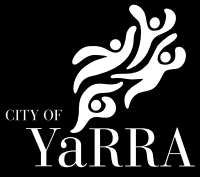


Annual Report 2022/23

Yarra City Council



Contents

This publication is available in alternative accessible formats on request.

Electronic copy

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Tiếng Việt 9280 1939

Other 9280 1940

REF 19,063

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

Purpose of this document

Annual Reports are annual performance reports required under State legislation that aim to provide transparency and accountability in the local government sector.

The contents of this report are guided by the following:

- ▶ Yarra City Council's Council Plan 2021–25
- ▶ Local Government Act 2020
- ▶ Local Government (Planning and Reporting) Regulations 2020
- ▶ Local Government Performance Reporting Framework (mandatory)
- ▶ Government Victoria's Better Practice Guide

The 2022/23 Yarra City Council Annual Report is the second to record our progress against the 6 strategic objectives in the Council Plan 2021–25. These objectives flow directly from the Yarra 2036 Community Vision, developed by those who live, work and play in the

City of Yarra. This report also incorporates Yarra's Health and Wellbeing Plan.

In this report, information is provided on:

- ▶ progress made on the 6 objectives in the Council Plan 2021–25
- ▶ the services and projects delivered through Council's 2022/23 Budget
- ▶ our achievements for the year
- ▶ Council's finances, performance and governance
- ▶ a look at the year ahead

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Community Vision and Council Plan

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.

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

Strong and vibrant community	Yarra is a place of accessible opportunities for participation in community life. We share our skills, abilities and knowledge, cultivating a diverse community where everyone can belong.	Social equity and health
Community safety	Our community is safe for all. We have peace of mind at all times of the day and night, alone or with others, at home and in public spaces. Our streets and public spaces are clean, maintained and free from hazards. We educate and advocate for respect, awareness and inclusivity.	
Social equity	Our community advocates for access to equitable services including education, housing, employment and health. Yarra leads the way in transitioning people experiencing homelessness to secure housing and employment. We respect and acknowledge the Traditional Owners of Yarra. Their voices are involved in council decision making. Their stories and values are visible in the community.	
Shared governance	Our community is informed and empowered to contribute to the shared governance of Yarra. Decision-making is through access, inclusion, consultations and advocacy. We continuously monitor our progress, improve our processes and share our achievements.	
		Democracy and governance



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About Yarra

Population

92,301 residents



4,726 persons per square km, the second highest population density in Victoria



87.6% live in medium and high-density dwellings (53.6% more than Greater Melbourne)

Diversity

29% (over 1/4) born overseas

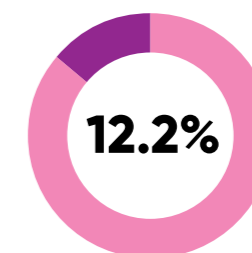
20% speak a language other than English at home

Top languages spoken at home other than English, are **Vietnamese, Greek, Italian, Mandarin and Cantonese**

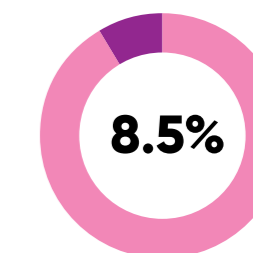


3,671 people do not speak English at all or do not speak it well

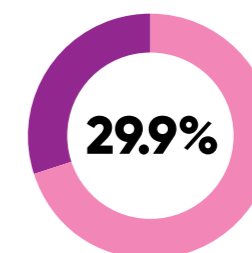
Ages



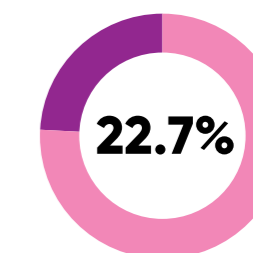
0–17 years



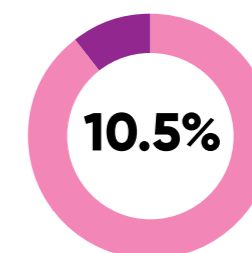
18–24 years



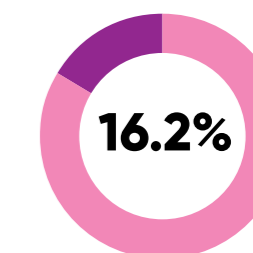
25–34 years
(13.9% more than Greater Melbourne)



35–49 years



50–59 years



60+ years

Religion

36 religions in total



33.6% of the population nominated a religion

59.4% said they had no religion

Household type

14.5% couples with children (18.6% less than Greater Melbourne)



6% one parent families (4.2% less than Greater Melbourne)

11.1% live in share houses (7% more than Greater Melbourne)

More than **1/3** (35.1%) live alone (11.4% more than Greater Melbourne)

Household tenure

8.1% of households live in public housing (5.8% more than Greater Melbourne)



43% of households are privately renting (16.2% more than Greater Melbourne)

19.3% of households fully own their home (9.4% less than Greater Melbourne)

22.8% of households have a mortgage (12.8% less than Greater Melbourne)

Homelessness

571 people are estimated to be homeless

Employment

96.2% are employed

65.2% full-time

25.7% part-time

2,260 are unemployed or 3.8% (1.5% less than Greater Melbourne)

63.9% of workers are in managerial and professional occupations (23.3% more than Greater Melbourne)

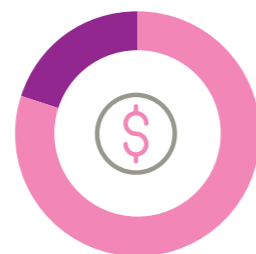


Income

Median weekly household income

\$2,310

25.8% earn a high individual income of more than \$2,000 a week



20% earn a low individual income of less than \$500 a week



Education

56.1% have a Bachelor or higher degree (23% more than Greater Melbourne)



7.7% Advanced Diploma or Diploma

7.8% have a trade qualification

21.5% have no qualification

Transport

19.3% don't own a car (more than double Greater Melbourne)



36% of residents use sustainable or active transport to get to work

Our community in the future (2041)

The population is estimated to be nearly **150,000** in 2041 (a 50% increase)

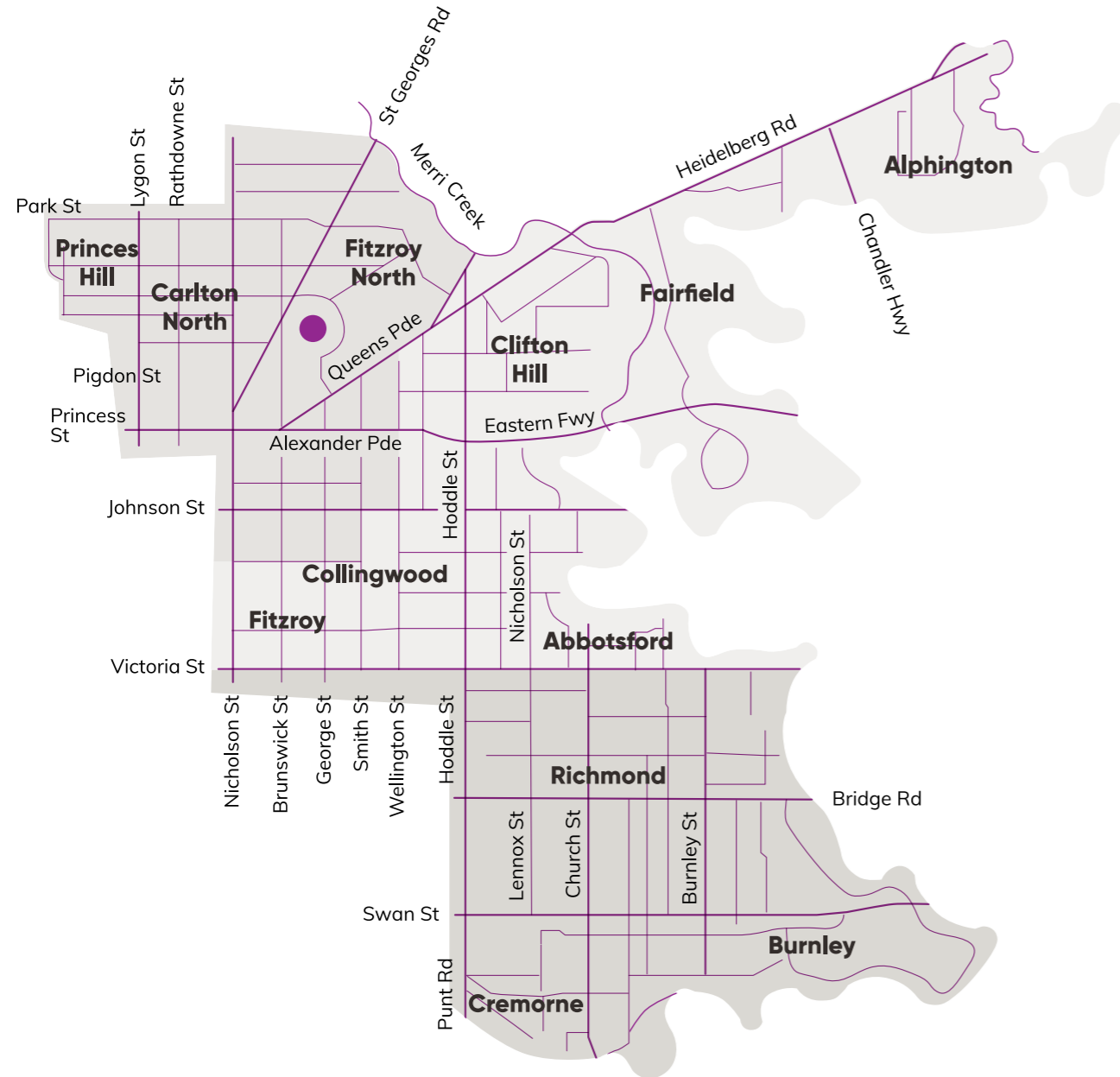
The number of dwellings is forecast to grow from 49,961 in 2021 to **77,416** in 2041



Single person households are predicted to continue to be the dominant household in 2041 and increase by **11,952** households (38.9% of all households)

*These figures are based on the 2021 ABS Census data.

