

Annual Report 2020/21

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.

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Introduction

Welcome to the 2020/21 Annual Report

Yarra City Council's Annual Report 2020/21 covers the fourth and final year of its Council Plan 2017-21 (incorporating the Health and Wellbeing Plan). This report has been prepared for submission to the Victorian Minister for Local Government by 30 November 2021.

In this report, information is provided on:

- progress made on the seven objectives in the Council Plan 2017-21
- the services and projects delivered through Council's 2020/21 Budget
- our achievements for the year, including Council's response to the coronavirus (COVID-19) pandemic
- Council's finances, performance and governance
- the year ahead.

Significant achievements in 2020/21

- Yarra Libraries established the Community Wellbeing project. Partnering with local organisations and community groups, the Community Wellbeing team helped deliver 25 programs supporting more than 1,500 residents a month, engaging in public outreach to address gaps in digital literacy, food insecurity and library access.
- More than 1,300 residents, businesses and visitors participated in the development of the Yarra 2036 Community Vision. Young people and our culturally and linguistically diverse (CALD) communities were well represented in this consultation.
- The Community Support, Resilience and Recovery Grants Program was established and provided more than \$3 million in grants to businesses and groups in Yarra to support them through the COVID-19 pandemic.
- Council led the way with its emergency management response during the year, with a focus on supporting at-risk residents through COVID-19. We also continued roll out of the Yarra COVID-19 Community and Economic Support Package, providing food relief, fee waivers, artists grants and support for asylum seekers.
- Council set up a rapid response team to assess and issue free, flexible, and fast-tracked outdoor dining permits. The outdoor dining program transformed Yarra's retail and dining precincts post-lockdown, creating lively, bustling areas along Gertrude Street, Brunswick Street and Smith Street as well as creating new and innovative dining experiences in many of the municipality's neighbourhood activity centres. Due to the success of the temporary outdoor dining program Council is now looking to introduce a permanent program.
- A separate purple-lidded bin for recyclable glass was rolled out to all households, businesses and multi-unit developments before the end of 2020. This initiative is reducing waste sent to landfill and providing an opportunity to recycle glass into new products.
- The stormwater harvesting scheme at Edinburgh Gardens was upgraded with a new 1 million litre water tank, increasing the amount of water collected on-site to 24 million litres.
- Council committed to a Green New Deal to address the current health, economic, social and climate crises facing the city. Part of Yarra's Climate Emergency Plan, this commitment provides an opportunity to plan Yarra's recovery from the COVID-19 pandemic in a way that builds community resilience to future social, economic and environmental shocks, including the impacts of climate change.
- We continued our work on Design and Development Overlays with the aim of improving the Yarra Planning Scheme. Council has also decided to invite the Victorian Minister for Planning to create a Standing Advisory Committee to work through planning scheme amendments in a more streamlined manner.

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

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About Yarra

Yarra's community

The City of Yarra is home to a rapidly growing and diverse population.

It's the people of Yarra who give the community its unique personality and make it a great place to call home. Yarra has a large young workforce – nearly 33% of people are aged between 25 and 36, a multitude of ethnicities and extreme socioeconomic differences.

The community prides itself on its inclusivity and vibrant neighbourhood precincts. There is a strong culture of volunteerism in Yarra, with our community fostering support, belonging, connectivity and inclusion.

More than 48% of Yarra residents hold a tertiary qualification (Bachelor degree or higher) – which is significantly higher than the Greater Melbourne average (28%). More than 17% are employed in professional services; and nearly four in 10 Yarra households earn more than \$2,395 per week. The median house price was \$670,000 in 2009 – now it's \$1.7 million.

About 6,000 households are experiencing housing stress and 7.2% of people report going hungry compared to 3.6% state-wide. Yarra has the fourth highest homeless rate in Victoria and 9.5% of households live in social housing – the highest proportion of any Victorian municipality.

Yarra has the second largest night-time economy in Victoria.

Yarra residents are more at risk of alcohol-related harm and injury than the average Victorian.

More than 103,700 people live in Yarra (ABS 2020), and this is predicted to grow to 142,000 by 2035.

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 have made Yarra their new home.

The community by numbers

- Half of all Yarra residents rent (10% rent public housing), 37% of people live in apartments and 22% live in terraces, units, or town houses.
- 30% of Yarra residents live alone, 15% are couples with children (Greater Melbourne 22%) and 4% of people are same-sex couples who live together (Greater Melbourne 0.8%).
- One in five households don't own a car and 50% of all residents' travel to and from work using sustainable transport; the majority of these – 34% – choosing to walk.
- 58% of people work in offices and 41% of residents spend more time sitting (Victorian average 27%).
- One in five people aged over 15 years volunteer each year.
- 37% of people exceed two standard alcoholic drinks per day, compared to 25% of Victorians.
- 25% of residents have no qualification (Greater Melbourne 39%).
- 17,100 people live in North Richmond, Yarra's most populated neighbourhood.
- 6.1% unemployment rate (Greater Melbourne 5.4%)
- 12% of Yarra residents report high or very high levels of psychological distress.
- Average household size is 2.15 persons.
- 8 in 10 residents feel very safe in the community during the day.
- 22% of people in Yarra speak a language other than English at home (3.9% Vietnamese, 2.6% Greek) and 5.1% are not fluent in English.
- 24% of Yarra is zoned for public open space and community use.

Yarra, the city

Yarra is a popular destination to live, work and visit. The area has 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 a little different for people to enjoy.

Some of Melbourne's best shopping and dining precincts 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.

There is a significant amount of new housing being created in Yarra, especially in Richmond, Cremorne and in Alphington with ongoing urban renewal at the former AMCOR site.

Yarra has three public housing estates, each with around 2,000 dwellings – mostly in high rise buildings. The buildings are managed by the Victorian Government, but Yarra Council also supports these residents.

This support was evident during COVID-19 lockdowns when council staff worked with other community organisations to deliver food and relief packages, containing books, activities and toiletries to residents of the public housing towers. Council also continued to advocate for improved access to the National Broadband Network (NBN) for those living in social housing, with poor internet access making home schooling and working from home even more challenging for these families during prolonged COVID-19 lockdowns and restrictions.

About 13.5% of Yarra is open space, with areas of significant biodiversity and bushland. However, in some suburbs, such as Collingwood, public open space is less than 2%.

Yarra contains more than 30 community growing spaces, an urban farm, a market garden, 15 community gardens, 10 laneway gardens, and six school gardens.

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 very important to Yarra's Aboriginal community. It's been a long-time meeting place and the location of many of Victoria's first dedicated community services for Aboriginal people, including the Victorian Aboriginal Health Service.

Our city by numbers

- Five libraries
- 10 neighbourhood houses
- 20km² of open space and parkland
- 53 art galleries, about 70 live music venues and three community radio stations
- 19 sportsgrounds and 25 pavilions
- 30+ community growing spaces
- 96% of the local economy consists of small-to-medium businesses
- Yarra's Gross Regional Product (GRP) is estimated at \$13 billion

Grants to the community

Grants totalling \$3.2 million were provided in 2020/21 through the following programs:

- Annual Grants 2021
- Celebrate Yarra 2020-22
- Community Partnership Grants 2017-21
- Creative Yarra 2020/21
- Engage Yarra 2020/21
- Investing in Communities 2021-23
- R&C Youth Program Grant 2020-23
- Room To Create Responsive Grant

- Small Project Grants
- Discounted Use 2020/21
- Youth Led Grants
- COVID-19 Quick Response Grants:
 - Local Business and Precinct Support Fund COVID-19 Quick Response Grants
 - Precinct Recovery Grants Round 1
 - Precinct Recovery Grants Round 2
 - Promoting Food Security Round Two 2020/21
 - Asylum Seeker Grant
 - STIMULATE Arts Grants

Additional grants for youth-specific programs in 2020/21 included:

- Richmond and Collingwood Youth Program grants – \$180,000
- Fitzroy Adventure Playground grant – \$150,000 per year (plus CPI).

Map of Yarra

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



Yarra's year in review

This was a year in which the extraordinary circumstances we found ourselves at the beginning of 2020 became commonplace. Navigating the ever-changing landscape of restrictions and repeated lockdowns became our everyday reality.

Notwithstanding this, 2020/21 was a year in which Council continued the day-to-day delivery of services and mapping out plans to drive the city, while adapting and remaining agile to support our community in new and sometimes surprising ways.

Council has worked with and for the community to protect, maintain and improve the health of residents and businesses. We committed to supporting the community's physical and emotional health and wellbeing. Council and its partners have implemented processes and policies that have allowed businesses and community groups to pivot quickly and adapt to the challenges posed by the evolving nature of restrictions while remaining viable and relevant in the mid to long-term.

Libraries change lives through Yarra's Community Wellbeing project

In February 2020, as part of the Victorian Government's Working for Victoria initiative, Yarra Libraries established the Community Wellbeing project. Partnering with local organisations and community groups, the Community Wellbeing team helped deliver 25 programs supporting more than 1,500 residents a month, engaging in public outreach to address gaps in digital literacy, food insecurity and library access – gaps that were accentuated during the 2020/21 lockdowns.

Initially designated 'non-essential' by the Victorian Government, Yarra Libraries was soon positioned as a lynchpin in Council's COVID-19 community response. By leveraging relationships already in place and expanding services already on offer – some taking on a dramatically different appearance – Yarra Libraries was able to reach the heart of Yarra and help the community through an exceedingly difficult time.

More than 60% of the Yarra community hold a library membership, and under normal circumstances, conduct 820,000 visits and 717,000 Wi-Fi sessions across five library locations each year. This need for engagement didn't go away when COVID-19 restrictions shut the libraries doors. In fact, for many of Yarra's most vulnerable residents, the need for interaction and connection was greatly amplified.

“Our community told us what they needed – we just showed up to deliver it.”

Yarra Libraries worked closely with other Council departments to redeploy staff to areas which benefited the community, including local organisations experiencing resourcing and financial stress. Yarra Libraries staff members moved on-site at COVID-19 testing stations to undertake data entry. Other Council staff prepared parcels of food and other essential material aid items, and community transport drivers became meal delivery personnel.

Project highlights

- ‘Ask a librarian’ – residents could call to speak to a librarian about anything. Librarians are a valuable source of current information, and through this initiative, helped to alleviate social isolation.
- Binge bundles, an individually curated package of books, tailored to match reading preferences and making sure to include only books that had not been checked out and read before (800 bundles, individually curated with 12,000 books)
- More than 30,000 used library books were rehomed within the community.
- Worked with St Mary’s House of Welcome to pack and distribute 696 meals a day to members of the homeless community in hotel accommodation when they couldn’t have their usual volunteer workforce on site (staff redeployed from libraries, leisure and aged and disability services).
- Fed an average of 400 households each week for 40 weeks.
- 400 food packages were delivered weekly until December 2020. These packs also included books, masks, activity packs for children and adults, as well as essential COVID-19 information, helplines and resources.
- 13,920 meals per month were distributed among the homeless community – many were housed in hotels during lockdown, but without access to food.
- Saved approximately 25 tonnes of food from landfill – the equivalent of taking 39 cars off the road for 12 months.
- Council and partners assisted with food distribution when designated community groups could not distribute the food owing to COVID-19 restrictions.
- 10-40 meals or food items were distributed each week to international students.
- Delivered meals, fresh vegetables, and fruit to 30 households along with the, ATSI Billabong BBQ crew in partnership with Mission Australia, Aboriginal Partnerships, FareShare and CoHealth from April to December 2020.
- Food distribution and material relief work was done in partnership with Open Table, Cultivating Community, Church of all Nations, BANH, The Wellington and Collingwood Neighbourhood House. Food was sourced primarily from Moving Feast (STREAT), FareShare, OzHarvest Secondbite, Melbourne Farmers Market.

Food insecurity, already an issue in Yarra, became a major problem during periods of COVID-19 restrictions and subsequent lockdowns. Yarra Libraries was one of the first in Victoria to get involved in food relief and distribution and worked closely with community partners to address hunger among residents.

A library is an invaluable community resource and a reflection of the community itself. In responding to the needs of residents during the COVID-19 pandemic, Yarra Libraries has expanded the notion of what a library is and what it can do for its community. Libraries can and do change lives!

Environmental action through our Climate Emergency Plan

Council continued to deliver on our city's ambitious Climate Emergency Plan.

As part of the plan, one of the first in Australia when endorsed in June 2020, Council has fast-tracked initiatives such as:

- advocating for zero-carbon standards in new developments
- delivering educational events and upskilling our community to be climate champions
- refreshing Yarra's solar program in partnership with the Yarra Energy Foundation (YEF)
- exploring new partnerships with renewable electricity retailers
- providing new grants for climate action and sustainability community projects
- continuing the transition away from gas in council-owned buildings
- installing new bike infrastructure to get more people to use sustainable transport
- continuing the transition of Council's vehicle fleet to all-electric options
- upgrading stormwater harvesting schemes at Edinburgh Gardens and Ramsden Reserve
- continuing advocacy to other levels of government for climate action.

These achievements follow Yarra Council's commitment to a Green New Deal in December 2020.

The Green New Deal – a collection of interconnected activities drawn from the Climate Emergency Plan – aims to address the health, economic, social and climate crises we currently face as we begin our economic recovery from COVID-19.

It acknowledges that we have an opportunity to plan our recovery in a way that builds community resilience to future social, economic and environmental shocks, including the impacts of climate change.

In February, the Victorian Government announced its circular economy strategy, Recycling Victoria, which is a 10-year plan to overhaul Victoria's recycling sector, create 3,900 jobs and reduce waste into landfill. In response to this plan and to support a cleaner, more sustainable Yarra, Council introduced a separate glass recycling collection.

During the seven-month period in 2020/21 since the separate glass service commenced, approximately 2,000 tonnes of recycled kerbside glass were recovered via fortnightly kerbside glass collections in Yarra. By separating this glass from other recyclables, approximately 90% of the recycled glass from Yarra can be used to make new glass containers and approximately 10% can be used in asphalt mix to replace virgin sand.

This year, Council delivered 24 educational events through its Take Climate Action initiative. We engaged more than 1,200 people to reduce emissions and push for urgent change. The events included training to effectively advocate for change, and behaviour change sessions on reducing individual and household carbon emissions – with a focus on a renewables-led economic recovery.

We have also worked closely with other local councils, such as Darebin and Moreland, to deliver a new Community Skills for Climate Action program and to pursue a Planning Scheme amendment that builds on the existing local Environmentally Sustainable Development (ESD) Policies held for new developments.

The Elevating ESD Targets Planning Policy Amendment project aims to raise the bar, including targets for zero carbon development, and has grown to involve 29 urban and regional Victorian councils. It demonstrates a growing understanding across the state of the need for stronger planning policy to drive a gas-free, zero-carbon built environment.

We continue to walk the talk in our own backyard. Maintaining our carbon neutral certification and transitioning the domestic-style equipment at 20 of our community-use buildings, including childcare facilities, seniors' centres and other community facilities away from gas. This transition includes 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.

The stormwater harvesting scheme at Edinburgh Gardens was also recently upgraded with a new 1 million litre water tank, increasing the amount of water we can collect on-site to 24 million litres.

We are also installing new bike infrastructure across Yarra to encourage more people to use sustainable transport and trialling new pop-up bike lanes on Elizabeth Street, Richmond and Park Street east in the city's north.

Developing our first-ever Community Vision

What do the people who live, work and play in Yarra want it to look and feel like in the future?

“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.”

This is the future vision for Yarra articulated by our community.

The Local Government Act 2020 requires all local governments to develop a Community Vision to guide their strategic thinking for a period of at least 10 years. The Yarra community is as diverse as it is welcoming, and this was our chance to work together to decide what Yarra should look and feel like in 15 years.

The Community Vision project provided the community with a genuine and meaningful opportunity to contribute to and participate in Council planning and decision-making. The Community Vision will help shape our next Council Plan, Long Term Financial Plan and Asset Management Plan, and inform all strategic planning moving forward.

It was also an opportunity to challenge some traditional ideas about how we live, work and play – particularly as we move into a post-COVID-19 world.

Broad community engagement

From November 2020 to January 2021, we asked the wider community its thoughts and aspirations for Yarra’s future. We reached the most diverse corners of Yarra through in-person events, mail, email, radio, social media and outdoor advertising in popular spots. We also had some big help from our fantastic youth and cultural ambassadors.

This was a once-in-a-generation opportunity for residents to leave their mark on this special place by considering three simple questions:

- Right now, what do you love about Yarra? What makes it special?
- Right now, what should Yarra stop doing? (What should we address?)
- What needs to happen for Yarra to be the best it can be in 2035?

These questions were put to our diverse community. Over 1,300 people had their say, resulting in excellent representation by suburb, age group, cultural background and ability. Of these people, 44% spoke to us in-person at one of our pop-up events held across Yarra, and 56% engaged online via our Your Say Yarra website.

We captured the voices of children, youth and older people, people experiencing housing insecurity, property owners, CALD communities, Aboriginal and/or Torres Strait Islander people, LGBTIQ+ communities and people with disability. More 26 to 35-year-olds participated than any other age bracket. We also heard loud and clear from our CALD communities, with 20% of respondents speaking a language other than English at home.

The community panel

After this, a randomly selected community panel of 55 locals from all walks of life came together through a deliberative engagement process to consider the wider community’s feedback and create the Community Vision.

The panel met four times in person during May 2021 – a total of 13 hours’ worth of learning and deliberations. They were also supported by a website with learning materials and a forum for questions.

They considered the views of the broader Yarra community and the diverse perspectives of other panel participants. They were provided with more information when requested, discussed and deliberated with their fellow panel members to create the final vision.

What we heard from our community

What do you love about Yarra?

- The two most popular responses to this question were open green spaces (over 30%) and neighbourhood and community feel (just under 20%).

What should Yarra stop doing?

- More than a quarter of all responses to this question referenced the need for addressing building, housing and planning related issues.
- Less than 5% of participants believed responding to COVID-19 was not a Council priority.
- Respondents want more to be done in terms of looking after nature, the environment and delivery of the Climate Emergency Plan.

What needs to happen for Yarra to be the best it can be in 2035?

- Although it scored highly across all age groups, “Increasing access to and addressing contestability for open space” was the most important issue for respondents aged 26-65.
- For those aged 0-25, it was continuing and improving community services and facilities.
- Addressing building, planning related issues was the key issue for those over 66.
- Private Renters were most concerned about the environment, climate change and renewable energy.
- Responding to COVID-19, more than 35% of respondents wanted improvements to response, planning, leadership and management processes.
- Moving forward, the community wants more support for people sleeping rough and better affordable and low-income housing options.
- More than 80% of people want more trees and greenery as opposed to more cars and parking spaces in their local neighbourhoods.
- More than 70% of people believe that Council has a role to play in the delivery of social and affordable housing.

The Community Vision

The Yarra 2036 Community Vision includes:

- the Vision Statement describing the future state of Yarra in 2036
- eight Vision Themes representing the key areas of focus
- a set of Future Priorities describing the key aspirations for the future of Yarra, presented by Vision Theme.

The Community Vision was formally adopted in the 2021/22 financial year. It is an important document that describes our community’s long-term hopes, dreams and aspirations for Yarra. Importantly, the process provided a unique opportunity to partner with our community to build a shared vision for Yarra of which we can all be proud of.

Visit yarracity.vic.gov.au/communityvision to read more about the Community Vision.

Advocacy in 2020/21

Cremorne Place Implementation Plan

The 2020 Victorian Budget invested more than \$65 million in funding to projects within the City of Yarra. This included a \$40 million upgrade to Melbourne Polytechnic's Collingwood Campus and \$9 million for upgrades at Fitzroy Primary School.

The Victorian Government also committed \$12 million to establish a flagship digital hub in Cremorne to create jobs, stimulate innovation and encourage the adoption of new technologies. This follows significant advocacy by Council across government to argue for greater investment in the precinct, particularly as a premier location for digital and technology industries.

In December 2020, the Victorian Government released the Cremorne Place Implementation Plan (CPIP). The CPIP was a joint project between the Victorian Planning Authority (VPA) and Yarra City Council.

Cremorne is a vibrant and diverse suburb, home to more than 2,000 residents, 700 businesses and 10,000 workers. As a key destination for creative design in the tech and digital space, the precinct has an annual contribution to the Victorian economy of \$2.7 billion.

Cremorne is a special place in Yarra, and Melbourne as a whole. Over the last 10 years, it has experienced unprecedented commercial development growth, with buildings previously used for manufacturing being re-purposed for office, commercial and co-working spaces. Cremorne represents approximately 30% of Yarra's employment growth from 2011 to 2016.

The CPIP represents a shared vision for the precinct that will help guide government activity and investment and build on the strengths and unique characteristics that make Cremorne attractive to businesses and residents. It sets out a plan for Council and the Victorian Government to work together in partnership with the community to ensure that Cremorne remains a great place to live, work and visit.

Outdoor dining

The City of Yarra is widely recognised for its appeal as a destination location for the arts, hospitality, shopping, music, nightlife, and events and is celebrated for its culture and diversity.

With more than 1,100 hospitality businesses, Yarra relies heavily on its retail, food and dining and night-time economy sectors – which account for over 16,000 jobs, or 20% of Yarra's pre-COVID-19 employment. As such, Yarra's local economy was greatly impacted by COVID-19 and Victoria's lockdowns.

Council has worked with, and for, the community to mitigate the long-term effects of COVID-19 on our way of life. One practical, and hugely successful program, was the drive to increase and expand the outdoor dining capacity of Yarra's many cafés and restaurants.

Beginning in October 2020, Council worked closely with the Victorian Government, its departments and agencies like the Department of Transport, Victoria Police and Yarra Trams to design an outdoor dining program that maximised opportunity for local business to meet new density limits and COVID guidelines and restrictions.

Council set up a rapid response team to assess and issue free, flexible, and fast-tracked outdoor dining permits so that businesses in Yarra were well positioned to welcome back customers as soon as it was safe to do so. Businesses were able to apply to:

- use the footpath space in front of neighbouring properties
- use the on-street car parking bay(s) directly outside the business
- occupy space in laneways and side streets
- use Council-owned outdoor land (such as parks or gardens)
- use outdoor private property (such as a carpark on their property).

Yarra created more than 480 additional outdoor dining spaces 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.

Yarra's outdoor dining program received widespread community and business support with 94% of respondents to a Yarra survey having dined in a parklet and 95% expressing a desire for more parklets to be created.

Business also strongly supported Council's outdoor dining program with 90% of parklet operators surveyed finding it had increased their revenue and 95% saying parklets enabled them to keep staff employed during COVID-19 restrictions. A further 84% of local business surveyed cited parklets as helping keep their business open during COVID-19 restrictions.

These outdoor dining spaces have not only helped the economic recovery of small local businesses, they have also aided social recovery by encouraging people to get outdoors and bring life back to Yarra's streets after three Melbourne lockdowns.

"The outdoor dining program was a highly successful component of Council's broad support package for businesses to help them weather the myriad impacts of the pandemic." – Yarra Mayor, Cr Gabrielle de Vietri.

The outdoor dining program has transformed Yarra's retail and dining precincts, creating lively, bustling areas along Gertrude Street, Brunswick Street and Smith Street as well as creating new and innovative dining experiences in many of the municipality's neighbourhood activity centres. All costs associated with this program were absorbed by Council.

The decision to extend outdoor dining in Yarra was a result of feedback received through extensive community consultation with more than 2,400 residents and businesses providing feedback.

A survey of residents and businesses revealed:

- 95% of people wanted to see more of parklets both short and long term
- 84% of residents thought that the parklets were a better use of public space
- 100% of parklet operators said their customers love their parklet.

In late 2020, Council also successfully argued for further funding to be made available to local government to support the cost of outdoor dining and ensure it continued.

In total, Council received \$1 million through the Victorian Government's Outdoor Eating and Entertainment Package including \$500,000 made available to all metropolitan councils, and a further \$500,000 awarded through a competitive grant process.

This funding allowed us to deliver the program at no direct cost to business through to March 2021, with Council funding additional outdoor dining fee waivers from March to December 2021.

Council has provided significant funding and relief to local businesses throughout the pandemic, with almost \$2.8 million in support delivered through its quick response and precinct recovery grants and fee waivers.

Council will continue to work with local traders and parklet operators and will investigate a long-term approach to outdoor dining and policies to support this.

Other advocacy initiatives

Yarra continues to work closely with neighbouring councils to advocate for issues impacting the community. Council is also part of the Inner Metropolitan Partnership which brings together the Victorian Government, councils, business and the community to advise government on the top priorities across the region.

Through the Inner Metropolitan Partnership, Yarra has advocated strongly for greater action on climate change and sustainability, active and public transport, housing and jobs and the local economy which has been broadly supported by the Partnership and recommended to government for further action through its advice and engagement with Ministers and Victorian Government departments and agencies.

The 2021 Victorian Budget also delivered significant investment in the City of Yarra with more than \$57 million in projects, including funding for multipurpose sport centre at the Fitzroy Gasworks Precinct – a long-term advocacy priority for Council and the Yarra community - and further upgrades to digital infrastructure in Cremorne, Burnley Train Station and North Richmond Train Station.

Following a long advocacy campaign from Council, the Victorian Budget committed \$49.5 million for the new sports centre within the Gasworks precinct. Council has committed \$5 million to the project. The centre will be located adjacent to the new senior school campus and include four indoor courts, an additional rooftop court and a gym.

Council is continuing to work closely with the Victorian Government as further planning, design and consultation occurs and is committed to delivering this important piece of local and regional sporting and community infrastructure in partnership with the Victorian Government.

Council has also supported local traders via its Small Business Ambassador program.

Yarra's Small Business Ambassadors work one-on-one with local business to connect them with much-needed peer support, mentoring and training, as well as provide the latest information and advice on COVID-19 guidelines and restrictions, grants and government support. The program recognises hardships faced by so many and provides very practical support for local traders and is delivered in partnership with the Victorian Government.

Highlights and the year ahead

1 – A healthy Yarra	2 – An inclusive Yarra	3 – A sustainable Yarra	4 – A liveable Yarra	5 – A prosperous Yarra	6 – A connected Yarra	7 – A leading Yarra
Highlights of the year						
<ul style="list-style-type: none"> • Council established the Yarra Food Network. • The Yarra Homelessness Strategy was adopted. • Council approved 143 Annual Grants for \$927,518, and 11 Investing in Community grants totalling \$301,000 per annum over three years. • A construction contract was awarded for the pavilion replacement at Ryan's Reserve Netball Centre. Community consultation and design works were completed for the proposed construction of pocket parks at Gwynne street and Stephenson street in Cremorne, Citizens Park playground, Fitzy Bowl and Edinburgh Gardens. • Twenty park benches were installed along the Inner Circle Linear Park and Yarra River Trail. • The Community Wellbeing project delivered an array of programs and initiatives to support the community. 	<ul style="list-style-type: none"> • We continued roll out of the Yarra COVID-19 Community and Economic Support Package. • The Community support, resilience and recovery grants program was established to provide over \$3 million in support. • Yarra's Volunteer Strategy 2019-23 and year 1 Action Plan was adopted. • Yarra's LGBTIQ+ Strategy was adopted. 	<ul style="list-style-type: none"> • Our glass-only bin recycling service was extended across Yarra. • Implementation started on an energy efficient streetlight replacement program (Council is spending \$200,000 on energy efficient streetlights). • The Climate Emergency Plan was adopted. • Yarra's Open Space Strategy was adopted. • Council decided to seek authorisation from the Minister for Planning to exhibit a planning scheme amendment for increasing the open space contribution rate from 4.5% to 10.1% – a key action from Yarra's Open Space Strategy. • Council committed to a Green New Deal to support the delivery of our Climate Emergency Plan. 	<ul style="list-style-type: none"> • We completed a rewrite and exhibition of the Yarra Planning Scheme, following a multi-year engagement process with the community. • We developed a framework for managing Council's heritage assets. • Seven all-access open spaces projects were completed. 	<ul style="list-style-type: none"> • The Economic Development Strategy 2020-25 was adopted. • Council also supported the business community through its COVID-19 support package. • Library resources, including shelf stock, audio visual, educational and multicultural materials were improved. 	<ul style="list-style-type: none"> • Delivered 94% of planned \$9.239 million road renewal program. • Council commenced innovative trials of pop-up bike lanes on Elizabeth Street, Richmond and Park Street east, Carlton North to encourage the use of active transport. • \$815,000 was spent on reconstructing bluestone laneways to retain heritage values of local neighbourhoods. 	<ul style="list-style-type: none"> • The Public Transparency Policy was adopted. • Council worked closely with the community through a deliberative engagement model to develop the Yarra 2036 Community Vision.

1 – A healthy Yarra	2 – An inclusive Yarra	3 – A sustainable Yarra	4 – A liveable Yarra	5 – A prosperous Yarra	6 – A connected Yarra	7 – A leading Yarra
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Looking ahead to 2021/22

<ul style="list-style-type: none"> • Council is designing two new open spaces in Cambridge Street and Otter Street in Collingwood as part of the Victorian Government's Suburban Parks Program. • Council will substantially complete construction of two new open spaces in Gwynne Street and Stephenson Street in Cremorne. 	<ul style="list-style-type: none"> • Council will extend its hardship policy by 12 months till 30 June 2022. • A traineeship for one young person within our public housing estates to participate in training and employment experience at Yarra Council. • Council will commence planning and design of a new Community Hub at the Collingwood Town Hall Precinct, which will deliver much-needed community services. 	<ul style="list-style-type: none"> • At least 1,300 new trees will be planted across the city, • Improving the energy efficiency of our Council facilities. • We will continue our transition away from gas at 20 Council owned and operated facilities. • Deliver Year 1 of the Nature Strategy Action Plan. 	<ul style="list-style-type: none"> • Council will look to employ a heritage officer with specialist knowledge in Aboriginal and Torres Strait Islander cultural heritage to progress projects and initiatives in the Heritage Strategy. 	<ul style="list-style-type: none"> • Council will distribute more than \$1 million through the community grants program, including an additional \$20,000 for Youth Led Grants and increased pool of funds for community-led projects that respond to the climate emergency. • Funding will be allocated to commence consultation and design development for potential streetscape improvements on Gleadell Street. • Council will develop detailed design and deliver works to upgrade the kerb outstand on the southeast corner of Kerr Street and Brunswick Street. 	<ul style="list-style-type: none"> • New pedestrian infrastructure will be installed in Cremorne. • Council will develop a Transport Action Plan to improve public and active transport and identify key projects to advocate for and deliver. 	<ul style="list-style-type: none"> • Council will adopt Yarra's first Community Vision, highlighting the community's aspirations for the next 15 years.
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Supporting Yarra through COVID-19

COVID-19 touched every aspect of life in Yarra in 2020/21 and impacted every Council service, program, project and event. Council did – however – respond to the best of its capability and resources to help businesses and residents get through many challenges we faced.

The breadth of Council's actions to support the community are detailed throughout this report. There is no way to isolate COVID-19 from Council's day-to-day operations during 2020/21, it affected all aspects of the organisation and our service delivery. Despite this, we continued to deliver essential services and new initiatives to meet the urgent and evolving needs of our community.

Online resources

As Victoria experienced periods of lockdowns and restrictions, and parts of the workforce were redeployed to emergency support roles, an evolving network of support and services was developed across all levels of government. Council established an easy-to-navigate, one-stop online hub to allow easy access to the most current information regarding COVID-19 and the community.

COVID-19 continues to impact all levels of our community's health – physical, emotional and economic. The Coronavirus Hub on our website provided the community with trustworthy and up-to-date information regarding current restrictions and assistance available.

The hub contained detailed information on changes to Council services, how to get vaccinated in Yarra, services to support Yarra's CALD communities, information specifically for residents over 50, emergency food relief, financial aid and support for businesses and residents. Over 1,700 people visited the hub during the year.

Supporting our local economy

COVID-19 caused significant disruption to the way the people of Yarra live, work and play. Yarra's business and retail precincts are the lifeblood of Yarra's economy. These are the places that set this community apart, and financial support was imperative to getting these areas back on their feet after months of tough restrictions.

Through Precinct Recovery Grants, up to \$20,000, eligible businesses and community members delivered projects to activate, promote, beautify and future-proof Yarra's vibrant and much-loved precincts.

Council announced \$300,000 for local economic recovery projects under two rounds of its Precinct Recovery Grants. The grants, designed to revitalise local business precincts, have been a resounding success providing much-needed activation to Yarra's iconic dining, retail and business precincts and include initiatives such as Queens Parade Christmas shopping day, Gertrude Saturdays and Smith Street Vintage Trail.

Yarra's Precinct Recovery Grants were funded through Council's \$7.46 million Community and Economic Support Package and build on Council's strong support for local business and community throughout the pandemic.

Yarra is Working for Victoria

The Victorian Government's Working for Victoria initiative also provided opportunities for paid employment for people whose jobs were affected by COVID-19. This strengthened the support Council could offer the community. Seventy-four temporary staff members joined Council across nine program areas. The Arts, Culture and Venues branch, for example, welcomed several officers to their team to help monitor Yarra parks and gardens for COVID-19 safety requirements, deliver food packages, provide concierge services to aged care groups, document archived Council artworks, and audit more than 55 parks for the development of an online public resource.

Mayor's message

I am pleased to present the fourth and final Annual Report covering Yarra's Council Plan 2017-21.

In a year defined by change, I am incredibly proud of our collective achievements as a Council and community.

With the ongoing impact of COVID-19 felt strongly in Yarra, it has been heart-warming to see you unite in support of one another. From providing and delivering meals and essential supplies for those in need to managing the social impacts of the pandemic like increased family violence and homelessness, I am blown away by the selflessness of so many.

But we acknowledge this pandemic is not over yet. So, we are resolute in our commitment to support you through the months and years ahead – whether you're a resident experiencing financial hardship, a business looking to set up outdoor dining, or a community group applying for one of the many grants we offer each year.

