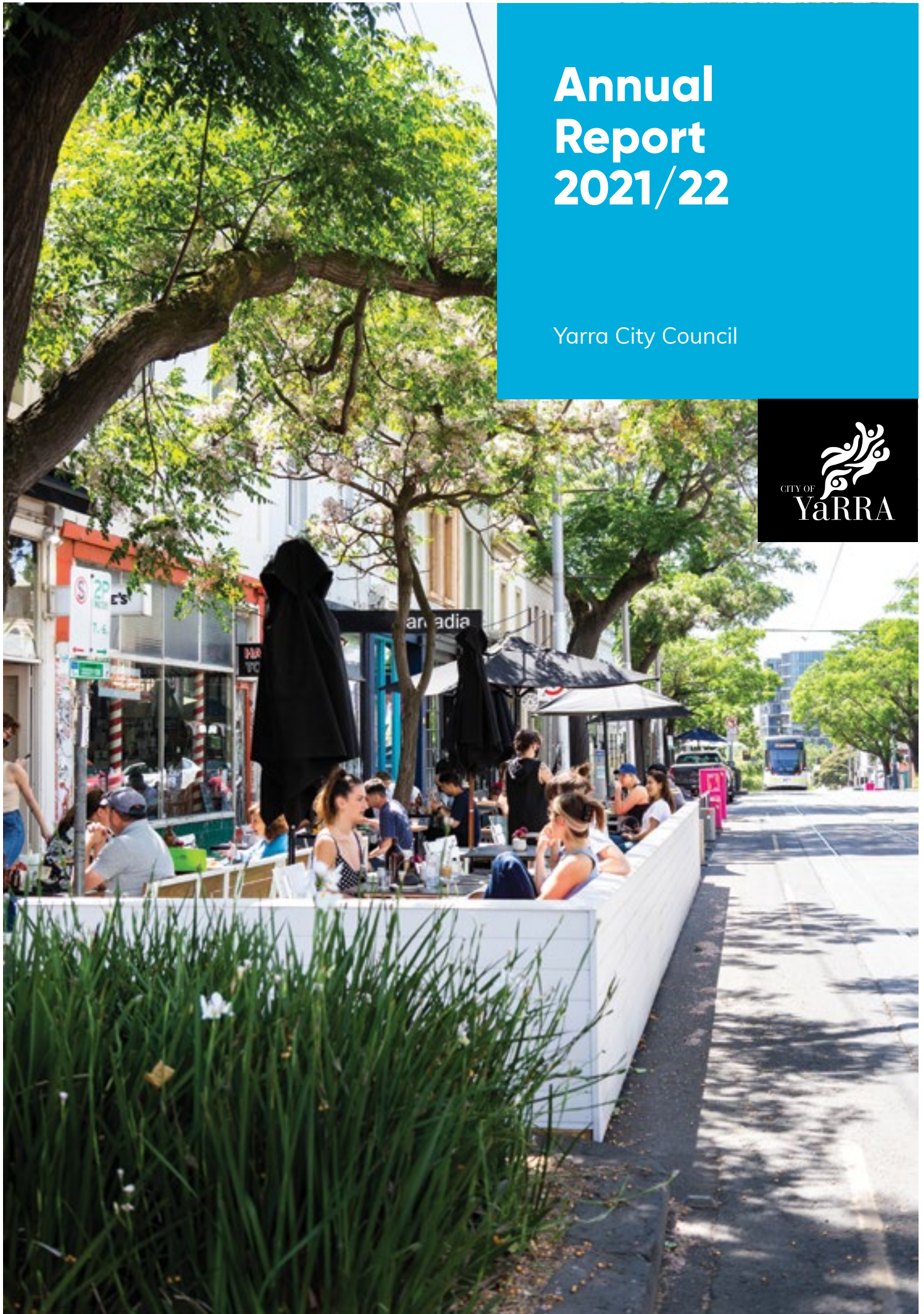
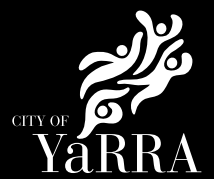


Annual Report 2021/22

Yarra City Council



Yarra City Council acknowledges the Wurundjeri Woi Wurrung people as the Traditional Owners and true sovereigns of the land now known as Yarra. We also acknowledge the significant contributions made by other Aboriginal and Torres Strait Islander people to life in Yarra. We pay our respects to Elders from all nations and to their Elders past, present and future.

This publication is available in alternative accessible formats on request.

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Introduction

We are pleased to present the 2021/22 Yarra City Council Annual Report. This report is the first to record our progress against the goals and priorities of the six strategic objectives in the *Council Plan 2021-25*. These objectives flow directly from the *Yarra 2036 Community Vision*, developed by those who live, work and play in the City of Yarra.

In this report, information is provided on:

- Our achievements for the year
- Council's finances, performance and governance
- Progress made on the six objectives in the *Council Plan 2021-25*
- The services and projects delivered through Council's 2021/22 Budget

Achievements in 2021/22 and looking ahead

Our *Council Plan 2021-25* introduces six new Strategic Objectives, responding to our first-ever Community Vision. Despite the ongoing challenges of COVID-19, there were many achievements to be proud of. A summary of achievements relating to each Strategic Objective along with a snapshot of future work planned, is provided below.

Strategic Objective 1 – Climate and environment

Achievements

- This year marked our 10th year as a certified carbon neutral organisation. Since 2000/01, Yarra's total emissions have reduced by more than 70%, with major reductions achieved via street lighting, building upgrades through energy performance contracts and sourcing 100% renewable electricity.
- We transitioned 18 Council buildings off gas, including childcare facilities, seniors' centres and other community facilities. This transition included replacing gas cookers with electric induction cookers, replacing gas heaters with electric reverse-cycle air conditioners and replacing gas hot water systems with efficient electric systems.
- We launched the Business Renewables Buyers Group. Yarra is leading this cross-council project which includes the cities of Darebin, Merri-bek/Moreland and Melbourne, as well as the Northern and Eastern Alliances for Greenhouse Action.
- Two new EV (electric vehicle) fast-charging stations in converted parking bays at Collingwood Library were installed, to support the uptake and use of EVs in Yarra. They are powered by 100% renewable energy and are expected to supply up to 50km of range after only 10 minutes of charging.
- We delivered 40+ targeted live and online community events engaging 3500+ people to take climate action. All online events have been recorded and have been used online to support hundreds more to build awareness to take action. Evaluation shows education and engagement activities are leading to action.

Looking ahead

- We will progress plans to transition Council buildings off gas. Council is undertaking design for the renewal of building services at Richmond Town Hall. A major component of this is heating, ventilation and air conditioning, which will include full electrification to enable retirement of the use of gas at the facility.
- We will continue to investigate options for the reduction of organics from the waste stream, including opportunities for community drop off points and other potential methods for removing and diverting organic materials from landfill.

Strategic Objective 2 – Social equity and health

Achievements

- We launched the Open Libraries program at Richmond Library, which was soon expanded to Bargoonga Nganjin North Fitzroy Library, enabling library members access to the library outside of ordinary opening hours. 333 library members have joined the program with more than 1600 visits. This initiative is the first of its kind in metropolitan Melbourne.
- We completed a major upgrade of Richmond's Jack Dyer Pavilion, providing improved facilities, gender-inclusive change rooms, a spacious new canteen for local sporting clubs and a flexible community space for broader community use.
- Owing to our advocacy efforts, the State Government announced that the hugely successful Pride Street Party event will stay in Yarra for a further four years, in celebration of our LGBTIQ+ community.

- We provided \$2.4M through a range of community grants to support local groups and community initiatives. A total of 158 annual grants were awarded, including 80 small grants, six Room to Create Responsive Grants and four Youth-Led Grants.

Looking ahead

- We are engaging officers with community language skills, particularly Cantonese, Mandarin, Vietnamese and Somali, to support our ongoing community and digital learning programs, including foundational digital literacy, job/employment and life skills.
- By providing access to critical digital resources, we will support our culturally and linguistically diverse communities, especially public housing estate residents, to connect with services, wellbeing activities, job skills and resume help.

Strategic Objective 3 – Local economy

Achievements

- In response to the pandemic, we implemented an outdoor dining program to support 150 hospitality businesses to trade safely outdoors. The parklets program enabled businesses to increase their seating capacity, trade and revenue, as well as supporting local jobs and create more liveable streets.
- Our 'Rediscover Yarra' program supported an extensive series of events and targeted promotion of our dining, entertainment and shopping precincts, designed to reconnect our community with local businesses and venues to help get our economy moving again.

Looking ahead

- As part of our \$2.4 million grants program, \$675,000 is allocated to projects that support and celebrate arts and culture in Yarra.
- We will promote arts and culture within Yarra by providing access to affordable creative spaces, more public art opportunities and supporting artists to develop new skills, build connections and increase innovations through a community of practice.
- We will support local businesses by making improvements to the development approvals process.

Strategic Objective 4 – Place and nature

Achievements

- A new park was created in Reid Street Fitzroy North, providing a small green open space with native trees and plants, planter boxes for urban agriculture and seating for community use.
- Two new and extended open spaces in Cremorne are nearing completion, one at the corner of Gwynne and Stephenson streets, and the second at the corner of Dover and Stephenson streets.

Looking ahead

- We are renewing Yambla Street Pavilion and public toilets in Quarries Park with a contribution from the State Government World Game Facilities Fund and will continue work on the redevelopment of Brunswick Street Oval sporting and community facilities.
- We will progress with design and community consultation on a proposed new pocket park in Charlotte Street, Richmond.

- We will deliver an expansion to Cambridge Street Reserve as well as a new pocket park in Otter Street, Collingwood, part-funded by the State Government.
- We will continue the planning scheme amendment process to introduce design and development overlays to guide planning and development in parts of Fitzroy and Collingwood.
- We will continue developing a masterplan for the Linear Parklands, guiding future investment and upgrades for the longest stretch of parklands in Yarra.

Strategic Objective 5 – Transport and movement

Achievements

- We conducted extensive community consultation on Yarra's first-ever *Transport Strategy 'Moving Forward'*, which aims to deliver a transport system that is innovative, efficient, sustainable and accessible
- A trial of e-scooters commenced, enabling people to rent and ride e-scooters when travelling through the city. The purpose-built e-scooters, deployed by Lime and Neuron Mobility, provide another safe, accessible and eco-friendly way to travel.

Looking ahead

- We are allocating funding for the implementation of the Transport Action Plan that will deliver a range of improvements for pedestrians and cyclists.
- Studies and reviews will be undertaken to identify projects to address key road safety issues in Richmond and Alphington.
- Projects from previous Local Area Place Making Studies (LAPMS) will progress to the next stage of infrastructure design and delivery in Carlton North, Fitzroy, Fitzroy North, Abbotsford and Clifton Hill.

Strategic Objective 6 – Governance and democracy

Achievements

- For the first time, we adopted a long-term community vision (Yarra 2036 Community Vision) to guide Council's planning and decision-making. The process included extensive community engagement, including a deliberative panel of representative Yarra community members.
- We undertook an extensive review and community consultation on our Governance Rules, aimed at improving transparency and Council decision-making processes.
- We developed significant internal policies to help ensure Council provides a safe, inclusive and fair workplace, including the Gender Equality and Safeguarding Children and Young People action plans and policies.
- We developed our *Workforce Development Strategy* focused on ensuring a well-resourced, change-capable and future-ready workforce that can deliver to its strategic goals in a sustainable way.
- We developed a People and Culture Plan to build an excellent employee experience that ensures our people are safe, strong, capable, engaged and energised to deliver outstanding outcomes for our community.

Looking ahead

- We will redevelop Council's website to further improve the user experience, support the community to intuitively access information, easily complete transactions and engage with Council.
- We will establish a new youth-based forum focused on targeted engagement with young people from across Yarra.

- We will continue to develop new ways of involving underrepresented groups in Council decision-making, including working closely with our Bicultural Liaison Officers and exploring targeted and innovative methods of community engagement.

Challenges

Like all councils across Victoria, Yarra faces a number of critical challenges, including:

- The ongoing effects of the COVID-19 pandemic, including business supply chain issues and workforce challenges, as well as vulnerable community members still needing extra support.
- Managing Council's long-term financial sustainability in an environment of increasing costs including fuel, materials, services and contracts as well as cost shifting from other levels of government.
- The rising costs of managing, collecting and processing all types of waste.
- Workforce shortages.

Copies of the Annual Report

You can obtain a copy of this Annual Report in a few ways.

Digital version

A digital version of this report can be downloaded from yarracity.vic.gov.au/annualreport

Printed and large print copies

Printed and large print copies of this report are available on request by calling 9205 5555 or emailing info@yarracity.vic.gov.au

About Yarra

Yarra's community

The City of Yarra has a relatively young population, with half our residents aged between 25 and 49 years. Compared to greater Melbourne, the City of Yarra has a higher proportion of people aged 25 to 34, and a lower proportion of school aged children.

One in five (18%) of households in Yarra live at the lowest end of the socioeconomic scale, with many experiencing severe hardship and social disadvantage. This is in stark contrast to the nearly 38% of households earning more than \$2,947 a week at the higher end of the scale.

Yarra's current population is 91,543 (2021 ABS). The number of residents has declined by 5.2% from the previous year's figure of 96,547 (2020 ABS). Population forecasts are currently being rebased with the latest census data and were not available at the time of writing.

Over one quarter of our community was born overseas, and 20% speak a language other than English at home. The top languages spoken at home, other than English, are Vietnamese, Greek and Mandarin.

Yarra has fewer families and more share houses than greater Melbourne, and one-third of residents live alone.

Our community is well-known for being champions of social justice, leaders in climate action, custodians of our unique culture and heritage, and advocates for our vibrant creative industries.

We embrace and celebrate our diversity. Richmond and Richmond North are home to many Vietnamese businesses and community organisations. Over the past 70 years, refugees and migrants from Italy, Greece, China, East Timor and East Africa and more have made Yarra their new home.

The community by numbers

- Nearly 30% of Yarra's community is aged between 25 and 34
- Yarra's estimated population is 91,543 (2021 census) and new forecasts are underway
- About 10% of people live in public housing
- 59% of workers are in managerial and professional occupations
- 17% of residents aged 15 years and older perform voluntary work
- 50% of households are renting
- 44% of residents live in high density dwellings such as apartments and 43% live in medium density dwellings such as terraces, semi-detached houses or townhouses. Only 11% live in separate houses
- About one in five households don't own a car
- Nearly 50% of all journeys residents make to and from work use sustainable or active transport.



The city

Yarra is a popular destination to live, work and visit. We have abundant natural beauty and heritage, sustainable transport options, retail and entertainment precincts, and exciting arts and cultural attractions.

Yarra's neighbourhoods are distinct, each offering something different for people to enjoy.

Some of Melbourne's best shopping and dining strips are in Yarra. These include Fitzroy's Brunswick and Gertrude streets, Collingwood's Smith Street, and Richmond's Swan and Victoria Streets and Bridge Road.

Yarra is rich in beautiful parks and open spaces. We're home to the ecologically significant Yarra River corridor, famous Dights Falls, Yarra Bend Park, Alphington Park, Fitzroy's Edinburgh Gardens and Clifton Hill's Darling Gardens.

Our local economy provides employment for about 85,000 people. Many of these jobs are within the hospitality, professional services, the industrial sector and creative industries.

We have substantial housing development, particularly in Richmond and Cremorne. In Alphington, 2,500 new homes are currently being built to accommodate 5,000 new residents at the site of the former Alphington Paper Mill.

Council is committed to ensuring new developments provide a balanced mix of housing types (including affordable housing), community infrastructure and good amenity.

Heritage overlays protect about 28,000 of Yarra's 35,000 properties, particularly in Melbourne's founding suburbs of Collingwood, Abbotsford, Richmond and Fitzroy.

Fitzroy is also of particular significance to our Aboriginal community, as a long-time meeting place and location of many of Victoria's first dedicated community services for Aboriginal people, including the Victorian Aboriginal Health Service.

Yarra by numbers

- Five libraries
- 10 neighbourhood houses
- 263 hectares of open space and parkland
- 53 art galleries, about 70 live music venues and three community radio stations
- 96% of the local economy consists of small-to-medium businesses
- Yarra's Gross Regional Product (GRP) is estimated at \$12 billion (about 10% of inner metropolitan Melbourne's GRP).

Grants to the community

- Grants totalling \$2.4m were provided to a broad range of community groups and initiatives in 2021/22 through the following programs:
- Annual Grants 2022
- Celebrate Yarra 2020-24
- Community Partnership Grants 2021-25
- Creative and Engage Yarra 2021/22
- Fitzroy Adventure Playground grant
- Investing in Communities 2021-23
- Richmond and Collingwood Youth Program Grant 2020-23
- Room to Create Responsive Grant
- Small Project Grants
- Town Hall Subsidy Grants 2021/22
- Youth Led Grants



263 hectares of open space and parkland



Three community radio stations



Five libraries



96% of the local economy is small-to-medium businesses



Estimated \$12 billion Gross Regional Product



70 live music venues

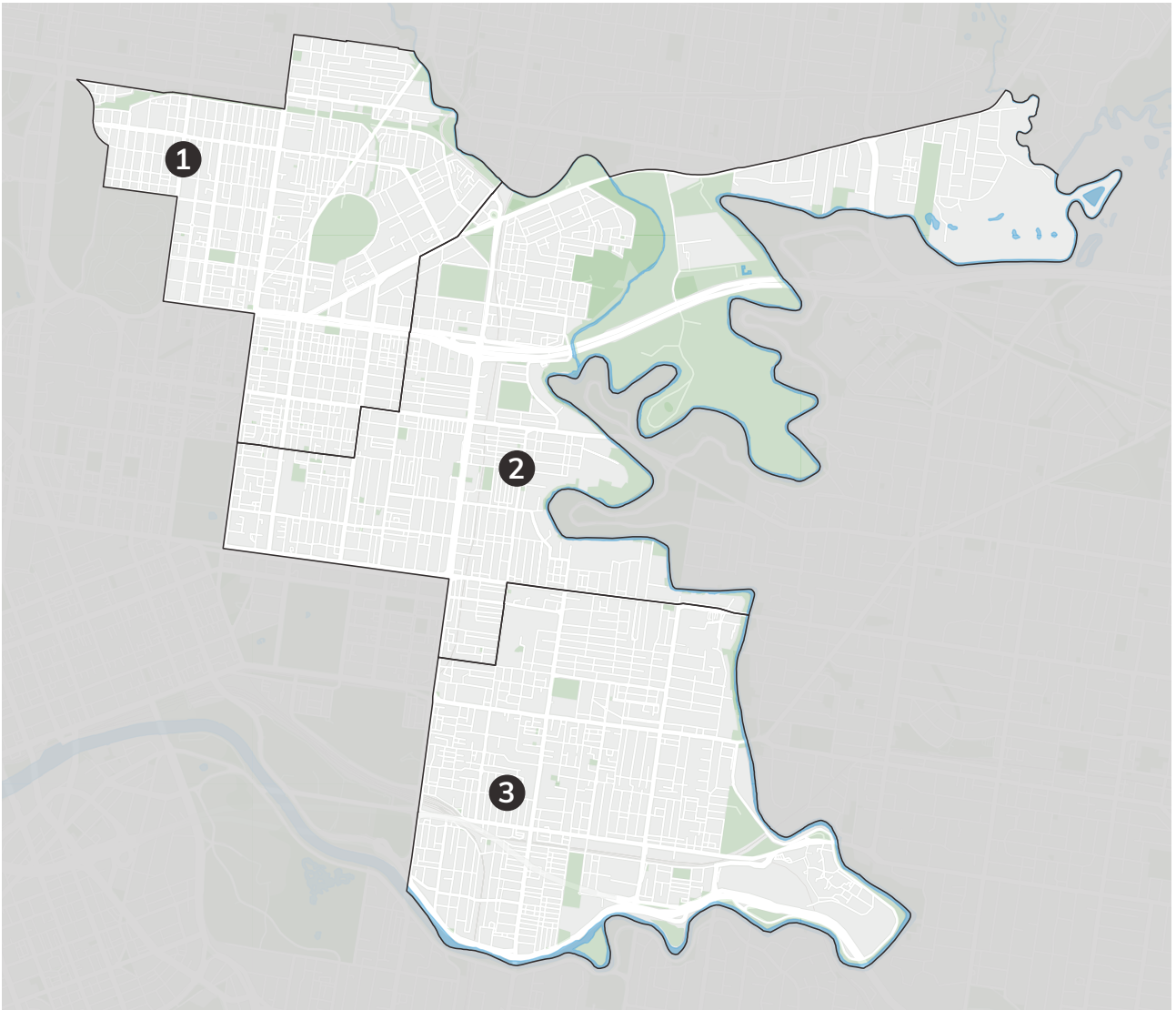


53 art galleries



10 neighbourhood houses

Map of Yarra



Map legend

- ① Nicholls Ward
- ② Langridge Ward
- ③ Melba Ward

Yarra's year in review

The 2021/22 year began with lockdowns and various COVID-19 restrictions still in effect. As vaccines became widely available, restrictions began to ease and we began the work of supporting our community and economy to re-open and reconnect.

This year also saw changes of leadership at the highest level, a renewed focus on governance and transparency including the appointment of a Municipal Monitor, the development of our first-ever Community Vision, a new Council Plan with new Strategic Objectives to guide our work over the next 4 years, and much more.

Notwithstanding this, we continued to deliver the day-to-day services that our community relies on, remaining agile to inevitable challenges and working with our community on some exciting and innovative new initiatives.

CEO Update

The 2021/22 year was one of transition in leadership for Yarra, with CEO Vijaya Vaidyanath leaving the organisation in December 2021 after nearly a decade of dedicated service.

Ms Vaidyanath joined Yarra in mid-2012, bringing her unique brand of vibrancy, energy and vision. A passionate advocate for the community, she became known as an innovative and progressive leader, building strong relationships across the local government sector.

Mr Chris Leivers, Yarra's Director City Works, was appointed Acting CEO, serving from December 2021 to June 2022.

Following an extensive and competitive recruitment process, Ms Sue Wilkinson was appointed Yarra's new CEO for a 5-year term, commencing 27 June 2022.

Ms Wilkinson brings her extensive experience within the local government sector, most recently as the CEO of Darebin Council. She has also been CEO at Colac Otway Shire and has worked in senior roles at Monash and Port Phillip councils.

Climate emergency

At Yarra, we are proud of our strong stance and actions taken to mitigate the impacts of climate change, which are underpinned by our *Climate Emergency Plan 2020-24*.

As one of the first councils in Australia to declare a climate emergency, taking meaningful steps to reduce carbon emissions at a local level, support our community to take climate action, and combat the effects of climate change are major priorities of Council and our community. Taking climate action is one of the key themes of our Community Vision 2035 and sets the foundation for the first Strategic Objective in our *Council Plan 2021-25*.

This year marked our 10th year as a certified carbon neutral organisation. Since our 2000/01 baseline, Yarra's total emissions have reduced by almost 75%, with major reductions achieved via building upgrades (including

transitioning buildings off gas), sourcing 100% renewable electricity, transitioning our fleet to zero-emissions vehicles, and upgrades to street lighting.

Our electricity needs are met by 100% renewable electricity through a combination of rooftop solar and electricity supplied by a renewable electricity Power Purchase Agreement through the Melbourne Renewable Energy Project. This means our remaining operational emissions are largely from gas usage in council buildings (around 36% of total emissions) and transport (around 46%).

This year, we transitioned 18 Council buildings off gas, including childcare facilities, seniors' centres and other community facilities. This transition included replacing gas cookers with electric induction cookers, replacing gas heaters with electric reverse-cycle air conditioners and replacing gas hot water systems with efficient electric systems. Work to transition our larger buildings off gas, such as libraries and town halls, is ongoing.

We are proud to be a project partner to the Yarra Energy Foundation's Australia-first trial of an inner urban community battery, located in Fitzroy North.

A community battery is a mid-scale energy storage unit (about the size of four large fridges) designed for a neighbourhood, which allows the wider community to access and store renewable energy.

Fitzroy North's community battery has 285 kilowatt-hours of storage and will hold excess power from local solar panels during the day, feeding it back at night.

The battery will provide power to everyone connected to that part of the sub-network, up to 200 homes, regardless of which energy retailer they

use, whether they have solar panels installed or whether they own the home.

The pilot is being run by Yarra Energy Foundation, in partnership with Council and other organisations, with funding provided by the Victorian Government's Neighbourhood Battery Initiative. This trial is exploring several Australian firsts, including a hybrid community-owned structure, as well as designing a community battery that can benefit all energy users in an area, not just solar customers, and was a finalist in the 2022 Premier's Sustainability Awards.

Council is continuing to look to develop further opportunities for community batteries in Yarra to support the transition to 100% renewable electricity and maximise the use of our locally generated solar.

Meanwhile, a trial of e-scooters aims to reduce emissions by providing alternative means of 'last kilometre' transportation for commuters and tourists, while encouraging the use of sustainable transport options.

The purpose-built e-scooters, deployed by Lime and Neuron Mobility, are available to be rented by commuters, providing another accessible and eco-friendly way to travel.

Another initiative implemented to support the drive towards sustainable transport was the installation of two new EV (electric vehicle) fast-charging stations in converted parking bays at Collingwood Library, to support the uptake and use of EVs in Yarra. The stations are available for use by the whole community. They are powered by 100% renewable energy and are expected to supply up to 50km of range after only 10 minutes of charging. Council provided the sites for the EV charging stations, which were installed by Evie Networks with funding through the Federal Government's Future Fuels Fund.

Preventing, reducing and rethinking waste is another crucial part of our climate emergency response. Every year more than 80 billion tonnes of raw materials like metal, cardboard and plastics are consumed worldwide. Right now, only 9% of that raw material is reused and recycled. This is because our current waste system struggles to do much with these materials after they're thrown away.

That's why we're in the process of developing a draft *Circular Economy Strategy 2022/30*, which aims to reduce waste at each step, from design and purchasing to use and disposal. This creates a 'circular economy' which changes how we handle and value our raw materials resulting in less being sent to landfill.

Extensive community consultation on our draft Circular Economy Strategy was undertaken in 2022, with the final strategy slated for completion in 2023.

Every year, Council awards annual grants to support community groups and organisations to act on the climate crisis and help create a sustainable Yarra. In 2021/22, we supported 20 projects that are helping to create a circular economy, reduce emissions and grow local food. These projects included:

- Programs to inspire the community and individuals to take climate action, including: short film (the Australian Environmental Films Association); exhibitions and public forums (CLIMARTE); creative hands-on workshops for children (Awareaway); and music (Green Music Australia).
- Programs generating awareness and conversations about creating a circular economy and sustainable behaviour (Australian Vietnamese Women's Association, Circular Economy Victoria, Collingwood College, Cirque du Soil, Rethink Recycling Co-op), with innovative

solutions such as plans for a free cloth nappy library, enabling parents with multiple babies to access zero-waste nappy options in place of disposables (Northern Inner Multiple Birth Association).

- Programs to encourage and promote local food growing and harvesting (Collingwood Children's Farm, Cultivating Community, Holden Street Neighbourhood House, residents of Mark Street, Rushall Community Garden).
- Programs to encourage and cultivate biodiversity in Yarra (The Yarra Riverkeeper Association, Fitzroy Primary School, FareShare).

Working with our community, we will continue to implement the actions outlined in our *Climate Emergency Plan*, including further reducing Council's emissions and retaining our carbon neutral status, mobilising and supporting our community to take climate action and embedding sustainability across key strategies, policies and decision-making processes.

Through our actions and advocacy, we hope to inspire all levels of government, other councils and businesses on their journeys to zero net emissions, as well as empowering our communities to take climate action.

On the road to recovery

As the pandemic stretched on with another year punctuated by lockdowns and restrictions, so did our support for our community, especially those most vulnerable.

Our Emergency Management Team continued to provide extensive support, particularly to people living in public housing estates. The team provided a range of supplies, care and support to community members in quarantine. Staff members from across the

organisation were redeployed to assist with packing and delivering care packages, with Collingwood Town Hall transformed into a logistics and distribution centre.

We also ran an online Community COVID-19 Vaccines Forum, hosted by well-known Australian radio presenter Jon Faine. More than 200 community members in attendance heard from health experts who had the ability to communicate complex, scientific concepts in clear and engaging ways.

After providing hundreds of delivered food and care packages to our community in 2020/21, Yarra Libraries began to pivot its COVID-19 relief in response to ongoing community needs.

New partnerships with FareShare, Meals with Impact and Kinfolk enabled the Libraries team to provide pre-made meals to international students who were ineligible for government support. This program evolved into a permanent community freezer and pantry program, providing around 400 frozen meals 500 pantry items weekly.

Yarra Libraries also established a monthly Community Wellbeing Market at Atherton Gardens Housing Estate, with partners Open Table and Cultivating Community. The market provides free food and vegetables and free pre-made meals. The team also provides free clothing from Thread Together and free preloved books and magazines from our libraries.

When vaccine certificates became a mandatory requirement for entry to many facilities and venues, the Yarra Libraries team jumped into action to help those without access to technology or the digital literacy skills needed. Between November 2021 and June 2022, 755 community members were given assistance to download their vaccination certificates, access and link their myGov online accounts, and were shown how to use QR codes for checking-in.

Pop-up 'vaccine tech help' clinics were established on the grounds of the Richmond, Fitzroy and Collingwood housing estates, and in the foyers of libraries, to provide this help in a COVID-safe manner.

Nineteen library team members were trained as COVID-19 Vaccination Ambassadors through an initiative by Public Libraries Victoria to assist and educate the community on how, where and why vaccination against COVID-19 was important. At each of the pop-up vaccine tech help clinics, public health messaging provided by State Government was displayed and distributed in a variety of languages.

We also continued our support of local businesses and the arts sector, ramping up the outdoor dining program and supporting a huge range of COVID-safe events to bring people together and support the local economy. Information about our Parklet and Rediscover Yarra programs is provided in the Advocacy section below.

Advocacy

Owing to our successful advocacy efforts, Council secured more than \$7.3 million in state and federal government funding in 2021/22.

These grants helped to deliver key projects and initiatives across the municipality as well as supporting COVID recovery efforts.

Supporting our businesses and economic recovery

Parklet program

As the pandemic response began to shift from emergency relief to recovery, we responded to the significant need to support our local businesses and get our economy moving again. We secured more than \$1.5 million from the State Government's COVID Safe

Outdoor Activation Fund to support local businesses and encourage our community to do the same.

Initially, 90 businesses signed up to our temporary parklet program, enabling them to occupy an on-street car space and extend their trading area at no cost. We also provided the infrastructure to ensure the parklets met necessary safety standards.

The program proved to be a great success for local businesses and was popular with diners and shoppers. We subsequently worked in partnership with traders and the community to develop a permanent parklet policy, so businesses can continue to use parklets on a permanent basis.

Since the outdoor parklet program was introduced, about 150 businesses have participated. More than 485 additional outdoor dining spaces were created, including 150 new footpath trading areas, 200 extensions to existing footpath trading, 130 on-street parklets and eight large-scale outdoor dining spaces created through road or laneway closures.

Rediscover Yarra

The State Government's COVID Safe Activation Fund also supported Rediscover Yarra, a series of events and targeted promotion of our dining, entertainment and shopping precincts. The aim was to reconnect our community with the artists, venues and local businesses that make Yarra special.

One of the great successes of the event series was the inaugural Garden State Festival, presented in partnership with the Plant Society. During three days in April and May, the festival celebrated the intersection between plants, art, architecture, craft, design, food, ideas, music and performance in locations across the city. We hope this festival will return in coming years, with the continued support of the State Government.

Other highlights of the Rediscover Yarra events series included Garrawang, a celebration of Aboriginal and Torres Strait Islander cultures featuring six events throughout the festive season. Soundwaves at Fitzroy Pool, the iconic Johnson Street Fiesta and two Music in Exile concerts showcasing African artists, were also popular. These events and many others pumped music and entertainment through the streets and inspired Melburnians to come out and enjoy live music in Yarra's iconic outdoor spaces.

In addition, we secured \$95,000 in funding from the State Government's Metropolitan Partnerships Development Fund, supporting four initiatives designed to activate and promote local shopping precincts.

Everyday Nicholson, was a local campaign developed to promote businesses in Nicholson Village in Carlton North, from February – April 2022.

See Northside brought live music and entertainment to Fitzroy's iconic Brunswick Street, with a series of outdoor pop-up performances activating the street and attracting music lovers, in November and December 2022.

Collingwood Yards in nearby Johnston Street hosted Local Swerve, an event designed by young people for young people. More than 400 young people and their families enjoyed live music, roller disco and arcade games.

Meanwhile, Scratch Sessions saw prominent venues on Swan Street in Richmond live stream DJ sets, creating a buzz within the venues themselves and promoting Swan Street as a vibrant, thriving live music precinct.

The Rediscover Yarra events series was supported by creative promotional activities designed to encourage people to participate and enjoy all that our local businesses have to offer.



Pride street party

Following a hugely successful Melbourne Pride event in 2022, we advocated strongly for the continuation of the event as an important initiative that both celebrates our wonderful diversity and supports local business. We were thrilled with the State Government's announcement that the event will return to Yarra in 2023.

The inaugural Pride Street Party was held in Collingwood and Fitzroy in February 2022 to commemorate the 40th anniversary of the decriminalisation of homosexuality in Victoria. The event attracted more than 30,000 people and was a huge success for local businesses.

We are delighted that the event will stay in Yarra for a further four years and look forward to working with our partners to deliver the future events in celebration of our LGBTIQ+ community.

Indoor sports stadium for Fitzroy

After many years of advocacy and working collaboratively with the State Government and its agencies, we were delighted to see a commitment of \$49.5 million for an indoor sports centre at the Fitzroy Gasworks site.

The designs for the Fitzroy Gasworks Sports Centre include four multi-purpose courts for highball sports, a multi-purpose court for futsal, a gymnasium, a café and lounge area, community facilities, change rooms, umpire change rooms, foyer and reception.

The indoor sports centre will play a vital role in improving the health and wellbeing of the Yarra community.

Yarra contributed \$5 million towards the project and will manage the centre once it is complete.

Election year advocacy

In the lead up to the federal and state elections in 2022, we developed a range of advocacy priorities, calling on all local parties and candidates to take action on matters that are important to our community.

Our federal election advocacy focussed on policy reforms, projects and initiatives which are integral to Yarra's recovery from the COVID-19 pandemic and to building a fairer, more sustainable future for our community. These included actions responding to the climate emergency, support for refugees and asylum seekers, investment in active and public transport, and support for local economies recovering from the pandemic.

Our advocacy efforts in the lead up to the State Government election later in 2022 are ongoing, with a focus on infrastructure investment, climate emergency action, improvements to public transport, and support for our economy and the arts.

Awards and recognition

While continuing to deliver essential service for our community, Council's leadership, innovation and expertise across the sector was acknowledged with a number of awards and recognitions. These include:

- The 2021 Vision Super Local Heroes Award for Yarra Libraries' incredible community outreach work during the pandemic.
- The 2022 International Federation of Library Associations PressReader International Marketing Award for community engagement and marketing campaign for Yarra's Library Strategy 2022-26. This award provided funding for Yarra Libraries staff members to attend and present at the IFLA World Library and

Information Congress in Dublin, Ireland.

- The Institute of Public Works Engineering Australasia's Engineering Excellence Award in Public Works, for the \$1.6 million Stage 2 upgrade of the Edinburgh Gardens Stormwater Harvesting Scheme.
- Recognition that Yarra is compliant for all six possible phases of action as part of the international Global Covenant of Mayors for Climate and Energy.
- The Local Government Spatial Reference Group's GIS Good Practice Champion in Spatial Capability Award for Yarra's impressive Geospatial Strategy.
- The community battery in Fitzroy North, which was developed by the Yarra Energy Foundation with support from Council, was a finalist in the 2022 Premier's Sustainability Awards.

Appointment of a Municipal Monitor

In late 2021, the Minister for Local Government, the Hon Shaun Leane MP, announced that a Municipal Monitor would be appointed to Yarra City Council under section 179 of the Local Government Act 2020.

The role of the monitor is to guide good governance and provide regular reports and recommendations to the Minister.

Yehudi Blacher was appointed to this role and commenced a six-month appointment on 20 December 2021.

The Municipal Monitor's report was released by the Minister on 22 June 2022, and Mr Blacher's appointment was extended for an additional three months.

Councillors and the Executive Management Team worked closely with Mr Blacher during his tenure, making significant progress on a number of the recommendations in his report including:

- Adopting a new *Councillor Code of Conduct and Social Media Policy*
- Conducting a review of Governance Rules
- Adopting the Budget 2022/23

Mr Blacher’s second and final report was released on 21 October 2022, following the conclusion of his tenure at Yarra on 30 September 2022.

Council acknowledges that our work to meet the financial challenges faced by local governments will be ongoing. We are committed to ongoing reviews of our operations to drive continuous business improvements so that we can continue to provide our highly valued services and programs to our community both now and into the future.

Both the Municipal Monitor’s reports can be viewed at:
localgovernment.vic.gov.au/council-governance/independent-reports

New Council Plan, new Strategic Objectives

This annual report is the first to record our progress against goals and priorities in the *Council Plan 2021-25*, Council’s key planning document, which incorporates the Municipal Public Health and Wellbeing Plan

The Council Plan flows directly from our first-ever 15-year Community Vision, developed by the people of Yarra through an extensive two-stage engagement process. We heard from more than 1300 community members during our broad in-person and online community consultation in 2020. Then in 2021, a community panel of 55 locals from all walks of life came together to consider this feedback and create the vision.

Our Community Vision:

“Yarra is a vibrant, safe and inclusive environment. We celebrate and embrace our diversity and connection to each other and the land. Our community is empowered to work together and support one another with respect and trust.”

The Council Plan outlines six strategic objectives connected to the themes of the Community Vision. It details what areas we’ll focus on, what actions we’ll take and how we’ll measure progress as we work towards creating the Yarra we want to be by 2036.

The priority projects and key initiatives identified in the Council Plan will be funded through the annual budget, with progress reported quarterly through each supporting Annual Plan and the Annual Report.

In developing the *Council Plan 2021-25*, social connection emerged as a key theme for our community.

Amid the uncertainty and negative impacts of the COVID-19 lockdowns and restrictions of the last two years, what has become clear is the importance people place on community belonging, connectedness and resilience.

The *Council Plan 2021-25* outlines how Council will work to build on our strengths, address challenges and leverage opportunities so that together, we can achieve our community’s priorities and aspirations for the future.

**Community
Vision Themes**

**Council Plan
Strategic Objectives**

<p>Environmental sustainability</p>	<p>We are all custodians of the City of Yarra. While our skyline is growing, so are our green spaces. We are smarter in how we manage growth and use our resources and energy. We celebrate, enable and promote a circular economy.</p>	<p>Climate and environment</p>
		<p>Transport and movement</p>
<p>Thriving local economy</p>	<p>Yarra is a thriving hub of accessible, people-centred commercial activity, offering unique goods and services to locals and visitors. Yarra is known as a place where small businesses thrive.</p>	<p>Local economy</p>
<p>Growing sustainably</p>	<p>Planning and growth prioritises the needs of our community. Growth is managed in a way that has a positive impact on our open spaces and community services. Unique and special aspects of our culture and heritage are protected.</p>	<p>Place and nature</p>
<p>Shared spaces</p>	<p>Our shared spaces connect communities, businesses and cultures together. They reflect our community's diverse voices. These spaces are green, encourage nature and are accessible for all.</p>	

Strong and vibrant community

Yarra is a place of accessible opportunities for participation in community life. We share our skills, abilities and knowledge, cultivating a diverse community where everyone can belong.

Community safety

Our community is safe for all. We have peace of mind at all times of the day and night, alone or with others, at home and in public spaces. Our streets and public spaces are clean, maintained and free from hazards. We educate and advocate for respect, awareness and inclusivity.

Social equity

Our community advocates for access to equitable services including education, housing, employment and health. Yarra leads the way in transitioning people experiencing homelessness to secure housing and employment. We respect and acknowledge the Traditional Owners of Yarra. Their voices are involved in council decision making. Their stories and values are visible in the community.

Shared governance

Our community is informed and empowered to contribute to the shared governance of Yarra. Decision-making is through access, inclusion, consultations and advocacy. We continuously monitor our progress, improve our processes and share our achievements.

Social equity and health

Democracy and governance

Strategic Objective 1 – Climate and environment

Yarra urgently mitigates climate change while also adapting to its impacts and developing resilience in everything we do. The community, business and industry are supported and encouraged to do the same.

Over the next four years we will accelerate emission reductions in our operations.

The climate emergency represents an unprecedented challenge – both globally and locally – with devastating consequences now and in the immediate future. Yarra City Council is renowned for being at the forefront of local government action on the climate emergency. We were the first council in Victoria to become certified carbon neutral in 2012 and have retained our carbon-neutral status each year since.

Council is actively working to transition to a circular economy. We recognise the potential environmental and economic benefit of minimising waste, consciously consuming and preserving resources. We are committed to creating and enabling an environment for the circular economy to progress.

This strategic objective links to the Community Vision theme ‘Environmental Sustainability’ and is supported by Council’s *Climate Emergency Plan*, *The draft Circular Economy Strategy and Roadmap to Zero*.

Strategic Objective 2 – Social equity and health

Yarra’s people have equitable access and opportunities to participate in community life. They are empowered, safe and included.

Participation in community life plays a big role in creating a healthy, socially-connected and culturally-rich Yarra. It is about social, cultural, economic life and participation in services and activities that connect people and make them feel safe and included.

Yarra is deeply proud of its connection to the Aboriginal and Torres Strait Islander community. Acknowledgment of the area’s rich First Nations history and increasing the opportunities to recognise Yarra’s First Peoples are important to Council.

We value all ages, genders, sexualities, abilities and cultures and work to ensure that diversity and uniqueness are welcomed, respected and celebrated.

This strategic objective links to the Community Vision themes ‘Strong and Vibrant Community’, ‘Community Safety’ and ‘Social Equity’, and is supported by the following plans and strategies: *Yana Ngargna (continuing connection) Plan*, *Social Justice Charter*, *LGBTIQ+ Strategy 2021-2024*, *Yarra Libraries Strategic Plan 2022-2026*, *Active and Healthy Ageing Strategy 2020-2024*, *Access and Inclusion Strategy 2020-2024*, *Homelessness Strategy*, *Volunteer Strategy 2019-2023*, *Multicultural Partnerships Plan 2019-2023*, *Social and Affordable Housing Strategy 2019*, *Safeguarding Children and Young People Plan 2021-2025*, *Arts and Culture Strategy 2022-2026*, *Urban Agriculture Strategy 2019-2023*, *Physical Activity Strategy 2021-2031*, *Council and Neighbourhood Houses Partnership Strategy 2018-2021*.



Strategic Objective 3 – Local economy

Yarra's neighbourhoods and major activity centres, nightlife and employment precincts are thriving, accessible and connected. They support and inspire diverse creative communities, cultural activities, businesses, and local employment.

Economic development is a primary focus for Council. We foster economic vitality and creativity by actively supporting local businesses which are an integral part of our community.

Yarra has a thriving local economy with more than 16,600 businesses, making us home to one of the largest economies in metropolitan Melbourne. Our dynamic economy is driven by four key areas: knowledge industries; creative industries, population-driven activities; and the health, education and public sectors.

Our Economic Development Strategy 2020-2025 includes providing support to businesses to assist with COVID-19 recovery, retaining and growing employment precincts, encouraging innovative and entrepreneurial activities as well building a resilient business community.

This strategic objective links to the Community Vision theme 'Thriving Local Economy' and is supported by Council's Economic Development Strategy 2020-2025, Spatial Economic and Employment Strategy and the Arts and Culture Strategy 2022-2026.

Strategic Objective 4 – Place and nature

Yarra's public places, streets and green open spaces bring our community together. They are planned to manage growth, protect our unique character and focus on people and nature. Our parks, reserves, urban spaces and waterways are valued by people of all ages and abilities in Yarra.

Council recognises the pressures and opportunities associated with growth and inner-city life. We are committed to expanding and improving public space and building a network of green spaces that contributes to a liveable and sustainable Yarra.

We plan, manage and advocate for development, planning and urban design that are shaped by, and meet, our community's future needs, including mitigation of the urban heat island effect (where cities experience higher air temperatures than the surrounding countryside).

Public open space makes up 13.5% of the total area of our city, including areas of significant biodiversity and bushland. Core to the open space system, character and sense of place is Birrarung (the Yarra River). Important wetland habitats are critical to biodiversity and support a variety of wetland plant and animal species.

Sustainable management of water resources is a key priority of Council and our water sensitive urban design management approach underpins the many assets and projects we manage and deliver.

This strategic objective links to the Community Vision themes 'Growing Sustainably' and 'Shared Spaces' and is supported by the following plans and strategies: Open Space Strategy, Heritage Strategy 2019-2030, Integrated Water Management Plan 2020-2030, Graffiti Management Framework 2020-2023, Nature Strategy 2020-2024, Urban Forest Strategy 2017, Public Toilet Strategy 2017-2027, Local Liveable Streets, Housing Strategy, Yarra Business and Industrial Land Strategy, Place Making Framework, Strategic Community Infrastructure Framework, Yarra Planning Scheme, Domestic Animal Management Plan 2021-24.

Strategic Objective 5 – Transport and movement

Yarra's transport network is sustainable and recognises that streets are important shared public spaces. Transport and movement is accessible, safe and well connected.

Getting around the local area easily and safely is important to people who live in Yarra. We are therefore committed to improving our neighbourhoods to make walking and cycling opportunities an integral part of everyday life.

Yarra prioritises sustainable and active transport, to help people move safely and sustainably through and within our municipality. Council is committed to creating a city that is accessible to all, irrespective of levels of personal mobility, to support a fulfilling life without the need for a car.

It is an integral part of our climate emergency response to reduce transport emissions towards net-zero emissions by 2030.

Giving people the ability to meet most of their everyday needs within a 15-20 minute walk, cycle, ride or public transport trip will make our city easier and healthier to live in. This includes being able to use sustainable modes of transport to access work, education and shopping precincts.

