b>		<b>3,259</b>	<b>3,478</b>

Investments	Note	2023 \$'000	2022 \$'000
<b>Movement in carrying value of specific investment:</b>			
Carrying value of investment at start of year		3,478	3,339
Share of total change in equity for year		(219)	139
<b>Carrying value of investment at end of year</b>		<b>3,259</b>	<b>3,478</b>
<b>Council's share of expenditure commitments:</b>			
Lease commitments		72	595
Operating commitments		121	407
<b>Council's share of expenditure commitments</b>		<b>193</b>	<b>1,002</b>

#### **Council's share of contingent liabilities and contingent assets:**

The Yarra Plenty Regional Library has no known contingent liabilities as at 30 June 2023 nor as at 30 June 2022.

#### **Significant restrictions:**

Yarra Plenty Regional Library does not pay any dividends to Council. No loans or monetary advances were made between Council and the Library.

Associates are all entities over which Council has significant influence, but not control or joint control. Investments in associates are accounted for using the equity method of accounting. The investment was initially recorded at cost and adjusted thereafter for post-acquisition changes in the Council's share of the net assets of the entities. Council's share of the financial result of the entities is recognised in the Comprehensive Income Statement.

Council has an equity interest share in the following associate:

- 40.81% (40.84% in 2022) in the Yarra Plenty Regional Library.

Council's share is based on the total of contributions paid by Council, since the inception of the Library, as a percentage of the total contributions paid by the three Councils. The contributions made each year are based on the patronage across the various Library locations throughout the three Councils.

The valuation is made as at 30 June each year. The 2023 valuation is based on draft Financial Statements (2022 was based on draft Financial Statements and the prior year's equity has been adjusted to match the finalised financial statements).

The Yarra Plenty Regional Library is an independent legal entity with an Executive Management Team, which is responsible for the day-to-day operations of the organisation. Banyule is one of three Councils with a stake in the Library and each of the three Councils has put forward two members which make up the six-person Regional Library Board.

## **6.4 Investment property**

Investment Property	2023 \$'000	2022 \$'000
Balance at beginning of financial year	13,686	12,597
Transfer to/(from) asset held for sale	-	26
Depreciation - Building	(89)	(87)
Fair Value Adjustments	-	1,150

<b>Investment Property</b>	<b>2023 \$'000</b>	<b>2022 \$'000</b>
<b>Balance at end of Financial Year</b>	<b>13,597</b>	<b>13,686</b>

Investment property, is held to generate long-term rental yields or capital gains. Investment property is measured initially at cost, including transaction costs. Costs incurred subsequent to initial acquisition are capitalised when it is probable that future economic benefit in excess of the originally assessed performance of the asset will flow to Council. Subsequent to initial recognition at cost, investment property is carried at fair value, determined annually by a valuer. Changes to fair value are recorded in the Comprehensive Income Statement in the period that they arise.

#### **Valuation of investment property**

Valuation of investment property was carried out in 2022 in accordance with a valuation by Council's Valuer, Mr C Kouratos, AAPI who was experienced in the location and category of the property being valued. The valuation is at fair value, based on the current market value for the property.

Rental income from the leasing of investment properties is recognised in the Comprehensive Income Statement, when invoiced, on a straight line basis over the lease term.



## Note 7. People and relationships

### 7.1 Council and key management remuneration

#### (a) Related parties

##### Parent Entity

Banyule City Council is the parent entity.

##### Subsidiaries and Associates

Banyule Cemeteries Trust

By virtue of the fact that Banyule Councillors also form the Board of Trustees of the Banyule Cemeteries Trust, this entity is considered to be a controlled entity under AASB 10: Consolidated Financial Statements. Its operating results, assets and liabilities have not been included in the accounts on the basis that they are not material individually or in aggregate.

Interest in associates are detailed in note 6.3 (b) and include the Yarra Plenty Regional Library, over which Banyule City Council has joint control along with City of Whittlesea and Nillumbik Shire Council.

#### (b) Key management personnel

Key management personnel (KMP) are those people with the authority and responsibility for planning, directing and controlling the activities of Banyule City Council. The Councillors, Chief Executive Officer and Executive Directors are deemed KMP:

Key Management Personnel	2023 No.	2022 No.
<b>Councillors</b>		
Cr. Peter Castaldo (Mayor from 08/11/2022)	1	1
Cr. Alida McKern (Deputy Mayor from 08/11/2022)	1	1
Cr. Elizabeth Nealy (Mayor to 07/11/2022)	1	1
Cr. Alison Champion (Deputy Mayor to 07/11/2022)	1	1
Cr. Mark Di Pasquale	1	1
Cr. Peter Dimarelos	1	1
Cr. Rick Garotti	1	1
Cr. Tom Melican	1	1
Cr. Fiona Mitsinikos	1	1
<b>Total Number of Councillors</b>	<b>9</b>	<b>9</b>
<b>Officers</b>		
Chief Executive Officer	1	1
Director Assets & City Services	1	2
Director City Development	1	4
Director Community Wellbeing	1	1

<b>Key Management Personnel</b>	<b>2023 No.</b>	<b>2022 No.</b>
Director Corporate Services	1	1
<b>Total of Chief Executive Officer and Directors</b>	<b>5</b>	<b>9</b>
<b>Total Key Management Personnel</b>	<b>14</b>	<b>18</b>

### (c) Remuneration of key management personnel

Remuneration comprises employee benefits including all forms of consideration paid, payable or provided by Council, or on behalf of the Council, in exchange for services rendered. Remuneration of Key Management Personnel and Other senior staff is disclosed in the following categories.