We also took the pandemic as an opportunity to think about what sort of future we want to see for Yarra. Our Yarra 2036 Community Vision was the culmination of nearly a years' worth of engagement with our community, including a 55-person community panel that met in May to create this guiding and aspirational document. It was the highlight of my year, and a process I am very proud to have led Yarra's community through.

Since our election to Council in November 2020, we were given a clear mandate by Yarra residents to take urgent action on the climate emergency unravelling across our planet. We are already feeling the impacts right here at home, with hotter and drier summers and more frequent storm activity putting Yarra's infrastructure and our community's health and wellbeing on the line.

The endorsement of a Green New Deal to address the health, economic, social and climate crises we currently face was a landmark moment in Council's year. We have a clear path towards a recovery from COVID-19 that builds the capacity and resilience of our community to be ready for future challenges, including pandemics and the climate emergency.

So much of this change is occurring at a local level. We're pressing on with transitioning Council's facilities to 100% renewable electricity. This year also saw the launch of two trial pop-up bike lanes along Elizabeth Street in Richmond, and Park Street in Carlton North to make it safer and easier for people to get around our city with active transport. We've transformed Rose Street into a pedestrian priority zone. We've accelerated our tree-planting program. And we've boosted the vitality of our streets with our leading outdoor dining program.

Our new glass-only recycling bin has also seen 2,000 tonnes of glass recovered since its implementation. The success in separating glass from other recyclables speaks for itself – about 90% of this recovered glass will be repurposed for new containers, with the rest used to construct new local roads.

As we look to the future and delivering the year one actions of our next Council Plan, I am confident we can continue to meet these challenges and opportunities together.

I am honoured to have led Yarra City Council for its first year of this new term. Thank you to my fellow Councillors and council officers for your tireless work. I look forward to another collaborative year where we continue to build a positive future for our great city.

Cr Gabrielle de Vietri
Mayor

Chief Executive Officer's message

Welcome to Yarra City Council's Annual Report 2020/21.

Over the last year we have witnessed the resilience and tenacity of our community, and together achieved great things.

The impact of coronavirus (COVID-19) continues to challenge us and shape our lives. In 2020, Council wholeheartedly committed to supporting our community through this pandemic – whether it be through our emergency response, hardship policies, business support grants, the strengthening of essential services or innovative programs like outdoor dining.

In 2020, Council wholeheartedly committed to supporting our community through this pandemic – whether it be through our hardship policies, business support grants, the strengthening of essential services or innovative programs like outdoor dining.

This year's Annual Report covers the fourth and final year of the current Council Plan. Despite the challenges we've faced, I'm pleased to say that 89% of our Annual Plan Activities are complete or on-track, and we've met 87% of our strategic indicator targets for the year.

We continued to provide our essential services, support Yarra's local economy, and deliver on our promises to tackle the climate emergency, despite the impacts of lockdowns.

With such a diverse community here in Yarra, it was extremely gratifying to hear through the 2020/21 statewide Annual Community Satisfaction Survey that we received an 'excellent' rating for staff understanding our customers' language needs. We also received a rating between 'very good' and 'excellent' for our service delivery.

Unfortunately, many of the annual award programs have been streamlined, postponed or cancelled in the last 12 months due to the pandemic. Certainly, our focus at Yarra has been on service delivery and responding to the ongoing challenges of COVID-19. I am still pleased to report that we received number of awards or recognitions demonstrating Yarra's leadership and expertise across several key areas.

Awards and recognition in 2020/21

- Climate Champion Award at the Cities Power Partnership Climate Awards 2020 for our continued work in the sustainability and climate emergency space.
- Award of Excellence for Urban Design in the 2021 Australian Institute of Landscape Architect Awards for our Brunswick Street Streetscape Masterplan. This is one of the highest commendations that can be given to a project and recognises the expertise of Yarra staff across several disciplines.
- We received an overall rating of 'Exceeding' the National Quality Standards (NQS) in our recent Assessment and Rating report on the Keele Street Children's Centre.
- Platinum standard for all Yarra Leisure centres under the Life Saving Victoria's Platinum Pool program.
- Recognised as the Community Engagement Policy exemplar and best-practice standard by Local Government Victoria, who organised for Yarra to brief other councils on our policy and community engagement activities.

We continued to advocate on behalf of our community across the year, with major achievements on issues like outdoor dining, planning and development, climate and environment, sustainability and other local government matters.

As a result of Yarra's strategic advocacy agenda and strong partnerships, we also secured over \$9 million in grants from the Victorian and Federal governments, including funding to deliver new or improved local infrastructure, Yarra's outdoor dining program and economic recovery.

This year also saw the election of a new Council, with a mix of new and familiar faces returning to serve our community for the next four years. I have enjoyed collaborating with our Councillors to deliver positive outcomes for our community, and look forward to continuing our work into 2021/22.

Finally, I would like to acknowledge the passion and commitment of our workforce, many of whom have gone above and beyond in their roles to respond to the challenges of COVID-19 and support our community through the toughest of times. Thank you to everyone who has contributed to making Yarra a place we can all be very proud of.

Vijaya Vaidyanath
Chief Executive Officer

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 2020 to 30 June 2021.

Council's financial performance focused on achieving the objectives of the Council Plan 2017-2021. 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 coronavirus (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 COVID-19 during the 2020/21 financial year.

Victorian Government restrictions 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 parking infringements and statutory fees significantly impacted Council's revenue levels for the 2020/21 financial year.

In addition, we continued the rollout of our \$7.4 million Community and Business Support Package to fund dedicated services and programs to support relief (includes waiving or license fees and interest), response and recovery efforts and lessen the impacts of COVID-19.

Further detail on these impacts is provided in the relevant sections of Council's 2020/21 financial statements.

Financial snapshot

- \$188.6 million income in 2020/21 compared to \$199.9 million income in 2019/20.
- \$10.1 million operating deficit compared to \$11.4 million operating surplus in 2019/20.
- \$25.7 million in capital works expenditure compared to \$29.2 million capital works expenditure in 2019/20.
- \$2.14 billion in assets in 2020/21 compared to \$2.05 billion in assets in 2019/20.
- \$116.2 million in rates and charges (62% of income) compared to \$112.2 million in rates and charges (56% of income) in 2019/20. More information on rates is included in the Income section later in this report.
- Cash and cash equivalents of \$88.9 million in 2020/21 compared to \$94.7 million in 2019/20.
- Interest bearing debt of \$41.2 million in 2020/21 compared to \$42.5 million in 2019/20.

Operating result

Net results 2016/17 to 2020/21

	2016/17 \$'000s	2017/18 \$'000s	2018/19 \$'000s	2019/20 \$'000s	2020/21 \$'000s
Income	180,679	191,451	207,354	199,904	188,599
Expenses	163,173	170,582	181,432	188,501	198,725
Surplus/Deficit	17,506	20,869	25,922	11,403	(10,126)

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 2020/21

	\$'000s
Balance at the beginning of the financial year	1,956,054
Deficit for the year	(10,126)
Net reserves movement (including revaluation)	92,318
Balance at the end of the financial year	2,038,246

Cash Flow

Year-end cash position 2020/21

	\$'000s
Net cash provided by operating activities	21,191
Net cash used in investing activities	(32,584)
Net cash provided by financing activities	(4,415)
Net increase (decrease) in cash held	(15,808)
Cash at the beginning of the financial year	94,738
Cash at the end of the financial year	78,930

Balance Sheet

Summary Balance Sheet 2020/21

	\$'000s
Current assets	109,411
Non-current assets	2,028,050
Total assets	2,137,461
Current liabilities	86,416

	\$'000s
Non-current liabilities	12,799
Total liabilities	99,215
Net assets	2,038,246
Accumulated surplus	656,661
Reserves	1,381,585
Equity	2,038,246

Capital works program

Council allocates funding on an annual basis for the renewal of the community's assets, which are valued at over \$2.0 billion. Funding is also allocated for the new, upgrade and asset expansion, which deliver a range of works that enhance Yarra 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 \$25.7 million capital works program, including: \$6.8 million on buildings, \$14.1 million on infrastructure such as roads, footpaths, drainage, and open space/recreational facilities, and \$4.8 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 deficit for 2020/21 (income less expenditure) is (\$10.1) million. Total operating income of \$188.6 million was recognised and total operating expenditure of \$198.7 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 \$188.6 million total operating income for 2020/21.

Income by category 2020/21	\$'000s	%
Rates and charges	116,242	61.6%
Statutory fees and fines	18,999	10.1%
User fees	21,567	11.4%
Government grants	21,988	11.7%

Income by category 2020/21	\$'000s	%
Contributions	5,114	2.7%
Net gain on disposal of non-current assets	2,994	1.6%
Other income	1,695	0.9%
Total income	188,599	100.0%

Rate cap compliance

Council complied with the Victorian Governments' 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 \$198.7 million total operating expenditure for 2020/21.

Expenditure by category 2020/21	\$'000s	%
Employee costs	95,135	47.9%
Materials and services	70,541	35.5%
Depreciation	23,044	11.6%
Amortisation – right of use assets	1,160	0.6%
Bad and doubtful debts	6,241	3.1%
Borrowing costs	1,870	0.9%
Finance – costs leases	171	0.1%
Other expenses (e.g., auditors' fees, councillors' allowances)	563	0.3%
Total expenditure	198,725	100.0%

Balance sheet

Council's Balance Sheet (see the Financial Statements section) shows what Council owns (its assets) and 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 2021, Council held \$2,137.5 million in assets, increase on the previous year of \$86.7 million.

	2016/17 \$'000s	2017/18 \$'000s	2018/19 \$'000s	2019/20 \$'000s	2020/21 \$'000s
Assets	1,734,122	1,975,180	2,087,495	2,050,781	2,137,461

Liabilities

Council's liabilities include amounts owed to suppliers, employee leave entitlements and debt. As at 30 June 2021 Council's liabilities total \$99.2 million, which is an increase of \$4.5 million on the previous year.

	2016/17 \$'000s	2017/18 \$'000s	2018/19 \$'000s	2019/20 \$'000s	2020/21 \$'000s
Debt	46,000	44,867	43,691	42,473	41,203
Other liabilities	33,010	35,026	39,930	52,254	58,012

Statement of changes in equity

The Statement of Changes in Equity (see the Financial Statements section) details the changes in Council's retained earnings, including reserves movement, over the reporting period. Council's equity as at 30 June 2021 is \$2,038.2 million, which is an increase of \$82.2 million during the year due to a significant increment of asset revaluation reserves.

	2016/17 \$'000s	2017/18 \$'000s	2018/19 \$'000s	2019/20 \$'000s	2020/21 \$'000s
Council equity	1,655,112	1,895,287	2,003,874	1,956,054	2,038,246

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 2021 is \$78.9 million, which will be used to fund Council's operations during the 2021/22 financial year.

	2016/17 \$'000s	2017/18 \$'000s	2018/19 \$'000s	2019/20 \$'000s	2020/21 \$'000s
Cash balance	34,152	51,086	87,653	94,738	78,930

Audit opinion

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

Future directions

Council's 10-year Long Term Financial Plan (LTFP) outlines its future financial direction. A significant part of this future direction will focus on Council's support of the community through COVID-19 and into the recovery phase as well as the implementation of the Council Plan that supports has been made in the context of the Community Vision.

Your investment in Yarra

2020/21 breakdown	2020/21 \$'000s	% of Council spending
Infrastructure and asset management	21,232	10.7%
Waste and recycling	21,002	10.6%
Strategic and statutory planning	11,813	5.9%
Construction management	3,439	1.7%
Customer service	3,157	1.6%
Family, youth and children's services	17,417	8.8%
Aged and disability services	5,646	2.8%
Library services	5,909	3.0%
Leisure, arts, culture and venues	14,922	7.5%
Parks and recreation	9,110	4.6%
Compliance, parking and traffic	20,342	10.3%
Strategic transport and sustainability	3,826	1.9%
Advocacy, engagement and communications	7,844	3.9%
Finance, performance, systems and people	15,968	8.0%
Governance	10,852	5.5%
Interest, depreciation, amortisation	26,246	13.2%
Total	198,725	100%

Capital works

Working for you

There were 307 projects with a total budget of \$37.61 million in the 2020/21 capital works program, consisting of \$30.54 million adopted in the 2020/21 budget and \$7.07 million of budgeted works carried forward from 2019/20.

This financial year, Council completed 239 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, the inability to undertake necessary public 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 2020/21

Capital works	\$'000s
Buildings and facilities	6,790
Plant, machinery & equipment	2,015
Computers and telecommunications	2,165
Library resources	644
Roads	5,575
Bridges	110
Footpaths and cycleways	2,486
Drainage	2,213
Waste management	75
Parks, open space and streetscapes	2,337
Other infrastructure	1,318
Total	25,728

Capital works highlights 2020/21

Buildings and facilities	\$'000s
Richmond Town Hall toilets (ground and first floor) and kitchen renewal	1,156
Jack Dyer Pavilion (Citizens Park) reconstruction works commenced	1,052
Brunswick Street Oval Precinct redevelopment design	250
Chas Farquhar complex (Richmond Preschool) redevelopment preliminary works	268
Fitzroy Swimming Pool gym heating, ventilating, and air conditioning renewal	236
Collingwood Children's Farm public toilets refurbishment	109
Gyms energy efficiency passive thermal upgrades	111
Transitioning Council facilities from the use of natural gas	75

Plant, machinery and equipment	\$'000s
Replacement of diesel trucks with electric trucks	847
Parking pay stations and sensor replacements	252

Computers and telecommunication	\$'000s
Laptop rollout program to enable flexible and mobile workforce	898
Geographic Information System (GIS) replacement	199

Library resources	\$'000s
Books	389
e-Collection	166
Other media	59

Footpaths and cycleways	\$'000s
Thirty footpath renewal projects	2,218
Elizabeth Street protected bicycle lanes	197

Drainage	\$'000s
Brick drain relining program	922
Ramsden Street Oval stormwater harvesting	42

Roads	\$'000s
Twenty-two kerb and channel renewal projects	2,214
Twenty-six road pavement renewal projects	2,028
Ten laneway renewal projects	742

Parks, open space and streetscapes	\$'000s
Darling Gardens main diagonal pathways renewal	366
Gahan Reserve playground, irrigation system and pathways renewal	361
Alan Bain Reserve restoration works	133
Main Yarra Trail installation of new park benches at various locations	48

Other infrastructure	\$'000s
Road safety and black spot improvements	1,015
High efficiency streetlights	132

Capital works spotlight

Jack Dyer Pavilion (Citizens Park) redevelopment works

2020/21 expenditure: \$1,052,000

The Jack Dyer Pavilion in Citizens Park, home to local cricket, junior football and athletics clubs, is being 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 will also include a community space with its own kitchen and amenities.

The redevelopment includes 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-efficiency 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 structurally sound original 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 and is expected to be completed in early 2022.

Replacement of diesel trucks with electric trucks

2020/21 expenditure: \$847,000

Yarra continues to take the lead in the journey to tackle climate change. We were the first council in Victoria to be accredited as carbon neutral as early as 2012. Yarra was also one of the first councils in the world to declare a climate emergency in 2017. Council recognised that one of the key influences in its carbon footprint was its fleet and plant and use of fossil fuels. As part of the Climate Emergency Plan and Yarra's commitment to transition to low emission and where possible, zero emission vehicles, Council in 2020/21 replaced three diesel engine trucks with electric powered equivalents.

These trucks are utilised as part of Council's operations, including hard waste collections and open space maintenance services. These trucks complement and add to existing Yarra's electric vehicle (EV) fleet. With the extensive solar array installed at our Clifton Hill operations depot and Council's use of green electricity supply, all EV vehicles and trucks parked at the depot are charged with zero greenhouse gas emissions.

This is in addition to the transition to EV and hybrid passenger vehicles, and complements the other electric operational vehicles, including electric excavator, electric mowers and electric hand tools used by council officers in our cleansing and open space maintenance teams.

Council will continue to be a leader in local government in the transition to low emissions and zero emission vehicles as part of our vehicle renewal program.

Gahan Reserve playground, irrigation system and pathways renewal

2020/21 expenditure: \$361,000

The new playground captures the voices of the children, carers and park users in the community. A bespoke playground built with natural Australian timbers in a garden setting respects what was there before and reflects the ideas of what great play environments in Yarra can look like.

The works in the playground were complemented by improved pathways, lighting and a water efficient irrigation system through the broader park.

Elizabeth Street protected bike lanes

2020/21 expenditure: \$197,000

This year Council delivered protected bike lanes on Elizabeth Street in Richmond North between Huddle and Church streets.

Council used an iterative trial approach to implement the project. This meant that Council used low-cost but fit-for-purpose infrastructure, such as bollards and kerb separators, to trial the protected bike lanes so that they can easily be altered over the course of the trial or removed if the trial is not performing as it should.

Footpath trees were also planted as part of the works to provide better shade canopy and amenity for people walking on the street.

The protected bike lanes aim to improve safety, comfort and enjoyment for existing cyclists and create an attractive environment for cycling to encourage people of all ages and abilities who wish to ride a bike in our community.

Canning St and Richardson St black spot improvements

2020/21 expenditure: \$411,000

Council secured funding from the Federal Black Spot program for the delivery of significant safety improvements to the intersection of Canning Street and Richardson Street, North Carlton.

The intersection had the highest incidence of crashes in Yarra. Between 2012-2017, a total of 19 crashes were recorded at the intersection, 18 of which involved cyclists. Canning Street is also part of Council's strategic cycling corridor and one of the busiest cycling routes in Melbourne.

The intersection was reconfigured from a conventional unsignalised intersection to a C-roundabout, which is effective in reducing the cross-traffic crashes whilst maintaining priority for cyclists. Additionally, raised zebra crossings were installed at both approaches on Richardson Street to slow down traffic before the roundabout and significantly improve pedestrian accessibility along Canning Street. The roundabout also provided opportunities for additional landscaping areas.

Brick drain relining program

2020/21 expenditure: \$922,000

Council is renewing its stormwater infrastructure network with the focus on large brick underground drains that were constructed over 100 years ago. Although largely unnoticed and unseen by residents, these drains have served the community well by preventing flooding in streets and flooding impacts to private property.

Based on structural condition assessments, drains are being relined or renewed as necessary to ensure they can continue to serve the community by mitigating the risk of flooding for many years to come.

Modern technologies such as CIPP (Cured In Place Pipe, used in York Street, Richmond) and PVC structural liners (used in Newry Street, North Carlton), along with traditional repair methods have been used to ensure the best possible outcomes including minimising disruption to residents.

Your Council

Current Councillors

The Yarra community is represented by nine elected Councillors. While individual Councillors may consult with community members and advocate on their behalf, they can only make decisions as a collective.

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

The current group of Councillors were elected on 6 November 2020 to serve for a four-year term.

The Mayor for 2021/22 will be elected at a meeting on 15 November 2021.

Langridge Ward

- Cr Gabrielle de Vietri (Mayor 2020/21)
- Cr Stephen Jolly
- Cr Anab Mohamud

Melba Ward

- Cr Edward Crossland
- Cr Herschel Landes
- Cr Claudia Nguyen (Deputy Mayor 2020/21)

Nicholls Ward

- Cr Bridgid O'Brien
- Cr Amanda Stone
- Cr Sophie Ward

Council staff

Organisational structure

Chief Executive Officer Vijaya Vaidyanath						
Executive Management Team						
Director Corporate, Business and Finance Diarmuid McAlary*	Director Community Wellbeing Lucas Gosling*	Director City Works and Assets Chris Leivers*	Director Planning and Place Making Bruce Phillips*	Group Manager Chief Executive's 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	Senior Coordinator Digital Communications and Marketing**
Manager Compliance and Parking	Manager Family, Youth and Children's Services	Manager City Works	Manager Statutory Planning	Coordinator Office of Mayor and Councillors**	Manager Risk and Safety	Senior Coordinator Communications and Engagement**
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	Special Projects Advisor**
Manager Customer Service	Unit Manager Arts, Culture, Festivals and Events**	Manager Infrastructure, Infrastructure, Infrastructure, Traffic and Civil Engineering	Municipal Building Surveyor	Senior Governance Advisor**		Senior Advisor Strategic Advocacy**
Manager Information Services	Manager Social Strategy and Community Development	Strategy and Transformation Lead – CityLab**	Unit Manager Sustainability**			

*Member of the Executive Management Team

**Not a Senior Officer

Executive Management Team

Vijaya Vaidyanath

Chief Executive Officer

The Chief Executive Officer is responsible for the implementation and maintenance of Council's policies. Vijaya 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, Vijaya ensures that the organisation's day-to-day activities are aligned with its long-term strategic objectives. She provides high-level advice to councillors and acts on behalf of the organisation in a range of contexts.

Diarmuid McAlary

Director Corporate, Business and Finance

Diarmuid, as head of the Corporate, Business and Finance Division, is responsible for managing Yarra's financial performance and long-term financial sustainability. He is 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 Chief Executive's Office

Ivan is responsible for governance, property, heritage services, Aboriginal partnerships and supporting the Mayor and Councillors. He also oversees Council meetings, legal advice, issues management, processing protected disclosures, Freedom of Information and Victorian Government Ombudsman enquiries, and instruments of delegation. He also serves as Internal Ombudsman.

Lucas Gosling

Director Community Wellbeing

Lucas is responsible for community wellbeing through policy development, service delivery, community planning and partnerships. He oversees activities focused on community participation, through services and activities related to libraries, senior citizens, children, young people and families, arts, culture, venues, and access and inclusion. Lucas also serves as project sponsor for major community infrastructure initiatives. He oversees community partnerships, community grants, housing and homelessness and community safety.

Bruce Phillips

Director Planning and Place Making

Bruce is responsible for Yarra's city planning, economic environment and policy areas of sustainability. He oversees activities related to statutory and strategic planning, building surveying, urban design, open space planning, economic development, sustainability policy and advocacy and sustainable transport. He also leads several major projects.

Chris Leivers

Director City Works and Assets

Chris is responsible for the provision, maintenance and amenity of public infrastructure. He oversees Infrastructure, Infrastructure, Traffic and Civil Engineering and the construction and maintenance of civil infrastructure such as roads, drains and footpaths. Chris is also responsible for the maintenance of open space and trees, asset management and protection, construction management, natural environment, integrated water management and recycling and waste. He is also responsible for recreation and leisure services, Yarra City Lab, and developing and implementing Yarra's capital works program.

Gracie Karabinis

Group Manager People and Culture

Gracie is responsible for organisational development, diversity and inclusion, culture and leadership, employee and industrial relations and human resources. She oversees risk management, occupational health and safety, insurance and claims management, fraud and corruption and business continuity. Since COVID-19, Gracie is also responsible for internal COVID Response and Recovery.

Brooke Colbert

Advocacy, and Engagement and Communications

Brooke is responsible for internal and external communications, public relations, media relations, consultation and engagement and strategic advocacy across a range of traditional and digital channels.

About our workforce

Workforce positions at 30 June 2021

At 30 June 2021, Council had a total of 975 full-time equivalent (FTE) positions (includes temporary, casual and 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	0	0	30	53	69	60	50	35	30	327
Permanent full-time – male	0	0	47	25.1	48	64	49.79	31	33	297.89
Permanent full-time – Not specified	0	0	0	0	0	0	0	1	0	1
Permanent part-time – female	0	1.96	16.95	22.97	18.62	7.63	3.16	0.84	13.59	85.72
Permanent part-time – male	0	1.63	10.42	5.74	4.87	1.2	2.4	0.84	2.08	29.18
Permanent Part-time - Not specified	0	0	0	0	0	0	0	0	0	0
Temporary – female	0	0	3	11	13.54	5.2	0	1	0	33.74
Temporary – male	0	0	11	11.8	13	4.2	2	1	0	43
Temporary - Not specified	0	0	0	0	0	0	0	0	0	0
Casual	0	0	5.55	6.95	0.08	0	0	0	45.94	58.52
Total FTE	0	3.59	123.92	136.56	167.11	142.23	107.35	70.68	124.61	876.05

Workforce data by division and gender

(includes casuals and temporary FTE, excludes vacant positions)

Employment type/gender	Advocacy and Engagement	Chief Executive'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	9	6	54	134	53	9	17	45	327
Permanent full-time – male	2	1	128.79	39.1	82	5	6	34	297.89
Permanent full-time – Not specified	0	0	0	0	0	0	0	1	1
Permanent part-time – female	0	1.45	5.44	63.31	10.73	0	1	3.79	85.72
Permanent part-time – male	0.79	2.44	7.49	11.08	5.98	0	0	1.4	29.18
Permanent part-time – Not specified	0	0	0	0	0	0	0	0	0
Temporary – female	2.5	0	3	15.44	3.6	0.6	2	6.6	33.74
Temporary – male	2	0	15.6	19.8	3	0	2	0.6	43
Temporary – Not specified	0	0	0	0	0	0	0	0	0
Casual	0	0	29.66	18.66	9.28	0	0.12	0.8	58.52
Total FTE	16.29	10.89	243.98	301.39	167.59	14.6	28.12	93.19	876.05

Performance report

Council is required by the Local Government Act 1989 to adopt and report against a four-year Council Plan, which sets out the medium-term direction of Council and the outcomes sought by Councillors for their term.

The Council Plan must include strategic objectives, strategies, strategic indicators and a strategic resource plan. The following report reflects the fourth and final year of the Council Plan 2017-21.

Each year Council also produces an Annual Plan aligned to the Council Plan. It sits alongside the yearly budget and directs the projects and activities Council will undertake towards achieving the strategic objectives.

Strategic objectives

The Council Plan 2017-21 is divided into seven strategic objectives:

- A healthy Yarra
- An inclusive Yarra
- A sustainable Yarra
- A liveable Yarra
- A prosperous Yarra
- A connected Yarra
- A leading Yarra.

Strategies

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

Major initiatives

Major initiatives review the progress of Council in relation to major initiatives identified in the 2020/21 budget.

Strategic indicators

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

Activities

Activities represent the work undertaken by Council in pursuit of the strategic objectives and strategies. Drawn from the initiatives in the Council Plan 2017-21 and actions in the Annual Plan 2020/21, Activities provide a framework for monitoring Council's progress towards each strategic objective.

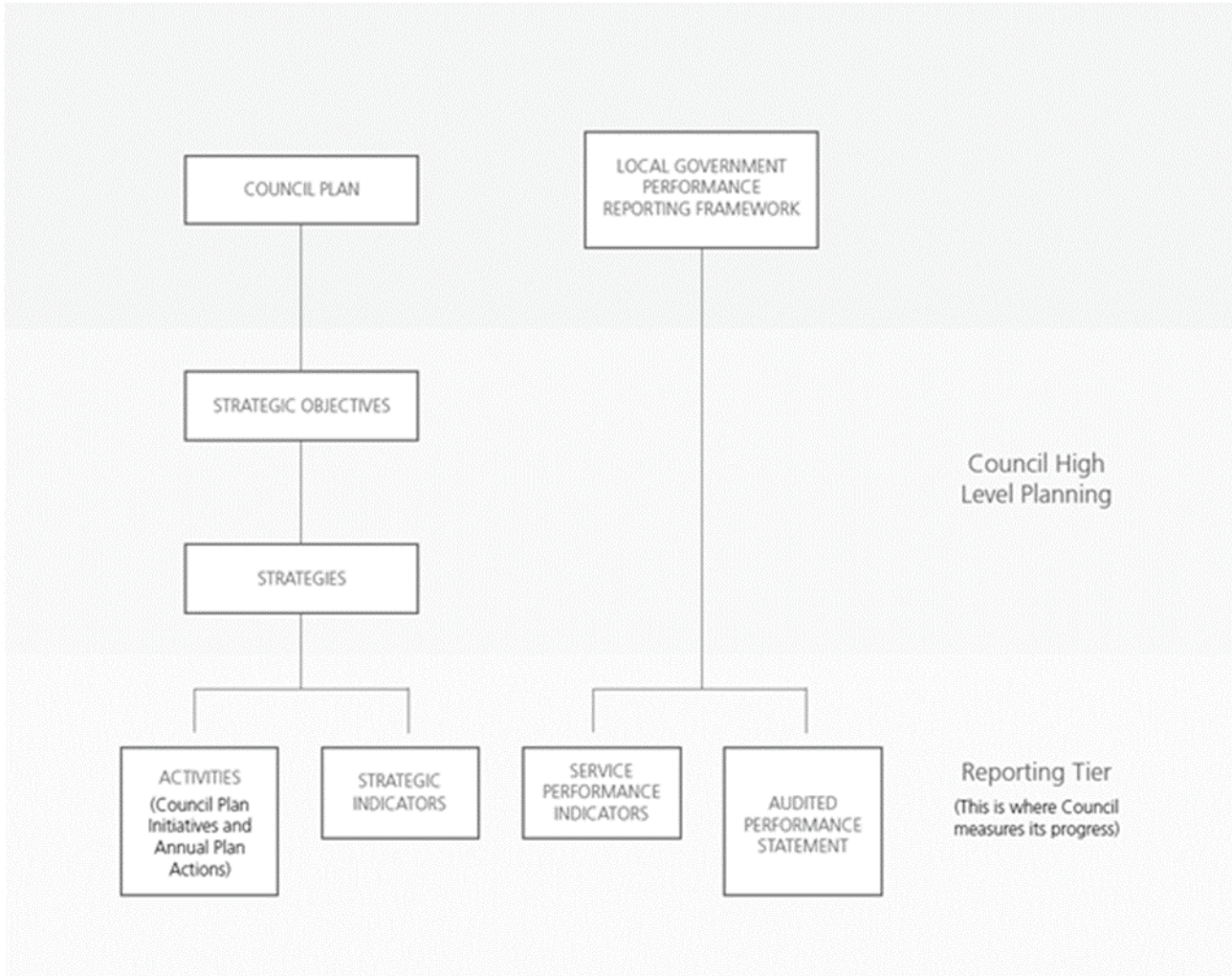
Service performance indicators

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 several financial performance indicators and sustainable capacity indicators. This is provided in the performance statement section.



Performance summary

The Council Plan 2017-21 features seven strategic objectives, a range of strategies to support each strategic objective, and strategic indicators that measure the progress of the strategic objectives.

The following table report reflects year four (2020/21) of the Council Plan 2017-21.

Strategic indicators

Performance against strategic indicators for each strategic objective 2020/21

Strategic objective	Total number of indicators	Number of indicators with a target for 2020/21	Achieved (exceeded or within 10%)	Not achieved	Result*
1. A healthy Yarra	24	12	12	-	100%
2. An inclusive Yarra	10	10	10	-	100%
3. A sustainable Yarra	8	8	8	-	100%
4. A liveable Yarra	12	11	7	4	64%
5. A prosperous Yarra	9	9	8	1	89%
6. A connected Yarra	9	9	7	2	78%
7. A leading Yarra	9	8	7	2	88%
Total	81	67	59	9	

*The result is expressed as the percentage of indicators with a target for 2020/21 that were achieved (exceeded or within 10%). This assessment is against the targets set at adoption and doesn't include an adjustment for the impacts of COVID-19.

Of 71 strategic indicators 67 had targets for 2020/21, and 59 were achieved for a result of 87%.

Council monitors and reports on a further 10 indicators of overall community health and wellbeing. Targets are not set for these measures as Council cannot directly affect the result.

Achieved = Exceeded or within 10% of target

Not achieved = Did not meet target

Activities

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 47 Annual Plan Activities, 42 (89%) were completed or were on track.

During the year, Council realigned several priorities and deferred some milestones in response to exceptional circumstances, including:

- the need to allocate financial and/or people resources from the activity's milestone/s to COVID-19 support programs or services

- the COVID-19 restrictions on the number of people who can gather for face-to-face community engagement sessions
- one or more milestones of an activity pending a decision by the state government or federal government
- other factors outside of Council's control.

Where Council has formally deferred milestones, the reported target and result (%) is based on the delivery of milestones as adjusted through Council resolution. This is noted in each activity where this has occurred.

Performance against Activities for each Strategic Objective 2020/21

Strategic objective	Activities		
	#	# complete or on track	% complete or on track
1. A healthy Yarra	18	15	83%
2. An inclusive Yarra	6	5	83%
3. A sustainable Yarra	5	5	100%
4. A liveable Yarra	5	5	100%
5. A prosperous Yarra	2	2	100%
6. A connected Yarra	3	3	100%
7. A leading Yarra	8	7	88%
Total	47	42	89%

Annual Plan completion rates 2016-21

(% Activities complete or on track)

Year	% Activities complete or on track
2020/21	89%
2019/20	86%
2018/19	83%
2017/18	86%
2016/17	83%

Strategic Objective 1 – A healthy Yarra

A place where community health, safety and wellbeing are a focus in everything we do.

Strategies

The following strategies guide Council's work in this area:

1. Maintain and enhance Yarra's open space network to meet the diverse range of community uses.
2. Promote a community that is inclusive, resilient, connected and enjoys strong mental and physical health and wellbeing.
3. Provide health-promoting environments that encourage healthy eating and active living.
4. Assist to reduce the harms from alcohol and drugs on individuals and the community in partnership with state agencies and key service providers.
5. Promote environments that support safe and respectful sexual practices, and reproductive choices.
6. Promote a gender equitable, safe, and respectful community.
7. Promote an effective and compassionate approach to rough sleeping and advocate for affordable, appropriate housing.
8. Provide opportunities for people to be involved in and connect with their community.

Services

The following services have primary responsibility for delivering Strategic Objective 1:

Aged and Disability Services

Services delivered in partnership with the Victorian and Federal governments to assist older adults and people with disabilities to live independently in their homes.

City Strategy

Strategic research, planning and open space policy and urban design advice on sustainable land use and development through development of policy, strategic plans and appropriate planning controls through the Yarra Planning Scheme.

Compliance Services

Statutory enforcement services, including animal management, local laws enforcement, food safety and school crossing management.

Family, Youth and Children's Services

Services for children, young people and their families, and city-wide planning for children and young people.

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.

Social Strategy and Community Development

Manages Yarra's response to community safety and health planning, including alcohol and other drug issues, policy and research and the night economy.

Major initiatives

The following statement reviews the progress of Council in relation to major initiatives identified in the 2020/21 budget.