This strategic objective links to the Community Vision theme 'Environmental Sustainability' and is supported by Council's Climate Emergency Plan, Road Map to Zero, Yarra Transport Strategy 'Moving Forward', Road Safety Study Policy and Road Management Plan.

Strategic Objective 6 – Democracy and governance

Yarra is smart, innovative and sustainable. Our decisions and advocacy are built on evidence and meaningful engagement. Good governance is at the heart of our processes and decision-making.

Council recognises that to deliver responsive and relevant services we need to continually adapt. We are committed to creating and delivering sustainable Smart City approaches through innovation, data and connected technology.

We are committed to good governance, financial stewardship, authentic community engagement and enhancing our culture of continuous improvement.

Involving our community in decision-making is fundamental to the way Council functions. We are committed to community engagement that supports the building of respectful relationships and community capacity, and improved community outcomes through more informed decision-making.

This strategic objective links to the Community Vision theme 'Shared Governance' and is supported by the following plans, strategies and policies: Open Data Policy, Strategic Advocacy Framework, Community Engagement Policy 2020, Governance Rules, Public Transparency Policy, Councillor Social Media Policy, Councillor Code of Conduct, Asset Plan 2022-2032, Long Term Financial Plan, Pricing Policy 2019, Rating and Revenue Plan 2021-2025, Procurement Policy, Customer Complaints Policy and Gender Equality Action Plan 2021-2025.

The actions Council has taken towards achieving the new strategic objectives are detailed in the Performance Summary section of this report.



Mayor's message

I am pleased to present Yarra's Annual Report for the 2021/22 financial year, covering the first year of Yarra's 2021-25 Council Plan.

This is the first year we have been guided by Yarra's *Community Vision 2036*, an inspirational and bold statement from our community, giving Council a mandate to create a fairer, more equal Yarra and to tackle the climate emergency.

COVID-19

This year could also be seen as the first in the recovery phase of the pandemic, as COVID-19 becomes part of our everyday lives and we learn to live with the virus. Supporting our community to adapt and thrive during these challenging times has been a huge focus for Council, both in terms of staff time and Council financial contributions to recovery efforts.

In this regard, one of the biggest success stories from this past year has been our "parklet" program, which has enabled hundreds of local businesses to use on-street car parks to extend their outdoor dining areas.

Yarra's program, which was one of the first permanent parklet programs to be introduced in Australia, represents a fundamental shift in how our streets operate, making them more vibrant and accessible. Not only do the parklets enable people to eat and drink in a more COVID-safe way, they enable our hard hit businesses to increase their seating capacity, trade and revenue. They also support local jobs and create more people-centric and liveable streets.

Climate emergency

Despite the obvious and ongoing challenges presented by the pandemic, I am proud to say that as a Council and a community, we continue to take strong action to tackle the climate emergency.

This year marked our 10th year as a certified carbon neutral organisation. Since 2000/01, Yarra's total emissions have reduced by almost 75 per cent, with major reductions achieved via upgrades to street lighting, building upgrades (including transitioning buildings off gas) and sourcing 100% renewable electricity.

We were proud to partner with the Yarra Energy Foundation and other organisations to launch the first-ever inner-urban community battery in Australia. Located in Fitzroy North, the battery will provide solar power to around 200 homes, storing energy during the day and feeding it back into the grid at night. This fantastic initiative was funded in large part by the State Government's Neighbourhood Battery Initiative and demonstrates the great things that can be achieved when community, industry and different levels of government work together.

A critical component of Council's climate emergency response is transport, and we made significant progress in this area with the adoption of our first ever Transport Strategy. It prioritises the modes of transport that are sustainable, safe, healthy and affordable, and identifies improvements

needed to ensure these modes are accessible across the whole municipality.

Through this strategy, we are establishing Yarra as a leader in sustainable transport. We are a city that responds boldly to the climate emergency and to the needs of our growing and diverse population. A city that embraces innovation, new technologies and a people-centred approach to getting around.

Yarra, alongside Merri-bek/Moreland Council, also lead the Council Alliance for a Sustainable Built Environment (CASBE) work in developing a planning scheme amendment for zero carbon developments. Recently, 24 Councils jointly lodged this proposed amendment with the State Government, and we look forward to seeing progress on it over the coming year.

Infrastructure

This year we also saw some great infrastructure projects come to fruition. A major upgrade of Richmond's Jack Dyer Pavilion was completed, providing improved facilities, gender-inclusive change rooms and a spacious new canteen for local sporting clubs, plus a flexible community space for broader community use.

We've also continued to progress a number of other important projects including the creation of new open spaces in both Cremorne and Collingwood, upgrades to the netball courts and pavilion at Ryan's Reserve in Richmond and upgrades and an expansion of Richmond Kindergarten. Plans for renewed facilities for Brunswick Street Oval were also passed with significant excitement.

Open Libraries

Our ever-innovative Yarra Libraries team launched the Open Libraries project at Richmond Library this year. Inspired by European libraries, the project enables library members access to the library outside of ordinary opening hours, and is the first of its kind in metropolitan Melbourne.

After a successful four-month pilot, the project was expanded to Bargoonga Nganjin North Fitzroy Library. I was thrilled to be one of the first library members to be inducted, and one of 333 library users who can now access library resources after hours.

I highly encourage residents and community members to sign up for this program.

Our diverse community

More than ever, this year we needed to go the extra mile to ensure that community members from diverse cultural and linguistic backgrounds were able to access critical support and services. Recognising this need, we have employed a team of casual Bicultural Liaison Officers (BLOs) that support Council and local organisations to engage with our non-English speaking communities more effectively.

The BLOs represent 11 culturally and 14 linguistically diverse backgrounds and most are Yarra residents. They provide advice on effective engagement strategies for diverse communities and the development of accessible communication materials, as well as sharing important information with their community networks and assisting people to participate in Council projects and consultations.

Pride

Reflecting back, one of the highlights of the year was the inaugural Pride Street Party held in Collingwood and Fitzroy in February 2022.

Commemorating the 40th anniversary of the decriminalisation of homosexuality in Victoria, the event attracted more than 30,000 people to Gertrude, Smith and Peel Streets, and was incredibly heart-warming event. It was also a big success for local businesses, who threw their support behind the occasion.

Thanks to Council's advocacy, the State Government announced that the event will stay in Yarra for a further 4 years. Together with my fellow councillors, I am absolutely thrilled and look forward to working with our partners to ensure the event builds on its success in future years, in celebration of our LGBTIQ+ community.

Despite all the challenges of the past year, I am so proud of all that we were able to achieve. Listening to our community and working collaboratively together, as well as with other levels of government, and community groups and organisations, we have made some huge strides towards realising our Community Vision and creating the vibrant, safe and inclusive environment we all strive for.

Cr Sophie Wade
Mayor



Chief Financial Officer's report

The Chief Financial Officer's report provides a summary of Council's financial activities and performance for the financial year 1 July 2021 to 30 June 2022.

Council's financial performance focused on achieving the objectives of the *Council Plan 2021-2025*. Financial performance into the future is guided by both the current Council Plan and the Long-Term Financial Plan.

Key considerations in financial performance are ensuring financial sustainability, maintenance, and improvement of infrastructure assets, enhancing quality services and outcomes and supporting the community through COVID-19. Full financials are available in the Financial Statements section.

Impact of COVID-19

Council's operations and, consequentially, its financial results, were significantly impacted by the prolonged impacts of COVID-19 during the 2021/22 financial year.

Victorian Government restrictions and health orders in response to COVID-19 required Council to temporarily close recreation and leisure facilities as well as other public facilities including, libraries, halls and golf courses. Closures, along with reduced revenue from compliance and statutory fees, significantly impacted Council's revenue levels for the 2021/22 financial year.

We made a deliberate and considered decision to step up and assist our community and businesses during the pandemic. Initiatives included, the COVID Safe Outdoor Dining Activation program as well as waiving all fees

associated with outdoor dining, the extension of our hardship policy, and waiving other license fees and interest to lessen the prolonged impacts of COVID-19. Importantly, these targeted measures assisted the most vulnerable members of our community.

Further detail on these impacts is provided in the relevant sections of Council's 2021/22 financial statements.

Financial snapshot

- \$202.6 million income in 2021/22 compared to \$188.6 million income in 2020/21.
- \$1.1 million operating surplus compared to \$10.1 million operating deficit in 2020/21.
- \$33.6 million in capital works expenditure compared to \$25.7 million capital works expenditure in 2020/21.
- \$2.15 billion in assets in 2021/22 compared to \$2.14 billion in assets in 2020/21.
- \$120.9 million in rates and charges (60% of income) compared to \$116.2 million in rates and charges (62% of income) in 2020/21. More information on rates is included in the Income section later in this report.
- Cash, cash equivalents and term deposits of \$79.8 million in 2021/22 compared to \$88.9 million in 2020/21.
- Interest bearing debt of \$39.2 million in 2021/22 compared to \$41.2 million in 2020/21.

Operating result

Net results 2017/18 to 2021/22

	2017/18 \$'000s	2018/19 \$'000s	2019/20 \$'000s	2020/21 \$'000s	2021/22 \$'000s
Income	191,451	207,354	199,904	188,599	202,562
Expenses	170,582	181,432	188,501	198,725	201,449
Surplus/Deficit	20,869	25,922	11,403	(10,126)	1,113

The net result is Council's operating result, comprising operating income less operating expenditure. It includes non-cash items, such as depreciation and accrual accounting items, and is, therefore, not a cash surplus.

Equity

Year-end balance 2021/22

	\$'000s
Balance at the beginning of the financial year	2,038,246
Surplus for the year	1,113
Net reserves movement (including revaluation increment)	8,122
Balance at the end of the financial year	2,047,481

Cash Flow

Year-end cash position 2021/22

	\$'000s
Net cash provided by operating activities	28,325
Net cash used in investing activities	(47,833)
Net cash provided by financing activities	(4,620)
Net increase (decrease) in cash held	(24,128)
Cash at the beginning of the financial year	78,930
Cash at the end of the financial year	54,801

Balance Sheet

Summary Balance Sheet 2021/22

	\$'000s
Current assets	104,827
Non-current assets	2,042,940
Total assets	2,147,766
Current liabilities	61,486
Non-current liabilities	38,799
Total liabilities	100,285
Net assets	2,047,481
Accumulated surplus	654,053
Reserves	1,393,428
Equity	2,047,481

Capital works program

Council allocates funding on an annual basis for the renewal of the community's assets, which are valued at over \$2.1 billion. Funding is also allocated for new upgrades and asset expansion, which deliver a range of works that enhance Yarra City and its infrastructure.

Council continued its journey towards providing a sustainable level of asset renewal funding to ensure financial sustainability into the future.

Council successfully delivered a \$33.6 million capital works program, including: \$12.2 million on buildings, \$16.9 million on infrastructure such as roads, footpaths, drainage and open space/recreational facilities, and \$4.5 million on plant, technology and equipment. Refer to the Capital Works and Financial Statements sections for more details.

Financial statements

Council's financial statements detail the total financial transactions and activities for the year as well as an overview of Council's financial position. The financial report includes five major financial statements: Comprehensive Income Statement; the Balance Sheet and the Statement of Changes in Equity; the Statement of Cash Flows; and the Statement of Capital Works. Refer to the Financial Statements section for full details.



Comprehensive income statement

Major categories of both income and expenditure to determine the surplus (or deficit) for the year are included in the Comprehensive Income Statement. The operating surplus for 2021/22 (income less expenditure) is \$1.1 million. Total operating income of \$202.6 million was recognised and total operating expenditure of \$201.4 million was incurred. Major income categories include rates and charges, statutory fees and fines, user fees, government grants and contributions. The following table details the composition of Council's \$202.6 million total operating income for 2021/22.

Income by category 2021/22	\$'000s	%
Rates and charges	120,957	59.7%
Statutory fees and fines	23,168	11.4%
User fees	26,014	12.8%
Government grants	24,814	12.3%
Contributions	5,737	2.8%
Other income	1,872	0.9%
Total income	202,562	100.0%

Rate cap compliance

Council complied with the Victorian Government's cap on rates and has complied each year since the introduction of the rate capping system.

Expenditure by category

Most of Council's operating expenditure relates to direct service delivery. Major expenditure categories include employee costs, materials and services, doubtful debts, depreciation, amortisation right of use assets and borrowing costs. The following table details the allocation of Council's \$201.4 million total operating expenditure for 2021/22.

Expenditure by category 2021/22	\$'000s	%
Employee costs	97,865	48.6%
Materials and services	73,017	36.2%
Depreciation	23,960	11.9%
Amortisation – right of use assets	1,263	0.6%
Bad and doubtful debts	2,271	1.1%
Borrowing costs	1,163	0.6%
Finance – costs leases	147	0.1%
Net loss on disposal of non-current assets	1,068	0.5%
Other expenses (e.g., auditors' fees, councilors' allowances)	695	0.3%
Total expenditure	201,449	100.0%

Balance sheet

Council's Balance Sheet (see the Financial Statements section) shows what Council owns (its assets), what it owes (its liabilities) and its net worth.

Assets

The major components of assets include property (land and buildings), infrastructure assets (roads, footpaths, drains), plant and equipment, cash and investments, and debtors. As at 30 June 2022, Council held \$2,147.8 million in assets, an increase on the previous year of \$10.3 million.

	2017/18 \$'000s	2018/19 \$'000s	2019/20 \$'000s	2020/21 \$'000s	2021/22 \$'000s
Assets	1,975,180	2,087,495	2,050,781	2,137,461	2,147,766

Liabilities

Council's liabilities include amounts owed to suppliers, employee leave entitlements and borrowings. As at 30 June 2022, Council's liabilities totalled \$100.2 million, an increase of \$1.07 million on the previous year.

	2017/18 \$'000s	2018/19 \$'000s	2019/20 \$'000s	2020/21 \$'000s	2021/22 \$'000s
Borrowings	44,867	43,691	42,473	41,203	39,171
Other liabilities	35,026	39,930	52,254	58,012	61,114

Statement of changes in equity

The Statement of Changes in Equity (see the Financial Statements section) details the changes in Council's retained earnings and reserves movement during the reporting period. Council's equity as at 30 June 2022 was \$2,047.5 million, an increase of \$9.2 million during the year, mainly due to increment of asset revaluation reserves.

	2017/18 \$'000s	2018/19 \$'000s	2019/20 \$'000s	2020/21 \$'000s	2021/22 \$'000s
Council equity	1,895,287	2,003,874	1,956,054	2,038,246	2,047,481

Statement of cash flows

The cash flow statement (see the Financial Statements section) details Council's cash inflows and outflows for the year. Council's cash balance as at 30 June 2022 was \$54.8 million. In addition, also available at Council's disposal are term deposits of \$25 million. Cash and term deposits will be utilised to fund Council's obligations during 2022/2023.

	2017/18 \$'000s	2018/19 \$'000s	2019/20 \$'000s	2020/21 \$'000s	2021/22 \$'000s
Cash and cash equivalents	51,086	87,653	94,738	78,930	54,801

Audit opinion

Council has received an unmodified (clear) audit opinion from the Victorian Auditor-General's Office (VAGO).

Future directions

Yarra's long-term planning strategy principles are focused on creating a sustainable financial environment. This enables Council to continue to provide the community with high quality and required services and infrastructure into the medium and long terms, driven by the Yarra 2036 Community Vision.

Your investment in Yarra

Service	2021/22 \$'000s	% of Council spending
Depreciation, amortisation, Interest	26,533	13.2%
Infrastructure and asset management	22,025	10.9%
Waste and recycling	20,869	10.4%
Family, youth and children's services	19,035	9.4%
Compliance, parking and traffic	18,663	9.3%
Leisure, arts, culture and venues	16,968	8.4%
Finance, performance, systems and people	14,274	7.1%
Strategic and statutory planning	13,677	6.8%
Governance	10,673	5.3%
Parks and recreation	9,554	4.7%
Advocacy, engagement and communications	7,236	3.6%
Library services	6,432	3.2%
Aged and disability services	5,703	2.8%
Strategic transport and sustainability	4,229	2.1%
Customer service	3,174	1.6%
Construction management	2,405	1.2%
TOTAL	201,449	100.0%

Capital works

Working for you

There were 291 projects with a total budget of \$51.56 million in the 2021/22 capital works program, consisting of \$39.16 million adopted in the 2021/22 budget and \$12.40 million of budgeted works carried forward from 2020/21.

This financial year, Council completed 188 capital works projects with a total value of \$25.73 million. This represents 68% by value of the total 2020/21 program, or 84% of the value of the 2020/21 adopted capital budget. There was significant impact on the delivery of projects as a result of the COVID-19 pandemic and associated restrictions. These included limitations on permitted workers on sites, restrictions impacting our ability to undertake necessary community consultation, contractor unavailability and on-going delays and shortages of construction materials.

The capital works program represents a major investment in the Yarra community. It allows Council to provide new community infrastructure and renew or upgrade existing infrastructure.

Capital works summary 2021/22

Capital works	\$'000s
Buildings and facilities	12,217
Plant, machinery & equipment	1,887
Computers and telecommunications	1,835
Fixtures, fittings and furniture	110
Library resources	635
Roads	6,036
Bridges	2
Footpaths and cycleways	2,790
Drainage	3,579
Waste management	65
Parks, open space and streetscapes	2,777
Other infrastructure	1,700
Total	33,635

Capital works highlights 2021/22

Buildings and facilities	\$'000s
Jack Dyer Pavilion (Citizens Park) redevelopment ¹	2,483
Mary Rogers Pavilion (Ryan's Reserve) replacement ²	1,570
Richmond Kindergarten extension and upgrade ³	1,324
Edinburgh Gardens public toilets (two locations) ⁴	644
Gyms energy efficiency passive thermal upgrades ⁵	298
Transitioning Council facilities from the use of natural gas – removal of gas from 18 sites ⁶	281
Plant, machinery and equipment	\$'000s
Passenger cars and commercial vehicles – electric / hybrid / low emissions	824
Parking pay stations and sensor replacements	507
Solar panels and energy efficient equipment upgrades ⁷	105
Smart poles	64
Computers and telecommunication	\$'000s
Geographic Information System replacement	302
Unified communications audio-visual and collaboration equipment	243
Library resources	\$'000s
Books	385
e-Collection ⁸	240
Roads	\$'000s
19 road pavement renewal projects ⁹	1,912
20 kerb and channel renewal projects	1,909
12 laneway renewal projects	630
4 tree root damage rectification projects	464

Footpaths and cycleways	\$'000s
28 footpath renewal projects (including 3 activity centres)	2,136
Cycling infrastructure	323
Drainage	\$'000s
Holden St, Fitzroy North drainage improvements ¹⁰	1,061
Drain pipe relining program	1,047
7 drainage renewal projects	579
Ramsden St Oval stormwater harvesting ¹¹	263
Parks, open space and streetscapes	\$'000s
Stephenson Reserve (Cremorne) park extension and redevelopment	333
Citizens Park (Richmond) playground renewal	254
Gwynne Street (Cremorne) pocket park extension and upgrade	223
Fairfield Park Oval (Alphington) turf renewal, irrigation and drainage works	204
Reid Street (Fitzroy North) new local park	137
Other infrastructure	\$'000s
LAPM 19 (Bendigo precinct) local area placemaking study works	471
LAPM 3 (Scotchmer precinct) local area placemaking study works	263
Gipps St intersections safety improvements	216
High efficiency streetlights	68

¹ Part funded by the State Government Local Sports Grants program

² Fully funded by the State Government Inner City Netball Program

³ Part funded by the State Government Children's Facilities Capital Program

⁴ Fully funded by the Federal Government Local Roads and Community Infrastructure Program

⁵ As above

⁶ As above

⁷ Part funded by the State Government Community Climate Change and Energy Action program

⁸ Part funded by the State Government Premier's Reading Challenge program

⁹ Part funded by the Federal Government Roads to Recovery Program

¹⁰ Fully funded by the Federal Government Local Roads and Community Infrastructure Program

¹¹ Fully funded by the Federal Government Local Roads and Community Infrastructure Program

Capital works spotlight

Jack Dyer Pavilion (Citizens Park) redevelopment

2021/22 expenditure: \$2,483,000

The Jack Dyer Pavilion in Citizens Park, home to local cricket, junior football and athletics clubs, was redeveloped by Council in partnership with Sport and Recreation Victoria. Yarra Council acknowledges the support of the Victorian Government.

The redevelopment includes four change rooms to allow for growth in female participation, upgraded umpire's facilities, an improved and expanded kitchen and kiosk facilities and club rooms. The pavilion also includes a community space with its own kitchen and amenities.

The redevelopment included several environmentally sustainable design features such as substantial 11kW solar array, passive design efficiencies including above-standard insulation and inclusion of skylights to several rooms, and energy-efficient lighting. Water efficiency measures include harvesting and reticulation of stormwater for the toilets in the pavilion. The pavilion will not utilise any natural gas – with the solar array and Council's use of green electricity supply, the pavilion will have no greenhouse gas emissions from operations.

The redeveloped pavilion retains the original, structurally-sound two-storey 1940s red brick portion of the previous pavilion, which also provides better sustainability outcomes as compared to a full demolition and rebuild.

This project commenced construction during the 2020/21 budget year was completed in the 2021/22 budget year.

Edinburgh Gardens public toilets

2021/22 expenditure: \$644,000

A project to upgrade and expand the capacity of public toilets in Edinburgh Gardens was delivered in 2021/22, fully funded by the Federal Government's Local Roads and Community Infrastructure Program.

Additional public toilets, hand washing stations and water fountains were provided at two sites within the park. The toilet block near St Georges Road on the northern side was upgraded to provide capacity for an additional six users at that location, and upgrades at the Alfred Crescent Pavilion towards the south of the park provide capacity for an additional eleven users at that location.

The upgraded toilet facilities will assist with meeting demand at peak usage times, and reduce the need for portable toilets to be used in the future.

Pocket park upgrades in Cremorne

2021/22 expenditure: \$333,000 (Stephenson Reserve) and \$223,000 (Gwynne Street)

Council identified the need to refurbish the two small spaces in Stephenson Street Cremorne. Stephenson Street Reserve was colloquially known by locals as 'three seats and a bin', whilst the small pocket at Gwynne Street was a forgotten-about corner. Council undertook design investigations to make the spaces larger by utilising excess road space with the focus to provide meaningful, useable spaces for the community.

Gwynne Street includes a multitude of seating types across the two spaces, catering to different group sizes. A Council-first is the Stratavault system installed beneath the pavement surface, which provides a greater soil volume for trees to grow to their

maximum potential, which would be otherwise impossible in such a small space.

Stephenson Street Reserve is a larger space, and the new design focuses on the existing mature Eucalyptus trees with a grassed area below and two new seating spaces created on either of the space. Carefully integrated seating options include different sized table settings, allowing more people to enjoy the space, for lunch or a cup of coffee, meeting up with a friend or colleagues. A drinking fountain is located on the central path for easy access. Two new passively irrigated garden beds with medium size trees and low flowering plants border the space and provide relief from the road and rail corridor.

Both spaces have also been designed with accessibility in mind, providing accessible seating options, as well as improving the connecting footpaths to improve access along Stephenson Street overall. All of the furniture was custom designed in-house and was built by a local Melbourne manufacturer, whilst all the stone paving was locally sourced from a quarry in Castlemaine.

Gipps Street intersections safety improvements

2021/22 expenditure: \$216,000

This year, Council substantially completed safety upgrades on Gipps Street at the intersections with Hoddle Street and Wellington Street in Collingwood.

We installed protected bicycle lanes on the approaches to each intersection to reduce conflicts between people using the street. Traffic signals have also been upgraded, including a dedicated right turn lane and signal for people on bicycles turning right into Wellington Street from Gipps Street.

These changes improve safety, visibility and comfort for people cycling for transport and recreation along a major active transport route in Yarra. It delivers part of the Strategic Cycling Corridor and New Deal for Cycling Network linking Wellington Street to the Main Yarra Trail and other key bicycle corridors.

LAPM 19 (Bendigo precinct) local area placemaking study works

2021/22 expenditure: \$471,000

Council delivered three pedestrian safety improvements including a raised pedestrian crossing on Bendigo Street, which was fully funded by a Commonwealth Government Road Safety grant, and two further raised pedestrian crossings on Yarra Boulevard, which were co-funded by a Traffic Accident Commission (TAC) grant.

The raised pedestrian treatment on Bendigo Street provides safe access on a busy street at a location with high pedestrian demand including a high number of crossing school children. The delivered treatment includes five new bicycle corrals, extended tree squares and a widened area for street trading for a popular local café, which in turn provides a better outcome for passing pedestrians.

The raised pedestrian treatments on Yarra Boulevard addresses a key barrier to accessibility and pedestrian safety for school children on a busy higher speed road near to Melbourne Girls College. The raised treatments include flashing lights and new landscaping.

In the 2022/23 financial year, Council will improve street lighting on Bendigo Street and Yarra Boulevard and once delivered, LAPM 19 will be complete.

Holden Street, Fitzroy North drainage improvements

2021/22 expenditure: \$1,061,000

These flood mitigation and improvements works were co-funded by Yarra City Council and the Australian Government's Local Roads and Community Infrastructure Program. They are projected to reduce the localised flooding risk for approximately 227 buildings and Parcels in and about Holden Street. Detailed modelling was undertaken with mitigation scenario optimising the flood reductions. Improvements have considered climate change scenario with no adverse impact within the catchment. Effective liaison with Melbourne Water, Greater Western Water, APA and Council ensured a positive outcome for our community.

In addition, Local Area Traffic Management works were delivered improving road and pedestrian safety. These include five road humps, three kerb extensions, footpath and kerb and channel works.

Fleet Emission Reduction Project

2021/22 expenditure: \$844,000

As part of Council's commitment to reducing emissions across its operations, we acquired ten hybrid light vehicles and five all-electric light vehicles to replace fuel-only operational vehicles. We also secured one all-electric truck to replace an existing diesel truck.

Council also acquired fourteen e-bikes. In addition to vehicle acquisitions, Council partnered with the Northern Alliance for Greenhouse Action to develop a transition plan to move all operational fleet from fossil fuels to electric.

Your Council

Councillors

The Yarra community is represented by nine elected councillors. Individual councillors are able to consult with community members and advocate on their behalf however, they can only make decisions as a collective.

Each November, councillors elect a mayor to chair formal meetings and speak on behalf of Council.

Langridge Ward



Cr Gabrielle de Vietri
(Mayor July to
November 2021)

Melba Ward



Cr Edward Crossland
(Deputy Mayor November
2021 to June 2022)

Nicholls Ward



Cr Bridgid O'Brien



Cr Stephen Jolly



Cr Herschel Landes



Cr Amanda Stone



Cr Anab Mohamud



Cr Claudia Nguyen
(Deputy Mayor July to
November 2021)



Cr Sophie Wade
(Mayor November 2021
to June 2022)

Chief Executive Officer
Sue Wilkinson

Executive Management Team

Director Corporate, Business and Finance Diarmuid McAlary	Director Community Wellbeing Malcolm Foard (Acting)	Director City Works and Assets Chris Leivers	Director Planning and Place Making Bruce Phillips	Group Manager CEO Office Ivan Gilbert	Group Manager People and Culture Gracie Karabinis	Group Manager Advocacy and Engagement Brooke Colbert
Chief Financial Officer	Manager Aged and Disability Services	Manager Building and Asset Management	Manager City Strategy	Senior Coordinator Property Services	Manager Organisational Culture, Capability and Diversity	Unit Manager Digital Communications and Marketing
Manager Compliance and Parking Services	Manager Family, Youth and Children's Services	Manager City Works	Manager Statutory Planning	Coordinator Office of Mayor and councillors	Manager Risk and Safety	Communications and Engagement Projects lead
Manager Corporate Planning and Performance	Manager Yarra Libraries	Manager Recreation and Leisure Services	Unit Manager Strategic Transport	Senior Advisor City Heritage	Manager Human Resource Services and Support	Senior Advisor – Advocacy and Partnerships
Manager Customer Service	Unit Manager Arts, Culture and Venues	Manager Infrastructure, Traffic and Civil Engineering	Municipal Building Surveyor	Senior Governance Advisor		Unit Manager Strategic Communications and Engagement
Manager Information Services	Manager Social Strategy and Community Development	Strategy and Transformation Lead – Yarra CityLab	Unit Manager Sustainability	Coordinator Aboriginal Partnerships		

Executive Management Team

Vijaya Vaidyanath, Chief Executive Officer (finished January 2022)

Chris Leivers, Acting Chief Executive Officer – January to June 2022

Sue Wilkinson, Chief Executive Officer – Commenced 27 June 2022

The Chief Executive Officer is responsible for the implementation and maintenance of Council's policies. The CEO is ultimately responsible for all policies, decisions and services provided by Yarra's elected Council. As the conduit between Council and the organisation's workforce, the CEO ensures that the organisation's day-to-day activities are aligned with its long-term strategic objectives. They provide high-level advice to councillors and acts on behalf of the organisation in a range of contexts.

Diarmuid McAlary – Director Corporate, Business and Finance

The Director Corporate, Business and Finance is responsible for managing Yarra's financial performance and long-term financial sustainability. They are also responsible for key corporate planning processes, information systems and procurement. Externally, the division manages customer service, local laws, compliance and parking enforcement and administration services.

Ivan Gilbert – Group Manager CEO's Office

The Group Manager CEO's Office is responsible for governance, property and heritage services, Aboriginal partnerships and providing support to the mayor and councillors. The position also oversees Council meetings, legal advice, issues management, processing protected disclosures, Freedom of Information and Victorian Government Ombudsman inquiries, maintenance of Yarra's public register, and instruments of delegation. They also serve as Internal Ombudsman.

Lucas Gosling – Director Community Wellbeing (Malcolm Foard Acting Director from December 2021 to present. Lucas finished April 2022)

The Director Community Wellbeing is responsible for community wellbeing through policy development, service delivery, community planning and partnerships. They oversee activities focused on community participation, through services and activities related to libraries, older people, children, young people and families, social policy and community development, arts, culture, venues, and access and inclusion. This position also serves as project sponsor for major community infrastructure initiatives and oversees community partnerships, community grants, housing and homelessness and community safety.

Bruce Phillips – Director Planning and Place Making

Director Planning and Place Making is responsible for Yarra's physical, social and economic environment. The Director oversees activities related to economic development, environmental management and advocacy, urban design, parks and gardens, recreation and open space, statutory and strategic planning and sustainable transport. They also lead a number of major projects.

Chris Leivers – Director City Works and Assets (Lucas Gosling Acting Director from December 2021 to April 2022. Geoff Glynn Acting Director from April to June 2022)

Director City Works and Assets is responsible for the provision, maintenance and amenity of public infrastructure. The Director oversees traffic and civil engineering and the construction and maintenance of civil infrastructure such as roads, drains and footpaths. They are also responsible for the maintenance of open space and trees, asset management, construction management and asset protection, and recycling and waste, along with a range of other activities related to the management of buildings and assets. They are responsible for recreation and leisure services, as well as developing and implementing Yarra's capital works program.

Gracie Karabinis – Group Manager People and Culture

The Group Manager People and Culture is responsible for organisational development, culture and leadership development, diversity and inclusion, recruitment and payroll, employee and industrial relations, risk management, fraud and corruption, workplace health, safety and wellbeing and injury management.

Brooke Colbert – Group Manager Advocacy and Engagement

The Group Manager Advocacy and Engagement is responsible for internal and external communications, public relations, media relations, consultation and engagement, marketing and strategic advocacy across a range of traditional and digital channels.

Staff Profile

At 30 June 2022, we have employed 1484 people at Council with a full-time equivalent (FTE) of 828.09. A breakdown of our direct FTE employees is:

- 621.43 permanent, full-time (FTE)
- 108.81 permanent, part-time (FTE)
- 28.08 temporary (FTE)
- 69.77 casual (FTE)

Note: Employee data includes active employees on payroll (employees could be on paid and unpaid leave including casuals and temporary employees) and excludes vacant positions.

Workforce data by banding and gender

(includes casuals and temporary FTE, excludes vacant positions)

Structure	Band 1 FTE	Band 2 FTE	Band 3 FTE	Band 4 FTE	Band 5 FTE	Band 6 FTE	Band 7 FTE	Band 8 FTE	All other	Total
Permanent full-time – female	1	0	28.205	52.75	66	65.57	46.6	31	33.4	324.525
Permanent full-time – male	0	0	42	27	47.9	62	51	35	32	296.9
Permanent full-time – Self-described	0	0	0	0	0	0	0	0	0	0
Permanent part-time – female	1.36	1.64	14.76	20.31	19.71	8.33	4.36	.84	9.97	81.28
Permanent part-time – male	4	1.63	9.89	6.051	2.76	.8	2.4	0	0	27.531
Permanent Part-time – Self-described	0	0	0	0	0	0	0	0	0	0
Temporary – female	0	0	.4	3.59	2.48	6.273	1	0	1.5	15.243
Temporary – male	0	0	5	1	2.64	1.2	3	0	0	12.84
Temporary – Self-described	0	0	0	0	0	0	0	0	0	0
Casual	6.22	1	45.6	14.75	0.46	0	.6	0	1.14	69.77
Total FTE										828.09

Workforce data by division and gender

(includes casuals and temporary FTE, excludes vacant positions)

Employment type/gender	Advocacy and Engagement	CEO's Office	City Works and Assets	Community Wellbeing	Corporate, Business and Finance	Executive	People and Culture	Planning and Place Making	Total
Permanent full-time – female	13	6	43	137.93	56	2	18.6	48	324.53
Permanent full-time – male	4	2	125	37.9	87	0	5	36	296.9
Permanent full-time – Self-described	0	0	0	0	0	0	0	0	0
Permanent part-time – female	0	.65	5.79	58.80	11.49	0	1.4	3.15	81.28
Permanent part-time – male	.79	.8	5.1	10.30	7.3	0	0	3.24	27.53
Permanent part-time – Self-described	0	0	0	0	0	0	0	0	0
Temporary – female	0	0	1	9.64	0	0	1	3.6	15.24
Temporary – male	0	.8	7.6	3.84	0	0	0	.6	12.84
Temporary – Self-described	0	0	0	0	0	0	0	0	0
Casual	0	0	43.14	17.99	6.92	0	1.12	.6	69.77
Total FTE	17.79	10.25	230.63	276.4	168.71	2	27.12	95.19	828.09



Performance report

Strategic objectives

The *Council Plan 2021-25* includes six strategic objectives that describe Council's strategic direction for the four-year period. They are:

1. Climate and environment
2. Social equity and health
3. Local economy
4. Place and nature
5. Transport and movement
6. Democracy and governance

Strategies

Each strategic objective is supported by strategies, which identify the focus for the four-year period.

Strategic indicators

Strategic indicators provide a framework for measuring progress towards the achievement of each strategic objective.

Actions

Actions are the work activities undertaken by Council in pursuit of the strategic objectives and strategies. Drawn from the initiatives in the *Council Plan 2021-25* and actions in the *Annual Plan 2021/22*, these provide a framework for measuring Council's progress towards each strategic objective.

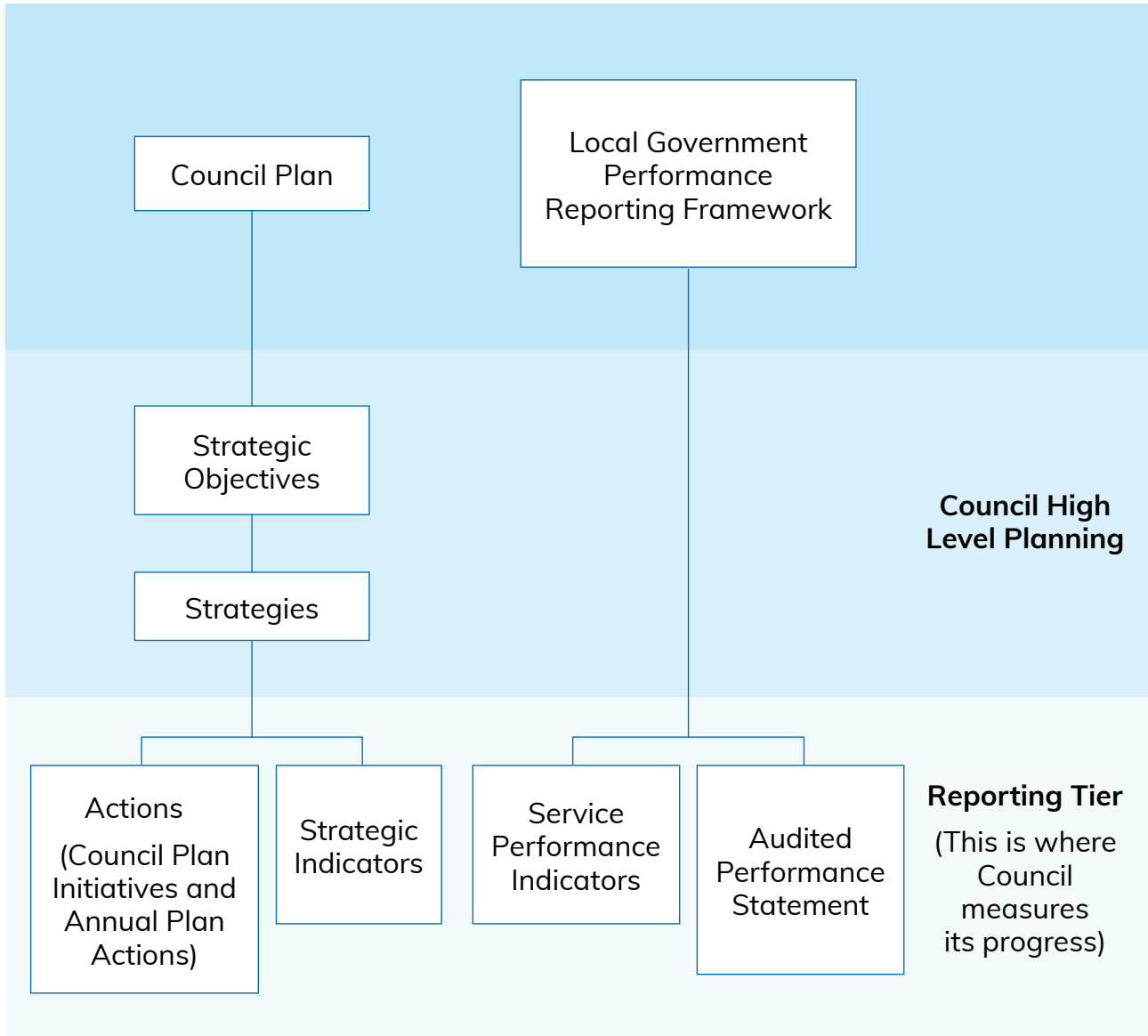
Service performance indicators

Local Government (Planning and Reporting) Regulations require councils to report on service performance indicators. The results of these indicators, including comparisons with other councils and sector averages, will be published on the Victorian Government's *Know Your Council* website later this year. Council has reported these under its relevant strategic objectives.

Performance statement

Council is required to publish an audited performance statement as part of its annual report.

The performance statement contains a selection of the service performance indicators as well as a number of financial performance indicators and sustainable capacity indicators. This is provided in the performance statement section.





Performance summary


The *Council Plan 2021-25* includes six strategic objectives that describe Council's strategic direction for the next four years, strategies for achieving these, and strategic indicators for monitoring achievement of the strategic objectives. The following are the six strategic objectives as detailed in the Council Plan.

1. Climate and environment	Yarra urgently mitigates climate change while also adapting to its impacts and developing resilience in everything we do. The community, business and industry are supported and encouraged to do the same.
2. Social equity and health	Yarra's people have equitable access and opportunities to participate in community life. They are empowered, safe and included.
3. Local economy	Yarra's neighbourhoods and major activity centres, nightlife and employment precincts are thriving, accessible and connected. They support and inspire diverse creative communities, cultural activities, businesses, and local employment.
4. Place and nature	Yarra's public places, streets and green open spaces bring our community together. They are planned to manage growth, protect our unique character and focus on people and nature.
5. Transport and movement	Yarra's transport network is sustainable and recognises that streets are important shared public spaces. Transport and movement is accessible, safe and well connected.
6. Democracy and governance	Yarra is smart, innovative and sustainable. Our decisions and advocacy are built on evidence and meaningful engagement. Good governance is at the heart of our processes and decision-making.

Council's performance for the 2021/22 year has been reported against each strategic objective to demonstrate how Council is performing in achieving the *Council Plan 2021-25*. Performance has been measured as follows:

- Results achieved in relation to the strategic indicators in the Council Plan
- Progress in relation to the major initiatives identified in the budget
- Services funded in the budget
- Results against the prescribed service performance indicators and measures.

Municipal Public Health and Wellbeing Plan Indicators

Under section 26 of the Public Health and Wellbeing Act 2008 (PHWA), local governments in Victoria are required to take responsibility for public health and wellbeing planning on behalf of their communities. As part of this, Councils must develop a Municipal Public Health and Wellbeing Plan (MPHWP). At Yarra, the MPHWP for 2021-25 is integrated within the *Council Plan 2021-25*. Indicators denoted with a  throughout the document aligns to a health and wellbeing theme.

Actions

Each year Council also produces an annual plan based on the four-year Council Plan. It sits alongside the yearly budget and directs the projects and activities council will undertake towards achieving the strategic objectives.

Of the 50 actions outlined in the *2021/22 Annual Plan*, 41 (82%) were completed or were on track.

Achievements of Action undertaken in Council's 2021/22 Annual Plan

Strategic objective	No. of Actions Reported	Complete	On track (>=90%)	Monitor (75-90%)	Off track (<75%)	Not Started
1. Climate and environment	8	5	3	0	0	0
2. Social equity and health	15	10	1	0	4	0
3. Local economy	4	3	1	0	0	0
4. Place and nature	13	5	5	1	2	0
5. Transport and movement	5	2	1	2	0	0
6. Democracy and governance	5	5	0	0	0	0
Total	50	30	11	3	6	0
	(100%)	(60%)	(22%)	(6%)	(12%)	(0%)

Annual Plan completion rates 2018-22

Year	% Actions complete or on track
2018/19	83%
2019/20	86%
2020/21	89%
2021/22	82%

Key – Strategic indicators

Council's performance in relation to the strategic indicators outlined in the Council Plan are rated as follows:

- Completed/On track
- Monitor
- Off track



Strategic Objective 1 – Climate and environment

Strategic objective 1 – Climate and environment

Yarra urgently mitigates climate change while also adapting to its impacts and developing resilience in everything we do. The community, business and industry are supported and encouraged to do the same.

Strategies

1. Take urgent action to respond to the climate emergency and extend our impact through advocacy and partnerships.
2. Lead and support the community, business, and industry to take urgent climate action and transition towards net zero emissions and a circular economy.
3. Enhance the resilience of our community to prepare for health-related and other impacts of climate change. ❤️
4. Lead, embed and promote the transition towards net zero carbon and a circular economy, and extend our impact through advocacy and partnerships.

Strategic indicators

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

Council's Climate Emergency Plan embeds Yarra's commitment to respond to the climate emergency – it aspires to achieve zero-net emissions across the entire Yarra community by 2030. The Council Plan identifies a number of initiatives that work toward achieving this goal. Progress will be measured through the following complementary strategic Indicators covering reduction in greenhouse gas emissions, reducing gas usage by transitioning Council buildings off gas, and supporting residential and commercial solar panel installations. Council actively engages the community and advocates the benefits of reducing emissions. We will monitor our community's emissions profile snapshot through available third party data.

Council is actively working to transition to a circular economy and recognises the environmental benefit of minimising waste, consciously consuming and preserving resources. Council's waste avoidance goals are aligned to our draft Circular Economy Strategy, currently being developed. Council will deliver programs and initiatives to support the community and business to reduce food waste and non-recyclable plastic in the system and work to achieve its waste to landfill reduction goals.





Indicator	Desired trend	Baseline	Year 1 2021/22 Target	Year 1 2021/22 Actual	Result	Comment
Retain carbon neutral organisation status	Maintain	2020/21 100%	100%	100%	●	Council achieved carbon neutral status in 2012 and has retained it every year since.
Percentage reduction in Council greenhouse gas emissions	Reduce	2000/01 18,433 tCO ₂ e 2019/20 5,147 tCO ₂ e	–	2020/21 4,635 tCO ₂ e Reduction since 2000/01 74.86% Reduction since 2019/20 9.95%	●	The 2000/01 Baseline provided for 'Percentage reduction' comparison to align with existing reporting protocols and targets as per Council's Organisational Roadmap to Zero Emissions by 2030. Council has achieved a 74.86% reduction against its 2000/01 baseline. At that time, Council's emissions were 18,433 tCO ₂ e and were 4,635 tCO ₂ e in 2020/21. Between 2019/20 and 2020/21, there has been a 9.95% reduction. Final utility data is not available until post-EOFY reporting period. 2020/21 is the most recent full data collection available at the time of reporting.
Percentage reduction in community emissions by fuel source	Reduce	2018/19 MtCO ₂ e 1.679 Electricity – 1.085 (65%) Gas 326 (19%) Transport 211 (13%) Waste 57 (3%)	–	2019/20 MtCO ₂ e 1.612 Electricity 1.052 (65%) Gas 329 (20%) Transport 176 (11%) Waste 55 (3%)	–	Council will continue to educate and advocate to the Yarra community the benefits of reducing emissions. Source: https://snapshotclimate.com.au/locality/municipality/australia/victoria/yarra/ Note that as stated on the 'Snapshot' web portal, there is a margin of error within the data, meaning caution should be applied to year-on-year changes in emissions representing localised changes, especially those Council may have influenced – "The data and methodology underpinning Snapshot are as robust as you can find in Australia, but there is not enough granularity and too much susceptibility to change from external factors to allow for monitoring of community projects" (Source: https://www.ironbarksustainability.com.au/resources/articles/snapshot-faq-for-australian-councils)

Indicator	Desired trend	Baseline	Year 1 2021/22 Target	Year 1 2021/22 Actual	Result	Comment
Reduce Council gas usage	Reduce	2000/01 39,937 GJ 2020/21 32,493 GJ	-	32,037 GJ Reduction since 2000/01 19.78% Reduction since 2020/21 1.40%		2000/01 Baseline provided for 'percentage reduction' comparison to align with existing reporting protocols and targets as per Council's Organisational Roadmap to Zero Emissions by 2030. Council has achieved a 19.78% reduction against its 2000/01 baseline. At that time, Council's gas usage was 39,937 GJ and 32,037 GJ in 2021/22. During the last year, there has been a reduction of 1.40%.
Number of Council buildings transitioned off gas	Increase	2020/21 6	18	18	●	Council's reduction in gas usage is supported by a program to remove Council buildings off gas. Gas was removed from six sites prior to 2021/22 and a total of 18 sites were fully transitioned off natural gas in 2021/22, for a total of 24 sites.
Percentage of dwellings with solar installations	Increase	2018/19 9%	-	12%	●	12% of dwellings in Yarra have solar installations. This is an increase of 33% above the 2019 baseline. The Climate Emergency Plan target that aligns to this indicator is by 2024, double the percentage of dwellings in Yarra with solar energy systems from 9% in 2019. Installations are defined as under 10kW (Source APVI)
Number of commercial solar installations	Increase	2019/20 Installations 118 Capacity 4,541kW	-	Installations 218 Capacity 9,913kW	●	Installations have increased by 100 and capacity has increased by 118% above the 2020 baseline. The Climate Emergency Plan target that aligns to this indicator is by 2024, achieve a 50% increase in the capacity of commercial solar installations across Yarra. This target has been achieved in 2021/22. Installations are defined as over 10kW (Source APVI)

Indicator	Desired trend	Baseline	Year 1 2021/22 Target	Year 1 2021/22 Actual	Result	Comment
Number of businesses engaged in programs and activities on renewable energy power purchase agreements, plastic free campaigns, and circular economy waste initiatives	Increase	2021/22 # of businesses Sustainability programs – 166 Waste programs – 59 Total 225	225	225	No result	166 businesses were engaged in sustainability initiatives and activities including: <ul style="list-style-type: none"> • In-person business visits regarding the Small Business Energy Saver (SBES) Program • Engagements in the SBES program through completion of online forms and phone calls received • Attendance by small and medium-sized businesses across both SBES and Solar for Business webinars • Sustainable Business Working Groups • Business Renewables Buying Group • Direct contact • Other webinars 59 businesses were engaged in reducing single-use plastics behaviour change program. The baseline and target are based on 2022 actual businesses engaged in sustainability and waste programs.