Map of Yarra



- Nicholls Ward
- Langridge Ward
- Melba Ward



Message from the Mayor



“Together with community, we have made great strides towards our Community Vision – a vibrant, safe, inclusive and sustainable Yarra.”

I am incredibly proud of our community's resilience in the face of another financially challenging year. Together, we have made great strides towards our Community Vision – a vibrant, safe, inclusive, and sustainable Yarra.

I thoroughly enjoyed meeting more members of our diverse community through our expanded Councillor engagement program. Meaningful community engagement is vital to informed Council decision making. The Meet the Mayor, Councillor Conversations with Community and Community Tuesday events have provided the people of Yarra with new opportunities to discuss the issues they are passionate about. I'm incredibly grateful to everyone who took the time to participate and share their thoughts and ideas. It is

through collaboration that we can truly build the Yarra we all aspire to.

This year we achieved great success in reaching under-represented voices. This was demonstrated when Yarra ran its first-ever Youth Forum and established the Yarra Youth Advocacy Group. The group, made up of 10 young people, is now hosting forums and workshops to find out how Council can best support young people who live, work or study in the City of Yarra.

In addition, we launched the Be Connected program which aims to improve digital literacy and social inclusion for older Australians. The Be Connected classes had a fantastic attendance rate of over 90% and a great response from participants.

A project I am really excited about, is the Learning Bank in North Richmond, which we launched in partnership with the Victorian Government. This new, pop-up community space brings together community and business for training, events and shared workspaces, along with providing volunteer and employment opportunities for our community's most vulnerable.

We connected hundreds of people to local job opportunities with our Yarra City Jobs portal. This fantastic initiative not only helps our community find work close to home – it also helps local businesses find employees in a challenging market.

In partnership with the Victorian Government, we opened the new and improved Richmond Kindergarten which now offers 3 and 4-year-old sessional

kinder programs for local families. The upgraded centre is looking fantastic with a new community space and play area and environmentally sustainable features.

Throughout the year, \$2.4m was distributed in 336 grants to a broad range of community groups and initiatives with great results. Some of the highlights were our Youth-Led grants that gave young people with big ideas the means to give back to their communities through cooking and skateboarding projects. Other grant highlights included support for refugees and migrants through education and training, employment pathways and support programs.

We also kicked off a fantastic initiative with the AFL, fostering partnerships to boost Yarra businesses. These programs aim to leverage the advantages of the AFL and AFLW teams that are part of our community, to promote local business, foster economic growth, and create networking opportunities.

It's been heartwarming to see Yarra's streets come to life again with the return of our beloved festivals like Johnston Street Fiesta, Leaps and Bounds, Midsumma, Victoria Street Lunar Festival and more.

The return of these events in the wake of the COVID pandemic is so important to our local economy, culture and wellbeing. I'm glad Council has been able to support the return of these festivals that bring so much vibrancy and life to the streets of Yarra.

Though our arts and culture scene is back in bloom, this year we mourned the loss of some of Yarra's most beloved cultural icons – Archie Roach and Ruby Hunter and Uncle Jack Charles. Their enormous contribution to the arts and to our communities in Yarra and across the globe, will never be forgotten.

I'm so pleased that statues commemorating the lives and celebrating the outstanding contributions of Archie Roach and Ruby Hunter will be installed in Fitzroy. Not only is it a beautiful way to acknowledge their contributions to our city but it also promotes opportunities for collaboration with our local Aboriginal and Torres Strait Islander community to ensure the hard work of these advocates is permanently and respectfully ingrained in Yarra's history.

I'm especially proud of the significant efforts we made in advocating on behalf of our community, which has led to some great outcomes like the return of citizenship ceremonies and the return of the Pride St Party to Yarra. I'm also really proud that we took a stand against LGBTIQ+ discrimination on IDAHOBIT Day to hold one of only several council events that went ahead in the face of a disappointing hate campaign.

We continued to lead the way on addressing the climate emergency and were recognised internationally for our ambition, leadership and transparency on climate action. We supported local businesses to make a group renewable energy purchase equivalent to 5000 homes. We also supported residents to make choices like switching to renewable

energy and reducing waste in their own homes and brought community members together to take climate action collectively.

Council took big steps to protect Yarra's unique biodiversity and build resilience against climate change. We planted over 24,000 indigenous seedlings and returned nearly 3000m² of parkland to indigenous bushland. We also launched the Gardens for Wildlife pilot program in partnership with community members and the Victorian Indigenous Nursery Co-operative (VINC) to engage residents in creating habitat gardens for local wildlife.

In response to our community telling us that more open space is a priority for them, Council continued to create more parks and open spaces in Yarra. Two new parks are progressing with another site under investigation. We commenced work to expand Cambridge Reserve in Collingwood, kicked off consultation and early feasibility studies to investigate potential for a new pocket park on Charlotte Street in Richmond, and prepared to commence construction of a new pocket park in Otter Street, Collingwood.

Our capital works investment saw the completion of 251 projects this financial year, establishing new community infrastructure as well as revitalising existing facilities. Our teams did an incredible amount of work including building new parks and open spaces, upgrading roads and footpaths, adding new bike lanes and making buildings sustainable, energy efficient and fit-for-purpose.

At Yarra City Council, we always strive to do the best for our community. It has been great to see the organisation's hard work recognised with a number of awards throughout the year. Our Yarra Grooves and Open Library projects, heritage architecture conservation and bush kinder are just some of the initiatives that have seen us on the awards stage this year.

I would like to thank all of my fellow Councillors and the staff team for all of their hard work and support. It has been an honour to serve such a vibrant and resilient community for this last year. I am incredibly proud of what we have continued to achieve together.

Cr Claudia Nguyen
Mayor



Message from the Chief Executive Officer



“We made a strong commitment to improving Council’s financial sustainability, governance and community engagement and I am really pleased with the positive outcomes we have achieved in the last 12 months.”

It has been great to reflect on my first year as CEO of Yarra City Council. The challenges Council and our community have faced in the last 12 months have been vast and I’m so proud of how we have worked together to find solutions.

Our officers have been working around the clock to deliver essential services to our community – from collecting and managing rubbish and recycling, to fixing roads and building new cycling paths, to keeping our parks and open spaces tidy and our streets clean and safe, to supporting businesses and the local economy and so much more.

In addition to delivering a diverse range of quality services to our community, in the last year as an organisation, we have

focused on getting back to basics and addressing some of the core areas in need of improvement. An enormous amount of effort has gone into improving Council’s financial sustainability, governance and community engagement and I’m really pleased with how far we have come in the last 12 months.

Through our expanded engagement program, we provided the Yarra community with more opportunities to engage in person with Councillors on the issues they care about most. Holding events at parks, libraries and shopping centres, our community was offered regular opportunities to meet the Mayor and Councillors.

We made significant improvements to governance with an emphasis on greater transparency. In September 2022, Council welcomed the final Municipal Monitor’s report for the City of Yarra. The report commended our progress on long-standing structural issues and noted that during the Monitor’s appointment, Council had progressed key policies necessary for the good governance of the municipality.

Other improvements have seen the introduction of a monthly Governance Report to Council which provides a single reporting platform for a range of statutory compliance, transparency and governance related matters. We also made significant improvements to governance processes and practices which allow better input from community into Council discussion, debate and decision-making.

In addition, we worked hard to improve our financial position in the face of significant challenges including rising cost pressures and cost-shifting of services from other levels of government. Despite the difficult economic climate, we made enormous progress towards our goal of financial sustainability.

Major cost-saving measures including holding staffing costs, cutting expenditure and greater oversight of capital works delivery, yielded positive results. We delivered a financially responsible Budget result for 2022/23 with a \$23m surplus, which was \$11m more than originally planned, significantly reduced our reliance on borrowing and created the capacity to repay borrowings 6 years earlier than planned (by 2024/25). We also developed a draft *Financial Sustainability Strategy* to guide Council on how to best manage our resources for the long term in the best interests of our community. Reaching this achievement was made possible by a refocus and cultural shift across the entire organisation.

To identify service and operational efficiencies and improvements, we established a Business Transformation Department that has already made significant headway. Importantly, the Department will lead a review of Council’s services to ensure they are efficient, fit-for-purpose and the best value for rates.

I am so pleased that the organisation’s hard work has been recognised. We received a number of prestigious and highly sought after awards that

recognise Yarra’s ongoing commitment to innovation, sustainability and delivering excellent services to our community.

As outlined in this Annual Report, some of the highlights across Yarra this year include:

- ▶ delivering a financially responsible Budget result for 2022/23 with a \$23m surplus
- ▶ greatly reducing the timeline for financial independence to 2024/25
- ▶ achieving a ‘low-risk’ rating from VAGO
- ▶ enhancing our community engagement program
- ▶ establishing a Business Transformation Department

I would like to thank our Council officers for their dedication and hard work. I would also like to thank the Mayor and Councillors for their guidance, passion and commitment as they reach the end of this Council’s term.

I know that in the years to come, our collective passion for this vibrant and diverse community will see many more successes.

Together, we will make sure Yarra thrives now, and into the future.

Sue Wilkinson
CEO


Awards and recognition

Awards	Award name	In recognition of
Victorian Architecture Awards	Heritage Architecture Award – Conservation	Yarra's appointed project architect, Conservation Studio Australia, was awarded the "Heritage Architecture Award – Conservation" for their ceiling conservation works at Fitzroy Town Hall.
Annual Consulting Surveyors Victoria Awards	Municipal Excellence	Yarra's planning team recognised for sustained excellence in dealing with subdivision applications.
Mainstreet Australia Awards	Best Main Street place activation, event or initiative – activity cost under \$100k	Our Yarra Grooves project that utilised a guided silent disco to explore Yarra's precincts in a fun and COVID-safe way was recognised for its excellent and much-needed activation to our streets following lockdowns.
Victorian Early Years Awards	Emeritus Professor Colette Tayler Award for Excellence in Educational Leadership	Yarra's Keele Street Children's Centre's Nature Kinder Program for leadership was recognised for its outstanding achievement, exceptional dedication and innovation in improving outcomes for children aged birth to eight years and their families.