Major initiatives	Progress
<p>Ryan's Reserve netball/tennis court and 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. The project also includes the resurfacing of netball courts, replacement of sports lights and alterations to boundaries and open space.</p> <p>(Actual: \$51,189 Budget: \$600,000)</p>	<p>The total value of this work is \$3 million, fully funded by the Victorian Government.</p> <p>Phase 1 works at this site to reconstruct the courts, sports lighting and associated infrastructure (value \$1.2 million) was previously completed. Phase 2 of the project involves the redevelopment of Mary Rogers Pavilion and the public toilets at Ryan's Reserve (value \$1.8 million). Project expenditure was low during 2020/21 as project high-level design and tendering activities were undertaken. The remaining budget has been carried forward into 2021/22 and fabrication and installation of the modular replacement pavilion will occur during 2021/22.</p>
<p>Brunswick Street Oval Precinct redevelopment</p> <p>Council will commence work on the redevelopment of Brunswick Street Oval sporting and community facilities including upgrading facilities to enable better participation of women and girls, fit-for-purpose meeting rooms for community use, more public toilets and improving access and safety.</p> <p>(Actual: \$249,988 Budget: \$500,000)</p>	<p>Officers have been working with consultants and stakeholders including the sports clubs, the Victorian Government and Heritage Victoria to plan and design the redevelopment of facilities in the precinct to meet the needs of all stakeholders. This work will continue in 2021/22.</p> <p>The Victorian Government has committed \$6.5 million towards the funding of this project.</p>
<p>Victorian Government Suburban Parks Program</p> <p>Council will undertake consultation, planning and design of two new open spaces within the electorate of Richmond. This project is part of the Victorian Government's Suburban Parks Program.</p> <p>(Actual: \$73,207 Budget: \$200,000)</p>	<p>Preliminary concept designs have been developed for community consultation which was delayed due to COVID-19 restrictions around public gatherings. Community consultation is scheduled to take place early 2021/22 pending the easing of COVID-19 restrictions.</p>

Strategic indicators (measures of success)

All 12 strategic indicators had targets for 2020/21, and all were achieved for a result of 100%.

Council monitors and reports on a further 10 indicators of overall community health and wellbeing. Targets are not set for these measures as Council can't directly affect the result.

Achieved = Exceeded or within 10% of target

Not achieved = Did not meet target

Strategy: 1.1 Maintain and enhance Yarra's open space network to meet the diverse range of community uses

Strategic indicator	Comment	Result
Number of new open space projects planned or completed	<p>The following open space projects were completed in 2020/21:</p> <ul style="list-style-type: none"> • Council, in partnership with CitiPower and Powercor, funded improvement works at Alan Bain Reserve, including the restoration of turf, plantings and new paths. • Twenty park benches were installed on shared paths along the Inner Circle Linear Park and Yarra River Trail. \$50K • Council prepared a draft design for the Citizens Park playground in response to Community feedback. Construction will occur in 2021/ 22. • Council worked with skate park designers and the Fitzzy Bowl skaters to design an improved skate facility at Edinburgh Gardens, (\$200K). Council took advantage of the disruptions to install a renewed water efficient irrigation system (\$65K) and renewed LED lighting and asphalt pathways (\$195K) in the reserve. • Community engagement and concept design continued for two new pocket parks for Collingwood – on Otter Street and an expansion of Cambridge Street Reserve. • Community consultation and design works were completed for the proposed construction of pocket parks at Gwynne street and Stephenson street in Cremorne. 	<p>Various open space projects delivered</p> <p>Achieved</p>
Community satisfaction with parks, gardens, and open space	<p>Yarra residents' rating of satisfaction with the provision of parks, gardens, and reserves as measured by the Annual Customer Satisfaction Survey, 2021. The result of 7.91 is categorised as 'excellent' according to the survey's satisfaction rating. Last year's result, and target, of 8.27 is also categorised as 'excellent'.</p>	<p>7.91</p> <p>Achieved</p>

Strategy: 1.2 Promote a community that is inclusive, resilient, connected and enjoys strong mental and physical health and wellbeing

Strategic indicator	Comment	Result
Key National Aged and Disability Care Reform milestones implemented	<p>The federal government has delayed its policy decision and extended funding to Council's to continue the delivery of services through to June 2022.</p>	<p>No 2020/21 target</p>
Community participation in Maternal and Child Health service	<p>Community participation in Maternal and Child Health remains a consistent and stable result compared to previous years.</p>	<p>84%</p> <p>Achieved</p>

Strategy: 1.3 Provide health promoting environments that encourage healthy eating and active living

Strategic indicator	Comment	Result
Community satisfaction with Council's Leisure facilities	Yarra residents' rating of satisfaction with Leisure facilities includes our three pools gyms and Burnley Golf Course, as measured by the Annual Customer Satisfaction Survey, 2021. The result of 7.78 is categorised as 'excellent' according to the survey's satisfaction rating. Last year's result, and target, of 8.48 is categorised as 'excellent'.	7.78 Achieved
Proportion of registered premises that are inspected annually in accordance with the Food Act 1984	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. Approximately 270 additional assessments were undertaken using this model.	97% Achieved
Number of community garden initiatives implemented	Yarra has over 25 community and laneway gardens and growing spaces. There are also six school gardens and an urban farm which combined have over 180 food producing planter boxes. Council joined the My Smart Garden program to provide skills-based workshops and best-practice gardening resources regarding sustainable urban gardening. Council, in collaboration with local artist Simon Dransfield, developed a signage package promoting the Railway Garden in Carlton North. Additional works included a table setting made from recycled plastics, storage lockers, and composting system.	100% Achieved

Strategy: 1.4 Assist to reduce the harms from alcohol and drugs on individuals and the community in partnership with state agencies and key service providers

Strategic indicator	Comment	Result
Report on alcohol and drug harm minimisation	The following alcohol and drug harm minimisation initiatives were delivered in 2020/21: <ul style="list-style-type: none"> • Council facilitated four quarterly liquor forums in partnership with Victoria Police and partners to promote the public health, safety and amenity in Yarra. • Ongoing amenity improvements through the delivery of the syringe management contract. • Ongoing financial support provided to the Yarra Drug and Health Forum. • The Yarra Communities that Care Community Board voted to discontinue with 'supply monitoring' of alcohol sales with the view to identifying and trialling other evidence-based interventions that 	100% Achieved

Strategy: 1.4 Assist to reduce the harms from alcohol and drugs on individuals and the community in partnership with state agencies and key service providers

may have a greater impact. Different evidence-based interventions were planned in partnership with Fitzroy High and Collingwood College but remain on hold due to COVID-19 restrictions.

Strategy: 1.5 Promote environments that support safe and respectful sexual practices, and reproductive choices

Strategic indicator	Comment	Result
Report on delivered advocacy and health and wellbeing	<p>Several advocacy and health and wellbeing initiatives were delivered through 2020/21.</p> <p>Highlights include:</p> <ul style="list-style-type: none"> • Council partnered with North Richmond Community Health and Cohealth in the development of a new Municipal Public Health and Wellbeing Plan which will be adopted as part of Council's 2021-25 Council Plan. • Participation and advocacy in quarterly North Western Primary Care Partnership Prevention Alliance. • Participation and advocacy in Local Government Gambling Alcohol and Other Drugs Issues Forum coordinated by MAV. <p>Yarra Council continues as a leadership Council in the Alliance for Gambling Reform.</p>	100% Achieved
Number of programs and initiatives focused on improving sexual and reproductive health outcomes	<p>Several programs and initiatives focused on improving sexual and reproductive health outcomes were delivered through 2020/21, including the development of the online community Health and Wellbeing Profile with 11 snapshots of the Yarra community's ranking on key health and wellbeing indicators. This included a COVID-19 impact supplement.</p> <p>Yarra Youth Services supported pregnant young women, and young mothers through their Youth Support Program.</p>	100% Achieved

Strategy: 1.6 Promote a gender equitable, safe and respectful community

Strategic indicator	Comment	Result
Number of community activities and programs supported and developed	<p>Council undertook several initiatives to support gender equity and respectful communities, including:</p> <ul style="list-style-type: none"> • Council developed a new Gender Equity Statement defining its position on gender equity, • Establishment of Council's Gender Equality Action Group and Family Violence response initiatives, • Gender Equality Act Workshop, 	100% Achieved

Strategy: 1.6 Promote a gender equitable, safe and respectful community

- Gender Impact Assessment Pilot Project.
- Gender in Leadership Program.

Strategy: 1.7 Promote an effective and compassionate approach to rough sleeping and advocate for affordable, appropriate housing

Strategic indicator	Comment	Result
Number of requests for homelessness assistance responded to by Council	Council referred 90 cases for homelessness assistance to Launch Housing. Referrals are made to Launch Housing on a regular basis and Council is currently monitoring more than 30 rough sleeping sites. The number of referrals decreased in 2020/21 due to emergency accommodation being provided by the Victorian Government as part of their COVID-19 response measures.	90 requests No target
Deliver the Social and Affordable Housing Strategy	The Social and Affordable Housing Strategy was adopted by Council in November 2019 along with an updated Policy Guidance.	100% Achieved

Strategy: 1.8 Provide opportunities for people to be involved in and connect with their community

Strategic indicator	Comment	Result
Number and breadth of community activities / programs supported	<p>Council continued to connect with its community through a range of programs and activities.</p> <p>The Community Wellbeing Project – Connecting with Community is a Yarra Libraries program delivered in partnership with the Victorian Government through Jobs Victoria. Initiatives delivered in 2020/21 included:</p> <ul style="list-style-type: none"> • Coordinating social outreach pop-ups providing books and clothing in partnership with Orange Sky. • Hosting free community lunches every Saturday when possible, giving residents and community a chance to reconnect after a challenging and isolating year. • Providing food relief through a free fruit and vegetable market every Friday with the support of Open Table and Cultivating Community. • Facilitating weekly digital drop-in sessions with residents from the Richmond Housing Estate and weekly digital mentor tutoring with CALD communities. • Supporting young people through weekly a Fitzroy Homework Club program. <p>Traditionally, Council's Neighbourhood Houses and Libraries play a fundamental role in the community. Their closures during the COVID-19 pandemic meant alternative programs, such as those listed above, and</p>	<p>100%</p> <p>Achieved</p> <p>A number of activities were deferred during the legislated closure of centres and facilities due to the COVID-19 pandemic.</p>

Strategy: 1.8 Provide opportunities for people to be involved in and connect with their community

a transition to alternate online programs for arts and cultural events enabled many of these connections to continue. Some events were, unfortunately, cancelled.

Activities

Of the 18 activities within this strategic objective, 15 (83%) are complete or on track.

>90% On track

75-89% Monitor

<75% Off track.

** Indicates where Council has deferred a milestone that cannot be delivered due to circumstances outside Council's control (e.g., COVID-19 or Victorian Government or Australian Government decision), and so the percentage result is based on milestones as adjusted.

Activity	Summary	Result
Advocate for gambling reform	The Health Status Report was completed and will guide the development of the Municipal Public Health and Wellbeing Plan (MPHWP) embedded in the Council Plan 2021-25. Advocacy continued through conversations with the Alliance for Gambling Reform, who continue to support in the provision of advocacy templates and campaigns. Research into the number of 'approved' gambling venues at Yarra is underway.	100%
Population Health Planning	The Health and Wellbeing Profile was completed. The Health Status Report was completed. Council held meetings with local community agencies to inform and develop the MPHWP including integration with local agency health promotion plans.	100%
Yarra Food Network	Council established the Yarra Food Network and created guidelines to coordinate a whole of community partnership response to emergency food relief issues in the City of Yarra.	95%
Yarra Homelessness Strategy	The Yarra Homelessness Strategy was adopted by Council in August 2020. Actions undertaken included: <ul style="list-style-type: none"> • Internal homelessness working group to coordinate actions and information across the organisation established. • Yarra Housing and Homelessness Network convened for peer-to-peer information sharing and guest speakers on current topics. • Updates to the website. • Training and support for Council's frontline services. 	100%
Yarra's Community Grants	Council approved 143 Annual Grants for \$927,518, and 11 Investing in Community grants totalling \$301,000 per annum over three years.	100%

Richmond and Collingwood Youth Program Grants 2020-21	<p>Drummond Street Services Incorporated delivered a modified program due to COVID-19 but maintained excellent engagement with young people and families across both estates. This included the delivery of monthly care packs to over 100 young people, and online after-school programs.</p> <p>A restructure was proposed to resolve staffing and recruitment issues within the organisation.</p>	100%
Volunteering Strategy 2019-23	The pilot Volunteer Library program was delayed due to COVID-19 and the restrictions on use of volunteers.	90%
National Aged Care and Disability Reform	<p>Changes to Yarra's Community Transport services were made and approved by relevant government agencies.</p> <p>Additional funding provided by the Australian Government under the COVID-19 CHSP meals support program were distributed to local food support agencies and relief provided through to the community. The funding supported approximately 50,000 additional meals.</p> <p>The Australian Government delayed its policy decision and extended funding to Councils to continue the delivery of services through to June 2022.</p>	100%
Gender Equity Strategy	Council continued project work under its Gender Equity Strategy 2016-2021. This strategy is under review and will be replaced by a Statement of Commitment moving forward.	94%
Gender Equality Act 2020	The Gender Equity Act commenced on 31 March 2020 and work to address organisational obligations is underway.	100%
Yarra Open Space Strategy	Council received authorisation from the Minister for Planning for Planning Scheme Amendment C286, regarding proposed new open space contribution percentage to be placed on public exhibition. Officers are preparing material to meet the authorisation conditions and commence the public exhibition.	96%
State Government suburban parks program	<p>Council undertook consultation, planning and design of two new open spaces (Cambridge Street extension and Otter Street Park) in Richmond.</p> <p>COVID-19 restrictions impacted traffic audits and community consultation strategies.</p>	92%
Reid Street Park, North Fitzroy	Council is constructing a small local park (300sqm) in Reid Street, Fitzroy North, providing additional open space for the local community. Final design development is nearing completion.	65%
Open space improvements King William Street, Fitzroy	A functional layout for the open space improvement works at the Condell Street and Young Street Community Hub was prepared. Future funding will be required for the project to move forward to the next stage.	100%

New open space planning and design, Cremorne	<p>Council prepared design documentation for park extension and redevelopment of the following sites:</p> <ul style="list-style-type: none"> • Gwynne Street, Cremorne – small public space on the corner of Gwynne and Stephenson Street • Stephenson Reserve, Cremorne – small public space on the corner of Dover and Stephenson Street 	70%
Ryan's Reserve Pavilion redevelopment	<p>Phase 1 works at this site to reconstruct the courts, sports lighting and associated infrastructure was previously completed.</p> <p>Phase 2 of the project involves the redevelopment of Mary Rogers Pavilion and the public toilets at Ryan's Reserve. The applicable milestones for the year were achieved which included conducting and awarding a tender in February 2021 for the design and construction of a modular redeveloped pavilion. Fabrication and installation of the modular replacement pavilion will occur in 2021/22, with works able to commence earlier than initially planned following determination that the project does not require planning approval.</p>	100%
Brunswick Street Oval Precinct Redevelopment	<p>The detailed design for the redevelopment of the sporting and community facilities in the Brunswick Street Oval Precinct is well progressed.</p> <p>The project did not meet all milestones planned for the year, including submission of heritage and town planning applications.</p> <p>Following pre-application meetings with Heritage Victoria and Yarra Statutory Planning in December 2020, it was determined that the design would require further development to gain the required heritage approvals. Officers have been working with consultants and stakeholders including the sports clubs, Victorian Government and Heritage Victoria to plan and design the redevelopment of facilities in the precinct to meet the needs of all stakeholders.</p>	52%
Jack Dyer Pavilion Redevelopment	<p>The tender for construction of the redeveloped pavilion was awarded in September 2020, the demolition works completed in November 2020 and construction commenced in January 2021. Completion is expected in early 2022.</p>	100%

Indicators of overall community health and wellbeing

Council monitors and reports on a further 10 indicators of overall community health and wellbeing. Targets are not set for these measures as Council cannot directly affect the result.

Indicators of overall community health and wellbeing		
Indicator	Comment	Result
Yarra residents feel a part of their community	<p>This indicator is no longer part of the VicHealth Survey, Council now monitors the Victorian Population Health Survey (2017) question which asked: How worthwhile they find their lives. 81% of Yarra residents rated life as high or very high worth.</p>	81%

Indicators of overall community health and wellbeing

Percentage of adults who feel valued by society	Yarra 53.9% (Victoria 51.4%, LGA Rank 9) Source: Victorian Population Health Survey, 2014	53.9%
Percentage of adults who report high or very high psychological distress	Yarra 12.2% (Victoria 15.4%) Slight increase from last measurement Source: Victorian Population Health Survey, 2017	12.20%
Percentage of children who are developmentally on track	Physical - 80.4% (72.4% 2015) Social - 79.9% (72.9% 2015) Emotional - 81.1% (74.2% 2015) Language - 86.5% (82.2% 2015) Communication - 83.5% (71.3% 2015) Source: Australian Early Development Census Community Profile 2018.	Various
Perceptions of safety, day and night	Rating 0-10 Yarra residents' rating of perceptions of safety as measured by the Annual Customer Satisfaction Survey 2021. The result of 8.51 (Day), according to the survey's satisfaction rating, is categorised as 'excellent'. Last year's result, and target, of 8.17 is also categorised as 'excellent'. The result of 6.85 (Night), according to the survey's satisfaction rating is categorised as 'good'. Last year's result, and target, of 6.81 is also categorised as 'good'.	Day 8.51 Night 6.85
Gaming machine losses per adult	Gaming machine losses per adult in 2019/20 were \$256 (in 2018/19 they were \$405) LGA Rank 29, Victorian average \$378. This is a significant reduction compared to previous years, attributed partly to closure of venues in March due to COVID-19 restrictions. Source: Victorian Commission for Gambling and Liquor Regulation	\$256*
Percentage of adults consuming recommended intake of vegetables	Yarra 7.8% (Victoria 5.4%) Source: Victorian Population Health Survey, 2017	7.8%
Percentage of adults who undertook adequate physical activity	Yarra 54.9% (Victoria 50.9%) Source: Victorian Population Health Survey, 2017	54.9%
Percentage of adults with increased risk of	Yarra 51.6% (Victoria estimate 29.4%) Source: VicHealth Indicators Survey, 2015	51.6%

Indicators of overall community health and wellbeing

short-term alcohol-related harm		
A reduction in rates of chlamydia and teenage pregnancy	Chlamydia: 912.4 per 100,000 (2019), 63.2 per 100,000 (Jan - June 2020) Sourced from: https://www2.health.vic.gov.au/public-health/infectious-diseases/infectious-diseases-surveillance/interactive-infectious-disease-reports/local-government-areas-surveillance-report	No target

Service performance indicators

Animal management

Service / Indicator / Measure	2016/17 results	2017/18 results	2018/19 results	2019/20 results	2020/21 results	Commentary
Timeliness Time taken to action animal management requests (Number of days between receipt and first response action for all animal management requests / Number of animal management requests)	2.46 days	1.89 days	1.63 days	1.56 days	1.98 days	Time taken to action animal management requests remains under two days.
Service standard Animals reclaimed (Number of animals reclaimed / Number of animals collected) x100	55.49%	52.25%	53.63%	61.37%	49.81%	The number of animals collected this year decreased 17% compared to 2019/20. This reduction was reflected in the number of animals reclaimed. Council had undertaken an online responsible pet ownership initiative during the year. COVID-19 pandemic lockdown and restrictions resulted in more owners being at home during the day with their animals.

Service / Indicator / Measure	2016/17 results	2017/18 results	2018/19 results	2019/20 results	2020/21 results	Commentary
Animals rehomed (Number of animals rehomed / Number of animals collected) x100	New in 2020	New in 2020	New in 2020	4.67%	8.61%	While the number of animals collected decreased, the number of animals rehomed increased by 53%.
Service cost Cost of animal management service per population. (Direct cost of the animal management service / Population)	New in 2020	New in 2020	New in 2020	\$4.93	\$4.75	The cost of animal management service has continued to be consistent within the \$4-\$5. Note: This measure is replacing previous 'Cost of animal management service' which was based on cost per number of registered animals.
Health and safety Animal management prosecutions (Number of successful animal management prosecutions / Number of animal management prosecutions x 100)	New in 2020	New in 2020	New in 2020	100%	100%	Council continues to perform well with all prosecutions ruled in favour of Council. There were 13 prosecutions in 2020/21, compared to eight in 2019/20. The result is consistent with prior years. Note: This measure is replacing previous 'Animal management prosecutions' which was a measure of number, not proportion.

Aquatic facilities

Service / Indicator / Measure	2016/17 results	2017/18 results	2018/19 results	2019/20 results	2020/21 results	Commentary
<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>	4.33	4.00	4.00	4.00	5.00	Council's pool inspection increased compared to previous years despite being closed or providing restricted access to the public for 231 days as a result of state government restrictions in response to the COVID-19 pandemic.
<p>Utilisation</p> <p>Utilisation of aquatic facilities</p> <p>(Number of visits to aquatic facilities / Municipal population)</p>	11.96	9.14	9.23	7.08	3.57	The last two years has seen a significant drop in aquatic centre attendance as a result of forced facility closures due to the COVID-19 pandemic. In 2020/21 attendances decreased by 72% compared to 2018/19 pre-COVID-19 attendances.
<p>Service cost</p> <p>Cost of aquatic facilities (direct cost of aquatic facilities less income received / number of visits to aquatic facilities)</p>	New in 2020	New in 2020	New in 2020	\$6.39	\$19.41	In 2020/21 attendances decreased by 48% compared to 2019/20, and 72% compared to 2018/19 pre-COVID attendances. This decrease in aquatic centre attendance resulted in a significant loss of income, which would normally go to partly offset the cost of providing and running these facilities. This loss of income resulted in a 180% increase in cost per visit and 33% overall increase in cost to run the facility, compared to 2019/20.

Food safety

Service / Indicator / Measure	2016/17 results	2017/18 results	2018/19 results	2019/20 results	2020/21 results	Commentary
<p>Timeliness</p> <p>Time taken to action food complaints</p> <p>(Number of days between receipt and first response action for all food complaints / Number of food complaints)</p>	1.88 days	1.82 days	2.24 days	1.56 days	1.78 days	Council's Health Department 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 in line with the previous 2019/20 result.
<p>Service standard</p> <p>Food safety assessments</p> <p>(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</p>	99.83%	100.43%	100.00%	99.91%	97%	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, approximately 270 additional assessments were undertaken using this model.
<p>Service cost</p> <p>Cost of food safety service</p> <p>(Direct cost of the food safety service / Number of food premises registered or notified in</p>	\$356.34	\$358.13	\$351.92	\$361.60	\$362.82	The cost of the service remains consistent with previous years.

Service / Indicator / Measure	2016/17 results	2017/18 results	2018/19 results	2019/20 results	2020/21 results	Commentary
accordance with the Food Act 1984)						
Health and safety Critical and major non-compliance notifications (Number of critical non-compliance notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises) x100	100.00%	99.56%	99.54%	100.00%	99.54%	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.

Maternal and child health

Service / Indicator / Measure	2016/17 results	2017/18 results	2018/19 results	2019/20 results	2020/21 results	Commentary
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	101.85%	109.18%	101.77%	102.17%	101.61%	Infants are enrolled in the MCH 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.
Service cost Cost of MCH service (Cost of the MCH service / Hours worked by MCH nurses)	\$84.55	\$97.56	\$77.97	\$70.40	\$68.03	There was a reduction in the cost of the MCH service due to the impact of the COVID-19 pandemic which resulted in a reduction in staff costs.
Participation Participation in the MCH service (Number of children who attend the MCH service at least once (in the year) / Number of children	79.38%	80.41%	82.75%	84.20%	84.63%	Council contacts every family whose details are provided as part of the birth notification process inviting them to participate, offering a first home visit. This is a voluntary

Service / Indicator / Measure	2016/17 results	2017/18 results	2018/19 results	2019/20 results	2020/21 results	Commentary
enrolled in the MCH service) x100						service and some families may decline support.
<p>Participation</p> <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>	63.41%	79.37%	78.43%	95.65%	97.34%	Council formed a partnership with Victorian Aboriginal Health Service which increased the participation of aboriginal children in the MCH service. This data includes children participating in either the Yarra City Council MCH or the Victorian Aboriginal Health Service. This increased the number of registered families from 23 in 2019/20 to 93 in 2020/21.
<p>Satisfaction</p> <p>Participation in four-week Key Age and Stage visit.</p> <p>(Number of four-week Key Age and Stage visits / Number of birth notifications received) x 100</p>	New in 2020	New in 2020	New in 2020	91.76%	91.36%	Community participation in four-week Key Age and Stage visit remains consistent with the 2019/20 result.

Strategic Objective 2 – An inclusive Yarra

A place where inclusion, diversity and uniqueness are welcomed, respected, and celebrated.

Strategies

The following strategies guide Council's work in this area:

1. Build resilience by providing opportunities and places for people to meet, be involved in and connect with their community.
2. Remain a highly inclusive municipality, proactive in advancing and advocating for the rights and interests of specific groups in the community and community issues.
3. Continue to be a local government leader and innovator in acknowledging and celebrating Aboriginal history and culture in partnership with Traditional Owners.
4. Acknowledge and celebrate our diversity and people from all cultural backgrounds.
5. Support community initiatives that promote diversity and inclusion.

Services

The following services have primary responsibility for delivering Strategic Objective 2:

Arts, Culture and Venues

Provides advice on and delivers cultural festivals and events in Yarra that celebrate diversity and facilitate social inclusion.

Aged and Disability Services

Provides a range of services in partnership with the Victorian and Federal governments to assist older adults and people with disabilities to live independently in their homes.

Social Strategy and Community Development

Leads community development in Yarra to support Council's strategic objectives through strengthening civic participation, championing social inclusion and cohesion, and supporting community groups and organisations.

Organisational Culture, Capability and Diversity

Champion's diversity and inclusion, recognition and celebration of Yarra's Aboriginal and Torres Strait Islander communities, delivers corporate training, leadership development, and promotes child safety and positive organisational culture.

Major initiatives

The following statement reviews the progress of council in relation to major initiatives identified in the 2020/21 budget.

Major initiatives	Progress
<p>Community support, resilience and recovery grants</p> <p>Council is allocating \$1.36 million from its Community Grants, Annual Grants and Small Grants streams to make a social investment to promote community resilience and recovery in response to COVID-19 pandemic.</p> <p>(Actual: \$3,272,874 Budget: \$1,360,000)</p>	<p>Council established the Community support, resilience and recovery grants to provide additional financial support to our community during the COVID-19 pandemic. Across all of Council's traditional grant programs and the COVID-19 response grants Council provided over \$3m in support to our community through the following:</p> <ul style="list-style-type: none">• Annual Grants 2021• Celebrate Yarra 2020-22• Community Partnership Grants 2017-21

Major initiatives	Progress
	<ul style="list-style-type: none"> • Creative Yarra 2020/21 • Engage Yarra 2020/21 • Investing in Communities 2021-23 • R&C Youth Program Grant 2020-23 • Room To Create Responsive Grant • Small Project Grants • Discounted Use 2020/21 • Youth Led Grants • Local Business and Precinct Support Fund • COVID-19 Quick Response Grants • Precinct Recovery Grants • Promoting Food Security • Asylum Seeker Grant • STIMULATE Arts Grants

Strategic indicators (measures of success)

All 10 strategic indicators had targets for 2020/21, and all were achieved for a result of 100%.

Achieved = Exceeded or within 10% of target

Not achieved = Did not meet target

Strategy: 2.1 Build resilience by providing opportunities and places for people to meet, be involved in and connect with their community

Strategic indicator	Comment	Result
Adopt a Volunteer Strategy	Yarra's Volunteer Strategy 2019-2023 and year 1 Action Plan was formally adopted at Council in September 2020.	100% Achieved
Number and diversity of community events held	<p>Council held several events to recognise and celebrate diversity:</p> <ul style="list-style-type: none"> • Celebrating Cultural Diversity Week. • Celebrating Refugee Week. • Advocacy against family violence. • Children Services for newly arrived and refugee families and health services for newly arrived, all run by the Yarra Settlement Forum. • Yarra Libraries supported the COVID-19 food relief program and health and wellbeing of the local Aboriginal and Torres Strait Islander community. • National Sorry Day moved to an online broadcast. • Council continued to deliver programs for new mother, children and youth both online and in person as well as initiatives on gender equity, child safety and family violence despite the COVID-19 restrictions. • An online event to celebrate IDAHOBIT (International Day Against Homophobia, Biphobia, Interphobia and Transphobia). • Council supported a range of LGBTIQ+ organisations and events. 	100% Achieved

Strategy: 2.2 Remain a highly inclusive municipality, proactive in advancing and advocating for the rights and interests of specific groups in the community and community issues

Strategic indicator	Comment	Result
<p>Adopt the Access and Inclusion Strategy and Action Plan</p>	<p>The Access and Inclusion Strategy and Action Plan were adopted by Council in August 2018. In 2020/21, key actions delivering on the strategy included:</p> <ul style="list-style-type: none"> • incorporating Universal Design principles in schematic/concept stage of capital works projects • advocacy to the Victorian Government to address delay in achieving accessible public transport network by 2024 • piloting a decal campaign throughout identified precincts to promote traders' obligations in maintaining a continuous path through trading zones and other obstructions. • investigating opportunities to improve public infrastructure in line with public safety and DDA compliance • identifying priority precincts including open space sites for best practice universal design upgrades to improve walkability and recreational opportunities for people of all abilities. • investigating the establishment of a cross-Council working group to identify and implement opportunities for people with disability to have access to Council programs • strengthening Wurundjeri Woi Wurrung, Aboriginal and Torres Strait Islander disability support networks through Balit Narum membership • increasing the visible presence of people with disability from diverse backgrounds through Yarra's community engagement processes • establishment of a steering committee to promote the contribution of employees with disability to create employment opportunities for people in Yarra. 	<p>100% Achieved</p>
<p>Annual report on Council's performance against the Victorian Charter of Human Rights and Responsibilities</p>	<p>All reports to Council, and Council Policy development, contain a statement on the implications of the report and recommendation against the Charter of Human Rights.</p> <p>Council developed a Social Justice Charter as a means of better integrating the Charter of Human rights into Council Policies and practices.</p>	<p>100% Achieved</p>

Strategy: 2.3 Continue to be a local government leader and innovator in acknowledging and celebrating Aboriginal history and culture in partnership with Traditional Owners

Strategic indicator	Comment	Result
<p>Complete the Stolen Generations Marker project</p>	<p>The Stolen Generations Marker was launched in Atherton Gardens Housing Estate on Saturday 26 May 2018, the 20th anniversary of National Sorry Day, with more than 500 people in attendance.</p>	<p>100% Achieved</p>

Strategy: 2.3 Continue to be a local government leader and innovator in acknowledging and celebrating Aboriginal history and culture in partnership with Traditional Owners

Number of Aboriginal cultural activities and events delivered	<p>Council delivered or supported 25 key aboriginal cultural activities as part of its 2020-30 Yana Ngargna Plan including:</p> <ul style="list-style-type: none"> • Recognising survival on 26 January 2021 by partnering with local Wurundjeri dance group the Djirri Djirri dancers, Yorta Yorta man and deadly warrior Jason Tamiru and Wurundjeri Elder Uncle Colin Hunter for a moving virtual ceremony. • Partnership between Yarra, VAHS and Cohealth to deliver food and essential items to vulnerable Aboriginal and Torres Strait Islanders in Yarra, including the Parkies. • Council's Facebook live broadcast of National Sorry Day filmed at Yarra's Stolen Generations Marker (streamed over 7,000 times in the week afterwards). • The Smith Street Dreaming Festival moved online with a radio broadcast. 	100% Achieved
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Strategy: 2.4 Acknowledge and celebrate our diversity and people from all cultural backgrounds

Strategic indicator	Comment	Result
Number of cultural festivals	<p>Council supported and/or facilitated a range of cultural festival and events. This year, COVID-19 resulted in a number being cancelled or having to move to an alternative format. Those delivered included:</p> <ul style="list-style-type: none"> • Victoria Street Lunar New Year Festival. • Strange spaces four-day event (replaced Gertrude street projection festival). • Smith Street Dreaming Festival moved online with a radio broadcast. • Collingwood Harvest Festival. • Drummond Street Services Real Youth Music Studios. • January 26 Wurundjeri Woi Wurrung dance troupe Djirri Djirri online. • Kulin bulok Nanga gu Qeep Community Cooking series. • LGBTIQ+ Flag raising, Pride March, Elders Dance and other events. 	100% Achieved

Strategy: 2.5 Support community initiatives that promote diversity and inclusion

Strategic indicator	Comment	Result
Number of initiatives supported to promote diversity	<p>Council supported several activities to promote diversity including:</p> <ul style="list-style-type: none"> • Celebrating Cultural Diversity Week. • Celebrating Refugee Week. • Pride March. • Yarra Leisure LGBTIQA+ Pride Night swim and gym event. • Flag raising and online event to celebrate IDAHOBIT (International Day Against Homophobia, Biphobia, Interphobia and Transphobia). • International Women’s Day awards ceremony promoting gender equity. 	100% Achieved

Activities

Of the six activities within this strategic objective, five (83%) are complete or on track.

>90% On track

75-89% Monitor

<75% Off track.

** Indicates where Council has deferred a milestone that cannot be delivered due to circumstances outside Council's control (e.g. COVID-19 or Victorian or Federal government decision), and so the percentage result is based on milestones as adjusted.