Percentage reduction of waste to landfill against 2020 levels	Increase	2019/20 36%	37%	30%	●	The ratio of waste diverted from landfill decreased to 30% in 2021/22 compared to our 2019/20 baseline of 36%. There has been an increase in the incidences of contamination as a result of the number of people working from home. The volume of rubbish has also increased through the same period.
			1%	-6%		

Indicator	Desired trend	Baseline	Year 1 2021/22 Target	Year 1 2021/22 Actual	Result	Comment
Percentage of glass collected in the kerbside system recycled back into glass	Increase	2020/21 0%	90%	90%		In 2021/22, we collected 1,981T of glass and 1,785T was converted back into glass, a result of 90%.
Percentage reduction in food waste generated from the household	Reduce	2015 45.5%	45.5% 0%	41.7% -3.8%		In 201/22, the volume of food waste in the waste stream was 41.7%, a reduction of 3.8% compared to the baseline of 45.5% when last measured in 2015. An independent audit of all waste streams is currently being conducted and will be completed in October/ November 2022. Council delivers education and awareness campaigns to reduce food waste.
Percentage reduction in the overall volume of non-recyclable plastics in the system	Reduce	2021/22 14.4%	-	14.4%	No result	The 2021/22 result has been used as the baseline due to the change in classification of materials under the China Sword Policy in 2019/20, increasing the types of plastics unable to be recycled since the last audit was done. The 14.4% baseline is the most recent measure and will provide a comparable base to measure future year results against. An independent audit of all waste streams is currently being conducted and will be completed in October/ November 2022. Council delivers education and awareness campaigns and works with business to reduce non-recyclable plastics in the system.

Major initiatives

The following statement reviews the progress of Council in relation to major initiatives identified in the 2021-22 Budget for the year. Some major initiatives also appeared in the Annual Plan.

Major Initiatives	Progress
<p>Energy efficiency upgrades at gyms</p> <p>Energy efficiency upgrades will be undertaken at Council's gyms to deliver significant energy saving costs and improve gym users' thermal comfort and experience at our gyms.</p> <p>Budget \$315K Actual \$298K</p> <p>Annual Plan action – Completed</p> <p><i>This Major Initiative links to the following Council Plan Initiative</i></p> <p>c) <i>Embed climate emergency responses, circular economy approaches and conscious consumption across Council directorates and branches and promote this within the community</i></p>	<p>All upgrade works at both gyms were completed.</p> <p>Richmond Recreation Centre gym works included thermal insulation to ceiling and walls, secondary glazing for all windows and efficient lighting upgrades.</p> <p>Collingwood Leisure Centre gym works included air conditioning efficiency improvements, secondary glazing for all windows and efficient lighting upgrades.</p>
<p>Replacing gas plant and equipment with electrical plant</p> <p>Council will commence the transition from natural gas usage in Council-owned and operated buildings to electricity from renewable sources as part of Council's commitment to urgent action to respond to the global climate emergency.</p> <p>Budget \$316K Actual \$281K</p> <p>Annual Plan action – Completed</p> <p><i>This Major Initiative links to the following Council Plan Initiative</i></p> <p>f) <i>Transition Council operated buildings away from using gas, continuing with small sites and Collingwood Leisure Centre by 2025, and working towards transitioning all Council buildings by 2030</i></p>	<p>Replacement works were completed at 18 sites.</p>

Major Initiatives	Progress
<p>Zero Carbon Development Planning Scheme Amendment</p> <p>A key action in the <i>Climate Emergency Plan</i>, Council is allocating funding to implement the zero-carbon development planning scheme amendment project.</p> <p>Budget \$126K Actual \$143K</p> <p>Annual Plan action – Completed</p> <p><i>This Major Initiative links to the following Council Plan Initiative</i></p> <p>e) <i>Complete work to introduce zero carbon standards into the planning scheme for new commercial and residential developments and seek change to the Victorian Planning Provisions via Ministerial approval</i></p>	<p>In May 2022, Council resolved to join the Council Alliance for a Sustainable Built Environment (CASBE) group of Councils to request the Minister for Planning’s ‘authorisation’ to prepare and publicly exhibit a Planning Scheme amendment, and to establish an advisory committee to advise on the proposed amendment with a view that it be approved by ministerial processes.</p> <p>A formal planning scheme amendment, including an evidence base and draft planning scheme controls were developed by the CASBE group and lodged for consideration by the Minister for Planning.</p> <p>Council continues to advocate to the Minister to support this current Planning Scheme amendment.</p>
<p>Community grants for climate action</p> <p>Council will increase its dedicated pool of funds for community-led projects that respond to the climate emergency.</p> <p>Budget \$98K Actual \$113K</p> <p>Annual Plan action – Completed</p> <p><i>This Major Initiative links to the following Council Plan Initiative</i></p> <p>d) <i>Engage and support the community to participate in climate emergency actions, including in relation to health-related impacts</i></p>	<p>The Climate Action stream was presented through the annual grants program in 2021/22 with 20 projects funded for \$113,000.</p>

Services

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

Service	Description	Net Cost Budget Actual Variance \$000
Sustainability	Sustainability Services delivers overarching environment and sustainability policy, programs, engagement, and communications, focused strongly on responding to the climate emergency.	<u>Budget</u> <u>\$3,582</u> Actual \$3,329 Variance \$253
City Works	City Works oversees the delivery of all waste services and waste minimisation. Key services: <ul style="list-style-type: none"> • Waste and recycling services, policy, and planning • Waste minimisation • Street cleaning • Open space maintenance • Service improvements 	<u>Budget</u> <u>\$33,372</u> Actual \$32,176 Variance \$1,196

Service performance indicators

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

Service/ Indicator/ Measure	Results				Comments
	2019	2020	2021	2022	
Waste Collection Satisfaction Kerbside bin collection requests [Number of kerbside garbage and recycling bin collection requests / Number of kerbside bin collection households] x1,000	97.41	63.41	38.18	76.58	While there was an increase in the number of requests in 2021/22 compared to the 2020/21 result, the number is within the accepted range of past results 38 – 97. This relates to all bin requests, such as requests for new bins such as upgrade requests as well as any missed bins.
Service standard Kerbside collection bins missed [Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts] x10,000	0.69	0.29	1.12	0.35	While missed bin collection requests decreased in 2021/22 (0.35) compared to 2020/21 result (1.12), the 2021/22 result is mid-range of results recorded for the past four years. In 2020/21, Council introduced a new glass waste service which contributed to an increase in missed bin collections request for that year.
Service cost Cost of kerbside garbage bin collection service [Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins]	\$77.26	\$75.45	\$76.01	\$87.22	While the tonnage of waste to landfill in 2021/22 increased by 1.5% compared to 2020/21, tipping fees increased by 40%, accounting for the increase in the cost for bin collection from \$76.01 in 2020/21 to \$87.72 in 2021/22.
Cost of kerbside recyclables collection service [Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins]	\$48.05	\$40.77	\$40.09	\$44.79	The cost of kerbside recycle bin collection service increased compared to previous years by 11%. The increase has been impacted by the purchase of an additional truck to support multi-unit development collections.



Service/ Indicator/ Measure	Results				Comments
	2019	2020	2021	2022	
Waste diversion Kerbside collection waste diverted from landfill [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100	37.72%	36.33%	33.03%	30.36%	The ratio of waste diverted from landfill decreased to 30% in 2021/22 compared to 33% in 2020/21. The figures have remained consistent over the past two years

Annual Plan Highlights

The following are highlights and achievements of action undertaken in Council's 2021/22 Annual Plan.

Action Description	Result	Comments
<p>Climate Emergency Plan</p> <p>Council will continue to implement the actions in the adopted <i>Climate Emergency Plan</i>, including:</p> <ul style="list-style-type: none"> • Reduce Council's carbon emissions (before offsets) and retain carbon neutral status • Mobilise and enable the community to take action on climate emergency • Embed sustainability across key strategies, policies, and decision-making processes <p>This action links to the following Council Plan Initiatives</p> <p>a) Work with community, other Councils, partners, industry and business, and advocate for urgent climate action by other levels of government, including to rapidly move to 100% renewables, and away from fossil fuels including gas</p> <p>c) Embed climate emergency responses, circular economy approaches and conscious consumption across Council directorates and branches and promote this within the community</p> <p>d) Engage and support the community to participate in climate emergency actions, including in relation to health-related impacts</p> <p>l) Engage businesses and partners to transition towards zero-net carbon and develop circular economy approaches</p>	<p>On track</p>	<p>Year to date work to implement the Climate Emergency Plan includes shortlisting sites for installation of solar panels on Council buildings, promotion of Community Grants for Climate Action and rolling out a community climate action campaign.</p> <p>Council submitted documentation to the Global Covenant of Mayors for Climate and Energy and ICLEI – Local Governments for Sustainability (a global network of more than 1,750 local and regional governments committed to sustainable urban development). Both are global groups assessing organisations for their climate initiatives, awarding badges for significant achievements. Council received badges for all six categories.</p> <p>Yarra City Council has been confirmed as carbon neutral for the tenth year in a row for our entire Council operations by the Climate Active group. Since 2008/09, Yarra's total emissions have reduced by more than 70%.</p> <p>In March, Council officers received climate change training materials and a 'train the trainer' course from DELWP, which can be adapted to engage staff. These will be used to deliver climate risk workshops with key staff next quarter.</p> <p>Council launched the Business Renewables Buyers Group. We are leading this cross-council project, which includes the cities of Darebin, Merri-bek/Moreland, and Melbourne, as well as the Northern and Eastern Alliances for Greenhouse Action. Expressions of Interest from businesses closed 30 June 2022.</p> <p>The ESD Building Policy was updated and includes strengthened guidance for going off gas and climate resilience.</p> <p>Council imbedded sustainability impacts and adaptation in Council strategic document processes in the annual discretionary project planning processes via application of the QBL tool in all project bids.</p> <p>The Healthy Homes project is nearing completion after experiencing delays caused from COVID-19 impacts. Energy retrofits on over 50% of households in the project have been completed.</p>

Action Description	Result	Comments
<p>Roadmap to zero.</p> <p>Council will develop a 'road map to zero' report to inform Council of the actions needed to drive significant carbon emissions reductions towards meeting a zero net emissions target for the whole municipality of Yarra by 2030.</p> <p><i>This action links to the following Council Plan Initiative</i></p> <p>b) Develop and act on a 'roadmap to zero' including costed initiatives for community carbon emissions</p>	Complete	<p>The Roadmap to Zero Advisory Report is complete. Ironbark Sustainability produced this Advisory Report which was presented to Council in February 2022 and released publicly in March.</p> <p>Recommendations in the report were considered in the development of the 2022/23 Council Budget.</p>
<p>Food Organics and Green Organics (FOGO) service.</p> <p>Investigate FOGO service model options.</p> <p><i>This action links to the following Council Plan Initiative</i></p> <p>j) Introduce a service to separate organics from the waste stream</p>	On track	<p>Research on service model options was presented to Council in February. A feasibility study is currently being undertaken with the outcome to be included in a report to Council in early 2022/23.</p>
<p>Food waste avoidance program.</p> <p>In partnership with other areas of Council, as well as community groups and organisations, we will deliver a broad education and engagement program to empower the Yarra community to reduce food waste over the next twelve months, and into the future.</p> <p><i>This action is related to the following Council Plan Initiative</i></p> <p>j) Introduce a service to separate organics from the waste stream</p>	Complete	<p>The Food Waste Avoidance program is being delivered in two stages. The communications campaign website page and corresponding material went live in June 2022. This has been tied into the Sustainability Team's Take Climate Action campaign, the Urban Agriculture's program and the sustainability initiatives implemented by Libraries and Neighbourhood Houses.</p>

Action Description	Result	Comments
<p>Proudly Plastic Free Program.</p> <p>The Proudly Plastic Free program is a behaviour change campaign aimed at reducing the use of single use plastic packaging in food traders and educating the community on plastic waste avoidance. The whole of community approach aims to reduce the use of single-use plastic packaging and reduce our plastic waste footprint.</p> <p><i>This action links to the following Council Plan Initiative</i></p> <p><i>k) Work with businesses and engage the community to reduce the use of single use plastics and phase out single use plastics across Council's operations</i></p>	<p>Complete</p>	<p>The Behaviour Change program, which began in July 2021, will encourage residents to look at how much food waste they are producing, provide them with easy-to-use tools, support and interactive demonstrations and workshops.</p>



Strategic Objective 2 – Social equity and health

Strategic objective 2: Social equity and health

Yarra's people have equitable access and opportunities to participate in community life. They are empowered, safe and included.

Strategies


1. Celebrate, respect, and embrace Wurundjeri Woi Wurrung, Aboriginal and Torres Strait Islander people and heritage, and reflect this in our decision-making, services and activities.
2. Build a more resilient, inclusive, safe, and connected community, which promotes social, physical and mental wellbeing. ❤️
3. Support vulnerable communities and residents of public housing to thrive in the community.
4. Work to reduce the harms associated with the use of alcohol, illicit drugs, gambling and tobacco. ❤️
5. Celebrate and respect culturally-vibrant and socially-diverse communities.
6. Leverage opportunities and advocate for increased access to public, social and affordable housing stock in new and significant developments.
7. Work actively to prevent and respond to gendered violence and all forms of violence by addressing known contributors to violence and promoting a gender equitable, safe, and respectful community. ❤️

Strategic indicators

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




Council plays a key role in contributing to our community's health and wellbeing. We recognise the broad scope of this important work to create safe, resilient, healthy, inclusive and socially well-connected communities where quality services are accessible to everyone. Social equity and health encompass a broad spectrum of Council services and activities and the Council Plan identifies a number of initiatives to connect people and make them feel safe and included. Progress toward this objective will be measured through the following complementary Strategic Indicators measuring requests and responses to homelessness, the provision of social and affordable housing in significant developments, cultural festivals and events and its community grants program, as well as selected customer satisfaction indicators.

Indicator	Desired trend	Baseline	Year 1 2021/22 Target	Year 1 2021/22 Actual	Result	Comment
Percentage of social and affordable dwellings created in new and significant developments (significant is defined as private developments of >50 dwellings)	Increase	NA	-	-	No result	<p>In 2021/22, there were no significant developments that include affordable housing, that progressed past the pre-application phases.</p> <p>Through Amendment C269, Council adopted a position to seek the provision of 10% affordable housing in new and significant developments (if over 50 dwellings). This has been submitted to the Minister for Planning for Approval; however, is not currently in the Planning Scheme. This provision is consistent with the existing guidance note.</p> <p>This inclusion in our Planning Scheme sets out our expectations for affordable housing; however, it is not a mandatory requirement.</p>
Net increase in social and affordable housing	Increase	2018 5,209 dwellings	-	5,224 dwellings	-	While not an adopted strategic indicator, reporting the net increase in social and affordable housing complements the above indicator 'Percentage of social and affordable dwellings created in new and significant developments'. It acknowledges significant investments by the State Government for example, Big Build, and other providers, that contribute to the outcome Council is seeking.

Indicator	Desired trend	Baseline	Year 1 2021/22 Target	Year 1 2021/22 Actual	Result	Comment
Number of requests for homelessness assistance responded to by Council	Maintain	2020/21 90	-	111		<p>Council responded to 111 requests for homelessness assistance in 2021/22. During 2020/21, emergency accommodation was provided by the State Government as part of its COVID-19 response, reducing the number of homelessness cases responded to by Council.</p> <p>Council continued to receive reports of incidents of people sleeping rough from staff working in the field and community members. Sites can be in built and non-built environments. Council aims to actively manage 100 % of these sites. This entails extending offers of support through Launch, which may or may not be accepted by the client; and maintaining public health and safety by clearing and cleaning sites when required.</p> <p>The desired trend to 'Maintain' refers to Council's 100% response rate rather than the number of reports received. The number of reports received varies year-to-year and is an important indicator of community demand and need.</p>

Indicator	Desired trend	Baseline	Year 1 2021/22 Target	Year 1 2021/22 Actual	Result	Comment
<p>Importance of and satisfaction with services related to aged and disability*, family youth and children services*, cultural and library services and leisure services** and environmental and recreation services**</p> <ol style="list-style-type: none"> Arts and Cultural Activities Library Services Environmental responsibilities <p>* Aged and Disability Services and Family, Youth and Children's Services were not included in the ACSS 2022.</p> <p>** Leisure Services and Recreation Services (ie parks, gardens and reserves are reported in Place and nature below</p>	Maintain or Improve	<p>2022</p> <ol style="list-style-type: none"> 67.8 81.2 59.5 	<ol style="list-style-type: none"> 67.8 81.2 59.5 	<ol style="list-style-type: none"> 67.8 81.2 59.5 	No result	<p>The answer scale for the ACSS was updated in 2022 to align with the Victorian Local Government Community Satisfaction Survey conducted by the Department of Jobs, Precincts and Regions.</p> <p>Scores were collected on a 5-point scale in 2022 and a 11-point scale prior to 2022. As such, average scores are not directly comparable to prior year scores. To enable year-on-year comparisons, scores from ACSS 2022 will be used as the baseline. 'No result' has been recorded for Year 1 as there is no valid comparator.</p> <p>A guideline for understanding the average scores:</p> <ul style="list-style-type: none"> 80-100: Very good 60-80: Good 40-60: Average 20-40: Poor 0-20: Very poor





Indicator	Desired trend	Baseline	Year 1 2021/22 Target	Year 1 2021/22 Actual	Result	Comment
Number of cultural and community events and festivals	Maintain	2020/21 20	20	49	●	<p>Although COVID saw the cancellation of the Leaps and Bounds Festival in 2021/22 (100 events cancelled), State Government stimulus funding supported additional events and festivals during the period.</p> <p>Highlights include: Garden State Festival (including over 20 events); LGBTIQ+ Elders Dance Club; Victoria Street Lunar Festival; over seven events across Garrawang/ NYE; Neighbourhood Watch outdoor cinema (four events); Collingwood Harvest Festival; Down at the Corner on Lulie.</p>
Number of community organisations supported through the community grants program	Maintain	2020/21 215	240	239	●	<p>Council distributed \$2.4M in community grants. There were 158 community organisations funded through the 2022 Annual Grants program and 81 groups and individuals supported through the 2021/22 Small Project Grants.</p>


Indicator	Desired trend	Baseline	Year 1 2021/22 Target	Year 1 2021/22 Actual	Result	Comment
Tobacco test purchase sale rates 	Reduce	2019 8.3%	–	–	No result	<p>The target is two days test purchase every six months in accordance with the funding level agreement with DHHS (managed by MAV).</p> <p>Due to COVID-19, the last time testing was conducted was in 2019. The sale rate was 8.3% (four sales out of 48 attempts).</p> <p>Substitute activities have included emailing all tobacco retail outlets reminding them of their responsibilities with respect to no sales of tobacco or e-cigarettes to under 18-year olds, suitable forms of ID to check, training requirements for staff, display requirements for tobacco and e-cigarette products and signage advice. Emails were also sent to all sporting clubs in Yarra with junior teams reminding them of the requirements that underage events are smoke free and that e-cigarettes are banned in addition to tobacco. Signage was offered. Audits were done of main streets to identify new tobacco and e-cigarette retailers and education material provided to advise of their responsibilities.</p>
Number of community gardens/ urban growing spaces active and maintained 	Maintain	2021 180 boxes 9 spaces	200 boxes 9 spaces	220 boxes 25 spaces		<p>There are 220 planter boxes in Yarra as at 30 June 2022, an increase of 40 compared to 2020/21. Yarra has over 25 community and laneway gardens and growing spaces. There are also six school gardens and an urban farm.</p> <p>Council worked with the community to identify sites for growing food and providing information/training on growing, harvesting and preserving food including delivering 10 workshops (online and in the community) involving over 200 people on topics including small space gardening and bees and beneficial bugs.</p>



As part of the integrated planning process and to ensure best practice, health and wellbeing measures related to the *Council Plan 2021-25* strategies and initiatives are measured annually. Annual measurement ensures that Council can be responsive to emerging trends in the community and that our work is evidence-based. Council has also implemented the Operational Supplement: Health and Wellbeing Activities (OSHWA) 21-25. The OSHWA provides further detail on Council's investment in health and wellbeing for the community, and demonstrates Council's commitment to be transparent, accountable and accessible in our operations with our community

The majority of the health and wellbeing indicators are measured by external agencies and as such, Council does not have ownership of the processes and cannot ensure that measurement is conducted in the most current year. Therefore, some indicators may have less current data than others. Though Council does not have a direct line of impact with the externally measured indicators, much of the work conducted by Council (detailed in the Council Plan and OSHWA) contributes to the health and wellbeing indicators, alongside other work done by external providers. Tracking these indicators provides important information on the Yarra community and assists with planning for future health and wellbeing work.

Indicator	Desired trend	Baseline	Year 1 2021/22 Target	Year 1 2021/22 Actual	Result	Comment
Possible or definite alcohol related family violence incident (rate per 10,000) 	Reduce	2018/19 228.58 per 100,000	–	2019/20 162.91 per 100,000	–	Turning Point Alcohol and Other Drug Statistics Council monitors this indicator and does not set targets. Council's role is to partner with agencies and advocate on behalf of the community. Rate per 10,000 data is not available per the indicator description. Rate per 100,000 will be reported.
Gaming machine losses per adult 	Reduce	2019/20 \$254	–	2020/21 \$188	–	Victorian Commission for Gambling and Liquor Regulation Council monitors this indicator and does not set targets. Council's role is to set policy, partner with agencies and advocate on behalf of the community. The result of \$188 per adult is a 26% reduction compared to the 2019/20 baseline, noting gambling venues were closed due to COVID restrictions.
Stalking harassment and threatening behaviour (rate per 10,000) 	Reduce	2019/20 133.6 per 100,000	–	2020/21 147.5 per 100,000	–	Crime Statistics Agency Council monitors this indicator and does not set targets. Council's role is to partner with agencies and advocate on behalf of the community. Rate per 10,000 data is not available per the indicator description. Rate per 100,000 will be reported.
Family violence (rate per 10,000) 	Reduce	2019/20 1,179.7 per 100,000	–	1,261.7 per 100,000	–	Crime Statistics Agency Council monitors this indicator and does not set targets. Council's role is to partner with agencies and advocate on behalf of the community. Rate per 10,000 data is not available per the indicator description. Rate per 100,000 will be reported.

Indicator	Desired trend	Baseline	Year 1 2021/22 Target	Year 1 2021/22 Actual	Result	Comment
Proportion of ambulance attendances for illicit drugs 	Reduce	2019/20 899.6 per 100,000	-	2020/21 656.5 per 100,000	-	Turning Point Alcohol and Other Drug Statistics Council monitors this indicator. Council's role is to partner with agencies and advocate on behalf of the community.
Proportion of telephone services for illicit drug use 	Reduce	2018/19 170.5 per 100,000	-	2019/20 84.4 per 100,000	-	Turning Point Alcohol and Other Drug Statistics Council monitors this indicator. Council's role is to partner with agencies and advocate on behalf of the community. The result of 84.4 per 100,000 is for 2020 and is the most recent data available.

Major initiatives

The following statement reviews the progress of Council in relation to major initiatives identified in the 2021-22 Budget for the year. Some major initiatives also appeared in the Annual Plan.

Major Initiatives	Progress
<p>Collingwood Senior Citizens Centre (including Willowview)</p> <p>Responding to the outcomes of a community needs analysis, Council will commence planning to establish the Collingwood Senior Citizens Centre as a modern centre to meet the needs of people 50+ including people with specific needs and provide a space that is more welcoming of the general community for a range of functions and activities.</p> <p>Budget \$50K Actual \$41K</p> <p>Annual Plan action – In progress, Monitor</p> <p><i>This Major Initiative links to the following Council Plan Initiative</i></p> <p>f) <i>Build and leverage partnerships with stakeholders to create inclusive and welcoming places for the whole community and support the promotion of positive social connections in the community</i></p>	<p>The works to upgrade the centre have been delayed due to priority use for emergency food relief services due to COVID-19 which continued until March 2022. Delaying the closing of the centre for renovations, allowed the kitchen to remain open to continue food services support.</p> <p>Works are currently being assessed by Council's Building Services to align with structural changes to building to address accessibility improvements to the entrance on south side. Works will continue in 2022/23.</p>
<p>Brunswick Street Activity Centre</p> <p>Council will undertake concept and detailed design and implement works to upgrade an existing kerb outstand on the southeast corner of Kerr Street and Brunswick Street, as part of the endorsed Brunswick Street Streetscape Masterplan. The project will increase public space in the busy shopping precinct, encourage public and business to return to Brunswick Street and improve the public realm with places to sit and new trees and greenery.</p> <p>Budget \$180K Actual \$0</p> <p>Carry over into 2022/23 Budget \$181K</p> <p>Annual Plan action – In progress, Monitor</p> <p><i>This Major Initiative links to the following Council Plan Initiative</i></p> <p>h) <i>Trial innovative interventions to the built environment to improve safety and inclusion in specific environments</i></p>	<p>Tender prices exceeded the project budget so the project scope was amended. Council is seeking a response from the funding body to a request for an extension of time to deliver the project.</p>

Services

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

Service	Description	Net Cost Budget Actual Variance \$000
Aged and Disability Services	<p>Aged and Disability Services provides a range of services to assist older adults and people with disabilities to live independently in their homes. The services include home care, personal care, home maintenance, meals and social support to older people, younger people with disability and their carers. The branch carries out community development and strategic planning roles to support the inclusion of older adults and people with disability in community life.</p> <p>Key services:</p> <ul style="list-style-type: none"> • Delivering community care services • Community development • Support for older persons' groups • Strategy planning and development for disability, access and inclusion and active ageing • Community transport • Contract management 	<p><u>Budget</u> \$2,376</p> <p>Actual \$1,389</p> <p>Variance \$987</p>
Community Development	<p>Community development strengthens civic participation, champions social inclusion and cohesion and supports community groups and organisations through programs including the Community Grants Program, Neighbourhood Houses Partnership Strategy and MOU, Social Justice Charter, Homelessness & Rough Sleeping Engagement, Volunteering Strategy, Multicultural Partnerships Plan and Community Strengthening Policy Framework.</p> <p>Key services:</p> <ul style="list-style-type: none"> • Community capacity building initiatives (community events, training and education) • Supporting multicultural community networks (Multicultural Advisory Group, Yarra Settlement Forum Yarra and Interfaith Network) • Manage relationships and funding agreements with Neighbourhood Houses and community centres • Grant making (applications, assessment, recommendation, awarding, monitoring and return measurement) • Engagement with rough sleepers and service coordination 	<p><u>Budget</u> \$3,419</p> <p>Actual \$3,232</p> <p>Variance \$187</p>

Service	Description	Net Cost Budget Actual Variance \$000
Compliance Services	<p>Compliance Services is responsible for a range of statutory enforcement services to maximise the health, safety and harmony of the city.</p> <p>Key services:</p> <ul style="list-style-type: none"> • Animal management • Local Laws enforcement • School crossing management • Temporary Liquor Licensing referrals • Local Law permits • Litter enforcement • Construction enforcement • Planning enforcement • Health protection • Gleadell Street Market 	<p><u>Budget</u> <u>\$1,850</u></p> <p>Actual \$2,596</p> <p>Variance -\$746</p>
Family, Youth and Children's Services	<p>Family, Youth and Children's Services provides a diverse range of contemporary, affordable, responsive, accessible and quality frontline services to children, young people and families aged 0-25 years, and is also responsible for municipal wide planning for children and young people.</p> <p>Key services:</p> <ul style="list-style-type: none"> • Education and care / children's services • Maternal and child health • Family support and programs • Youth and middle years' support programs • Service planning and development • Connie Benn Community Hub • Immunisation services 	<p><u>Budget</u> <u>\$7,666</u></p> <p>Actual \$7,263</p> <p>Variance \$403</p>
Library Services	<p>Yarra Libraries provides a place for all people to connect with others, discover new things and find inspiration, both within the library walls and beyond.</p> <p>Key services:</p> <ul style="list-style-type: none"> • Free core public library services • Authoritative, accessible information services • Collections and services to support individual and collective quality of life • Development and delivery of activities and events to support reader development and social inclusion • Quality service which we develop and evaluate to pursue excellence • Places and spaces for the community to come together – both real and virtual. 	<p><u>Budget</u> <u>\$5,487</u></p> <p>Actual \$5,626</p> <p>Variance -\$139</p>

Service	Description	Net Cost Budget Actual Variance \$000
Recreation and Leisure	<p>Recreation and Leisure Services operates three major leisure and aquatic facilities, a public golf course and a community gymnasium and provides a range of high-quality facilities and programs that encourage participation from a broad cross section of the community. The branch is also responsible for developing and maintaining multiple sporting facilities, grounds, and pavilions.</p> <p>Key services:</p> <ul style="list-style-type: none"> • Collingwood Leisure Centre • Richmond Recreation Centre • Fitzroy Swimming Pool • Collingwood Estate Gym • Burnley Golf Course • Recreation planning, club development and sports field allocation 	<p><u>Budget</u> <u>\$937</u></p> <p>Actual \$4,755</p> <p>Variance -\$3,818</p>
Social Strategy	<p>Social Strategy has responsibility for developing and implementing strategies on affordable housing and homelessness, alcohol and other drugs, gambling, community safety and population health and wellbeing.</p> <p>Key services:</p> <ul style="list-style-type: none"> • Social policy advice • Strategic advocacy • Stakeholder management (government and commissioned agencies in justice, planning, health and human services, et.al) • Qualitative and quantitative survey research • Demography and population forecasts, social and health statistics • Geospatial analysis • Literature reviews 	<p><u>Budget</u> <u>\$659</u></p> <p>Actual \$832</p> <p>Variance -\$173</p>

Service performance indicators

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

Service/ Indicator/ Measure	Results				Comments
	2019	2020	2021	2022	
Animal Management Timeline Time taken to action animal management requests “[Number of days between receipt and first response action for all animal management requests / Number of animal management requests] x 100”	1.63	1.56	1.98	1.76	Council continues to take all necessary steps to timely action animal management requests. Time taken to action animal management requests remains under two days.
Animal Management Service standard Animals reclaimed [Number of animals reclaimed / Number of animals collected] x 100	53.63%	61.37%	49.81%	51.60%	Council collected 343 animals this year, an increase of 28% compared to 2020/21, and 177 were reclaimed.
Animals rehomed [Number of animals rehomed / Number of animals collected] x 100	New in 2020	4.67%	8.61%	5.25%	While the number of animals collected increased the number of animals rehomed decreased from 23 in 2020/21 to 18 in 2021/22.
Service cost Cost of animal management service per population [Direct cost of the animal management service / Population]	New in 2020	\$4.93	\$4.75	\$5.19	The cost of the animal management service increased slightly due to inflation and included an increase in the contracted animal pound service.

Service/ Indicator/ Measure	Results				Comments
	2019	2020	2021	2022	
Health and safety Animal management prosecutions [Number of successful animal management prosecutions / Number of animal management prosecutions] x 100	New in 2020	100.00%	100.00%	100.00%	Council continues to perform well with all 10 animal management prosecutions ruled in favour of Council.
Food Safety Timeliness Time taken to action food complaints [Number of days between receipt and first response action for all food complaints / Number of food complaints]	2.24	1.56	1.78	1.58	Council continues to take all necessary steps to ensure public safety and all food complaints are monitored and actioned as a priority. Response time to action food complaints remains under two days.
Service standard Food safety assessments [Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the Food Act 1984 / Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the Food Act 1984] x100	100.00%	99.91%	97.00%	99.74%	Council's food safety assessment result is consistent with previous years. Council continues to undertake food safety assessments in accordance with the Food Act 1984 that requires registered class 1 and 2 food premises to receive an annual food safety assessment. Inspections continued during the COVID-19 pandemic with Council adopting a Rapid Assessment Inspection model capping the time spent on site to reduce risk.

Service/ Indicator/ Measure	Results				Comments
	2019	2020	2021	2022	
Service cost Cost of food safety service [Direct cost of the food safety service / Number of food premises registered or notified in accordance with the Food Act 1984]	\$351.92	\$361.60	\$362.82	\$417.21	In 2021/22, there was additional investment in new equipment and technology to support the team in the delivery of their food safety service which resulted in an increase in the cost of the service.
68, Health and safety Critical and major non-compliance outcome notifications [Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about food premises] x100	99.54%	100.00%	99.54%	100.00%	Council responds to 100% of critical and major non-compliance outcome notifications. Results less than 100% occur where follow-up inspections are delayed due to closures and re-inspections fall in the next period.
Libraries Utilisation Physical Library collection usage [Number of physical library collection item loans / Number of library physical collection items]	4.79	3.81	1.90	3.47	Libraries reopened their doors to the public in November 2021, allowing members direct access to their collection. The result was a significant increase in the collection usage compared to the previous year where COVID-19 restrictions saw libraries closed for a larger part of that period.

Service/ Indicator/ Measure	Results				Comments
	2019	2020	2021	2022	
Resource standard Recently purchased library collection [Number of library collection items purchased in the last 5 years / Number of library collection items] x100	70.28%	70.98%	70.64%	60.79%	During 2020/21, the forced closures reduced the access for members to use the physical collection, leading to an increase in usage of the digital collection. In response to this, Council reduced its investment in new physical collection resources in 2021/22 and invested in its digital collection.
Participation Active library borrowers in municipality [Number of active library borrowers in the last three years / The sum of the population for the last three years] x100	19.72%	16.24%	15.10%	13.23%	The closure of libraries due to COVID-19 commenced in March 2020 and continued on and off throughout 2020/21 and 2021/22.

Service/ Indicator/ Measure	Results				Comments
	2019	2020	2021	2022	
Service cost Cost of library service per population [Direct cost of the library service / Population]	New in 2020	\$47.39	\$48.66	\$56.48	<p>During 2021/22, Council's five libraries were closed as a result of COVID-19 for 100 days, opened with restricted hours and access for 173 day, and open business as usual of 92 days.</p> <p>There was a high level of staff absenteeism during the period due to illness and close contact isolation requirements. Additional casual staff were employed to fill rosters to keep libraries open when they were allowed to operate. This additional staffing in addition to the engagement of COVID marshals at all sites increased the operating budget and the cost of the service during the period.</p>
Maternal and Child Health (MCH) Service standard Infant enrolments in the MCH service [Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received] x100	101.77%	102.17%	101.61%	101.02%	<p>Infants are enrolled in the Maternal and Child Health service by Council as part of the birth notification process. A result of >100% can occur where the birth and first home visit occur in different financial years.</p>

Service/ Indicator/ Measure	Results				Comments
	2019	2020	2021	2022	
Service cost Cost of the MCH service [Cost of the MCH service / Hours worked by MCH nurses]	\$77.97	\$70.40	\$68.03	\$100.03	During 2021/22, while total costs remained comparable with 2020/21, there was a reduction of 32% in the number of service hours delivered compared to 2020/21. This was due to the impact of COVID-19 with reduced availability of staff and demand by clients due to illness, and the State Government's Code Brown mandate which prioritised key MCH services and suspended others for six weeks, further reducing total service hours in those services suspended.
Participation Participation in the MCH service [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100	82.75%	84.20%	84.63%	80.55%	Council contacts every family whose details are provided as part of the birth notification process inviting them to participate, offering a first home visit. Council is not in control of how many families accept the offer.

Service/ Indicator/ Measure	Results				Comments
	2019	2020	2021	2022	
<p>Participation in the MCH service by Aboriginal children</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>	78.43%	95.65%	97.34%	55.70%	<p>During the pandemic, Council had a reduced capacity to undertake outreach with Aboriginal families. Yarra has a partnership with Victorian Aboriginal Health Services, and correct data recording and transfers are still being finalised. Both of these factors resulted in a variance compared to previous years.</p> <p>Council is working to understand the data and will focus on outreach and strengthening participation appropriate by our Aboriginal community</p>
<p>Satisfaction Participation in 4-week Key Age and Stage visit</p> <p>[Number of 4-week key age and stage visits / Number of birth notifications received] x100</p>	New in 2020	91.76%	91.36%	93.38%	<p>Community participation in the four-week Key Age and Stage visit improved slightly compared to the 2019/20 and 2020/21 results.</p>

Annual Plan Highlights

The following are highlights and achievements of action undertaken in Council's 2021/22 Annual Plan.

Action Description	Result	Comments
<p>Gender Equity Action Plan (2021-2025)</p> <p>Underpinned by the new Gender Equality Statement of Commitment, Council will develop and implement its Gender Equality Action Plan (GEAP) and other related obligations under the Gender Equality Act 2020. This will ensure compliance with the Act, improve workplace gender equality, and contribute to a safe and equal society where the Yarra community have access to equal power, resources, and opportunities.</p> <p><i>This action links to the following Council Plan Initiative</i></p> <p>i) <i>Demonstrate gender equality in organisational processes (Democracy and governance)</i></p>	Complete	<p>A report on the high-level findings of the Gender Equity Strategy (2016-2021) and corresponding action plans was presented to Council in August 2021. Councillors were also briefed on the Workforce Gender Audit findings in September 2021, and recently received notification of compliance of our Workplace Gender Audit from the Commission for Gender Equality in the Public Sector.</p> <p>The Gender Equality Institute was engaged to review Council's tools and to conduct Gender Impact Assessment Training for Executive, Gender in Leadership Group, Gender Equality Action Group and the Organisational Culture, Capability and Diversity Team, taking place in November 2021. A half-day forum for people leaders and policy owners took place in February 2022.</p> <p>The GEAP was endorsed by Council's executive team in early March 2022 and submitted to the commissioner. The GEAP will be made available internally and externally once approved by the commissioner.</p>
<p>Population Health Planning</p> <p>Council will undertake research and produce reports to inform the next Health Plan which will be incorporated into the development of the Council Plan 2021-25.</p>	Complete	<p>The Council Plan 2021-25, with the Municipal Public Health and Wellbeing Plan embedded within it, was adopted by Council on Tuesday 19 October 2021.</p>
<p>LGBTIQA+ Strategy (2021-2024)</p> <p>Council will continue implementation of its first LGBTIQA+ strategy which sets out clear priorities and actions which, if implemented properly, will contribute to the LGBTIQA+ community being welcomed, engaged, and included equally.</p> <p><i>This action links to the following Council Plan Initiative</i></p> <p>e) <i>Support and promote LGBTIQA+ community and culture</i></p>	Complete	<p>A report on the progress of the LGBTIQA+ strategy Year 1 Action Plan was presented to Council in April 2021. At the same meeting Council adopted the Year 2 Action Plan. Ongoing activities in the plan have commenced, including facilitation of the Rainbow Advisory Committee and planning for an International Day Against LGBTIQA+ Discrimination (IDAHOBIT) event.</p>

Action Description	Result	Comments
<p>Safeguarding Children and Young People Action Plan (2021-2025)</p> <p>Underpinned by the Child Safe Statement of Commitment, Council will develop and implement its Safeguarding Children and Young People Action Plan. This will ensure compliance with proposed amendments to the <i>Child Wellbeing and Safety Act (2005)</i> which will bring the Victorian Child Safe Standards into alignment with the National Child Safe Principles, improve our organisational safeguarding systems and practices, and contribute to a community where children and young people in Yarra are protected from abuse and have what they need to be safe, healthy, and thriving.</p> <p>This action links to the following Council Plan Initiative</p> <p>f) <i>Build and leverage partnerships with stakeholders to create inclusive and welcoming places for the whole community and support the promotion of positive social connections in the community</i></p>	Complete	<p>The Child Safe Policy, Framework, related policies, and Action Plan were endorsed by Council's executive team in May 2022. Staff continue to work on carry-over actions from the previous plan and Year 1 actions included in new plan which respond directly to new legislative requirements which came into effect 1 July 2022.</p> <p>Several other activities are being undertaken in parallel to assess organisational readiness for the new standards. Activities that had no corresponding standard within the current scheme are being reviewed including: end of year evaluations of Child Safe programs, mapping of services and programs that promote Aboriginal cultural safety, review of eLearning module and other child safe training.</p> <p>A progress report was provided to the executive in May 2022. The scope of the plan was extended to four years as no other major reforms are anticipated, and to align with the Council Plan and other plans.</p>
<p>Community Grants</p> <p>Yarra provides a range of community grants to support local groups and community initiatives. Each year we distribute more than \$2.4m to strengthen our community and promote health and wellbeing. The grant program ranges across several areas including community development, arts and culture, climate action, sport and recreation, youth, and families.</p> <p>This action links to the following Council Plan Initiatives</p> <p>c) <i>Support and provide opportunities to celebrate culturally significant days and events, bringing together diverse cultures and increasing intercultural understanding</i></p> <p>d) <i>Engage and support the community to participate in climate emergency actions, including in relation to health-related impacts (Climate and environment)</i></p>	Complete	<p>A total of 239 annual grants were awarded in 2022; all have now been distributed.</p> <p>These included 71 small grants for the 2021/22 period from 129 applications.</p> <p>Six Room to Create Responsive Grants were awarded as well as four Youth-Led Grants.</p>



Action Description	Result	Comments
<p>Yana Ngargna Plan 2020-2023</p> <p>The Yana Ngargna Plan 2020-2023, developed through extensive consultation, lays the foundation for Council's partnerships and collaborative projects with the local Woi Wurrung, Aboriginal and Torres Strait Islander community.</p> <p><i>This action links to the following Council Plan Initiatives</i></p> <p>a) Embed, promote and enact the Yana Ngargna Plan in all our organisational activities</p>	<p>Off track</p>	<p>Council recognised two days of significance and mourning for Aboriginal and Torres Strait Islander Peoples on January 26 and February 15. Aboriginal and Torres Strait Islander flags were flown at half -mast.</p> <p>A draft Year 3 Action Plan was developed and is currently under review by the Yana Ngargna Advisory Group. Once the review is completed, the final plan will be presented to Council.</p> <p>This action is off-track due to resourcing constraints.</p>

Action Description	Result	Comments
<p>Active and Healthy Ageing Strategy and Action Plan</p> <p>The <i>Active and Healthy Ageing 2020-2022 Action Plan</i> provides strategic actions to ensure our residents aged 50+ remain engaged, active, and independent. The actions for 2021-2022 will be revised, to align with new and emerging priorities and needs as we emerge from COVID-19, with a specific focus on our most vulnerable community members (Seniors groups, including CALD; supporting people with dementia and their carers, working with the community to implement initiatives that leverages resources and engages community to address social isolation).</p> <p>Council received funding from the Department of Health to deliver the Seniors Health and Wellbeing Project. The aim of this project is to build on the strengths of residents, acting locally in selected neighbourhoods.</p> <p><i>This action links to the following Council Plan Initiative</i></p> <p>b) <i>Deliver campaigns and strategies to remove barriers and promote access and inclusion</i></p>	<p>On track</p>	<p>During COVID-19 related centre closures, Council reached out to all existing members of Council's seniors' groups, providing remote meetings to engage members. Seniors' groups were supported to re-engage commencing physical meetings in late December. This will continue to be monitored as the COVID-19 situation develops.</p> <p>Christmas Celebration for Commonwealth Home Support Program clients took place, with 926 Christmas boxes individually delivered to clients living in Yarra.</p> <p>A consultant was engaged to deliver asset-based community development training which commenced in April 2022 for Yarra staff, seniors clubs' committees and members, advisory committee members, U3A and the Commonwealth Home Support Program.</p> <p>A research project completed with university students in engaging seniors' groups to identify gaps, resources and support needs. Ongoing support to seniors' groups has occurred to further assist the "recovery" phase of seniors' groups supporting members to meet and reconnect in a safe environment.</p> <p>The project plan for the formation of the CALD dementia support group was adjusted and agreed upon with Dementia Australia to enable a CALD dementia support group/dementia alliance to emerge. Bicultural liaison officers will be trained in Dementia Awareness/ community education and engage seniors' clubs in their appropriate languages.</p> <p>Two projects were developed as part of the Seniors Health and Wellbeing Project. The first event invited groups to meet and share ideas. The second project will be delivered during the Seniors Festival to be held later in 2022.</p>

Action Description	Result	Comments
<p>Access and Inclusion Plan</p> <p>The <i>Access and Inclusion 2020-2022 Action Plan</i> provides strategic actions to ensure people with disability remain engaged, active, and empowered in our community. Actions will be aligned with new and emerging priorities and needs as we emerge from COVID-19, with a specific focus on eliminating barriers to participation, and establishing a cross council working group to identify and implement opportunities for people with disability to have access to council programs.</p> <p><i>This action links to the following Council Plan Initiative</i></p> <p>b) <i>Deliver campaigns and strategies to remove barriers and promote access and inclusion</i></p>	Complete	<ul style="list-style-type: none"> • Action Plan 2021-2023 finalised (extended by a year due to impact of COVID-19). • Advocacy and consultation took place on accessibility considerations for the Collingwood and North Richmond projects with Homes Victoria. • Victorian QR code requirements were rescinded in April 2022. • Recruitment of cross-council project group members was completed, and planning commenced for projects in 2022/2023.
<p>Three-year old Kindergarten Reform</p> <p>Implement the Kindergarten Infrastructure and Service Plan to support the provision of universal kindergarten access for all children in the two years before school. Council is seeking funding to increase the provision of three-year old kindergarten places in priority areas in Yarra.</p> <p><i>This action links to the following Council Plan Initiatives</i></p> <p>f) <i>Build and leverage partnerships with stakeholders to create inclusive and welcoming places for the whole community and support the promotion of positive social connections in the community</i></p>	Off track	<p>The project is progressing in accordance with the project plan.</p> <p>The State Government provided additional funding to engage a project officer to support the undertaking which has now ended.</p> <p>There have been several rounds of community and stakeholder consultation focused on reviewing the current process and opportunities to make recommendations for improvement. Policy review and recommendations for the Priority of Access policy are planned for next year to cater for the changes in legislation and to support additional service providers to join the program. Templates for service agreements for various provider types are being drafted.</p> <p>The first stage of the central system upgrade project was completed as far as possible with the existing system, to support the enrolment expansion project. Cost estimates for the next stage of system upgrade have been obtained to support a budget submission.</p> <p>Atherton Gardens kinder design was approved at the end of June 2022.</p> <p>Collingwood College Kindergarten project cost estimate increased by \$1M forcing a review of the scope of the project. This is expected to be completed in October 2022</p>

Action Description	Result	Comments
<p>National Aged Care Reforms</p> <p>The National Aged Care Reforms have been ongoing since 2016. In May 2021, the federal government was scheduled to announce its policy and program position in response to the Royal Commission into Aged Care and Safety. The announcement, while still pending, will enable Council to review its role in direct service delivery under the Commonwealth Home Support Program (CHSP), and its broader role in supporting older residents well into the future. The CHSP will not remain the same and externally driven change is occurring.</p> <p><i>This action links to the following Council Plan Initiative</i></p> <p>f) <i>Build and leverage partnerships with stakeholders to create inclusive and welcoming places for the whole community and support the promotion of positive social connections in the community</i></p>	Complete	<p>The Federal Government did not announce a final policy position in May 2021. Officers have continued to contribute to the federal Department of Health consultations on key design features and report to Council on the progress of the federal government.</p> <p>At its meeting on 31 May 2022, Council agreed to remove all milestones dependant on the federal government finalising its design for the program.</p> <p>Six key guiding principles were also adopted by Council at its meeting in March 2022, while at the local level, service reviews and analysis continued on financial, human resource, resident and client implications, and evaluation of options.</p>

Restorative Care Project

The Restorative Care Project focusses on increasing participation of younger people, eligible under the Home and Community Care Program (HACCPYP), within services and support options that are tailored to individual needs. The project will also support the capacity within the Home Care Services to work more collaboratively with residents towards person-centred care and independence.