- Short-term benefits include amounts such as wages, salaries, annual leave or sick leave that are usually paid or payable on a regular basis, as well as non-monetary benefits such as allowances and free or subsidised goods or services.
- Long-term benefits include long service leave accrued during the year.
- Post employment benefits include pensions and other retirement benefits paid or payable on a discrete basis when employment has ceased.
- Termination benefits include termination of employment payments, such as severance packages.

<b>Total Remuneration of Key management Personnel</b>	<b>2023 \$'000</b>	<b>2022 \$'000</b>
Short-term benefits	1,930	1,853
Long-term benefits	34	33
<b>Total</b>	<b>1,964</b>	<b>1,886</b>

The numbers of key management personnel whose total remuneration from Council and any related entities, fall within the following bands:

<b>Remuneration of Key management Personnel</b>	<b>2023 No.</b>	<b>2022 No.</b>
\$0 - \$10,000	-	1
\$20,000 - \$29,999	-	2
\$30,000 - \$39,999	5	6
\$40,000 - \$49,999	1	-
\$50,000 - \$59,999	1	3
\$60,000 - \$69,999	1	-
\$90,000 - \$99,999	1	1
\$130,000 - \$139,999	-	1
\$260,000 - \$269,999	1	-
\$270,000 - \$279,999	-	1
\$280,000 - \$289,999	2	2
\$290,000 - \$299,999	1	-

Remuneration of Key management Personnel	2023 No.	2022 No.
\$370,000 - \$379,999	-	1
\$390,000 - \$399,999	1	-
<b>Total</b>	<b>14</b>	<b>18</b>

Note: During 2021/22 there were several staff who were acting Directors while positions were vacant.

#### (d) Remuneration of other senior staff

Other senior staff are officers of Council, other than Key Management Personnel, whose total remuneration exceeds \$160,000 (2022 exceeds \$151,000) and who report directly to a member of the KMP.

Total remuneration of Other senior staff was as follows	2023 \$'000	2022 \$'000
Short-term benefits	2,903	2,010
Long-term benefits	64	47
<b>Total</b>	<b>2,967</b>	<b>2,057</b>

The numbers of Senior Officers are shown below in their relevant income bands:

Remuneration of Other senior staff was as follow	2023 No.	2022 No.
<b>Income range:</b>		
\$160,000 - \$169,999	-	1
\$170,000 - \$179,999	1	-
\$180,000 - \$189,999	2	5
\$190,000 - \$199,999	6	5
\$200,000 - \$209,999	5	-
\$220,000 - \$229,999	1	-
<b>Total</b>	<b>15</b>	<b>11</b>

Note: Due to a definitional change, the comparative figures in this note may not align with the previous year's annual report, which included disclosure of senior officers as defined in Local Government Act

## 7.2 Related party disclosures

### (a) Transactions with related parties

During the period Council entered into the following transactions with related parties:

#### Payments made to/(received from) Yarra Plenty Regional Library

	2022/2023 \$'000	2021/2022 \$'000
Operational contributions	6,106	5,914
Grant funding	17	33

	2022/2023 \$'000	2021/2022 \$'000
Cleaning costs for Ivanhoe Hub	117	92
Room Hire	-	1
Building maintenance & signage	3	-
LSL Transfer	-	13
Fuel & vehicle repairs	(13)	(12)
Reimbursement for lease	(13)	-
Reimbursement of utilities	(105)	-

*Note: The amounts in the above table include GST (where applicable). Council provides YPRL with rent-free use of the library buildings in Watsonia, Rosanna and Ivanhoe.*

The Banyule Cemeteries Trust is a separate entity managed on behalf of the Department of Health. Banyule's nine Councillors act as the board of trustees.

The Cemetery Trust is charged overheads for the use of Council's Corporate Services (finance, information technology, human resources, office space etc)

The charge is calculated using the same method that allocates overheads across Council.

#### Overheads charged to Cemetery

Dates	\$'000
2022/2023	56
2021/2022	57

#### (b) Outstanding balances with related parties

The following balances are outstanding at the end of the reporting period in relation to transactions with related parties:

The Banyule Cemeteries Trust financials are managed via Council's bank accounts on a daily basis. Intermittently, transfers are made from the Cemetery to Council for the costs incurred.

#### Owed by Cemetery Trust to Council

Dates	\$'000
2022/2023	177
2021/2022	158

#### (c) Loans to/from related parties

The aggregate amount of loans in existence at balance date that have been made, guaranteed or secured by the Council to a related party is: \$Nil (2022: \$Nil).

#### (d) Commitments to/from related parties

The aggregate amount of commitments in existence at balance date that have been made, guaranteed or secured by the council to a related party are as follows: \$Nil (2022: \$Nil).



## Note 8. Managing uncertainties

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### 8.1 Contingent assets and liabilities

Contingent assets and contingent liabilities are not recognised in the Balance Sheet, but are disclosed and if quantifiable, are measured at nominal value. Contingent assets and liabilities are presented inclusive of GST receivable or payable, respectively.