Activity	Summary	Result
LGBTIQ+ Strategy	<p>The LGBTIQ+ Strategy was endorsed by Council in December 2020.</p> <p>An Internal Working Group has been convened to recognise and support key events including establishment of the Rainbow Advisory group.</p>	100%
Community support, resilience, and recovery	<p>Council adopted the City of Yarra COVID-19 Community and Economic Support Package on 2 April 2020.</p> <p>The package entails a mix of new Council initiatives or enhanced services, foregoing of income in various forms, and the granting of funds to community organisations and local businesses.</p> <p>Grants awarded:</p> <ul style="list-style-type: none"> • Bridging the digital divide – small and medium-sized grants • Material Aid – two rounds of grant funding • Addressing Family Violence grants • Recovery for Our Creative Community – small-sized grants • Tackle Social Isolation and Promoting Community Connection –small and medium-sized grants • Recovery for Our Creative Community – medium-sized grants. • In September, second round of Food Security Grants, with a funding pool of \$20,000, was instigated to help support not-for-profit organisations to help address local food insecurity. Eleven organisations were awarded funding in November, with eight just receiving grant moneys and four, which service specific population cohorts, allocated a further \$72,736 from CHSP funding (including health who didn't receive a grant). • In October, 201 applications were received for the STIMULATE Creative Grant Program, a \$200,000 commitment to assist the recovery of Yarra's creative community through investing in a creative-led re-imagination of our community. Given the high level of interest in this extraordinary round, 28 applications to the total of \$220,000 have been recommended for funding. • The Local Business and Precinct Support Fund, valued at \$320k, was drawn upon for two rounds of Precinct Business Recovery Grants. These grants support groups of businesses or 	100%

Activity	Summary	Result
	<p>community members with businesses to deliver projects which aim to activate, promote, or enhance Yarra's retail and services precincts.</p> <ul style="list-style-type: none"> • One application related to Bridge Road Precinct was sent to the Traders Association for assessment and potential funding of \$20,000. 	
Yarra Physical Activity Plan	A Draft Physical Activity Action Plan to support the lifelong mental and physical health of all people who live, work, learn and play in Yarra, to combat inadequate levels of physical activity is on track for presentation to Council in Quarter 1 2021/22.	76%
Active and Healthy Ageing Strategy and Action Plan	<p>Council continued to work with key stakeholders to develop the 2020-22 Active and Healthy Ageing Action Plan.</p> <p>Council continued to work with the Dementia Alliance to develop a "dementia-friendly community" and negotiated an extension with the funding agency (Australia Dementia) to 30 December 2021. The extension is in response to delays caused by the COVID-19 pandemic.</p> <p>The Department of Health and Human Services acknowledged a delay in the recruitment and training of community connectors due to the COVID-19 pandemic and extended funding into the 2021/22 financial year.</p>	92%
Access and Inclusion Plan	<p>A draft Access and Inclusion Plan was presented to Executive in February 2021.</p> <p>A HACCPYP funded project, to identify and support residents who are eligible but not accessing home-based services, was completed. The findings are being analysed to inform the 2021/22 program.</p>	100%
Yana Ngargna Plan 2020-23	<p>Council completed implementation of the 52 actions in the 2020 Yana Ngargna Year 1 Action Plan within the constraints posed by COVID-19 restrictions.</p> <p>Implementation of the 2021 Yana Ngargna Year 2 Action Plan commenced.</p>	96%

Strategic Objective 3 – A sustainable Yarra

A place where Council leads on sustainability and protects and enhances its natural environment.

Strategies

1. The following strategies guide Yarra's work in this area:
2. Investigate strategies and initiatives to better manage the long-term effects of climate change.
3. Support and empower a more sustainable council and community.
4. Lead in sustainable energy policy and deliver programs to promote carbon neutral initiatives for the municipality and maintain Council as a carbon neutral organisation.
5. Reduce the amount of waste-to-landfill with a focus on improved recycling and organic waste disposal.
6. Promote responsible water usage and practices.
7. Promote and facilitate urban agriculture with a focus on increasing scale and uptake in the community.
8. Investigate strategies and initiatives to improve biodiversity.

Services

The following services have primary responsibility for delivering Strategic Objective 3:

Sustainability

Focuses on the advocacy and policy areas of environment.

Waste Services

Oversees the delivery of all waste services and waste minimisation.

Infrastructure

Plans for Yarra to be an active participant in whole-of-water-cycle management and seek all available opportunities to reduce the reliance on potable water by working with water corporations to achieve cost efficient access to alternative water, including treated, and reusing stormwater, recycled water and rainwater.

Major initiatives

The following statement reviews the progress of council in relation to major initiatives identified in the 2020/21 budget.

Major initiatives	Progress
Energy efficient streetlight replacement Council is spending \$200K on energy efficient streetlights. (Actual: \$131,949 Budget: \$200,000)	Project is complete with some final minor tuning and adjustments to be made. Project will deliver significant reductions in energy and maintenance costs. Increased visibility and safety for road users especially cyclists on these key commuter routes. Lights are provisioned with smart controllers to enable future dimming and automated outage reporting.

Strategic indicators (measures of success)

All eight strategic indicators had targets for 2020/21, and all were achieved for a result of 100%.

Achieved = Exceeded or within 10% of target

Not achieved = Did not meet target

Strategy: 3.1 Investigate strategies and initiatives to better manage the long-term effects of climate change

Strategic indicator	Comment	Result
Increase in the number and scale of Urban Forest Strategy initiatives implemented	<p>The Urban Forest Strategy was adopted by Council in September 2017. The Strategy guides Council's long-term work to manage Yarra's urban forest, taking into consideration the current context, and the environmental, social and economic benefits trees provide.</p> <p>In 2020/21 Council increased the number of trees in Yarra from 24,145 to 24,716.</p>	100% Achieved
Reduce the urban heat island effect by further greening of the city	<p>This indicator is measured by the number of trees planted each year. Council planted an additional 571 trees taking the total Council tree stock to 24,716 as at 30 June 2021, following the urban forest principles to promote greening of the city and reduce the urban heat island effect.</p>	100% Achieved

Strategy: 3.2 Support and empower a more sustainable Council and community

Strategic indicator	Comment	Result
Complete review of the Environment Strategy	<p>A review of the Yarra Environment Strategy was completed identifying a wide range of issues to be addressed and resulted in the development of Council's Climate Emergency Plan, which was adopted in March 2021.</p>	100% Achieved

Strategy: 3.3 Lead in sustainable energy policy and deliver programs to promote carbon neutral initiatives for the municipality and maintain Council as a carbon neutral organisation

Strategic indicator	Comment	Result
Reduce Council's carbon emissions (before offsets) and retain carbon neutral status for Council operations	<p>For the ninth consecutive year, Yarra has been awarded with gold standard carbon neutral certification.</p> <p>Yarra is one of just six Australian councils to achieve carbon neutral status through the Federal Government's National Carbon Offset Standard.</p> <p>To be considered carbon neutral Council was assessed on carbon (or greenhouse gas) emissions from all operations and resources, including electricity, fuel, gas and even paper usage. Emissions from contractors – such as garbage collectors – were also assessed.</p> <p>Council also reduced its carbon emissions through our use of 100% renewable electricity.</p>	100% Achieved

Strategy: 3.4 Reduce the amount of waste-to-landfill with a focus on improved recycling and organic disposal

Strategic indicator	Comment	Result
Reduction in waste to landfill	Council continued to promote environmental sustainability and the benefits of recycling. While the percentage of waste diverted from landfill dropped slightly this year (2019/20 figure was 36%), the actual tonnage of waste going to landfill decreased this year compared to previous years.	33% Achieved

Strategy: 3.5 Promote responsible water usage and practices

Strategic indicator	Comment	Result
Review the Environmental Strategy to include responsible water usage practices	<p>Yarra's Climate Emergency Strategy has replaced the previous Environmental Strategy addressing a wider range of environmental issues including responsible water usage.</p> <p>Council adopted an Integrated Water Management Plan in September 2020.</p> <p>Council commenced a municipal wide Stormwater Harvesting scheme feasibility study with support from Melbourne Water.</p>	100% Achieved

Strategy: 3.6 Promote and facilitate urban agriculture with a focus on increasing scale and uptake in the community

Strategic indicator	Comment	Result
Increase the number of urban agriculture community initiatives supported and promoted	<p>Council was involved in a range of urban agriculture initiatives including:</p> <ul style="list-style-type: none"> • Yarra Council partnered with RMIT University to produce an undergraduate industrial design studio, Urban Agriculture for Strange Times' Students utilised Yarra as a case study to investigate the role of industrial designers within urban agriculture, to understand the dynamic socio technical ecological systems working towards a sustainable food system and a circular economy. • Yarra Council joined My Smart Garden program which provides skills-based workshops and best practice gardening resources for local residents around sustainable urban gardening. • Council, in collaboration with local artist Simon Dransfield, developed a signage package promoting the Railway Garden in Carlton North. Additional works included a table setting made from recycled plastics, storage lockers, and composting system. 	100% Achieved

Strategy: 3.6 Promote and facilitate urban agriculture with a focus on increasing scale and uptake in the community

- Involvement with the Food Relief work in partnership with libraries and community wellbeing/social planning in response to the COVID-19 pandemic.

Strategy: 3.7 Investigate strategies and initiatives to improve biodiversity

Strategic indicator	Comment	Result
Adopt a Biodiversity Strategy	Council adopted Yarra's Nature Strategy (Biodiversity) in September 2020.	100% Achieved

Activities

All five activities within this strategic objective (100%) are complete or on track.

>90% On track

75-89% Monitor

<75% Off track.

** Indicates where Council has deferred a milestone that cannot be delivered due to circumstances outside Council's control (e.g. COVID-19 or Victorian or Federal government decision), and so the percentage result is based on milestones as adjusted.

Activity	Summary	Result
Climate Emergency	Council continued to implement the Climate Emergency Plan programs while maintaining its carbon neutral status. A detailed report on the implementation of the Climate Emergency Plan was presented to Council in March 2021. The next update will be provided to Council before the end of 2021.	100%
Embedding Sustainability	Council continued to embed sustainability and adaptation across its strategies, policies, and decision-making processes. This involved updating the QBL Tool to include Gender Equity and Heritage factors more strongly and including sustainability as a key foundational plank in the new Council Plan and visioning process.	100%
Integrated Water Management Plan	Council adopted the Water Management Plan in September 2020.	100%
Stormwater Harvesting Schemes feasibility study and concept design	Council received a grant of \$50k from Melbourne Water to expand our investigation into the feasibility of introducing stormwater harvesting schemes at all Council-operated open spaces across the whole of the municipality. Ramsden Street Reserve was identified for the next stormwater harvesting scheme.	93%
Glass Bin Service	A new glass recycling service was put in place across Yarra.	100%

Service performance indicators

Waste collection

Service / Indicator / Measure	2016/17 results	2017/18 results	2018/19 results	2019/20 results	2020/21 results	Commentary
Satisfaction Kerbside bin collection requests (Number of kerbside garbage and recycling bin collection requests / Number of kerbside bin collection households) x1000	62.19	66.26	97.41	63.41	38.18	Council experienced an overall decrease of 40% in the total number of bin requests in 2020/21 compared to 2019/20.
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	3.68	0.18	0.69	0.29	1.12	In November 2020 Council introduced a new Glass Bin collection service across the municipality which resulted in an additional bin and bin collection per residence. Missed bin collection requests increased significantly after the introduction of this additional service. In 2018/19 Council moved to a new contract service provider who made changes to the collection service and schedules resulting in requests increasing to 69 requests per 1,000 households. The following year 2019/20, requests decreased back to 29 per 1,000 households. Council considers this year's increase reflects the trend of past years when services and schedule arrangements underwent change and anticipates a reduction next year.
Service cost Cost of kerbside garbage bin collection service	\$115.95	\$85.84	\$77.26	\$75.45	\$76.01	The cost of kerbside garbage bin collection service remained compatible

Service / Indicator / Measure	2016/17 results	2017/18 results	2018/19 results	2019/20 results	2020/21 results	Commentary
(Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins)						with the previous year with only a 0.7% variation. Council does not provide a kerbside green waste bin collection service across the municipality.
Service cost Cost of kerbside recyclables collection service (Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins)	\$71.09	\$50.25	\$48.05	\$40.77	\$40.09	The cost of kerbside recycle bin collection service remained compatible with the previous year with only a 1.6% variation. Council does not provide a kerbside green waste bin collection service across the municipality.
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	37.36%	37.73%	37.72%	36.33%	33.03%	While the ratio of waste diverted from landfill decreased statistically from 36% in 2019/20 to 33% in 2021 the actual tonnes of waste for both recyclables and garbage decreased in 2020/21 compared with the 2019/20 results. Kerbside recyclables tonnes in 2020/21 were 7,476 compared with 8,498 in 2019/20, Garbage and recyclables tonnes in 2020/21 were 22,631 compared to 23,393 in 2019/20. Yarra residents are doing a great job in reducing the amount of waste being put in their bins.

Strategic Objective 4 – A liveable Yarra

A place where development and growth are managed to maintain and enhance the character and heritage of the city.

Strategies

The following strategies guide Council's work in this area:

1. Protect Yarra's heritage and neighbourhood character.
2. Actively plan for Yarra's projected growth and development and advocate for an increase in social and affordable housing.
3. Plan, promote and provide built form and open space that are accessible to all ages and abilities.
4. Protect Council assets through effective proactive construction management.
5. Encourage and promote environmentally sustainable building, urban design, place making and public realm outcomes.
6. Provide direction and improve decision making on infrastructure projects through the application of the Strategic Community Infrastructure Framework.
7. Encourage engagement with the community when developments are proposed.

Services

The following services have primary responsibility for delivering Strategic Objective 4:

City Strategy

Strategic research, planning and open space policy and urban design advice on sustainable land use and development through development of policy, strategic plans, and appropriate planning controls through the Yarra Planning Scheme.

Construction Management

Is responsible for ensuring that development and works being undertaken in Yarra meet agreed statutory and/or permit requirements, and that developments have minimum impact on the amenity of residents, businesses, and our infrastructure.

Heritage Services

Covers all aspects of cultural heritage and heritage places. This includes sites, buildings (including interiors), landscapes, streets, laneways, objects, collections, documents, and records in Yarra.

Statutory Planning

Is responsible for analysing, processing, and assessing planning applications to ensure that the use and development of land, which gives effect to state and local planning policies, is based on clear procedures, appropriate public participation and coordination with other branches across Yarra.

Strategic indicators (measures of success)

Of 12 strategic indicators, 11 had targets for 2020/21, and seven were achieved for a result of 64%.

Achieved = Exceeded or within 10% of target

Not achieved = Did not meet target

Strategy: 4.1 Protect Yarra's heritage and neighbourhood character		
Strategic indicator	Comment	Result
Complete actions within the Heritage Strategy 2015-18	The Heritage Strategy 2015-18 was completed. A 2018-2021 Strategy was endorsed and has subsequently been superseded by the 2019-30 Heritage Strategy.	100% Achieved
Develop a new or continuing Heritage Strategy 2018-21	The Heritage Strategy 2019- 2030 was adopted by Council in August 2019.	100% Achieved

Strategy: 4.2 Actively plan for Yarra's projected growth and development and advocate for an increase in social and affordable housing		
Strategic indicator	Comment	Result
Prepare a planning scheme amendment to introduce new Municipal Strategic Statement and local planning policies	Council endorsed a draft planning scheme amendment which has been lodged with the Minister for Planning seeking authorisation to put the proposed changes to the Planning Policy Framework on public exhibition.	90% Achieved
Satisfaction with aspects of planning and housing development	Yarra residents' rating of satisfaction with aspects of planning and development as measured by the Annual Customer Satisfaction Survey, 2021. The result of 5.92 is categorised as 'solid' according to the survey's satisfaction rating. Last year's result, and target, of 7.00 was categorised as 'good'.	5.92 Not achieved
Deliver the Housing Strategy	Council adopted the Housing Strategy in September 2018.	100% Achieved
Deliver the Social and Affordable Housing Strategy	The Social and Affordable Housing Strategy was adopted by Council in November 2019 along with an updated Policy Guidance.	100% Achieved

Strategy: 4.3 Plan, promote and provide built form and open space that is accessible to all ages and abilities

Strategic indicator	Comment	Result
Number of new open space and urban design projects that are accessible to all ages and abilities	<p>All open space projects consider access for all abilities as part of their brief. The following open space projects were completed in 2020/21:</p> <ul style="list-style-type: none"> • The redevelopment of the Gahan Reserve playground in Abbotsford, constructing a new boat playground. The project design was informed by children and parents from Collingwood P-12 College • Citizens Park Playground upgrade • Alan Bain reserve restoration works • Works were carried out at the Merri Creek Parklands Playground • Park Benches were installed (20) along our shared paths along the Inner Circle Linear Park and Yarra River Trail • Bath Street reserve furniture upgrades 	7 projects Achieved

Strategy: 4.4 Protect Council assets through effective proactive construction management

Strategic indicator	Comment	Result
Percentage of projects in adopted capital works program completed	Council completed 239 capital works projects compared to 307 total projects in the program. This is a result of 78%, compared to an organisational target of 85%. Several projects were delayed or deferred as a result of COVID-19 through lockdowns and restrictions on the number of workers allowed on sites. In total, 22 scheduled projects were deferred or not started.	81% Not achieved
Percentage of capital works program budget expended	The total capital works budget was \$37.610 million and an actual spend of \$25.728 million. This is a result of 68% compared to an organisational target of 85%. A number of projects in the program were delayed or deferred as a result of COVID-19.	68% Not Achieved

Strategy: 4.5 Encourage and promote environmentally sustainable building, urban design, place-making and public realm outcomes

Strategic indicator	Comment	Result
Number of Council planning decisions upheld at VCAT	VCAT upheld 58% of Council decision at hearings. This year there were a large number of complex appeals compared to the previous year. In 2020/21 44 decisions were upheld compared to 43 in 2019/20.	58% Not achieved

Strategy: 4.6 Provide direction and improve decision making on infrastructure projects through the application of the Strategic Community Infrastructure Framework

Strategic indicator	Comment	Result
Number of major projects that demonstrate consideration of the Community Infrastructure Planning Framework	All major projects undertaken demonstrated consideration of the Strategic Community Infrastructure Framework including: <ul style="list-style-type: none"> • Inner Circle parks and reserves project, • Main Yarra Trail works, • Citizens Park in Richmond upgrade and playground redevelopment, • Reid Street pocket park development, • Gwynne Street Stephenson's Street pocket park design works. 	100% Achieved

Strategy: 4.7 Encourage engagement with the community when developments are proposed

Strategic indicator	Comment	Result
Number of community education initiatives delivered explaining Council's role and limitations in delivering planning and development outcomes	A fact sheet about planning, Yarra's Internal Development Advisory Committee and public information sessions was made available on Council's website. Several public information sessions were held on the more complex applications Council received during 2020/21.	On-going

Activities

All five activities within this strategic objective (100%) are complete or on track.

>90% On track

75-89% Monitor

<75% Off track.

** Indicates where Council has deferred a milestone that cannot be delivered due to circumstances outside Council's control (e.g. COVID-19 or Victorian or Federal government decision), and so the percentage result is based on milestones as adjusted.

Activity	Summary	Result
Progress the Yarra Planning Scheme rewrite	Councillors were briefed on more than 400 submissions received during the exhibition of the draft Planning Scheme. A report on submissions and officer responses will be presented at the Council meeting in July 2021.	96%
Built Form Analysis for Major Activity Centres	Council conducted Built Form Analysis for Alexandra Parade, Fitzroy West and Victoria Parade to inform Structure Plans for the Brunswick Street/Smith Street Major Activity Centres in Yarra and to support the future preparation of Design and Development Overlays in the Yarra Planning Scheme.	100%
Structure Planning for Major Activity Centres**	Council has accepted a ministerial invitation to create a Standing Advisory Committee, which will assist in streamlining consideration of proposed planning scheme amendments for Council.	100%
Built Form Analysis for Heidelberg Road, Alphington**	Preparation and exhibit a Local Area Plan and permanent planning controls for Heidelberg Road, Alphington has been delayed due to changes in traffic patterns due to COVID-19 restrictions.	100%
Develop a framework for management of Council's own heritage assets	A draft framework is currently under review.	95%

Service performance indicators

Statutory planning

Service / Indicator / Measure	2016/17 results	2017/18 results	2018/19 results	2019/20 results	2020/21 results	Commentary
Timeliness Time taken to decide planning applications (The median number of days between receipt of a planning application and a	118.00	117.00	127.00	120.00	132.00	Time taken to decide planning applications increased 10% compared to 2019/20 result. The service was impacted by the

Service / Indicator / Measure	2016/17 results	2017/18 results	2018/19 results	2019/20 results	2020/21 results	Commentary
decision on the application)						COVID-19 pandemic and having to move to working from home restriction. The time taken has fluctuated over the past four years from 117 days in 2017/18, 127 days in 2018/19 and the current result of 132 days.
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 with 10 days) / Number of planning application decisions made) x 100	54.44%	57.67%	46.88%	62.91%	60.66%	The current result of 60% is in line with the 2019/20 result and an improvement on the 2018/19 result.
Service cost Cost of statutory planning service (Direct cost of the statutory planning service / Number of planning applications received)	\$3,332.87	\$3,989.54	\$3,810.36	\$3,943.17	\$5,077.19	In 2020/21 Council received a large number of complex and controversial applications, the determinations of which were subsequently appealed at VCAT. The hearings for these appeals ran over multiple days which significantly increased the costs compared to previous years.
Decision-making	74.07%	77.45%	61.04%	86.00%	58.67%	In 2020/21 the number of appeals to VCAT increased by

Service / Indicator / Measure	2016/17 results	2017/18 results	2018/19 results	2019/20 results	2020/21 results	Commentary
<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>						<p>50% compared to 2019/20. A large number of these appeals related to complex and controversial applications.</p>

Strategic Objective 5 – A prosperous Yarra

A place where local businesses prosper, and creative and knowledge industries thrive.

Strategies

The following strategies guide Council's work in this area:

1. Maintain and strengthen the vibrancy and local identity of retail and commercial precincts.
2. Strengthen and monitor land use change and economic growth including new and emerging economic clusters.
3. Create local employment opportunities by providing targeted and relevant assistance to facilitate business growth, especially for small and medium size enterprises and entrepreneurs through the attraction and retention of businesses.
4. Develop Innovative Smart City solutions in collaboration with government, industry and community that use technology to embrace a connected, informed and sustainable future.
5. Facilitate and promote creative endeavour and opportunities for the community to participate in a broad range of arts and cultural activities.
6. Attract and retain creative and knowledge industries in Yarra.
7. Ensure libraries and neighbourhood houses, support lifelong learning, wellbeing and social inclusion.

Services

The following services have primary responsibility for delivering Strategic Objective 5:

Economic Development

Responsible for developing programs to support Yarra's economy and promoting local businesses and key retail precincts.

Library Services

Develops and maintains integrated, coordinated library services comprising accessible and responsive practices that are connected to and informed by our community.

Arts, Culture and Venues

Responsible for producing and commissioning works, facilitating projects between external stakeholders, managing the art and heritage collection, and managing the use of Yarra's civic and community buildings, as well as parks and open space.

Major initiatives

The following statement reviews the progress of council in relation to major initiatives identified in the 2020/21 budget.

Major initiatives	Progress
<p>New library resources</p> <p>Council is allocating funds to provide new resources for its Library Service.</p> <p>(Actual: \$643,546 Budget: \$620,000)</p>	<p>Council undertook a range of initiatives to improve and refresh the range of library resources including shelf stock, audio visual, educational and multicultural materials.</p>

Strategic indicators (measures of success)

All nine strategic indicators had targets for 2020/21, and eight were achieved for a result of 89%.

Achieved = Exceeded or within 10% of target

Not achieved = Did not meet target

Strategy: 5.1 Maintain and strengthen the vibrancy and local identity of retail and commercial precincts

Strategic indicator	Comment	Result
Prepare master plans for retail shopping strips	The Brunswick Streetscape Master Plan was adopted by Council May 2020 providing a strategic direction for future public realm projects along this street. Council completed nine digital maps promoting retail precincts across Yarra.	100% Achieved

Strategy: 5.2 Strengthen and monitor land use change and economic growth including new and emerging economic clusters

Strategy: 5.3 Create local employment opportunities by providing targeted and relevant assistance to facilitate business growth, especially for small and medium size enterprises and entrepreneurs through the attraction and retention of businesses

Strategic indicator	Comment	Result
Complete the review of the Yarra Economic Development Strategy	The Economic Development Strategy 2020-2025 was adopted with 11 strategies and over 50 actions. Officers have started a number of these actions and are working with internal stakeholders to ensure they are progressing agreed actions.	100% Achieved

Strategy: 5.4 Develop Innovative Smart City solutions in collaboration with government, industry and community that use technology to embrace a connected, informed, and sustainable future

Strategic indicator	Comment	Result
Adopt an Open Data Policy	Council adopted the Open Data Policy in May 2018.	100% Achieved

Strategy: 5.5 Facilitate and promote creative endeavour and opportunities for the community to participate in a broad range of arts and cultural activities

Strategic indicator	Comment	Result
Increase participation in arts and cultural activities in Yarra	Council delivered and supported a range of arts and cultural activities to promote community participation, including:	100% Achieved

Strategy: 5.5 Facilitate and promote creative endeavour and opportunities for the community to participate in a broad range of arts and cultural activities

	<ul style="list-style-type: none"> • Victoria Street Lunar New Year Festival which included live Facebook streaming for parts of the day. • Gertrude Street Projection Festival was replaced with a four-day event, Strange Spaces, at Collingwood Yards, supported by a Stimulate Yarra Grant. • Smith Street Dreaming Festival, usually a street based event moved online with a radio broadcast event in partnership with 3CR radio. • Collingwood Harvest Festival, run by the Collingwood Housing Estate Arts Committee. • LGBTIQ+ Elders Dance Club, produced by All the Queen's Men, were pioneers in transitioning their project online. • Drummond Street Services Real Youth Music Studios (RYHMS) produced music sessions online creating activity packs to deliver creative projects to the homes of the youth participants. 	
Deliver the Arts and Culture annual grants program	The STIMULATE Creative Grant Program is a \$200,000 commitment to promote recovery for Yarra's creative community through investing in a creative led reimagination of our community. Applications for this program closed in October 2020, a total of 201 applications were received, requesting \$2,094,720 in funding. This is an unusually high number of applications. A total of \$220,000 in grant monies was recommended for 28 successful applicants.	100% Achieved

Strategy: 5.6 Attract and retain creative and knowledge industries in Yarra

Strategic indicator	Comment	Result
Number of grants provided by the Room to Create fund	<p>The Room to Create fund offers quick response grants, intended to help creative spaces and live music venues stay in Yarra.</p> <p>The Room to Create fund awarded seven grants during the year totalling \$23K. Council used funding from a number of grant streams to support Council's COVID-19 community grant response.</p>	7 grants Achieved

Strategy: 5.7 Ensure libraries and neighbourhood houses support lifelong learning, wellbeing and social inclusion

Strategic indicator	Comment	Result
Active library members	Percentage of Yarra population who used Library services. Source Local Government Performance Reporting Framework 2021. Target 16.24% based on previous year's result.	15% Not achieved

Strategy: 5.7 Ensure libraries and neighbourhood houses support lifelong learning, wellbeing and social inclusion

	The ongoing temporary closures of all library branches throughout 2020/21 impacted community access to facilities and the level of loans this year, which underpin this measure. While the full impact of Covid-19 related closures cannot be quantified, the number of active borrowers fell by 17% compared to pre-COVID-19 2018/19 period results.	
Standard of library collection	Percentage of the library collection that is less than five years old. The standard of the library collection remains consistent with previous years.	70.64% Achieved

Activities

Both activities within this strategic objective are complete for 100%.

>90% On track

75-89% Monitor

<75% Off track.

** Indicates where Council has deferred a milestone that cannot be delivered due to circumstances outside Council's control (e.g. COVID-19 or Victorian or Federal government decision), and so the percentage result is based on milestones as adjusted.

Activity	Summary	Result
Economic Development Strategy	<p>The Economic Development Strategy 2020-25 was adopted in September 2020.</p> <p>The strategy has 11 objectives and more than 50 actions designed to support economic development by fostering greater investment and jobs growth in the municipality.</p> <p>Council also supported the business community through its COVID-19 support package.</p>	100%
Develop Yarra as a Smart City	<p>Council continued to collaborate with the local community and relevant stakeholders to ensure Yarra becomes a Smart City which delivers a connected, informed and sustainable future.</p> <p>The Smart Council Working Group (SCWG) was established with representative leaders from participating inner-Melbourne and neighbouring councils including the Cities of Yarra, Stonnington, Melbourne, Maribyrnong, Boroondara, Darebin and Moreland. Bi-monthly sessions have been ongoing since October 2020.</p> <p>Yarra Science Play was implemented within Yarra Libraries with the launch of Yarra STEAM Labs: a new program that extends opportunities for children to engage around smart technology, computer coding, experimentation, design, creativity and the arts. It also provides access to real world smart technology learning experiences through tailored events.</p> <p>A Smart Bench Pilot was implemented to provide the community with access to free solar powered device charging and free Wi-Fi. This pilot is supporting improved digital inclusion outcomes by enabling the community with connectivity and digital access. The smart</p>	100%

Activity	Summary	Result
	<p>benches also provide access to climate sensors for real-time environmental measurement and awareness.</p> <p>A Community Night Time Lighting Workshop was held as part of the Safe and Liveable Victoria Street Project, funded by the Victorian Government's Community Crime Prevention Program. This interactive event brought together members of the community, council, business and Victoria Police to explore how light impacts the way people experience Victoria Street at night. Community insights and data collected during the event are being used to inform an integrated lighting and smart technology concept for the project area.</p>	

Service performance indicators

Libraries

Service / Indicator / Measure	2016/17 results	2017/18 results	2018/19 results	2019/20 results	2020/21 results	Commentary
<p>Utilisation</p> <p>Physical library collection usage</p> <p>(Number of physical library collection item loans / Number of physical library collection items)</p>	4.30	4.96	4.79	3.81	1.90	<p>Library collection usage has decreased significantly over the past two years as a result of restricted access and extended closures due to the COVID-19 pandemic. Access to the physical library collection was restricted or closed for approximately 60% of 2020/21 resulting in a similar percentage decrease in loans compared to pre-COVID-19 2018/19 activity. Loan numbers is the driver for this indicator. The ongoing disruption and temporary closure of all Libraries since March 2020 in response to COVID-19 restrictions has resulted in Library staff engaging in other activity to support Council's COVID-19 community relief efforts, including distributing book bundles and care kits to residents in need.</p> <p>Note: From 2019/20, this indicator measures the performance of physical library items as a subset of the wider library collection.</p>

Service / Indicator / Measure	2016/17 results	2017/18 results	2018/19 results	2019/20 results	2020/21 results	Commentary
Resource standard Recently purchased library collection (Number of library collection items purchased in the last 5 years / Number of library collection items) x100	67.67%	69.37%	70.28%	70.98%	70.64%	The standard of the library collection has remained steady over the last four years reflecting Council's continued commitment to refreshing the library 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	17.82%	20.72%	19.72%	16.24%	15.10%	The temporary closure of all Libraries which commenced in March 2020 and has continued intermittently throughout 2020/21 has impacted the community's ability to access facilities and the level of loans this year, which underpin this measure. While the full impact of COVID-19 related closures cannot be quantified, the number of active borrowers has fallen by 25% compared to the pre-COVID activity levels experienced in 2018/19.
Service cost Cost of library service per population (Direct cost of the library service /population)	New in 2020	New in 2020	New in 2020	\$47.39	\$48.66	Council operates five libraries, the cost of the service remains similar to previous year, 2019/20. Temporary closure of all libraries which has taken place multiple times throughout the year in response to COVID-19 restrictions. During the closure Library officers assisted Council's COVID-19 community relief efforts by preparing and distributing food hampers and book bundles to residents in need. Note: This measure is replacing the previous 'Cost of library service' indicator which measured based on number of visits.

Strategic Objective 6 – A connected Yarra

A place where connectivity and travel options are environmentally sustainable, integrated and well-designed.

Strategies

The following strategies guide Council's work in this area:

1. Manage traffic movement and promote road safety within local roads.
2. Work in partnership with VicRoads and influence traffic management and road safety on main roads.
3. Investigate and implement effective parking management options.
4. Improve accessibility to public transport for people with mobility needs and older people.
5. Develop and promote pedestrian and bicycle infrastructure that encourages alternate modes of transport and improves safety and connectedness.
6. Advocate for increased infrastructure and performance of public transport across Melbourne.

Services

The following services have primary responsibility for delivering Strategic Objective 6:

Infrastructure, Traffic and Civil Engineering

Provides, maintains, improves and manages Yarra's infrastructure with a focus on creating an efficient, effective and safe traffic environment.

Parking Services

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.

Road Services and Fleet Management

Manages and maintains our road and footpath infrastructure, fleet, plant and equipment.

Strategic Transport

Focuses on advocacy, policy and delivering cycling infrastructure.

Major initiatives

The following statement reviews the progress of council in relation to major initiatives identified in the 2020/21 budget.

Major initiatives	Progress
<p>Roads renewal program</p> <p>Council has allocated \$9.239M toward its road and footpath renewal program to ensure these community assets are safe and well maintained.</p> <p>(Actual: \$8,706,150 Budget: \$9,239,000)</p>	<p>Council delivered 94% of planned road renewal programmed works budget.</p>
<p>Reconstruct bluestone laneways</p> <p>Council has allocated \$815K to reconstruct bluestone laneways.</p> <p>(Actual: \$741,649 Budget: \$815,000)</p>	<p>Council's Road Materials Policy stipulates that all laneways in heritage overlay areas are to be constructed in bluestones and in some instances cut bluestones in line with Disability Discrimination Act requirements. This ensures</p>

Major initiatives	Progress
	that our laneways retain heritage of our local neighbourhoods.

Strategic indicators (measures of success)

All nine strategic indicators had targets for 2020/21, and seven were achieved for a result of 78%.