This action links to the following Council Plan Initiative

- b) *Deliver campaigns and strategies to remove barriers and promote access and inclusion*

Complete

This project was rescoped due to the demands of COVID-19 and needing to focus on the safety of service delivery as a priority. As a result, at its meeting on 31 May 2022, Council agreed to defer those milestones impacted by the COVID-19 pandemic until such times as they can successfully be delivered.

Action Description	Result	Comments
<p>Establish Community Transport as a service option available to older residents under the CHSP program.</p> <p>The community transport service provided by Council assists older people and people with a disability to lead active and independent lives and to participate in social activities in the community. The service has received new funding under the Commonwealth Home Support Program (CHSP). This initiative will support the integration of CHSP transport within the overall service and includes working with advisory groups, service users and other stakeholders to achieve change.</p> <p><i>This action links to the following Council Plan Initiative</i></p> <p>b) <i>Deliver campaigns and strategies to remove barriers and promote access and inclusion</i></p>	Complete	<p>Consultations took place with service users, the Active Ageing Advisory and Disability Advisory Committees seeking feedback on proposed changes. The overall response was in support of a community transport service option.</p> <p>All clients from Willowview, Art and Craft and Exercise groups were transitioned to CHSP community transport. Consultations and promotion of the service on offer also took place with other community groups.</p> <p>Officers updated the My Aged Care portal and the Yarra website with relevant promotional information, and completed consultations and promotion of the service on offer to community groups and other agencies such as the Aged Care Assessment Services, Regional Assessment Services, and local health centres.</p> <p>Council's community bus outings service was promoted to neighbourhood houses and on Council's website. Consultation with community groups is continuing.</p>
<p>Open Libraries Project</p> <p>Council's Richmond and Bargoonga Nganjin North Fitzroy Libraries will take part in a project to increase access by extending their opening hours. The libraries will be open 7am to 10pm seven days a week. Normal operating hours will continue, the extra hours will be un-serviced providing greater accessibility to the public while at the same time seeking not to increase operating costs.</p> <p><i>This action links to the following Council Plan Initiative</i></p> <p>b) <i>Deliver campaigns and strategies to remove barriers and promote access and inclusion</i></p>	Complete	<p>The Open Libraries project commenced at Richmond Library. Registered users are able to access the library outside of normal business hours. Details, conditions and registrations are available on Council's library website.</p> <p>We continued to monitor patron satisfaction of the Open Library service while keeping patrons up-to-date with email communication and face-to-face contact.</p> <p>In June 2022 (six months after we launched the first Open Library location), we sent a survey to all Open Library members, including the 300 inducted patrons. Feedback was positive, rating the service an average of 4.8 out of 5 with IT issues taking the score below 5, but patrons understood there would be a few teething issues. Most patrons using the service throughout the week, preferring to use the library early morning and then in the evening/late night to study or work as well as to borrow books.</p>

Action Description	Result	Comments
<p>Chas Farquhar Children's Services complex</p> <p>Construction of a Community Hub will commence in May 2021, with the redevelopment of the site to extend and improve the facilities for children's preschool and other children's services.</p> <p><i>This action links to the following Council Plan Initiative</i></p> <p><i>f) Build and leverage partnerships with stakeholders to create inclusive and welcoming places for the whole community and support the promotion of positive social connections in the community</i></p>	<p>Off track</p>	<p>The project will complete the transition of the Chas Farquhar complex to an integrated community hub by creating a community room and outdoor area, and extending and upgrading the Richmond Preschool.</p> <p>The construction program has had significant delays in obtaining statutory permits and Greater Western Water approvals. Delays were also experienced because of wet-weather days, disposing of additional contaminated soil and the redesign for deeper building footings requiring more extensive preparation works than originally anticipated.</p> <p>Additional delays were also experienced due to Greater Western Water 's planned main upgrade works which restricted site access. Some capital funds for the project have been carried forward in to 2022/23 Capital budget. Completion is now expected in December 2022.</p>

Strategic Objective 3 – Local economy

Strategic objective 3 – Local economy

Yarra's neighbourhoods and major activity centres, nightlife and employment precincts are thriving, accessible and connected. They support and inspire diverse creative communities, cultural activities, businesses, and local employment.

Strategies

1. Support Yarra's employment precincts and drive economic development opportunities.
2. Revitalise local retail, arts and culture and night-time economy to enhance Yarra as an economic destination and extend our reach through partnerships and advocacy.
3. Support and encourage innovative and entrepreneurial activities across Yarra's employment precincts.
4. Facilitate local partnerships which create and promote a range of learning, employment and other pathway opportunities for businesses, workers, and residents. Manage access, safety and amenity to enhance people's experience when visiting Yarra. ❤️

Strategic indicators


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

Yarra's local economy consists of more than 16,600 businesses and is driven by knowledge industries, creative industries, population-driven activities and the health, education and public sectors. We foster economic vitality and creativity, supporting our local businesses who form an integral part of our community. Yarra's business community includes artists and craftspeople, traders on our shopping strips, through to an increasing number of creative enterprises and technology businesses.



The strategic indicators in this objective focus on our engagement with our business community as well as support for the arts through the provision of spaces for creative use and public art. Council will track vacancy rates in employment precincts as an indicator of their vitality.


Council's work to promote public amenity and improve feelings of safety in our streets and public spaces will be measured by community perceptions of safety from our Annual Customer Satisfaction Survey.



Indicator	Desired trend	Baseline	Year 1 2021/22 Target	Year 1 2021/22 Actual	Result	Comment
Number of businesses engaged in support programs	Maintain	2020/21 500	500	4,575		<p>With State Government funding, Council carried out more support programs this year, enabling the team to grow by six to 10 officers, and funding being tied to activation.</p> <p>The Economic Development team ran 12 online peer-to-peer training sessions which attracted 324 businesses (average 17).</p> <p>Small Business Ambassador Program:</p> <ul style="list-style-type: none"> • 996 consultations offering support to businesses • 2,563 COVIDSAFE information visits <p>Outdoor Activation program:</p> <ul style="list-style-type: none"> • 650 outdoor dining engagements (parklets/road closures/extended footpath trading) • Precinct Activations: 16 projects with 42 businesses engaged <p>*Note: the indicator counts the number of businesses engaged in each program; businesses engaged in multiple programs are counted per program.</p> <p>The number of businesses engaged each year fluctuates depending on the budget, external funding received and type of engagements undertaken.</p>

Indicator	Desired trend	Baseline	Year 1 2021/22 Target	Year 1 2021/22 Actual	Result	Comment
Vacancy rates in employment precincts	Monitor	2021	–	# vacancies	–	Council continues to monitor vacancy rates in employment precincts but has limited control or influence to be able to set targets.
Precinct (total # premises/ shopfronts)		# vacancies		(# change)		Vacancies are defined as all shopfronts (ground floor only) without an active business including construction sites and display suites.
1. Bridge Road (426)		1. 97		% of total premises/ shopfronts		Council, through State Government funding, is formalising processes to further support new business through the 'concierge' service.
2. Brunswick Street (317)		2. 49		1. 88 (-9)		
3. Church Street (200)		3. 37		20.66%		
4. Gertrude Street (118)		5. 68		2. 52 (+3)		
5. Johnston Street (313)		6. 32		16.40%		
6. Nicholson Village (153)		7. 22		3. 40 (+3)		
7. North Fitzroy Village (135)		8. 23		20.00%		
8. Queens Parade (118)		9. 8		4. 11 (-10)		
9. Rathdowne Village (100)		10. 38		9.32%		
10. Smith Street (336)		11. 40		5. 71 (+3)		
11. Swan Street (280)		12. 62		22.68%		
12. Victoria Street (251)		Total 497		6. 32 (-)		
Total premises/ shopfronts 2,747				20.92%		
				7. 20 (-2)		
				14.81%		
				8. 18 (-5)		
				15.25%		
				9. 8 (-) 8%		
				10. 44 (+6)		
				13.10%		
				11. 43 (+3)		
				15.36%		
				12. 61 (-1)		
				24.3%		
				Total 488 (-9)		
				17.76%		

Indicator	Desired trend	Baseline	Year 1 2021/22 Target	Year 1 2021/22 Actual	Result	Comment
Number of spaces available for creative use	Increase	2020/21 6	6	9		<p>The Room to Create program continued to support creative spaces including:</p> <ul style="list-style-type: none"> • Kin Fashion, a First Nation fashion accelerator, who was successful in the expression of interest for the refurbished 12-16 Peel Street Collingwood building • Black Pearl Studio, creative drop-in centre for Aboriginal people, became the new tenants to activate a space in the Florence Peel centre • Dancehouse, the Australian centre for independent dance in Carleton North.
Number of new public art installations	Increase	2020/21 3	5	21		<p>The diverse range of public art projects delivered included:</p> <ul style="list-style-type: none"> • Black Lives Matter mural by Ky-ya Nicholson Ward • Sam Yong mural on Collingwood Seniors Centre • Jack Dyer Pavilion Commission by Fiona McManagle • Rose Street public art commissions by Adam Stone and Otis Hope Carey • Anthony Romagnano celebration banner Collingwood Town Hall • Projection commissions by Alisson Bennett, Kate Beynon and Michael Pablo.

Indicator	Desired trend	Baseline	Year 1 2021/22 Target	Year 1 2021/22 Actual	Result	Comment
Perception of safety 	Maintain or Improve	2022 80.2 56.6	80.2 56.6	80.2 56.6	No result	<p>The answer scale for the ACSS was updated in 2022 to align with the Victorian Local Government Community Satisfaction Survey conducted by the Department of Jobs, Precincts and Regions. Scores were collected on a 5-point scale in 2022 and a 11-point scale prior to 2022. As such, average scores are not directly comparable to prior year scores. To enable year-on-year comparisons, scores from ACSS 2022 will be used as the baseline. 'No result' has been recorded for Year 1 as there is no valid comparator.</p> <p>A guideline for understanding the average scores:</p> <ul style="list-style-type: none"> • 80-100: Very good • 60-80: Good • 40-60: Average • 20-40: Poor • 0-20: Very poor



Services

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

Service	Description	Net Cost Budget Actual Variance \$000
Arts Culture and Venues	<p>Arts, Culture and Venues facilitates creative, vibrant and connected communities through place making, community building, capacity building and direct service delivery.</p> <p>Key services:</p> <ul style="list-style-type: none"> • Venues bookings • Service delivery for the operation of three civic buildings and community spaces • Events permits • Parks and open spaces bookings • Arts development • Community arts • Festivals and events • Art and heritage collections • Room to Create (creative spaces support) program • Civic halls and events management 	<p><u>Budget</u> \$3,268</p> <p>Actual \$5,069</p> <p>Variance -\$1,801</p>
Economic Development	<p>Economic Development develops programs to support Yarra's economy and promote local businesses and key retail precincts.</p> <p>Key services:</p> <ul style="list-style-type: none"> • Providing advice, support and services to local businesses • Undertaking tourism and marketing programs 	<p><u>Budget</u> \$776</p> <p>Actual \$(492)</p> <p>Variance -\$1,268</p>

Annual Plan Highlights

The following are highlights and achievements of action undertaken in Council's 2021/22 Annual Plan.

Action Description	Result	Comments
<p>Precinct/Business Grants to facilitate local activation</p> <p>Building on the success of the COVID-19 precinct activation grant program, Council will investigate the potential of establishing a Precinct Activation Grant program that supports local retail businesses undertake collaborative activation initiatives.</p> <p><i>This action links to the following Council Plan Initiative</i></p> <p>a) <i>Promote Yarra as an attractive location for economic activity for both small business and larger industries</i></p>	Complete	<p>All precinct activation grants were completed. The Business Advisory Group was involved throughout and has provided positive feedback.</p> <p>The feasibility assessment, draft guidelines and governance structure were completed. A budget bid was submitted but was unsuccessful so the expression of interest process for the next round of grants has not progressed.</p>
<p>Outdoor Activation</p> <p>In response to COVID-19, Yarra implemented an outdoor dining program to support hospitality businesses to trade safely outdoors. In October 2021 the Victorian Government granted Yarra with \$1.5 million to support outdoor activation across all industry and business types.</p> <p><i>This action links to the following Council Plan Initiative</i></p> <p>b) <i>Improve our streetscapes, accessibility, safety, and amenity, including embedding outdoor dining, increase greenery and active transport infrastructure, to attract more people to visit, spend time and shop across our precincts</i></p>	Complete	<p>The Parklet Policy and Guidelines were adopted by Council in October 2021.</p> <p>The first phase of the Outdoor Activation program commenced with the 'Rediscover Yarra' campaign, supported by a series of Night Time Economy videos promoting and marketing Yarra. Two of the four campaigns are underway.</p> <p>The second phase of the Outdoor Activation Fund program of works commenced, with funding approved for the hire of parklet safety infrastructure. Activities are underway and an Acquittal Report was presented to Council in June 2022.</p>

Action Description	Result	Comments
<p>Yarra's Business Application Support program</p> <p>The Yarra Business Application Support (YBAS) program is in its second year and continues to offer new businesses a 'concierge style' process where they deal with one point of contact for all permit requirements.</p> <p><i>This action links to the following Council Plan Initiative</i></p> <p>c) Support new businesses to locate in Yarra through fast tracking applicable permit processes and enabling them to open quicker</p>	Complete	Review of Yarra's Business Application Support program, including trend analysis and key metrics, was completed and information provided to Council's executive team.
<p>Revitalisation of North Richmond – State Government Project</p> <p>State government funding has enabled a dedicated Council Economic Development officer to work directly with Department of Families, Fairness and Housing and the North Richmond community to develop and commence delivery of a North Richmond Precinct Action Plan (NRPAP).</p> <p><i>This action links to the following Council Plan Initiatives</i></p> <p>b) Improve our streetscapes, accessibility, safety, and amenity, including embedding outdoor dining, increase greenery and active transport infrastructure, to attract more people to visit, spend time and shop across our precincts</p>	On track	<p>Action planning workshops with reference groups were successfully delivered after multiple engagements.</p> <p>All Year 1 projects were either underway or completed including: a community space on Victoria Street; a roof top garden on the estate carpark; and some works to the open space on the estate. A community space in Victoria Street was leased and is currently being fitted out.</p> <p>While initial scoping of Year 2 projects is being undertaken, the State Government is yet to formally announce year two funding and what it can be used for. Planning of Year 2 projects cannot be finalised until the State Government planning component is announced.</p>



Strategic Objective 4 – Place and nature

Strategic objective 4 – Place and nature

Yarra's public places, streets and green open spaces bring our community together. They are planned to manage growth, protect our unique character and focus on people and nature.

Strategies





1. Create safe, accessible active spaces that provide diverse physical activity opportunities for the whole community. ♥
2. Plan and manage community infrastructure that responds to growth and changing needs.
3. Protect and enhance the biodiversity values, connectivity and resilience of Yarra's natural environment.
4. Protect, promote and maintain our unique heritage and ensure development is sustainable.
5. Encourage people to connect with Yarra's natural and cultural heritage and prioritise the voices of Traditional Owners.

Strategic indicators

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

Council is committed to expanding and improving public space and building a network of green spaces that contribute to a liveable and sustainable Yarra. The Yarra Open Space Strategy guides Council's work in this area and seven new and expanded parks are planned over the life of the *Council Plan 2021-25*. These parks will increase the amount of green open space. Vegetated landscapes are one of the most effective mechanisms for reducing the urban heat island effect and is one of Council's many responses to address climate change impacts. Council's tree planting program, reinstatement of bushland areas, Indigenous ground cover and understory planting supports this objective. A study to measure canopy cover, thermal imaging and green open space will provide Council with up-to-date data and measure the progress since it was last done in 2014.

Indicator	Desired trend	Baseline	Year 1 2021/22 Target	Year 1 2021/22 Actual	Result	Comment
Number of new and expanded parks and open space	Increase	2020/21 0	3	1	●	<p>During 2021/22, Council completed open space works in Reid Street. Works are also underway at Gwynne and Stephenson Street parks which were 95% complete as at 30 June and will be counted in the 2022/23 results, once opened. Delays were due to required upgrades to infrastructure provider assets within the parks.</p> <p>There is a target of seven new or expanded parks and open space during the term of the Council Plan.</p>
Percentage of green open space per suburb	Increase	2020 (%)	-	-	-	<p>Open space in Yarra represents 13.5% (Yarra Open Space Strategy 2020) of the municipality. This is measured every four years. The next measurement is scheduled for 2024. The inclusion of seven new or expanded parks in the Council Plan 2021-25 will increase this percentage.</p>
1. Abbotsford		1. 7.5				
2. Carlton North		2. 4.4				
3. Central Richmond		3. 12				
4. Clifton Hill		4. 24.6				
5. Collingwood		5. 0.3				
6. Cremorne, Richmond South, Burnley		6. 19.3				
7. Fairfield, Alphington		7. 28				
8. Fitzroy		8. 1.6				
9. Fitzroy North		9. 12.8				
10. North Richmond		10. 3				
Total Yarra		Total 13.5				

Indicator	Desired trend	Baseline	Year 1 2021/22 Target	Year 1 2021/22 Actual	Result	Comment
Percentage increase in canopy cover 	Increase	2014 17%	-	-	-	Canopy cover was last measured in 2014. A study to measure canopy cover will be undertaken in 2022/23. The Urban Forest Strategy target for this indicator is that canopy cover will increase by 25% (from 2014 levels) by 2040. This represents an increase from 17% to 21.25% total canopy. Council will continue to work towards this target through its priority tree planting program.
Number of trees planted (replacement and new/additional trees)	Increase	2020/21 824	1,000	1,026		During 2021/22 Council planted 1026 trees – 719 were new trees while the remainder were replacements for trees removed due to damage or disease. This increased the total community tree stock managed by Council from 24,716 in 2020/21 to 25,435.
Percentage increase net m ² of reinstated bushland area annually	Increase	Approx. 30,000m ² total bushland	5,000m ²	6,927m ²		Council exceeded its target to consolidate and grow areas of high quality and diverse Indigenous vegetation and habitat within open space by 1,927m ² .
Number and diversity of Indigenous ground cover, understory and trees planted annually in bushland areas	Increase	2021/22 11,770	10,000	11,770		In 2021/22, Council delivered 11,770 Indigenous plantings within bushland reserves. This is a 17% increase above the target of 10,000.

Indicator	Desired trend	Baseline	Year 1 2021/22 Target	Year 1 2021/22 Actual	Result	Comment
Number of 'greening' initiatives implemented including medians in roads	Increase	20/2122 4	0	4	●	<p>The following new garden beds with low plantings in road reserves were delivered:</p> <ul style="list-style-type: none"> • Bowen Street, Richmond (27m²) • Campbell Street, Collingwood (4m²) • Pilkington Street, North Fitzroy (40m²) • Rutland Street, Clifton Hill (25m²)
Number of nature engagement projects	Increase	2020/21 5	6	6	●	<p>Nature engagement programs shifted from face-to-face to online (webinars) due to COVID-19. They included:</p> <ul style="list-style-type: none"> • 1 x Water Watch Program (run by MCMC – funded by Yarra). • 4 x Urban Agriculture related webinars • 1 x Urban Powerful Owl webinar

Indicator	Desired trend	Baseline	Year 1 2021/22 Target	Year 1 2021/22 Actual	Result	Comment
Reduction in urban heat island effect using available agency data	Reduce	2018 8.27° (higher than non-urban baseline)	-	-	-	<p>Source: Department of Environment, Land, Water and Planning (DELWP) https://mapshare.vic.gov.au/coolinggreening/ and Microsoft Word - UHI&HVI2018_Report_v1 (planning.vic.gov.au)</p> <p>DELWP have compiled heat and canopy coverage data into an online tool called the "Cooling and Greening Melbourne Interactive Map". The map allows users to compare canopy coverage and heat mapping data from 2014 and 2018. The mappings measure Urban Heat Island (UHI) – how many degrees the average temperature within each boundary is above or below the non-urban baseline.</p> <p>At the time the study was last done in 2018, Yarra was 8.27° higher than the non-urban baseline. There is no indication when, or if, future studies will be undertaken by DELWP. The heat mapping data is unusable for drawing any comparisons between studies due to climactic factors that cannot be controlled for.</p> <p>Council's work to mitigate against UHI includes:</p> <ul style="list-style-type: none"> • Tree planting program to increase canopy cover (Refer indicators iv and v above) • New and expanded open spaces (Refer indicators i and ii above) • Urban greening initiatives (Refer indicator vii above) • Reinstatement of bushland areas (Refer indicator v above) • Trialling permeable pavement treatments • Environmentally Sustainable Building Design • Building projects stormwater outcomes (Melbourne Water STORM calculator) (Refer indicator xii below)

Indicator	Desired trend	Baseline	Year 1 2021/22 Target	Year 1 2021/22 Actual	Result	Comment
Percentage reduction in Council's potable water consumption	Reduce	2000/01 (kL) 334,082 2020/21 162,009	–	148,164 kL Reduction since 00/01 55.65% Reduction since 20/21 8.55%	●	Council has achieved a 55.65% reduction against its 2000/01 baseline. At that time Council's water usage was 334,082 kL and was 148,164 kL in 2021/22. During the last year, there has been a reduction of 8.55%. Council reduced its reliance on filtered water by more than 20 million litres through the Edinburgh Gardens Stormwater Harvesting Scheme.
All council building project outcomes score 100% on the Melbourne Water STORM calculator (or equivalent) for stormwater treatment	Maintain	NA	100%	100%	●	All Council building development outcomes in 2021/22 had ratings of 100% or above on the Melbourne Water STORM calculator. This relates to two projects for Council building developments/re-developments that were completed in 2021/22 – Jack Dyer Pavilion (Citizens Park) and Edinburgh Gardens Public Toilets (North and South sites). Each building is situated in large open space with a high percentage of permeable surfaces, and therefore will have a rating well in excess of 100% for a Melbourne Water STORM assessment.

Indicator	Desired trend	Baseline	Year 1 2021/22 Target	Year 1 2021/22 Actual	Result	Comment
Community satisfaction with parks, gardens and open space  1. Provision of parks, gardens and reserves 2. Maintenance of parks, gardens and reserves	Maintain or Improve	2022 1. 73.0 2. 72.4	1. 73.0 2. 72.4	1. 73.0 2. 72.4	No result	<p>The answer scale for the ACSS was updated in 2022 to align with the Victorian Local Government Community Satisfaction Survey conducted by the Department of Jobs, Precincts and Regions.</p> <p>Scores were collected on a 5-point scale in 2022 and a 11-point scale prior to 2022. As such, average scores are not directly comparable to prior year scores. To enable year-on-year comparisons, scores from ACSS 2022 will be used as the baseline. 'No result' has been recorded for Year 1 as there is no valid comparator.</p> <p>A guideline for understanding the average scores:</p> <ul style="list-style-type: none"> ● 80-100: Very good ● 60-80: Good ● 40-60: Average ● 20-40: Poor ● 0-20: Very poor

Indicator	Desired trend	Baseline	Year 1 2021/22 Target	Year 1 2021/22 Actual	Result	Comment
Community satisfaction with Council's leisure facilities 1. Swimming pools 2. Leisure Centres	Maintain or Improve	2022 1. 77.4 2. 76.7	1. 77.4 2. 76.7	1. 77.4 2. 76.7	No result	<p>The answer scale for the ACSS was updated in 2022 to align with the Victorian Local Government Community Satisfaction Survey conducted by the Department of Jobs, Precincts and Regions.</p> <p>Scores were collected on a 5-point scale in 2022 and a 11-point scale prior to 2022. As such, average scores are not directly comparable to prior year scores. To enable year-on-year comparisons, scores from ACSS 2022 will be used as the baseline. 'No result' has been recorded for Year 1 as there is no valid comparator.</p> <p>A guideline for understanding the average scores:</p> <ul style="list-style-type: none"> • 80-100: Very good • 60-80: Good • 40-60: Average • 20-40: Poor • 0-20: Very poor
Community satisfaction with aspects of planning and housing development 1. General Town Planning policy 2. Planning and building permits	Improve	2022 1. 45.2 2. 39.4	1. 45.2 2. 39.4	1. 45.2 2. 39.4	No result	<p>ACSS scores were collected for these aspects for the first time in 2022. 'No result' has been recorded for Year 1 as there is no valid comparator.</p> <p>A guideline for understanding the average scores:</p> <ul style="list-style-type: none"> • 80-100: Very good • 60-80: Good • 40-60: Average • 20-40: Poor • 0-20: Very poor

Major initiatives

The following statement reviews the progress of council in relation to major initiatives identified in the 2021-22 Budget for the year. Some major initiatives also appeared in the Annual Plan.

Major Initiatives	Progress
<p>Cambridge Street Park</p> <p>Cambridge Street Park is being extended (via a road closure) which will increase the size of the park, improve its solar amenity and allow greater functionality.</p> <p>Budget 190K Actual \$96K</p> <p>Carry over into 2022/23 Budget \$1.5M</p> <p>Annual Plan action – In progress, Off-track</p> <p><i>This Major Initiative links to the following Council Plan Initiative</i></p> <p>b) <i>Plan, design, deliver and maintain high quality open spaces, parks and reserves including the creation of seven new or expanded parks</i></p>	<p>The project scope was amended to include only turf works this year, with the major work to be undertaken in 2022/23. To complete this, \$1.5M was carried over to the 2022/23 budget.</p>
<p>Otter Street Pocket Park</p> <p>A new park will be constructed in Otter Street that will service a community that has very limited access to open space.</p> <p>Budget \$1.09M Actual \$95K</p> <p>Carry over into 2022/23 Budget \$900K</p> <p>Annual Plan action – In progress, Off-track</p> <p><i>This Major Initiative links to the following Council Plan Initiative</i></p> <p>b) <i>Plan, design, deliver and maintain high quality open spaces, parks and reserves including the creation of seven new or expanded parks</i></p>	<p>The project scope was amended, with the major work to be undertaken in 2022/23.</p>
<p>Brunswick Street Oval precinct redevelopment</p> <p>Council will continue work on the redevelopment of Brunswick Street Oval sporting and community facilities. The redevelopment includes upgraded facilities to enable better participation of women and girls, fit-for-purpose meeting rooms for community use, more public toilets and improved access and safety.</p> <p>Budget \$600K Actual \$410K</p> <p>Annual Plan action – Complete</p> <p><i>This Major Initiative links to the following Council Plan Initiative</i></p> <p>i) <i>Support and facilitate active recreation that is safe, inclusive and accessible for all genders</i></p>	<p>A revised design was completed and, following a broad-based community engagement, was endorsed by Council in May 2022. Council has entered into a \$6.5 million funding agreement with the State Government for the Stage 1 construction (sports pavilion). The State Government has also announced further funding of \$6.37 million towards Stage 2 construction (tennis/community pavilion, tennis courts upgrade and heritage grandstand works). Planning and heritage applications will be lodged in Quarter 1 2022/23, followed by a public tender for the Stage 1 construction.</p>

Major Initiatives	Progress
<p>Edinburgh Gardens Public Toilets</p> <p>New public toilets will be constructed in Edinburgh Gardens.</p> <p>Budget \$595K Actual \$644K</p> <p>Annual Plan action – Completed</p> <p><i>This Major Initiative links to the following Council Plan Initiative</i></p> <p>b) <i>Plan, design, deliver and maintain high quality open spaces, parks and reserves including the creation of seven new or expanded parks</i></p>	<p>The construction of new public toilets in Edinburgh Gardens included the northern toilet module (providing an expanded toilet block near St Georges Road) and the southern toilet module (expanding the public toilet facilities at the Alfred Crescent pavilion). Both were completed and are open to the public, after experiencing some delays to the project due to COVID-19.</p>
<p>Ryan's Reserve Pavilion</p> <p>Council will complete the redevelopment of the Ryan's Reserve pavilion and public toilet facilities to comply with ESD and DDA requirements.</p> <p>Budget \$949K (including carried forward funds of \$549K) Actual \$1,570K</p> <p>Annual Plan action – On-track</p> <p><i>This Major Initiative links to the following Council Plan Initiative</i></p> <p>i) <i>Support and facilitate active recreation that is safe, inclusive and accessible for all genders</i></p>	<p>The project to redevelop pavilion and public toilet facilities to comply with environmentally-sustainable design principles and Disability Discrimination Act requirements was at 95% completion as at 30 June. Delays were experienced, including obtaining the heavy vehicle permit required for the transport of modules to the site and inclement weather conditions during installation.</p> <p>The pavilion construction is fully funded by the State Government. Expenditure was higher than budgeted for in the 2021/22 year as the pavilion construction was progressed further than forecast at the time of preparing the Council budget for 2021/22; all additional expenditure in 2021/22 was funded by the State Government.</p>
<p>Stephenson Reserve</p> <p>Stephenson Reserve will be upgraded and extended to provide more greenery and amenity to the residents and workers in Cremorne.</p> <p>Budget \$175K Actual \$333K</p> <p>Annual Plan action – On-track</p> <p><i>This Major Initiative links to the following Council Plan Initiative</i></p> <p>b) <i>Plan, design, deliver and maintain high quality open spaces, parks and reserves including the creation of seven new or expanded parks</i></p>	<p>Stephenson Reserve and Gwynne Street Park works were combined for the purpose a joint specification. Taking into consideration the high level of community feedback delayed finalisation of the final design.</p> <p>Construction commenced in May 2022. Works were 95% complete as at 30 June.</p>

Major Initiatives	Progress
<p>Gwynne Street Park</p> <p>Gwynne Street Park will be upgraded and extended to provide more greenery and amenity to the residents and workers in Cremorne.</p> <p>Budget \$250K Actual \$223K</p> <p>Annual Plan action – On-track</p> <p><i>This Major Initiative links to the following Council Plan Initiative</i></p> <p>b) <i>Plan, design, deliver and maintain high quality open spaces, parks and reserves including the creation of seven new or expanded parks</i></p>	<p>Stephenson Reserve and Gwynne Street Park works were combined for the purpose a joint specification. The high level of community feedback delayed finalisation of the final design.</p> <p>Construction commenced in May 2022. Works were 95% complete as at 30 June.</p>
<p>Drainage Improvements – Carlton North</p> <p>Works are being undertaken to improve drainage and prevent flooding in North Carlton (western side of Lygon Street traversing east along Curtain Street, south along Drummond Street and east along Newry Street).</p> <p>Budget \$850K Actual \$1,061K</p> <p><i>This Major Initiative links to the following Council Plan Initiative</i></p> <p>n) <i>Incorporate water-sensitive urban design principles into Council operations where possible</i></p>	<p>Works were undertaken to improve drainage in Carlton North. During the project, unplanned issues arose in relation to the high volume of rock found in the area and the main gas transmission line which lead to delays and additional costs compared to the original budget provision.</p>
<p>Nature Strategy</p> <p>Funding to deliver Year 1 actions from Council's adopted Nature Strategy.</p> <p>Budget \$127K Actual \$127</p> <p>Annual Plan action – Completed</p> <p><i>This Major Initiative links to the following Council Plan Initiative</i></p> <p>d) <i>Deliver promotion, education, awareness and nature engagement programs and opportunities</i></p> <p>e) <i>Protect, preserve and promote biodiversity across the municipality through engagement and education with community and businesses</i></p>	<p>Yarra joined the Victorian Branch of the Australian Association of Bush Regenerators with the aim of achieving best practice in innovative biodiversity management as it relates to Yarra's bushland management program.</p> <p>A 'local legends' community working group was formed with a network focus to conserve locally rare or threatened flora and fauna.</p> <p>Working partnerships were established with Dr. Scarlett Howard (Deakin University); Native bee pollinators. Associate Professor Raylene Cook (Deakin University); Powerful Owl pellet collection and Merri Creek Platypus monitoring project with Friends of Merri Creek and EnviroDNA to support Council's biodiversity monitoring projects.</p> <p>Plans to consolidate and grow areas of high quality and diverse Indigenous vegetation and habitat within open space exceeded the 0.5 ha target by 1927m².</p> <p>Council's application to develop a Gardens for Wildlife (G4W) program was accepted by Victorian Garden's 4 Wildlife (G4W). Funding is available in 2022/23 to progress the program.</p>

Major Initiatives	Progress
<p>Tree Planting Program</p> <p>Council is accelerating its tree planting program to provide natural cooling in response to increased heat and heatwaves.</p> <p>Budget \$200K Actual \$200K</p> <p><i>This Major Initiative links to the following Council Plan Initiative</i></p> <p>c) I) Reduce urban heat island effect through the planting of trees and vegetation and an increase of green open space</p>	<p>During 2021/22, Council planted 1,026 trees.</p> <p>New trees accounted for 719, while the remainder were replacements for trees removed due to damage or disease.</p> <p>This increased the total community tree stock managed by Council from 24,716 in 2020/21 to 25,435 in 2021/22.</p>

Services

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

Service	Description	Net Cost Budget Actual Variance \$000
Building Services	<p>Building Services ensures the safety of the public in the built environment, maintains building permit documentation and fulfils Councils statutory functions under the Building Act.</p> <p>Key services:</p> <ul style="list-style-type: none"> • Statutory compliance for buildings and structures • Building customer service 	<p><u>Budget</u> <u>\$1,144</u></p> <p>Actual \$1,183</p> <p>Variance -\$39</p>
City Strategy	<p>City Strategy plans for Yarra's future growth, sustainability and liveability, guides the design of key public spaces and increases and improves Yarra's open space network.</p> <p>Key services:</p> <ul style="list-style-type: none"> • Strategic planning • Urban design and place making • Open space planning and design 	<p><u>Budget</u> <u>\$4,543</u></p> <p>Actual \$4,472</p> <p>Variance \$71</p>
Heritage Services	<p>City Strategy plans for Yarra's future growth, sustainability and liveability, guides the design of key public spaces and increases and improves Yarra's open space network.</p> <p>Key services:</p> <ul style="list-style-type: none"> • Strategic Planning • Urban design and place making • Open space planning and design 	<p><u>Budget</u> <u>\$476</u></p> <p>Actual \$264</p> <p>Variance \$212</p>
Statutory Planning	<p>Statutory Planning makes balanced and reasonable decisions about the use and development of land which give effect to state and local planning policies and manages change to respect the liveability of the city. These decisions are to be based on clear procedures, appropriate public participation and coordination with other branches of Council, and the policies and controls outlined with the Yarra Planning Scheme.</p> <p>Key services:</p> <ul style="list-style-type: none"> • Planning applications • VCAT and panel hearings • Advice on planning and specialist heritage and environmental sustainability issues • Subdivision compliance 	<p><u>Budget</u> <u>\$(898)</u></p> <p>Actual \$(580)</p> <p>Variance -\$318</p>

Service performance indicators

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

Service/ Indicator/ measure	Results				Comments
	2019	2020	2021	2022	
<p>Aquatic Facilities</p> <p>Service standard</p> <p>Health inspections of aquatic facilities</p> <p>[Number of authorised officer inspections of Council aquatic facilities / Number of Council aquatic facilities]</p>	4.00	4.00	5.00	1.00	<p>Each aquatic facility was inspected by an authorised officer in accordance with the Public Health Act 2008.</p> <p>In addition, pool water testing was undertaken monthly at each facility. Previous years' results had incorrectly included this testing; however, it is not undertaken by an authorised officer and has been removed from the 2021/22 result.</p>
<p>Utilisation</p> <p>Utilisation of aquatic facilities</p> <p>[Number of visits to aquatic facilities / Municipal population]</p>	9.23	7.08	3.57	6.22	<p>The closure of leisure centres due to COVID-19 commenced in March 2020 and continued on and off throughout 2020/21 and 2021/22. Aquatic facilities re-opened to the public in November 2021 and remained open for eight months; both with and without restrictions. This resulted in a significant increase in visitations and utilisation compared to 2020/21.</p>

	Results				
Service/ Indicator/ measure	2019	2020	2021	2022	Comments
Service cost Cost of aquatic facilities [Direct cost of aquatic facilities less income received / Number of visits to aquatic facilities]	New in 2020	\$6.39	\$19.41	\$8.03	Aquatic facilities re-opened to the public in November 2021 and remained open for eight months; both with and without restrictions. This resulted in a significant increase in visitations and income compared to 2020/21.
Statutory Planning Timeliness Time taken to decide planning applications [The median number of days between receipt of a planning application and a decision on the application]	127.00	120.00	132.00	130.00	Time taken to decide planning applications increased slightly compared to 2020/21 result. The time taken has fluctuated over the past four years from 117 days in 2017/18, 132 days in 2020/21.
Service standard Planning applications decided within required timeframes [(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	46.88%	62.91%	60.66%	46.95%	The current result of 46.95% is within the range of results for previous years which is 46% – 62%.
Service cost Cost of statutory planning service [Direct cost of statutory planning service / Number of planning applications received]	\$3,810.36	\$3,943.17	\$5,077.19	\$5,363.52	In 2021/22, the number of appeals to VCAT increased by 37% compared to 2020/21. The increase in the cost of the service is attributable to the increase in the number of appeals heard at the tribunal.

Service/ Indicator/ measure	Results				Comments
	2019	2020	2021	2022	
<p>Decision making</p> <p>Council planning decisions upheld at VCAT</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>	61.04%	86.00%	58.67%	70.53%	Yarra continues to have a significant number of appeals related to complex and controversial applications. In 2021/22, the number of appeals to VCAT increased by 26%, 95 compared to 75 in 2020/21. Council planning decisions upheld at VCAT increased by 20.22%, VCAT upheld 67 Council decisions in 2021/22 compared to 44 in 2020/21.

Annual Plan Highlights

The following are highlights and achievements of Action undertaken in Council's 2021/22 Annual Plan.

Action Description	Result	Comment
<p>Progress the Yarra Planning Scheme rewrite</p> <p>The Planning Scheme sets out how land can be used, developed and protected. Council has been working on a major rewrite of the Planning Scheme to update areas of local policy that needed to be strengthened. This year Council will finalise the draft Planning Scheme.</p>	Complete	At its 19 April 2022 meeting, Council endorsed a report which presented the outcomes of the independent panel 's findings, and the adoption of Amendment C269 for lodgement with the Minister for Planning for approval.
<p>Progress the translation of interim controls into permanent controls for Activity Centres</p> <p>Council will prepare proposed amendments to support the introduction of Design and Development Overlays in the Yarra Planning Scheme for the following activity centres: Victoria Street, Bridge Road, Fitzroy/Collingwood Stages 1 and 2, and Collingwood South.</p>	Monitor	<p>Council received a letter from the minister dated 12 September 2021, approving DDO18 interim Planning Scheme provisions for Heidelberg Road for 18 months.</p> <p>Two reports were presented to Council in December 2021 recommending that Amendment C291yara (Bridge Road and Victoria St) and C293yara (Collingwood South) be referred to a standing advisory committee.</p> <p>Council resolved to progress the two draft amendments through this process.</p> <p>The standing advisory committee's report for the Collingwood South Mixed-Use Precinct was considered and adopted by Council on 23 June 2022 and referred to the Minister for Planning for approval. The Committee Report for Bridge Road/ Victoria Street was received in late June and will be considered by Council in August 2022.</p>

Action Description	Result	Comment
<p>Planning Scheme Amendment to the Open Space Contribution</p> <p>Council will pursue an amendment to the Yarra Planning Scheme to increase the open space contribution provided to Council when a new development is subdivided. An increased provision will assist Council to pursue new open space provision in the municipality. Council has sought 'authorisation' from the Minister for Planning to exhibit this Amendment as part of the planning amendment processes.</p> <p><i>This action links to the following Council Plan Initiative</i></p> <p><i>b) Plan, design, deliver and maintain high quality open spaces, parks and reserves including the creation of seven new or expanded parks</i></p>	Complete	<p>The amendment was placed on public exhibition during September/October 2021. There were 70 submissions of which 27 were in favour, 41 were opposed and two were unknown.</p> <p>The amendment, in accordance with Council's resolution in October 2021, was referred to an independent panel. Panel hearings for C286 commenced in December 2021 and concluded in February 2022. The panel's report to Council was presented in June 2022.</p>
<p>State government suburban parks program</p> <p>Council will continue the planning and design of two new open spaces (Cambridge Street extension and Otter Street Park) in Collingwood. This project is part of the State Government's Suburban Parks Program.</p> <p><i>This action links to the following Council Plan Initiative</i></p> <p><i>b) Plan, design, deliver and maintain high quality open spaces, parks and reserves including the creation of seven new or expanded parks</i></p>	Off track	<p>Both projects have experienced delays in early phases due to key prerequisite requirements for the road discontinuance process under the <i>Local Government Act 2020</i> (service authority consents), and also some design aspect changes responding to comments/suggestions received during the engagement stage.</p> <p>The exploration of an expanded park boundary in the Otter St project to potentially increase the extent of 'green' space also caused some delays, as well as the need to assess the relocation of underground services.</p> <p>The Department of Environment, Land, Water and Planning has agreed to funding extensions for both parks. Preparations to commence the road discontinuance process are well progressed while preliminary concept designs for both projects have been completed. Development of detailed specifications and contract documentation for both projects is progressing.</p>

Action Description	Result	Comment
<p>Urban Agriculture Strategy</p> <p>Deliver actions outlined in the Urban Agriculture Action Strategy.</p> <p><i>This action links to the following Council Plan Initiative</i></p> <p><i>j) Promote equitable and healthy food systems and local networks by investigating and supporting residents to grow and access fresh food</i></p>	Complete	<p>Council's Urban Agriculture Guidelines are available on Council 's website. The revised guidelines merge the previous 'Let's grow together', 'How to apply for a pop-up laneway' and 'How to apply for a Community Growing Space' guides.</p> <p>A successful applicant commenced in the traineeship role of female Narrap Ranger.</p> <p>A total of six My Smart Garden workshops were delivered by officers supporting a holistic approach to 'smarter' and more sustainable home gardening. The workshops included:</p> <ul style="list-style-type: none"> • Small space big harvest • Bee a Pollinator, and • Composting 101.
<p>Integrated Water Management Community Awareness</p> <p>Undertake two community awareness campaigns; one to enhance the community's understanding of the value and function of Water Sensitive Urban Design (WSUD) and another focussing on the community's impact on the water cycle.</p> <p><i>This action links to the following Council Plan Initiative</i></p> <p><i>n) Incorporate water-sensitive urban design principles into Council operations where possible</i></p>	On track	<p>The scope of this project has changed to include a significant amount of background and strategic planning work, to maximise value to the community and improve messaging and engagement channels to achieve the highest possible return on investment. This has resulted in the community awareness campaigns being transferred to the second half of 2021/22.</p> <p>Based on the background work completed for the community engagement portfolio, the following actions were undertaken as a priority to raise awareness about WSUD, Integrate Water Management (IWM) and the urban water cycle:</p> <ul style="list-style-type: none"> • The Ramsden Oval IWM community engagement project including a sign and webpage highlighting the value of the project. • An engaging short video that demonstrates the connection of drain to waterway to bay was produced. Issues with the video's compatibility with Council's website have delayed it being uploaded; however, this will be resolved in 2022/23.