Awards	Award name	In recognition of
LGPro Awards for Excellence	Service Delivery Initiative	Yarra was recognised for the outstanding work being undertaken and delivered by individuals and teams working in Local Government in Victoria, for Open Library initiative which providing extended library access to the community.
Parks and Leisure Australia VIC/TAS 2023 Awards of Excellence	Commendation Award	Yarra's newly developed Citizens Park Playground was recognised as a playspace that involves a range of stakeholders, contributes to the creation of a sense of 'place' for its local community and exhibits innovations that aid childhood development.

Your rates at work

 **892**
street trees planted

3000m²
of parkland returned to local indigenous bushland 

24,520
indigenous seedlings planted 

 **1200 hectares**
of parklands maintained

6,894 tonnes
of waste diverted from landfill for recycling 


 **128**
major road and footpath works undertaken

760 new bike lanes added and

 **2500**
bike lanes upgraded

6,000 
immunisations administered

 **890**
families attended playgroups

336
grants delivered to community organisations and individuals 

 **965,315**
books, ebooks and audiobooks loaned through our libraries

32,390
swimming lessons provided 

800,000
visits to our leisure centres 

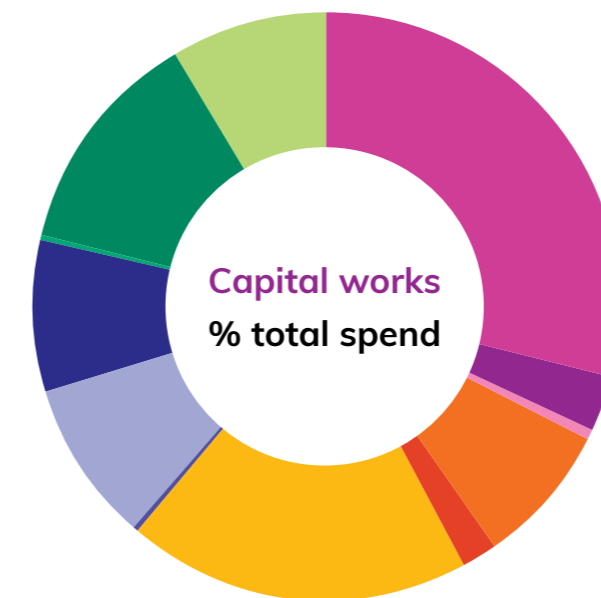
 **20,000**
meals delivered to older residents and residents living with a disability

Working for you

The adopted capital works budget for 2022/23 was \$54.1m, including \$38.9m in new capital works projects and \$15.2m of works carried forward from 2021/22. Budget adjustments were made throughout the year totalling a net reduction of \$19m, for an adjusted budget of \$35.1m.

This financial year, Council completed 251 projects and total capital works expenditure was \$35.3m. This represents 65% by value of the adopted budget and 100% of the adjusted budget.

The capital works program represents a major investment in the Yarra community, enabling the Council to establish new community infrastructure as well as revitalising and enhancing existing facilities and infrastructure.



Capital works summary

Capital works	\$'000s	% total spend
Buildings and facilities	10,207	28.9%
Plant, machinery & equipment	1,103	3.1%
Fixtures, fittings and furniture	196	0.6%
Computers and telecommunications	2,767	7.8%
Library resources	638	1.8%
Roads	6,750	19.1%
Bridges	83	0.2%
Footpaths and cycleways	3,152	8.9%
Drainage	2,900	8.2%
Waste management	100	0.3%
Parks, open space and streetscapes	4,444	12.6%
Other infrastructure	2,950	8.4%
Total	35,291	100%



Capital works highlights

Local Area Traffic Management/ Placemaking works

\$1,828,000

This year, the Council successfully delivered a range of Local Area Traffic Management/Placemaking (LATM/LAPM) projects throughout the municipality to mitigate and manage the impact of vehicles and enhance safety, accessibility, and amenity for the community in particular vulnerable road users.

Among the projects undertaken were raised wombat crossings on Gipps Street and Stanton Street to manage vehicle speeds and provide a secure and inclusive route to Collingwood Rail Station and neighbouring locations.

To further enhance road safety and minimise conflicts between road users, intersection improvements were undertaken on Albert Street and Tranmere Street to help slow speeds. Speed reduction treatments were also installed on Station Street and Rathdowne Street.

A noteworthy feature of many of these treatments was the installation of garden beds. These green spaces not only add aesthetic value but also increase permeable surfaces and allow infrastructure to capture surface water and passively irrigate the new landscaping.

Overall, Council's efforts in delivering these LATM and LAPM projects have resulted in safer and more accessible roads and has helped to effectively manage vehicle impacts throughout the municipality.

Construction of a new playground at Alphington Park, Fairfield **\$352,000**

A new playground was constructed at Alphington Park to replace the existing playground, which had reached the end of its lifespan.

The community played a significant role in shaping the playground's design through several consultation opportunities. As a result, the new playground caters to a wide range of age groups and features a shade structure, sand pit and thoughtfully selected plantings.

This project was part funded by the State Government Parks Revitalisation Grants Program.

The playground officially opened in October 2022 and is a well-used destination by children and families. Its popularity reflects the success of the community-driven design and the efforts of all involved in bringing this vibrant and engaging space to life.



Drainage pipe rehabilitation
\$978,000

City of Yarra has numerous underground brick drains servicing its community. It is vital to preserve the structural condition and functionality of these drains ensuring safety and performance for long-term operations. A risk with this type of asset is the collapse or blockage of the larger stormwater pipes, which could result in washouts or flooding. Yarra actively manages this risk through proactive inspections and the delivery of an annual rehabilitation program.

A significant investment was made in rehabilitating drains in key locations such as Wellington Street, Collingwood and Lennox and Coppin Streets in Richmond. This investment ensures the longevity of this critical infrastructure, safeguarding both the structures below and community above ground.

The program for infrastructure works is determined through comprehensive assessments. This assessment includes CCTV inspections to identify any issues within the drains and a thorough structural assessment to gauge the overall health of the infrastructure.

Fitzy Bowl Skate Park
\$566,000

The aim of the Fitzy Bowl Skate project was to enhance the skating and BMX experience for participants. The project resulted in doubling the size of the original skate facility, creating a more extensive and diverse area for enthusiasts of all ages and skill levels to enjoy.

To ensure a design that would be inclusive and appealing to skaters of all ages, especially children, Council engaged an independent designer and an engagement consultant and collaborated closely with a group of individuals who regularly use the skate park, incorporating their valuable insights into the final design.

The project commenced in May 2022 and was executed efficiently, reaching completion in August 2022. This project was part funded by the State Government Parks Revitalisation Grants Program.

With the successful completion of the Fitzy Bowl Skate project, the skate park has undergone a remarkable transformation, providing a more enjoyable and inclusive experience for skaters and BMX riders alike. The involvement of the community and careful planning has resulted in a facility that caters to the needs and preferences of its diverse user base.



Contraflow bike lanes

\$125,000

This year, the Council has made considerable progress in enhancing the cycling infrastructure by delivering a number of contraflow bike lanes designed to allow cyclists and scooter users to travel safely and comfortably on typically designated one-way streets. These lanes have expanded our growing on-road cycling network and allowed active transport users to take quick shortcuts and more direct routes, avoiding lengthy and unnecessary detours to reach their destinations.

One notable example is the new contraflow bike lane in Madden Grove, Burnley which has effectively opened the corridor along the adjacent railway line and allowed cyclists and scooter users travelling east to west in the area to avoid the highly congested arterial road, Swan Street. Similarly, the introduction of contraflow bike lanes on Griffiths Street,

Lord Street and Lambert Street in Richmond, along with Webb Street in Fitzroy has successfully filled crucial gaps in major bike routes, connecting retail areas and other local destinations.

One of the significant benefits of these contraflow bike lanes is the considerable time savings they offer to commuters. This enhanced efficiency makes micro mobility a more appealing and viable transport option. Consequently, Council actively encourages the use of these sustainable modes of transport, making the municipality more vibrant, inclusive and accessible to all members of the community.

Learning Bank community space fit-out

\$261,000

Council renovated and fitted out the interior of the vacant former bank building at 124 Victoria Street (near Lennox Street) to create the Learning Bank community space, hosting programs to support business and community needs. The fit-out was tailored to meet specific requirements of the services to be offered within the space, and to meet universal access requirements.

The program is fully funded by the State Government for a three-year period covering various expenses including site lease costs, building improvements and program operating costs. Services at the Learning Bank commenced in April 2023. Council is committed to providing \$120,000 of in-kind support over the life of the 3-year project.

The community space has proven to be a valuable asset to the local community, housing the Threads Together initiative, which operates as a community clothing distribution business. In addition, the space features a café managed by North Richmond Community Health, serving as both a social enterprise and a training facility.

Overall, this project has transformed the space into a dynamic and inclusive hub that fosters community engagement, support and opportunity.



**Mary Rogers Pavilion –
Ryan’s Reserve Netball Centre
\$343,000**

A new modular construction, Mary Rogers pavilion, in Ryans Reserve was opened in September 2022, replacing an aged and not fit-for-purpose pavilion. This completed stage 2 of the project, following the earlier stage 1 which upgraded and expanded the existing netball courts including the installation of new lighting to meet current compliance regulations.

The pavilion offers upgraded change rooms along with a spacious social area with a well-equipped commercial kitchen to support the netball, school and community users of the facility. The pavilion also includes a 24/7 externally accessible public toilet. The project was majority funded (\$3m in total for courts and pavilion) by the State Government.