Achieved = Exceeded or within 10% of target

Not achieved = Did not meet target

Strategy: 6.1 Manage traffic movement and promote road safety within local roads

Strategic indicator	Comment	Result
Number of successful grant applications relating to road safety	<p>Council received Government funding for two road safety projects;</p> <ul style="list-style-type: none"> Canning and Richardson Street Black Spot improvement - Federal Black Spot program - \$479,570 Yarra Boulevard Wombat Crossings design – TAC Local Government Grant - \$80,000 	2 grants Achieved
Community satisfaction with sealed local roads	Yarra residents' rating of satisfaction with sealed local roads as measured by the Annual Customer Satisfaction Survey, 2021. The result of 7.33 is categorised as 'very good' according to the survey's satisfaction rating. Last year's result, and target, of 7.47 is also categorised as 'very good'.	7.33 Achieved

Strategy: 6.2 Work in partnership with VicRoads and influence traffic management and road safety on main roads

Strategic indicator	Comment	Result
Reduction in the number of road fatalities and serious accidents	This indicator is measured using road trauma statistics sourced from the Transport Accident Commission. The reporting period is calendar year, 2020 result of 11 is a slight increase compared to 2019 result of 10.	11

Strategy: 6.3 Investigate and implement effective parking management options

Strategic indicator	Comment	Result
Endorsement of new parking permit policy	A review of the Parking Policy including parking meters, restrictions and permits was completed and recommendations are now being implemented.	100% Achieved

Strategy: 6.4 Improve accessibility to public transport for people with mobility needs and older people

Strategic indicator	Comment	Result
Monitor progress on improving public transport accessibility and report on any advocacy initiatives	<p>Council continued to advocate to the Victorian Government for improved public transport, Disability Discrimination Act compliant train stations and tram stops and increase electric buses on routes in Yarra. Ongoing discussions with Public Transport Victoria on public transport network planning included:</p> <ul style="list-style-type: none"> • upgrades to Clifton Hill and Burnley train stations • safety improvements and DDA tram stop upgrades • new east west bus connections in the vicinity of Victoria Park • extension of the 246 bus route to Moonee Valley and its upgrade to Smart Bus • long term bus operations between the Eastern Freeway and the CBD via Yarra, and electric bus deployment. 	<p>100% Achieved</p>
Community satisfaction with Council's advocacy efforts	<p>Yarra residents' rating of satisfaction with Council's advocacy efforts as measured by the Annual Customer Satisfaction Survey 2021. The result of 6.44 is categorised as 'solid' according to the survey's satisfaction rating. Last year's result, and target, of 7.19 was categorised as 'good'.</p>	<p>6.44 Not achieved</p>

Strategy: 6.5 Develop and promote pedestrian and bicycle infrastructure that encourages alternate modes of transport, and improves safety and connectedness

Strategic indicator	Comment	Result
Community satisfaction ratings of levels of local road safety	<p>Indicator no longer measured.</p>	
Percentage of bicycle works completed	<p>Council undertook works valued at \$164,000 on bicycle infrastructure works, including:</p> <ul style="list-style-type: none"> • works related to the Elizabeth Street Protected Bike Lanes Pilot Trial • Moor Street contraflow bike lane upgrade • installation of bike hoops • design work for the protected bike lane for south bound cyclists on Brunswick Street at Victoria Parade (Department of Transport in collaboration with Council). 	<p>100% Achieved</p>
Complete Wellington Street Bike Lane construction	<p>Wellington Street bike lane construction project was completed and officially opened in July 2019.</p>	<p>100% Achieved</p>

Strategy: 6.6 Advocate for increased infrastructure and performance of public transport across Melbourne

Strategic indicator	Comment	Result
Report on advocacy initiatives related to unsatisfactory public transport services	<p>Key advocacy for improved public transport services included:</p> <ul style="list-style-type: none"> • safety improvements and DDA tram stop upgrades at several sites across Yarra • improved bus routes through the Chandler Highway interchange • long-term bus operations between the Eastern Freeway and the CBD via Yarra • electric bus deployment. 	100% Achieved

Activities

All three activities within this strategic objective (100%) are complete or on track.

>90% On track

75-89% Monitor

<75% Off track.

** Indicates where Council has deferred a milestone that cannot be delivered due to circumstances outside Council's control (e.g. COVID-19 or Victorian or Federal government decision), and so the percentage result is based on milestones as adjusted.

Activity	Summary	Result
Review parking practices and options throughout the municipality	<p>Council continued to promote and educate the community on the complexity and requirements of parking within Yarra and assess the use of appropriate data in decision making.</p> <p>Parking officers used sensor relay data on-street to improve enforcement practices in the three trial streets.</p> <p>A review of parking practices was undertaken and several initiatives to improve parking arrangements and provide greater consistency across the municipality, were proposed. These include changes in the Brunswick and Smith Street retail precincts, the use and placement of metered parking and a review of unrestricted parking arrangements across the municipality. Implementation of these initiatives will commence from September 2021.</p>	94%
Public Transport Advocacy	<p>Council continued to advocate for improved public transport services to meet the needs of significant population growth in Yarra and advocate for:</p> <ul style="list-style-type: none"> • DDA (Disability Discrimination Act) tram stops in Bridge Road (east of Church St) and Swan Street • increased rollout of electric buses in routes through Yarra • improved interchanges amongst modes to better service users, • trialling changed tram stop locations in Brunswick Street to assist in improved public spaces and safer cycling opportunities • Melbourne Metro 2 (MM2) linking the Clifton Hill rail group lines with the central city • NEL-Eastern Freeway busway remedying the gap east-west along Alexandra Parade 	100%

Activity	Summary	Result
	<ul style="list-style-type: none"> bus or other public transport services for the AMCOR development and linking Victoria Street East with Richmond/Burnley. <p>Current discussions with PTV on public transport network planning have included upgrades to Clifton Hill and Burnley stations.</p>	
LAPM Policy review	The LAPM review has been completed. Officers have been developing a Road Safety Study Policy, Place Making Framework and Transport Action Plan that all align, and each will be presented to Council for consideration in 2021/22.	95%

Service performance indicators

Roads

Service / Indicator / Measure	2016/17 results	2017/18 results	2018/19 results	2019/20 results	2020/21 results	Commentary
Satisfaction of use Sealed local road requests (Number of sealed local road requests / kilometres of sealed local roads) x100	107.49	112.01	130.57	153.38	111.78	The number of requests has decreased and is now in line with our 2017/18 results. During 2018/19 and 2019/20 a number of major works were undertaken by other authorities including the M41 main drain replacement and upgrade of gas mains across the municipality which resulted in significant road work and on-going temporary patching of the local road surfaces which contributed to an increase in customer requests. The majority of these works were completed by 2020/21.
Condition Sealed local roads maintained to condition standards (Number of kilometres of sealed local roads below the renewal intervention level set by Council/ kilometres of sealed local roads) x100	98.75%	99.06%	98.59%	98.78%	98.31%	Council has consistently demonstrated its commitment to maintaining its local road network over the last four years with nearly 100% of its roads above its renewal intervention level. Community satisfaction with the maintenance and repair of sealed local roads scored 73 (very good) in the 2021 Annual Customer Satisfaction Survey.

Service / Indicator / Measure	2016/17 results	2017/18 results	2018/19 results	2019/20 results	2020/21 results	Commentary
<p>Service cost</p> <p>Cost of sealed local road reconstruction</p> <p>(Direct cost of sealed local road reconstruction / square metres of sealed local roads reconstructed)</p>	\$247.35	\$294.94	\$319.63	\$243.84	\$386.93	The majority of sealed road reconstructions in Yarra involve reconstruction of bluestone laneways. Council's Road Materials Policy stipulates that all laneways in heritage overlay areas are to be constructed in bluestones and in some instances cut bluestones in line with Disability Discrimination Act requirements, which significantly increases costs. This year, all full reconstructions were Bluestone with a combination of natural and cut stone placing the final costs higher than previous years.
<p>Service cost</p> <p>Cost of sealed local road resealing</p> <p>(Direct cost of sealed local road resealing / square metres of sealed local roads resealed)</p>	\$30.87	\$33.16	\$34.43	\$37.88	\$37.97	The cost of sealed local road resealing is consistent with the cost in 2019/20 and comparable with costs over the last four years, allowing for variations in individual project cost due to the size and number of projects. Undertaking a number of large-scale projects during a year can result in reduced cost per square metre due to economies of scale.
<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>	72.30	72.20	76.50	75.00	73.00	Council's satisfaction score of 73 is categorised as very good from the 2021 Annual Customer Satisfaction Survey.

Strategic Objective 7 – A leading Yarra

A place where transparency, performance and community participation drive the way we operate.

Strategies

The following strategies guide Council's work in this area:

1. Ensure Council's assets and financial resources are managed responsibly to deliver financial sustainability.
2. Continue to develop a culture of continuous improvement and innovation.
3. Maintain a culture of transparency, governance, ethical practice and management of risks that instils a high level of community respect and confidence in Council decision-making.
4. Ensure Council services are efficient, well-planned, accessible and meet community needs.
5. Provide the community with meaningful and genuine opportunities to contribute to and participate in Council planning and decision-making processes with a focus on young people, hard to reach and traditionally underrepresented communities.
6. Enable greater transparency and access to the conduct of Council Meetings.
7. Develop innovative Smart City solutions with government, industry and community that use open data technology.
8. Continue a 'customer centric' approach to all service planning and delivery.
9. Advocate for the best interests of our community.

Services

The following services have primary responsibility for delivering Strategic Objective 7:

Advocacy, Engagement and Communications

Provides communications, issues and media management, consultation and engagement, strategic advocacy, publications, civic events and digital communications.

Building and Asset Management

Provides policy, strategy, processes, procedures and systems that produce an integrated and multidisciplinary approach to asset management. Yarra's building and land assets are managed in order to maximise their ability to support delivery of services to the community.

Chief Executive's Office

Responsible for a range of professional services to internal and external clients, with an emphasis on compliance, regulation, transparency and probity. It is also responsible for managing Yarra's property portfolio including leases, licenses and management agreements.

Corporate Planning and Performance

Ensures services and projects are strategically aligned, deliver value for money, and are accountable to staff, councillors and the community.

Finance

Delivers the financial accounting, management accounting, revenue management, valuations and payroll services to the organisation. Also develops financial strategies that will ensure Yarra is a viable organisation able to continue provision of quality services into the future.

Information and Communication Technology

Facilitate the acquisition, maintenance, retirement and usage of all information systems maintained or used by the operations and staff at Council.

Internal Audit and Assurance

Ensures the organisation has policies and procedures in place to manage its risks and engender confidence in Council's corporate governance. Responsible for oversight of the organisation's internal audit program and provide the secretariat function for Council's audit committee.

People and Culture

Promotes accountability and enhances competency, effectiveness, risk management and wellbeing as a shared responsibility of the organisation and its people. Strives to generate a positive, safe and productive work and learning environment.

Major initiatives

The following statement reviews the progress of council in relation to major initiatives identified in the 2020/21 budget.

Major initiatives	Progress
<p>Building renewal program</p> <p>Council is allocating \$8.085M to renew and refurbish important community facilities, including libraries, leisure centres, childcare centres and town halls, to ensure they are safe, well-maintained and fit-for-purpose.</p> <p>(Actual: \$6,789,688 Budget: \$8,085,000)</p>	<p>Council undertook works to the value of \$6.78 million during the year to renew and refurbish community facilities.</p>

Strategic Indicators (measures of success)

Of nine strategic indicators, eight had targets for 2020/21, and seven (88%) met the assigned targets.

Achieved = Exceeded or within 10% of target

Not achieved = Did not meet target

Strategy: 7.1 Ensure Council's assets and financial resources are managed responsibly to deliver financial sustainability			
Strategic indicator	Category	Comment	Result
Council remains financially sustainable and receives a 'low risk' rating from the VAGO assessment conducted annually	Net result	Medium risk	5.4% Not achieved
	Adjusted underlying result	High risk	9.0% Not achieved
	Liquidity	Low risk	1.3 Achieved
	Internal financing	Medium risk	93.8% Not achieved
	Indebtedness	Low risk	7.9% Achieved
	Capital replacement	Medium risk	1.1 Not achieved

Strategy: 7.1 Ensure Council's assets and financial resources are managed responsibly to deliver financial sustainability

	Renewal gap	Low risk	1.1 Achieved
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Strategy: 7.2 Continue to develop a culture of continuous improvement and innovation

Strategic indicator	Comment	Result
Number of staff trained in continuous improvement methodology	A series of 12 on-line training modules on process mapping and improvement skills were developed and introduced with 30 staff completing the training series.	30 staff Achieved

Strategy: 7.3 Maintain a culture of transparency, governance, ethical practice, and management of risks that instils a high level of community respect and confidence in Council decision-making

Strategic indicator	Comment	Result
Community satisfaction with Council decisions	Yarra residents' rating of satisfaction with Council's decisions as measured by the Annual Customer Satisfaction Survey, 2021. The result of 6.59 is categorised as 'good' according to the survey's satisfaction rating. Last year's result, and target, of 7.12 is also categorised as 'good'.	6.59 Achieved

Strategy: 7.4 Ensure Council services are efficient, well-planned, accessible, and meet community needs

Strategic indicator	Comment	Result
Overall community satisfaction with Council performance	Yarra residents' overall rating of satisfaction with Council as measured by the Annual Customer Satisfaction Survey, 2021. The result of 6.85 is categorised as 'good' according to the survey's satisfaction rating. Last year's result of 7.15 is categorised as 'good'.	6.85 Achieved
Adoption of a Services Policy	Work on the development of a Services Policy was suspended in 2019 after a change in direction by Council.	No target for 2020/21

Strategy: 7.5 Provide the community with meaningful and genuine opportunities to contribute to and participate in Council planning and decision-making processes with a focus on young people, hard to reach and traditionally underrepresented communities

Strategic indicator	Comment	Result
Community satisfaction with community consultation and engagement	Yarra residents' rating of satisfaction with community consultation and engagement as measured by the Annual Customer Satisfaction Survey, 2021. The result of 6.55 is categorised as 'good' according to the survey's satisfaction rating. Last year's result, and target, of 7.19 is also categorised as 'good'.	6.55 Achieved

Strategy: 7.6 Enable greater transparency and access to the conduct of Council Meetings

Strategic indicator	Comment	Result
Implementation of Council Meeting broadcast system	Council commenced live streaming of Council meetings from all three Council meeting sites in November 2019.	100% Achieved

Strategy: 7.7 Develop innovative smart city solutions in collaboration with government, industry and community which will use open data technology

Strategic indicator	Comment	Result
Digital Directions Strategy endorsed by Council	The Digital Directions Strategy was endorsed by the Executive Management Team and progressed through a number of initiatives, including the Smart Council Working Group (SCWG).	100% Achieved

Strategy: 7.8 Continue a 'customer centric' approach to all service planning and delivery

Strategic indicator	Comment	Result
Community satisfaction with responsiveness to community needs	Yarra residents' rating of satisfaction with Council's responsiveness to community needs as measured by the Annual Customer Satisfaction Survey, 2021. The result of 6.70 is categorised as 'good' according to the survey's satisfaction rating. Last year's result, and target, of 7.34 was categorised as 'very good'.	6.70 Not achieved

Strategy: 7.9 Advocate for the best interests of our community

Strategic indicator	Comment	Result
Community satisfaction with community consultation and engagement	Yarra residents' rating of satisfaction with community consultation and engagement as measured by the Annual Customer Satisfaction Survey, 2021. The result of 6.55 is categorised as 'good' according to the survey's satisfaction rating. Last year's result, and target, of 7.19 is also categorised as 'good'.	6.55 Achieved

Activities

Of the eight activities within this strategic objective, seven (88%) are complete or on track.

>90% On track

75-89% Monitor

<75% Off track.

** Indicates where Council has deferred a milestone that cannot be delivered due to circumstances outside Council's control (e.g. COVID-19 or Victorian or Federal government decision), and so the percentage result is based on milestones as adjusted.

Activity	Summary	Result
Develop Governance Rules	Council developed Governance Rules to, among other things, guide the conduct of Council meetings, the disclosure of conflicts of interest, and the requirements during an election period. The revised Governance Rules were adopted by Council in August 2020 after a period of public consultation.	100%
Develop a Public Transparency Policy	Council developed a policy to give effect to the public transparency principles in the Local Government Act 2020, that sets out which information is freely available and how a member of the public may request further information. The Public Transparency Policy was adopted by Council in August 2020.	100%
Develop a Community Vision	Council worked closely with the community through a deliberative engagement model to develop a Community Vision that captures the future aspirations of our community.	100%

Activity	Summary	Result
	<p>The Yarra 2036 Community Vision will provide direction and guidance for all of Council's future strategic planning and demonstrate Council's compliance with the Victorian Local Government Act 2020 (Act).</p> <p>More than 1,300 responses were received and nearly 60 community members participated in a series of four Community Panels to shape the Vision.</p>	
Our Voice, Our Actions, Our Customer Experience (CX): CX Program 2020-22	<p>Now in its second year, Council implemented a project to review customer payment channels. This project aims to improve current payment options to enable uniformity, accessibility, and seamless online opportunities.</p>	100%
Mid-Year Budget Review	<p>Council completed a detailed review of its mid-year financial performance compared to budget to ensure achievement of financial sustainability measures across Council and appropriate allocation of financial resources toward achievement of the Council Plan.</p>	100%
Business Improvement	<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>A cross divisional project team was established to develop an Action Plan for customer payments.</p> <p>Delivery of online training for Introduction to Process Mapping was a key focus for the Business Improvement Unit (BIU). Process mapping offers a visual representation of business processes so they can be better understood, adapted, and improved.</p> <p>A total of 12 online training sessions were facilitated with 44 participants. Forty-one key processes have been documented for the organisation, with a significant number in draft form.</p> <p>Process maps for the COVID Response and Recovery Team illness protocol were developed to assist managers in understanding and incorporating COVID safe measures in their daily practice/ staff management.</p> <p>Support for post COVID-19 recovery and business continuity activity supported the prioritisation of approximately 300 items of hardware to ensure working from home for officers.</p>	100%
Your Say Yarra Youth Forums**	<p>Your Say Yarra youth forums were put on hold due to COVID-19 restrictions.</p> <p>Other youth engagement opportunities were offered out.</p> <p>Yarra Youth @ Front was a series of youth led discussions with key executives from local and state government and the community sector to identify key issues for young people in the City of Yarra to guide future work in this area.</p> <p>In October 2020, the Yarra Youth Ambassadors hosted a Mental Health Awareness Forum focused on creating awareness on mental health in the community, culturally safe and competent responses to Mental Health issues, barriers to Mental Health and resources/supports available to assist people experiencing poor Mental Health.</p>	87%

Activity	Summary	Result
	Also in October, The Cities People Love (a not-for-profit organisation) held a workshop with Council's Youth Ambassadors to support our young people to better articulate their vision for Yarra.	
Develop and implement the Risk Management Framework	The draft Risk Management Framework was presented to Executive in June and is undergoing minor amendments. It is scheduled to go back to Executive in early 2021/22 for adoption.	78%

Service performance indicators

Governance

Service / Indicator / Measure	2016/17 results	2017/18 results	2018/19 results	2019/20 results	2020/21 results	Commentary
Transparency Council decisions made at meetings 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, 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	11.29%	11.90%	16.39%	7.13%	6.95%	Council has continued to focus on ensuring that decisions are made at a public meeting wherever possible. Ongoing low levels of confidential business have been able to be achieved due to changes in the way we manage certain reporting processes around community grants, a rigorous assessment of each proposed confidential report and changes in the definition of confidential in the Local Government Act 2020.

Service / Indicator / Measure	2016/17 results	2017/18 results	2018/19 results	2019/20 results	2020/21 results	Commentary
<p>Consultation and engagement</p> <p>Satisfaction with community consultation and engagement.</p> <p>Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement</p>	68.50	69.00	72.10	72.00	65.00	<p>Council's satisfaction score of 65 is categorised as 'good' from the 2021 Annual Customer Satisfaction Survey. Previous years' results are also categorised as 'good' using the same survey instrument. While the result reflects Yarra's continued commitment to consult and engage frequently and consistently on statutory and non-statutory matters that affect the community restrictions relating to the COVID-19 pandemic did disrupt many planned community engagement opportunities forcing some to move to alternative format such as on-line alternatives or be postponed.</p>
<p>Attendance</p> <p>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>	93.00%	92.06%	91.03%	92.89%	93.98%	<p>Councillors' attendance at meetings remains consistent.</p>

Service / Indicator / Measure	2016/17 results	2017/18 results	2018/19 results	2019/20 results	2020/21 results	Commentary
<p>Service cost</p> <p>Cost of elected representation</p> <p>(Direct cost of the governance service / number of Councillors elected at the last Council general election)</p>	\$41,026.22	\$42,312.33	\$42,328.44	\$41,032.00	\$38,849.87	Costs decreased in 2020/21 compared to previous years due in part to reduced opportunities for professional development and travel and the move to virtual Council meetings, a result of the COVID-19 pandemic restrictions. Councillor allowance payments also reduced during the Council election period.
<p>Satisfaction</p> <p>Satisfaction with Council decisions</p> <p>(Community satisfaction rating out of 100 with how Council has performed in making decisions in the interest of the community)</p>	67.00	67.00	72.00	71.00	66.00	Council's satisfaction score of 66 is categorised as 'good' from the 2021 Annual Customer Satisfaction Survey. Previous years' results are also categorised as 'good' using the same survey instrument. The result is underpinned by Council's ongoing commitment to consultation and engagement.

Governance, management, and statutory information

Councillor allowances

In accordance with the Local Government Act 2020, Council pays councillors 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.

As at 30 June 2021, Yarra's mayor received \$81,204.00 plus 9.5% (being the equivalent of the Superannuation Guarantee Levy) for a total of \$88,918.38 per annum. Other councillors received \$26,245.00 plus 9.5% (being the equivalent of the Superannuation Guarantee Levy) for a total of \$28,738.28 per annum.

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 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 2020/2021 amounted to \$333,421.21. This figure includes councillor allowances.

Councillor expenses 2020/2021

Councillor	Councillor allowances	Communication costs	Travel expenses	Community representation	Professional development	Other costs
Current Councillors						
Cr Edward Crossland	\$19,729.71	\$404.19	\$149.70	-	-	-
Cr Gabrielle de Vietri	\$57,110.25	\$404.19	\$399.26	\$2,306.50	\$1,686.36	\$2,250.00
Cr Stephen Jolly	\$28,744.88	\$1,164.30	\$48.34	-	-	-
Cr Herschel Landes	\$19,729.71	\$404.19	\$50.91	-	-	-
Cr Anab Mohamud	\$19,729.71	\$404.19	\$139.32	\$20.00	\$400.00	-
Cr Claudia Nguyen	\$19,729.71	\$404.19	\$71.45	\$86.82	\$427.27	\$16.73
Cr Bridgid O'Brien	\$28,744.88	\$963.63	\$72.22	-	\$687.26	-

Councillor	Councillor allowances	Communication costs	Travel expenses	Community representation	Professional development	Other costs
Cr Amanda Stone	\$28,744.88	\$822.75	\$96.36	-	-	-
Cr Sophie Wade	\$19,729.71	\$404.19	\$127.46	\$20.00	\$200.00	-
Former Councillors						
Danae Bosler	\$9,015.17	\$544.19	-	-	-	-
Mi-Lin Chen Yi Mei	\$9,015.17	\$547.31	-	-	-	-
Misha Coleman	\$27,893.59	\$797.68	\$149.60	-	-	-
Jackie Fristacky	\$9,015.17	\$422.61	-	-	\$18.18	-
Dan Nguyen	\$9,015.17	\$793.88	-	-	-	-
James Searle	\$9,015.17	\$553.28	-	-	-	-

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 necessary, Council will strive to provide all information to which applicants are entitled, while preserving the privacy of third parties.

During 2020/21, 74 Freedom of Information applications were received, a similar amount to 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 2016-2021

Year	Number of requests
2020/21	74
2019/20	71
2018/19	87

Year	Number of requests
2017/18	84
2016/17	83

Freedom of information – application outcomes 2020/2021

Outcome	Number of requests
Access fully granted	26
Access partially granted	36
Access refused	2
No documents to provide	6
Withdrawn or not proceeded with	4
Total	74

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 2020/2021.

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 2020/2021.

Non-competitive contracts

Council did not enter into any contracts without engaging in a competitive process as required by section 186 of the Local Government Act 1989.

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 (240 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 27 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
- Carers Gateway Forums held in person and online.

Disability Action Plan

The following information is provided on the work completed on the implementation of 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 Action Plan 2018-20 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 consultation. Four overarching themes emerged: freedom, life experiences, knowledge and independence.

Key achievements

Across 2020/21, the focus of action included:

- moving the support and resourcing of the Disability Advisory Committee on-line to enable members to continue contributing advice to Council
- completion of the 10-year action plan to move accessible parking spaces from main shopping streets into adjoining side streets to improve accessibility and compliance with Standards
- development of new 2021-2023 Access and Inclusion Action Plan (sits under Access and Inclusion Strategy 2018-2024)
- DAC representation on the deliberative community panel for developing Yarra 2036 Community Vision.
- Diversexy online Let's talk about Sex forum
- initial stakeholder engagement for accessible live Music project in partnership with Arts and Venues and Music Victoria
- input into the Parklet Policy and Design Guidelines.

Domestic Animal Management Plan

Under section 68(A) 3(c) of the Domestic Animals Act 1994, Council is required to provide an update on implementation of its Domestic Animal Management Plan in the Annual Report.

Council continued to fulfil its ongoing commitments as outlined in the Domestic Animal Management Plan 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 three months' free registration for all new registrations, which is given via a 15-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
- 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 included the issue of a cat curfew in the 2021-24 draft Domestic Animal Management Plan (DAMP) as an action to be looked at in 2022
- 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
- reviewing the Domestic Animal Management Plan, which was submitted to the Secretary of the Department of Jobs, Precincts and Regions in November 2020. Council also internally reviewed the Council Order and its standard operating procedures
- 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
- completing annual inspections of declared dangerous, menacing and restricted breed dogs within Yarra as scheduled. Council also completed an audit of the Victorian Declared Dog Registry in April 2021
- running in-house training for officers to ensure that necessary skills are maintained. Officers attended industry-based training throughout the year to ensure they can properly administer and enforce the requirements of the Domestic Animals Act 1994, and further formal training is scheduled to be completed late 2021
- promoting and encouraging the responsible ownership of dogs and cats throughout the year with a direct focus during the registration renewal period. Promotion included media releases and regular park patrols to encourage the registration and identification of dogs and cats. Park-specific webpages were updated with information about dog restrictions. Council completed a comprehensive review of this information on its website to make it clearer, consistent and user friendly
- delivering flyers to residents near parks advising of the requirement to carry bags for their dog faeces at all times and the penalties for not cleaning up after dogs. In addition, the 2021-24 DAMP went out for public consultation mid-2021. Feedback from the consultation will form part of the plan
- conducting daily park patrols to let owners know about their responsibilities and the associated regulations to promote compliance with the Act and minimise the risk of dogs attacking other dogs, people or animals. Parks were prioritised for patrols based on any identified issues, risks, complaints and usage levels. All parks within Yarra were patrolled at some stage throughout the year. Yarra's Important Information for Dog Owners booklets were also distributed during patrols. In addition, Council has upgraded signage within high-profile parks and added permanent stencils within parks to assist with what is required from a dog owner.

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 2020/21, no Protected Disclosures were notified to the Independent Broad-based Anti-corruption Commission (IBAC) under section 21(2) of the Protected Disclosure Act 2012.

For further details contact Ivan Gilbert, Protected Disclosure Coordinator, on 9205 5110 or email Ivan.Gilbert@yarracity.vic.gov.au.

Special and Delegated committees

The following special and delegated committees were in operation during 2020/21.

Planning Decisions Committee

By resolution of Council, the Planning Decisions Committee was constituted under the Local Government Act 2020 in September 2020, with its first meeting held on 9 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 2020/21 and made determinations on 68 separate planning matters.

Internal Development Approvals Committee

The Internal Development Approvals Committee was the predecessor to the Planning Decisions Committee, with the same composition and authority. The only difference was that the Internal Development Approvals Committee was constituted under the Local Government Act 1989.

The Internal Development Approvals Committee met five times during 2020/21 and made determinations on 10 separate planning matters.

By resolution of Council, the Committee was dissolved in August 2020.

Inner Melbourne Action Plan (IMAP) Implementation Committee

The Inner Melbourne Action Plan Implementation Committee was a joint committee of Maribyrnong, Melbourne, Port Phillip, Stonnington and Yarra councils. The committee met quarterly to oversee implementation of the Inner Melbourne Action Plan 2016-26.

By resolution of all member Councils, the Committee was dissolved in May 2021.

Governance and Management Checklist 2020-21


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 2020/21-2029/30</p> <p>Date of adoption: 18 August 2020</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>Council is developing a new Asset Management Plan in accordance with section 92 of the Act scheduled to be completed by June 2022.</p> <p>Date of adoption of current asset plans:</p> <p>Asset Management Policy and Strategy endorsed by Executive on 28 March 2018.</p> <p>Road Asset Management Plan 2016.</p> <p>Buildings Asset Management Plan adopted by 8 October 2013, revised in May 2017.</p> <p>Drainage Asset Management Plan reviewed March 2018.</p> <p>Open Space Asset Management Plan adopted 2005.</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>2021/22 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>2021/22 Budget</p> <p>Date of adoption: 24 June 2021</p>

Governance and Management Items	Assessment
<p>7 Risk policy (policy outlining council's commitment and approach to minimising the risks to council's operations)</p>	<p>Policy Date of commencement of current policy: 27 November 2012</p>
<p>8 Fraud policy (policy outlining council's commitment and approach to minimising the risk of fraud)</p>	<p>Policy Date of commencement of current policy: 22 November 2020</p>
<p>9 Municipal emergency management plan (plan under section 20 of the Emergency Management Act 1986 for emergency mitigation, response and recovery)</p>	<p>Prepared and maintained in accordance with section 20 of the <i>Emergency Management Act 1986</i>. 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. Date of adoption: 02 June 2020 Council is currently developing a revised policy which will take effect 1 January 2022.</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 adopted by Council in 2015. Council undertakes Business Continuity planning as part of its Risk Management framework Date of adoption: 28 July 2015</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 was endorsed. 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 Date of commencement of current framework: 5 July 2021</p>

Governance and Management Items	Assessment
<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>
<p>16 Performance reporting framework (a set of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 131 of the Local Government Act 1989)</p>	<p>Framework</p> <p>Council Plan progress is reported in the Annual Report including the performance results for the Strategic Indicators. 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>Date of adoption of current framework: 20 October 2020</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 20 October 2020. 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 Financial reporting (quarterly statements to the Council under section 138(1) of the Local Government Act 1989, 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: 15 September 2020, 15 December 2020, 16 February 2021, 18 May 2021</p>

Governance and Management Items	Assessment
<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: 20 August 2020, 31 March 2021</p>
<p>20 Performance reporting (6-monthly reports of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 131 of the Local Government Act 1989)</p>	<p>Reports</p> <p>Date of reports: 15 September 2020, 15 December 2020, 16 February 2021, 18 May 2021</p>
<p>21 Annual report (annual report under sections 131, 132 and 133 of the Local Government Act 1989 containing a report of operations and audited financial and performance statements)</p>	<p>Presented at a meeting of the Council in accordance with section 134 of the Act.</p> <p>Date statements presented: 20 October 2020</p>
<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: 16 February 2021</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.



Vijaya Vaidyanath

Chief Executive Officer

Dated: 7 September 2021



Cr Gabrielle de Vietri

Mayor

Dated: 10 September 2021

Annual Financial Report

For the year ended 30 June 2021.

Yarra City Council

Financial Report

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Financial Report
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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 1989*, the *Local Government (Planning and Reporting) Regulations 2014*, the Australian Accounting Standards and other mandatory professional reporting requirements.



Wei Chen CPA

CFO and Principal Accounting Officer

7 September 2021

Richmond

In our opinion the accompanying financial statements present fairly the financial transactions of the Yarra City Council for the year ended 30 June 2021 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 Yarra City Council and by the *Local Government (Planning and Reporting) Regulations 2014* to certify the financial statements in their final form.