Action Description	Result	Comment
<p>Drainage and Stormwater Management Guidelines</p> <p>Developing a range of technical guidelines detailing the best practice for stormwater management and discharge for new developments. These guidelines will aim to minimise the impact of infill development on the capacity of Yarra’s drainage network and promote sustainable practices. This project will also deliver an updated Water Sensitive Urban Design (WSUD) policy to manage Yarra’s WSUD existing assets and guide the effective introduction of future elements.</p> <p><i>This action links to the following Council Plan Initiative</i></p> <p>n) <i>Incorporate water-sensitive urban design principles into Council operations where possible</i></p>	<p>Complete</p>	<p>A gap analysis and benchmarking report was completed, outlining the key opportunities for development and improvement with input from internal stakeholders and engagement/ benchmarking with other Council’s known for their excellence in the stormwater management space.</p> <p>The draft guidelines are being finalised with consultation and input from internal stakeholders and will be uploaded onto Council’s website in August 2022.</p>

Strategic Objective 5 – Transport and movement

Strategic objective 5 – Transport and movement

Yarra's transport network is sustainable and recognises that streets are important shared public spaces. Transport and movement is accessible, safe and well connected.

Strategies



1. Lead, promote and facilitate the transition to active transport modes for people living and working in Yarra, as well as people moving through Yarra. ❤️
2. Advance the transition towards zero carbon transport by 2030 throughout the municipality
3. Foster strategic partnerships and advocate to improve sustainable and active transport options, integration and accessibility.
4. Create a safe, well-connected and accessible local transport network including pedestrian and bike routes through Yarra. ❤️

Strategic indicators

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

Yarra prioritises sustainable and active transport, to help people move safely and sustainably through and within our municipality. Council is committed to creating a city that is accessible to all, irrespective of levels of personal mobility, to support a fulfilling life without the need for a car. It is an integral part of our climate emergency response to reduce transport emissions towards net-zero emissions by 2030. The Transport Strategy – *Moving Forward* was adopted by Council in July 2022 and applies to years 2-4 of the *Council Plan 2021-25*. Strategic indicators are aligned to measures and targets in the strategy.



Indicator	Desired trend	Baseline	Year 1 2021/22 Target	Year 1 2021/22 Actual	Result	Comment
Kilometres of separated cycling lanes delivered (defined as cycling routes upgraded to comply with the New Deal for Cycling)	Increase	2020/21 1.31 kms (incl Elizabeth Street trial)	–	0.02 kms		Separated cycling lane works were delivered in Wellington/Johnston Streets protected intersection approaches. Other capital projects focused on bicycle safety improvements not requiring protected bicycle lanes. A Transport Strategy action plan is currently being prepared for Council consideration. This will guide annual targets in future years.
Cycling projects delivered	Increase	2020/21 4	–	6		Seven cycling projects were delivered at the following locations: <ul style="list-style-type: none"> • Newlands Street • Wellington/Stanley Street • Wellington/Johnston Street • Wellington/Peel Street • Wellington/Gipps Street • Somerset Street • Vere Street A Transport Strategy action plan is currently being prepared for Council consideration. This will guide annual targets in future years.

Indicator	Desired trend	Baseline	Year 1 2021/22 Target	Year 1 2021/22 Actual	Result	Comment
Percentage increase in bicycle counts	Increase	2021 171,853	-	164,620 -4.2%	●	<p>There was a 4.2% decrease in the number of cyclists recorded, using the following roads/trails where fixed counters are located:</p> <ul style="list-style-type: none"> • Heidelberg Road / West of Yarra Bend Road • Canning Street 20M South of Lee Street • Wellington Street between Northumberland Street and Glasgow Street • Main Yarra Trail No. 1 • Main Yarra Trail South Bank • Capital City Trail Princes Hill <p>In May 2022, the total number of cyclists recorded using these routes was 164,620, compared to 171,853 in May 2021.</p>
Percentage increase of bicycle parking hoops and corrals	Increase	2020/21 40 hoops 6 bike corrals	-	29 hoops 8 bike corrals	●	<p>In 2021/22, 29 bicycle parking hoops and eight corrals were installed. New bike parking corrals were installed at:</p> <ul style="list-style-type: none"> • Wellington/Peel intersection, Collingwood • Wellington/Stanley intersection, Collingwood • Gertrude/Gore intersection, Fitzroy • Gertrude/Fitzroy intersection, Fitzroy • Gertrude/Napier intersection, Fitzroy • Gertrude/George intersection, Fitzroy • Johnston/Gold intersection, Collingwood • Victoria Park Train Station

Indicator	Desired trend	Baseline	Year 1 2021/22 Target	Year 1 2021/22 Actual	Result	Comment
Number of pedestrian improvement related projects	Increase	2020/21 5	-	10	●	Ten pedestrian improvement projects were completed, including Cambridge/Stanley Street refuge island and the new wombat crossings on Yarra Boulevard and Bendigo Street.
Number of new shared zones	Increase	2020/21 1	-	2	●	Two new shared zones were completed on Blanche Street and Hutchinson Street.
Number of dedicated car share parking spaces	Increase	2022 143	-	143	●	Council currently has 143 car share bays registered in the municipality.
<p>We deliver and advocate for an integrated transport network that prioritises sustainable and active transport that is safe, accessible, equitable and reduces barriers to community movement. This includes delivering, working with partners and advocating for high-quality and connected walking and cycling routes and public transport options. Council does not have authority to designate speed restrictions on municipal roads which is subject to State Government approval. Mode shift to active and sustainable travel options will be monitored through ABS data on the Method of travel to work.</p>						
Number of 30km speed zones	Increase	2021 1	-	1	●	The 2021/22 result reports the total number of 30km speed zones. Currently there is one 30km speed zone trial in Yarra in parts of Fitzroy and Collingwood. Reduced speed in local streets is an attempt to improve safety. Councils do not have authority to designate speed restriction in municipal roads. All changes to speed limits, trials and amendments are subject to State Government approval.

Indicator	Desired trend	Baseline	Year 1 2021/22 Target	Year 1 2021/22 Actual	Result	Comment
Method of travel to work	Monitor	2016 % Train – 11.8 Bus – 1.8 Tram – 14.5 Taxi – 0.3 Car as a driver – 32.8 Car as a passenger – 2.0 Truck – 0.1 Motorbike – 0.6 Bicycle – 8.6 Walked only – 12.4 Other – 1.9 Worked at home – 4.8 Did not go to work – 7.6 Not stated – 0.7	-	-	-	2021 ABS census data is scheduled to be released in October 2022.

Major initiatives

The following statement reviews the progress of Council in relation to major initiatives identified in the 2021-22 Budget for the year. Some major initiatives also appeared in the Annual Plan.

Major Initiatives	Progress
<p>Local Area Place Making program (\$2.32M)</p> <p>Traffic calming and place making treatments will be delivered in the following precincts to improve safety and amenity.</p> <ul style="list-style-type: none"> • Carlton North (LAPM 2) (\$150K) • Scotchmer (LAPM 3) (\$763K) • Abbotsford (LAPM 13) (\$934K) • Princes Hill (LAPM 1) (\$65K) • Rose (LAPM 9) (\$90K) • Highett (LAPM 15) (\$50K) • Bendigo (LAPM 19) (\$220K) • East Clifton Hill/North Abbotsford (LAPM 6) (\$50K) <p>Budget \$2.32M Actual \$1M</p> <p>Carry over into 2022/23 Budget \$1M</p> <p>Annual Plan action – in progress, Monitor</p> <p><i>This Major Initiative links to the following Council Plan Initiative</i></p> <p>f) <i>Develop and deliver road safety studies and work with State Government for support to implement 30kms zones</i></p>	<p>Consultation was undertaken with the community to understand safety concerns within the study precinct East Clifton Hill/North Abbotsford. Due to earlier COVID-19 restrictions, traffic volume data collection was delayed until February 2022. Investigation of treatments progressed with an internal workshop in April 2022 and a community workshop in May 2022. This delayed the commencement of physical works on LAPM3 Scotchmer Street and LAPM13 Abbotsford.</p> <p>Some works in LAPM 3 will be deferred until 2022/23 to allow Council to respond to the Department of Transport's request for further modelling and analysis in relation to proposed road closures at:</p> <ul style="list-style-type: none"> – York Place Rae Street – ROW west of Rae Street – Rae Street and Alexandra Parade Partial Road Closure. <p>As at 30 June the following works were in progress:</p> <ul style="list-style-type: none"> – LAPM 1 (Princess Hill) completed, – LAPM 2 (Carlton North) Princess Hill, – LAPM 3 remaining works 45% complete, – LAPM 9 (Rose) works 95% complete, – LAPM 13 works 50% complete, – LAPM 19 (Bendigo) works 77% complete. <p>The Richmond Study will be deferred to 2022/23 to allow for further progression of Homes Victoria North Richmond Framework/ Development Masterplan which encompasses a substantial area of community housing and facilities in Richmond. Progress of the Richmond Study will be reported on as part of the 2022/23 Annual Plan.</p>

Major Initiatives	Progress
<p>Road Safety</p> <p>Funding is being provided to deliver a range of projects to improve road safety and safety around schools.</p> <p>Budget \$280K Actual \$206K</p> <p><i>This Major Initiative links to the following Council Plan Initiative</i></p> <p>f) <i>Develop and deliver road safety studies and work with State Government for support to implement 30kms zones</i></p>	<p>Council undertook a range of minor road safety works across the municipality. Remaining budget funds have been rolled over into the 2022/23 budget.</p>
<p>Bicycle Network Infrastructure</p> <p>Funding for Bicycle Infrastructure projects including bicycle lanes, signage, ramps and signal changes.</p> <p>Budget \$300K Actual \$331K</p> <p>Annual Plan action – in progress, Monitor</p> <p><i>This Major Initiative links to the following Council Plan Initiative</i></p> <p>c) <i>Plan, design, deliver and maintain high-quality active and sustainable transport infrastructure</i></p>	<p>Designs to deliver bike corrals at Wellington and Peel Streets intersection and the Easey and Smith Streets intersection in Collingwood were completed and installations commenced.</p> <p>A report on the Elizabeth Street separated bike lane trial was presented to Council in December 2021. No further reports have been presented to Council on cycling improvements.</p> <p>Meetings took place with Department of Transport staff to explore opportunities for improved and safer bicycle lanes on key cycling routes within Yarra. A report on this topic was not produced. Instead, available resources were focused on the preparation of the draft Transport Strategy.</p> <p>The draft Transport Strategy details an ambitious program of potential cycling upgrades and opportunities. A copy of the Draft Transport Strategy has been supplied to the relevant directors in State Government and other cycling groups as part of that process.</p>
<p>Transport Action Plan</p> <p>Council will commence work on developing a Transport Action Plan.</p> <p>Budget \$100K Actual \$100K</p> <p>Annual Plan action – Completed</p> <p><i>This Major Initiative links to the following Council Plan Initiative</i></p> <p>a) <i>Develop and deliver a Transport Action Plan that prioritises safe and connected cycling and walking infrastructure networks to facilitate an increase in active transport and reduction in car usage</i></p>	<p>The draft Transport Action Plan was placed on public exhibition in May 2022. Following the review of public feedback, the final draft renamed 'Moving Forward – Yarra Transport Strategy 2022-2032', will be considered by Council for adoption in July 2022.</p>

Services

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

Service	Description	Net Cost Budget Actual Variance \$000
Infrastructure, Traffic and Civil Engineering	<p>Infrastructure, Traffic and Civil Engineering provides technical assessment, planning, community consultation, design and project management of all road infrastructure and development works throughout the municipality.</p> <p>Key services:</p> <ul style="list-style-type: none"> • Road services • Development and civil engineering • Capital project delivery • Drainage and stormwater • Traffic (including LAPMS) • Construction management 	<p><u>Budget</u> \$(816)</p> <p>Actual \$(1,267)</p> <p>Variance -\$451</p>
Parking Services	<p>Parking Services is responsible for a range of statutory enforcement services to maximise the safety, compliance and harmony of the City and for the management of limited parking resources.</p> <p>Key services:</p> <ul style="list-style-type: none"> • Parking enforcement program • Processing parking Infringements • Parking Permit Scheme • Prosecutions 	<p><u>Budget</u> \$(19,396)</p> <p>Actual \$(12,634)</p> <p>Variance -\$6,762 106</p>
Strategic Transport	<p>Strategic Transport focuses on advocacy and policy and delivers cycling infrastructure projects.</p> <p>Key services:</p> <ul style="list-style-type: none"> • Advocating for improved public transport services • Improving bicycle infrastructure • Developing initiatives to increase number of cyclists • Delivering road safety projects for cyclists and pedestrians 	<p><u>Budget</u> \$760</p> <p>Actual \$572</p> <p>Variance \$188</p>

Service performance indicators

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

Service/ Indicator/ Measure	Results				Comments
	2019	2020	2021	2022	
Roads Satisfaction of use Sealed local road requests [Number of sealed local road requests / Kilometres of sealed local roads] x100	130.57	153.38	111.78	136.23	There was an increase in the number of local road requests (429) compared to 2020/21 (352). This year's result is mid-range compared to results over the past four years 111 - 153.
Condition Sealed local roads maintained to condition standard [Number of kilometres of sealed local roads below the renewal intervention level set by council / Kilometres of sealed local roads] x100	98.59%	98.78%	98.31%	92.88%	Council has consistently demonstrated its commitment to maintaining its local road network over the last five years with 93% of its roads above its renewal intervention level.
Service cost Cost of sealed local road reconstruction [Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed]	\$319.63	\$243.84	\$386.93	\$288.81	Traditionally, the majority of Council's sealed road reconstruction works involve reconstruction of bluestone laneways which significantly increases the cost per metre. This year, a number of our reconstruction works involved asphalt not bluestone material which reduced the average cost per metre.
Cost of sealed local road resealing [Direct cost of sealed local road resealing / Square metres of sealed local roads resealed]	\$34.43	\$37.88	\$37.97	\$41.49	The cost of sealed local road resealing increased compared to previous years due to supply shortages and increases in equipment running costs.

Service/ Indicator/ Measure	Results				Comments
	2019	2020	2021	2022	
<p>Satisfaction</p> <p>Satisfaction with sealed local roads</p> <p>[Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads]</p>	76.50	75.00	73.00	63.24	<p>Council scored an average of 63 for Satisfaction with sealed local roads in the Annual Customer Satisfaction Survey 2022 (ACSS). A score of 63 is categorised as Good (60-80).</p> <p>The answer scale for the ACSS was updated in 2022 to align with the Victorian Local Government Community Satisfaction Survey conducted by the Department of Jobs, Precincts and Regions. Scores were collected on a 5-point scale in 2022 and a 11-point scale prior to 2022. Average scores are not directly comparable and should be considered in the context of the scale change.</p> <p>A breakdown of the scores by category, showing the percentage of respondents, between 2021 and 2022 respectively are: Very good/ Good 55.2% compared to 57.2%; Average 37.3% compared to 28.3%; and Very Poor/Poor 7.5% compared to 14.4%.</p> <p>While the percentage of respondents who scored Council "Very good/Good" has increased between 2021 and 2022, the percentage of respondents who scored Council "Very Poor/Poor" has also increased. Council is working to understand this result and what actions might be required to improve satisfaction</p>

Annual Plan Highlights

The following are highlights and achievements of Action undertaken in Council's 2021/22 Annual Plan.

Action Description	Result	Comments
<p>Public Transport Advocacy</p> <p>Advocate to the State Government for improved accessibility to public transport services to meet the needs of all ages and abilities and to cope with significant population growth in Yarra.</p> <p><i>This action links to the following Council Plan Initiative</i></p> <p>d) Advocate to State Government and agencies for increased and well-connected public transport options including DDA tram upgrades and safer cycling facilities particularly on strategic cycling corridors</p>	Complete	<p>Officers have continued to advocate with the Department of Transport for DDA-compliant tram stops in key locations across the city including tram stops in Bridge Road, Swan Street and the Queens Parade bus-tram interchange.</p> <p>A meeting occurred in November 2021 to discuss tram facilities in Brunswick Street however there has been no budget allocation for this project by the State Government to enable the project to be progressed.</p>
<p>Gipps Street Intersection Safety Improvements</p> <p>Deliver improvement of traffic signals and construction of small sections of protected bike lanes at the Hoddle Street and Wellington Street intersections to significantly improve cyclists' safety and comfort.</p> <p><i>This action links to the following Council Plan Initiative</i></p> <p>c) Plan, design, deliver and maintain high-quality active and sustainable transport infrastructure</p>	On track	<p>All planning and design work was undertaken, and bike lane improvement works substantially completed. Future bike projects are being scoped as part of the new Transport Strategy.</p>



Strategic Objective 6 – Democracy and governance

Strategic objective 6 – Democracy and governance

Yarra is smart, innovative and sustainable. Our decisions and advocacy are built on evidence and meaningful engagement. Good governance is at the heart of our processes and decision-making.

Strategies

1. Provide opportunities for meaningful, informed and representative community engagement to inform Council's decision-making.
2. Manage our finances responsibly and improve long-term financial management planning.
3. Maximise value for our community through efficient service delivery, innovation, strategic partnerships and advocacy.
4. Practice good governance, transparency and accountable planning and decision-making.
5. Progress and embed our culture of organisational continuous improvement and build resilience to adapt to changing requirements in the future.

Strategic indicators

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

Delivering outcomes for the community requires an agile and responsive organisation. We are proud of our strong advocacy on issues of community importance. We are committed to good governance, financial stewardship, authentic community engagement and enhancing our culture of continuous improvement. Involving our community in decision-making is fundamental to the way Council functions. We are committed to community engagement that supports the building of respectful relationships and community capacity.

The strategic indicators measure community satisfaction across a number of dimensions including Council decision making and performance, consultation and engagement and advocacy as well as the volume of engagements and the community's participation in them.

Indicator	Desired trend	Baseline	Year 1 2021/22 Target	Year 1 2021/22 Actual	Result	Comment
Community satisfaction with Council decisions	Increase	2022 49.3	49.3	49.3	No result	<p>The ACSS aspect of "Making decisions in the best interests of the community" is used to measure this indicator.</p> <p>The answer scale for the ACSS was updated in 2022 to align with the Victorian Local Government Community Satisfaction Survey conducted by the Department of Jobs, Precincts and Regions.</p> <p>Scores were collected on a 5-point scale in 2022 and a 11-point scale prior to 2022. As such, average scores are not directly comparable to prior year scores. To enable year-on-year comparisons, scores from ACSS 2022 will be used as the baseline. 'No result' has been recorded for Year 1 as there is no valid comparator.</p> <p>A guideline for understanding the average scores:</p> <ul style="list-style-type: none"> ● 80-100: Very good ● 60-80: Good ● 40-60: Average ● 20-40: Poor ● 0-20: Very poor

Indicator	Desired trend	Baseline	Year 1 2021/22 Target	Year 1 2021/22 Actual	Result	Comment
Overall community satisfaction with Council performance	Increase	2022 54.4	54.4	54.4	No result	<p>The answer scale for the ACSS was updated in 2022 to align with the Victorian Local Government Community Satisfaction Survey conducted by the Department of Jobs, Precincts and Regions.</p> <p>Scores were collected on a 5-point scale in 2022 and a 11-point scale prior to 2022. As such, average scores are not directly comparable to prior year scores. To enable year-on-year comparisons, scores from ACSS 2022 will be used as the baseline. 'No result' has been recorded for Year 1 as there is no valid comparator.</p> <p>A guideline for understanding the average scores:</p> <ul style="list-style-type: none"> • 80-100: Very good • 60-80: Good • 40-60: Average • 20-40: Poor • 0-20: Very poor

Community satisfaction with responsiveness to community needs NA NA NA NA NA NA This indicator is not included in the ACSS from 2022

Indicator	Desired trend	Baseline	Year 1 2021/22 Target	Year 1 2021/22 Actual	Result	Comment
Community satisfaction with Council's advocacy efforts	Increase	2022 49.6	49.6	49.6	No result	<p>Council continued to advocate to the state and federal governments on a wide range of topics. This includes advocating for policy change through submissions, correspondence and direct engagement with ministers, departments and government stakeholders as well as advocating for investment made by other levels of government in the City of Yarra through funding and grants.</p> <p>In 2021/22, Council secured more than \$8.4 million in funding commitments as a result of its strategic advocacy efforts, including:</p> <ul style="list-style-type: none"> • More than \$1.5 million to support economic development and recovery initiatives across the municipality • \$1 million for digital infrastructure upgrades in Cremorne • More than \$670,000 to upgrade local roads and intersections • \$500,000 to upgrade Yambla Pavilion • \$320,000 to expand Leaps and Bounds - Yarra's premier arts and culture festival <p>Council also successfully advocated for increased funding to be made available to councils and the community to respond to and recover from COVID-19 lockdowns; as well as a Victorian Government commitment to both Stage 2 of the Brunswick Street Oval redevelopment and Pride Street Party as part of the 2022 Victorian Budget.</p> <p>The answer scale for the ACSS was updated in 2022 to align with the Victorian Local Government Community Satisfaction Survey conducted by the Department of Jobs, Precincts and Regions.</p> <p>Scores were collected on a 5-point scale in 2022 and a 11-point scale prior to 2022. As such, average scores are not directly comparable to prior year scores. To enable year-on-year comparisons, scores from ACSS 2022 will be used as the baseline. 'No result' has been recorded for Year 1 as there is no valid comparator.</p>

Indicator	Desired trend	Baseline	Year 1 2021/22 Target	Year 1 2021/22 Actual	Result	Comment
						<p>A guideline for understanding the average scores:</p> <ul style="list-style-type: none"> • 80-100: Very good • 60-80: Good • 40-60: Average • 20-40: Poor • 0-20: Very poor

Indicator	Desired trend	Baseline	Year 1 2021/22 Target	Year 1 2021/22 Actual	Result	Comment
Community satisfaction with community consultation and engagement	Increase	2022 49.9	49.9	49.9	No result	<p>Through our Your Say Yarra consultation platform, as well as through in-person engagement, we encourage the community to participate in Council decision-making by providing feedback on plans and decisions that impact them.</p> <p>Following a review of the Your Say Yarra site in March 2022, we have identified several new features to drive engagement to the platform, reduce perceived and existing barriers to engagement, and make it easier for people to have their say. These new features include a translation and accessibility tool on the Your Say Yarra engagement website, a new dedicated engagement online newsletter, a new bi-cultural liaison officer pilot program and the creation of a new CALD Communications and Engagement Officer role. All of these improvements have helped in reducing both perceived and existing barriers to engagement, seen an increase in the number of people engaging through our Your Say Yarra platform and a more diverse demographic representation of the people who are participating in consultation and engagement activities.</p> <p>The answer scale for the ACSS was updated in 2022 to align with the Victorian Local Government Community Satisfaction Survey conducted by the Department of Jobs, Precincts and Regions.</p> <p>Scores were collected on a 5-point scale in 2022 and a 11-point scale prior to 2022. As such, average scores are not directly comparable to prior year scores. To enable year-on-year comparisons, scores from ACSS 2022 will be used as the baseline. 'No result' has been recorded for Year 1 as there is no valid comparator.</p> <p>A guideline for understanding the average scores:</p> <ul style="list-style-type: none"> • 80-100: Very good • 60-80: Good • 40-60: Average • 20-40: Poor • 0-20: Very poor

Indicator	Desired trend	Baseline	Year 1 2021/22 Target	Year 1 2021/22 Actual	Result	Comment
Number of community engagements on strategies, plans and projects	Maintain	2021/22 25	-	25		<p>During the year Council undertook 25 community engagements on strategies, plans and projects.</p> <p>Council engages on all relevant strategies, plans and projects. The number of engagements varies year-to-year, depending on the budget and volume of projects being delivered.</p> <p>The 2021/22 actual result has been used as the baseline. We conducted a higher than usual number of engagements in 2021/22 as a result of engagements being put on hold in the previous year due to COVID.</p>
Number of respondents to Your Say Yarra	Increase	2020/21 3,700	4,000	4,696		<p>During the year, 4,696 contributors logged on to the Your Say Yarra portal making 6,157 contributions to Council.</p>
Number of community engagements employing extra accessibility, communication or outreach methods to involve groups at risk of underrepresentation	Maintain	2021/22 16	-	16		<p>Council undertook 16 community engagements using additional accessibility resourcing; five used the widget and translation tool on Your Say Yarra for support.</p> <p>All engagements adhere to our Community Engagement Policy and the IAP2 principles and focus on maximum outreach. This includes targeted outreach to groups at risk of underrepresentation. The number of engagements varies year-to-year and is unpredictable.</p> <p>The 2021/22 actual result has been used as the baseline.</p>

Indicator	Desired trend	Baseline	Year 1 2021/22 Target	Year 1 2021/22 Actual	Result	Comment
Relevant Victoria Auditor-General's Office (VAGO) indicators	Maintain or Improve	2021 -9.0%	>5%	-4.6%	●	COVID-19 significantly impacted operating performance in 2021/22. The ratio is expected to improve in 2022/23 post pandemic.
1. Adjusted underlying result		1.3 7.9%	>1.4 <40%	1.7 22.6%	●	
2. Liquidity ratio					●	
3. Indebtedness		1.1	>1.00	1.2	●	
4. Renewal gap						

Major initiatives

The following statement reviews the progress of council in relation to major initiatives identified in the 2021-22 Budget for the year. Some major initiatives also appeared in the Annual Plan.

Major Initiatives	Progress
<p>Smart Poles</p> <p>The Yarra Smart Pole project will see the installation of innovative smart poles at key sites across the city. The project will enable Yarra to provide a range of integrated smart city services and collect and analyse data to inform evidence-based public space planning.</p> <p>Budget \$70K Actual \$63K</p> <p>Annual Plan action – Completed</p> <p><i>This Major Initiative links to the following Council Plan Initiative</i></p> <p>e) <i>Employ quantitative data driven approaches generated through smart city initiatives to support decision making and planning</i></p>	<p>The Smart Public Housing Working Group was established as part of the Smart Public Housing Project. Representatives from the City of Yarra, NBN Co., the Department of Families, Fairness and Housing (DFFH), Belgium Avenue Neighbourhood House are working together with the aim to improve digital outcomes for Yarra’s public housing communities.</p> <p>The group has:</p> <ul style="list-style-type: none"> – Enabled the Fitzroy, Collingwood and Richmond Housing Estates to access free Wi-Fi through smart benches – Developed the Public Housing Digital Access Survey to enable comprehensive data to inform and progress digital support, services and tools for Yarra’s public housing communities. <p>Officers are currently working with the Department of Families, Fairness and Housing to install a final smart bench at the Collingwood Housing Estate. This will see all three public housing sites in Yarra leveraging smart technology to provide the community with free device charging and free connectivity enabling online access to information, products and services.</p>

Services

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

Service	Description	Net Cost Budget Actual Variance \$000
Advocacy and Engagement	<p>Advocacy and Engagement provides an end-to-end communications function (internal, external, media, brand, digital channels, civic events, brand management, marketing, graphic design, speeches, consultation).</p> <p>Key services:</p> <ul style="list-style-type: none"> • Communications and engagement • Digital communications and marketing • Strategic advocacy 	<p><u>Budget</u> \$2,613</p> <p>Actual \$2,638</p> <p>Variance -\$25</p>
Building and Asset Management	<p>Building and Asset Management is responsible for Council's building assets as well as coordinating asset management and capital works planning and reporting activities across all of Council's asset classes.</p> <p>Key services:</p> <ul style="list-style-type: none"> • Strategic asset management • Capital works planning, development, delivery, monitoring and reporting • Building services and facilities maintenance • Building projects delivery • Development Contribution Plan administration 	<p><u>Budget</u> \$6,007</p> <p>Actual \$5,613</p> <p>Variance \$394</p>

Service	Description	Net Cost Budget Actual Variance \$000
CEO Office	<p>The CEO Office includes the Governance and Support Office, Office of Mayor and Councillors and the Property Management Unit. It is responsible for a range of professional services to internal and external clients, with an emphasis on governance related issues including compliance, regulation, transparency probity and Internal Audit. It is also responsible for managing Council's property portfolio including leases, licences and management agreements. Internal Audit ensures the organisation has policies and procedures in place to manage its risks and engender confidence in our corporate governance. It is responsible for oversight of the organisation's Internal Audit Program and provides the Secretariat function for Council's Audit Committee.</p> <p>Key services:</p> <ul style="list-style-type: none"> • Council agendas and minutes • Freedom of Information • Internal ombudsman • Mayor and Councillors Office • Place naming • Property management • Public registers • Management of legal services • Audit Committee • Internal Audit program • Aboriginal partnerships 	<p><u>Budget</u> \$5,462</p> <p>Actual \$6,991</p> <p>Variance -\$1,529</p>
Corporate Planning and Performance	<p>The Corporate Planning and Performance Branch's purpose is to provide leadership and resources to support and enable the organisation to achieve Council's service delivery objectives, legislative requirements and strategic objectives. A key purpose of the Branch is to support councillors and the community to develop their long and medium term strategic direction, through the community vision and Council Plan, and achieve their stated goals and outcomes.</p> <p>Key services:</p> <ul style="list-style-type: none"> • Corporate planning and reporting • Community vision and Council Plan development • Project management office • Community infrastructure planning • Business improvement • Council plan development, monitoring and implementation 	<p><u>Budget</u> \$1,320</p> <p>Actual \$1,281</p> <p>Variance \$39</p>

Service	Description	Net Cost <u>Budget</u> Actual Variance \$000
Customer Service	<p>The Customer Service Branch is responsible for engaging and assisting customers/community with information, issues and business transactions across all corporate channels.</p> <p>Key services:</p> <ul style="list-style-type: none"> • Customer service • Customer relationship management system and • Customer Experience Strategy • Records management 	<p><u>Budget</u> \$3,454</p> <p>Actual \$3,174</p> <p>Variance \$279</p>
Finance	<p>The Finance Branch provides high quality financial services across Council, ensuring that robust systems and processes are in place to safeguard the integrity of Council's assets and to ensure the long-term financial sustainability of Council.</p> <p>Key services:</p> <ul style="list-style-type: none"> • Management accounting • Revenue management • Rates and valuation services • Financial accounting • Financial audit • Contracts and procurement <p>*(In 2021/22 Council received a large portion of the VGC grants commission in advance this reduced the net cost of finance by (\$929K). There was also a road discontinuance in Valuations adding another unbudgeted \$300K.)</p>	<p><u>Budget</u> \$1,634</p> <p>Actual *\$162</p> <p>*Variance impacted by 2022/23 grants received in advance \$1,472</p>
Human Resources Services and Support	<p>HR Services and Support manages the employee lifecycle (this includes, on boarding and off boarding) and administering employee benefits whilst enabling the organisation to get the most out of their employees and enhance the overall employee experience.</p> <p>Key services:</p> <ul style="list-style-type: none"> • HR business partnering • Recruitment • Employee and Industrial matters • Payroll 	<p><u>Budget</u> \$2,261</p> <p>Actual \$2,592</p> <p>Variance -\$331</p>

Service	Description	Net Cost Budget Actual Variance \$000
Information and Communication Technology	<p>Information and Communication Technology facilitates the acquisition, maintenance, retirement and usage of all information systems maintained or used by the operations and staff of the City of Yarra including fixed and mobile hardware, installed and cloud sourced software and telecommunications equipment.</p> <p>Key services:</p> <ul style="list-style-type: none"> • Business analysis • Support of business applications and process improvements • Administration and maintenance of the IS infrastructure • GIS administration 	<p><u>Budget</u> <u>\$10,022</u></p> <p>Actual \$10,145</p> <p>Variance -\$123</p>
Organisational Culture, Capability and Diversity	<p>The Organisational Culture, Capability and Diversity Team works with leadership, individuals, teams and across the whole of Yarra to ensure that Yarra offers a safe, vibrant and inclusive culture where everyone can make a positive difference in our community.</p> <p>Key services:</p> <ul style="list-style-type: none"> • Diversity and inclusion including Gender Equality • Safeguarding children and young people • Culture and organisational development • Leadership, learning and development 	<p><u>Budget</u> <u>\$1,709</u></p> <p>Actual \$1,326</p> <p>Variance \$383</p>
Risk and Safety	<p>The Risk and Safety team provides both strategic and operational guidance, advice and resources to support and enable the organisation in minimising risk and safety exposure in Council's service delivery objectives, legislative requirements and strategic objectives.</p> <p>Key services:</p> <ul style="list-style-type: none"> • Risk management and Business Continuity • Occupational health and safety • Injury Management • Insurance management • Emergency management 	<p><u>Budget</u> <u>\$3,456</u></p> <p>Actual \$3,155</p> <p>Variance \$301</p>

Service performance indicators

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

Service/ Indicator/ Measure	Results				Comments
	2019	2020	2021	2022	
<p>Governance</p> <p>Transparency</p> <p>Council decisions made at meetings closed to the public</p> <p>[Number of Council resolutions made at ordinary or special meetings of Council, or at meetings of a special committee consisting only of councillors, closed to the public / Number of Council resolutions made at ordinary or special meetings of Council or at meetings of a special committee consisting only of councillors] x100</p>	16.39%	7.13%	6.95%	9.58%	<p>The recruitment process for a new Chief Executive Officer resulted in an increase in the number of confidential resolutions made in 2021/22.</p> <p>Adjusting for these resolutions would show an underlying rate of 7.5%. Council continued to ensure that decisions are made at a public meeting wherever possible by conducting a rigorous assessment of each proposed confidential report against the definition of confidential information in the Local Government Act 2020</p>

Service/ Indicator/ Measure	Results				Comments
	2019	2020	2021	2022	
<p>Consultation and engagement Satisfaction with community consultation and engagement [Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement]</p>	72.10	72.00	65.00	50.00	<p>Council scored an average of 50 for Satisfaction with community consultation and engagement in the Annual Customer Satisfaction Survey 2022 (ACSS). A score of 50 is categorised as Average (40-60).</p> <p>The answer scale for the ACSS was updated in 2022 to align with the Victorian Local Government Community Satisfaction Survey conducted by the Department of Jobs, Precincts and Regions.</p> <p>Scores were collected on a 5-point scale in 2022 and a 11-point scale prior to 2022. Average scores are not directly comparable and should be considered in the context of the scale change.</p> <p>A breakdown of the scores by category, showing the % of respondents, between 2021 and 2022 respectively are: Very good/Good 37.6% compared to 38.7%; Average 48.1% compared to 30.6%; and Very Poor/Poor 14.3% compared to 30.7%.</p> <p>While the % of respondents who scored Council Very good/Good has increased between 2021 and 2022, the % of respondents who scored Council Very Poor/Poor has also increased. Council is working to understand this result and what actions might be required to improve satisfaction</p>

Service/ Indicator/ Measure	Results				Comments
	2019	2020	2021	2022	
<p>Attendance Councillor attendance at Council meetings</p> <p>[The sum of the number of councillors who attended each ordinary and special Council meeting / (Number of ordinary and special Council meetings) x (Number of councillors elected at the last council general election)] x100</p>	91.03%	92.89%	93.98%	95.65%	Attendance by councillors at meetings remains very high despite the challenges of COVID-19 and the mixture of both physical and online meetings.
<p>Service cost Cost of elected representation [Direct cost of the governance service / Number of councillors elected at the last Council general election]</p>	\$42,328.44	\$41,032.00	\$38,849.87	\$47,596.22	Allowances for the mayor, deputy mayor and councillors comprise the majority of the costs associated with electoral representation. Since 18 December 2021, these allowances have been determined by the Victorian Independent Remuneration Tribunal. As a result of the reclassification of Yarra City Council and across the board increases arising from the Tribunal's determination, the cost of governance has increased by 23% on the previous year. Increases through to 2025 will be approximately three percent each year.

Service/ Indicator/ Measure	Results				Comments
	2019	2020	2021	2022	
<p>Satisfaction Satisfaction with Council decisions [Community satisfaction rating out of 100 with how Council has performed in making decisions in the interest of the community]</p>	72.00	71.00	66.00	49.30	<p>Council scored an average of 49 for Satisfaction with council decisions in the Annual Customer Satisfaction Survey 2022 (ACSS). A score of 49 is categorised as Average (40-60).</p> <p>The answer scale for the ACSS was updated in 2022 to align with the Victorian Local Government Community Satisfaction Survey conducted by the Department of Jobs, Precincts and Regions. Scores were collected on a 5-point scale in 2022 and a 11-point scale prior to 2022. Average scores are not directly comparable and should be considered in the context of the scale change.</p> <p>A breakdown of the scores by category, showing the % of respondents, between 2021 and 2022 respectively are: Very good/Good 38.8% compared to 36.3%; Average 47.6% compared to 33.7%; and Very Poor/Poor 13.6% compared to 29.9%.</p> <p>While the % of respondents who scored Council Very good/Good has remained relatively stable between 2021 and 2022, the % of respondents who scored Council Very Poor/Poor has also increased. Council is working to understand this result and what actions might be required to improve satisfaction.</p>

Retired service performance indicators

Retired indicators <i>Service / indicator / measure</i>	Comment
Aquatic Facilities	
Service cost	
<p><i>Cost of indoor aquatic facilities</i> [Direct cost of indoor aquatic facilities less income received / Number of visits to indoor aquatic facilities]</p>	<p>This measure was replaced by <i>Cost of aquatic facilities</i> for 2020.</p>
<p><i>Cost of outdoor aquatic facilities</i> [Direct cost of outdoor aquatic facilities less income received / Number of visits to outdoor aquatic facilities]</p>	<p>This measure was replaced by <i>Cost of aquatic facilities</i> for 2020.</p>
Animal Management	
Service cost	
<p><i>Cost of animal management service</i> [Direct cost of the animal management service / Number of registered animals]</p>	<p>This measure was replaced by <i>Cost of animal management service per population</i> for 2020.</p>
Health and safety	
<p><i>Animal management prosecutions</i> [Number of successful animal management prosecutions]</p>	<p>This measure was replaced by <i>Animal management prosecutions (%)</i> for 2020.</p>
Libraries	
Service cost	
<p><i>Cost of library service</i> [Direct cost of the library service / Number of visits]</p>	<p>This measure was replaced by <i>Cost of library service per population</i> for 2020.</p>
Maternal and Child Health (MCH)	
Satisfaction	
<p><i>Participation in first MCH home visit</i> [Number of first MCH home visits / Number of birth notifications received] x100</p>	<p>This measure was replaced by <i>Participation in 4-week Key Age and Stage visit</i> for 2020.</p>



Annual Plan Highlights

The following are highlights and achievements of action undertaken in Council's 2021/22 Annual Plan.

Action Description	Result	Comments
<p>Community Vision and Council Plan</p> <p>For the first time, Council will adopt a long-term community vision that will guide Council's strategic planning. We have engaged with the community extensively, including a deliberative panel of representative Yarra community members. The <i>Council Plan 2021-2025</i> will reflect the community's aspirations as set out in the community vision. The Council Plan is the major strategic document that outlines the goals of Council and guides the delivery of services over the next four years.</p>	Complete	The <i>Council Plan 2021-25</i> , incorporating the Municipal Public Health and Wellbeing Plan, was adopted unanimously by Council on 19 October 2021. The Council Plan 2021-25 was informed by one of Council's most comprehensive community engagement processes, including deliberative engagement and addresses the <i>Yarra 2036 Community Vision</i> .
<p>Our Voice, Our Actions, Our Customer Experience (CX): CX Program 2020-2022</p> <p>Our CX Program frames a three-year program of internal and external service experience improvements to build our vision of 'working together to build a better experience for all' into a reality.</p>	Complete	<p>A priority focus of the CX Program for 2021 was centred on the strategic objective of Empathy. A project, 'In Your Shoes' – Active Empathy, was developed to support an organisational wide approach that will deeply connect Yarra's care for community, our values and workplace culture.</p> <p>The purpose of the project is to establish empathy as a professional practice. To date, the project has developed an organisation wide learning program in readiness for implementation phase.</p>
<p>Business Improvement</p> <p>Council's Business Improvement Framework identifies the operating context, goals, key activities, outputs, and outcomes to be delivered. It incorporates a stronger and more consistent approach to continuous quality improvement.</p> <p>Implementation of the framework and staff training in continuous improvement methodologies will ensure that Yarra's business improvement priorities are driven by a stronger customer-focused approach.</p>	Complete	<p>The Business Improvement Program (BIP) is focused on building key business improvement capabilities, skills and competencies across the organisation. The program aligns with the Council Plan strategy to build a culture of organisational continuous improvement.</p> <p>The BIP consists of:</p> <ol style="list-style-type: none"> 1. Business Improvement Foundation Course <p>In-house program has been designed by the BIU. Engaging and interactive half day introduction to key improvement concepts, methods and tools based on workplace examples.</p> <ol style="list-style-type: none"> 2. Introduction to Process Mapping <p>The aim of these online sessions is to build capacity and skills in process mapping as the basis for process improvement.</p>

Action Description	Result	Comments
<p>Asset Management Framework and Plan</p> <p>Development of Council's Asset Management Framework and Asset Plan in line with the ISO 55000 Asset Management standard and Council's asset management obligations under the Victorian Local Government Act 2020 to ensure that Council's infrastructure assets are managed sustainably to agreed levels of service and risk.</p>	<p>Complete</p>	<p>The Asset Management Policy and Asset Management Plan 2022-2032 were adopted by Council in June 2022</p>

Governance, management and statutory information

Councillor participation

There were 23 Council meetings during 2021/22, with a total of 234 formal resolutions.

In addition to the formal Council meetings, councillors participated in councillor briefings, meetings of Council's Planning Decisions Committee, meetings of advisory committees, meetings of external organisations as Council's representative, training and workshops, and individual meetings with constituents.

Council Meeting Attendance 2021/2022

Councillor	Attended	Apology	Leave of absence
Cr Edward Crossland	22	1	0
Cr Gabrielle de Vietri	15	0	8
Cr Stephen Jolly	19	2	2
Cr Herschel Landes	22	0	1
Cr Anab Mohamud	12	0	11
Cr Claudia Nguyen	20	3	0
Cr Bridgid O'Brien	21	2	0
Cr Amanda Stone	21	1	1
Cr Sophie Wade	23	0	0

Councillor allowances

In accordance with the *Local Government Act 2020*, Council pays councillor allowances in recognition of the long hours and many obligations associated with their role.

These payments help to ensure that the role of councillor is not restricted to people already in receipt of significant independent incomes.

Since December 2021, these allowances have been determined independently of Council by the Victorian Independent Remuneration Tribunal. The allowance amounts are:

Mayor	Deputy Mayor	Councillor
\$119,316	\$59,658	\$35,972

Councillor expenses

The *Local Government Act 2020* provides that the mayor and councillors are offered appropriate tools and support to enable them to properly undertake their statutory obligations.

There are substantial time commitments required of councillors in order for them to properly represent their constituents and perform their significant legal responsibilities, which often require travel and late hours. To assist councillors to carry out their duties, Victorian councils provide them with efficient communication equipment and reimburse their official travel and phone expenses, and (where applicable) childcare expenses.

Councillor expenses in 2021/2022 amounted to \$404,315. This figure includes councillor allowances.

Councillor expenses 2021/2022

Councillor	Allowances (\$)	Communication (\$)	Travel (\$)	Representation (\$)	Development (\$)	Other (\$)
Cr Edward Crossland	45,360	694	286	2,305	0	0
Cr Gabrielle de Vietri	56,933	694	262	0	900	4,712
Cr Stephen Jolly	32,674	694	0	0	0	0
Cr Herschel Landes	32,674	694	0	0	0	0
Cr Anab Mohamud	24,949	694	305	2,601	1,332	0
Cr Claudia Nguyen	32,674	694	80	0	8,175	0
Cr Bridgid O'Brien	32,674	694	119	20	1,284	0
Cr Amanda Stone	32,674	867	0	1,700	0	0
Cr Sophie Wade	80,994	694	554	415	1,243	0

Freedom of Information

Council is committed to making a wide range of policy, reports, data, research, and other documents available to residents without the need to lodge a formal request under the *Freedom of Information Act 1982*.

Where the law requires that applications are required, Council will strive to provide all information to which applicants are entitled, while preserving the privacy of third parties.

During 2021/2022, 95 Freedom of Information applications were received, a 28% increase on the previous year. While the *Freedom of Information Act 1982* provides Council with 30 days to respond, we were able to respond to most requests within 14 to 21 days.

Freedom of Information requests 2017-2022

Year	Number of requests
2021/22	95
2020/21	74
2019/20	71
2018/19	87
2017/18	84

Freedom of Information – application outcomes 2021/2022

Outcome	Number of requests
Access fully granted	22
Access partially granted	62
Access refused	4
No documents to provide	3
Withdrawn or not proceeded with	4
Total	95

Yarra Libraries

In line with established Council practice, Yarra Libraries has publicly reported its results since 2015.

Library closure due to COVID-19 commenced in March 2020 and continued on and off throughout 2020/21 and 2021/22.

During 2021/22, the libraries were closed for 100 days, opened with restricted hours and access for 173 days and business as usual for 92 days. Closures impacted on the community's ability to actively engage with Yarra Libraries. A new Open Libraries pilot, with extended service hours for preapproved users, began in 2021/22.

Yarra Libraries Key Performance Indicators 2019-2022

KPI	2019/20	2020/21	2021/22
Loans	556,195	208,872	319,120
Visits	520,886	226,566	309,498
Membership	67,649	47,534	47,800
Program Attendance	56,454	121,473	68,545
Acquisitions	28,331	29,646	28,931
Computer Usage	60,170	18,471	18,670
Wi-Fi Usage	164,200	69,299	77,442
Website Visits	398,499	261,051	260,538

126, Ministerial Directions – Food Act 1984

Under section 7E of the Food Act 1984, Council is required to detail any Ministerial Directions it has received in relation to its administration of this Act.