Overall, the enhanced sporting and community infrastructure at Ryan’s Reserve provides a modern and inclusive space for people to come together, connect and enjoy various activities.

Grants to the community

In 2022/23, Yarra delivered a total of \$2.4m across 336 grants to our community to support a diverse variety of organisations and projects.

Grant program stream	No. of recipients	Total \$ grants awarded
Addressing food security	3	\$33,000
Annual grants	144	\$968,376
Climate Action Small Grants	20	\$38,353
Celebrate Yarra	3	\$105,000
Creative Yarra and Engage Yarra	12	\$230,000
Community Partnerships Grants	10	\$419,288
Investing in Community	11	\$307,252
Richmond and Collingwood Youth Program Grants	1	\$195,480
Room to Create Grant Programs	8	\$25,000
Small Project Grants	77	\$74,885
Town Hall Community Subsidy Grant	36	\$63,489
Youth-Led Grants	11	\$31,100



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Year in review

Strategic advocacy on behalf of the community

Council's advocacy on issues important to our community has achieved some great outcomes this year and helped create a safe, equitable and liveable Yarra.

Council plays a crucial role in influencing other tiers of government on policy change and investment in our city to drive positive outcomes for our community. We regularly meet with advocacy partners and key decision makers to discuss local issues, explore opportunities for collaboration, and promote the interests of Yarra. Through sustained advocacy and strategic partnerships, we have achieved many successful outcomes this past year. We have strengthened our relationships with all levels of government and boosted our reputation as a municipality to invest in.

Issues we advocated on

► planning and construction



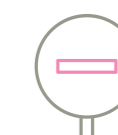
► protecting heritage



► climate action and sustainability



► traffic management



► sustainable transport



► social and affordable housing



► community services



► community safety



Who we advocated to

- ▶ Prime Minister
- ▶ Victorian Premier
- ▶ local Members of Parliament
- ▶ key ministers from State and Federal Government, Opposition and crossbenchers
- ▶ local government peak bodies
- ▶ government agencies
- ▶ industry bodies

What we advocated for

- ▶ funding
- ▶ policy reforms
- ▶ legislative reforms

Where we represented

▶ Local Government Mayoral Advisory Panel

Advising the Minister for Local Government on a range of legislative, regulatory, strategic and policy decisions which impact the local government sector.

▶ Melbourne 9 (M9) Council Alliance

Working in partnership with other key inner-city councils on strategic, collaborative and powerful advocacy campaigns.

▶ Inner Metro Partnership

Advising the Victorian Government on the top priorities across the inner metro area and ensuring our community has a voice in government decision making.

Outcomes

- ▶ **The Learning Bank:** Strong advocacy led to the Victorian Government funding The Learning Bank in Richmond, that offers a new space for the community to meet, learn and grow, along with volunteer and employment opportunities for our community's most vulnerable.
- ▶ **Pride Street Party:** After advocating for the Victorian Government to keep this important LGBTIQ+ celebration in Yarra, Midsumma's fantastic Pride Street Party will return to the Smith and Gertrude Street precinct for another year.
- ▶ **Citizenship Ceremonies:** Several years of sustained advocacy with the Federal Government led to the amendment of the Australian Citizenship Code. Yarra can now hold citizenship ceremonies three days either side of 26 January.
- ▶ **Food Security and Social Cohesion Across the Inner Metropolitan Region:** Council's advocacy through the Inner Metropolitan Partnership Advisory Group to the Victorian Government, led to the development of this major project based across Yarra that works to provide food relief to those in need and connect people to additional support services.



Community engagement

Our expanded community engagement program led to greater community participation in Council decision-making.

In response to community feedback as part of the annual ACSS Community Satisfaction Survey, key objectives outlined in our Community Engagement Policy 2020, the Municipal Monitor's report, as well as community and Councillor feedback, a need was identified to provide more in-person opportunities for Councillors and the community to meet and engage in dialogue.

The new program was endorsed in October 2022 and included regular Meet the Mayor sessions, Community Tuesday stakeholder events and Councillor Conversations with Community sessions across the city.

The expanded community engagement program sought to provide meaningful and accessible opportunities for community to meet with Councillors. The program offered:

- ▶ an alternative forum to formal Council meetings
- ▶ more in-person engagement opportunities in locations where people meet
- ▶ more locations, days and times to meet people's needs after hours to maximise participation
- ▶ officers available to brief community and answer questions

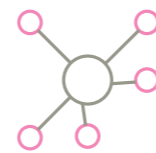
- ▶ direct feedback for Councillors and real-time responses for community

We also worked hard to increase participation from culturally-and-linguistically-diverse (CALD) communities. This led to an increase in CALD participation in Council decision-making.

- ▶ Bicultural Liaison Officers provided in-person language support at engagement pop-ups throughout the year
- ▶ a new online translation tool for Yarra's top 10 language groups on the Council website
- ▶ translated printed material for the top 5 language at in-person events

Outcomes:

- ▶ increased community participation in Council decision-making
- ▶ LGBTQIA+ Heritage engagement process resulted in approximately 98% participation rate by people who identified as LGBTQIA+
- ▶ a successful trial of trackable QR codes on engagement collateral made it easier for people to provide feedback online
- ▶ a youth forum increased youth participation in community engagement and Council decision-making



Good governance

Significant improvements to governance have increased transparency and integrity along with community participation in Council decision-making.

In the last financial year, Council embarked on a coordinated governance effort to challenge legacy systems and processes and implement best practice decision-making. These reforms resulted in a series of structural changes to the way Council meetings operate, placing Councillors at the heart of the decision-making processes, and implementing a number of changes following the observations of Council's Municipal Monitor. We also made significant improvements to ensure members of the public can participate in meetings and Council decision-making in a number of different ways.

Organisational capacity building

- ▶ organisational restructure
- ▶ established a Governance and Integrity Department
- ▶ governance training provided to staff and Councillors

New governance rules

- ▶ commitment to Respectful Community Relationships Policy
- ▶ a stronger Councillor Code of Conduct and Social Media Policy
- ▶ a Councillor Candidature Policy
- ▶ improvements to Yarra City Council's Governance Rules

More transparency

- ▶ Council resolutions made in closed sessions at a record low of 3.3% – down from 9.6% last year
- ▶ almost all procurement presented in public meetings – commercial in confidence information kept at a minimum
- ▶ Council debate and final decisions occurred in public meetings and minutes made public
- ▶ improvements to question time processes with more questions answered at the Council meeting, rather than having to be taken on notice for later response

More efficient Council meetings

- ▶ removal of provisions that limited the ability for all Councillors to speak during a debate
- ▶ amendments to speaking times for Councillors and members of the public to ensure efficient council meetings and productive debate
- ▶ replacement of the previously complex Points of Order process





Financial sustainability

Council has made great strides towards financial sustainability to guide how we manage our resources so we can provide for our community, now and into the future.

Like all Councils in Victoria, we are facing challenges to our financial sustainability from rising cost pressures, rate capping and cost-shifting, along with increasing pressure and demand on our services and infrastructure from a rapidly growing population.

We were proud to have provided additional financial support to our community through the COVID-19 pandemic and recovery. However, the financial impact of this, compounded with legacy borrowings, means we have limited reserves left to meet the growing needs of the Yarra community.

Council is committed to the responsible management of ratepayer's funds and ensuring our community can thrive, now and into the future. In the last financial year, Council worked hard to address financial challenges and made great headway towards our goal of financial sustainability.

▶ \$23m surplus delivered in the 2022/23 financial year



▶ 'low-risk' rating from the Victorian Auditor-General's Office (VAGO)



▶ significantly reduced debt balance



▶ expenditure control



▶ operational efficiencies



▶ no increase to overall staff costs



▶ new Business Transformation Department



▶ Financial Sustainability Strategy



Addressing the climate emergency

Yarra continues to lead the way on local government leadership in climate action, reducing emissions, driving community action and protecting nature.

Addressing the climate emergency is a high priority for Council and we continued to support our community to take positive steps towards impactful change. In the last 12 months, good progress was made on our *Climate Emergency Plan 2020–24*, with significant work occurring across many Council departments.

Our work to deliver climate emergency mobilisation and engagement activities in the community continued. We held and supported a number of events and projects to encourage residents and businesses to switch to renewable energy, eat a more plant-based diet, divest from fossil fuels and participate in creating a circular economy.

- ▶ 94% of actions in the *Climate Emergency Plan 2020–24* completed, in progress, or ongoing.
- ▶ 1 of just 122 cities, worldwide, to receive 'A-list city' status from the Carbon Disclosure Project in recognition of our ambition, leadership and transparency on climate action.

Reducing emissions:

- ▶ 11 years as a certified carbon neutral organisation. Since 2000/01, Yarra City Council's total emissions have been reduced by 62%
- ▶ 4 more Council-owned buildings off gas during 2022/23, bringing the total number to 28
- ▶ in partnership with several other councils, supported the Business Renewables Buyers Group to purchase renewable energy equivalent to 5000 homes
- ▶ diverted 6,894 tonnes of waste from landfill for recycling
- ▶ State Government funding for Yarra's second community battery secured

Supporting community climate action:

- ▶ 38 community workshops and events held and 2 sustainable building tours 
- ▶ ran a successful arts program to inspire and support local artists to engage the broader community in climate action 
- ▶ ran programs, like the Climate Justice in Colour project, to support leadership of community climate action projects 
- ▶ awarded 11 Climate Action Grants to community with additional funding made available for small climate action projects 



Protecting nature and improving climate resilience:

- ▶ 892 trees planted
- ▶ 24,520 local indigenous seedlings planted
- ▶ 3000m² of parkland returned to local indigenous bushland
- ▶ launched the Gardens for Wildlife program to partner with community members on protecting biodiversity

Embedding the *Climate Emergency Plan* within Council's daily operations and into Council policies, plans and strategies including:

- ▶ Yarra Transport Strategy
- ▶ Sustainable Building Policy
- ▶ Healthy Homes project
- ▶ Internal Climate Risk and Asset Vulnerability Assessment

"Could just about putt on these football fields at Barstow Field (Kevin Bartlett Reserve). Magnificent! Great work Yarra Council. We're hyper-alert and hyper-critical of those councils that get maintenance of fields wrong, but we shouldn't overlook those that get it right."