Cr Gabrielle de Vietri

Mayor

7 September 2021

Richmond

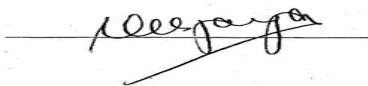


Cr Herschel Landes

Councillor

7 September 2021

Richmond



Vijaya Vaidyanath

Chief Executive Officer

7 September 2021

Richmond

Independent Auditor's Report

To the Councillors of the Yarra City Council

Opinion	<p>I have audited the financial report of the Yarra City Council (the council) which comprises the:</p> <ul style="list-style-type: none">• balance sheet as at 30 June 2021• 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 2021 and their financial performance and cash flows for the year then ended in accordance with the financial reporting requirements of Part 6 of the <i>Local Government Act 1989</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 and the <i>Local Government Act 1989</i>, and for such internal control as the Councillors determine is necessary to enable the preparation and fair presentation of a financial report that is free from material misstatement, whether due to fraud or error.</p> <p>In preparing the financial report, the Councillors are responsible for assessing the council's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless it is inappropriate to do so.</p>

Auditor's responsibilities for the audit of the financial report

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

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

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

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

MELBOURNE
17 September 2021



Sanchu Chummar

as delegate for the Auditor-General of Victoria

Comprehensive Income Statement For the Year Ended 30 June 2021

	Note	2021 \$'000	2020 \$'000
Income			
Rates and charges	3.1	116,242	112,172
Statutory fees and fines	3.2	18,999	28,052
User fees	3.3	21,567	27,047
Grants - operating	3.4 (a)	20,542	14,219
Grants - capital	3.4 (b)	1,446	5,831
Contributions - monetary	3.5	5,114	8,148
Net gain (or loss) on disposal of property, infrastructure, plant and equipment	3.6	2,994	1,613
Share of net profits (or loss) of associates and joint ventures		-	(230)
Other income	3.7	1,695	3,052
Total income		188,599	199,904
Expenses			
Employee costs	4.1	95,135	90,001
Materials and services	4.2	70,541	66,957
Depreciation	4.3	23,044	22,563
Amortisation - right of use assets	4.4	1,160	965
Bad and doubtful debts	4.5	6,241	5,338
Borrowing costs	4.6	1,870	1,922
Finance costs - leases	4.7	171	165
Other expenses	4.8	563	590
Total expenses		198,725	188,501
Surplus/(deficit) for the year		(10,126)	11,403
Other comprehensive income			
Items that will not be reclassified to surplus or deficit in future periods			
Net asset revaluation increment/(decrement)	6.2	92,318	(59,223)
Total comprehensive result		82,192	(47,820)

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

Balance Sheet As at 30 June 2021

	Note	2021 \$'000	2020 \$'000
Assets			
Current assets			
Cash and cash equivalents	5.1 (a)	78,930	94,738
Trade and other receivables	5.1 (c)	18,984	21,621
Other financial assets	5.1 (b)	10,000	-
Inventories	5.2 (a)	95	165
Other assets	5.2 (b)	1,402	1,095
Total current assets		109,411	117,619
Non-current assets			
Investments in associates, joint arrangements and subsidiaries	6.3	5	5
Property, infrastructure, plant and equipment	6.2	2,025,671	1,930,850
Right-of-use assets	5.8	2,374	2,307
Total non-current assets		2,028,050	1,933,162
Total assets		2,137,461	2,050,781
Liabilities			
Current liabilities			
Trade and other payables	5.3 (a)	15,737	15,390
Trust funds and deposits	5.3 (b)	11,854	11,989
Unearned income	5.3 (c)	5,703	2,679
Provisions	5.5 (a)	18,139	15,520
Interest-bearing liabilities	5.4	33,818	1,270
Lease liabilities	5.8	1,165	851
Total current liabilities		86,416	47,699
Non-current liabilities			
Trade and other payables	5.3 (a)	2,255	2,645
Other Liabilities	5.3 (b)	377	374
Provisions	5.5 (a)	1,435	1,267
Interest-bearing liabilities	5.4	7,385	41,203
Lease liabilities	5.8	1,347	1,539
Total non-current liabilities		12,799	47,028
Total liabilities		99,215	94,727
Net assets		2,038,246	1,956,054
Equity			
Accumulated surplus		656,661	670,892
Reserves	9.1	1,381,585	1,285,162
Total Equity		2,038,246	1,956,054

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

Statement of Changes in Equity For the Year Ended 30 June 2021

2021	Note	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
Surplus/(deficit) for the year		(10,126)	(10,126)	-	-
Net asset revaluation increment/(decrement)	6.2	92,318	-	92,318	-
Transfers to other reserves	9.1(b)	-	(4,239)	-	4,239
Transfers from other reserves	9.1(b)	-	134	-	(134)
		<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

2020		Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
Balance at beginning of the financial year		2,003,874	666,456	1,329,540	7,878
Surplus/(deficit) for the year		11,403	11,403	-	-
Net asset revaluation increment/(decrement)	6.2	(59,223)	-	(59,223)	-
Transfers to other reserves	9.1(b)	-	(7,558)	-	7,558
Transfers from other reserves	9.1(b)	-	591	-	(591)
		<u>1,956,054</u>	<u>670,892</u>	<u>1,270,317</u>	<u>14,845</u>
Balance at end of the financial year		1,956,054	670,892	1,270,317	14,845

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 2021

	Note	2021 Inflows/ (Outflows) \$'000	2020 Inflows/ (Outflows) \$'000
Cash flows from operating activities			
Rates and charges		112,800	107,906
Statutory fees and fines		20,940	27,170
User fees		27,340	27,465
Grants - operating		20,542	14,219
Grants - capital		1,591	6,414
Contributions - monetary		5,114	8,148
Interest received		358	1,127
Trust funds and deposits taken		2,503	3,169
Other receipts		3,096	4,644
Net GST refund/(payment)		3,303	3,054
Employee costs		(92,347)	(87,765)
Materials and services		(81,989)	(73,851)
Trust funds and deposits repaid		(2,060)	(3,478)
Net cash provided by/(used in) operating activities	9.2	21,191	38,222
Cash flows from investing activities			
Payments for property, infrastructure, plant and equipment	6.2	(25,747)	(29,196)
Proceeds from sale of property, infrastructure, plant and equipment	3.6	3,163	2,246
Payments for investments	5.1(b)	(10,000)	-
Net cash provided by/(used in) investing activities		(32,584)	(26,950)
Cash flows from financing activities			
Finance costs		(1,870)	(1,922)
Repayment of borrowings		(1,270)	(1,217)
Interest paid - lease liability		(171)	(165)
Repayment of lease liabilities		(1,104)	(883)
Net cash provided by/(used in) financing activities		(4,415)	(4,187)
Net increase (decrease) in cash and cash equivalents		(15,808)	7,085
Cash and cash equivalents at the beginning of the financial year		94,738	87,653
Cash and cash equivalents at the end of the financial year	5.1(a)	78,930	94,738

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

Statement of Capital Works For the Year Ended 30 June 2021

	2021 \$'000	2020 \$'000
Property		
Buildings	6,790	8,088
Total property	6,790	8,088
Plant and equipment		
Plant, machinery and equipment	2,015	1,255
Computers and telecommunications	2,165	2,129
Library books	644	700
Total plant and equipment	4,824	4,084
 Infrastructure		
Roads	5,575	5,831
Bridges	110	75
Footpaths and cycleways	2,486	3,077
Drainage	2,213	1,683
Waste management	75	70
Parks, open space and streetscapes	2,337	3,606
Other infrastructure	1,318	2,709
Total infrastructure	14,114	17,051
 Total capital works expenditure	25,728	29,223
 Represented by:		
New asset expenditure	1,012	1,999
Asset renewal expenditure	23,137	22,764
Asset upgrade expenditure	1,579	4,460
Total capital works expenditure	25,728	29,223

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 2021

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 1989*, and the *Local Government (Planning and Reporting) Regulations 2014*.

Significant accounting policies

(a) Basis of accounting

The accrual basis of accounting has been used in the preparation of these financial statements, 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.

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

Revisions to accounting estimates are recognised in the period in which the estimate is revised and also in future periods that are affected by the revision. Judgements and assumptions made by management in the application of AASs 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 6.2)
- the determination of depreciation for buildings, infrastructure, plant and equipment (refer to Note 6.2)
- 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)
- *AASB 1059 Service Concession Arrangements: Grantors* is not 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

On 16 March 2020, a state of emergency was declared in Victoria due to the global coronavirus (COVID-19) pandemic. A state of disaster was subsequently declared on 2 August 2020. While the impacts of the pandemic have abated somewhat through the 2020-21 year, Council has noted the following significant impacts on its financial operations as a result of the pandemic:

- Council implemented a \$7.4 million COVID-19 economic package to support the community which included the waiving of licence fees and interest;
- Council provided targeted community support through business, arts and community grants of \$2.1 million, supporting increased service delivery. Increased service delivery was also funded for programs such as the Working for Victoria (\$2.7 million) and Outdoor Dining (\$0.5 million) by the Victorian State Government;
- Statutory fees and fines including those relating to parking decreased by \$9.1 million and user fees decreased by \$5.5 million; and
- Capital works were impacted by construction materials shortages, supply chain delays and limitations on the number of permitted workers at sites.

Focus on the community

Despite these challenges, Council has been able to continue providing the majority of its integral services to the community, including waste and recycling and a range of community services that take on new importance during these challenging times in a sustainable manner. In addition, Council continued to provide greater levels of support through flexible payment options on rates and other fees and charges for a range of Council services, enhancing Council's support of the local community throughout the pandemic.

Through the 2020/21 financial statements we have made reference to the financial implications of the COVID-19 pandemic with additional disclosure where appropriate (refer to Note 1, Note 3.2, Note 3.3, Note 5.1, and Note 6.2).

Notes to the Financial Report for the Year Ended 30 June 2021

Note 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 2014* requires explanation of any material variances. Council has adopted a materiality threshold of the lower of 10% or \$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.

The budget figures are those adopted by Council on 4 August 2020. The Budget was based on assumptions that were relevant at the time of adoption of the Budget. The full impact of the State Government restrictions during 2020-21 in response to the coronavirus (COVID-19) pandemic on Council's operations were not included in the Budget assumptions but are detailed in the variance explanations below. Council sets guidelines and parameters for revenue and expense targets in this budget in order to meet Council's planning and financial performance targets for both the short and long-term. The budget did not reflect any changes to equity resulting from asset revaluations, as their impacts were not considered predictable.

These notes are prepared to meet the requirements of the *Local Government Act 1989* and the *Local Government (Planning and Reporting) Regulations 2014*.

1.1 Income and expenditure

	Budget 2020/21 \$'000	Actual 2020/21 \$'000	Variance \$'000 Fav/(Unfav)	Variance % Fav/(Unfav)	Ref
Income					
Rates and charges	115,869	116,242	373	0.3%	
Statutory fees and fines	25,454	18,999	(6,455)	(25.4%)	1.1
User fees	25,427	21,567	(3,860)	(15.2%)	1.2
Grants - operating	14,399	20,542	6,143	42.7%	1.3
Grants - capital	4,169	1,446	(2,723)	(65.3%)	1.4
Contributions - monetary	5,656	5,114	(542)	(9.6%)	1.5
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	160	2,994	2,834	1771.0%	1.6
Other income	2,278	1,695	(583)	(25.6%)	1.7
Total income	193,412	188,599	(4,813)	(2.5%)	
Expenses					
Employee costs	90,028	95,135	(5,107)	(5.7%)	1.8
Materials and services	75,039	70,541	4,498	6.0%	1.9
Depreciation	23,800	23,044	756	3.2%	1.10
Amortisation - Right of use assets	880	1,160	(280)	(31.8%)	1.11
Bad and doubtful debts	5,000	6,241	(1,241)	(24.8%)	1.12
Borrowing costs	1,867	1,870	(3)	(0.2%)	
Finance costs - Leases	118	171	(53)	(44.9%)	
Other expenses	624	563	61	9.8%	
Total expenses	197,356	198,725	(1,369)	(0.7%)	
Surplus/(deficit) for the year	(3,944)	(10,126)	(6,182)	(156.8%)	

Notes to the Financial Report for the Year Ended 30 June 2021

Note 1 Performance against budget (Cont'd)

1.1 Income and expenditure (Cont'd)

(i) Explanation of material variations

Ref	Item	Explanation
1.1	Statutory fees and fines	Parking Revenue was lower than budgeted by \$6.46m (25.4%) due to a decline in parking activity during the COVID-19 pandemic. This reduced income from parking meters and infringements.
1.2	User fees	User Fees were lower than budgeted by \$3.86m (15.2%) due to reduced fee income in recreation and leisure and venues as a result of facility closures during the COVID-19 pandemic. In addition, the user fees were waived for business and street trading permits under Yarra's COVID-19 community and economic stimulus package.
1.3	Grants - operating	Operating Grants were favourable to budget by \$6.14m (42.7%) mainly due to an unbudgeted grant received for the Working for Victoria Program (\$2.74m). Also, there were unbudgeted grants received for Kindergarten Support activities, Outdoor Dining and the Four Bin Rollout program.
1.4	Grants - capital	Capital Grants were different to budget by \$2.72m (65.3%) due to changes in the timing of the Jack Dyer Pavilion and Ryan Reserve Pavilion grants.
1.5	Contributions - monetary	Monetary contributions were less than budgeted by \$0.54m due to a reduction in open space contributions for development projects. Uncertainty caused by COVID-19 has caused some developments to be completed later than expected, affecting the timing of this income.
1.6	Net gain (loss) on disposal of non current assets	Net gain on disposal of non current assets were \$2.83m favourable mainly due to unbudgeted sales proceeds from discontinued roads.
1.7	Other income	Other income was unfavourable to budget by \$0.58m (25.6%) mainly due to construction and development reinstatements due to some developments being completed later than expected.
1.8	Employee costs	Employee costs were unfavourable to budget by \$5.1m (5.7%) due to the Working for Victoria program (offset by grant received of \$2.74m) and an increase in provision for annual leave and long service leave.
1.9	Materials and services	Materials and services costs were favourable to budget by \$4.49m (5.9%) due to a reduction in consultancy and contractor costs associated with the impact of the COVID-19 pandemic and an inability to progress a number of pieces of work due to restrictions in place.
1.10	Depreciation	Depreciation was favourable to budget by \$0.76m (3.2%) due to the completion of capital works being impacted by construction material shortages, supply chain delays and limitations on the number of permitted workers at sites as a result of COVID-19 pandemic restrictions.
1.11	Amortisation - Right of use assets	Amortisation - Right of use assets were not matched to budget by \$0.28m due to the introduction of a change in accounting treatment for Council's operating leases. The variance offsets against the materials and services line where operating lease costs are favourable to budget.
1.12	Bad and doubtful debts	Bad and doubtful debts were unfavourable to budget by \$1.24m (24.8%) due to a higher doubtful debts applied to parking infringements compared to budget.

Notes to the Financial Report for the Year Ended 30 June 2021

Note 1 Performance against budget (Cont'd)

1.2 Capital works

	Adopted Budget 2020/21 \$'000	Actual 2020/21 \$'000	Variance \$'000 Fav/(Unfav)	Variance % Fav/(Unfav)	Ref
Property					
Buildings	9,423	6,790	(2,633)	(27.9%)	1
Total property	9,423	6,790	(2,633)	(27.9%)	
Plant and equipment					
Plant, machinery and equipment	1,947	2,015	68	3.5%	
Computers and telecommunications	1,564	2,165	601	38.4%	2
Library books	620	644	24	0.0%	
Total plant and equipment	4,131	4,824	693	16.8%	
Infrastructure					
Roads	5,741	5,575	(166)	(2.9%)	
Bridges	110	110	-	0.0%	
Footpaths and cycleways	2,374	2,486	112	4.7%	
Drainage	2,110	2,213	103	4.9%	
Waste management	75	75	-	0.0%	
Parks, open space and streetscapes	6,298	2,337	(3,961)	(62.9%)	3
Other infrastructure	485	1,318	833	171.7%	4
Total infrastructure	17,193	14,114	(3,079)	(17.9%)	
Total capital works expenditure	30,747	25,728	(5,019)	(16.3%)	
Represented by:					
New asset expenditure	950	1,012	62	6.5%	
Asset renewal expenditure	28,937	23,137	(5,800)	(20.0%)	
Asset upgrade expenditure	860	1,579	719	83.6%	
Total capital works expenditure	30,747	25,728	(5,019)	(16.3%)	

1.2 Capital works (Cont'd)

(i) Explanation of material variations

Variance Ref	Item	Explanation
1	Buildings	Building expenditure was \$2.63m (27.9%) below budget due to a number of projects being impacted by shortages of construction materials resulting from the COVID-19 pandemic. Some projects were delayed by planning approval and heritage matters (including both existing heritage registrations and a heritage protection nomination affecting planned pavilion works at Fairfield Park).
2	Computers and telecommunications	Computers and telecommunication expenditure was \$0.61m (38.4%) above budget primarily due to additional acquisitions of computer equipment needed to enable staff to work remotely during the COVID-19 pandemic.
3	Parks, open space and streetscapes	Parks, open space and streetscapes expenditure was \$3.96m (62.9%) under budget due to a number of projects being delayed or unable to proceed during the COVID-19 pandemic. This includes limitations on the ability to undertake the required public consultations during this period, including Burnley Golf Course (\$1.8m) whilst the strategic direction for development of the facility was considered and external funding sources explored; in addition cost savings were achieved on some delivered projects.
4	Other infrastructure	Other Infrastructure expenditure was \$0.83m (171.8%) over budget primarily due to Local Area Traffic Management and Place Making projects (budgeted in 2019/20) carried forward and delivered in 2020/21.

Notes to the Financial Report for the Year Ended 30 June 2021

Note 2 Analysis of Council results by program

Council delivers its functions and activities through the following programs.

2 (a) 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.

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.

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.

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 support 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.

Chief Executive Division

The Chief Executive Officer Division supports the provision of a range of professional services to internal and external customers, with an emphasis on Governance related issues. It is also responsible for managing Council's property portfolio including leases, licenses and management agreements. Within the CEO's division is People & Culture and Advocacy Engagement and Communications. People & Culture is responsible for people management, leadership, development, diversity and inclusion across Council. Advocacy Engagement and Communications provides strategic communications, advocacy, media relations, publications, digital communications, community consultation and engagement and civic events. The CEO's division also includes health, safety and risk.

Notes to the Financial Report for the Year Ended 30 June 2021

Note 2 Analysis of Council results by program (Cont'd)

2 (b) Summary of revenues, expenses, assets and capital expenses by program

	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	2,730	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 Division	4,442	16,607	(12,165)	3,440	7,979
	188,599	198,725	(10,126)	21,988	2,137,461

	Income	Expenses	Surplus/ (Deficit)	Grants included in income	Total assets
2020	\$'000	\$'000	\$'000	\$'000	\$'000
Corporate Business and Finance	149,977	59,967	90,010	2,695	197,887
Planning and Placemaking	13,861	16,252	(2,391)	2,016	945
Community Wellbeing	14,717	37,677	(22,960)	10,610	2,552
City Works and Assets	20,166	62,455	(42,289)	4,681	1,841,045
Chief Executive Division	1,183	12,150	(10,967)	48	8,352
	199,904	188,501	11,403	20,050	2,050,781

Notes to the Financial Report for the Year Ended 30 June 2021

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 2020/21 was \$2,920 million (2019/20 \$2,783 million).

	2021	2020
	\$'000	\$'000
General rates	85,405	81,363
Commercial	22,754	22,419
Industrial	7,080	6,977
Supplementary rates and rate adjustments	883	929
Garbage bin charges	48	49
Interest on rates and charges	72	435
Total rates and charges	116,242	112,172

The date of the latest general revaluation of land for rating purposes within the municipal district was 1 January 2021, and the valuation will be first applied in the rating year commencing 1 July 2021. Revaluations will be performed annually in accordance with updated Valuation legislation.

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

	2021	2020
	\$'000	\$'000
Infringements and costs	8,457	12,656
Court recoveries	1,849	3,525
Fees - parking meters/ticket machines	6,910	9,992
Permits	1,783	1,879
Total statutory fees and fines	18,999	28,052

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.

Statutory fees and fines income declined during the year due to a reduction in parking and parking infringement income as a result of reduced traffic flow through the municipality and the relaxing of parking restrictions to ensure the community could appropriately access essential services throughout the COVID-19 pandemic.

Notes to the Financial Report for the Year Ended 30 June 2021

Note 3 Funding for the delivery of our services (Cont'd)	2021 \$'000	2020 \$'000
3.3 User fees		
Leisure centres and golf course fees*	3,958	7,779
Child care/children's program fees	2,864	2,841
Town planning fees	3,653	4,022
Registration fees	1,576	1,533
Pre schools	8	179
Aged services fees	208	200
Road occupation permit fees	4,572	4,113
Library fees and fines	20	59
Footpath advertising & display	86	742
Building services fees	251	213
Valuation fees/supplementary charges	183	188
Kerb market fees	100	199
Land information certificates	135	125
Local laws fines	430	771
Rent	1,010	1,258
Permits - Bins and Skips	185	226
After School Program	160	156
Vacation Care Program	9	17
Report and Consent Fees	162	180
Road and Drainage Inspection Fees	842	900
Hall hire	145	185
Asset Protection Permits	214	238
Occupation area permit fees	300	267
Other fees and charges	496	656
Total user fees	21,567	27,047

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.

*Leisure centre and golf course fee income has declined during the year as a result of a number of Council run leisure and recreation facilities closing in accordance with State Government lockdown measures to address the COVID-19 pandemic.

Notes to the Financial Report for the Year Ended 30 June 2021

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

3.4 Funding from other levels of government	2021	2020
Grants were received in respect of the following :	\$'000	\$'000
Summary of grants		
Commonwealth funded grants	10,577	10,171
State funded grants	11,411	9,879
Total grants received	21,988	20,050
(a) Operating Grants	2021	2020
Recurrent - Commonwealth Government	\$'000	\$'000
Financial Assistance Grants - general purpose	2,392	2,078
Family and children services	4,534	4,850
Aged care services	2,385	2,262
Other	-	40
Recurrent - State Government		
Aged care services	1,153	812
School crossing supervisors	320	321
Library	720	710
Maternal and child health	708	812
Family and children services	2,891	721
Community safety	92	122
Other	18	19
Total recurrent operating grants	15,213	12,747
Non-recurrent - Commonwealth Government		
Drainage maintenance	15	-
Non-recurrent - State Government		
Environmental planning	633	1,019
Community health	3	-
Family and children services	125	160
Working for Victoria	2,738	-
COVID-19 response	1,394	-
Other	421	293
Total non-recurrent operating grants	5,329	1,472
Total Operating Grants	20,542	14,219
(b) Capital Grants	2021	2020
Recurrent - Commonwealth Government	\$'000	\$'000
Roads to recovery	259	259
Recurrent - State Government		
Local roads	-	418
Total recurrent capital grants	259	677
Non-recurrent - Commonwealth Government		
Roads - Black Spot funding	480	683
Roads LRCI program	512	-
Non-recurrent - State Government		
Buildings	109	2,158
Roads	50	915
Open space	1	1,245
Drainage	25	-
Other	10	153
Total non-recurrent capital grants	1,187	5,154
Total Capital Grants	1,446	5,831
Total Grants	21,988	20,050

Notes to the Financial Report for the Year Ended 30 June 2021

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

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

	2021	2020
	\$'000	\$'000
(c) Unspent grants received on condition that they be spent in a specific manner		
Operating		
Balance at start of year	953	2,478
Received during the financial year and remained unspent at balance date	2,074	930
Received in prior years and spent during the financial year	(953)	(2,455)
Balance at year end	<u>2,074</u>	<u>953</u>
Capital		
Balance at start of year*	19,686	18,585
Received during the financial year and remained unspent at balance date	2,546	2,996
Received in prior years and spent during the financial year	(1,000)	(1,895)
Balance at year end	<u>21,232</u>	<u>19,686</u>

Grant income is recognised at the point in time when the council satisfies its performance obligations as specified in the underlying agreement.

*The major portion of the unspent capital grants at start of the year relates to the Fitzroy Depot relocation grant.

3.5 Contributions

	2021	2020
	\$'000	\$'000
(a) Monetary		
Resort and recreation fees*	4,239	7,558
Developer contributions plan levy	14	-
Road maintenance/works (other)	364	168
Open space and planning	288	120
Park rental	54	74
Other	155	228
Total contributions	<u>5,114</u>	<u>8,148</u>

Monetary contributions are recognised as revenue when Council obtains control over the contributed asset.

*Resort and recreation fees received during the year and not spent are transferred to reserves pursuant to section 18 of the Subdivision Act 1988, (Resort and Recreation Reserve) (Note 9.1).

3.6 Net gain/(loss) on disposal of property, infrastructure, plant and equipment

	2021	2020
	\$'000	\$'000
Proceeds from sale of assets	3,163	2,246
Written down value of assets sold/disposed	(169)	(633)
Total net gain/(loss) on disposal of property, infrastructure, plant and equipment	<u>2,994</u>	<u>1,613</u>

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

Notes to the Financial Report for the Year Ended 30 June 2021

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

	2021	2020
	\$'000	\$'000
3.7 Other income		
Interest	358	1,127
Victorian Electoral Commission fines	41	18
Hall hire	41	63
Waste management	111	127
Venues and events	94	52
Strategic planning	6	116
Leisure services	124	46
Valuations	41	406
Reimbursements road reinstatements	272	88
Reimbursements legal fees	217	110
Reimbursements recycling	-	3
Reimbursements open space planning	-	18
Reimbursements planning development	-	150
Other	390	728
Total other income	1,695	3,052

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.

Note 4 The cost of delivering services

	2021	2020
	\$'000	\$'000
4.1 (a) Employee costs		
Wages and salaries	71,060	64,875
WorkCover	501	364
Casual staff	5,860	6,013
Superannuation	7,483	6,887
Fringe benefits tax	244	215
Agency staff (external)	2,409	3,792
Other	7,578	7,855
Total employee costs	95,135	90,001

(b) Superannuation

Council made contributions to the following funds:

	2021	2020
	\$'000	\$'000
Defined benefit fund		
Employer contributions to Local Authorities Superannuation Fund (Vision Super)	353	368
	353	368

Employer contributions payable at reporting date.

Accumulation funds

Employer contributions to Local Authorities Superannuation Fund (Vision Super)	3,378	3,186
Employer contributions - other funds	3,752	3,333
	7,130	6,519

Employer contributions payable at reporting date.

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

Notes to the Financial Report for the Year Ended 30 June 2021

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

4.2 Materials and services	2021	2020
	\$'000	\$'000
Materials and services	22,615	22,694
Aged services contract payments	1,326	1,401
Waste services contract payments	4,857	4,363
Open space contract payments	3,110	2,847
Recycling contract payments	3,887	3,480
Bushland tree maintenance contract payments	1,615	1,451
Street cleaning services contract payments	3,234	3,076
Other contract payments	8,329	7,977
Legal settlement costs	-	79
Building maintenance	3,908	3,800
General maintenance	5,258	5,359
Utilities	3,149	3,533
Information technology	4,231	2,916
Insurance	2,011	1,372
Consultants	3,011	2,610
Total materials and services	70,541	66,957

4.3 Depreciation	2021	2020
	\$'000	\$'000
Property	2,852	2,780
Plant and equipment	5,821	5,356
Infrastructure	14,371	14,427
Total depreciation	23,044	22,563

Refer to note 6.2 for a more detailed breakdown of depreciation and amortisation charges and accounting policy.

4.4 Amortisation - Right of use assets	2021	2020
	\$'000	\$'000
Equipment	1,160	965
Total Amortisation - Right of use assets	1,160	965

Notes to the Financial Report for the Year Ended 30 June 2021

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

4.5 Bad and doubtful debts	2021	2020
	\$'000	\$'000
Parking infringement debtors	6,022	5,030
Other debtors	219	308
Total bad and doubtful debts	6,241	5,338

Movement in provisions for doubtful debts

Balance at the beginning of the year	37,934	32,641
New provisions recognised during the year	6,098	5,338
Amounts already provided for and written off as uncollectible	(89)	(45)
Amounts provided for but recovered during the year	-	-
Balance at end of year	43,943	37,934

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.

4.6 Borrowing costs	2021	2020
	\$'000	\$'000
Interest - borrowings	1,870	1,922
Total borrowing costs	1,870	1,922

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.

4.7 Finance Costs - Leases	2021	2020
	\$'000	\$'000
Interest - lease liabilities	171	165
Total finance costs	171	165

4.8 Other expenses	2021	2020
	\$'000	\$'000
Auditors' remuneration - VAGO - audit of the financial statements, performance statement and grant acquittals	76	76
Auditors' remuneration - internal	172	198
Councillors' allowances	315	316
Total other expenses	563	590

Notes to the Financial Report for the Year Ended 30 June 2021

Note 5 Our financial position

5.1 Financial assets	2021	2020
(a) Cash and cash equivalents	\$'000	\$'000
Cash on hand	1,359	11,788
Cash at bank	11	10
Term deposits	77,560	82,940
Total cash and cash equivalents	78,930	94,738
(b) Other financial assets		
Term deposits - current	10,000	-
Total other financial assets	10,000	-
Total financial assets	88,930	94,738

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

Trust funds and deposits (Note 5.3)	12,231	12,677
Public open space / parking reserves (note 9.1b)	18,950	14,845
Total restricted funds	31,181	27,522
Total unrestricted financial assets	57,749	67,216

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	12,400	7,067
- Capital grant funding	21,232	19,085
- Other grant carry overs	2,074	931
Total funds subject to intended allocations	35,706	27,083

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.

Notes to the Financial Report for the Year Ended 30 June 2021

Note 5 Our financial position (Cont'd)

5.1 Financial assets (Cont'd)

	2021	2020
(c) Trade and other receivables	\$'000	\$'000
Current		
Rates debtors*	13,268	9,826
Other debtors	2,289	5,575
Provision for doubtful debts - non-parking infringements	(2,669)	(1,068)
Infringement debtors	45,081	42,615
Provision for doubtful debts - parking infringements	(41,274)	(36,866)
Workcover	(2)	-
GST recoverable from ATO	2,291	1,539
Total trade and other receivables	18,984	21,621

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.

*The balance of Rates debtors outstanding has increased compared to the comparative period as a result of the ratepayers experiencing financial hardship due COVID-19 pandemic. Under the COVID-19 Hardship policy, Council is providing increased payment flexibility to support cases of hardship.

(d) Ageing of Receivables	2021	2020
	\$'000	\$'000
The ageing of the Council's trade and other receivables (excluding statutory receivables) that are not impaired was:		
Current (not yet due)	3,122	-
Past due by up to 30 days	202	2,980
Past due between 31 and 180 days	304	2,222
Past due between 181 and 365 days	129	1,839
Past due by more than 1 year	823	73
Total trade and other receivables	4,580	7,114

(e) Ageing of individually impaired Receivables

At balance date, other debtors representing financial assets with a nominal value of \$43.9m (2020: \$37.9m) were impaired. The amount of the provision raised against these debtors was \$6.1m (2020: \$5.3m). 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.

	2021	2020
	\$'000	\$'000
The ageing of receivables that have been individually determined as impaired at reporting date		
Current (not yet due)	239	143
Past due by up to 30 days	176	54
Past due between 31 and 180 days	567	641
Past due between 181 and 365 days	1,321	669
Past due by more than 1 year	41,640	36,427
Total trade and other receivables	43,943	37,934

Notes to the Financial Report for the Year Ended 30 June 2021

Note 5 Our financial position (Cont'd)

5.2 Non-financial assets	2021	2020
(a) Inventories	\$'000	\$'000
Inventories held for distribution	95	165
Total inventories	95	165

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	2021	2020
	\$'000	\$'000
Prepayments	1,388	1,080
Accrued income	14	15
Total other assets	1,402	1,095

5.3 Payables

(a) Trade and other payables	2021	2020
Current	\$'000	\$'000
Trade payables	11,230	11,735
Superannuation	10	-
Accrued expenses	4,497	3,655
	15,737	15,390

Non-current		
Accrued expenses	2,255	2,645
Total trade and other payables	17,992	18,035

(b) Trust funds and deposits	2021	2020
Current	\$'000	\$'000
Drainage works deposits	30	30
Leased properties	26	31
Refundable deposits	5,664	6,370
Fire services levy	6,026	5,461
Other refundable deposits	108	97
	11,854	11,989

Non-current		
Other liabilities	377	374
Total trust funds and deposits	12,231	12,363

(c) Unearned income	2021	2020
	\$'000	\$'000
Income in advance*	578	314
Grants received in advance - operating	2,521	2,166
Grants received in advance - capital	2,604	199
Total unearned income	5,703	2,679

*Income in advance reclassified to unearned income in 2020/21 from trust funds and deposits in 2019/20.

Notes to the Financial Report for the Year Ended 30 June 2021

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 services levy - Council is the collection agent for the 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	2021	2020
	\$'000	\$'000
Current		
Loans - secured*	33,818	1,270
	<u>33,818</u>	<u>1,270</u>
Non-current		
Loans - secured*	7,385	41,203
	<u>7,385</u>	<u>41,203</u>
Total	<u>41,203</u>	<u>42,473</u>

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

Council has a borrowing of \$32.5 million maturing in November 2021, which Council has undertaken to refinance.

The maturity profile for Council's borrowings is:	2021	2020
	\$'000	\$'000
Not later than one year	33,818	1,270
Later than one year and not later than five years	5,794	38,081
Later than five years	1,591	3,122
	<u>41,203</u>	<u>42,473</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.

Notes to the Financial Report for the Year Ended 30 June 2021

Note 5 Our financial position (Cont'd)

5.5 Provisions

	Employee
2021	\$ '000
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>

2020	
Balance at beginning of the financial year	14,551
Additional provisions	6,392
Amounts used	(4,536)
Change in the discounted amount arising because of time and the effect of any change in the discount rate	380
Balance at the end of the financial year	<u>16,787</u>

	2021	2020
	\$'000	\$'000
(a) Employee provisions		
Current provisions expected to be wholly settled within 12 months		
Annual leave	6,070	4,750
TOIL	116	61
Long service leave	1,240	1,139
	<u>7,426</u>	<u>5,950</u>
Current provisions expected to be wholly settled after 12 months		
Annual leave	2,024	1,583
Long service leave	8,689	7,987
	<u>10,713</u>	<u>9,570</u>
Total current employee provisions	<u>18,139</u>	<u>15,520</u>
Non-current		
Long service leave	1,435	1,267
Total non-current employee provisions	<u>1,435</u>	<u>1,267</u>
Aggregate carrying amount of employee provisions:		
Current	18,139	15,520
Non-current	1,435	1,267
Total aggregate carrying amount of employee	<u>19,574</u>	<u>16,787</u>

Notes to the Financial Report for the Year Ended 30 June 2021

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.

Wages and salaries and annual leave

Liabilities for wages and salaries, including non-monetary benefits, annual leave and accumulated sick leave expected to be wholly settled within 12 months of the reporting date are recognised in the provision for employee benefits in respect of employee services up to the reporting date, classified as current liabilities and measured at their nominal values.

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. LSL is measured at present value. Unconditional LSL is disclosed as a current liability. 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.

Key assumptions:

	2021	2020
Weighted average increase in employee costs	1.50%	1.50%
Weighted average discount rates	1.06%	0.67%
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 2021.

	2021	2020
	\$'000	\$'000
Bank overdraft	10,000	10,000
Credit card facilities	495	495
Total facilities	<u>10,495</u>	<u>10,495</u>
Used facilities	(115)	(96)
Unused facilities	<u>10,380</u>	<u>10,399</u>

Notes to the Financial Report for the Year Ended 30 June 2021

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.