#### Contingent assets

Contingent assets are possible assets that arise from past events, whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the Council.

##### (a) Divested land

As part of the North East Link Project, the State Government has divested Council of the property known as Borlase Reserve in 2019/20. While the property is no longer under Council's control, the compensation for the loss of land is still under negotiation/arbitration. During 2021/22 Council received \$3.50 million initial compensation, while the final balance of compensation is yet to be agreed.

The property was disposed from Council's Balance Sheet in 2019/20 and \$3.50 million income was recognised in 2021/22, with potential additional income to be recognised in future years when the negotiations are complete.

The state government also divested land from Council at 15 Flintoff Street, Greensborough for the construction of a public transport hub as part of the Car Parks for Commuters Project. Similar to the above, the property is no longer under Council's control and the compensation for the loss of land is still under negotiation. Council has received no compensation as at 30/06/2023; a Trade & Other Receivables item has been recognised for the disposed land value.

##### (b) Building defects

Due to the large quantity of Capital Works carried out across Council, there may arise instances where building works are identified as being defective or not satisfactorily completed. In these instances, there is an expectation that the original contractor will promptly return to rectify all identified issues. Where this is not done, Council may take action to seek damages, so that the building rectifications can be undertaken by another contractor.

#### Contingent liabilities

Contingent liabilities are:

- possible obligations that arise from past events, whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the Council; or
- present obligations that arise from past events but are not recognised because:
- it is not probable that an outflow of resources embodying economic benefits will be required to settle the obligation; or
- the amount of the obligation cannot be measured with sufficient reliability.

The following are potential contingencies to be considered by Council

##### (a) Guarantees for loans to other entities

The Banyule City Council has undertaken to act as guarantor for:



## Loan Guarantor

Entity category	2023 \$'000	2022 \$'000
bank loans for local organisations	44	47
bank loans for operators of Council facilities	667	788
lease for community organisations	-	-
<b>Total guarantees</b>	<b>711</b>	<b>835</b>

Council is currently acting as guarantor for two loans; one for a Sporting Club for significant capital improvements to a sporting facility on Council land and the other for major improvements at a leased Council owned facility. Council was guarantor for one community organisation lease for equipment located within a Council facility which recently completed. At balance date, the total outstanding balance on these guarantees was \$711,220.17 (\$834,535.89 in 2022). At balance date we have received independent confirmation that the Clubs are continuing to meet repayments in accordance with the requirements of their individual agreements.

The amount disclosed for financial guarantee in this note is the nominal amount of the underlying loan that is guaranteed by Council, not the fair value of the financial guarantee.

Financial guarantee contracts are not recognised as a liability in the Balance Sheet unless the lender has exercised their right to call on the guarantee or Council has other reasons to believe that it is probable that, that right will be exercised.

### (b) Superannuation

Banyule City Council has obligations under a defined benefit superannuation scheme that may result in the need to make additional contributions to the scheme. Matters relating to this potential obligation are outlined in Note 9.3. As a result of the volatility in financial markets the likelihood of making such contributions in future periods exists. At this point in time it is not known if additional contributions will be required, their timing or potential amount

### (c) Contingent liabilities mitigated by insurances

Council is a participant of the MAV Liability Mutual Insurance (LMI) Scheme. The LMI scheme provides public liability and professional indemnity insurance cover. The LMI scheme states that each participant will remain liable to make further contributions to the scheme in respect of any insurance year in which it was a participant to the extent of its participant's share of any shortfall in the provision set aside in respect of that insurance year, and such liability will continue whether or not the participant remains a participant in future insurance years.

### (d) Liability mutual insurance

Council is a participant of the MAV Liability Mutual Insurance (LMI) Scheme. The LMI scheme provides public liability and professional indemnity insurance cover. The LMI scheme states that each participant will remain liable to make further contributions to the scheme in respect of any insurance year in which it was a participant to the extent of its participant's share of any shortfall in the provision set aside in respect of that insurance year, and such liability will continue whether or not the participant remains a participant in future insurance years.

### (e) Parking infringement refund scheme

In 2017, Council entered into a contract for parking enforcement and related administrative services to be performed on Council's behalf. The contract included the administration of the fine appeal process. For about 2 years under strict guidelines and direction from Council, the contractor assessed, withdrew and withheld decisions to issue parking fines.



In 2020 and 2021 the Ombudsman and the Department of Justice and Community Safety conducted investigations into the contract and practices for assessing parking infringements appeals. In response to the recommendations of these investigations, Banyule set up a voluntary refund scheme where people who appealed a parking fine between 4 January 2017 and 6 March 2019, may be eligible to apply for a refund of their parking fine. This scheme was advertised on our website, social media and in our Banyule Banner publication that reaches all properties in Banyule.

This refund scheme is set to end in July 2023

## 8.2 Changes in accounting standards

Certain new Australian Accounting Standards and interpretations have been published that are not mandatory for the 30 June 2023 reporting period. Council assesses the impact of these new standards. As at 30 June 2023 there were no new accounting standards or interpretations issued by the AASB which are applicable for the year ending 30 June 2023 that are expected to impact Council.