– Twitter user



"I had a blocked stormwater drain because the roots of the street tree had invaded the pipe under the footpath. ... I really appreciate that the Council staff member was prompt in attending to this and had fixed it within a reasonable time. He was always pleasant, calm and helpful in explaining the situation."

– Resident



"A Gunai Nations artist told me that he hadn't been in a library for years after having an experience with racism that traumatised him. He returned to Fitzroy Library last week, to try to overcome that trauma. When he entered the library he said he immediately saw the historic NAIDOC posters put up on our display boards, and they made him feel like he was home, and that he was welcomed in this space. He said when he saw them, he had to sit and shed some tears because he was so overwhelmed by emotions."

– Librarian



"I just got off the phone with parking services. Please pass on my feedback to that division that this one was of the best customer service experiences I've ever had, and if he was on my team I'd be looking at promoting him."

– Happy customer

"Many thanks for all of the great initiatives and support that you are providing to the local volunteer networks such as free skills development and the Yarra Volunteer Leaders Network. Yarra has an amazing and diverse volunteer network with significant skills and talent. The work that the Community Development team do is a positive enabler to assist each person and group to achieve much more."

– Local historical society

Strategic objectives snapshot

Our Council Plan 2021–25 introduced 6 new strategic objectives in response to our first-ever Community Vision. Below is a list of those objectives followed by a snapshot of what we have achieved in the last financial year, along with a look at where we are headed.

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

Strategic objective 1 snapshot

Climate and environment

(full report pages 79–105)

Achievements

- ▶ Transitioned 4 more Council-owned buildings off gas and replacing with solar and electrical power sources, bringing the total to 28.
- ▶ 644 businesses were engaged in sustainability initiatives and activities.
- ▶ Diverted 6,894 tonnes of waste from landfill.

Results

- ▶ Since 2000/01, Yarra City Council's total emissions have been reduced by 62%.
- ▶ Almost 3 times the amount of engagement on the previous year.
- ▶ A 6% reduction in emissions from waste – double the previous year.
- ▶ Rollout the Food Organics and Green Organics (FOGO) kerbside collection to reduce landfill and turn food and garden waste into valuable materials like compost.



Looking ahead

- ▶ Progress plans to transition council-owned buildings off gas, including building services at Richmond Town Hall.
- ▶ Continue to engage with businesses and our partners to transition towards zero-net carbon and develop approaches consistent with a circular economy.

Strategic objective 2 snapshot

Social equity and health

(full report pages 106–149)

Achievements

- ▶ Responded to 120 requests for homelessness assistance.
- ▶ 196 social and affordable dwellings under construction in new and significant developments.
- ▶ 35 cultural and community events and festivals were held.



Results

- ▶ 100% response rate for homelessness support.
- ▶ Provision of between 5-85% affordable housing in new and significant developments across three sites in Richmond and Alphington.
- ▶ 1.2% increase in customer satisfaction from last year for arts and cultural events.

Looking ahead

- ▶ Deliver a coordinated and compassionate crisis response to people experiencing homelessness and, where possible, connect them with secure housing by working with local partners, such as Launch Housing and cohealth.
- ▶ Deliver at least 10% social and affordable housing in all new developments of more than 50 dwellings.
- ▶ Continue to host events that bring Yarra's artists, communities and generations together, provide skills- and resource-sharing opportunities, and build connections between artists and representatives from other sectors.

Strategic objective 3 snapshot

Local economy

(full report pages 150–167)

Achievements

- ▶ The Business Concierge Program provided support for new businesses in Yarra.
- ▶ Our engagement with businesses significantly increased across the last year owing to a comprehensive calendar of events including peer-to-peer training sessions and a fantastic partnership with AFL/AFLW teams to promote local businesses.
- ▶ The Room to Create program continued to provide creative spaces across Yarra for arts initiatives.

Results

- ▶ 620 businesses engaged with our Economic Development team to help acquire permits to open their business.
- ▶ Business engagement doubled on the previous year.
- ▶ 40% increase on the previous year in the number of spaces available for creative use.



Looking ahead

- ▶ Continue to improve our business approvals and support programs to help our local economy thrive.
- ▶ We will work with trader groups and associations to co-design and deliver four projects/campaigns within Yarra's retail and services precincts to create awareness, drive visitation, increase spend and revitalise our main streets.
- ▶ We will continue to promote arts and culture within Yarra by providing access to affordable creative spaces, more public art opportunities, encouraging landowners and planning permit applicants to provide affordable spaces for creatives in support of our Room to Create scheme.

Strategic objective 4 snapshot

Place and nature

(full report pages 168–201)

Achievements

- ▶ 28 parks and open space projects successfully completed this year.
- ▶ Planted 869 street trees to increase the tree canopy cover and improve liveability and overall biodiversity values within Yarra.
- ▶ 24,520 indigenous seedlings were planted at 11 locations
- ▶ 1,237 planning applications determined.

Results

- ▶ 4 times the new and expanded parks and open space from the previous year.
- ▶ 17.7% urban canopy coverage – just 3.5% shy of our 2040 target.
- ▶ More than doubled the number of indigenous ground cover, understory and trees planted annually in bushland areas on the previous year.
- ▶ 1.4% increase in satisfaction with planning and building permits compared to the 2022 baseline.



Looking ahead

- ▶ Progress more parks and open spaces, including a feasibility study to increase open space by establishing a Roads to Parks program.
- ▶ Continue to work towards our 2040 target of 21.25% for urban canopy coverage through our priority tree planting program.
- ▶ Continue to exceed the target of 10,000 local indigenous plants at bushland sites in Yarra to improve resilience, connectivity, and ecological function.
- ▶ Continued improvement of our online planning system and streamlining processes to facilitate good outcomes for the community.

Strategic objective 5 snapshot

Transport and movement

(full report pages 202–225)

Achievements

- ▶ 17 discrete cycling projects delivered.
- ▶ 10 pedestrian improvement projects delivered.
- ▶ 164 dedicated car share parking spaces.

Results

- ▶ Almost 3 times more cycling projects delivered than the previous year.
- ▶ 50% increase from the baseline for the number of pedestrian improvement related projects.
- ▶ 14% increase to car share parking spaces on the previous year.



Looking ahead

- ▶ We will implement the New Deal for Cycling: design and construct new and upgraded cycling infrastructure.
- ▶ We will implement the and the New Deal for Walking and continue to deliver safer walking infrastructure in priority locations.
- ▶ We will continue to implement the Car Share Policy.

Strategic objective 6 snapshot

Governance and democracy

(full report pages 226–263)

Achievements

- ▶ 21 engagements including a youth forum, using additional accessibility resourcing, including an accessibility widget to support people with a disability and a translation ribbon that can instantly translate any webpage into our top ten languages. These are support functions provided on our Your Say Yarra online engagement platform.
- ▶ Significant work to address financial challenges and put us on a path to financial sustainability including delivering a responsible Budget, significantly reducing debt, expenditure control and operational efficiencies and the development of a *Financial Sustainability Strategy*.
- ▶ Continued to build strategic partnerships with stakeholders, including other councils, peak bodies and industry, that support our advocacy agenda and align with endorsed priorities and projects.