Council did not receive any Ministerial Directions during 2021/2022.

Ministerial Directions – Road Management Act 2004

Under section 22(4) of the Road Management Act 1984, Council is required to detail any Ministerial Directions it has received in relation to its administration of this Act.

Council did not receive any Ministerial Directions during 2021/2022.

Non-competitive contracts

In the period from 1 July 2021 until the adoption of its Procurement Policy on 7 December 2021, Council did not enter into any contracts without engaging in a competitive process as required by the former section 186 of the Local Government Act 1989.

Protected disclosures

Council employees have the right to report alleged unethical practices within the organisation without fear of repercussion.

Reports of this kind are treated in accordance with the Protected Disclosure Act 2012 and Council's Protected Disclosures Policy, which is available on its website or via the Governance Support Unit at Richmond Town Hall.

During 2021/2022, no Protected Disclosures were notified to the Independent Broad-based Anti-corruption Commission (IBAC) under section 21(2) of the Protected Disclosure Act 2012.

Carer support

Under section 11 of the Carers Recognition Act 2012, Council is required to provide information on its recognition and support of carers in its Annual Report.

Council provides paid carers' leave and offers flexible working arrangements for employees with caring responsibilities, guided by a Flexible Working Policy.

Community members with carer responsibilities are also supported through Council's Aged and Disability Services branch.

During 2020-21 this included:

- Provision of a dedicated community bus service to help 20 carers manage their daily living needs. The bus service employs jockeys to assist vulnerable people to attend therapeutic activities, such as hydrotherapy and exercise groups (340 hours of support provided). This activity was curtailed due to COVID-19.
- Roll out and promotion of a new digital equipment grant / respite care service for hard to reach carers, including younger carers (under 25 years), carers of people with Dementia and carers from CALD, LGBTIQA+ and Aboriginal and Torres Strait Islander communities in Yarra and neighbouring cities. The new service delivers a free digital device: laptop, iPad or tablet with 12 months free Wi-Fi and up to 10 hours per year of flexible respite care to approximately 40 people. To date, 48 carers have been supported. Aged and Disability Services has worked in partnership with Library Services to procure digital equipment and provide technical support and training to carers.

- Ongoing advocacy with the National Disability Insurance Scheme Brotherhood of St Laurence Manager Local Area Coordinator and Access Planning Officer.
- Three Carers Gateway Forums were held in person and online, providing carers with an opportunity to connect with other carers and share their own experience, and to provide information on supports and services available

Disability Action Plan

The following information outlines our work implementing Council's *Access and Inclusion Strategy 2018-24* (Disability Action Plan), as required under section 38(3) of the *Disability Discrimination Act 2006*.

The *Access and Inclusion Strategy 2018-24* and the first of three two-year action plans (2018-2020) were endorsed by Council on 16 October 2018, after widespread consultation with the community and key service providers. Consultation was undertaken via focus groups, an online survey and internal feedback. Four overarching themes emerged: freedom, life experiences, knowledge and independence.

The second of three two-year action plans (2021-2023) was developed in the first half of 2021 after consultation across Council, with the Disability Advisory Committee (DAC) and the community. Much of the consultation was undertaken online due to COVID-19 restrictions.

Key achievements in 2021/2022 included:

- Ongoing support and resourcing of the Disability Advisory Committee (DAC), primarily online to enable members to continue contributing advice to Council.
- A public expression of interest process for membership of the DAC was undertaken in early 2022, with Council endorsing 14 DAC members (11 continuing members and three new members) at the Council meeting on 19 April 2022.
- Advocating for designated tram stops throughout the City of Yarra to comply with the Disability Standards for Accessible Public Transport and the *Disability Discrimination Act 1992*.
- Working collaboratively with Yarra's Economic Development team to provide advice on the Parklet program supporting local businesses. This included providing input about accessibility into the permanent parklet policy and design guidelines.
- Ongoing advocacy for Accessible housing standards, including supporting the Universal Housing Alliance campaign to achieve accessible housing for all. In May 2021, the Victorian Building Authority adopted accessible housing reforms in the National Construction Code.

Domestic Animal Management Plan

Under section 68(A) 1 of the *Domestic Animals Act 1994*, each Council must, in consultation with the Secretary, prepare a domestic animal management plan on 4 December 2021 and at the end of each period of 4 years after that day. The Domestic Animal Management Plan forms part of the annual report.

Council continued to fulfil its ongoing commitments as outlined in the Domestic Animal Management Plan (DAMP) by:

- Offering and promoting discounted registration fees on Council's website and on the registration renewal form. Council's customer service team also advises customers of the discount over the phone, particularly during

renewal time. From February each year, Council also offers two months' free registration for all new registrations, which is given via a 14-month expiry date. In addition, all cats and dogs under the age of six months are registered free for the remaining part of their first year of registration.

- Prior to renewals, non-desexed pets are advised of the reduced fee if their pet has been desexed since the initial registration. Free registration is also available for pets adopted directly from the Lost Dog's Home, a partnership initiative with our contracted shelter/pound to promote and encourage the rehoming of cats and dogs.
- Raising awareness of animal overpopulation by conducting authorised officer patrols. Council also provides information to help reduce the number of stray cats and other animals being a nuisance. Council has, as per its DAMP commitment, begun the review of the Council Order, which regulates the control of dogs and cats within the municipality. This includes the potential to introduce a cat curfew.
- Collecting and reuniting stray domestic animals with their owners and achieving a relatively high reclaim rate.
- Ensuring all seized and impounded animals are registered to their owner prior to release. This data was recorded monthly in the government reporting system and all targets have been met,
- Conducting regular reviews of the pound operation and performance, and meeting with pound operators to address any issues. Council continues to work closely with the pound operators, which includes regular meetings.

- Completing the 2021-2024 Domestic Animal Management Plan, which was submitted to the Secretary of the Department of Jobs, Precincts and Regions in October 2021.
- Completing an annual audit of registered domestic animal businesses as per the yearly schedule
- Investigating and responding to all animal complaints, including those related to barking dogs and dog attacks, within the internal key performance indicator timeframe, and provided results for government reporting.

Delegated committees

The following delegated committee was in operation during 2021/22.

Planning Decisions Committee

By resolution of Council, the Planning Decisions Committee was constituted under the *Local Government Act 2020* in September 2020.

All councillors are members of the Planning Decisions Committee, with three councillors making up each meeting on a rotational basis. This committee has the authority to make decisions on applications for planning permits that are referred to it by Council officers.

The Planning Decisions Committee met 18 times during 2021/2022 and made determinations on 61 separate planning matters.

Governance and management checklist

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

Governance and Management Items	Assessment
<p>1 Community engagement policy (policy under section 55 of the Act outlining Council's commitment to engaging with the community on matters of public interest)</p>	<p>Adopted in accordance with section 55 of the Act</p> <p>Date of adoption: 15 September 2020</p>
<p>2 Community engagement guidelines (guidelines to assist staff to determine when and how to engage with the community)</p>	<p>Guidelines were developed late 2020 and officially launched in July 2021.</p>
<p>3 Financial Plan (plan under section 91 of the Act outlining the financial and non-financial resources required for at least the next 10 financial years)</p>	<p>Adopted in accordance with section 91 of the Act</p> <p>Long Term Financial Strategy 2022/23-2031/32</p> <p>Date of adoption: 23 June 2022</p>
<p>4 Asset Plan (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)</p>	<p>Adopted in accordance with section 92 of the Act</p> <p>Date of adoption: Asset Plan 23 June 2022</p>
<p>5 Revenue and Rating Plan (plan under section 93 of the Act setting out the rating structure of Council to levy rates and charges)</p>	<p>Adopted in accordance with section 93 of the Act</p> <p>2021/2025 Revenue and Rating Plan</p> <p>Date of adoption: 24 June 2021</p>
<p>6 Annual budget (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)</p>	<p>Adopted in accordance with section 94 of the Act</p> <p>2022/23 Budget</p> <p>Date of adoption: 23 June 2022</p>
<p>7 Risk policy (policy outlining council's commitment and approach to minimising the risks to council's operations)</p>	<p>Policy</p> <p>Date of commencement of current policy: 30 June 2021</p>
<p>8 Fraud policy (policy outlining council's commitment and approach to minimising the risk of fraud)</p>	<p>Policy</p> <p>Date of commencement of current policy: 22 July 2020</p> <p style="text-align: right;">□</p>

Governance and Management Items	Assessment
<p>9 Municipal emergency management plan (plan under section 60ADB of the Emergency Management Act 2013 for emergency mitigation, response and recovery)</p>	<p>Prepared and maintained in accordance with section 108 of the Act</p> <p>Date of preparation: 29 August 2018</p>
<p>10 Procurement policy (policy under section 108 of the Act outlining the principles, processes and procedures that will apply to the purchase of goods and services by the Council)</p>	<p>Adopted in accordance with section 108 of the Act</p> <p>Date of adoption: 07 December 2021</p>
<p>11 Business continuity plan (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>Council's current Business Continuity Plan was updated and adopted by Council. Council undertakes Business Continuity planning as part of its Risk Management framework</p> <p>Date of adoption: 25 January 2022</p>
<p>12 Disaster recovery plan (plan setting out the actions that will be undertaken to recover and restore business capability in the event of a disaster)</p>	<p>Council's Disaster Recovery Plan</p> <p>Date of endorsement: 16 January 2020.</p>
<p>13 Risk management framework (framework outlining council's approach to managing risks to the council's operations)</p>	<p>Framework</p> <p>Date of commencement of current framework: 30 June 2021</p>
<p>14 Audit and Risk Committee (see sections 53 and 54 of the Act)</p>	<p>Established in accordance with section 53 of the Act</p> <p>Date of establishment: 01 September 2020</p>
<p>15 Internal audit (independent accounting professionals engaged by the council to provide analyses and recommendations aimed at improving council's governance, risk and management controls)</p>	<p>Engaged</p> <p>Date of engagement of current provider: 20 January 2020</p> <p>An independent internal audit function is a long-standing part of Council's management framework, our current independent accounting professionals were engaged by Council following a competitive tender process.</p>

Governance and Management Items	Assessment
<p>16 Performance reporting framework (a set of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 98 of the Local Government Act 2020)</p>	<p>Framework</p> <p>Date of adoption of current framework: 19 October 2021</p>
<p>17 Council Plan report (report reviewing the performance of the 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>No report</p> <p>Council Plan progress is reported in the Annual Report including the performance results for the Strategic Indicators. The Annual Report was presented to Council on 19 October 2021. Council also endorses an Annual Plan, linked to initiatives in the Council Plan. Progress is reported to Council via the Annual Plan Quarterly Progress Report.</p>
<p>18 Quarterly Budget reports (quarterly reports to the Council under section 97(1) of the Local Government Act 2020, comparing actual and budgeted results and an explanation of any material variations)</p>	<p>Reports presented to the Council in accordance with section 138(1) of the Local Government Act 1989</p> <p>Date reports presented: 7 September 2021, 9 November 2021, 15 February 2022, 18 May 2022</p>
<p>19 Risk reporting (6-monthly reports of strategic risks to Council's operations, their likelihood and consequences of occurring and risk minimisation strategies)</p>	<p>Reports</p> <p>Date of reports: 24 February 2022, 19 May 2022</p>
<p>20 Performance reporting (6-monthly reports of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 98 of the Local Government Act 2020)</p>	<p>Reports</p> <p>Council reports on the LGPRF and Council Plan performance indicators annually in the Annual Report in accordance with section 98 of the Local Government Act 2020.</p>
<p>21 Annual report (annual report under sections 98, 99 and 100 of the Local Government Act 2020 containing a report of operations and audited financial and performance statements)</p>	<p>Presented at a meeting of the Council in accordance with section 100 of the Act</p> <p>Date statements presented: 19 October 2021</p>

Governance and Management Items	Assessment
<p>22 Councillor Code of Conduct (Code under section 139 of the Act setting out the standards of conduct to be followed by Councillors and other matters)</p>	<p>Reviewed and adopted in accordance with section 139 of the Act</p> <p>Date reviewed: 8 March 2022</p>
<p>23 Delegations (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>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: Instrument of Delegation from Council to the Chief Executive Officer was reviewed 18 August 2020.</p> <p>Instrument of Delegation from Council to Council staff was reviewed and endorsed and executed by Council on 26 October 2020.</p>
<p>24 Meeting procedures (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: 18 August 2020</p>

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



Sue Wilkinson

Chief Executive Officer

Dated: 13 September 2022



Cr Sophie Wade

Mayor

Dated: 13 September 2022



Annual Financial Report

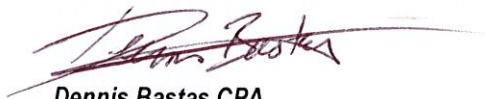
For the year ended 30 June 2022.

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Certification of the Financial Statements

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*, the Australian Accounting Standards and other mandatory professional reporting requirements.



Dennis Bastas CPA

Acting CFO and Principal Accounting Officer

13 September 2022

Richmond

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

At the date of signing, we are not aware of any circumstances that would render any particulars in the financial statements to be misleading or inaccurate.

We have been authorised by the Council and by the *Local Government (Planning and Reporting) Regulations 2020* to certify the financial statements in their final form.



Cr Sophie Wade

Mayor

13 September 2022

Richmond



Cr Herschel Landes

Councillor

13 September 2022

Richmond



Sue Wilkinson

Chief Executive Officer

13 September 2022

Richmond

Independent Auditor's Report

To the Councillors of Yarra City Council

Opinion	<p>I have audited the financial report of Yarra City Council (the council) which comprises the:</p> <ul style="list-style-type: none"> • balance sheet as at 30 June 2022 • comprehensive income statement for the year then ended • statement of changes in equity for the year then ended • statement of cash flows for the year then ended • statement of capital works for the year then ended • notes to the financial statements, including significant accounting policies • certification of the financial statements. <p>In my opinion the financial report presents fairly, in all material respects, the financial position of the council as at 30 June 2022 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>
Basis for Opinion	<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>
Councillors' responsibilities for the financial report	<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.



Comprehensive Income Statement For the Year Ended 30 June 2022

	Note	2022 \$'000	2021 \$'000
Income			
Rates and charges	3.1	120,957	116,242
Statutory fees and fines	3.2	23,168	18,999
User fees	3.3	26,014	21,567
Grants - operating	3.4 (a)	20,256	20,542
Grants - capital	3.4 (b)	4,558	1,446
Contributions - monetary	3.5	5,737	5,114
Net gain on disposal of property, infrastructure, plant and equipment	3.6	-	2,994
Other income	3.7	1,872	1,695
Total income		202,562	188,599
Expenses			
Employee costs	4.1	97,865	95,135
Materials and services	4.2	73,017	70,541
Depreciation	4.3	23,960	23,044
Amortisation - right of use assets	4.4	1,263	1,160
Bad and doubtful debts	4.5	2,271	6,241
Borrowing costs	4.6	1,163	1,870
Finance costs - leases	4.7	147	171
Net loss on disposal of property, infrastructure plant and equipment	3.6	1,068	-
Other expenses	4.8	695	563
Total expenses		201,449	198,725
Surplus/(deficit) for the year		1,113	(10,126)
Other comprehensive income			
Items that will not be reclassified to surplus or deficit in future periods			
Net asset revaluation increment	6.1	8,122	92,318
Total comprehensive result		9,235	82,192

The above comprehensive income statement should be read in conjunction with the accompanying notes.

Balance Sheet As at 30 June 2022

	Note	2022 \$'000	2021 \$'000
Assets			
Current assets			
Cash and cash equivalents	5.1 (a)	54,801	78,930
Trade and other receivables	5.1 (c)	23,578	18,984
Other financial assets	5.1 (b)	25,000	10,000
Inventories	5.2 (a)	180	95
Other assets	5.2 (b)	1,267	1,402
Total current assets		104,827	109,411
Non-current assets			
Investments in joint arrangements	6.2	5	5
Property, infrastructure, plant and equipment	6.1	2,041,598	2,025,671
Right-of-use assets	5.8	1,337	2,374
Total non-current assets		2,042,940	2,028,050
Total assets		2,147,766	2,137,461
Liabilities			
Current liabilities			
Trade and other payables	5.3 (a)	11,075	15,737
Trust funds and deposits	5.3 (b)	15,359	11,854
Unearned income/revenue	5.3 (c)	10,994	5,703
Provisions	5.5	18,527	18,139
Interest-bearing liabilities	5.4	4,271	33,818
Lease liabilities	5.8	1,260	1,165
Total current liabilities		61,486	86,416
Non-current liabilities			
Trade and other payables	5.3 (a)	1,870	2,255
Other Liabilities	5.3 (b)	386	377
Provisions	5.5	1,443	1,435
Interest-bearing liabilities	5.4	34,900	7,385
Lease liabilities	5.8	200	1,347
Total non-current liabilities		38,799	12,799
Total liabilities		100,285	99,215
Net assets		2,047,481	2,038,246
Equity			
Accumulated surplus		654,053	656,661
Reserves	9.1	1,393,428	1,381,585
Total Equity		2,047,481	2,038,246

The above balance sheet should be read in conjunction with the accompanying notes.

Statement of Changes in Equity For the Year Ended 30 June 2022

2022	Note	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
Balance at beginning of the financial year		2,038,246	656,661	1,362,635	18,950
Surplus for the year		1,113	1,113	-	-
Net asset revaluation increment	6.1	8,122	-	8,122	-
Transfers to other reserves	9.1(b)	-	1,095	-	(1,095)
Transfers from other reserves	9.1(b)	-	(4,817)	-	4,817
		<u>2,047,481</u>	<u>654,053</u>	<u>1,370,757</u>	<u>22,671</u>
Balance at end of the financial year		2,047,481	654,053	1,370,757	22,671

2021		Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
Balance at beginning of the financial year		1,956,054	670,892	1,270,317	14,845
Deficit for the year		(10,127)	(10,127)	-	-
Net asset revaluation increment	6.1	92,318	-	92,318	-
Transfers to other reserves	9.1(b)	-	134	-	(134)
Transfers from other reserves	9.1(b)	-	(4,239)	-	4,239
		<u>2,038,246</u>	<u>656,661</u>	<u>1,362,635</u>	<u>18,950</u>
Balance at end of the financial year		2,038,246	656,661	1,362,635	18,950

The above statement of changes in equity should be read in conjunction with the accompanying notes.

Statement of Cash Flows For the Year Ended 30 June 2022

	Note	2022 Inflows/ (Outflows) \$'000	2021 Inflows/ (Outflows) \$'000
Cash flows from operating activities			
Rates and charges		117,522	112,800
Statutory fees and fines		24,500	20,940
User fees		22,184	27,340
Grants - operating		25,547	20,542
Grants - capital		4,558	1,591
Contributions - monetary		5,737	5,114
Interest received		284	358
Trust funds and deposits taken		31,265	2,503
Other receipts		2,410	3,096
Net GST refund/(payment)		516	3,303
Employee costs		(97,470)	(92,347)
Materials and services		(80,970)	(81,989)
Trust funds and deposits repaid		(27,760)	(2,060)
Net cash provided by operating activities	9.2	28,325	21,191
Cash flows from investing activities			
Payments for property, infrastructure, plant and equipment	6.1	(33,635)	(25,747)
Proceeds from sale of property, infrastructure, plant and equipment	3.6	801	3,163
Payments for investments	5.1(b)	(45,000)	(10,000)
Proceeds from sale of investments	5.1(b)	30,000	-
Net cash used in investing activities		(47,833)	(32,584)
Cash flows from financing activities			
Finance costs	5	(1,163)	(1,870)
Proceeds from borrowings		32,500	-
Repayment of borrowings		(34,532)	(1,270)
Interest paid - lease liability	4.7	(147)	(171)
Repayment of lease liabilities		(1,278)	(1,104)
Net cash used in financing activities		(4,620)	(4,415)
Net decrease in cash and cash equivalents		(24,128)	(15,808)
Cash and cash equivalents at the beginning of the financial year		78,930	94,738
Cash and cash equivalents at the end of the financial year	5.1(a)	54,801	78,930
Financing arrangements	5.6		
Restrictions on cash assets	5.1		

The above statement of cash flows should be read in conjunction with the accompanying notes.

Fire Services Levy processed through Trust Funds and Deposits from 2021/22.

**Statement of Capital Works
For the Year Ended 30 June 2022**

	2022 \$'000	2021 \$'000
Property		
Buildings	12,217	6,790
Total buildings	<u>12,217</u>	<u>6,790</u>
Total property	<u>12,217</u>	<u>6,790</u>
Plant and equipment		
Plant, machinery and equipment	1,887	2,015
Fixtures, fittings and furniture	110	-
Computers and telecommunications	1,835	2,165
Library books	635	644
Total plant and equipment	<u>4,468</u>	<u>4,824</u>
Infrastructure		
Roads	6,036	5,575
Bridges	2	110
Footpaths and cycleways	2,790	2,486
Drainage	3,579	2,213
Waste management	65	75
Parks, open space and streetscapes	2,777	2,337
Other infrastructure	1,701	1,318
Total infrastructure	<u>16,951</u>	<u>14,114</u>
Total capital works expenditure	<u>33,635</u>	<u>25,728</u>
Represented by:		
New asset expenditure	4,912	1,012
Asset renewal expenditure	25,137	23,137
Asset upgrade expenditure	3,586	1,579
Total capital works expenditure	<u>33,635</u>	<u>25,728</u>

The above statement of capital works should be read in conjunction with the accompanying notes.

Notes to the Financial Report for the Year Ended 30 June 2022

Note 1 OVERVIEW

Introduction

The City of Yarra was established by an Order of the Governor in Council on 22 June 1994 and is a body corporate. The Council's main office is located at 333 Bridge Road Richmond.

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 the 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.

Significant accounting policies

(a) Basis of accounting

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

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

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

The financial statements have been prepared on a going concern basis. The financial statements are in Australian dollars. The amounts presented in the financial statements have been rounded to the nearest thousand dollars unless otherwise specified. Minor discrepancies in tables between totals and the sum of components are due to rounding.

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 (refer to Note 6.1)
- the determination of depreciation for buildings, infrastructure, plant and equipment (refer to Note 6.1)
- the determination of employee provisions (refer to 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 *Service Concession Arrangements: Grantors* is applicable
- 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.

(b) COVID-19 impacts on Council

Like all Councils across Victoria, Yarra was impacted financially by the COVID-19 pandemic, both through increased spending to support our local community and businesses and loss of revenue. We made a deliberate and considered decision to step up and assist our community, and businesses during the pandemic through the following initiatives:

- Precinct activations and economic recovery achieved through Yarra's temporary outdoor dining program. All fees associated with outdoor dining were waived during the pandemic and further support was provided to business through the COVID Safe Outdoor Dining program (\$1.372m), and
- Extension of the hardship policy, assisting the vulnerable members of our community impacted by COVID-19.

Council's financial operations were impacted by the following:

- Revenue from statutory fees and fines and user fees were under budget by \$11.072m and \$6.772m respectively, and
- Additional costs were incurred to protect the community, including the provision of COVID-19 Marshalls.

Council's Capital Works Program was also impacted due to:

- Supply chain delays and construction material shortages (including the availability of timber and steel), and
- A reduction in the number of permitted workers allowed at sites reduced the ability to complete planned projects.

Notes to the Financial Report for the Year Ended 30 June 2022

Note 2.1 Performance against budget

The performance against budget notes compare Council's financial plan, expressed through its annual budget, with actual performance. The *Local Government (Planning and Reporting) Regulations 2020* requires explanation of any material variances. Council has adopted a materiality threshold of 10 percent and at least \$0.5 million 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.

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

2.1.1 Income and expenditure

	Budget 2021/22 \$'000	Actual 2021/22 \$'000	Variance \$'000 Fav/(Unfav)	Variance % Fav/(Unfav)	Ref
Income					
Rates and charges	119,991	120,957	966	0.8%	
Statutory fees and fines	34,240	23,168	(11,072)	(32.3%)	1
User fees	32,786	26,014	(6,772)	(20.7%)	2
Grants - operating	15,356	20,256	4,900	31.9%	3
Grants - capital	3,052	4,558	1,506	49.3%	4
Contributions - monetary	6,406	5,737	(669)	(10.4%)	5
Other income	2,146	1,872	(273)	(12.7%)	
Total income	213,977	202,562	(11,415)	(5.3%)	
Expenses					
Employee costs	96,635	97,865	(1,231)	(1.3%)	
Materials and services	75,720	73,017	2,703	3.6%	
Depreciation	24,550	23,960	590	2.4%	
Amortisation - Right of use assets	1,145	1,263	(117)	(10.3%)	
Bad and doubtful debts	5,000	2,271	2,729	54.6%	6
Borrowing costs	1,387	1,163	224	16.2%	
Finance costs - Leases	119	147	(28)	(23.5%)	
Net loss on disposal of property, infrastructure, plant and equipment	(50)	1,068	(1,118)	96.0%	7
Other expenses	631	695	(64)	(10.1%)	
Total expenses	205,138	201,449	3,688	1.8%	
Surplus/(deficit) for the year	8,839	1,113	(7,727)	87.4%	

Note 2.1 Performance against budget (Cont'd)

2.1.1 Income and expenditure (Cont'd)

(i) Explanation of material variations

Ref	Item	Explanation
1	Statutory fees and fines	Unfavourable variance actual to budget is driven by the prolonged impact of the COVID-19 pandemic. COVID-19 restrictions reduced parking activity, significantly decreasing revenue from parking meters and infringement notices.
2	User fees	Unfavourable variance actual to budget is driven by the prolonged impact of the COVID-19 pandemic. COVID-19 restrictions resulted in closure of Leisure & Recreational facilities, reducing user fees significantly.
3	Grants - operating	Favourable variance to budget driven by unbudgeted grants received, including; Outdoor Activation Fund and System and Online Portal Development, (offset directly by employee costs and materials and services) and forward payment of 2022/23 allocation of Financial Assistance Grant.
4	Grants - capital	Capital grants were favourable to budget primarily due to the timing of the Jack Dyer Pavilion and Brunswick Street Oval Precinct redevelopment grants.
5	Contributions - monetary	Unfavourable variance driven by Developer Contributions being lower than expected.
6	Bad and doubtful debts	Favourable variance to budget driven by the prolonged impact of the COVID-19 pandemic reducing the volume of parking infringements issued and the level of doubtful debts expense.
7	Net loss on disposal of non-current assets	Unfavourable variance driven by write off of obsolete assets and prior year work in progress.

Notes to the Financial Report for the Year Ended 30 June 2022

Note 2.1 Performance against budget (Cont'd)

2.1.2 Capital works

	Budget 2021/22 \$'000	Actual 2021/22 \$'000	Variance \$'000 Fav/(Unfav)	Variance % Fav/(Unfav)	Ref
Property					
Buildings	15,850	12,217	(3,633)	(22.9%)	1
Total buildings	15,850	12,217	(3,633)	(22.9%)	
Total property	15,850	12,217	(3,633)	(22.9%)	
Plant and equipment					
Plant, machinery and equipment	2,131	1,887	(244)	(11.4%)	
Fixtures, fittings and furniture	605	110	(495)	(81.8%)	
Computers and telecommunications	1,906	1,835	(71)	(3.7%)	
Library books	630	635	5	0.0%	
Total plant and equipment	5,272	4,468	(804)	(15.3%)	
Infrastructure					
Roads	6,214	6,036	(178)	(2.9%)	
Bridges	110	2	-	0.0%	
Footpaths and cycleways	3,356	2,790	(566)	(16.9%)	2
Drainage	3,190	3,579	389	12.2%	
Waste management	75	65	(10)	(12.7%)	
Parks, open space and streetscapes	10,130	2,777	(7,353)	(72.6%)	3
Other infrastructure	4,145	1,701	(2,444)	(59.0%)	4
Total infrastructure	27,220	16,951	(10,162)	(37.3%)	
Total capital works expenditure	48,342	33,635	(14,707)	(30.4%)	
Represented by:					
New asset expenditure	5,602	4,912	(690)	(12.3%)	
Asset renewal expenditure	35,720	25,137	(10,583)	(29.6%)	
Asset upgrade expenditure	7,020	3,586	(3,434)	(48.9%)	
Total capital works expenditure	48,342	33,635	(14,707)	(30.4%)	

2.1.2 Capital works (Cont'd)

(i) Explanation of material variations

Variance Ref	Item	Explanation
1	Buildings	Building expenditure was \$3.63m below budget due to a number of projects being impacted by delays and shortages of construction materials resulting from the prolonged impact of the COVID-19 pandemic. Planned pavilion works at Fairfield Park have been delayed due to a heritage protection nomination process for Fairfield Park Amphitheatre and the adjacent pavilion.
2	Footpaths and cycleways	Footpaths and cycleways construction was impacted by the industry restrictions and shutdowns (as a result of the prolonged impact of the COVID-19 pandemic). There was also a shortage of materials and contractor availability which impacted project delivery.
3	Parks, open space and streetscapes	Parks, open space and streetscape construction was impacted by the industry restrictions and shutdowns (as a result of the prolonged impact of the COVID-19 pandemic). There was also a shortage of materials and contractor availability, and delays to consultation processes which impacted project delivery.
4	Other infrastructure	Traffic and other transport projects construction was impacted by the industry restrictions and shutdowns (as a result of the prolonged impact of the COVID-19 pandemic). There was also a shortage of materials and contractor availability, and delays to approvals by external authorities which impacted project delivery.

Notes to the Financial Report for the Year Ended 30 June 2022

Note 2.2 Analysis of Council results by program

Council delivers its functions and activities through the following programs.

2.2.1 Planning and Placemaking

The Planning and Placemaking division is responsible for providing strategic input into the overall management of the city. It includes, City Strategy (Economic Development, Strategic Planning, Urban Design and Open Space), Statutory Planning (subdivision, heritage), Sustainability, Strategic Transport and Building Services.

City Works and Assets

The City Works and Assets division is responsible for asset management, maintenance and provision of a range of assets that contribute to liveability, including buildings, civil infrastructure such as drains, roads and footpaths, sporting facilities, gardens and trees. It also supports the local amenity through services such as waste collection, recycling service, and street cleansing. The division ensures safety and amenity related to development within Yarra, and seeks to manage traffic and the impact of works from external authorities. The division also support health and wellbeing through the management of Councils Recreation and Leisure services.

Community Wellbeing

The Community Wellbeing division provides high quality community focused programs, service delivery and communication to residents. Community Wellbeing is comprised of community care, connected communities, family services, health communities and social planning and investment.

Corporate, Business and Finance

The Corporate, Business and Finance division provides efficient, effective and proactive support services across council to enable the delivery of policy commitments, council vision and mission. The provision of these services includes financial services, digital information and technology, health and local laws, procurement, strategy and program delivery and program integration and development.

People and Culture

People & Culture provides strategic people management, supports inclusive and safe workplace practices and leads and supports programs and initiatives in leadership, development, diversity and inclusion across Council. The division includes, human resources, payroll culture capability and diversity and risk and safety.

Chief Executive Officer's Office

The Chief Executive Officer's division is responsible for governance, heritage, property services, Aboriginal partnerships and for providing support to the mayor and Councillors. The division also oversees Council meetings, legal, public registers, delegations and freedom of information requests, and has oversight of Council's integrity processes including public interest disclosures and enquiries. It is also responsible for managing Council's property portfolio including leases, licenses and management agreements.

Advocacy Engagement and Communications

Advocacy Engagement and Communications division delivers strategic communications and advocacy, media relations, publications, digital communications and marketing, community consultation and engagement and civic events.

Notes to the Financial Report for the Year Ended 30 June 2022

Note 2.2 Analysis of Council results by program (Cont'd)

2.2.2 Summary of revenues, expenses, assets and capital expenses by program

	Income	Expenses	Surplus/ (Deficit)	Grants included in income	Total assets
2022	\$'000	\$'000	\$'000	\$'000	\$'000
Corporate Business and Finance	152,190	58,466	93,724	4,236	115,166
Planning and Placemaking	11,720	20,786	(9,067)	2,638	904
Community Wellbeing	17,319	41,360	(24,041)	13,311	2,221
City Works and Assets	19,256	64,405	(45,149)	4,408	2,022,324
Chief Executive	1,854	6,192	(4,338)	-	7,151
People & Culture	223	7,636	(7,413)	221	-
Advocacy & Engagement	-	2,604	(2,604)	-	-
	202,562	201,449	1,113	24,814	2,147,766

	Income	Expenses	Surplus/ (Deficit)	Grants included in income	Total assets
2021	\$'000	\$'000	\$'000	\$'000	\$'000
Corporate Business and Finance	144,651	62,106	82,545	2,731	117,742
Planning and Placemaking	8,731	18,013	(9,282)	788	1,442
Community Wellbeing	16,465	37,123	(20,658)	12,733	2,501
City Works and Assets	14,310	64,876	(50,566)	2,297	2,007,797
Chief Executive	1,016	5,061	(4,046)	15	7,979
People & Culture	3,427	9,149	(5,722)	3,425	-
Advocacy & Engagement	-	2,397	(2,397)	-	-
	188,599	198,725	(10,126)	21,988	2,137,461

Notes to the Financial Report for the Year Ended 30 June 2022

Note 3 Funding for the delivery of our services

3.1 Rates and charges

Council uses Net Annual Value as the basis of valuation of all properties within the municipal district. The NAV of a property is its imputed rental value.

The valuation base used to calculate general rates for 2021/22 was \$2,999 million (2020/21 \$2,920 million).

	2022	2021
	\$'000	\$'000
General rates	88,839	85,405
Commercial	22,789	22,754
Industrial	7,241	7,080
Special rates and charges	141	-
Supplementary rates and rate adjustments	1,899	883
Garbage bin charges	49	48
Interest on rates and charges	(1)	72
Total rates and charges	120,957	116,242

The date of the latest general revaluation of land for rating purposes within the municipal district was 1 January 2022, and the valuation will be first applied in the rating year commencing 1 July 2022.

Annual rates and charges are recognised as revenues when Council issues annual rates notices. Supplementary rates are recognised when a valuation and reassessment is completed and a supplementary rates notice issued.

3.2 Statutory fees and fines

	2022	2021
	\$'000	\$'000
Infringements and costs	10,916	8,457
Court recoveries	2,442	1,849
Fees - parking meters/ticket machines	7,947	6,910
Permits	1,864	1,783
Total statutory fees and fines	23,168	18,999

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.

Notes to the Financial Report for the Year Ended 30 June 2022

Note 3 Funding for the delivery of our services (Cont'd)	2022 \$'000	2021 \$'000
3.3 User fees		
Leisure centres and golf course fees	6,363	3,958
Child care/children's program fees	2,856	2,864
Town planning fees	4,114	3,653
Registration fees	1,750	1,576
Aged services fees	228	208
Road occupation permit fees	4,826	4,572
Footpath advertising & display	411	86
Building services fees	290	251
Valuation fees/supplementary charges	198	183
Kerb market fees	183	100
Land information certificates	175	135
Local laws fines	181	430
Rent	1,556	1,010
Permits - Bins and Skips	199	185
After School Program	211	160
Report and Consent Fees	173	162
Road and Drainage Inspection Fees	1,037	842
Hall hire	155	145
Asset Protection Permits	216	214
Occupation area permit fees	236	300
Other fees and charges	657	533
Total user fees	26,014	21,567

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

Notes to the Financial Report for the Year Ended 30 June 2022

Note 3 Funding for the delivery of our services (Cont'd)

3.4 Funding from other levels of government	2022	2021
Grants were received in respect of the following :	\$'000	\$'000
Summary of grants		
Commonwealth funded grants	12,362	10,577
State funded grants	12,452	11,411
Total grants received	24,814	21,988
(a) Operating Grants		
<i>Recurrent - Commonwealth Government</i>		
Financial Assistance Grants	3,384	2,392
Children Services	4,385	4,534
Primary care partnerships	1,472	1,621
General home care	1,592	764
<i>Recurrent - State Government</i>		
Family and children services	2,727	2,891
Maternal and child health	1,015	708
Aged care services	924	1,153
Library	707	720
School crossing supervisors	339	320
Tobacco Act Reform	49	-
Community safety	-	92
Other	-	18
Total recurrent operating grants	16,594	15,213
<i>Non-recurrent - Commonwealth Government</i>		
Drainage maintenance	-	15
<i>Non-recurrent - State Government</i>		
COVID-19 response	2,359	1,394
Regulatory Reform	319	-
Working for Victoria	221	2,738
Environmental planning	-	633
Family and children services	204	125
Other	560	424
Total non-recurrent operating grants	3,662	5,329
Total Operating Grants	20,256	20,542
(b) Capital Grants		
<i>Recurrent - Commonwealth Government</i>		
Roads to recovery	259	259
Total recurrent capital grants	259	259
<i>Non-recurrent - Commonwealth Government</i>		
Roads - Black Spot funding	128	480
Roads LRCI program	1,142	512
<i>Non-recurrent - State Government</i>		
Buildings	2,335	109
Roads	387	50
Open space	197	1
Drainage	-	25
Other	110	10
Total non-recurrent capital grants	4,299	1,187
Total Capital Grants	4,558	1,446
Total Grants	24,814	21,988

Notes to the Financial Report for the Year Ended 30 June 2022

Note 3 Funding for the delivery of our services (Cont'd)

3.4 Funding from other levels of government (Cont'd)

	2022	2021
	\$'000	\$'000
(c) Unspent grants		
Operating		
Balance at start of year	2,604	2,165
Received during the financial year and remained unspent at balance date	2,616	1,879
Received in prior years and spent during the financial year	(1,558)	(1,440)
Balance at year end	<u>3,662</u>	<u>2,604</u>
Capital		
Balance at start of year	18,636	16,295
Received during the financial year and remained unspent at balance date	6,229	2,521
Received in prior years and spent during the financial year	(3,124)	(180)
Balance at year end	<u>21,741</u>	<u>18,636</u>

*The major portion of unspent capital grants at the start of the year relates to state government funding received for the Fitzroy Depot relocation.

(d) Recognition of grant income

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

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

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

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

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

General purpose	16,594	15,213
Specific purpose grants to acquire non-financial assets	259	259

Revenue recognised under AASB 15 Revenue from Contracts with Customers

Specific purpose grants	7,961	6,516
	<u>24,814</u>	<u>21,988</u>

3.5 Contributions

Monetary	5,737	5,114
Total contributions	<u>5,737</u>	<u>5,114</u>

Monetary

Public Open Space contributions	4,817	4,239
Developer contributions plan levy	181	14
Road maintenance/works (other)	181	364
Open space and planning	254	288
Park rental	53	54
Other	251	155
Total monetary contributions	<u>5,737</u>	<u>5,114</u>

Monetary contributions are recognised as revenue at their fair value when Council obtains control over the contributed asset.

Notes to the Financial Report for the Year Ended 30 June 2022

Note 3 Funding for the delivery of our services (Cont'd)	2022	2021
3.6 Net gain on disposal of property, infrastructure, plant and equipment	\$'000	\$'000
Proceeds from sale of assets	801	3,163
Written down value of assets sold/disposed	(1,869)	(169)
Total net gain/(loss) on disposal of property, infrastructure, plant and equipment	(1,068)	2,994

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

3.7 Other income		
Interest	284	358
Victorian Electoral Commission fines	169	41
Hall hire	31	41
Waste management	69	111
Venues and events	90	94
Strategic planning	58	6
Early Years Unit	92	-
Leisure services	67	124
Valuations	-	41
Reimbursements road reinstatements	121	272
Reimbursements legal fees	361	217
Reimbursements building maintenance	31	-
Reimbursements capital works	123	-
Other	378	390
Total other income	1,872	1,695

Interest is recognised as it is earned.

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

Notes to the Financial Report for the Year Ended 30 June 2022

Note 4 The cost of delivering services

	2022	2021
	\$'000	\$'000
4.1 (a) Employee costs		
Wages and salaries	72,908	71,060
WorkCover	663	501
Casual staff	6,920	5,860
Superannuation	8,158	7,483
Fringe benefits tax	247	244
Agency staff (external)	3,621	2,409
Other	5,348	7,578
Total employee costs	97,865	95,135
(b) Superannuation		
Council made contributions to the following funds:		
Defined benefit fund		
Employer contributions to Local Authorities Superannuation Fund (Vision Super)	335	353
Accumulation funds		
Employer contributions to Local Authorities Superannuation Fund (Vision Super)	3,606	3,378
Employer contributions - other funds	4,217	3,752
	7,823	7,130

Refer to note 9.3 for further information relating to Council's superannuation obligations.

4.2 Materials and services		
Materials and services	21,320	20,468
Aged services contract payments	1,569	1,326
Waste services contract payments	4,270	4,857
Recycling contract payments	3,723	3,887
Tipping fees	3,085	2,147
Open space contract payments	3,573	3,110
Bushland tree maintenance contract payments	1,506	1,615
Street cleaning services contract payments	3,422	3,234
Other contract payments	7,195	8,329
Building maintenance	3,710	3,908
General maintenance	4,983	5,258
Utilities	3,340	3,149
Information technology	5,460	4,231
Insurance	2,015	2,011
Consultants	3,847	3,011
Total materials and services	73,017	70,541

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

4.3 Depreciation

Property	2,859	2,852
Plant and equipment	6,402	5,821
Infrastructure	14,698	14,371
Total depreciation	23,960	23,044

Refer to note 5.8 and 6.1 for a more detailed breakdown of depreciation and amortisation charges and accounting policy.

Notes to the Financial Report for the Year Ended 30 June 2022

Note 4 The cost of delivering services (Cont'd)

	2022	2021
	\$'000	\$'000
4.4 Amortisation - Right of use assets		
Equipment	1,263	1,160
Total Amortisation - Right of use assets	1,263	1,160
4.5 Bad and doubtful debts		
Parking infringement debtors	2,405	6,022
Other debtors	(133)	219
Total bad and doubtful debts	2,271	6,241
Movement in provisions for doubtful debts		
Balance at the beginning of the year	43,943	37,934
New provisions recognised during the year	2,263	6,098
Amounts already provided for and written off as uncollectible	(11,699)	(89)
Balance at end of year	34,507	43,943
<p>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. During 2021-22, the model deemed a level of infringement notices to be not collectable and therefore written off.</p>		
4.6 Borrowing costs		
Interest - borrowings	1,163	1,870
Total borrowing costs	1,163	1,870
<p>Borrowing costs are recognised as an expense in the period in which they are incurred, except where they are capitalised as part of a qualifying asset constructed by Council.</p>		
4.7 Finance Costs - Leases		
Interest - lease liabilities	147	171
Total finance costs	147	171
4.8 Other expenses		
Auditors' remuneration - VAGO - audit of the financial statements, performance statement and grant acquittals	61	76
Auditors' remuneration - internal	208	172
Councillors' allowances	372	315
Others	53	-
Total other expenses	695	563

Notes to the Financial Report for the Year Ended 30 June 2022

Note 5 Our financial position

5.1 Financial assets	2022	2021
(a) Cash and cash equivalents	\$'000	\$'000
Cash at Bank	23,596	1,359
Cash on Hand	10	11
Term deposits	31,195	77,560
Total cash and cash equivalents	54,801	78,930
(b) Other financial assets		
Term deposits - current	25,000	10,000
Total other financial assets	25,000	10,000
Total financial assets	79,801	88,930

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

Trust funds and deposits (Note 5.3b)	15,745	12,231
Statutory Reserves (note 9.1b)	22,671	18,950
Total restricted funds	38,416	31,180
Total unrestricted cash and cash equivalents	16,386	47,749
Total unrestricted financial assets	41,386	57,749

Intended allocations

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

- Cash held to fund carried forward capital works	11,259	12,400
- Capital grant funding	21,741	21,232
- Other grant carry overs	3,662	2,074
Total funds subject to intended allocations	36,662	35,706

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.

Other financial assets are valued at fair 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.

Other financial assets include term deposits and those 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.

Notes to the Financial Report for the Year Ended 30 June 2022

Note 5 Our financial position (Cont'd)

5.1 Financial assets (Cont'd)

	2022	2021
	\$'000	\$'000
(c) Trade and other receivables		
Current		
<i>Statutory receivables</i>		
Rates debtors	15,703	13,268
Provision for doubtful debts - rates	(715)	(1,000)
Infringement debtors	36,500	45,081
Provision for doubtful debts - parking infringements	(32,186)	(41,274)
Provision for doubtful debts - non-parking infringements	(1,384)	(1,499)
GST recoverable from ATO	1,775	2,291
<i>Non statutory receivables</i>		
Other debtors	4,107	2,287
Provision for doubtful debts - non statutory receivables	(223)	(170)
Total trade and other receivables	<u>23,578</u>	<u>18,984</u>

Short term receivables are carried at invoice amount. A provision for doubtful debts is recognised when there is objective evidence that an impairment has occurred. Long term receivables are carried at amortised cost using the effective interest rate method.

(d) Ageing of Receivables

The ageing of the Council's trade and other receivables (excluding statutory receivables) that are not impaired was:

Current (not yet due)	3,326	3,122
Past due by up to 30 days	1,115	202
Past due between 31 and 180 days	398	304
Past due between 181 and 365 days	326	129
Past due by more than 1 year	495	652
Total trade and other receivables	<u>5,659</u>	<u>4,408</u>

(e) Ageing of individually impaired Receivables

At balance date, other debtors representing financial assets with a nominal value of \$34.5m (2021: \$43.9m) were impaired. The amount of the provision raised against these debtors was \$2.2m (2021: \$6.1m). They individually have been impaired as a result of their doubtful collection. Many of the long outstanding past due amounts have been lodged with Council's debt collectors or are on payment arrangements.

The ageing of receivables that have been individually determined as impaired at reporting date

Current (not yet due)	332	239
Past due by up to 30 days	178	176
Past due between 31 and 180 days	558	567
Past due between 181 and 365 days	1,684	1,321
Past due by more than 1 year	31,756	41,640
Total trade and other receivables	<u>34,507</u>	<u>43,943</u>

Notes to the Financial Report for the Year Ended 30 June 2022

Note 5 Our financial position (Cont'd)

5.2 Non-financial assets	2022	2021
(a) Inventories	\$'000	\$'000
Inventories held for distribution	180	95
Total inventories	180	95

Inventories held for distribution are measured at cost, adjusted when applicable for any loss of service potential. All other inventories, including land held for sale, are measured at the lower of cost and net realisable value. Where inventories are acquired for no cost or nominal consideration, they are measured at current replacement cost at the date of acquisition.