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
2020					
	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	3,161	3,215	3,270	-	9,646
Garbage collection and recycling	5,876	3,651	3,129	-	12,656
Open space management	2,494	877	-	-	3,371
Information systems & technology	3,285	-	-	-	3,285
Cleaning contracts for Council buildings	1,202	532	544	555	2,833
Insurances	2,517	-	-	-	2,517
Total	18,535	8,275	6,943	555	34,308
Capital					
Construction works	875	-	-	-	875
Total	19,410	8,275	6,943	555	35,183

Notes to the Financial Report for the Year Ended 30 June 2021

Note 5 Our financial position (Cont'd)

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.

Council has elected to apply the temporary option available under *AASB 16 Leases* which allows not-for-profit entities to not measure right-of-use assets at initial recognition at fair value in respect of leases that have significantly below-market terms.

Notes to the Financial Report for the Year Ended 30 June 2021

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 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
Balance at 1 July 2019	2,998	2,998
Additions	274	274
Amortisation charge	(965)	(965)
Balance at 30 June 2020	2,307	2,307
Lease Liabilities	2021	2020
Maturity analysis - contractual undiscounted cash flows	\$'000	\$'000
Less than one year	1,296	1,129
One to five years	1,417	1,629
More than five years	-	-
Total undiscounted lease liabilities as at 30 June:	2,713	2,758
Lease liabilities included in the Balance Sheet at 30 June:		
Current	1,165	851
Non-current	1,347	1,539
Total lease liabilities	2,512	2,390

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.

	2021	2020
	\$'000	\$'000
Expenses relating to:		
Short-term leases	-	110
Leases of low value assets	3	10
Total	3	120
Variable lease payments (not included in measurement of lease liabilities)	-	-

Non-cancellable lease commitments - Short-term and low-value leases

Commitments for minimum lease payments for short-term and low-value leases are payable as follows:

Payable:

Within one year	-	3
Later than one year but not later than five	-	3
Total lease commitments	-	6

Notes to the Financial Report for the Year Ended 30 June 2021

Note 6 Assets we manage

6.1 Non current assets classified as held for sale

In 2020/21 and 2019/20 no non-current assets were classified as held for sale.

Non-current assets classified as held for sale (including disposal groups) are measured at the lower of its carrying amount and fair value less costs of disposal, and are not subject to depreciation. Non-current assets, disposal groups and related liabilities and assets are treated as current and classified as held for sale if their carrying amount will be recovered through a sale transaction rather than through continuing use. This condition is regarded as met only when the sale is highly probable and the asset's sale (or disposal group sale) is expected to be completed within 12 months from the date of classification.

Notes to the Financial Report for the Year Ended 30 June 2021

Note 6 Assets we manage (Cont'd)

6.2 Property, infrastructure, plant and equipment

Summary of property, infrastructure, plant and equipment

	At Fair Value 30 June 2020	Additions	Contributions	Revaluation	Depreciation	Disposal	Write-off	Transfers	At Fair Value 30 June 2021
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property	1,115,134	3,693	-	92,318	(2,852)	-	-	1,003	1,209,296
Plant and equipment	37,127	6,788	-	-	(5,821)	(32)	-	448	38,510
Infrastructure	774,775	10,930	-	-	(14,371)	(137)	-	860	772,057
Work in progress	3,813	4,337	-	-	-	-	(31)	(2,311)	5,808
Total	1,930,849	25,748	-	92,318	(23,044)	(169)	(31)	-	2,025,671

Summary of Work in Progress

	Opening WIP	Additions	Write-off	Transfers	Closing WIP
	\$'000	\$'000	\$'000	\$'000	\$'000
Property	1,657	2,914	-	(1,021)	3,550
Plant and equipment	915	797	(1)	(430)	1,281
Infrastructure	1,241	626	(30)	(860)	977
Total	3,813	4,337	(31)	(2,311)	5,808

Notes to the Financial Report for the Year Ended 30 June 2021

Note 6 Assets we manage (Cont'd)

6.2 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 1 July 2020	742,396	168,565	12,180	923,141	-	283,858	-	-	-	283,858	1,657	1,208,656
Accumulated depreciation at 1 July 2020	-	-	-	-	-	(91,865)	-	-	-	(91,865)	-	(91,865)
	742,396	168,565	12,180	923,141	-	191,993	-	-	-	191,993	1,657	1,116,791
Movements in fair value												
Additions	-	-	-	-	-	3,693	-	-	-	3,693	2,914	6,607
Contributions	-	-	-	-	-	-	-	-	-	-	-	-
Revaluation	75,462	16,856	-	92,318	-	-	-	-	-	-	-	92,318
Disposal	-	-	-	-	-	-	-	-	-	-	-	-
Write-off	-	-	-	-	-	-	-	-	-	-	-	-
Transfers	39	-	-	39	-	1,002	-	-	-	1,002	(1,021)	20
Impairment losses recognised in operating result	-	-	-	-	-	-	-	-	-	-	-	-
	75,501	16,856	-	92,357	-	4,695	-	-	-	4,695	1,893	98,945
Movements in accumulated depreciation												
Depreciation and amortisation	-	-	-	-	-	(2,852)	-	-	-	(2,852)	-	(2,852)
Accumulated depreciation of disposals	-	-	-	-	-	-	-	-	-	-	-	-
Impairment losses recognised in operating result	-	-	-	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	(38)	-	-	-	(38)	-	(38)
	-	-	-	-	-	(2,890)	-	-	-	(2,890)	-	(2,890)
At fair value 30 June 2021	817,897	185,421	12,180	1,015,498	-	288,553	-	-	-	288,553	3,550	1,307,601
Accumulated depreciation at 30 June 2021	-	-	-	-	-	(94,755)	-	-	-	(94,755)	-	(94,755)
	817,897	185,421	12,180	1,015,498	-	193,798	-	-	-	193,798	3,550	1,212,846

Notes to the Financial Report for the Year Ended 30 June 2021

Note 6 Assets we manage (Cont'd)

6.2 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 1 July 2020	4,943	6,068	7,939	4,015	18,627	16,923	3,149	2,348	3,143	21,818	12,402	9,314	915	111,604
Accumulated depreciation at 1 July 2020	(355)	(3,320)	(5,923)	(1,775)	(13,183)	(7,456)	(1,355)	(1,952)	(2,595)	(18,247)	(10,458)	(6,943)	-	(73,562)
	4,588	2,748	2,016	2,240	5,444	9,467	1,794	396	548	3,571	1,944	2,371	915	38,042
Movements in fair value														
Additions	-	1,692	254	115	367	1,425	279	44	-	1,853	216	542	797	7,585
Contributions	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revaluation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Disposal	-	(140)	-	-	-	-	-	-	-	-	-	-	-	(140)
Write-off	-	-	-	-	-	-	-	-	-	-	-	-	(1)	(1)
Transfers	-	-	18	-	-	-	248	-	-	50	-	82	(430)	(32)
Impairment losses recognised in operating result	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	1,552	272	115	367	1,425	527	44	-	1,903	216	624	366	7,412
Movements in accumulated depreciation														
Depreciation and amortisation	(49)	(788)	(543)	(247)	(518)	(562)	(287)	(51)	(94)	(1,662)	(366)	(653)	-	(5,821)
Accumulated depreciation of disposals	-	108	-	-	-	-	-	-	-	-	-	-	-	108
Impairment losses recognised in operating result	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-	50	-	-	-	50
	(49)	(680)	(543)	(247)	(518)	(562)	(287)	(51)	(94)	(1,612)	(366)	(653)	-	(5,663)
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)	(2,689)	(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

Notes to the Financial Report for the Year Ended 30 June 2021

Note 6 Assets we manage (Cont'd)

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

(c) Infrastructure

	Roads \$'000	Footpaths and cycleways \$'000	Drainage \$'000	Kerb and channel \$'000	Bridges \$'000	Lanes \$'000	Trees and Tree Infrastructure \$'000	Work In Progress \$'000	Total Infrastructure \$'000
At fair value 1 July 2020	437,437	148,207	148,539	143,012	5,247	93,239	7,318	1,241	984,241
Accumulated depreciation at 1 July 2020	(80,269)	(21,833)	(61,238)	(25,604)	(2,654)	(16,627)	-	-	(208,225)
	357,168	126,374	87,301	117,408	2,593	76,612	7,318	1,241	776,016
Movements in fair value									
Additions	2,267	2,507	2,094	3,210	111	742	-	626	11,557
Contributions	-	-	-	-	-	-	-	-	-
Revaluation	-	-	-	-	-	-	-	-	-
Disposal	(119)	-	-	-	-	(44)	-	-	(163)
Write-off	-	-	-	-	-	-	-	(30)	(30)
Transfers	660	200	-	-	-	-	-	(860)	-
Impairment losses recognised in operating result	-	-	-	-	-	-	-	-	-
	2,808	2,707	2,094	3,210	111	698	-	(264)	11,364
Movements in accumulated depreciation									
Depreciation and amortisation	(5,757)	(3,137)	(1,226)	(2,853)	(44)	(1,354)	-	-	(14,371)
Accumulated depreciation of disposals	24	-	-	-	-	2	-	-	26
Impairment losses recognised in operating result	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
	(5,733)	(3,137)	(1,226)	(2,853)	(44)	(1,352)	-	-	(14,345)
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

Notes to the Financial Report for the Year Ended 30 June 2021

Note 6 Assets we manage (Cont'd)

6.2 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 and 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
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 - 100 years	15
mobile garbage bins/recycling crates	10 years	5*
irrigation & sprinkler systems	10 years	5*
street furniture	10 - 50 years	5*
parks & gardens furniture & equipment	20 years	5*
playground equipment	5 - 20 years	5*

*The threshold limits for these asset categories increase to \$5,000 in 2020/21 (2019/20 \$500) and there has been no material impact.

Land under roads

Council recognises land under roads it controls at fair value.

Notes to the Financial Report for the Year Ended 30 June 2021

Note 6 Assets we manage (Cont'd)

6.2 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.

Valuation of land and buildings

Valuations of land and buildings were undertaken by a qualified independent valuer, Westlink Consulting, under the supervision of William J Graham, City Valuer, A.V.L.E (Vals), Qualified Valuer through an indices review in 2020-21. 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. 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 2021 are as follows:

	Level 1 \$'000	Level 2 \$'000	Level 3 \$'000	Date of Valuation
Land - Non specialised	-	185,421	-	June 2021
Land - Specialised	-	-	817,897	June 2021
Buildings - Specialised	-	-	193,798	June 2020
Total	-	185,421	1,011,695	

COVID-19 impact on valuations

The COVID-19 pandemic impact on the fundamental valuation inputs was monitored throughout 2020/21. Land and building were assessed for significant movement in fair values through an independent indices review. In addition, infrastructure assets are valued according to depreciated replacement costs which are largely unaffected by the COVID-19 pandemic. Therefore, Council believes that the valuations as disclosed in these financial statements are a true reflection of fair value as at 30 June 2021.

Notes to the Financial Report for the Year Ended 30 June 2021

Note 6 Assets we manage (Cont'd)

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

Valuation of infrastructure

Valuation of infrastructure assets - Roads, Footpaths, Lanes, Kerb and Channel - was undertaken by Jim Vokolos, B.Eng. (Civil), Qualified Engineer. The valuations are at replacement costs less accumulated depreciation and were first applied as at 30 June 2020.

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 2021 are as follows:

	Level 1 \$'000	Level 2 \$'000	Level 3 \$'000	Date of Valuation
Roads	-	-	354,243	June 2020
Bridges	-	-	2,660	June 2013
Footpaths, Lanes and Kerb and Channel	-	-	319,667	June 2020
Drainage	-	-	88,169	June 2020
Trees	-	-	7,318	June 2004
Total	-	-	772,057	

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 15% and 30%. The market value of land varies significantly depending on the location of the land and the current market conditions. Currently land values range between \$600 and \$6000 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 \$140 to \$26,000 per square metre. The remaining useful lives of buildings are determined on the basis of the current condition of buildings and are currently at 100 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.

	2021 \$'000	2020 \$'000
Reconciliation of specialised land		
Land under roads	283,787	283,787
Parks and reserves	534,110	458,609
Total specialised land	817,897	742,396

	2021	2020
	\$'000	\$'000
6.3 Investments in associates, joint arrangements and subsidiaries		
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 2021

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 6.3.

(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 Misha Coleman (Mayor)	1 July 2020 – 6 November 2020
	Cr Gabrielle de Vietri (Mayor)	6 November 2020 – 30 June 2021
	Cr Mi-Lin Chen Yi Mei (Deputy Mayor)	1 July 2020 – 6 November 2020
	Cr Claudia Nguyen (Deputy Mayor)	6 November 2020 – 30 June 2021
	Cr Danae Bosler	1 July 2020 – 6 November 2020
	Cr Daniel Nguyen	1 July 2020 – 6 November 2020
	Cr Jackie Fristacky	1 July 2020 – 6 November 2020
	Cr James Searle	1 July 2020 – 6 November 2020
	Cr Anab Mohamud	6 November 2020 – 30 June 2021
	Cr Edward Crossland	6 November 2020 – 30 June 2021
	Cr Herschel Landes	6 November 2020 – 30 June 2021
	Cr Sophie Wade	6 November 2020 – 30 June 2021
	Cr Amanda Stone	1 July 2020 - 30 June 2021
	Cr Bridgid O'Brien	1 July 2020 - 30 June 2021
	Cr Stephen Jolly	1 July 2020 - 30 June 2021

Chief Executive Officer & other Key Management Personnel

Chief Executive Officer	Vijaya Vaidyanath
Director Corporate, Business & Finance	Diarmuid McAlary
Director City Works & Assets	Chris Leivers
Director Community Wellbeing	Lucas Gosling
Director, Planning & Placemaking	Bruce Phillips
Group Manager, CEO's Office	Ivan Gilbert
Group Manager, People and Culture	Gracie Karabinis
Group Manager Advocacy and Engagement	Brooke Colbert

	2021	2020
	No.	No.
Total Number of Councillors	15	9
Total of Chief Executive Officer and other Key Management Personnel	8	8
Total Number of Key Management Personnel	23	17
	2021	2020
	\$'000	\$'000
Total remuneration of key management personnel was as follows:		
Short-term benefits*	2,355	2,342
Long-term benefits**	49	60
Post employment benefits - superannuation	179	178
Total	2,583	2,580

* Short term benefits for the purpose of this disclosure include base salary, vehicle allowances, movements in short-term accrued leave entitlements and Councillor allowances.

** Long term benefits for the purpose of this disclosure include movements in long-term accrued leave entitlements.

*** Councillors and other members of key management personnel resolved to forgo pay increases in 2020/21 in light of the economic challenges arising from the COVID pandemic that were impacting the community.

Notes to the Financial Report for the Year Ended 30 June 2021

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:

	2021 No.	2020 No.
\$1 - \$9,999	5	-
\$10,000 - \$19,999	5	-
\$20,000 - \$29,999	4	7
\$50,000 - \$59,999	1	1
\$60,000 - \$69,999	-	1
\$170,000 - \$179,999	-	1
\$180,000 - \$189,999	1	-
\$200,000 - \$209,999	1	1
\$210,000 - \$219,999	1	1
\$230,000 - \$239,999	-	1
\$240,000 - \$249,999	1	-
\$270,000 - \$279,999	1	2
\$280,000 - \$289,999	2	1
\$360,000 - \$369,999	1	-
\$380,000 - \$389,999	-	1
	<u>23</u>	<u>17</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:

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

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

Income Range:	2021 No.	2020 No.
\$151,000 - \$159,999	6	8
\$160,000 - \$169,999	13	9
\$170,000 - \$179,999	9	6
\$180,000 - \$189,999	3	3
\$190,000 - \$199,999	3	4
\$200,000 - \$209,999	-	-
\$220,000 - \$229,999	1	2
\$230,000 - \$239,999	-	1
	<u>35</u>	<u>33</u>

Total Remuneration for the reporting year for Senior Officers included above, amounted to: 6,136 5,991

* 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.

Notes to the Financial Report for the Year Ended 30 June 2021

Note 7 People and relationships (Cont'd)

7.2 Related party disclosure

(a) Transactions with related parties

During the period Council did not enter into 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 2021

Note 8 Managing uncertainties

8.1 Contingent assets and liabilities

(a) Contingent assets

Operating lease receivables

The Council has entered into commercial property leases on parts of its investment property, consisting of surplus 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:

	2021 \$'000	2020 \$'000
Not later than one year	614	580
Later than one year and not later than five years	724	352
Later than five years	363	-
	<u>1,701</u>	<u>932</u>

(b) Contingent 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.

(i) arising from Public Liability

As a local authority Council manage 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 \$300 million of public liability insurance and an excess of \$50,000 on this policy in 2020/21. 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 \$300 million of professional indemnity insurance and an excess of \$50,000 on this policy in 2020/21. 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 2020/21. There were no contributions outstanding and no loans issued from or to the above schemes as at 30 June 2021. 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 2022 are \$0.56 million.

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 2021 reporting period. Council assesses the impact of these new standards. As at 30 June 2021 there were no new accounting standards or interpretations issued by the AASB which are applicable for the year ending 30 June 2022 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) and bank borrowings. Details of the significant accounting policies and methods adopted, including the criteria for recognition, the basis of measurement and the basis on which income and expenses are recognised, in respect of each class of financial asset, financial liability and equity instrument is disclosed in the notes of the financial statements. Risk management is carried out by senior management under policies approved by 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 1989*. 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 significant areas of credit risk exist in relation to outstanding fees and fines as well as loans and receivables from sporting clubs and associations. To help manage this risk:

- council have a policy for establishing credit limits for the entities council deal with;
- council may require collateral where appropriate; and
- council only invest surplus funds with financial institutions which have a recognised credit rating specified in council's investment policy.

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 does however carry a level of risk associated with its parking infringement debtors, given ongoing collection issues experienced with Fines Victoria.

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 the amounts related to financial guarantees disclosed in Note 8.1(c), 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 -0.08% and -0.15% 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 2021

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

In July 2021, the Victoria State Government imposed further lockdown restrictions on the state as a result of the COVID-19 pandemic. Due to the significant uncertainty surrounding the COVID-19 outbreak and the government's response to this, it is not possible to estimate the full impact on Council's operations, financial position and cashflows at this point in time. This being the case, Council does not consider it practicable to provide a quantitative or qualitative estimate of the potential impact of restrictions on Council at this time. Accordingly, no adjustments have been made at balance date to reflect ongoing uncertainties surrounding the COVID-19 pandemic.

Council will continue to monitor both the financial and non-financial impacts of COVID-19 on its operations and has put in place mitigating strategies where possible to ensure Council is well positioned to respond to future events whilst continuing as a going concern.

Notes to the Financial Report for the Year Ended 30 June 2021

Note 9 Other matters

9.1 Reserves	Balance at beginning of reporting period	Increment (decrement)	Share of increment (decrement) on revaluation by an associate	Balance at end of reporting period
(a) Asset revaluation reserves	\$'000	\$'000	\$'000	\$'000
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>-</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>-</u>	<u>522,244</u>
Total asset revaluation reserves	1,270,317	92,318	-	1,362,635
2020				
Property				
Land	790,791	(74,470)	-	716,321
Buildings	39,472	(10,580)	-	28,892
Heritage buildings	2,860	-	-	2,860
	<u>833,123</u>	<u>(85,050)</u>	<u>-</u>	<u>748,073</u>
Infrastructure				
Road Substructure	194,229	8,217	-	202,446
Road Seal	12,503	(2,653)	-	9,850
Footpaths Substructure	59,871	1,573	-	61,444
Footpaths Seal	36,495	764	-	37,259
Drains	19,903	11,160	-	31,063
Bridges	1,000	-	-	1,000
Lane Substructure	21,881	1,385	-	23,266
Lane Seal	43,403	1,869	-	45,272
Kerb and channel	107,048	3,512	-	110,560
Open space	27	-	-	27
Trees	13	-	-	13
Art, Heritage and Culture	44	-	-	44
	<u>496,417</u>	<u>25,827</u>	<u>-</u>	<u>522,244</u>
Total asset revaluation reserves	1,329,540	(59,223)	-	1,270,317

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 2021

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				
2021				
Statutory Reserves				
Resort and recreation (i)	14,766	(134)	4,239	18,871
Parking (ii)	79	-	-	79
Total Statutory Reserves	14,845	(134)	4,239	18,950
Total Other reserves	14,845	(134)	4,239	18,950
2020				
Statutory Reserves				
Resort and recreation (i)	7,799	(591)	7,558	14,766
Parking (ii)	79	-	-	79
Total Statutory Reserves	7,878	(591)	7,558	14,845
Total Other reserves	7,878	(591)	7,558	14,845

(i) Resort and Recreation reserve relates 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 2020/21 the following projects and amounts were acquitted from the Public Open Space Reserve:

	\$'000
King William Street	35
Citizens Park	42
Merri Creek Parklands Quarries Park	35
Reid Street	2
Gwynne Street	5
Stephenson Reserve	15
Total	134

(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 2021

Note 9 Other matters (Cont'd)

	2021	2020
	\$'000	\$'000
9.2 Reconciliation of cash flows from operating activities to surplus/(deficit)		
Surplus/(deficit) for the year	(10,126)	11,403
Depreciation	23,044	22,563
Amortisation	1,160	965
Finance costs	2,042	2,087
(Profit) on disposal of non current assets (refer to Note 3.6)	(2,994)	(1,613)
Writeoffs of property, plant & equipment	31	-
Impairment losses - Investments in associates, joint arrangements and subsidiaries (refer to Note 6.3)	-	230
<i>Change in assets and liabilities:</i>		
(Increase)/decrease in trade and other receivables	2,637	(6,782)
(Increase) in other assets	(307)	(518)
Increase in trade and other payables	2,981	5,218
Increase/(decrease) in trust funds	(136)	(309)
Increase/(decrease) in other liabilities	3	2,779
(Increase)/decrease in inventories	70	(37)
Increase in provisions	2,787	2,236
Net cash provided by operating activities	21,191	38,222

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

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

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 Employee Benefits.

Notes to the Financial Report for the Year Ended 30 June 2021

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.

A triennial actuarial review for the Defined Benefit category as at 30 June 2020 was conducted and completed by the due date of 31 December 2020. The vested benefit index (VBI) of the Defined Benefit category of which Council is a contributing employer was 104.6%. The financial assumptions used to calculate the VBI were:

Net investment returns	5.6% pa
Salary information	2.5% pa for two years and 2.75% pa thereafter
Price inflation (CPI)	2.0% pa

As at 30 June 2021, an interim actuarial investigation is underway as the Fund provides lifetime pensions in the Defined Benefit category.

Vision Super has advised that the actual VBI at 30 June 2021 was 109.7%.

The VBI is used as the primary funding indicator. Because the VBI was above 100%, the 30 June 2020 actuarial investigation determined the Defined Benefit category was in a satisfactory financial position and that no change was necessary to the Defined Benefit category's funding arrangements from prior years.

Employer contributions

Regular contributions

On the basis of the results of the 2020 triennial 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 2021, this rate was 9.5% of members' salaries (9.5% in 2019/2020). 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.

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 2021

Note 9 Other matters (Cont'd)

9.3 Superannuation (Cont'd)

The 2020 triennial 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. A 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:

	2020 (Triennial) \$m	2019 (Interim) \$m
- A VBI Surplus	100.0	151.3
- A total service liability surplus	200.0	233.4
- A discounted accrued benefits surplus	217.8	256.7

The VBI surplus means that the market value of the fund's assets supporting the defined benefit obligations exceed the vested benefits that the defined benefit members would have been entitled to if they had all exited on 30 June 2020.

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 2020.

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 2020.

Council was notified of the 30 June 2020 VBI during August 2020 (2019: August 2019).

The 2021 interim actuarial investigation

An interim actuarial investigation is being conducted for the Fund's position as at 30 June 2021 as the Fund provides lifetime pensions in the Defined Benefit category. It is anticipated that this actuarial investigation will be completed by October 2021.

Superannuation contributions

Contributions by Council (excluding any unfunded liability payments) to the above superannuation plans for the financial year ended 30 June 2021 are detailed below:

Scheme	Type of Scheme	Rate	2021 \$,000	2020 \$,000
Vision super	Defined benefit	9.50%	353	368
Vision super	Accumulation fund	9.50%	3,378	3,186

Council has no unfunded liability payments to Vision Super during both 2020/21 and 2019/20 years.

Notes to the Financial Report for the Year Ended 30 June 2021

10 Change in accounting policy

AASB 2018-7 Amendments to Australian Accounting Standards - Definition of Material (applies 2020/21 for LG Sector)

Council has adopted AASB 2018-7 Amendments to Australian Accounting Standards - Definition of Material, from 1 July 2020. All Information has been disclosed where material in nature, amount and impact to ensure primary users of the general purpose financial statements are informed and can make decisions on the basis of the information disclosed regarding the entity.

AASB 2019-1 Amendments to Australian Accounting Standards - References to the Conceptual Framework (applies 2020/21 for LG Sector)

Council has adopted AASB 2019-1 Amendments to Australian Accounting Standards - References to the Conceptual Framework from 1 July 2020.

Financial statements present fairly the financial position, financial performance and cash flows of Council. There is a fair presentation of the effects of transactions, other events and conditions in accordance with the definitions and recognition criteria for assets, liabilities, income and expenses set out in the Framework Conceptual Framework for Financial Reporting.

Performance Statement

Council has prepared the following performance statement in accordance with the Local Government Act 1989 and Local Government (Planning and Reporting) Regulations 2014.

Performance Statement

For the year ended 30 June 2021

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 103,125 (estimated residential as at 30 June 2020) 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 2020/2021

On 16 March 2020 a state of emergency was declared in Victoria due to the global pandemic COVID-19 virus, known as coronavirus. A state of disaster was subsequently declared on 2 August 2020. While the impacts of the pandemic have abated somewhat through the 2020-21 year, Council has noted the following significant impacts on its financial operations:

- Council implemented a \$7.4 million COVID-19 economic package to support the community which included the waiving of various fees and interest;
- Council provided targeted community support through business, arts and community grants of \$2.1 million, supporting increased service delivery. Increased service delivery was also funded for programs such as the Working for Victoria (\$2.7 million) and Outdoor Dining (\$0.5 million) by the Victorian State Government;
- Statutory fees and fines including those relating to parking decreased by \$9.1 million and user fees decreased by \$5.5 million; and
- Capital works were impacted by construction materials shortages, supply chain delays and limitations on the number of permitted workers at sites.

Despite these challenges, Council has been able to continue providing the majority of its integral services to the community, including waste and recycling and a range of community services that take on new importance during these challenging times in a sustainable manner. In addition, Council continued to provide greater levels of support through flexible payment options on rates and other fees and charges for a range of Council services, enhancing Council's support of the local community throughout the pandemic.

Sustainable Capacity Indicators

For the year ended 30 June 2021

<i>Indicator / measure</i>	Results				Comment
	2018	2019	2020	2021	
Population					
<i>Expenses per head of municipal population</i>	\$1,770.11	\$1,953.17	\$1,857.25	\$1,927.03	Result is consistent with prior years.
[Total expenses / Municipal population]					
<i>Infrastructure per head of municipal population</i>	\$9,355.26	\$10,012.59	\$9,928.65	\$9,913.72	Result is consistent with prior years.
[Value of infrastructure / Municipal population]					
<i>Population density per length of road</i>	308.41	312.88	323.23	327.48	Result is consistent with prior years and population growth.
[Municipal population / Kilometres of local roads]					

<i>Indicator / measure</i>	Results				Comment
	2018	2019	2020	2021	
Own-source revenue					
<i>Own-source revenue per head of municipal population</i>	\$1,780.74	\$1,770.97	\$1,691.76	\$1,566.01	Own source revenue is down compared to 2020 due to the impact COVID-19 restrictions have had on revenue from parking and user fees.
[Own-source revenue / Municipal population]					
Recurrent grants					
<i>Recurrent grants per head of municipal population</i>	\$123.34	\$133.50	\$132.26	\$150.04	Increase in recurrent grant funding for family and children's services.
[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 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>	16.1%	14.0%	10.4%	7.4%	Council's workforce turnover ratio has progressively decreased, and this trend has continued in the current year. This is the result of increasing stability in Council's structure and less turnover in staff as a result. This is a particularly favourable result for 2021 given the current impacts of the COVID-19 pandemic, and it has enabled Council to continue to
[Number of permanent staff resignations and terminations / Average number of					

<i>Indicator / measure</i>	Results				Comment
	2018	2019	2020	2021	
permanent staff for the financial year] x100					support the community in the delivery of both essential services and additional services as part of its COVID response.

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 2021

Service / indicator / measure	Results				Comment
	2018	2019	2020	2021	
Aquatic facilities					
Utilisation					
<i>Utilisation of aquatic facilities</i>	9.14	9.23	7.08	3.57	The last two years has seen a significant drop in aquatic centre attendance as a result of forced facility closures due to the COVID pandemic. In 2020/21 attendances decreased by 72% compared to 2018/19 pre-COVID attendances.
[Number of visits to aquatic facilities / Municipal population]					
Animal management					
Health and safety					
<i>Animal management prosecutions</i>	New in 2020	New in 2020	100%	100%	Council continues to perform well with all prosecutions ruled in favour of Council. There were 13 prosecutions in 2020/21, this is an increase over 2019/20 result of 8. The result is consistent with prior year.
[Number of successful animal management prosecutions / Number of animal management prosecutions] x 100					

Service / indicator / measure	Results				Comment
	2018	2019	2020	2021	
Food safety					
Health and safety					
<i>Critical and major non-compliance outcome notifications</i>	99.56%	99.54%	100.00%	99.54%	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.
[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					
Satisfaction					
<i>Satisfaction with council decisions</i>	67	72	71	66	Council's satisfaction score of 66 is categorised as good from the 2021 Annual Customer Satisfaction Survey. Previous years' results are also categorised as good using the same survey instrument. The result is underpinned by Council's ongoing commitment to consultation and engagement.
[Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]					

Service / indicator / measure	Results				Comment
	2018	2019	2020	2021	
Libraries					
Participation					
Active library borrowers in municipality	20.72%	19.72%	16.24%	15.10%	The temporary closure of all Libraries which commenced in March 2020 and has continued on and off throughout 2020/21 has impacted the community's ability to access facilities and the level of loans this year, which underpin this measure. While the full impact of Covid-19 related closures cannot be quantified, the number of active borrowers has fallen by 25% compared to the pre-covid activity levels experienced in 2018/19
[Number of active library borrowers in the last three years / The sum of the population for the last three years] x100					
Maternal and child health					
Participation					
Participation in the MCH service	80.41%	82.75%	84.20%	84.63%	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.
[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100					
Participation					
Participation in the MCH service by Aboriginal children	79.37%	78.43%	95.65%	97.34%	Council formed a partnership with Victorian Aboriginal Health Service which increased the participation of aboriginal children in the MCH service. This data includes children participating in either the Yarra City Council MCH or the Victorian Aboriginal Health Service.
[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal					

Service / indicator / measure	Results				Comment
	2018	2019	2020	2021	
children enrolled in the MCH service] x100					
Roads					
Satisfaction					
<i>Satisfaction with sealed local roads</i>	72	77	75	73	Council's satisfaction score of 73 is categorised as very good from the 2021 Annual Customer Satisfaction Survey. Previous years' results are also categorised as either good (65.00-72.50) or very good (72.50-77.50) using the same survey instrument.
[Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]					
Statutory Planning					
Decision making					
<i>Council planning decisions upheld at VCAT</i>	77.45%	61.04%	86.00%	58.67%	In 2020/21 the number of appeals to VCAT increased by 50% compared to 2019/20. A large number of these appeals related to complex and controversial applications. In 2020/21 VCAT supported Council's decision on 44 appeals compared to 43 in 2019/20.
[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					

Service / indicator / measure	Results				Comment
	2018	2019	2020	2021	
Waste Collection					
Waste diversion					
<i>Kerbside collection waste diverted from landfill</i>	37.73%	37.72%	36.33%	33.03%	While the ratio of waste diverted from landfill decreased statistically from 36% in 2019/20 to 33% in 20/21 the actual tonnes of waste for both recyclables and Garbage decreased in 2020/21 compared with the 2019/20 results. Kerbside recyclables tonnes in 2020/21 were 7,476 compared with 8,498 in 2019/20, Garbage and recyclables tonnes in 2020/21 were 22,631 compared to 23,393 in 2019/20. Our residents are doing a great job in reducing the amount of total waste they are putting in their bins.
[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and 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 <i>Food Act 1984</i> , 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 <i>Food Act 1984</i> , 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

Definitions cont.