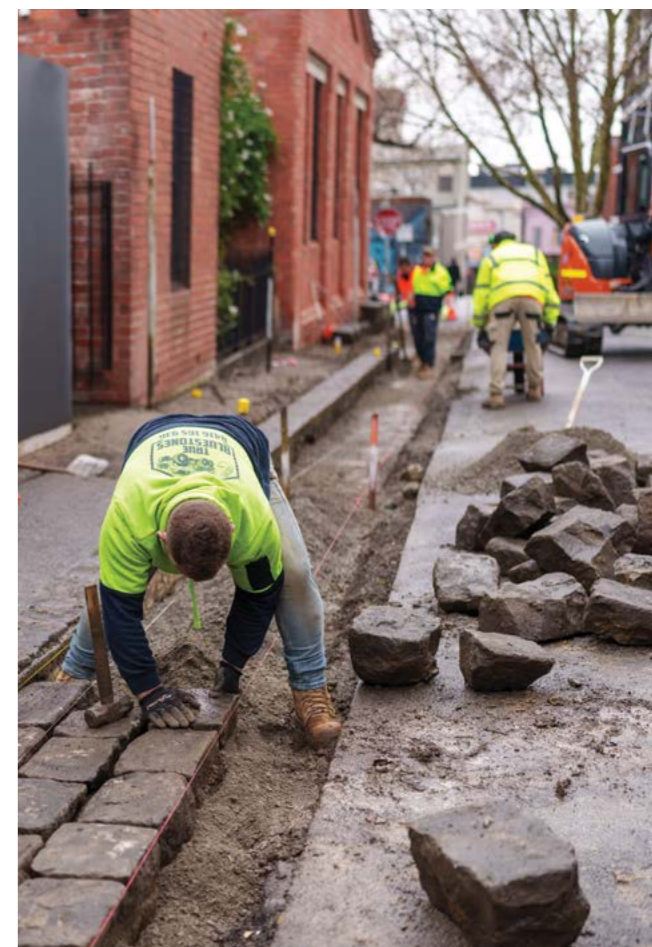
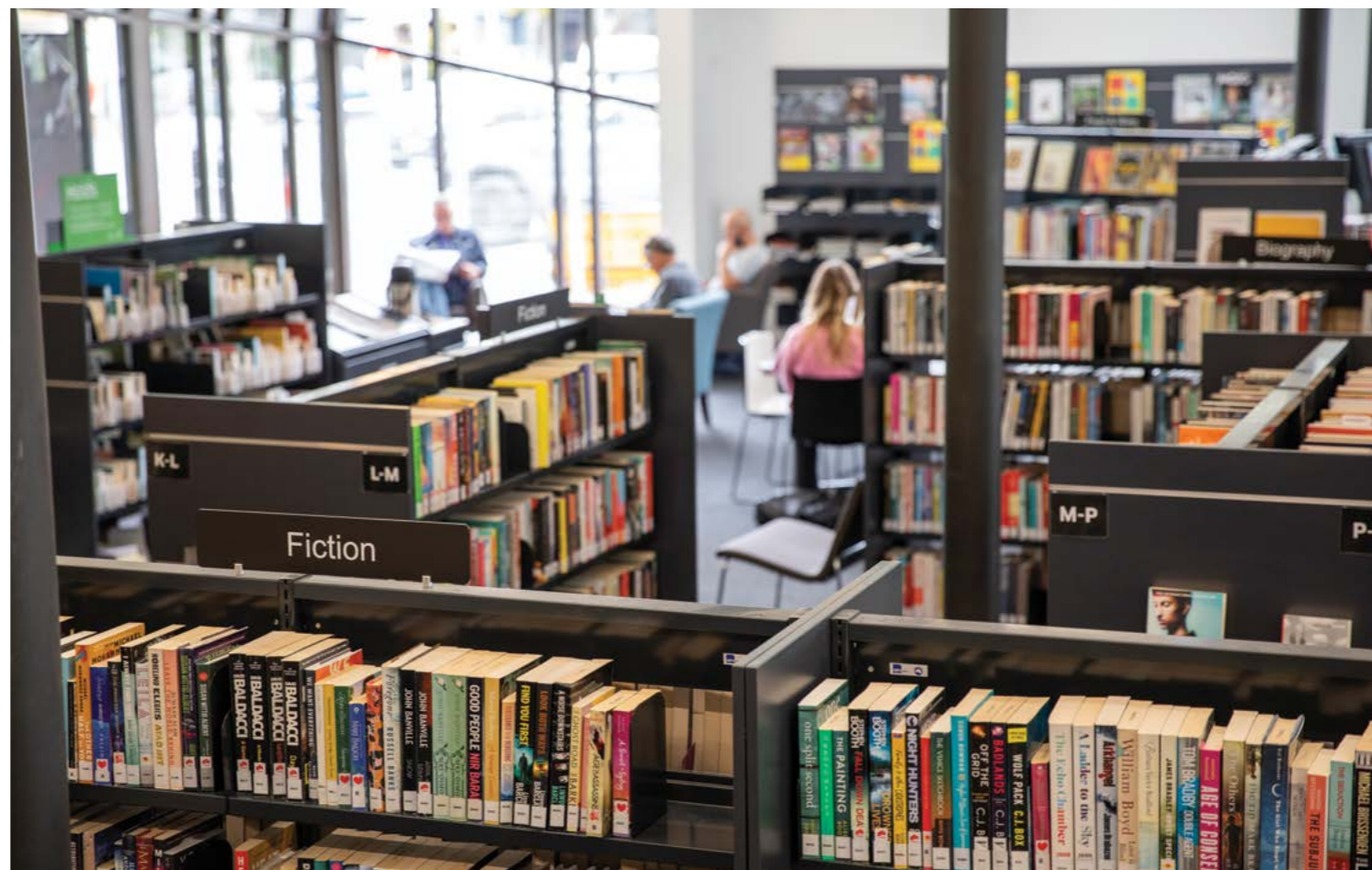
Results

- ▶ 31% increase on previous year in the number of community engagements employing extra accessibility, communication or outreach methods to involve groups at risk of underrepresentation.
- ▶ 'Low-risk' rating from the Victorian Auditor General's Office (VAGO), meaning Council's ability to fund services in the short-term are balanced against meeting the community's longer-term needs.
- ▶ Significant outcomes for our community including State Government funding for the Learning Bank community space and the return of Pride Street Party and citizenship ceremonies to Yarra.

Looking ahead

- ▶ We will continue to develop new ways of involving underrepresented groups in Council decision-making, including working closely with our Bicultural Liaison Officers and exploring targeted and innovative methods of community engagement.
- ▶ Implement the *Financial Sustainability Strategy* to ensure we can provide for our community now and into the future.
- ▶ Lead strategic advocacy partnerships to ensure better outcomes for Yarra and other stakeholder communities.





Chief Financial Officer's report



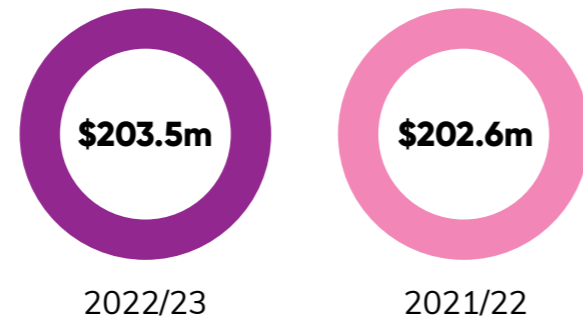
The Chief Financial Officer's report provides a summary of Council's financial activities and performance for the financial year 1 July 2022 to 30 June 2023.

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

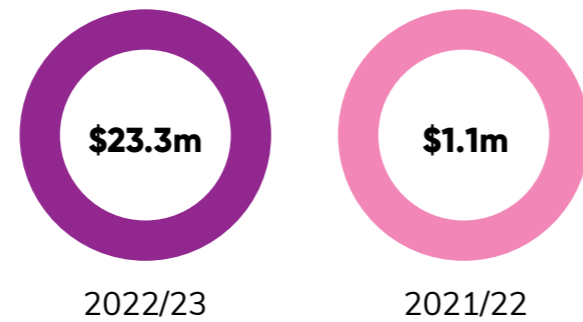
Key considerations in financial performance are ensuring financial sustainability, maintenance, and improvement of infrastructure assets, enhancing quality services and outcomes, and supporting the community. Full financials are available in the Financial Statements section.

Financial snapshot

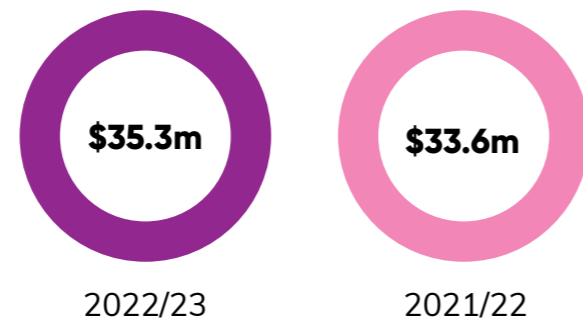
Income



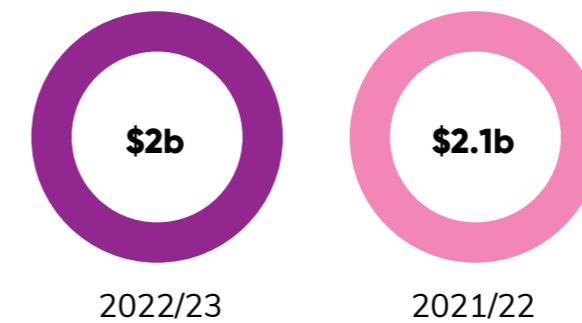
Operating surplus



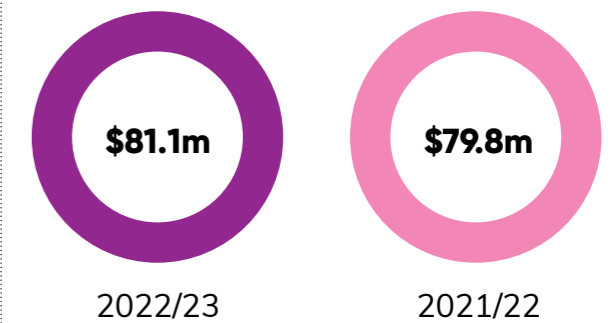
Capital works expenditure



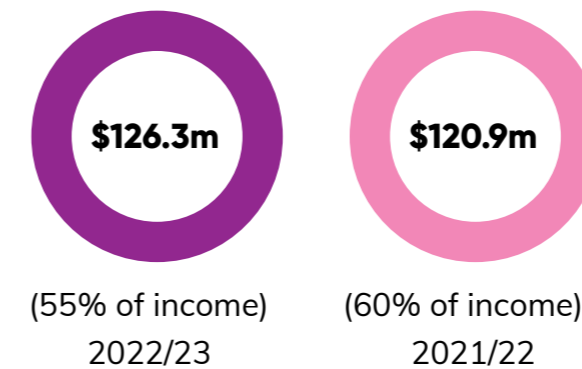
Assets



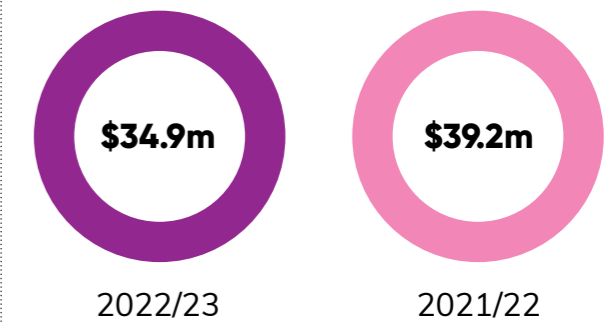
Cash, cash equivalents and term deposits