(b) Other assets		
Prepayments	1,228	1,388
Accrued income	39	14
Total other assets	1,267	1,402

5.3 Payables, trust funds and deposits and unearned income/revenue

(a) Trade and other payables		
Current		
Trade payables	7,029	11,230
Superannuation	14	10
Accrued expenses	4,033	4,497
	11,075	15,737

Non-current		
Accrued expenses	1,870	2,255
Total trade and other payables	12,945	17,992

(b) Trust funds and deposits		
Current		
Drainage works deposits	30	30
Leased properties	31	26
Refundable deposits	6,587	5,664
Fire services levy	8,602	6,026
Other refundable deposits	110	108
	15,359	11,854

Non-current		
Other liabilities	386	377
Total trust funds and deposits	15,745	12,231

(c) Unearned income/revenue		
Income in advance	1,329	578
Grants received in advance - operating	3,662	2,521
Grants received in advance - capital	6,004	2,604
Total unearned income	10,994	5,703

Unearned income/revenue represents contract liabilities and reflect consideration received in advance from customers in respect of leisure services, facility hire, child care and infrastructure reinstatements. Unearned income/revenue are derecognised and recorded as revenue when promised goods and services are transferred to the customer. Refer to Note 3.

Notes to the Financial Report for the Year Ended 30 June 2022

Note 5 Our financial position (Cont'd)

5.3 Payables (Cont'd)

Amounts received as deposits and retention amounts controlled by Council are recognised as trust funds until they are returned, transferred in accordance with the purpose of the receipt, or forfeited. Trust funds that are forfeited, resulting in council gaining control of the funds, are to be recognised as revenue at the time of forfeit.

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.

Fire Service Levy - Council is the collection agent for fire services levy on behalf of the State Government. Council remits amounts received on a quarterly basis. Amounts disclosed here will be remitted to the state government in line with that process.

Retention amounts - 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.

5.4 Interest-bearing liabilities	2022	2021
	\$'000	\$'000
Current		
Treasury Corporation of Victoria borrowings - secured	2,922	-
Bank loans - secured	1,349	33,818
	<u>4,271</u>	<u>33,818</u>
Non-current		
Treasury Corporation of Victoria borrowings - secured	28,145	-
Bank loans - secured	6,755	7,385
	<u>34,900</u>	<u>7,385</u>
Total	<u>39,171</u>	<u>41,203</u>

Borrowings are secured by way of mortgages over the general rates of Council.

The maturity profile for Council's borrowings is:

Not later than one year	4,271	33,818
Later than one year and not later than five years	21,818	5,794
Later than five years	13,082	1,591
	<u>39,171</u>	<u>41,203</u>

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. At present all Council's loans are classified at amortised cost.

Notes to the Financial Report for the Year Ended 30 June 2022

Note 5 Our financial position (Cont'd)

5.5 Provisions

	Employee	
	\$ '000	
2022		
Balance at beginning of the financial year	19,574	
Additional provisions	5,901	
Amounts used	(5,234)	
Change in the discounted amount arising because of time and the effect of any change in the discount rate	(272)	
Balance at the end of the financial year	<u>19,970</u>	
2021		
Balance at beginning of the financial year	16,787	
Additional provisions	6,692	
Amounts used	(4,032)	
Change in the discounted amount arising because of time and the effect of any change in the discount rate	127	
Balance at the end of the financial year	<u>19,574</u>	
	2022	2021
	\$'000	\$'000
Employee provisions		
Current provisions expected to be wholly settled within 12 months		
Annual leave	6,221	6,070
TOIL	101	116
Long service leave	1,265	1,240
	<u>7,587</u>	<u>7,426</u>
Current provisions expected to be wholly settled after 12 months		
Annual leave	2,074	2,024
Long service leave	8,866	8,689
	<u>10,939</u>	<u>10,713</u>
Total current employee provisions	<u>18,527</u>	<u>18,139</u>
Non-current		
Long service leave	1,443	1,435
Total non-current employee provisions	<u>1,443</u>	<u>1,435</u>
Aggregate carrying amount of employee provisions:		
Current	18,527	18,139
Non-current	1,443	1,435
Total aggregate carrying amount of employee	<u>19,970</u>	<u>19,574</u>

Notes to the Financial Report for the Year Ended 30 June 2022

Note 5 Our financial position (Cont'd)

5.5 Provisions (Cont'd)

The calculation of employee costs and benefits includes all relevant on-costs and are calculated as follows at reporting date.

Annual 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 (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:

	2022	2021
Weighted average increase in employee costs	1.75%	1.50%
Weighted average discount rates	3.43%	1.06%
Weighted average settlement period	5 Years	5 Years

5.6 Financing arrangements

The Council has the following funding arrangements in place as at 30 June 2022.

	2022	2021
	\$'000	\$'000
Bank overdraft	10,000	10,000
Credit card facilities	495	495
Treasury Corporation of Victoria facilities	31,067	-
Bank loan facilities	8,104	41,203
Total facilities	<u>49,666</u>	<u>51,698</u>
Used facilities	<u>(39,303)</u>	<u>(41,318)</u>
Unused facilities	<u>10,363</u>	<u>10,380</u>

Notes to the Financial Report for the Year Ended 30 June 2022

Note 5 Our financial position (Cont'd)

5.7 Commitments

The Council has entered into the following commitments. Commitments are not recognised in the Balance Sheet. Commitments are disclosed at their nominal value and presented inclusive of the GST payable.

(a) Commitments for expenditure

2022

	Not later than 1 year	Later than 1 year and not later than 2 years	Later than 2 years and not later than 5 years	Later than 5 years	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating					
Street cleaning services	3,270	-	-	-	3,270
Garbage collection and recycling	7,756	136	69	-	7,961
Open space management	2,105	1,288	2,692	-	6,084
Information systems & technology	5,126	1,731	167	75	7,100
Cleaning contracts for Council buildings	1,582	-	-	-	1,582
Animal pound services	70	70	210	-	350
Drainage maintenance	201	207	323	-	732
Total	20,111	3,432	3,462	75	27,079
Capital					
Buildings	2,386	-	-	-	2,386
Total	22,497	3,432	3,462	75	29,465

2021

	Not later than 1 year	Later than 1 year and not later than 2 years	Later than 2 years and not later than 5 years	Later than 5 years	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating					
Street cleaning services	3,215	3,270	-	-	6,485
Garbage collection and recycling	3,113	3,185	-	-	6,298
Open space management	1,517	-	-	-	1,517
Information systems & technology	2,554	-	-	-	2,554
Cleaning contracts for Council buildings	1,633	1,064	-	-	2,697
Insurances	1,321	-	-	-	1,321
Total	13,353	7,519	-	-	20,872
Capital					
Buildings	5,684	-	-	-	5,684
Total	19,037	7,519	-	-	26,556

Notes to the Financial Report for the Year Ended 30 June 2022

Note 5 Our financial position (Cont'd)

(b) Operating lease receivables

The Council has entered into commercial property leases of freehold office complexes. These properties held under operating leases have remaining non-cancellable lease terms of between 1 and 10 years. All leases include a CPI based revision of the rental charge annually.

Future undiscounted minimum rentals receivable under non-cancellable operating leases are as follows:

	2022	2021
	\$'000	\$'000
Not later than one year	388	614
Later than one year and not later than five years	954	724
Later than five years	117	363
	<u>1,459</u>	<u>1,701</u>

5.8 Leases

At inception of a contract, all entities would assess whether a contract is, or contains, a lease. A contract is, or contains, a lease if the contract conveys the right to control the use of an identified asset for a period of time in exchange for consideration. To identify whether a contract conveys the right to control the use of an identified asset, it is necessary to assess whether:

- The contract involves the use of an identified asset;
- The customer has the right to obtain substantially all of the economic benefits from use of the asset throughout the period of use; and
- The customer has the right to direct the use of the asset.

This policy is applied to contracts entered into, or changed, on or after 1 July 2019.

As a lessee, Council recognises a right-of-use asset and a lease liability at the lease commencement date. The right-of-use asset is initially measured at cost which comprises the initial amount of the lease liability adjusted for:

- any lease payments made at or before the commencement date less any lease incentives received; plus
- any initial direct costs incurred; and
- an estimate of costs to dismantle and remove the underlying asset or to restore the underlying asset or the site on which it is located.

The right-of-use asset is subsequently depreciated using the straight-line method from the commencement date to the earlier of the end of the useful life of the right-of-use asset or the end of the lease term. The estimated useful lives of right-of-use assets are determined on the same basis as those of property, plant and equipment. In addition, the right-of-use asset is periodically reduced by impairment losses, if any, and adjusted for certain measurements of the lease liability.

The lease liability is initially measured at the present value of the lease payments that are not paid at the commencement date, discounted using the interest rate implicit in the lease or, if that rate cannot be readily determined, an appropriate incremental borrowing rate. Generally, Council uses an appropriate incremental borrowing rate as the discount rate.

Lease payments included in the measurement of the lease liability comprise the following:

- Fixed payments
- Variable lease payments that depend on an index or a rate, initially measured using the index or rate as at the commencement date;
- Amounts expected to be payable under a residual value guarantee; and
- The exercise price under a purchase option that Council is reasonably certain to exercise, lease payments in an optional renewal period if Council is reasonably certain to exercise an extension option, and penalties for early termination of a lease unless Council is reasonably certain not to terminate early.

When the lease liability is remeasured in this way, a corresponding adjustment is made to the carrying amount of the right-of-use asset, or is recorded in profit or loss if the carrying amount of the right-of-use asset has been reduced to zero.

Notes to the Financial Report for the Year Ended 30 June 2022

Note 5 Our financial position (Cont'd)

5.8 Leases (Cont'd)

<i>Right-of-Use Assets</i>	Plant and equipment	Total
	\$'000	\$'000
Balance at 30 June 2021	2,374	2,374
Additions	226	226
Amortisation charge	(1,263)	(1,263)
Balance at 30 June 2022	1,337	1,337
Balance at 1 July 2020	2,307	2,307
Additions	1,227	1,227
Amortisation charge	(1,160)	(1,160)
Balance at 30 June 2021	2,374	2,374
Lease Liabilities	2022	2021
Maturity analysis - contractual undiscounted cash flows	\$'000	\$'000
Less than one year	1,307	1,296
One to five years	203	1,417
More than five years	-	-
Total undiscounted lease liabilities as at 30 June:	1,510	2,713
Lease liabilities included in the Balance Sheet at 30 June:		
Current	1,260	1,165
Non-current	200	1,347
Total lease liabilities	1,460	2,512

Short-term and low value leases

Council has elected not to recognise right-of-use assets and lease liabilities for short-term leases of machinery that have a lease term of 12 months or less and leases of low-value assets (individual assets worth less than existing capitalisation thresholds for a like asset up to a maximum of AUD\$10,000), including IT equipment. Council recognises the lease payments associated with these leases as an expense on a straight-line basis over the lease term.

	2022	2021
	\$'000	\$'000
Expenses relating to:		
Leases of low value assets	-	3
Total	-	3

Notes to the Financial Report for the Year Ended 30 June 2022

Note 6 Assets we manage (Cont'd)

6.1 Property, infrastructure, plant and equipment (Cont'd)

(a) Property

	Land - specialised	Land - non specialised	Land improvements	Total Land & Land Improvements	Heritage buildings	Buildings - specialised	Buildings - non-specialised	Building improvements	Leasehold improvements	Total Buildings	Work In Progress	Total Property
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
At fair value 30 June 2021	817,897	185,421	12,180	1,015,498	-	287,825	728	-	-	288,553	3,550	1,307,601
Accumulated depreciation at 30 June 2021	-	-	-	1,015,498	-	(94,111)	(644)	-	-	(94,755)	-	(94,755)
Movements in fair value												
Additions	-	-	360	360	-	5,964	-	-	-	5,964	7,040	13,365
Contributions	-	-	-	-	-	-	-	-	-	-	-	-
Revaluation	39,105	(4,190)	-	34,915	-	26,369	(71)	-	-	26,298	-	61,213
Disposal	-	-	-	-	-	(511)	-	-	-	(511)	-	(511)
Write-off	-	-	-	-	-	(1,066)	-	-	-	(1,066)	(304)	(1,370)
Transfers	-	-	7	7	-	2,215	-	-	-	2,215	(2,049)	172
	39,105	(4,190)	367	35,282	-	32,972	(71)	-	-	32,901	4,687	72,869
Movements in accumulated depreciation												
Depreciation and amortisation	-	-	-	-	-	(2,853)	(7)	-	-	(2,860)	-	(2,860)
Accumulated depreciation of disposals	-	-	-	-	-	271	-	-	-	271	-	271
Accumulated depreciation of revaluations	-	-	-	-	-	(12,408)	60	-	-	(12,348)	-	(12,348)
Transfers	-	-	-	-	-	(2)	-	-	-	(2)	-	(2)
	-	-	-	-	-	(14,992)	53	-	-	(14,939)	-	(14,939)
At fair value 30 June 2022	857,002	181,231	12,547	1,050,780	-	320,797	657	-	-	321,454	8,237	1,380,470
Accumulated depreciation at 30 June 2022	-	-	-	-	-	(109,103)	(591)	-	-	(109,694)	-	(109,694)
	857,002	181,231	12,547	1,050,780	-	211,694	66	-	-	211,760	8,237	1,270,776

Note 6 Assets we manage (Cont'd)

6.1 Property, infrastructure, plant and equipment (Cont'd)

(b) Plant and Equipment

	Heritage plant and equipment	Motor Vehicles	Plant, machinery and equipment	Irrigation and sprinkler systems	Street furniture	Parks and gardens furniture and equipment	Playground equipment	Fencing	Mobile garbage bins/recycling crates	Computers and Mobile Phones	Office furniture and equipment	Library books	Work in Progress	Total plant and equipment
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
At fair value 30 June 2021	4,943	7,620	8,211	4,130	18,994	18,348	3,676	2,392	3,143	23,721	12,618	9,938	1,281	119,016
Accumulated depreciation at 30 June 2021	(405)	(4,000)	(6,466)	(2,022)	(13,701)	(8,018)	(1,642)	(2,003)	(2,669)	(19,859)	(10,824)	(7,596)	-	(79,225)
	4,538	3,620	1,745	2,108	5,293	10,330	2,034	389	454	3,862	1,794	2,342	1,281	39,791
Movements in fair value														
Additions	28	931	205	62	690	1,219	-	35	-	574	219	635	2,037	6,634
Disposal	-	(266)	-	-	-	-	-	-	-	-	-	-	-	(266)
Transfers	3	(336)	282	0	210	186	-	-	-	297	-	-	(605)	38
	31	329	487	63	900	1,405	-	35	-	871	219	635	1,432	6,406
Movements in accumulated depreciation														
Depreciation and amortisation	(49)	(980)	(552)	(259)	(540)	(633)	(309)	(55)	(86)	(1,807)	(374)	(757)	-	(6,403)
Accumulated depreciation of disposals	-	266	-	-	-	-	-	-	-	-	-	-	-	266
Transfers	-	30	(28)	-	-	-	-	-	-	-	-	-	-	2
	(49)	(684)	(580)	(259)	(540)	(633)	(309)	(55)	(86)	(1,807)	(374)	(757)	-	(6,134)
At fair value 30 June 2022	4,974	7,949	8,698	4,193	19,894	19,753	3,676	2,427	3,143	24,592	12,837	10,573	2,713	125,422
Accumulated depreciation at 30 June 2022	(454)	(4,684)	(7,046)	(2,281)	(14,241)	(8,651)	(1,951)	(2,058)	(2,777)	(21,666)	(11,198)	(8,353)	-	(85,359)
	4,520	3,265	1,652	1,912	5,653	11,102	1,725	369	366	2,926	1,639	2,220	2,713	40,063

Notes to the Financial Report for the Year Ended 30 June 2022

Note 6 Assets we manage (Cont'd)

6.1 Property, infrastructure, plant and equipment (Cont'd)

(c) Infrastructure

	Roads	Footpaths and cyclerways	Drainage	Kerb and channel	Bridges	Lanes	Trees and Tree Infrastructure	Work In Progress	Total Infrastructure
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
At fair value 30 June 2021	440,245	150,914	150,633	146,222	5,358	93,937	7,318	977	995,605
Accumulated depreciation at 30 June 2021	(86,002)	(24,970)	(62,464)	(28,457)	(2,698)	(17,979)	-	-	(222,571)
	354,243	125,944	88,169	117,765	2,660	75,958	7,318	977	773,034
Movements in fair value									
Additions	3,396	2,257	3,580	2,602	-	806	-	996	13,636
Revaluation	(9,411)	3,202	(6,113)	(15,112)	-	13,903	-	-	(13,531)
Write-off	(64)	-	-	-	-	-	-	(197)	(261)
Transfers	-	-	128	-	-	-	-	(339)	(210)
	(6,079)	5,459	(2,405)	(12,510)	-	14,709	-	460	(366)
Movements in accumulated depreciation									
Depreciation and amortisation	(5,902)	(3,226)	(1,243)	(2,918)	(44)	(1,364)	-	-	(14,657)
Accumulated depreciation of revaluations	28,955	(45,651)	4,676	(14,375)	-	(817)	-	-	(27,212)
	23,053	(48,877)	3,433	(17,293)	(44)	(2,181)	-	-	(41,909)
At fair value 30 June 2022	434,166	156,373	148,228	133,712	5,358	108,646	7,318	1,437	995,239
Accumulated depreciation at 30 June 2022	(62,949)	(73,647)	(59,031)	(45,750)	(2,742)	(20,160)	-	-	(264,480)
	371,217	82,526	89,197	87,962	2,616	88,486	7,318	1,437	730,759

Notes to the Financial Report for the Year Ended 30 June 2022

Note 6 Assets we manage (Cont'd)

6.1 Property, infrastructure, plant and equipment (Cont'd)

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.

	Depreciation Period	Threshold Limit \$'000
Asset recognition thresholds and depreciation periods		
Land & land improvements		
land	Nil	Nil
land improvements	Nil	10
Buildings		
buildings	100 years	10
building leasehold improvements	100 years	10
Plant and Equipment		
heritage plant and equipment	100 years	Nil
plant, machinery and equipment	6 - 10 years	5
furniture, equipment & computers	3 - 14 years	5
library books	6 - 7 years	5
library audio and visual	4 years	Nil
mobile garbage bins/recycling crates	10 years	5
motor vehicles	5 - 10 years	5
Infrastructure		
roads - substructure	120 years	50
roads - seal	20 years	15
footpaths - substructure	75 years	25
footpaths - seal	30 years	15
kerb & channel	50 years	25
drains	120 years	25
bridges	120 years	25
lanes - substructure	120 years	50
lanes- seal	50 years	15
irrigation & sprinkler systems	10 years	5
street furniture	10 - 20 years	5
parks & gardens furniture & equipment	10 - 20 years	5
playground equipment	10 - 20 years	5

Land under roads

Council recognises land under roads it controls at fair value.

Notes to the Financial Report for the Year Ended 30 June 2022

Note 6 Assets we manage (Cont'd)

6.1 Property, infrastructure, plant and equipment (Cont'd)

Depreciation and amortisation

Buildings, land improvements, plant and equipment, infrastructure, and other assets having limited useful lives are systematically depreciated over their useful lives to the 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.

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.

Road earthworks are not depreciated on the basis that they are assessed as not having a limited useful life.

Straight line depreciation is charged based on the residual useful life as determined each year.

Depreciation periods used are listed above and are consistent with the prior year unless otherwise stated.

Repairs and maintenance

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.

Leasehold improvements

Leasehold improvements are recognised at cost and are amortised over the unexpired period of the lease or the estimated useful life of the improvement, whichever is the shorter. At balance date, leasehold improvements are amortised over a 40 to 100 year period.

Valuation of land and buildings

Valuations of land and buildings were undertaken by a qualified independent valuer, Westlink Consulting. 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 of 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 will have a significant impact on the fair value of these assets.

The date of the current valuation is detailed in the following table.

Details of the Council's land and buildings and information about the fair value hierarchy as at 30 June 2022 are as follows:

	Level 1 \$'000	Level 2 \$'000	Level 3 \$'000	Date of Valuation
Land - Non specialised	-	181,231	-	June 2022
Land - Specialised	-	-	857,002	June 2022
Buildings - Specialised	-	66	211,694	June 2022
Total	-	181,297	1,068,696	

COVID-19 impact on valuations

The COVID-19 pandemic impact on the fundamental valuation inputs was monitored throughout 2021/22. Land and buildings and infrastructure assets were independently revalued for the financial year ended 30 June 2022. Council believes assets were largely unaffected by the COVID-19 pandemic. Council believes that the valuations as disclosed in these financial statements are a true reflection of fair value as at 30 June 2022.

Notes to the Financial Report for the Year Ended 30 June 2022

Note 6 Assets we manage (Cont'd)

6.1 Property, infrastructure, plant and equipment (Cont'd)

Valuation of infrastructure

Valuation of infrastructure assets - Roads, Footpaths, Lanes, Kerb and Channel - was undertaken by the Senior Coordinator Asset Management and Capital Works, BSc. MConstMgt. The valuations are at replacement costs less accumulated depreciation and were first applied as at 30 June 2022.

The date of the current valuation is detailed in the following table.

The valuation is at fair value based on replacement cost less accumulated depreciation as at the date of valuation.

Details of the Council's infrastructure and information about the fair value hierarchy as at 30 June 2022 are as follows:

	Level 1 \$'000	Level 2 \$'000	Level 3 \$'000	Date of Valuation
Roads	-	-	371,217	June 2022
Bridges	-	-	2,616	June 2018
Footpaths, Lanes and Kerb and Channel	-	-	258,974	June 2022
Drainage	-	-	89,197	June 2022
Trees	-	-	7,318	June 2004
Total	-	-	729,322	

Description of significant unobservable inputs into level 3 valuations

Specialised land and land under roads 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 values between 20% and 95%. The market value of land varies significantly depending on the location of the land and the current market conditions. Currently land values range between \$1 and \$3,000 per square metre.

Specialised buildings are valued using a depreciated replacement cost technique. Significant unobservable inputs include the current replacement cost and remaining useful lives of buildings. Current replacement costs is calculated on a square metre basis and ranges from \$300 to \$5,000 per square metre. The remaining useful lives of buildings are determined on the basis of the current condition of buildings and vary from 20 years to 150 years. 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 are sensitive to changes in expectations or requirements that could either shorten or extend the useful lives of buildings.

Infrastructure assets are valued based on the depreciated replacement cost. Significant unobservable inputs include the current replacement cost and remaining useful lives of infrastructure. The remaining useful lives of infrastructure assets are determined on the basis of the current condition of the asset and vary from 20 years to 120 years. 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 are sensitive to changes in use, expectations or requirements that could either shorten or extend the useful lives of infrastructure assets.

	2022 \$'000	2021 \$'000
Reconciliation of specialised land		
Land under roads	283,787	283,787
Parks and reserves	573,215	534,110
Total specialised land	857,002	817,897

Notes to the Financial Report for the Year Ended 30 June 2022

Note 6 Assets we manage (Cont'd)

	2022	2021
	\$'000	\$'000
6.2 Investments in joint arrangements		
Municipal Association Purchasing Scheme (Procurement Australia)	5	5
Total investments	<u>5</u>	<u>5</u>

Notes to the Financial Report for the Year Ended 30 June 2022

Note 7 People and relationships

7.1 Council and key management remuneration

(a) Related Parties

Parent entity

Yarra City Council is the parent entity.

Subsidiaries and Associates

Interests in subsidiaries and associates are detailed in Note 6.2.

(b) Key Management Personnel

Details of persons holding the position of Councillor or other members of key management personnel at any time during the year are:

Councillors

Cr Sophie Wade	1 July 2021 – 25 November 2021
Cr Sophie Wade (Mayor)	26 November 2021 – 30 June 2022
Cr Gabrielle de Vietri (Mayor)	1 July 2021 – 25 November 2021
Cr Gabrielle de Vietri	26 November 2021 – 30 June 2022
Cr Edward Crossland	1 July 2021 – 25 November 2021
Cr Edward Crossland (Deputy Mayor)	26 November 2021 – 30 June 2022
Cr Claudia Nguyen (Deputy Mayor)	1 July 2021 – 25 November 2021
Cr Claudia Nguyen	26 November 2021 – 30 June 2022
Cr Amanda Stone	1 July 2021 – 30 June 2022
Cr Anab Mohamud	1 July 2021 – 30 June 2022
Cr Bridgid O'Brien	1 July 2021 – 30 June 2022
Cr Herschel Landes	1 July 2021 – 30 June 2022
Cr Stephen Jolly	1 July 2021 – 30 June 2022

Chief Executive Officer & other Key Management Personnel

Chief Executive Officer

Director Corporate, Business & Finance

Director City Works & Assets

Director Community Wellbeing

Director, Planning & Placemaking

Group Manager, CEO's Office

Group Manager, People and Culture

Group Manager Advocacy and Engagement

	2022	2021
	No.	No.
Total Number of Councillors	9	15
Total of Chief Executive Officer and other Key Management Personnel	8	8
Total Number of Key Management Personnel	<u>17</u>	<u>23</u>

(c) Remuneration of Key Management Personnel

Total remuneration of key management personnel was as follows:

	\$'000	\$'000
Short-term benefits	2,448	2,355
Long-term benefits	55	49
Post-employment benefits	194	179
Total	<u>2,697</u>	<u>2,583</u>

Notes to the Financial Report for the Year Ended 30 June 2022

Note 7 People and relationships (Cont'd)

7.1 Council and key management remuneration (Cont'd)

The numbers of key management personnel whose total remuneration from Council and any related entities, fall within the following bands:	2022	2021
	No.	No.
\$1 - \$9,999	-	5
\$10,000 - \$19,999	-	5
\$20,000 - \$29,999	1	4
\$30,000 - \$39,999	5	-
\$40,000 - \$49,999	1	-
\$50,000 - \$59,999	1	1
\$80,000 - \$89,999	1	-
\$180,000 - \$189,999	-	1
\$200,000 - \$209,999	-	1
\$210,000 - \$219,999	3	1
\$240,000 - \$249,999	-	1
\$250,000 - \$259,999	1	-
\$270,000 - \$279,999	-	1
\$280,000 - \$289,999	3	2
\$360,000 - \$369,999	-	1
\$380,000 - \$389,999	1	-
	<u>17</u>	<u>23</u>

Key management personnel (KMP) include the Councillors, the CEO and the Executive Management Team.

(d) Senior Officer Remuneration

A Senior Officer is an officer of Council, other than Key Management Personnel, who:

- has management responsibilities and reports directly to the Chief Executive; or
- whose total annual remuneration exceeds \$151,000

The number of Senior Officers are shown below in their relevant income bands:

Income Range:	2022	2021
	No.	No.
\$151,000 - \$159,999	12	6
\$160,000 - \$169,999	12	13
\$170,000 - \$179,999	8	9
\$180,000 - \$189,999	8	3
\$190,000 - \$199,999	4	3
\$200,000 - \$209,999	1	-
\$220,000 - \$229,999	-	1
	<u>45</u>	<u>35</u>

Total Remuneration for the reporting year for Senior Officers included above, amounted to:	7,967	6,136
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The reported number and remuneration for Senior Officers includes remuneration entitlements paid to officers on leaving Council or acting arrangements. As such, the above table is not an accurate reflection of officers employed by Council at such salary levels on an ongoing basis.

With the total annual remuneration threshold remaining at \$151,000, staff who were below this threshold in prior years are now shown in this note and this contributes to the increase in the number of Senior Officers and the total remuneration reported.

Notes to the Financial Report for the Year Ended 30 June 2022

Note 7 People and relationships (Cont'd)

7.2 Related party disclosure

(a) Transactions with related parties

A \$1,000 community grant was provided to a community group by Council and paid to a related party during the 2021/22 financial year. The grant application was assessed and acquitted in line with Council's approved grants process.

During the period Council did not enter into any other transactions with related parties.

(b) Outstanding balances with related parties

There were no balances outstanding at the end of the reporting period in relation to transactions with related parties.

(c) Loans to/from related parties

There were no loans in existence at balance date that have been made, guaranteed or secured by the council to a related party.

(d) Commitments to/from related parties

There were no commitments in existence at balance date that have been made, guaranteed or secured by the council to a related party.

Notes to the Financial Report for the Year Ended 30 June 2022

Note 8 Managing uncertainties

8.1 Contingent assets and liabilities

Contingent assets and contingent liabilities are not recognised in the Balance Sheet, but are disclosed and if quantifiable, are measured at nominal value. Contingent assets and liabilities are presented inclusive of GST receivable or payable, respectively.

(a) 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. At balance date the Council are not aware of any contingent assets.

(b) 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.

(i) arising from Public Liability

As a local authority Council manages parks, reserves, roads, and other land holdings and, as a result, receive potential claims arising from incidents which occur on land managed by Council. There are a number of outstanding claims against Council in this regard. Council carries \$600 million of public liability insurance and an excess of \$50,000 on this policy in 2021/22. Therefore, the maximum liability of Council in any single claim is the extent of its excess. The primary insurer is LMI Insurance. There are no claims of which Council is aware which would fall outside the terms of Council's policy.

(ii) arising from Professional Indemnity

As a local authority with statutory regulatory responsibilities, including the responsibility of issuing permits and approvals, Council receives potential claims for damages arising from actions of Council or its officers. Council carries \$600 million of professional indemnity insurance and an excess of \$50,000 on this policy in 2021/22. Therefore, the maximum liability of Council in any single claim is the extent of its excess. The primary insurer is LMI Insurance. There are no instances or claims of which Council is aware which would fall outside the terms of Council's policy.

(iii) Superannuation

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 below. As a result of the volatility in financial markets the likelihood of making such contributions in future periods exists.

Future superannuation contributions

In addition to the disclosed contributions, Council has not paid unfunded liability payments to Vision Super during 2021/22. There were no contributions outstanding and no loans issued from or to the above schemes as at 30 June 2022. At this point in time it is not known if additional contributions will be required, the timing or potential amount. The expected contributions to be paid to the Defined Benefit category of Vision Super for the year ending 30 June 2023 are \$0.32 million.

Notes to the Financial Report for the Year Ended 30 June 2022

Note 8 Managing uncertainties (Cont'd)

8.2 Change in accounting standards

Certain new Australian Accounting Standards and interpretations have been published that are not mandatory for the 30 June 2022 reporting period. Council assesses the impact of these new standards. As at 30 June 2022 there were no new accounting standards or interpretations issued by the AASB which are applicable for the year ending 30 June 2023 that are expected to impact Council.

8.3 Financial instruments

(a) Objectives and policies

The Council's principal financial instruments comprise cash assets, term deposits, receivables (excluding statutory receivables), payables (excluding statutory payables) bank and Treasury Corporation Victoria 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 the 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 exposure to market risk is primarily through interest rate risk with only insignificant exposure to other price risks and no exposure to foreign currency risk.

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. 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 investment; and
- benchmarking of returns and comparison with budget.

There has been no significant change in the 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 period.

Interest rate movements have not been sufficiently significant during the year to have an impact on the Council's year end result.

(c) 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 have exposure to credit risk on some financial assets included in the balance sheet. Particularly some areas of credit risk exist in relation to outstanding fees and fines. To help manage risk associated with fees, Council utilises agreements and where appropriate seeks collateral.

Council invest surplus funds with financial institutions. To help manage risks associated with investments, Council only invests in financial institutions with recognised credit rating as specified in Council's investment policy.

Notes to the Financial Report for the Year Ended 30 June 2022

Note 8 Managing uncertainties (Cont'd)

8.3 Financial instruments (Cont'd)

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. Council recognises a level of risk associated with parking infringement debtors.

There are no material financial assets which are individually determined to be impaired.

Council may also be subject to credit risk for transactions which are not included in the balance sheet, such as when Council provide a guarantee for another party. Details of our contingent liabilities are disclosed in Note 8.1(b).

The maximum exposure to credit risk at the reporting date to recognised financial assets 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.

(d) Liquidity risk

Liquidity risk includes the risk that, as a result of council's operational liquidity requirements it will not have sufficient funds to settle a transaction when required or 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:

- have a liquidity policy which targets a minimum and average level of cash and cash equivalents to be maintained;
- have readily accessible standby facilities and other funding arrangements in place;
- have a liquidity portfolio structure that requires surplus funds to be invested within various bands of liquid instruments;
- monitor 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 on the face of the balance sheet, 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 period.

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 at Note 5.4.

Unless otherwise stated, the carrying amounts of financial instruments reflect their fair value.

(e) 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 1.0% and 2.0% in market interest rates (AUD) from year-end rates.

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.

Notes to the Financial Report for the Year Ended 30 June 2022

Note 8 Managing uncertainties (Cont'd)

8.4 Fair value measurement

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.

All assets and liabilities for which fair value is measured or disclosed in the financial statements are categorised within a fair value hierarchy, described as follows, based on the lowest level input that is significant to the fair value measurement as a whole:

Level 1 — Quoted (unadjusted) market prices in active markets for identical assets or liabilities

Level 2 — Valuation techniques for which the lowest level input that is significant to the fair value measurement is directly or indirectly observable; and

Level 3 — Valuation techniques for which the lowest level input that is significant to the fair value measurement is unobservable.

For the purpose of fair value disclosures, Council has determined classes of assets and liabilities on the basis of the nature, characteristics and risks of the asset or liability and the level of the fair value hierarchy as explained above.

In addition, Council determines whether transfers have occurred between levels in the hierarchy by re-assessing categorisation (based on the lowest level input that is significant to the fair value measurement as a whole) at the end of each reporting period.

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 on a regular basis ranging from 1 to 5 years. The valuation is performed either by experienced council officers or independent experts.

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.

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 of disposal and value in use, is compared to the assets carrying value. Any excess of the assets carrying value over its recoverable amount is expensed to the comprehensive income statement, unless the asset is carried at the revalued amount in which case, the impairment loss is recognised directly against the revaluation surplus in respect of the same class of asset to the extent that the impairment loss does not exceed the amount in the revaluation surplus for that same class of asset.

8.5 Events occurring after balance date

No matters have occurred after balance date that require disclosure in the financial report.

Notes to the Financial Report for the Year Ended 30 June 2022

Note 9 Other matters

9.1 Reserves	Balance at beginning of reporting period	Increment (decrement)	Balance at end of reporting period
(a) Asset revaluation reserves	\$'000	\$'000	\$'000
2022			
Property			
Land	808,639	34,915	843,554
Buildings	28,892	13,950	42,842
Heritage buildings	2,860	-	2,860
	<u>840,391</u>	<u>48,865</u>	<u>889,256</u>
Infrastructure			
Road Substructure	202,446	27,464	229,910
Road Seal	9,850	(7,920)	1,930
Footpaths Substructure	61,444	(25,491)	35,952
Footpaths Seal	37,259	(16,958)	20,301
Drains	31,063	(1,437)	29,626
Bridges	1,000	-	1,000
Lane Substructure	23,266	(513)	22,754
Lane Seal	45,272	13,599	58,870
Kerb and channel	110,560	(29,487)	81,073
Open space	27	-	27
Trees	13	-	13
Art, Heritage and Culture	44	-	44
	<u>522,244</u>	<u>(40,743)</u>	<u>481,501</u>
Total asset revaluation reserves	<u>1,362,635</u>	<u>8,122</u>	<u>1,370,757</u>
2021			
Property			
Land	716,321	92,318	808,639
Buildings	28,892	-	28,892
Heritage buildings	2,860	-	2,860
	<u>748,073</u>	<u>92,318</u>	<u>840,391</u>
Infrastructure			
Road Substructure	202,446	-	202,446
Road Seal	9,850	-	9,850
Footpaths Substructure	61,444	-	61,444
Footpaths Seal	37,259	-	37,259
Drains	31,063	-	31,063
Bridges	1,000	-	1,000
Lane Substructure	23,266	-	23,266
Lane Seal	45,272	-	45,272
Kerb and channel	110,560	-	110,560
Open space	27	-	27
Trees	13	-	13
Art, Heritage and Culture	44	-	44
	<u>522,244</u>	<u>-</u>	<u>522,244</u>
Total asset revaluation reserves	<u>1,270,317</u>	<u>92,318</u>	<u>1,362,635</u>

The asset revaluation reserve is used to record the increased (net) value of Council's assets over time.

Notes to the Financial Report for the Year Ended 30 June 2022

Note 9 Other matters (Cont'd)

9.1 Reserves (Cont'd)

	Balance at beginning of reporting period \$'000	Transfer from accumulated surplus \$'000	Transfer to accumulated surplus \$'000	Balance at end of reporting period \$'000
(b) Other reserves				
2022				
Statutory Reserves				
Public Open Space Reserve (i)	18,871	4,817	(1,095)	22,592
Parking (ii)	79	-	-	79
Total Statutory Reserves	18,950	4,817	(1,095)	22,671
Total Other reserves	18,950	4,817	(1,095)	22,671
2021				
Statutory Reserves				
Public Open Space Reserve (i)	14,766	4,239	(134)	18,871
Parking (ii)	79	-	-	79
Total Statutory Reserves	14,845	4,239	(134)	18,950
Total Other reserves	14,845	4,239	(134)	18,950

(i) Public Open Space Reserve to contributions received as Public Open Space Levies pursuant to the provisions of Section 18 of the *Subdivision Act 1988*. The reserve will be used to fund eligible open space capital works projects. In 2021/22 the following projects and amounts were acquitted from the Public Open Space Reserve:

	\$'000
Stephenson Reserve	333
Citizens Park	254
Gwynne Street	223
Reid Street	137
Cairns Reserve	100
Implement Open Space Strategy	32
Batman Street	8
Alphington Park	8
Total	1,095

(ii) Parking reserve relates to contributions received in lieu of the provision of parking spaces required for property developments. This reserve will be used in the provision of additional car parking spaces as required.

Notes to the Financial Report for the Year Ended 30 June 2022

Note 9 Other matters (Cont'd)

	2022	2021
9.2 Reconciliation of cash flows from operating activities to surplus/(deficit)	\$'000	\$'000
Surplus/(deficit) for the year	1,113	(10,126)
Depreciation	23,960	23,044
Amortisation	1,263	1,160
Finance costs	1,310	2,042
(Profit)/Loss on disposal of non-current assets (refer to Note 3.6)	1,068	(2,994)
Write-offs of property, plant & equipment	-	31
<i>Change in assets and liabilities:</i>		
(Increase)/decrease in trade and other receivables	(4,593)	2,637
(Increase)/decrease in other assets	135	(307)
Increase/(decrease) in trade and other payables	245	2,981
Increase/(decrease) in trust funds	3,505	(136)
Increase/(decrease) in other liabilities	9	3
(Increase)/decrease in inventories	(85)	70
Increase in provisions	395	2,787
Net cash provided by operating activities	28,325	21,191

9.3 Superannuation

Council makes the majority of its employer superannuation contributions in respect of its employees to the Local Authorities Superannuation Fund (the Fund). This Fund has two categories of membership, accumulation and defined benefit, each of which is funded differently.

Accumulation

The Fund's accumulation category, Vision MySuper/Vision Super Saver, receives both employer and employee contributions on a progressive basis. Employer contributions are normally based on a fixed percentage of employee earnings (for the year ended 30 June 2022, this was 10.0% as required under Superannuation Guarantee (SG) legislation (2021: 9.5%)).

Obligations for contributions to the Fund are recognised as an expense in the Comprehensive Operating Statement when they are made or due.

Defined Benefit

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.

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 Yarra 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.

Notes to the Financial Report for the Year Ended 30 June 2022

Note 9 Other matters (Cont'd)

9.3 Superannuation (Cont'd)

Funding arrangements

Council makes employer contributions to the Defined Benefit category of the Fund at rates determined by the Trustee on the advice of the Fund Actuary.

As at 30 June 2021, an interim actuarial investigation was held as the Fund provides lifetime pensions in the Defined Benefit category. The vested benefit index (VBI) of the Defined Benefit category of which Council is a contributing employer was 109.8%. The financial assumptions used to calculate the VBI were:

Net investment returns	4.75% pa
Salary information	2.75% pa
Price inflation (CPI)	2.25% pa

As at 30 June 2022, an interim actuarial investigation is underway as the Fund provides lifetime pensions in the Defined Benefit category. It is expected to be completed by 31 October 2022.

Vision Super has advised that the VBI at 30 June 2022 was 102.2%. Council was notified of the 30 June 2022 VBI during August 2022 (2021: August 2021). The financial assumptions used to calculate this VBI were:

Net investment returns	5.5% pa
Salary information	2.5% pa to 30 June 2023, and 3.5%pa thereafter
Price inflation (CPI)	3.0% pa

The VBI is used as the primary funding indicator. Because the VBI was above 100%, the 30 June 2021 actuarial investigation determined the Defined Benefit category was in a satisfactory financial position and that no change was necessary to the Defined Benefit category's funding arrangements from prior years.

Employer contributions

(a) Regular contributions

On the basis of the results of the 2021 interim actuarial investigation conducted by the Fund Actuary, Council makes employer contributions to the Fund's Defined Benefit category at rates determined by the Fund's Trustee. For the year ended 30 June 2022, this rate was 10.0% of members' salaries (9.5% in 2020/21). This rate is expected to increase in line with any increases in the SG contribution rate and was reviewed as part of the 30 June 2020 triennial valuation.

In addition, Council reimburses the Fund to cover the excess of the benefits paid as a consequence of retrenchment above the funded resignation or retirement benefit.

(b) 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 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.

Notes to the Financial Report for the Year Ended 30 June 2022

Note 9 Other matters (Cont'd)

9.3 Superannuation (Cont'd)

The 2021 interim actuarial investigation surplus amounts

An actuarial investigation is conducted annually for the Defined Benefit category of which Council is a contributing employer. Generally, a full actuarial investigation is conducted every three years and interim actuarial investigations are conducted for each intervening year. An interim investigation was conducted as at 30 June 2021 and the last full investigation was conducted as at 30 June 2020.

The Fund's actuarial investigation identified the following for the Defined Benefit category of which Council is a contributing employer:

	2021 (Interim) \$m	2020 (Triennial) \$m
- A VBI Surplus	214.7	100.0
- A total service liability surplus	270.3	200.0
- A discounted accrued benefits surplus	285.2	217.8

The VBI surplus means that the market value of the fund's assets supporting the defined benefit obligations exceed the vested benefits that The total service liability surplus means that the current value of the assets in the Fund's Defined Benefit category plus expected future contributions exceeds the value of expected future benefits and expenses as at 30 June 2021.

The discounted accrued benefit surplus means that the current value of the assets in the Fund's Defined Benefit category exceeds the value of benefits payable in the future but accrued in respect of service to 30 June 2021.

Council was notified of the 30 June 2021 VBI during August 2021 (2020: August 2020).

The 2022 interim actuarial investigation

An interim actuarial investigation is being conducted for the Fund's position as at 30 June 2022 as the Fund provides lifetime pensions in the Defined Benefit category. It is anticipated that this actuarial investigation will be completed by October 2022. Council was notified of the 30 June 2022 VBI during August 2022 (2021: August 2021).

Superannuation contributions

Contributions by Council (excluding any unfunded liability payments) to superannuation plans for the financial year ended 30 June 2022 are detailed below:

Scheme	Type of Scheme	Rate	2022 \$,000	2021 \$,000
Vision super	Defined benefit	10.0% (2021:9.5%)	335	353
Vision super	Accumulation fund	10.0% (2021:9.5%)	3,606	3,378
Australiansuper	Accumulation fund	10.0% (2021:9.5%)	685	574
Hostplus	Accumulation fund	10.0% (2021:9.5%)	599	514
HESTA	Accumulation fund	10.0% (2021:9.5%)	442	373
UniSuper	Accumulation fund	10.0% (2021:9.5%)	273	207
Rest	Accumulation fund	10.0% (2021:9.5%)	247	217
Cbus	Accumulation fund	10.0% (2021:9.5%)	218	169
VicSuper	Accumulation fund	10.0% (2021:9.5%)	218	214
Other	Accumulation fund	10.0% (2021:9.5%)	1,535	1,484

There were no contributions outstanding and no loans issued from or to the above schemes as at 30 June 2022.

The expected contributions to be paid to the Defined Benefit category of Vision Super for the year ending 30 June 2023 is \$330,000.

Council has no unfunded liability payments to Vision Super during both 2021/22 and 2020/21 years.

Notes to the Financial Report for the Year Ended 30 June 2022

10 Change in accounting policy

There have been no changes to accounting policies in the 2021-22 year.

There are no pending accounting standards that are likely to have a material impact on Council.

Performance Statement

Council has prepared the following performance statement in accordance with the *Local Government Act 2020* and *Local Government (Planning and Reporting) Regulations 2014*.

Independent Auditor’s Report

To the Councillors of Yarra City Council

Opinion	<p>I have audited the accompanying performance statement of Yarra City Council (the council) which comprises the:</p> <ul style="list-style-type: none"> • description of municipality for the year ended 30 June 2022 • sustainable capacity indicators for the year ended 30 June 2022 • service performance indicators for the year ended 30 June 2022 • financial performance indicators for the year ended 30 June 2022 • other information and • certification of the performance statement. <p>In my opinion, the performance statement of Yarra City Council in respect of the year ended 30 June 2022 presents fairly, in all material respects, in accordance with the performance reporting requirements of Part 4 of the <i>Local Government Act 2020 and Local Government (Planning and Reporting) Regulations 2020</i>.</p>
Basis for Opinion	<p>I have conducted my audit in accordance with the <i>Audit Act 1994</i> which incorporates the Australian Standards on Assurance Engagements. I further describe my responsibilities under that Act and those standards in the <i>Auditor’s Responsibilities for the Audit of the performance statement</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 <i>APES 110 Code of Ethics for Professional Accountants</i> (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.</p> <p>I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.</p>
Councillors' responsibilities for the performance statement	<p>The Councillors are responsible for the preparation and fair presentation of the performance statement in accordance with the performance reporting requirements of 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 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.</p>

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
20 September 2022



Travis Derricott
as delegate for the Auditor-General of Victoria

Performance Statement

For the year ended 30 June 2022

Description of municipality

The City of Yarra is an inner metropolitan municipality which is home to a diverse community of people. Yarra is one of Australia's smallest inner city municipalities at 19.5 square kilometres, and features lively arts and entertainment precincts, vibrant shopping and café strips, and numerous sports and recreational facilities.