## 8.3 Financial instruments

### (a) Objectives and policies

Council's principal financial instruments comprise cash assets, term deposits, receivables (excluding statutory receivables), payables (excluding statutory payables) and bank borrowings. Details of the significant accounting policies and methods adopted, including the criteria for recognition, the basis of measurement and the basis on which income and expenses are recognised, in respect of each class of financial asset, financial liability and equity instrument is disclosed in the notes of the Financial Statements. Risk management is carried out by senior management under policies approved by Council. These policies include identification and analysis of the risk exposure to Council and appropriate procedures, controls and risk minimisation.

### (b) Market risk

Market risk is the risk that the fair value or future cash flows of Council financial instruments will fluctuate because of changes in market prices. The Council's exposures to market risk is primarily through interest rate risk with only insignificant exposure to other price risks and no exposure to foreign currency risk.

### (c) Interest rate risk

Interest rate risk refers to the risk that the value of a financial instrument or cash flows associated with the instrument will fluctuate due to changes in market interest rates. Interest rate liability risk arises primarily from long term loans and borrowings at fixed rates which exposes Council to fair value interest rate risk. Council does not hold any interest-bearing financial instruments that are measured at fair value, and therefore has no exposure to fair value interest rate risk. Cash flow interest rate risk is the risk that the future cash flows of a financial instrument will fluctuate because of changes in market interest rates. Council has minimal exposure to cash flow interest rate risk through its cash and deposits that are at floating rates.

Investment of surplus funds is made with approved financial institutions under the *Local Government Act 2020*. Council manages interest rate risk by adopting an investment policy that ensures:

- Diversification of investment product;
- Monitoring of return on investments; and
- Benchmarking of returns and comparison with budget.

There has been no significant change in Council's exposure, or its objectives, policies and processes for managing interest rate risk or the methods used to measure this risk from the previous reporting year.

Interest rate movements have not been sufficiently significant during the year to have an impact on Council's year end result.

## **(d) Credit risk**

Credit risk is the risk that a contracting entity will not complete its obligations under a financial instrument and cause Council to make a financial loss. Council has exposure to credit risk on some financial assets included in Council's Balance Sheet. Particularly significant areas of credit risk exist in relation to outstanding fees and fines as well as loans and receivables from sporting clubs and associations. To help manage this risk Council:

- Will not perform any significant works before payment has been made;
- may require collateral where appropriate; and
- will only invest surplus funds with financial institutions which have a recognised credit rating specified in our investment policy.

Trade and other receivables consist of a large number of customers, spread across the ratepayer, business and government sectors. Credit risk associated with the Council's financial assets is minimal because the main debtor is secured by a charge over the rateable property. Impairment of financial assets are determined using an expected loss model (simplified approach) based on historical data, according to the age of outstanding debts.

Due to COVID-19, it would be expected that the Credit Risk for Council would increase as debtors are facing more financial stress. However the debt types that are considered most 'at-risk' due to COVID-19 restrictions, have mostly been waived as part of Council's COVID-19 stimulus package. This includes the waiving of permits and fees for local businesses and organisations who would be suffering financial stress.

Council may also be subject to credit risk for transactions which are not included in the Balance Sheet, such as when a guarantee is provided for another party. Details of Council's contingent liabilities are disclosed in Note 8.1(b).

The maximum exposure to credit risk on recognised financial assets at the reporting date is the carrying amount, net of any provisions for impairment of those assets, as disclosed in the Balance Sheet and notes to the Financial Statements. Council does not hold any collateral.

## **(e) Liquidity risk**

Liquidity risk includes the risk that, as a result of our operational liquidity requirements, Council:

- will not have sufficient funds to settle a transaction when required;
- will be forced to sell a financial asset at below value; or
- may be unable to settle or recover a financial asset.

To help reduce these risks Council:

- has a liquidity policy which targets a minimum and average level of cash and cash equivalents to be maintained;
- has readily accessible standby facilities and other funding arrangements in place;
- has a liquidity portfolio structure that requires surplus funds to be invested within various bands of liquid instruments;
- monitors budget to actual performance on a regular basis; and
- set limits on borrowings relating to the percentage of loans to rate revenue and percentage of loan principal repayments to rate revenue.

The Council's maximum exposure to liquidity risk is the carrying amounts of financial liabilities as disclosed in the face of the Balance Sheet and the amounts related to financial guarantees disclosed in Note 8.1(b) and is deemed insignificant based on prior periods data and current assessment of risk.

There has been no significant change in Council's exposure, or its objectives, policies and processes for managing liquidity risk or the methods used to measure this risk from the previous reporting year.

With the exception of borrowings, all financial liabilities are expected to be settled within normal terms of trade. Details of the maturity profile for borrowings are disclosed in Note 5.4. Unless otherwise stated, the carrying amounts of financial instruments reflect their fair value.

## (f) Sensitivity disclosure analysis

Taking into account past performance, future expectations, economic forecasts and management's knowledge and experience of the financial markets, Council believes the following movements are 'reasonably possible' over the next 12 months:

- A parallel shift of -0.50% and +0.25% in market interest rates (AUD) from year end weighted average interest rates of 4.66%.

These movements will not have a material impact on the valuation of Council's financial assets and liabilities, nor will they have a material impact on the results of Council's operations.

## 8.4 Fair value measurement

### (a) Fair value hierarchy

Council's financial assets and liabilities are not valued in accordance with the fair value hierarchy. Council's financial assets and liabilities are measured at amortised cost.