Rates and charges



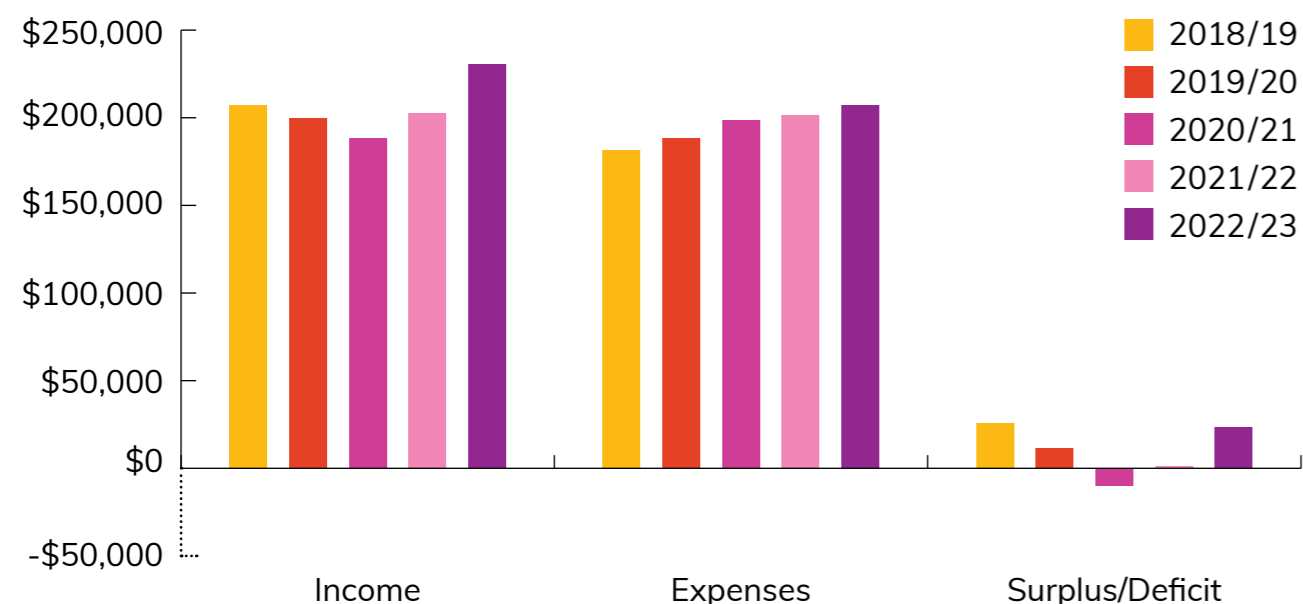
Interest bearing debt



More information on rates is included in the income section later in this report.

Operating result

Net results 2018/19 to 2022/23



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 2022/23

	\$'000s
Balance at the beginning of the financial year	2,047,481
Surplus for the year	23,276
Net reserves movement (including revaluation increment)	(125,864)
Balance at the end of the financial year	1,944,894

Cash Flow

Year-end cash position 2022/23

	\$'000s
Net cash provided by operating activities	42,193
Net cash used in investing activities	(59,180)
Net cash provided by financing activities	(6,690)
Net increase (decrease) in cash held	(23,677)
Cash at the beginning of the financial year	54,801
Cash at the end of the financial year	31,124

Balance Sheet

Summary Balance Sheet 2022/23

	\$'000s
Current assets	109,139
Non-current assets	1,926,724
Total assets	2,035,862
Current liabilities	57,315
Non-current liabilities	33,654
Total liabilities	90,969
Net assets	1,944,894
Accumulated surplus	674,426
Reserves	1,270,468
Equity	1,944,894

Capital works program

Council allocates funding on an annual basis for the renewal of the community's assets, which are valued at over \$2b. 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 \$35.3m capital works program, including: \$10.2m on buildings, \$20.4m on infrastructure such as roads, footpaths, drainage, and open space/recreational facilities, and \$4.7m on plant, technology and equipment. Refer to the Capital Works and Financial Statements sections for more details.

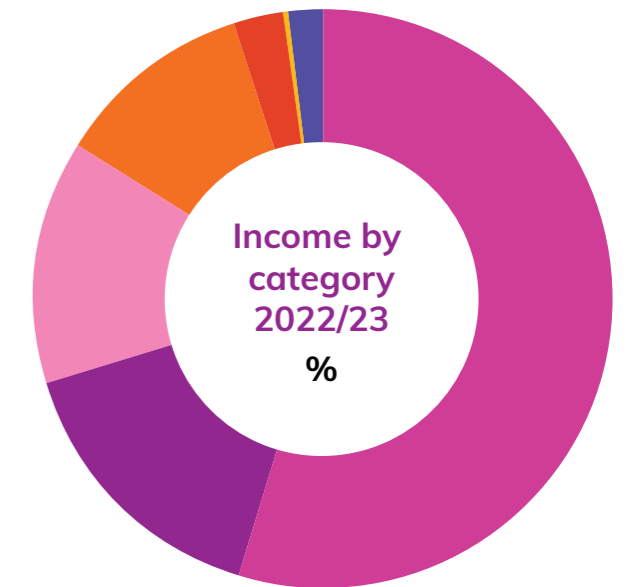
Financial statements

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, the Statement of Changes in Equity, the Statement of Cash Flows, and the Statement of Capital Works. Refer to the Financial Statements section for full details.

Comprehensive income statement

Major categories of both income and expenditure to determine the surplus (or deficit) for the year are included in the Comprehensive Income Statement. The operating surplus for 2022/23 (income less expenditure) is \$23.3m. Total operating income of \$230.5m was recognised and total operating expenditure of \$207.2m 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 \$230.5m total operating income for 2022/23.

Income by category 2022/23	\$'000s	%
Rates and charges	126,300	54.8%
Statutory fees and fines	35,682	15.5%
User fees	31,718	13.8%
Government grants	25,243	11.0%
Contributions	6,528	2.8%
Net gain on disposal of assets	756	0.3%
Other income	4,238	1.8%
Total income	230,465	100.0%



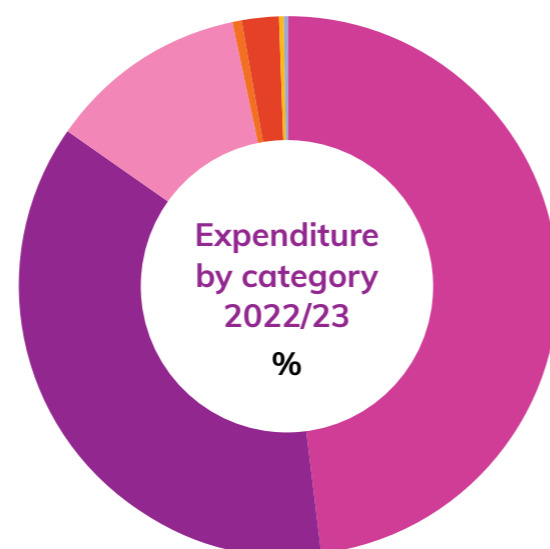
Rate cap compliance

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 \$207.2m total operating expenditure for 2022/23.

Expenditure by category 2022/23	\$'000s	%
Employee costs	99,037	47.8%
Materials and services	76,357	36.9%
Depreciation	24,231	11.7%
Amortization – right of use assets	1,192	0.6%
Bad and doubtful debts	4,525	2.2%
Borrowing costs	1,050	0.5%
Finance – costs leases	74	0.0%
Other expenses (e.g., auditors' fees, councilors' allowances)	723	0.3%
Total expenditure	207,189	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 2023, Council held \$2b in assets, a decrease on the previous year of \$112m.

	2018/19 \$'000s	2019/20 \$'000s	2020/21 \$'000s	2021/22 \$'000s	2022/23 \$'000s
Assets	2,087,495	2,050,781	2,137,461	2,147,766	2,035,862

Liabilities

Council's liabilities include amounts owed to suppliers, employee leave entitlements and borrowings. As at 30 June 2023 Council's liabilities total \$91m, which is a decrease of \$9.2m on the previous year.

	2018/19 \$'000s	2019/20 \$'000s	2020/21 \$'000s	2021/22 \$'000s	2022/23 \$'000s
Borrowings	43,691	42,473	41,203	39,171	34,900
Other liabilities	39,930	52,254	58,012	61,114	56,069

Statement of changes in equity

The Statement of Changes in Equity (see the Financial Statements section) details the changes in Council's retained earnings and reserves movement during the reporting period. Council's equity as at 30 June 2023 is \$1.9b, which is a decrease of \$103m during the year due to a decrement of asset revaluation reserves.

	2018/19 \$'000s	2019/20 \$'000s	2020/21 \$'000s	2021/22 \$'000s	2022/23 \$'000s
Council equity	2,003,874	1,956,054	2,038,246	2,047,481	1,944,894

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 levels (includes cash and term deposits) as at 30 June 2023 is \$81.1m which is funded by borrowings of \$34.9m.

Whilst it appears Council has high and consistent levels of cash, a significant portion of cash levels are committed to external commitments such as trust funds, statutory reserves, grants, and cash for intended allocations such as funding future capital works.

Council must maintain a reasonable amount of cash to meet the requirements of Council business and ensure timely payment of all liabilities. Maintaining a healthy cash balance is important for financial sustainability. It can provide Council 'a financial cushion' to meet unforeseen or emergency expenses or to strategically fund priority projects and/or invest in infrastructure improvements without the need to borrow or disrupt essential services.

	2018/19 \$'000s	2019/20 \$'000s	2020/21 \$'000s	2021/22 \$'000s	2022/23 \$'000s
Cash and cash equivalents	87,653	94,738	88,930	79,801	81,124

Audit opinion

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

Future directions

It is crucial that today's decisions are forward-thinking and meet the evolving needs of our present and future community. Long-term financial sustainability is essential for Council to continue providing the services and programs our community relies on.

Now more than ever with rising cost pressures, a tightening fiscal environment and a growing population, Council has recognised that it must establish a robust and forward-thinking financial strategy that extends beyond short-term budgeting cycles. At Yarra, we acknowledge that addressing these challenges demands continuous effort.

This journey has already begun. Over the past 12 months, through prudent financial management, Council has taken a number of steps to improve our financial position. This has had significant benefits – including addressing known future financial risks, reducing borrowings, and improving Council's overall cash position.

For Yarra, having adequate cash reserves is essential if we are to be well positioned to respond to the unprecedented population growth that is projected for Yarra over the next 20 years. It is expected that our city will grow by more than 50,000 people by 2041. As our population grows, the demand for more infrastructure and services also grows, for example parks, pathways, waste collection, libraries, and playgrounds.