"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 2021

Dimension / <i>indicator</i> / <i>measure</i>	Results				Forecasts				Material Variations
	2018	2019	2020	2021	2022	2023	2024	2025	
Efficiency									
<i>Expenditure level</i>									
<i>Expenses per property assessment</i>	\$3,196.76	\$3,592.09	\$3,427.30	\$3,486.41	\$3,599.77	\$3,610.45	\$3,592.24	\$3,588.03	Result is consistent with prior years and forecasts for future years indicate no major variances.
[Total expenses / Number of property assessments]									
<i>Revenue level</i>									
<i>Average rate per property assessment</i>	New in 2020	New in 2020	\$2,030.69	\$2,037.22	\$2,092.65	\$2,100.66	\$2,113.03	\$2,125.70	Result 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
	2018	2019	2020	2021	2022	2023	2024	2025	
Liquidity									
Working capital									Decline in result mainly due to borrowings of \$33.8 million that are to be repaid in 2021/22 including \$32.5m borrowed in 2013/2014 to settle the Vision Super unfunded defined benefit liability and fund major capital projects that is due to be repaid in full in November 2021.
<i>Current assets compared to current liabilities</i>	196.87%	282.25%	246.58%	126.61%	193.19%	179.09%	160.00%	153.20%	
[Current assets / Current liabilities] x100									
Unrestricted cash									Unrestricted cash in 2020/21 reduced due to decline in parking and user fees and classification of \$10 million as other financial assets. Current liabilities increased mainly due to \$32.5 million borrowings maturing in 2021/22. The deterioration of the ratio over the future years is due to debt reduction and increases in statutory reserves.
<i>Unrestricted cash compared to current liabilities</i>	96.61%	106.06%	84.14%	13.27%	48.05%	31.94%	8.07%	0.33%	
[Unrestricted cash / Current liabilities] x100									

Dimension / indicator / measure	Results				Forecasts				Material Variations
	2018	2019	2020	2021	2022	2023	2024	2025	
Obligations									
Loans and borrowings									
<i>Loans and borrowings compared to rates</i>	42.80%	40.27%	37.86%	35.45%	48.73%	42.66%	36.63%	30.74%	Loan balances reduced during 2020/21 as loan payments are made. Forecast increase in 2021/22 reflects new borrowings entered into with decreases in future years as loan payments are made.
[Interest and principle repayments on Interest bearing loans and borrowings / Rate revenue] x100									
Loans and borrowings									
<i>Loans and borrowings repayments compared to rates</i>	3.00%	3.09%	2.80%	2.70%	30.61%	6.07%	5.94%	5.80%	The forecast ratio increases significantly in 2022 due to the repayment of one of Council's loan facilities. Council intends to borrow to repay this loan, with the new loan repayment terms assumed to be on a principal and interest basis.
[Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x100									

Dimension / indicator / measure	Results				Forecasts				Material Variations
	2018	2019	2020	2021	2022	2023	2024	2025	
Indebtedness									
<i>Non-current liabilities compared to own source revenue</i>	26.41%	26.97%	27.39%	7.93%	29.53%	25.37%	21.35%	17.41%	Decrease in result is due to \$33.8 million of borrowings that is to be paid in 2021/22 moving to current liabilities. Forecast that indicator returns to trend as further borrowings are entered into.
[Non-current liabilities / Own source revenue] x100									
Asset renewal and upgrade									
<i>Asset renewal and upgrade compared to depreciation</i>	New in 2020	New in 2020	120.65%	107.26%	183.55%	152.91%	131.47%	114.31%	Decline in result as the asset renewal and upgrade expenditure in 2020/21 was affected by COVID-19 restrictions. Delayed capital works carried forward to 2021/22 for completion and forecast to increase in line with the capital works programs in future years.
[Asset renewal and upgrade expense / Asset depreciation] x100									
Operating position									
Adjusted underlying result									
<i>Adjusted underlying surplus (or deficit)</i>	8.38%	1.51%	-1.02%	-9.01%	-0.14%	-0.21%	0.63%	1.11%	Significant reduction in this ratio due to the impact of the COVID-19 pandemic on parking and user fees as well as Council's \$7.4 million COVID-19 package to support the community. Forecast is that this indicator returns to trend in 2021/22.
[Adjusted underlying surplus (deficit) / Adjusted underlying revenue] x100									

Dimension / indicator / measure	Results				Forecasts				Material Variations
	2018	2019	2020	2021	2022	2023	2024	2025	
Stability									
Rates concentration									
<i>Rates compared to adjusted underlying revenue</i>	56.30%	55.53%	60.11%	63.77%	58.49%	58.58%	58.72%	58.85%	Ratio has increased for 2020-21 due to reduction in adjusted underlying revenue from reduced parking and user fees.
[Rate revenue / Adjusted underlying revenue] x100									
Rates effort									
<i>Rates compared to property values</i>	0.21%	0.18%	0.20%	0.20%	0.19%	0.19%	0.18%	0.18%	Result 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

<i>Service / indicator / measure</i>	Results 2018	Results 2019	Results 2020
Animal Management			
Health and safety			
<i>Animal management prosecutions</i> [Number of successful animal management prosecutions]	13	14	Retired in 2020
Efficiency			
Revenue level			
<i>Average residential rate per residential property assessment</i> [Residential rate revenue / Number of residential property assessments]	\$1,674.29	\$1,727.98	Retired in 2020
Obligations			
Asset renewal			
<i>Asset renewal compared to depreciation</i> [Asset renewal expense / Asset depreciation] x100	102.44%	96.13%	Retired in 2020

Definitions

"adjusted underlying revenue" means total income other than:

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

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

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

"current assets" has the same meaning as in the 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 2021

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 1989* and *Local Government (Planning and Reporting) Regulations 2014* (as per the transitional provisions of the *Local Government Act 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 2014* 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 5 October 2021 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 1989* and the *Local Government (Planning and Reporting) Regulations 2014* (as per the transitional provisions of the *Local Government Act 2020*).



Wei Chen CPA

CFO and Principal Accounting Officer

Dated: 7 September 2021

In our opinion, the accompanying performance statement of the (*council name*) for the year ended 30 June 2021 presents fairly the results of council's performance in accordance with the *Local Government Act 1989* and the *Local Government (Planning and Reporting) Regulations 2014* (as per the transitional provisions of the *Local Government Act 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 2014* to certify this performance statement in its final form.



Cr Gabrielle de Vietri

Mayor

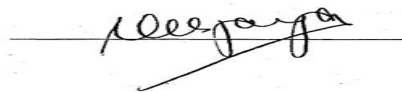
Dated: 7 September 2021



Cr Herschel Landes

Councillor

Dated: 7 September 2021



Vijaya Yaidyanath

Chief Executive Officer

Dated: 7 September 2021

Independent Auditor's Report

To the Councillors of the Yarra City Council

<p>Opinion</p>	<p>I have audited the accompanying performance statement of the Yarra City Council (the council) which comprises the:</p> <ul style="list-style-type: none"> • description of the municipality for the year ended 30 June 2021 • sustainable capacity indicators for the year ended 30 June 2021 • service performance indicators for the year ended 30 June 2021 • financial performance indicators for the year ended 30 June 2021 • other information and • the certification of the performance statement. <p>In my opinion, the performance statement presents fairly, in all material respects, the performance of the council for the year ended 30 June 2021 in accordance with the performance reporting requirements of Part 6 of the <i>Local Government Act 1989</i>.</p>
<p>Basis for Opinion</p>	<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>. I and my staff 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 performance statement in Victoria and 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>
<p>Councillors' responsibilities for the performance statement</p>	<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 1989</i> and for such internal control as the Councillors determines is necessary to enable the preparation and fair presentation of the statement of performance that is free from material misstatement, whether due to fraud or error.</p>
<p>Auditor's responsibilities for the audit of the performance statement</p>	<p>As required by the <i>Audit Act 1994</i>, 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.</p>

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 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
17 September 2021



Sanchu Chummar

as delegate for the Auditor-General of Victoria

Development 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 2020/21 financial year

DCP name and year approved	Levies received in 2020/21 financial year (\$)
Yarra DCP (2021)	\$13,669
Total	\$13,669

Table 2 – DCP land, works, services or facilities accepted as works-in-kind in 2020/21 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

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)	\$13,669	\$3,997,380	\$0	\$13,669
Total	\$13,669	\$3,997,380	\$0	\$13,669

Table 4 – Land, works, services or facilities delivered in 2017/18 through 2020/21 financial years 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
Renew - Toilet Amenities Children's Farm - Capital City Trail St Helliers St	17	Yarra DCP (2021)	\$113,526	\$0	-\$4,750	\$0	\$108,776	100%
Upgrade - Pavilions, Clubrooms and Changerooms Malcolm Graham Pavilion - Kevin Bartlett Reserve FR Smith Drive off Yarra Blvd (Construct 2 additional change rooms and disability access.)	45	Yarra DCP (2021)	\$370,074	\$0	\$913,862	\$483,708	\$1,767,644	100%
Upgrade - building works - Community Halls Clifton Hill Scout Hall 95 Walker St	83	Yarra DCP (2021)	\$79,424	\$0	\$167,576	\$0	\$247,000	100%
Upgrade - Theatre Dancehouse 150-154 Princes St- Roof replacement of 200sq m. (based on 2016 quote from Lewton Plumbers)	115	Yarra DCP (2021)	\$12,715	\$0	\$52,500	\$0	\$65,215	100%
Upgrade - Senior Citizens Centres / Adult Day Care Abbotsford Senior Citizens/Willowview Centre Eddy Court	119	Yarra DCP (2021)	\$18,856	\$0	\$119,608	\$0	\$138,464	100%
Upgrade - Amenities Dights Falls - Public Toilets Trenerry Cres- Mechanical Component	128	Yarra DCP (2021)	\$14,663	\$0	\$26,108	\$0	\$40,771	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
Upgrade - Building works Keele Street Child Care Centre 177 Keele St-Refurbish kitchen.	129	Yarra DCP (2021)	\$39,115	\$0	\$57,745	\$0	\$96,860	100%
Upgrade - building works Mark Street Community Hall (Inner Circle Linear Park) 11 Mark St-	131	Yarra DCP (2021)	\$30,908	\$0	\$167,293	\$0	\$198,201	100%
Upgrade - building works Yarraberg Child Care Centre 4 River St	132	Yarra DCP (2021)	\$33,284	\$0	\$146,033	\$0	\$179,317	100%
Upgrade - building works and reconfiguration Richmond Library (incl MCH, Historical Society) 415-417 Church St.	133	Yarra DCP (2021)	\$52,800	\$0	\$340,748	\$0	\$393,548	100%
Renew - RoW 2184.1 RoW 2184 End of lane- Lane Pavement Works	171	Yarra DCP (2021)	\$8,578	\$0	\$50,557	\$0	\$59,135	100%
Renew - RoW 687.1 Murphy St Highett St - Lane Pavement Works	195	Yarra DCP (2021)	\$29,437	\$0	\$57,563	\$0	\$87,000	100%
Renew - RoW 6.2 RoW 6.1 End of lane- Lane Pavement Works	200	Yarra DCP (2021)	\$1,602	\$0	\$70,818	\$0	\$72,420	100%
Renew - RoW 369 Little Nicholson St William St - Lane Pavement Works	203	Yarra DCP (2021)	\$11,938	\$0	\$39,975	\$0	\$51,913	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 - RoW 1379 Pigdon St Hughes St - Lane Pavement Works	204	Yarra DCP (2021)	\$5,611	\$0	\$62,200	\$0	\$67,811	100%
Renew - RoW 122.8 Emma St RoW 122.7- Lane Pavement Works	246	Yarra DCP (2021)	\$28,641	\$0	\$24,254	\$0	\$52,895	100%
Renew - RoW 1734 Mahoney St Fitzroy St- Lane Drainage Works	249	Yarra DCP (2021)	\$20,699	\$0	\$69,312	\$0	\$90,011	100%
Renew - RoW 1889 Cecil St Westgarth St - Lane Drainage Works	254	Yarra DCP (2021)	\$3,695	\$0	\$12,101	\$0	\$15,796	100%
Renew - RoW 1008 Stawell St Belgravia St - Lane Drainage Works	255	Yarra DCP (2021)	\$6,510	\$0	\$63,050	\$0	\$69,560	100%
Renew - RoW 298 Hoddle St End of lane- Lane Pavement Works	256	Yarra DCP (2021)	\$9,451	\$0	\$22,649	\$0	\$32,100	100%
Renew - RoW 3071 Federation La End of lane- Lane Pavement Works	257	Yarra DCP (2021)	\$9,817	\$0	\$51,679	\$0	\$61,496	100%
Renew - RoW 1181 West St RoW 1180- Lane Drainage Works	259	Yarra DCP (2021)	\$13,692	\$0	\$7,036	\$0	\$20,728	100%
Renew - RoW 1167 Mary St RoW 1168- Lane Pavement Works	260	Yarra DCP (2021)	\$21,922	\$0	\$18,458	\$0	\$40,380	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 - RoW 123.1 Emma St Blanche St - Lane Drainage Works	261	Yarra DCP (2021)	\$18,868	\$0	\$7,376	\$0	\$26,244	100%
Renew - RoW 123.3 Emma St Blanche St - Lane Drainage Works	262	Yarra DCP (2021)	\$18,868	\$0	\$31,132	\$0	\$50,000	100%
Renew - RoW 325 Valiant St Abbotsford St - Lane Drainage Works	264	Yarra DCP (2021)	\$20,468	\$0	\$44,821	\$0	\$65,289	100%
Renew - RoW 123.2 RoW 123.1 RoW 123.3- Lane Drainage Works	265	Yarra DCP (2021)	\$30,189	\$0	\$30,188	\$0	\$60,377	100%
Renew - RoW 2214 Rae St Dean St - Lane Pavement Works	266	Yarra DCP (2021)	\$32,057	\$0	\$56,096	\$0	\$88,153	100%
Renew - RoW 2156 Kneen St End of lane- Lane Drainage Works	267	Yarra DCP (2021)	\$37,785	\$0	\$110,346	\$0	\$148,131	100%
Renew - RoW 1386 Pigdon St RoW 1387- Lane Pavement Works	268	Yarra DCP (2021)	\$20,867	\$0	\$111,255	\$0	\$132,122	100%
Preparation and Implementation of Developer Contribution Plan	307	Yarra DCP (2021)	\$24,997	\$0	\$151,619	\$0	\$176,616	100%
New construction on separated Copenhagen bicycle lanes on Wellington St between Gipps St and Johnston St. The works will include: the removal of parking on the	312	Yarra DCP (2021)	\$229,137	\$0	\$276,358	\$1,450,000	\$1,955,495	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
western side of the street; installation of new kerb separators, green paint and upgrade								
Renew-footpath works on Freeman St from Brunswick St to Napier St	473	Yarra DCP (2021)	\$25,263	\$0	\$29,619	\$0	\$54,882	100%
Renew-pavement works on Bendigo St from Swan St to Khartoum St	478	Yarra DCP (2021)	\$65,165	\$0	\$84,052	\$0	\$149,217	100%
Renew-pavement works on Bennett St from Holden St to Park St (road resheet)	482	Yarra DCP (2021)	\$35,049	\$0	-\$8,510	\$0	\$26,539	100%
Renew-pavement works on Napier St from Kerr St to Argyle St	506	Yarra DCP (2021)	\$29,062	\$0	-\$6,472	\$0	\$22,590	100%
Renew-footpath works on Highett St from Davison St to Gardner St	527	Yarra DCP (2021)	\$14,387	\$0	\$18,558	\$0	\$32,945	100%
Renew-footpath works on Gold St from Sackville St to Keele St	540	Yarra DCP (2021)	\$28,361	\$0	\$26,631	\$0	\$54,992	100%
Renew-footpath works on Barkly St from Nicholson St to Rae St	548	Yarra DCP (2021)	\$16,454	\$0	\$18,854	\$0	\$35,308	100%
Renew-footpath works on Curtain St from Drummond St to Rathdowne St	559	Yarra DCP (2021)	\$9,406	\$0	\$10,101	\$0	\$19,507	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-pavement works on Abinger St from Church St to Lyndhurst St	594	Yarra DCP (2021)	\$25,719	\$0	\$22,482	\$0	\$48,201	100%
Renew-footpath works on Canning St from Pigdon St to Mary St	604	Yarra DCP (2021)	\$6,535	\$0	\$90,293	\$0	\$96,828	100%
Renew-pavement works on Alfred St from Rae St to End of street	610	Yarra DCP (2021)	\$15,950	\$0	\$7,635	\$0	\$23,585	100%
Renew-pavement works on Gold St from Hodgkinson St to Queens Pde	626	Yarra DCP (2021)	\$28,205	\$0	\$55,669	\$0	\$83,874	100%
Renew-pavement works on Myrtle St from Ramsden St to Roseneath St	641	Yarra DCP (2021)	\$17,499	\$0	\$36,566	\$0	\$54,065	100%
Renew-pavement works on Rathdowne St from Curtain St to Newry St	647	Yarra DCP (2021)	-\$1,609	\$0	-\$8,391	\$90,000	\$80,000	100%
Renew-pavement works on Gold St from Noone St to Page St	651	Yarra DCP (2021)	\$51,660	\$0	\$48,340	\$0	\$100,000	100%
Renew-pavement works on Kenny St from Bank St to End of street	662	Yarra DCP (2021)	\$6,387	\$0	\$12,360	\$0	\$18,747	100%
Renew-pavement works on Harvey St from Swan St to Lesney St	677	Yarra DCP (2021)	\$18,242	\$0	\$2,569	\$0	\$20,811	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-pavement works on Singleton St from Wellington St to Dight St	690	Yarra DCP (2021)	\$64,126	\$0	-\$21,225	\$0	\$42,901	100%
Renew-footpath works on Barkly St from Melville St to Pilkington St	696	Yarra DCP (2021)	\$20,457	\$0	\$20,270	\$0	\$40,727	100%
Renew-pavement works on Gold St from Page St to Hodgkinson St	731	Yarra DCP (2021)	\$83,383	\$0	\$36,617	\$0	\$120,000	100%
Renew-pavement works on Rathdowne St from Lee St to Davis St (Road resheet, both sides)	767	Yarra DCP (2021)	-\$1,141	\$0	-\$5,973	\$90,000	\$82,886	100%
Renew-pavement works on Rokeby St from Langridge St to Victoria Pde	772	Yarra DCP (2021)	\$38,483	\$0	\$23,817	\$0	\$62,300	100%
Renew-pavement works on Princess St from Abinger St to End of street	792	Yarra DCP (2021)	\$4,698	\$0	\$69,644	\$0	\$74,342	100%
Renew-pavement works on Palmer St from Johnston St to Perry St	799	Yarra DCP (2021)	\$42,543	\$0	\$81,707	\$0	\$124,250	100%
Renew-footpath works on Amess St from MacPherson St to Fenwick St	810	Yarra DCP (2021)	\$7,855	\$0	\$75,247	\$0	\$83,102	100%
Renew-pavement works on Rathdowne St from Fenwick St to Curtain St	815	Yarra DCP (2021)	\$1,751	\$0	\$9,164	\$110,000	\$120,915	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-pavement works on Dunn St from Stephenson St to Green St	820	Yarra DCP (2021)	\$27,612	\$0	-\$2,316	\$0	\$25,296	100%
Renew-pavement works on Gardner St from Kent St to Bennett St	838	Yarra DCP (2021)	\$53,686	\$0	\$7,689	\$0	\$61,375	100%
Renew-pavement works on St Georges Rd from Brunswick St to Church St	839	Yarra DCP (2021)	\$99,384	\$0	-\$42,357	\$0	\$57,027	100%
Renew-pavement works on Drummond St from Richardson St to Pigdon St	846	Yarra DCP (2021)	\$39,286	\$0	\$14,818	\$0	\$54,104	100%
Renew-pavement works on George St from Cecil St to Westgarth St	851	Yarra DCP (2021)	\$27,297	\$0	\$151,432	\$0	\$178,729	100%
Renew-pavement works on George St from Leicester St to Rose St	852	Yarra DCP (2021)	\$18,207	\$0	\$142,410	\$0	\$160,617	100%
Renew-pavement works on George St from Westgarth St to Leicester St	853	Yarra DCP (2021)	\$18,467	\$0	\$158,398	\$0	\$176,865	100%
Renew-footpath works on George St from Alexandra Pde to Cecil St	854	Yarra DCP (2021)	\$14,061	\$0	\$127,846	\$0	\$141,907	100%
Renew-footpath works on Belgravia St from Swan St to End of street	888	Yarra DCP (2021)	\$1,345	\$0	\$124,703	\$0	\$126,048	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 Rose St from George St to Gore St (Resheet footpath both sides)	893	Yarra DCP (2021)	\$1,784	\$0	\$40,449	\$0	\$42,233	100%
Renew-footpath works on Condell St from Napier St to George St (Resheet footpath, both sides)	896	Yarra DCP (2021)	\$2,066	\$0	\$33,444	\$0	\$35,510	100%
Renew-footpath works on Glasshouse Rd from Wellington St to Rokeby St	900	Yarra DCP (2021)	\$13,309	\$0	\$48,384	\$0	\$61,693	100%
Renew-footpath works on Marine Pde from Nicholson St to Hunter St (Right footpath)	907	Yarra DCP (2021)	\$16,870	\$0	\$63,843	\$0	\$80,713	100%
Renew-footpath works on Curtain St from Lygon St to Drummond St (Resheet north footpath)	928	Yarra DCP (2021)	\$2,683	\$0	\$17,317	\$0	\$20,000	100%
Renew-footpath works on Darlington Pde from Waltham St to Church St	946	Yarra DCP (2021)	\$6,972	\$0	\$27,623	\$0	\$34,595	100%
Renew-footpath works on Station St from MacPherson St to Fenwick St	947	Yarra DCP (2021)	\$3,941	\$0	\$91,074	\$0	\$95,015	100%
Renew-footpath works on Rae St from Liverpool St to Scotchmer St (Resheet east footpath sections)	959	Yarra DCP (2021)	\$31,272	\$0	\$46,928	\$0	\$78,200	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 Noone St from Rutland St to Groom St (Left footpath)	965	Yarra DCP (2021)	\$5,789	\$0	\$243,605	\$0	\$249,394	100%
Renew-footpath works on Batman St from Alfred St to Scotchmer St	976	Yarra DCP (2021)	\$41,526	\$0	\$115,264	\$0	\$156,790	100%
Renew-footpath works on Alexandra Pde from Groom St to Gray St	985	Yarra DCP (2021)	\$7,894	\$0	\$33,792	\$0	\$41,686	100%
Renew-footpath works on Marine Pde from Hunter St to Paterson St (Right footpath)	986	Yarra DCP (2021)	\$17,394	\$0	\$206,736	\$0	\$224,130	100%
Renew-footpath works on Burnley St from Buckingham St to Victoria St (Resheet west footpath sections)	1002	Yarra DCP (2021)	\$24,284	\$0	\$99,491	\$0	\$123,775	100%
Renew-footpath works on Council St from Reeves St to Smith St (Resheet south footpath)	1014	Yarra DCP (2021)	\$19,576	\$0	-\$8,576	\$0	\$11,000	100%
Renew-footpath works on Council St from Wellington St to Reeves St (Resheet north footpath)	1015	Yarra DCP (2021)	\$13,923	\$0	-\$2,923	\$0	\$11,000	100%
Renew-footpath works on Mary St from Swan St to Madden Gr (resheet east footpath)	1016	Yarra DCP (2021)	\$7,128	\$0	\$14,430	\$0	\$21,558	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 Kneen St from Falconer St to Rushall Cres	1017	Yarra DCP (2021)	\$4,930	\$0	\$73,916	\$0	\$78,846	100%
Renew-footpath works on Cecil St from Gore St to Smith St	1018	Yarra DCP (2021)	\$6,699	\$0	\$4,697	\$0	\$11,396	100%
Renew-Road Drainage on Lord St from Bridge Rd to Abinger St	1021	Yarra DCP (2021)	\$5,059	\$0	\$15,340	\$0	\$20,399	100%
Renew-pavement works on Abbotsford St from Nicholson St to Hunter St	1022	Yarra DCP (2021)	\$86,836	\$0	\$108,182	\$0	\$195,018	100%
Renew-footpath works on Keele St from Budd St to Wellington St	1025	Yarra DCP (2021)	\$13,145	\$0	\$6,571	\$0	\$19,716	100%
Renew-footpath works on Kerr St from George St to Gore St	1027	Yarra DCP (2021)	\$6,371	\$0	\$23,629	\$0	\$30,000	100%
Renew-footpath works on Kerr St from Gore St to Smith St	1028	Yarra DCP (2021)	\$6,371	\$0	\$30,696	\$0	\$37,067	100%
Renew-footpath works on Park St from Garton St to Lang St	1030	Yarra DCP (2021)	\$3,726	\$0	\$10,353	\$0	\$14,079	100%
Renew-pavement works on Islington St from Hood St to Gipps St	1037	Yarra DCP (2021)	\$10,193	\$0	\$19,058	\$0	\$29,251	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-pavement works on Highett PI from Greeves St to End of street	1038	Yarra DCP (2021)	\$7,136	\$0	\$13,802	\$0	\$20,938	100%
Renew-Road Drainage on Gipps St from Park St to Nicholson St (Drainage repair works - Pit 936-34139 & Pit34139-34122)	1040	Yarra DCP (2021)	\$10,193	\$0	\$43,225	\$0	\$53,418	100%
Renew-footpath works on Park St from Station St to Nicholson St	1043	Yarra DCP (2021)	\$5,217	\$0	\$17,690	\$0	\$22,907	100%
Renew-pavement works on Trenerry Cres from Turner St to Johnston St (Left)	1044	Yarra DCP (2021)	\$11,940	\$0	\$22,705	\$0	\$34,645	100%
Renew-pavement works on Pigdon St from Drummond St to Rathdowne St	1045	Yarra DCP (2021)	\$5,213	\$0	\$8,464	\$0	\$13,677	100%
Renew-pavement works on Pigdon St from Lygon St to Drummond St	1046	Yarra DCP (2021)	\$26,638	\$0	-\$6,769	\$0	\$19,869	100%
Renew-footpath works on Keele St from Smith St to Budd St	1047	Yarra DCP (2021)	\$29,879	\$0	-\$849	\$0	\$29,030	100%
Renew-pavement works on Carroll St from Swan St to Gipps St	1049	Yarra DCP (2021)	\$26,460	\$0	\$43,880	\$0	\$70,340	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 Johnston St from Gold St to Hoddle St (Left footpath)	1050	Yarra DCP (2021)	\$17,225	\$0	\$81,163	\$0	\$98,388	100%
Renew-footpath works on Johnston St from Wellington St to Gold St	1051	Yarra DCP (2021)	\$17,225	\$0	\$54,275	\$0	\$71,500	100%
Renew-pavement works on Blanche St from Hotham St to Mater St	1057	Yarra DCP (2021)	\$3,345	\$0	\$6,009	\$40,000	\$49,354	100%
Renew-footpath works on Rae St from Newry St to York St	1058	Yarra DCP (2021)	\$12,823	\$0	\$25,962	\$0	\$38,785	100%
Renew-footpath works on Rae St from York St to Alexandra Pde	1059	Yarra DCP (2021)	\$12,823	\$0	\$12,443	\$0	\$25,266	100%
Renew-pavement works on Garton St from Lang St to Gallagher Reserve	1063	Yarra DCP (2021)	\$12,123	\$0	\$62,544	\$0	\$74,667	100%
Renew-footpath works on Lygon St from Park St to Holtham St East	1067	Yarra DCP (2021)	\$6,707	\$0	\$36,569	\$0	\$43,276	100%
Renew-pavement works on Federation La from Trenerry Cres to Lulie St	1071	Yarra DCP (2021)	\$30,702	\$0	\$144,307	\$0	\$175,009	100%
Renew-pavement works on Smith St from Charles St to Webb St	1072	Yarra DCP (2021)	\$29,740	\$0	\$67,056	\$0	\$96,796	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-pavement works on Pilkington St from Holden St to Barkly St	1073	Yarra DCP (2021)	\$21,474	\$0	\$14,894	\$0	\$36,368	100%
Renew-pavement works on Mary St from Madden Gr to Barkly Ave	1074	Yarra DCP (2021)	\$22,696	\$0	\$124,914	\$0	\$147,610	100%
Renew-pavement works on Smith St from Condell St to Charles St	1077	Yarra DCP (2021)	\$32,353	\$0	\$65,988	\$0	\$98,341	100%
Renew-pavement works on Pigdon St from Amess St to Canning St Pavement	1084	Yarra DCP (2021)	\$19,037	\$0	\$31,320	\$0	\$50,357	100%
Renew-pavement works on Madden Gr from Stawell St to Gibdon St	1088	Yarra DCP (2021)	\$26,565	\$0	\$27,581	\$0	\$54,146	100%
Renew-pavement works on Stephenson St from Kelso St to Dunn St	1089	Yarra DCP (2021)	\$61,466	\$0	\$46,465	\$0	\$107,931	100%
Renew-Road Drainage on Spensley St from John St to Berry St	1091	Yarra DCP (2021)	\$8,408	\$0	\$159,623	\$0	\$168,031	100%
Renew-pavement works on Bendigo St from Hotham St to Alexandra Pde	1099	Yarra DCP (2021)	\$117,157	\$0	-\$23,504	\$0	\$93,653	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-pavement works on Nicholson St from Harper St to Gipps St	1101	Yarra DCP (2021)	\$51,169	\$0	\$33,265	\$0	\$84,434	100%
Renew-pavement works on Argyle St from Fitzroy St to Brunswick St	1103	Yarra DCP (2021)	\$50,411	\$0	\$92,889	\$0	\$143,300	100%
Renew-pavement works on Yorkshire St from Brighton St to Mary St	1104	Yarra DCP (2021)	\$63,894	\$0	\$35,261	\$0	\$99,155	100%
Renew-pavement works on Fergie St from Alfred Cr to Scotchmer St	1105	Yarra DCP (2021)	\$98,119	\$0	-\$24,079	\$0	\$74,040	100%
Renew-Road Drainage on Glass St from Beissel St to Newry St (Multiple pipes need to be replaced and pits constructed)	1106	Yarra DCP (2021)	\$21,018	\$0	-\$3,718	\$0	\$17,300	100%
Renew-pavement works on Madden Gr from Burnley St to Stawell St	1108	Yarra DCP (2021)	\$128,556	\$0	-\$52,660	\$0	\$75,896	100%
Renew-pavement works on Abbott St from Lulie St to Trenerry Cres	1111	Yarra DCP (2021)	\$81,362	\$0	\$162,607	\$0	\$243,969	100%
Renew-footpath works on Alfred Cr from St Georges Rd to Best St	1113	Yarra DCP (2021)	\$27,248	\$0	\$48,267	\$0	\$75,515	100%
Renew-pavement works on Lulie St from Johnston St to Turner St	1116	Yarra DCP (2021)	\$25,852	\$0	\$39,114	\$140,000	\$204,966	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-pavement works on Somerset St from Davison St to Burnley St	1117	Yarra DCP (2021)	\$17,877	\$0	\$36,899	\$90,000	\$144,776	100%
Renew-pavement works on Gibdon St from Madden Gr to Twickenham Cres	1128	Yarra DCP (2021)	\$53,130	\$0	\$120,219	\$0	\$173,349	100%
Renew-pavement works on Campbell St from Vere St to Gipps St (Road Resheet (Vere-McCutcheon), incl footpath and kerb and channel sections + LATMS12 @ Campbell/McCutcheon)	1129	Yarra DCP (2021)	\$44,115	\$0	\$126,467	\$0	\$170,582	100%
LATM-13 Abbotsford (area bounded by Johnston St, Hoddle St, Victoria St and the river) Planning, community consultation design and construction for area bounded by Johnston St, Hoddle St, Victoria St and the river	1147	Yarra DCP (2021)	\$3,027	\$0	\$154,909	\$134,000	\$291,936	100%
LATM 3 (Scotchmer) Planning, consultation and design work to occur in year 2 local precincts 3 (Scotchmer: Bound by Nicholson St, Alexandra Pde, Brunswick St and St Georges Rd) Planning, community consultation and design for area bounded by May Street,	1148	Yarra DCP (2021)	\$2,540	\$0	\$223,649	\$133,000	\$359,189	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 - Smith St Webb St Gertrude St - Retail Footpath (Left footpath)	1218	Yarra DCP (2021)	\$24,118	\$0	\$206,741	\$0	\$230,859	100%
Renew - Smith St Condell St Charles St - Retail Footpath (Resheet east footpath, remove existing concrete sections.)	1220	Yarra DCP (2021)	\$22,108	\$0	\$76,242	\$0	\$98,350	100%
Renew - Smith St Moor St Condell St - Retail Footpath (Resheet east footpath, remove existing concrete sections.)	1221	Yarra DCP (2021)	\$25,123	\$0	\$88,692	\$0	\$113,815	100%
Total			\$3,997,380	\$0	\$8,575,659	\$2,760,708	\$15,333,747	

Glossary

The following table defines key terms used in this report.

Term	Definition
2020/21	A reference to the financial year beginning 1 July 2020 and ending 30 June 2021.
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.
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.
Councillors	Elected representatives of Council.
Council Plan	A major strategic document outlining Council's aims and initiatives for a four-year period.
Council Plan Initiative	A specific Council Plan activity designed to facilitate the achievement of a Strategic Objective.
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.
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 Freedom of Information Act 1982.

Term	Definition
Governance	Governance relates to Council's purpose, objectives, role, and functions as set out in the Local Government Act 2020
Greenhouse gas emissions	Generated from a large number of processes and from a range of sources. Key sources of greenhouse gases include energy sector, transport emissions, agricultural, land use change and forestry, industrial processes and waste.
Indicator	A measure used to assess performance.
Local Government Act	Councils worked under the both the Local Government Act 1989 and the Local Government Act 2020 during the 2020/21 year. The 2020 Act received Royal Assent on 24 March 2020, with its provisions progressively replacing the equivalent provisions of the 1989 Act.
Local Law	The laws adopted by Council that prohibit, regulate, and control activities, events, practices, and behaviours within Yarra.
Masterplan	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.
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.
Planning Scheme	Planning rules created by Council and endorsed by the Victorian Government to guide land use and development.
Regulations	The Local Government (Planning and Reporting) Regulations 2014.
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.

Term	Definition
Service performance indicators	A prescribed set of indicators measuring the effectiveness and efficiency of council services covering appropriateness, quality, cost and service outcomes.
Strategic Resource Plan	A plan of the financial and non-financial resources for at least the next four years required to achieve the strategic objectives in the Council Plan.
Strategy	A plan of action intended to accomplish specific objectives.
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).
Vision	A description of the future we aim to achieve for Yarra – our city development and our community.
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
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
IMAP	Inner Melbourne Action Plan
LGBTIQA+	Lesbian, gay, bisexual, transgender, intersex, queer/questioning, asexual/aromantic, plus
LGPRF	Local Government Performance Reporting Framework
M	Million
NDIS	National Disability Insurance Scheme
TAC	Transport Accident Commission
VAGO	Victorian Auditor-General's Office
VCAT	Victorian Civil Administrative Tribunal
VPA	Victorian Planning Authority

Contact us

Visit us

- Richmond Town Hall, 333 Bridge Road, Richmond
- Collingwood Town Hall, 140 Hoddle Street, Abbotsford
- Connie Benn Family and Children's Centre, 160 Brunswick Street, Fitzroy
- Bargoonga Nganjin – North Fitzroy Library, 182–186 St Georges Road, Fitzroy North

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