Council measures certain assets and liabilities at fair value where required or permitted by Australian Accounting Standards. AASB 13 *Fair Value Measurement* aims to improve consistency and reduce complexity by providing a definition of fair value and a single source of fair value measurement and disclosure requirements for use across Australian Accounting Standards.

AASB 13 defines fair value as the price that would be received to sell an asset or paid to transfer a liability in an orderly transaction between market participants at the measurement date. Fair value under AASB 13 is an exit price regardless of whether that price is directly observable or estimated using another valuation technique.

All assets and liabilities for which fair value is measured or disclosed in the Financial Statements are categorised within a fair value hierarchy, described as follows, based on the lowest level input that is significant to the fair value measurement as a whole:

- **Level 1:** Quoted (unadjusted) market prices in active markets for identical assets or liabilities;
- **Level 2:** Valuation techniques for which the lowest level input that is significant to the fair value measurement is directly or indirectly observable; and
- **Level 3:** Valuation techniques for which the lowest level input that is significant to the fair value measurement is unobservable.

For the purpose of fair value disclosures, Council has determined classes of assets and liabilities on the basis of the nature, characteristics and risks of the asset or liability and the level of the fair value hierarchy as explained above.

In addition, Council determines whether transfers have occurred between levels in the hierarchy by reassessing categorisation (based on the lowest level input that is significant to the fair value measurement as a whole) at the end of each reporting period.

### (b) Revaluation

Subsequent to the initial recognition of assets, non-current physical assets, other than plant and equipment, are measured at their fair value, being the price that would be received to sell an asset or paid to transfer a liability

in an orderly transaction between market participants at the measurement date. At balance date, the Council reviewed the carrying value of the individual classes of assets measured at fair value to ensure that each asset materially approximated its fair value. Where the carrying value materially differed from the fair value at balance date, the class of asset was revalued.

Fair value valuations are determined in accordance with a valuation hierarchy. Changes to the valuation hierarchy will only occur if an external change in the restrictions or limitations of use of an asset result in changes to the permissible or practical highest and best use of the asset. In addition, Council undertakes a formal revaluation of land, buildings, and infrastructure assets every 2 years. The valuation is performed either by experienced council officers or independent experts. The following table sets out the frequency of revaluations by asset class.

#### Asset class

Asset class	Revaluation frequency
Roads, streets and bridges	2 years
Drainage	2 years
Freehold buildings	2 years
Freehold land	2 years

Where the assets are revalued, the revaluation increments are credited directly to the asset revaluation reserve except to the extent that an increment reverses a prior year decrement for that class of asset that had been recognised as an expense in which case the increment is recognised as revenue up to the amount of the expense. Revaluation decrements are recognised as an expense except where prior increments are included in the asset revaluation reserve for that class of asset in which case the decrement is taken to the reserve to the extent of the remaining increments. Within the same class of assets, revaluation increments and decrements within the year are offset.

#### (c) Impairment of assets

At each reporting date, the Council reviews the carrying value of its assets to determine whether there is any indication that these assets have been impaired. If such an indication exists, the recoverable amount of the asset, being the higher of the asset's fair value less costs to sell and value in use, is compared to the assets carrying value. Any excess of the assets' carrying value over its recoverable amount is expensed to the comprehensive income statement, unless the asset is carried at the revalued amount in which case, the impairment loss is recognised directly against the revaluation surplus in respect of the same class of asset to the extent that the impairment loss does not exceed the amount in the revaluation surplus for that same class of asset.

## 8.5 Events occurring after balance date

No matters have occurred after balance date that require disclosure in the financial report.

## Note 9. Other matters

### 9.1 Reserves

#### (a) Summary of reserve types

2023	Balance as at 30/06/2023 \$'000	Balance as at 30/06/2022 \$'000
Asset Revaluation Reserve	1,300,152	1,304,268
Asset Replacement Reserves	29,466	27,418
<b>Total Reserves</b>	<b>1,329,618</b>	<b>1,331,686</b>

#### (b) Reserve movements

The following transfers to and from Council's reserves occurred during the reporting period:

##### (i) Asset Revaluation Reserve

2023	Balance as at 01/07/2022 \$'000	Increment/ (Decrement) \$'000	Transfer to Acc. Surplus \$'000	Transfer between classes \$'000	Balance as at 30/06/2023 \$'000
<b>Infrastructure</b>					
Roads and streets	191,718	-	-	-	191,718
Bridges, medians and local area traffic management	3,427	-	-	-	3,427
Drainage	90,644	-	-	-	90,644
Parks and gardens	247	-	-	-	247
<b>Total</b>	<b>286,036</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>286,036</b>
<b>Property</b>					
Freehold land	975,724	-	(2,919)	-	972,805
Freehold buildings	40,836	-	-	-	40,836
<b>Total</b>	<b>1,016,560</b>	<b>-</b>	<b>(2,919)</b>	<b>-</b>	<b>1,013,641</b>
<b>Other Assets</b>					
Heritage and Culture Art Collection	283	-	-	-	283
<b>Total</b>	<b>283</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>283</b>
<b>Assets classified as held for resale</b>					
Freehold land	1,218	-	(1,026)	-	192
Freehold buildings	171	-	(171)	-	-