Created in June 1994, the City of Yarra merged the former municipalities of: Collingwood; Richmond; Fitzroy; (including the annexed part of Carlton North); Northcote (Alphington & Fairfield: South of Heidelberg Road only).

Yarra has a population of 99,622 (estimated residential as of 30 June 2022) and a diverse community profile. Over the previous decade, the City's population had been growing at an average rate of 3.6%, almost double the rate of growth for Victoria. It is estimated that Yarra will continue to grow, with the population predicted to reach 110,512 by 2031.

Overview of 2021/22

Like all Councils across Victoria, Yarra was impacted financially by the COVID-19 pandemic, both through increased spending to support our local community and businesses and loss of revenue. We made a deliberate and considered decision to step up and assist our community, and businesses during the pandemic through the following initiatives:

- Precinct activations and economic recovery achieved through Yarra's temporary outdoor dining program. All fees associated with outdoor dining were waived during the pandemic. (COVID Safe Outdoor Dining (\$1.372m), and
- Extension of the hardship policy, assisting the vulnerable members of our community impacted by COVID-19.

Council's financial operations were impacted by the following:

- Revenue from statutory fees and fines and user fees were under budget by \$11.072m and \$6.772m respectively, and
- Additional costs were incurred to protect the community, including the provision of COVID-19 Marshalls.

Council's Capital Works Program was also impacted due to:

- Supply chain delays and construction material shortages (including the availability of timber and steel), and
 - A reduction in the number of permitted workers allowed at sites reduced the ability to complete planned projects.
-

Sustainable Capacity Indicators

For the year ended 30 June 2022

Indicator / measure	Results				Comment
	2019	2020	2021	2022	
Population					
Expenses per head of municipal population	\$1,953.17	\$1,857.25	\$1,927.03	\$2,022.13	The 2021/22 ABS population estimate provided decreased by 4% compared to the 2020/21 estimate, increasing the cost per head of population.
[Total expenses / Municipal population]					
Infrastructure per head of municipal population	\$10,012.59	\$9,928.65	\$9,913.72	\$9,945.76	Indicator is consistent with prior years.
[Value of infrastructure / Municipal population]					
Population density per length of road	312.88	323.23	327.48	316.32	Indicator is consistent with prior years.
[Municipal population / Kilometres of local roads]					

<i>Indicator / measure</i>	Results				Comment
	2019	2020	2021	2022	
Own-source revenue					
<i>Own-source revenue per head of municipal population</i>	\$1,770.97	\$1,691.76	\$1,566.01	\$1,726.64	Own source revenue improved in 2021/22 compared to prior years but is below budget due to the continued impact of the COVID-19 pandemic.
[Own-source revenue / Municipal population]					
Recurrent grants					
<i>Recurrent grants per head of municipal population</i>	\$133.50	\$132.26	\$150.04	\$169.17	Recurrent grants have been impacted by the prepayment of 75% of the Financial Assistance Grants for 2022/23.
[Recurrent grants / Municipal population]					
Disadvantage					
<i>Relative socio-economic disadvantage</i>	8.00	8.00	8.00	8.00	On average, Yarra has lower levels of disadvantage across the municipality with high levels of disadvantage concentrated in the main public housing areas within Richmond, Collingwood and Fitzroy.
[Index of Relative Socio-economic Disadvantage by decile]					
Workforce turnover					
<i>Percentage of staff turnover</i>	14.0%	10.4%	7.4%	14.1%	Council's staff turnover rates decreased during 2019/20 and 2020/21 which coincided with the period of COVID-19 pandemic restriction in Victoria and the slowing of the employment market. The end of COVID-19 restrictions has
[Number of permanent staff resignations and terminations / Average number of					

<i>Indicator / measure</i>	Results				Comment
	2019	2020	2021	2022	
permanent staff for the financial year] x100					seen staff turnover rates increase to a level that is comparable with pre COVID-19 levels.
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 resident population estimated by council					
"own-source revenue" means adjusted underlying revenue other than revenue that is not under the control of council (including government grants)					
"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					
"unrestricted cash" means all cash and cash equivalents other than restricted cash.					

Service Performance Indicators

For the year ended 30 June 2022

Service / indicator / measure	Results				Comment
	2019	2020	2021	2022	
Aquatic facilities					
Utilisation					
Utilisation of aquatic facilities	9.23	7.08	3.57	6.21	The closure of Leisure centres due to COVID-19 commenced in March 2020 and has continued on and off throughout 2020/21 and 2021/22. Aquatic facilities re-opened to the public in November 2021 and remained open for 8 months both with and without restrictions. This resulted in a significant increase in visitations and utilisation compared to 2020/21.
[Number of visits to aquatic facilities / Municipal population]					
Animal management					
Health and safety					
Animal management prosecutions	New in 2020	100%	100%	100%	Council continues to perform well with all 10 animal management prosecutions ruled in favour of Council.
[Number of successful animal management prosecutions / Number of animal management prosecutions] x 100					

Results

Service / indicator / measure	2019	2020	2021	2022	Comment
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Food safety

Health and safety

<i>Critical and major non-compliance outcome notifications</i>	99.54%	100.00%	99.54%	100.00%	Council responds to 100% of critical and major non-compliance outcome notifications. Results less than 100% occur where follow-up inspections are delayed due to closures and re-inspections fall in the next period.
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[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

Governance

Council scored an average of 50 for Satisfaction with council decisions in the Annual Customer Satisfaction Survey 2022 (ACSS). A score of 50 is categorised as Average (40-60).

Satisfaction

<i>Satisfaction with council decisions</i>	72	71	66	50	The answer scale for the ACSS was updated in 2022 to align with the Victorian Local Government Community Satisfaction Survey conducted by the Department of Jobs, Precincts and Regions. Scores were collected on a 5-point scale in 2022 and a 11-point scale prior to 2022. Average scores are not directly comparable and should be considered in the context of the scale change.
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[Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]

A breakdown of the scores by category, showing the % of respondents, between 2021 and 2022 respectively are: Very good/Good 38.8% compared to 36.3%; Average 47.6% compared to 33.7%; and Very Poor/Poor 13.6% compared to 29.9%.

Service / indicator / measure	Results			Comment
	2019	2020	2021	
				While the % of respondents who scored Council Very good/Good has remained relatively stable between 2021 and 2022, the % of respondents who scored Council Very Poor/Poor has also increased. Council is working to understand this result and what actions might be required to improve satisfaction.
Libraries				
Participation				
Active library borrowers in municipality [Number of active library borrowers in the last three years / The sum of the population for the last three years] x100	19.72%	16.24%	15.10%	13.23%
The closure of Libraries due to COVID-19 commenced in March 2020 and has continued on and off throughout 2020/21 and 2021/22. During 2021/22 the library was closed for 100 days, opened with restricted hours and access for 178 days and business as usual for 92 days. Closures have impacted on the community's ability to actively engage with Libraries. The active members calculations are based on the last 3 years during which the community's ability to access facilities and loans has been significantly impacted.				
Maternal and child health				
Participation				
Participation in the MCH service [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100	82.75%	84.20%	84.63%	80.55%
Council contacts every family whose details are provided as part of the birth notification process inviting them to participate, offering a first home visit. Council is not in control of how many families accept the offer.				

Results

Service / indicator / measure	2019	2020	2021	2022	Comment
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Participation

Participation in the MCH service by Aboriginal children
 [Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100

78.43%	95.65%	97.34%	55.70%
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During the pandemic, council had a reduced capacity to undertake outreach with aboriginal families. Yarra has a partnership with Victorian Aboriginal Health Services, and correct data recording and transfers are still being finalised. Both of these factors resulted in a variance compared to previous years. Council is working to understand the data and will focus on outreach and strengthening participation appropriate to our aboriginal community.

Roads

Satisfaction

Satisfaction with sealed local roads
 [Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]

77	75	73	63
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Council scored an average of 63 for Satisfaction with sealed local roads in the Annual Customer Satisfaction Survey 2022 (ACSS). A score of 63 is categorised as Good (60-80).

The answer scale for the ACSS was updated in 2022 to align with the Victorian Local Government Community Satisfaction Survey conducted by the Department of Jobs, Precincts and Regions. Scores were collected on a 5-point scale in 2022 and a 11-point scale prior to 2022. Average scores are not directly comparable and should be considered in the context of the scale change.

A breakdown of the scores by category, showing the % of respondents, between 2021 and 2022 respectively are: Very good/Good 55.2% compared to 57.2%; Average 37.3% compared to 28.3%; and Very Poor/Poor 7.5% compared to 14.4%.

While the % of respondents who scored Council Very good/Good has

Results					
Service / indicator / measure	2019	2020	2021	2022	Comment
					increased between 2021 and 2022, the % of respondents who scored Council Very Poor/Poor has also increased. Council is working to understand this result and what actions might be required to improve satisfaction.
Statutory Planning					
Decision making					
<i>Council planning decisions upheld at VCAT</i>	61.04%	86.00%	58.67%	70.53%	Yarra continues to have a significant number of appeals related to complex and controversial applications. In 2021/22 the number of appeals to VCAT increased 26%, 95 compared to 75 in 2020/21. Council planning decisions upheld at VCAT increased by 20.22%, VCAT upheld 67 Council decisions upheld in 2021/22 compared to 44 in 2020/21.
[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					
Waste Collection					
Waste diversion					
<i>Kerbside collection waste diverted from landfill</i>	37.72%	36.33%	33.03%	30.36%	The ratio of waste diverted from landfill decreased from 33% in 2020/21 to 30% in 2021/22. The figures have remained consistent over the past two years.
[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and					

Results

Service / indicator / measure	2019	2020	2021	2022	Comment
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green organics collected from kerbside bins] x100

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 borrower" means a member of a library who has borrowed a book from the library

"annual report" means an annual report prepared by a council under section 98 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 authorized 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 authorized 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 resident population estimated by council

Financial Performance Indicators

For the year ended 30 June 2022

Dimension / indicator / measure	Results					Forecasts				Material Variations	
	2019	2020	2021	2022		2023	2024	2025	2026		
Efficiency											
Expenditure level											
Expenses per property assessment	\$3,592.09	\$3,427.30	\$3,486.41	\$3,461.32		\$3,757.94	\$3,783.74	\$3,702.81	\$3,664.92		Indicator is consistent with prior years and forecasts for future years indicate no major variances.
[Total expenses / Number of property assessments]											
Revenue level											
Average rate per property assessment	New in 2020	\$2,030.69	\$2,037.22	\$2,075.05		\$2,141.51	\$2,163.88	\$2,182.88	\$2,200.91		Indicator is consistent with prior years and forecasts for future years indicate no major variances.
[General rates and Municipal charges / Number of property assessments]											

Dimension / indicator / measure	Results					Forecasts				Material Variations	
	2019	2020	2021	2022	2023	2024	2025	2026			
Liquidity											
Working capital											
Current assets compared to current liabilities	282.25%	246.58%	126.61%	170.49%	170.23%	142.99%	127.55%	116.35%			Improvement in indicator as interest only loan of \$32.5 million was a current liability for 2020/21 and was repaid in November 2021. Forecast indicator is impacted by budgeted borrowings to be drawn down in 2022/23 and by cash utilised to fund capital works delivery.
[Current assets / Current liabilities] x100											
Unrestricted cash											
Unrestricted cash compared to current liabilities	106.06%	84.14%	13.27%	-7.38%	73.59%	49.81%	32.25%	19.49%			This indicator is affected by term deposits of \$25 million that are treated as other financial assets. This indicator would be 33.28% if the \$25 million was held as cash and cash equivalents. The indicator in future years is impacted by debt reduction and increases in statutory reserves.
[Unrestricted cash / Current liabilities] x100											

Dimension / indicator / measure	Results					Forecasts				Material Variations
	2019	2020	2021	2022	2023	2024	2025	2026		
Obligations										
Loans and borrowings										
Loans and borrowings compared to rates	40.27%	37.86%	35.45%	32.42%	43.91%	37.94%	32.14%	26.56%		Improvement in indicator mainly due to loans and borrowings reducing from \$41.2 million in 2020/21 to \$39.2 million in 2021/22. Forecast indicator is impacted by budgeted borrowings in 2022/23 and then reduces as loan repayments are made.
[Interest bearing loans and borrowings / Rate revenue] x100										
Loans and borrowings										
Loans and borrowings repayments compared to rates	3.09%	2.80%	2.70%	29.54%	4.26%	6.03%	5.86%	5.70%		This indicator impacted by the repayment of interest only loan of \$32.5 million in November 2021. Indicator will return to trend in future years.
[Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x100										

Dimension / indicator / measure	Results					Forecasts					Material Variations	
	2019	2020	2021	2022	2023	2024	2025	2026	2027			
Indebtedness												
Non-current liabilities compared to own source revenue	26.97%	27.39%	7.93%	22.56%	26.65%	22.48%	18.47%	14.73%				Indicator affected in 2020/21 by \$33.8 million of borrowings that moved to current liabilities. Indicator has now returned to trend.
[Non-current liabilities / Own source revenue] x100												
Asset renewal and upgrade												
Asset renewal and upgrade compared to depreciation	New in 2020	120.65%	107.26%	119.88%	118.71%	111.11%	106.56%	104.78%				Increase in indicator due to greater renewal capital works being undertaken in 2021/22.
[Asset renewal and upgrade expense / Asset depreciation] x100												
Operating position												
Adjusted underlying result												
Adjusted underlying surplus (or deficit)	1.51%	-1.02%	-9.01%	-4.63%	-2.96%	-2.38%	0.89%	2.33%				This indicator continued to reflect the COVID-19 pandemic's impact on parking and user fee income. Forecast is that this indicator will improve in future years.
[Adjusted underlying surplus (deficit) / Adjusted underlying revenue] x100												

Dimension / indicator / measure	Results					Forecasts				Material Variations	
	2019	2020	2021	2022	2023	2024	2025	2026			
Stability											
Rates concentration											
Rates compared to adjusted underlying revenue	55.53%	60.11%	63.77%	62.75%	58.85%	58.72%	58.60%	58.82%			Indicator is consistent with prior years and forecasts for future years indicate no major variances.
[Rate revenue / Adjusted underlying revenue] x100											
Rates effort											
Rates compared to property values	0.18%	0.20%	0.20%	0.20%	0.18%	0.19%	0.19%	0.18%			Indicator is consistent with prior years and forecasts for future years indicate no major variances.
[Rate revenue / Capital improved value of rateable properties in the municipality] x100											

Former measures

Service / indicator / measure	Results 2018	Results 2019	Results 2020
Animal Management			
Health and safety			
<i>Animal management prosecutions</i>	13	14	Retired in 2020
[Number of successful animal management prosecutions]			
Efficiency			
Revenue level			
<i>Average residential rate per residential property assessment</i>	\$1,674.29	\$1,727.98	Retired in 2020
[Residential rate revenue / Number of residential property assessments]			
Obligations			
Asset renewal			
<i>Asset renewal compared to depreciation</i>	102.44%	96.13%	Retired in 2020
[Asset renewal expense / Asset depreciation] x100			

Definitions

"adjusted underlying revenue" means total income other than:

- (a) non-recurrent grants used to fund capital expenditure; and
 - (b) non-monetary asset contributions; and
 - (c) contributions to fund capital expenditure from sources other than those referred to above
- "adjusted underlying surplus (or deficit)" means adjusted underlying revenue less total expenditure

Definitions cont.

"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 AAS

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

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

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

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

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

"population" means the resident population estimated by council

"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, 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 2022

1. 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 strategic resource plan. 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 Long Term Financial Plan on 23 June 2022 and which forms part of the council plan. The plan 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 Long Term Financial Plan can be obtained by contacting council.

Certification of the Performance Statement

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.



Dennis Bastas CPA

Acting Chief Financial Officer and Principal Accounting Officer

Dated: 13 September 2022

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

The performance statement contains the relevant performance indicators, measures and results in relation to service performance, financial performance and sustainable capacity.

At the date of signing, we are not aware of any circumstances that would render any particulars in the performance statement to be misleading or inaccurate.

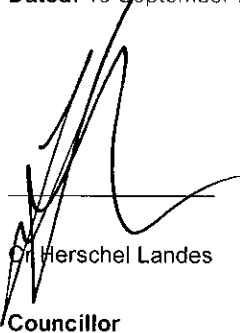
We have been authorised by the council and by the Local Government (Planning and Reporting) Regulations 2020 to certify this performance statement in its final form.



Cr Sophie Wade

Mayor

Dated: 13 September 2022



Cr Herschel Landes

Councillor

Dated: 13 September 2022



Sue Wilkinson

Chief Executive Officer

Dated: 13 September 2022



Developer Contributions

Collection of Yarra Development Contributions Plan (DCP) levies commenced on 1 February 2021 under Amendment C238 to the Yarra Planning Scheme. Delivery of projects listed in the DCP commenced in financial year 2017/18.

Table 1 – Total DCP levies received in 2021-22 financial year

DCP name and year approved	Levies received in 2021-22 financial year (\$)
Yarra DCP (2021)	\$153,672
Total	\$153,672

Table 2 – DCP land, works, services or facilities accepted as works-in-kind in 2021-22 financial year

DCP name and year approved	Project ID	Project description	Item purpose	Project value (\$)
Yarra DCP (2021)		(Nil)		
Total				\$0

Table 3 – Total DCP contributions received and expended to date (for DCPs approved after 1 June 2016)

DCP name and year approved	Total levies received (\$)	Total levies expended (\$)	Total works-in-kind accepted (\$)	Total DCP contributions received (levies and works-in-kind) (\$)
Yarra DCP (2021)	\$167,341	\$5,052,270	\$0	\$167,341
Total	\$167,341	\$5,052,270	\$0	\$167,341

Table 4 – Land, works, services or facilities delivered in 2021-22 financial year from DCP levies collected

Project description	Project ID	DCP name and year approved	DCP fund expended (\$)	Works-in-kind accepted (\$)	Council's contribution (\$)	Other contributions (\$)	Total project expenditure (\$)	Percentage of item delivered
Upgrade building works including mechanical ventilation- Collingwood Library 7-11 Stanton St	31	Yarra DCP (2021)	\$31,163	\$0	\$287,638	\$0	\$318,801	100%
Upgrade building works – Pavilions, Clubrooms and Changerooms Air Raid / Jack Dyer Pavilion – Citizens Park Gleadell St corner Highett St.	88	Yarra DCP (2021)	\$380,458	\$0	\$1,361,860	\$2,000,000	\$3,742,318	100%
Renew – RoW 1507 Nicholson St RoW 1505- Lane Pavement Works	172	Yarra DCP (2021)	\$6,038	\$0	\$55,125	\$0	\$61,163	100%
Renew – RoW 324 Hunter St End of lane – Lane Pavement Works	201	Yarra DCP (2021)	\$4,410	\$0	\$44,436	\$0	\$48,846	100%
Renew – RoW 1721 Fitzroy St RoW 1720- Lane Pavement Works	231	Yarra DCP (2021)	\$16,137	\$0	\$89,764	\$0	\$105,901	100%

Project description	Project ID	DCP name and year approved	DCP fund expended (\$)	Works-in-kind accepted (\$)	Council's contribution (\$)	Other contributions (\$)	Total project expenditure (\$)	Percentage of item delivered
Renew-footpath works on Alexandra Pde from Gold St to Alexander St	454	Yarra DCP (2021)	\$16,828	\$0	\$38,352	\$0	\$55,180	100%
Renew-footpath works on Alexandra Pde from Alexander St to Hoddle St	456	Yarra DCP (2021)	\$18,358	\$0	\$31,642	\$0	\$50,000	100%
Renew-footpath works on Park St from St Georges Rd to Bennett St (Right footpath and kerb and channel)	500	Yarra DCP (2021)	\$77,943	\$0	\$28,731	\$0	\$106,674	100%
Renew-pavement works on Melville St from Barkly St to Clausen St	546	Yarra DCP (2021)	\$16,018	\$0	\$101,782	\$0	\$117,800	100%
Renew-footpath works on Canning St from Mary St to Park St	602	Yarra DCP (2021)	\$6,727	\$0	\$134,110	\$0	\$140,837	100%
Renew-footpath works on Groom St from Noone St to Alexandra Pde (Right footpath)	675	Yarra DCP (2021)	\$7,182	\$0	\$80,067	\$0	\$87,249	100%

Project description	Project ID	DCP name and year approved	DCP fund expended (\$)	Works-in-kind accepted (\$)	Council's contribution (\$)	Other contributions (\$)	Total project expenditure (\$)	Percentage of item delivered
Renew-footpath works on Brunswick St from Park St to Scotchmer St	988	Yarra DCP (2021)	\$12,806	\$0	\$150,880	\$0	\$163,686	100%
Renew-pavement works on Langridge St from Rokeby St to Rupert St	1052	Yarra DCP (2021)	\$24,804	\$0	\$87,275	\$0	\$112,079	100% Note 1
Renew-pavement works on Rathdowne St from Richardson St to MacPherson St	1132	Yarra DCP (2021)	\$33,334	\$0	\$71,625	\$0	\$104,959	100% Note 2
Renew-footpath works on Smith St from Webb St to Gertrude St (Resheet east footpath, remove existing concrete sections.)	1138	Yarra DCP (2021)	\$64,649	\$0	\$224,417	\$0	\$289,066	100% Note 2
Renew – Johnston St Wellington St Gold St- Retail Footpath (Right footpath)	1198	Yarra DCP (2021)	\$20,017	\$0	\$84,140	\$0	\$104,157	100%
Renew – Johnston St Gold St Hoddle St- Retail Footpath (Left footpath)	1201	Yarra DCP (2021)	\$28,913	\$0	\$131,719	\$0	\$160,632	100%

Project description	Project ID	DCP name and year approved	DCP fund expended (\$)	Works-in-kind accepted (\$)	Council's contribution (\$)	Other contributions (\$)	Total project expenditure (\$)	Percentage of item delivered
Victoria Park – Renew – Grandstand and Undercroft Pavilions, Clubrooms and Changerooms	G010	Yarra DCP (2021)	\$241,514	\$0	\$1,430,745	\$0	\$1,672,259	100%
Carlton Library – Works to upgrade and stabilize the rear structure of the building from moving, toilet upgrade	G013	Yarra DCP (2021)	\$39,073	\$0	\$234,688	\$0	\$273,761	100%
New construction on separated Copenhagen bicycle lanes on Wellington Street between Gipps Street and Johnston Street. The works will include: the removal of parking on the western side of the street; installation of new kerb separators, green paint and upgrade	312	Yarra DCP (2021)	\$5,767	\$0	\$6,955	\$0	\$12,722	100%
Renew-pavement works on Rathdowne St from Curtain St to Newry St	647	Yarra DCP (2021)	\$1,609	\$0	-\$1,609	\$0	\$0	100%

Note 3

Note 4

Project description	Project ID	DCP name and year approved	DCP fund expended (\$)	Works-in-kind accepted (\$)	Council's contribution (\$)	Other contributions (\$)	Total project expenditure (\$)	Percentage of item delivered
Renew-pavement works on Rathdowne St from Lee St to Davis St (Road resheet, both sides)	767	Yarra DCP (2021)	\$1,141	\$0	-\$1,141	\$0	\$0	100%
Total			\$1,054,890	\$0	\$4,673,200	\$2,000,000	\$7,728,090	Note 4

Notes

1. Project 1052 delivery completed in 2019/20 (not previously reported)
2. Projects 1132 and 1138 delivery completed in 2017/18 (not previously reported)
3. Project 312 previously reported in 2020/21; this is an adjusting entry for an additional \$12,722 of project expenditure in 2017/18 identified that was not previously reported
4. Projects 647 and 767 previously incorrectly reported in 2020/21 with negative DCP funds expended; these are adjusting entries to correct



Appendices

Yarra Municipal Public Health and Wellbeing Plan Indicators

Yarra's *Municipal Health and Wellbeing Plan (MPHWP)* is incorporated in the *Council Plan 2021-25*. The heart symbol ♥ denotes which Strategies and Initiatives align and contribute to six themes for addressing health and wellbeing matters in Yarra. These themes align to the *Victorian Public Health and Wellbeing Plan 2019-23 (VPHWP)* and connect across the Council Plan. The six themes are:

- Assisting to reduce the harms from tobacco, alcohol, illicit drugs and gambling
- Promoting gender equality and reducing gendered violence
- Promoting physical wellbeing
- Promoting community safety
- Promoting mental wellbeing
- Assisting to reduce the health harms from climate change

In addition, Council has developed the *Operational Supplement: Health and Wellbeing Activities (OSHWA) 2021-25*. The OSHWA provides further detail on the health and wellbeing actions being delivered by Council, in line with the Strategic Objectives, Strategies and Initiatives outlined in the Council Plan, relevant to the MPHWP. The activity delivered through the MPHWP is reported through Council's Annual Report, summarised below. The OSHWA is reported separately though an annual OSHWA report.

The Strategies and Strategic Indicators relating to the MPHWP outlined in the Performance summary section of this Annual Report have been collated together below.

Strategic objective 1 – Climate and environment

Strategies relating to the MPHWP

Enhance the resilience of our community to prepare for health-related and other impacts of climate change. ❤️

Strategic indicators relating to the MPHWP

Indicator	Desired trend	Baseline	Year 1 2021/22 Target	Year 1 2021/22 Actual	Result	Comment
Percentage reduction in community emissions by fuel source	Reduce	2018/19 MtCO2e 1.679	–	2019/20 MtCO2e 1.612	–	Council will continue to educate and advocate to the Yarra community the benefits of reducing emissions.
		Electricity – 1.085 (65%)		Electricity 1.052 (65%)		Source: https://snapshotclimate.com.au/locality/municipality/australia/victoria/yarra/
		Gas 326 (19%)		Gas 329 (20%)		Note that as stated on the ‘Snapshot’ web portal, there is a margin of error within the data, meaning caution should be applied to year-on-year changes in emissions
		Transport 211 (13%)		Transport 176 (11%)		representing localised changes, especially those Council may have influenced -
		Waste 57 (3%)		Waste 55 (3%)		“The data and methodology underpinning Snapshot are as robust as you can find in Australia, but there is not enough granularity and too much susceptibility to change from external factors to allow for monitoring of community projects” (Source: https://www.ironbarksustainability.com.au/resources/articles/snapshot-faq-for-australian-councils)

Indicator	Desired trend	Baseline	Year 1 2021/22 Target	Year 1 2021/22 Actual	Result	Comment
Percentage of dwellings with solar installations	Increase	2018/19 9%	–	12%	●	<p>12% of dwellings in Yarra have solar installations. This is an increase of 33% above the 2019 baseline.</p> <p>The <i>Climate Emergency Plan</i> target that aligns to this indicator is by 2024, double the percentage of dwellings in Yarra with solar energy systems from 9% in 2019.</p> <p>Installations are defined as under 10kW (Source APVI)</p>
Percentage reduction in food waste generated from the household	Reduce	2015 45.5%	45.5% 0%	41.7% -3.8%	●	<p>In 2021/22, the volume of food waste in the waste stream was 41.7%, a reduction of 3.8% compared to the baseline of 45.5% when last measured in 2015.</p> <p>An independent audit of all waste streams is currently being conducted and will be completed in October/ November 2022.</p> <p>Council delivers education and awareness campaigns to reduce food waste.</p>

Strategic objective 2: Social equity and health

Strategies relating to the MPHWP

Build a more resilient, inclusive, safe, and connected community, which promotes social, physical and mental wellbeing. ❤️

Work to reduce the harms associated with the use of alcohol, illicit drugs, gambling and tobacco. ❤️

Work actively to prevent and respond to gendered violence and all forms of violence by addressing known contributors to violence and promoting a gender equitable, safe, and respectful community. ❤️

Strategic indicators relating to the MPHWP

Indicator	Desired trend	Baseline	Year 1 2021/22 Target	Year 1 2021/22 Actual	Result	Comment
Number of cultural and community events and festivals	Maintain	2020/21 20	20	49	●	Although COVID saw the cancellation of the Leaps and Bounds Festival in 2021/22 (100 events cancelled), state government stimulus funding supported additional events and festivals during the period. Highlights include: Garden State Festival (including over 20 events); LGBTQIA+ Elders Dance Club; Victoria Street Lunar Festival; over seven events across Garrawang/NYE; Neighbourhood Watch outdoor cinema (four events); Collingwood Harvest Festival; Down at the Corner on Lulie.
Number of community organisations supported through the community grants program	Maintain	2020/21 215	240	239	●	Council distributed \$2.4M in community grants. There were 158 community organisations funded through the 2022 Annual Grants program and 81 groups and individuals supported through the 2021/22 Small Project Grants.

Indicator	Desired trend	Baseline	Year 1 2021/22 Target	Year 1 2021/22 Actual	Result	Comment
Tobacco test purchase sale rates	Reduce	2019 8.3%	–	–	No result	<p>The target is two days test purchase every six months in accordance with the funding level agreement with DHHS (managed by MAV).</p> <p>Due to COVID-19, the last time testing was conducted was in 2019. The sale rate was 8.3% (four sales out of 48 attempts).</p> <p>Substitute activities have included emailing all tobacco retail outlets reminding them of their responsibilities with respect to no sales of tobacco or e-cigarettes to under 18-year olds, suitable forms of ID to check, training requirements for staff, display requirements for tobacco and e-cigarette products and signage advice. Emails were also sent to all sporting clubs in Yarra with junior teams reminding them of the requirements that underage events are smoke free and that e-cigarettes are banned in addition to tobacco. Signage was offered.</p> <p>Audits were done of main streets to identify new tobacco and e-cigarette retailers and education material provided to advise of their responsibilities.</p>

Indicator	Desired trend	Baseline	Year 1 2021/22 Target	Year 1 2021/22 Actual	Result	Comment
Number of community gardens/urban growing spaces active and maintained	Maintain	2021 180 boxes 9 spaces	200 boxes 9 spaces	220 boxes 25 spaces	●	<p>There are 220 planter boxes in Yarra as at 30 June 2022, an increase of 40 compared to 2020/21. Yarra has over 25 community and laneway gardens and growing spaces. There are also six school gardens and an urban farm.</p> <p>Council worked with the community to identify sites for growing food and providing information/training on growing, harvesting and preserving food including delivering 10 workshops (online and in the community) involving over 200 people on topics including small space gardening and bees and beneficial bugs.</p>
Possible or definite alcohol related family violence incident (rate per 10,000)	Reduce	2018/19 228.58 per 100,000	–	2019/20 162.91 per 100,000		<p>Turning Point Alcohol and Other Drug Statistics</p> <p>Council monitors this indicator and does not set targets. Council's role is to partner with agencies and advocate on behalf of the community.</p> <p>Rate per 10,000 data is not available per the indicator description. Rate per 100,000 will be reported.</p>

Indicator	Desired trend	Baseline	Year 1 2021/22 Target	Year 1 2021/22 Actual	Result	Comment
Gaming machine losses per adult	Reduce	2019/20 \$254	–	2020/21 \$188	–	<p>Victorian Commission for Gambling and Liquor Regulation</p> <p>Council monitors this indicator and does not set targets. Council's role is to set policy, partner with agencies and advocate on behalf of the community.</p> <p>The result of \$188 per adult is a 26% reduction compared to the 2019/20 baseline, noting gambling venues were closed due to COVID restrictions.</p>
Stalking harassment and threatening behaviour (rate per 10,000)	Reduce	2019/20 133.6 per 100,000	–	2020/21 147.5 per 100,000	–	<p>Crime Statistics Agency</p> <p>Council monitors this indicator and does not set targets. Council's role is to partner with agencies and advocate on behalf of the community.</p> <p>Rate per 10,000 data is not available per the indicator description. Rate per 100,000 will be reported.</p>
Family violence (rate per 10,000)	Reduce	2019/20 1,179.7 per 100,000	–	1,261.7 per 100,000	–	<p>Crime Statistics Agency</p> <p>Council monitors this indicator and does not set targets. Council's role is to partner with agencies and advocate on behalf of the community.</p> <p>Rate per 10,000 data is not available per the indicator description. Rate per 100,000 will be reported.</p>

Indicator	Desired trend	Baseline	Year 1 2021/22 Target	Year 1 2021/22 Actual	Result	Comment
Proportion of ambulance attendances for illicit drugs	Reduce	2019/20 899.6 per 100,000	–	2020/21 656.5 per 100,000	–	Turning Point Alcohol and Other Drug Statistics Council monitors this indicator. Council's role is to partner with agencies and advocate on behalf of the community.
Proportion of telephone services for illicit drug use	Reduce	2018/19 170.5 per 100,000	–	2019/20 84.4 per 100,000	–	Turning Point Alcohol and Other Drug Statistics Council monitors this indicator. Council's role is to partner with agencies and advocate on behalf of the community. The result of 84.4 per 100,000 is for 2020 and is the most recent data available.

Strategic objective 3 – Local economy

Strategies relating to the MPHWP

Manage access, safety and amenity to enhance people's experience when visiting Yarra. ❤️

Strategic indicators relating to the MPHWP

Indicator	Desired trend	Baseline	Year 1 2021/22 Target	Year 1 2021/22 Actual	Result	Comment
Perception of safety 3. day 4. night	Maintain or Improve	2022 3. 80.2 4. 56.6	3. 80.2 4. 56.6	3. 80.2 4. 56.6	No result	<p>The answer scale for the ACSS was updated in 2022 to align with the Victorian Local Government Community Satisfaction Survey conducted by the Department of Jobs, Precincts and Regions. Scores were collected on a 5-point scale in 2022 and a 11-point scale prior to 2022. As such, average scores are not directly comparable to prior year scores. To enable year-on-year comparisons, scores from ACSS 2022 will be used as the baseline. 'No result' has been recorded for Year 1 as there is no valid comparator.</p> <p>A guideline for understanding the average scores:</p> <ul style="list-style-type: none"> • 80-100: Very good • 60-80: Good • 40-60: Average • 20-40: Poor • 0-20: Very poor

Strategic objective 4 - Place and nature

Strategies relating to the MPHWP

Create safe, accessible active spaces that provide diverse physical activity opportunities for the whole community. ♥

Strategic indicators relating to the MPHWP

Indicator	Desired trend	Baseline	Year 1 2021/22 Target	Year 1 2021/22 Actual	Result	Comment
Number of new and expanded parks and open space	Increase	2020/21 0	3	1	●	<p>During 2021/22, Council completed open space works in Reid Street. Works are also underway at Gwynne and Stephenson Street parks which were 95% complete as at 30 June and will be counted in the 2022/23 results, once opened. Delays were due to required upgrades to infrastructure provider assets within the parks.</p> <p>There is a target of seven new or expanded parks and open space during the term of the Council Plan.</p>

Indicator	Desired trend	Baseline	Year 1 2021/22 Target	Year 1 2021/22 Actual	Result	Comment
Percentage increase in canopy cover	Increase	2014 17%	–	–	–	<p>Canopy cover was last measured in 2014. A study to measure canopy cover will be undertaken in 2022/23.</p> <p>The Urban Forest Strategy target for this indicator is that canopy cover will increase by 25% (from 2014 levels) by 2040. This represents an increase from 17% to 21.25% total canopy. Council will continue to work towards this target through its priority tree planting program.</p>
Number of trees planted (replacement and new/additional trees)	Increase	2020/21 824	1,000	1,026		<p>During 2021/22 Council planted 1026 trees - 719 were new trees while the remainder were replacements for trees removed due to damage or disease. This increased the total community tree stock managed by Council from 24,716 in 2020/21 to 25,435.</p>

Indicator	Desired trend	Baseline	Year 1 2021/22 Target	Year 1 2021/22 Actual	Result	Comment
<p>Community satisfaction with parks, gardens and open space</p> <p>3. Provision of parks, gardens and reserves</p> <p>4. Maintenance of parks, gardens and reserves</p>	Maintain or Improve	<p>2022</p> <p>1. 73.0</p> <p>1. 72.4</p>	<p>1. 73.0</p> <p>1. 72.4</p>	<p>1. 73.0</p> <p>1. 72.4</p>	No result	<p>The answer scale for the ACSS was updated in 2022 to align with the Victorian Local Government Community Satisfaction Survey conducted by the Department of Jobs, Precincts and Regions.</p> <p>Scores were collected on a 5-point scale in 2022 and a 11-point scale prior to 2022. As such, average scores are not directly comparable to prior year scores. To enable year-on-year comparisons, scores from ACSS 2022 will be used as the baseline. 'No result' has been recorded for Year 1 as there is no valid comparator.</p> <p>A guideline for understanding the average scores:</p> <ul style="list-style-type: none"> • 80-100: Very good • 60-80: Good • 40-60: Average • 20-40: Poor • 0-20: Very poor

Strategic objective 5 – Transport and movement

Strategies relating to the MPHWP

Lead, promote and facilitate the transition to active transport modes for people living and working in Yarra, as well as people moving through Yarra. ♥

Create a safe, well-connected and accessible local transport network including pedestrian and bike routes through Yarra. ♥

Strategic Indicators relating to the MPHWP

Indicator	Desired trend	Baseline	Year 1 2021/22 Target	Year 1 2021/22 Actual	Result	Comment
Kilometres of separated cycling lanes delivered (defined as cycling routes upgraded to comply with the New Deal for Cycling)	Increase	2020/21 1.31 kms (incl Elizabeth Street trial)	–	0.02 kms	●	Separated cycling lane works were delivered in Wellington/Johnston Streets protected intersection approaches. Other capital projects focussed on bicycle safety improvements not requiring protected bicycle lanes. A Transport Strategy action plan is currently being prepared for Council consideration. This will guide annual targets in future years.

Indicator	Desired trend	Baseline	Year 1 2021/22 Target	Year 1 2021/22 Actual	Result	Comment
Percentage increase in bicycle counts	Increase	2021 171,853	–	164,620 -4.2%	●	<p>There was a 4.2% decrease in the number of cyclists recorded, using the following roads/trails where fixed counters are located:</p> <ul style="list-style-type: none"> • Heidelberg Road / West of Yarra Bend Road • Canning Street 20M South of Lee Street • Wellington Street between Northumberland Street and Glasgow Street • Main Yarra Trail No. 1 • Main Yarra Trail South Bank • Capital City Trail Princes Hill <p>In May 2022, the total number of cyclists recorded using these routes was 164,620, compared to 171,853 in May 2021.</p>

Indicator	Desired trend	Baseline	Year 1 2021/22 Target	Year 1 2021/22 Actual	Result	Comment
Percentage increase of bicycle parking hoops and corrals	Increase	2020/21 40 hoops 6 bike corrals	–	29 hoops 8 bike corrals	●	In 2021/22, 29 bicycle parking hoops and eight corrals were installed. New bike parking corrals were installed at: <ul style="list-style-type: none"> • Wellington/Peel intersection, Collingwood • Wellington/Stanley intersection, Collingwood • Gertrude/Gore intersection, Fitzroy • Gertrude/Fitzroy intersection, Fitzroy • Gertrude/Napier intersection, Fitzroy • Gertrude/George intersection, Fitzroy • Johnston/Gold intersection, Collingwood • Victoria Park Train Station
Number of pedestrian improvement related projects	Increase	2020/21 5	–	10	●	Ten pedestrian improvement projects were completed, including Cambridge/Stanley Street refuge island and the new wombat crossings on Yarra Boulevard and Bendigo Street.

Indicator	Desired trend	Baseline	Year 1 2021/22 Target	Year 1 2021/22 Actual	Result	Comment
Method of travel to work	Monitor	2016 %	-	-	-	2021 ABS census data is scheduled to be released in October 2022.
		Train - 11.8				
		Bus - 1.8				
		Tram - 14.5				
		Taxi - 0.3				
		Car as a driver - 32.8				
		Car as a passenger - 2.0				
		Truck - 0.1				
		Motorbike - 0.6				
		Bicycle - 8.6				
		Walked only - 12.4				
		Other - 1.9				
		Worked at home - 4.8				
		Did not go to work - 7.6				
		Not stated - 0.7				



Glossary

The following table defines key terms used in this report.

Term	Definition
2021/2022	A reference to the financial year beginning 1 July 2021 and ending 30 June 2022.
Advocacy	Publicly supporting or recommending programs or services on behalf of the community to other tiers of government or service providers for community benefit.
Annual Plan	A strategic document outlining the actions Council will undertake to implement its Council Plan during a specific financial year.
Annual Plan Action	A specific annual plan activity designed to facilitate the achievement of a Council Plan strategic objective and generally aligned to an Initiative in the Council Plan.
Assets	Everything owned by or owed to Council such as roads, equipment and buildings. Assets are listed in the Financial Report.
Australian Accounting Standards	The accounting standards published by the Australian Accounting Standards Board.
Budget	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.
Community Vision	A Community Vision is prescribed by section 88 of the <i>Local Government Act 2020</i> . Yarra's 2036 Community Vision is our long-term vision that contains an overarching Vision Statement, eight Vision Themes and thirty Future Priorities. It describes the future state of Yarra by 2036 and provides a lens to guide all planning and decision-making for Council and the community
Councillors	Elected representatives of Council.
Council Plan	A Council Plan is prescribed by section 90 of the <i>Local Government Act 2020</i> . It is a major strategic document outlining Council's strategic direction, strategies, strategic indicators and initiatives for a four-year period.
Council Plan Initiative	A specific Council Plan activity designed to facilitate the achievement of a strategic objective prescribed by section 90(e) of the <i>Local Government Act 2020</i> .
COVID-19	A highly contagious respiratory disease caused by a coronavirus. It was named CO for coronavirus, VI for virus, D for disease, and 19 for 2019, the year it was discovered.

Term	Definition
Financial Statements	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 statement of capital works, included in the Annual Report.
Financial year	The period of 12 months ending on 30 June each year.
Freedom of Information Request	A request for Council to provide access to documents pursuant to the <i>Freedom of Information Act 1982</i> .
Governance	Governance relates to Council's purpose, objectives, role and functions as set out in the <i>Local Government Act 2020</i>
Greenhouse gas emissions	Generated from a large number of processes and from a range of sources. Key sources of greenhouse gases includes energy sector, transport emissions, agricultural, land use change and forestry, industrial processes and waste.
Indicator	A measure used to assess performance.
Local Government Act	In 2021/2022, Councils worked under the <i>Local Government Act 2020</i> .
Local Law	The laws adopted by Council that prohibit, regulate and control activities, events, practices and behaviours within Yarra.
Master plan	A high level document outlining Council's plans for a key location within the municipality.
Measure	How an indicator will be measured and takes the form of a computation, typically including a numerator and denominator.
Minister	Refers to the Victorian Local Government Minister.
Municipal Monitor	<p>Municipal monitors can be appointed by the Minister for Local Government to councils that have experienced governance issues. The role of a monitor is to:</p> <ul style="list-style-type: none"> • Observe governance processes and report back on issues • Provide advice to councils that are experiencing governance issues • Make recommendations to the Minister for further action <p>At the end of their appointment, the monitor provides a final report to the Minister.</p>
Performance Statement	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.
Planning and Accountability Framework	The key statutory planning and reporting documents that are required to be prepared by councils to ensure accountability to local communities in the performance of functions and exercise of powers under the Act.

Term	Definition
Planning Scheme	Planning rules created by Council and endorsed by the Victorian Government to guide land use and development.
Regulations	The <i>Local Government (Planning and Reporting) Regulations 2014</i> .
Risk management	A policy and process for identifying business risks and controlling the likelihood and/or impact of a risk event occurring.
Services	Assistance, support, advice and other actions undertaken by a council for the benefit of the local community.
Service outcome indicators	The prescribed service performance indicators to be included in the Performance Statement, which measure whether the stated service objective has been achieved.
Service performance indicators	A prescribed set of indicators measuring the effectiveness and efficiency of council services covering appropriateness, quality, cost and service outcomes.
Strategy	A plan of action intended to accomplish specific objectives.
Strategic indicator	Strategic indicators provide a framework for measuring progress towards the achievement of each strategic objective.
Sustainable	Meet present day needs without compromising future generations' ability to meet their needs.
Sustainable capacity indicators	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.
Values	Values are beliefs that underpin behaviours and processes. The values of an organisation guide its culture.
Victorian Civil and Administrative Tribunal (VCAT)	An independent body established by the Victorian Government to determine the outcome of disputes (e.g. planning appeals).
Ward	Defined electoral area to which a representative is elected as councillor.
Wellbeing	A general term to encompass health, happiness, welfare, security, comfort, quality of life and a sense of belonging.

Acronyms

Term	Definition
AAS	Australian Accounting Standards
ACSS	Annual Council Satisfaction Survey
CALD	Culturally and Linguistically Diverse
CEO	Chief Executive Officer
COVID-19	A highly contagious respiratory disease caused by a coronavirus. It was named CO for coronavirus, VI for virus, and 19 for 2019, the year it was discovered.
DELWP	Department of Environment, Water, Land and Planning
DDA	Disability Discrimination Act
EFT	Equivalent full-time – one EFT is equivalent to one person working 38 hours per week
EV	Electric vehicle
GEAP	Gender Equity Action Plan
IDAHOBIT	International Day Against LGBTQIA, Discrimination
LGBTIQA+	Lesbian, gay, bisexual, transgender, intersex, queer/questioning, asexual
LGPRF	Local Government Performance Reporting Framework
M	Million
NDIS	National Disability Insurance Scheme
MPHWP	Municipal Public Health and Wellbeing Plan
PHWA	<i>Public Health and Wellbeing Act 2008</i>
SBES	Small Business Energy Saver Program
TAC	Transport Accident Commission
VAGO	Victorian Auditor-General's Office
VCAT	Victorian Civil Administrative Tribunal
VPA	Victorian Planning Authority



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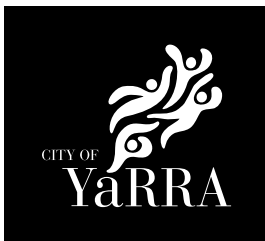
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