2023	Balance as at 01/07/2022 \$'000	Increment/ (Decrement) \$'000	Transfer to Acc. Surplus \$'000	Transfer between classes \$'000	Balance as at 30/06/2023 \$'000
<b>Total</b>	<b>1,389</b>	<b>-</b>	<b>(1,197)</b>	<b>-</b>	<b>192</b>
<b>Total Asset revaluation reserve</b>	<b>1,304,268</b>	<b>-</b>	<b>(4,116)</b>	<b>-</b>	<b>1,300,152</b>

*The asset revaluation reserve is used to record the increased (net) value of Council's assets over time.*

2022	Balance as at 01/07/2021 \$'000	Opening Balance Adjust. \$'000	Increment/ (Decrement) \$'000	Transfer to Acc. Surplus \$'000	Transfer between classes \$'000	Balance as at 30/06/2022 \$'000
<b>Infrastructure</b>						
Roads and streets	178,926	-	12,792	-	-	191,718
Bridges medians and local area traffic management	3,345	-	82	-	-	3,427
Drainage	82,021	-	8,623	-	-	90,644
Parks and Gardens	247	-	-	-	-	247
<b>Total</b>	<b>264,539</b>	<b>-</b>	<b>21,497</b>	<b>-</b>	<b>-</b>	<b>286,036</b>
<b>Property</b>						
Freehold land	885,597	-	91,571	-	(1,444)	975,724
Freehold buildings (a)	46,685	-	(6,121)	-	272	40,836
<b>Total</b>	<b>932,282</b>	<b>-</b>	<b>85,450</b>	<b>-</b>	<b>(1,172)</b>	<b>1,016,560</b>
<b>Other assets</b>						
Heritage and culture – including art collection	283	-	-	-	-	283
<b>Total</b>	<b>283</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>283</b>
<b>Assets classified as held for re-sale</b>						
Freehold land	2,464	(2,464)	(226)	-	1,444	1,218
Freehold buildings	186	(186)	443	-	(272)	171
<b>Total</b>	<b>2,650</b>	<b>(2,650)</b>	<b>217</b>	<b>-</b>	<b>1,172</b>	<b>1,389</b>
<b>Total Asset Revaluation Reserve</b>	<b>1,199,754</b>	<b>(2,650)</b>	<b>107,164</b>	<b>-</b>	<b>-</b>	<b>1,304,268</b>

(a) *The Increment/(Decrement) for Freehold Buildings includes \$684 impairment of an asset that was previously revalued.*

*The asset revaluation reserve is used to record the increased (net) value of Council's assets over time.*

(ii) Asset Replacement Reserves 2023

2023	Balance as at 01/07/22 \$'000	Transfers between \$'000	Transfers to \$'000	Transfers from \$'000	Balance as at 30/06/23 \$'000
<b>Statutory reserves</b>					
Public Open Space	10,186	-	4,509	(6,323)	8,372
Off-Street Car Parking	252	-	-	-	252
<b>Total statutory reserves</b>	<b>10,438</b>	<b>-</b>	<b>4,509</b>	<b>(6,323)</b>	<b>8,624</b>
<b>Discretionary Reserves</b>					
General	1,728	(1,500)	3,410	(1,423)	2,215
Plant and Equipment	3,996	750	3,005	-	7,751
Strategic Properties	18	(7,000)	2,740	(2,901)	(7,143)
Asset Renewal	165	7,000	2,853	(4,241)	5,777
Car Parking Meters	4,463	-	960	(36)	5,387
BPI Investment	121	-	-	-	121
IT Equipment	6,489	750	1,382	(1,887)	6,734
<b>Total discretionary reserves</b>	<b>16,980</b>	<b>-</b>	<b>14,350</b>	<b>(10,488)</b>	<b>20,842</b>
<b>Total Asset replacement reserves</b>	<b>27,418</b>	<b>-</b>	<b>18,859</b>	<b>(16,811)</b>	<b>29,466</b>

2022	Balance as at 01/07/21 \$'000	Transfers between \$'000	Transfers to \$'000	Transfers from \$'000	Balance as at 30/06/22 \$'000
<b>Statutory reserves</b>					
Public Open Space	7,226	-	4,058	(1,098)	10,186
Off-Street Car Parking	252	-	-	-	252
<b>Total statutory reserves</b>	<b>7,478</b>	<b>-</b>	<b>4,058</b>	<b>(1,098)</b>	<b>10,438</b>
<b>Discretionary Reserves</b>					
General	7,834	-	4,252	(10,358)	1,728
Plant and Equipment	10,736	(9,000)	3,164	(904)	3,996
Strategic Properties	343	9,000	200	(9,525)	18
Asset Renewal	1,549	-	2,716	(4,100)	165
Car Parking Meters	3,815	-	675	(27)	4,463
BPI Investment	155	-	-	(34)	121
IT Equipment	5,116	-	1,373	-	6,489
<b>Total discretionary reserves</b>	<b>29,548</b>	<b>-</b>	<b>12,380</b>	<b>(24,948)</b>	<b>16,980</b>

2022	Balance as at 01/07/21 \$'000	Transfers between \$'000	Transfers to \$'000	Transfers from \$'000	Balance as at 30/06/22 \$'000
<b>Total Asset replacement reserves</b>	<b>37,026</b>	<b>-</b>	<b>16,438</b>	<b>(26,046)</b>	<b>27,418</b>

The above tables generally indicate usage of funds for budgeted capital works and recovery of capital from previous expenditures and investment projects in the ordinary course of business. These amounts are determined in accordance with the approved budget and subsequent Council reports.

The Public Open Space Reserve is a statutory reserve where developers contribute income to the reserve by law. The funds are spent on 'public open spaces', for example playgrounds.

The Off-Street Car Parking Reserve is no longer operational due to a change in legislation. Developers did contribute income to the reserve. Funds were used to provide additional car parking spaces in the area where the funds were generated from.

The General Reserve is maintained to have money set aside for future projects.

The Plant and Equipment Reserve is used to fund the purchase of vehicles (all types) and some items of plant and equipment.

The Strategic Properties Reserve is maintained to fund the purchasing, development and selling of properties with a view to add income to Council.

The Asset Renewal Reserve is used to fund the renewal of assets in the future.

The Car Parking Meters Reserve receives the net income from parking meters. The Reserve will be used to purchase new parking meters and fund the maintenance of existing parking meters.

The BPI Investment Reserve receives a portion of the BPI department's profit each year. The Reserve is used to fund equipment and software to enhance their competitiveness with external businesses.

The Information Technology (IT) Equipment Reserve accumulates funds to be used for the purchase and maintenance of computer systems.

## 9.2 Reconciliation of surplus to cash flows from operating activities

	Note	2023 \$'000	2022 \$'000
<b>Surplus for the year</b>		14,745	9,943
<b>Profit on disposal of infrastructure, property, plant and equipment</b>	3.8	(22)	(3,880)
<b>Depreciation and amortisation</b>	4.4, 4.5 & 4.6	23,971	22,948
<b>Impairment loss</b>	5.2(c) & 6.2	305	274
<b>Borrowing costs - interest</b>	4.9	1,666	1,900
<b>Finance costs - leases</b>	4.8	14	28
<b>Fair value adjustment of investments</b>	6.3(a)	(80)	(13)
<b>Fair value adjustment of investment property</b>	6.1 & 6.4	-	1,975
<b>Share of profits of associate</b>	6.3 (b)	219	(139)



	Note	2023 \$'000	2022 \$'000
<b>Change in assets and liabilities, excluding investing activities</b>			
<b>Increase in trade and other receivables</b>		(4,345)	(1,933)
<b>Increase in inventories</b>	3.8	27	(28)
<b>Increase in prepayments</b>	4.4, 4.5 & 4.6	(763)	(205)
<b>Increase in trade and other payables</b>	5.2(c) & 6.2	(2,173)	1,463
<b>Increase in unearned income/revenue</b>	4.9	2,117	109
<b>Increase/(decrease) in employee provisions</b>	4.8	(218)	(1,749)
<b>Increase in trust funds and deposits</b>	6.3 (a)	860	1,703
<b>Net cash provided by operating activities</b>	<b>6.1 &amp; 6.4</b>	<b>36,323</b>	<b>32,396</b>

## 9.3 Superannuation

Banyule City Council makes the majority of its employer superannuation contributions in respect to its employees to the Local Authorities Superannuation Fund – Vision Super (the Fund). This Fund has two categories of membership, accumulation and defined benefit, each of which is funded differently.

Obligations for contributions to the Fund are recognised as an expense in the Comprehensive Income Statement when they are made or due.

### Accumulation Fund

The Fund's accumulation categories, Vision MySuper/Vision Super Saver, receive both employer and optional employee contributions on a progressive basis. Employer contributions are normally based on a fixed percentage of employee earnings. For the year ended 30 June 2023, this was 10.5% required under Superannuation Guarantee legislation (10.00% for 2021/2022).

### Defined Benefit Plan

Banyule City Council does not use defined benefit accounting for its defined benefit obligations under the Fund's Defined Benefit category. This is because the Fund's Defined Benefit category is a pooled multi-employer sponsored plan. The Defined Benefit Scheme was closed to new members on 31 December 1993.

There is no proportional split of the defined benefit liabilities, assets or costs between the participating employers as the defined benefit obligation is a floating obligation between the participating employers and the only time that the aggregate obligation is allocated to specific employers is when a call is made. As a result, the level of participation of Banyule City Council in the Fund cannot be measured as a percentage compared with other participating employers. Therefore, the Fund Actuary is unable to allocate benefit liabilities, assets and costs between employers for the purposes of AASB 119.

## Funding arrangements

Banyule City Council makes employer contributions to the Defined Benefit category of the Fund at rates determined by the Trustee, on the advice of the Fund Actuary.

A triennial actuarial investigation is currently underway for the Defined Benefit category which is expected to be completed by 31 December 2023. Banyule City Council was notified of the 30 June 2023 VBI during August 2023 (2022: August 2022). The financial assumptions used to calculate the 30 June 2023 VBI were:

Net investment returns	5.7% pa
Salary information	3.5% pa
Price inflation (CPI)	2.8% pa

As at 30 June 2022, an interim actuarial investigation is underway as the Fund provides lifetime pensions in the Defined Benefit category. The vested benefit index (VBI) of the Defined Benefit category of which Council is a contributing employer was 102.2%. The financial assumptions used to calculate the VBI were

Net investment returns	5.50% pa
Salary information	2.50% pa to 30 June 2023, and 3.50% thereafter
Price inflation (CPI)	3.00% pa

Banyule City Council was notified of the 30 June 2022 VBI during August 2022 (2021: August 2021).

Vision Super has advised that the estimated VBI at June 2023 was 104.1%.

The VBI is used as the primary funding indicator. Because the VBI was above 100%, the 30 June 2022 actuarial investigation determined the Defined Benefit category was in a satisfactory financial position and that no change was necessary to the Defined Benefit category's funding arrangements from prior years.

## Employer Contributions

### Regular Contributions

On the basis of the results of the 2022 interim actuarial investigation conducted by the Fund Actuary, Council makes employer contributions to the Fund's Defined Benefit category at rates determined by the Fund's Trustee. For the year ended 30 June 2023, this rate was 10.5% of members' salaries (10.00% in 2021/2022). This rate is expected to increase in line with any increases in the SG contribution rate and reviewed as part of the 30 June 2022 interim valuation.

In addition, Council reimburses the Fund to cover the excess of the benefits paid as a consequence of retrenchment above the funded resignation or retirement benefit.

### Funding Calls

If the Defined Benefit category is in an unsatisfactory financial position at an actuarial investigation or the Defined Benefit category's VBI is below its shortfall limit at any time other than the date of the actuarial investigation, the Defined Benefit category has a shortfall for the purposes of SPS 160 and the Fund is required to put a plan in place so that the shortfall is fully funded within three years of the shortfall occurring. The Fund monitors its VBI on a quarterly basis and the Fund has set its shortfall limit at 97%.

In the event that the Fund Actuary determines that there is a shortfall based on the above requirement, the Fund's participating employers (including Banyule City Council) are required to make an employer contribution to cover the shortfall.

Using the agreed methodology, the shortfall amount is apportioned between the participating employers based on the pre-1 July 1993 and post-30 June 1993 service liabilities of the Fund's Defined Benefit category, together with the employer's payroll at 30 June 1993 and at the date the shortfall has been calculated.

Due to the nature of the contractual obligations between the participating employers and the Fund, and that the Fund includes lifetime pensioners and their reversionary beneficiaries; it is unlikely that the Fund will be wound up.

If there is a surplus in the Fund, the surplus cannot be returned to the participating employers.

In the event that a participating employer is wound-up, the Defined Benefit obligations of that employer will be transferred to that employer's successor.

### The 2022 interim actuarial investigation surplus amounts

An actuarial investigation is conducted annually for the Defined Benefit category of which Council is a contributing employer. Generally, a full actuarial investigation is conducted every three years and interim actuarial investigations are conducted for each intervening year. An interim investigation was conducted as at 30 June 2022 and the last full investigation was conducted as at 30 June 2020.

The Fund's actuarial investigation identified the following for the Defined Benefit category of which Council is a contributing employer:

- A VBI surplus of \$44.6 million (2021: \$214.7 million);
- A total service liability surplus of \$105.8 million (2021: \$270.3 million); and
- A discounted accrued benefits surplus of \$111.9 million (2021: \$285.2 million).

The VBI surplus means that the market value of the fund's assets supporting the defined benefit obligations exceed the vested benefits that the defined benefit members would have been entitled to if they had all exited on 30 June 2022.

The total service liability surplus means that the current value of the assets in the Fund's Defined Benefit category plus expected future contributions exceeds the value of expected future benefits and expenses as at 30 June 2022.

The discounted accrued benefit surplus means that the current value of the assets in the Fund's Defined Benefit category exceeds the value of benefits payable in the future but accrued in respect of service to 30 June 2022.

### The 2023 interim actuarial investigation

A Triennial actuarial investigation is being conducted for the Fund's position as at 30 June 2023. It is anticipated that this actuarial investigation will be completed by 31 December 2023. The financial assumptions for the purposes of this investigation are:

	2023 Triennial investigation	2020 Triennial investigation
<b>Net investment return</b>	5.7% pa	5.6% pa
<b>Salary inflation</b>	3.50% pa	2.50% pa for the first two years, and 2.75% pa thereafter
<b>Price inflation</b>	2.8% pa	2.0% pa

## Superannuation contributions

Superannuation contributions by Banyule (excluding any unfunded liability payments) to the above superannuation plans for the financial year ended 30 June 2023 are detailed below.

<b>Scheme</b>	<b>Type of scheme</b>	<b>Rate</b>	<b>2023 \$'000</b>	<b>2022 \$'000</b>
<b>Vision Super</b>	Defined Benefits	10.5% (2022: 10.0%)	\$283	\$352
<b>Vision Super</b>	Accumulation	10.5% (2022: 10.0%)	\$3,916	\$4,040
<b>Other Funds</b>	Accumulation	10.5% (2022: 10.0%)	\$3,655	\$3,005

Note: The above numbers include salary sacrificed superannuation that has been paid by Council on behalf of the employees.

There were no contributions outstanding and no loans issued from or to the above schemes as at 30 June 2023. The expected contributions to be paid to the Defined Benefit category of Vision Super for the year ending 30 June 2024 is \$214,000.

## **Note 10. Change in accounting policy**

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There have been no changes to accounting policies in the 2022/2023 year.

There are no pending accounting standards that are likely to have a material impact on Council.