Overall, our core goal is to build and sustain Council's cash reserves so that we can invest in new infrastructure needed to support a growing and changing community as well as respond to unexpected or urgent events.

Council is committed to the responsible management of ratepayer's funds and ensuring our community can thrive, now and into the future and has published a draft *Financial Sustainability Strategy* for community consultation.

The draft *Financial Sustainability Strategy* provides an assessment of macro-economic trends, outlines current financial challenges, sets long-term financial goals, and importantly, outlines a roadmap to achieve financial sustainability objectives.

Your Council

Current Councillors

The Yarra community is represented by 9 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 2023/24 will be elected at a meeting on 15 November 2023.

Langridge Ward



Cr. Anab Mohamud



Cr. Stephen Jolly



Cr. Michael Glynatsis
(sworn in 25 Jan 2023)

Melba Ward



Cr. Claudia Nguyen
(Mayor 2022/23)



Cr. Edward Crossland
(Deputy Mayor 2022/23)



Cr. Herschel Landes

Nicholls Ward



Cr. Amanda Stone



Cr. Bridgid O'Brien



Cr. Sophie Wade

Council staff

Organisational structure

Chief Executive Officer Sue Wilkinson				
Executive Management Team				
General Manager City Sustainability and Strategy Mary Osman*	General Manager Infrastructure and Environment Sam Hewitt*	General Manager Community Strengthening Kerry McGrath*	General Manager Corporate Services and Transformation Jenny Scicluna*	General Manager Governance, Communications and Customer Experience Brooke Colbert*
Unit Manager Sustainability**	Manager City Works	Manager Aged and Disability Services	Chief Financial Officer (incl. Corporate Planning and Performance)	Manager Governance and Integrity
Unit Manager Strategic Transport**	Manager Building Asset Manager (incl. Project Management Office)	Manager Equity and Community Development	Manager Financial Services	Manager Customer Experience
Manager Statutory Planning	Manager Infrastructure, Traffic and Civil Engineering	Manager Family, Youth and Children's Services	Manager People and Culture	Unit Manager Digital Communications and Marketing**
Manager City Strategy	Manager Property and Leisure	Manager Libraries, Arts and Events	Manager Risk and Safety	Unit Manager Strategic Communications and Engagement**
Municipal Building Surveyor			Chief Information Officer	Senior Advisor Strategic Advocacy**
Manager Parking and Compliance			Manager Business Transformation	

* Member of the Executive Management Team

** Not a Senior Officer

Executive Management Team



Sue Wilkinson
Chief Executive
Officer

The Chief Executive Officer is responsible for the implementation and maintenance of Council's policies. Sue 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, Sue 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.



Mary Osman
General Manager
City Sustainability
and Strategy

Mary is responsible for Yarra's city planning, economic environment and policy areas of sustainability. She oversees activities related to statutory and strategic planning, building surveying, urban design, open space planning, economic development, sustainability policy and advocacy, strategic transport and parking and compliance.



Sam Hewitt
General Manager
Infrastructure and
Environment

Sam is responsible for the provision, maintenance and amenity of public infrastructure and Council owned buildings. He oversees infrastructure, traffic and civil engineering and the construction and maintenance of civil infrastructure such as roads, drains and footpaths. Sam 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 property and leisure services, encompassing our sporting facilities and leisure centres, as well as developing and implementing Yarra's capital works program.



Kerry McGrath
General Manager
Community
Strengthening

Kerry is responsible for community strengthening through policy development, service delivery and partnerships, including respectful partnerships with Aboriginal and Torres Strait Islander peoples. She oversees key activities focused on community participation and wellbeing, equity, diversity and inclusion, through services and activities relating to libraries, arts, festivals and events; families, children and young people; healthy ageing and access and inclusion. Kerry also serves as project sponsor for major community infrastructure initiatives and oversees community grants, housing and homelessness and community safety.



Jenny Scicluna
General Manager
Corporate Services
and Transformation

Jenny is responsible for leading many of the internal service functions at Yarra City Council. Her portfolio includes driving Yarra's financial performance and long-term financial sustainability, transforming the organisation to be contemporary, innovative and future-focused and ensuring that the organisational culture supports employees for optimal performance and customer focus. Jenny is responsible for delivery of the *Financial Sustainability Strategy*, *Digital Transformation Program* and the *Business Transformation Program*.



Brooke Colbert
General Manager
Governance,
Communications and
Customer Experience

Brooke is responsible for internal and external communications, media relations, community consultation and engagement, marketing and strategic advocacy across a range of traditional and digital channels. She is also responsible for the governance and integrity functions, Councillor Support Unit and Customer Experience teams and channels, leading a customer first approach in all of Council's interactions.

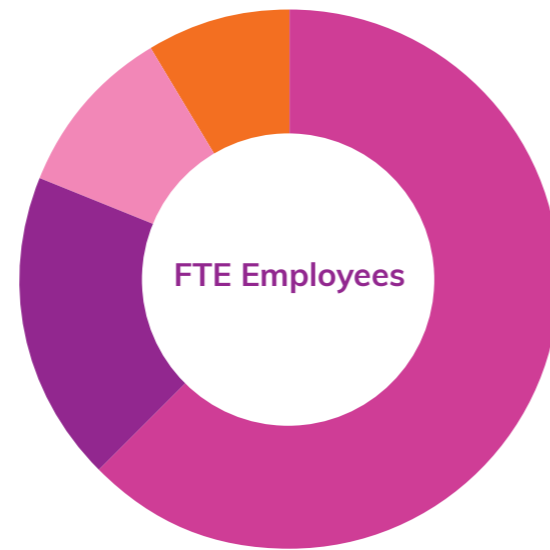
About our workforce

Staff Profile

At 30 June 2023, we have employed 1562 people at Council with a full-time equivalent (FTE) of 900.62. A breakdown of our direct FTE employees is:

FTE Employees	
Permanent, full-time (FTE)	565.38
Permanent, part-time (FTE)	166.49
Temporary (FTE)	91.4
Casual (FTE)	77.35

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



Workforce data by banding and gender

(includes casuals and temporary FTE, excludes vacant positions)

Structure	Band 1 FTE	Band 2 FTE		Band 3 FTE	Band 4 FTE	Band 5 FTE	Band 6 FTE	Band 7 FTE	Band 8 FTE	All other	Total
Permanent full-time – female	0	0		14	43.43	58.8	61	34	31	32	274.23
Permanent full-time – male	0	1		37	23.65	47	59	55.5	30	38	291.15
Permanent full-time – Self-described	0	0		0	0	0	0	0	0	0	0
Permanent part-time – female	5.1	1.95		25.55	32.49	20.78	20.43	6.63	7.84	16.07	136.84
Permanent part-time – male	3.48	1.32		9.2	6.41	5.64	0.8	0.8	1	1	29.65
Permanent Part-time – Self-described	0	0		0	0	0	0	0	0	0	0
Temporary – female	0	0		2.44	12.76	11.8	14.8	3.2	2	8.4	55.4
Temporary – male	0	0		2	7.4	10	4.8	6.8	1	4	36
Temporary – Self-described	0	0		0	0	0	0	0	0	0	0
Casual	6.22	1		57.98	10.25	0.4	0	0	0.08	1.42	77.35
Total FTE	14.8	5.27		148.17	136.19	154.42	160.83	106.93	72.92	100.89	900.42

Workforce data by division and gender

(includes casuals and temporary FTE, excludes vacant positions)

Employment type/gender	City Sustainability & Strategy	Community Strengthening	Corporate Services & Transformation	Executive	Governance, Comms and Cust. Service	Infrastructure & Environment	Total
Permanent full-time – female	66	103.37	32	2	30.86	40	274.23
Permanent full-time – male	80.5	38	39	0	9.65	124	291.15
Permanent full-time – Self-described	0	0	0	0	0	0	0
Permanent part-time – female	11.1	96.05	7.43	0	7.86	14.4	136.84
Permanent part-time – male	7.04	12.97	0	0	4.82	4.82	29.65
Permanent part-time – Self-described	0	0	0	0	0	0	0
Temporary – female	4.8	29.35	4.8	0	4.65	11.8	55.4
Temporary – male	9.44	4.7	2	0	2.86	17	36
Temporary – Self-described	0	0	0	0	0	0	0
Casual	6.92	19.53	1.12	0	1	48.78	77.35
Total FTE	185.8	303.97	86.35	2	61.7	260.8	900.62

"I would like to express our sincere gratitude to the Yarra City Arts and Yarra Aged and Disability Services for supporting us to create an inclusive and accessible event for the disability and creative industries community.

The support allowed to provide Auslan interpreters at our show as well as a lift to access the stage. It also supported us to break down barriers and ensure that everyone, regardless of their ability, can participate in our event."

- Festival presenter



"Some councils are still investing and doing the right thing re soft plastics. So glad we can still send our soft plastics off somewhere in Yarra"

- Instagram user



"I would like to thank all the staff at the Bargoonga Nganjin, North Fitzroy library. Each week I support a parent to return and borrow books for her children. Each week the parent has either overdue, misplaced books, lost her card and/or requests reborrows. And each week the staff member at the desk is patient, polite and non-judgemental.

Coming to the library each week has introduced this family to the importance of reading and what joy books can bring to their relationship and family. This parent has significant challenges, and it is so wonderful that she is not judged, and staff always show compassion towards her. The parent is unaware I am writing this but as a parent support worker I really appreciate people/ organisations that show such kindness."

- Parent support worker



4

Performance report

Strategic objectives

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

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

Strategies

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

Strategic indicators

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

Actions

Actions are the activities we undertook in pursuit of the strategic objectives and strategies. Drawn from the initiatives in the *Council Plan 2021–25* and actions in the *2022/23 Annual Plan*, these provide a framework for measuring our progress towards each strategic objective.

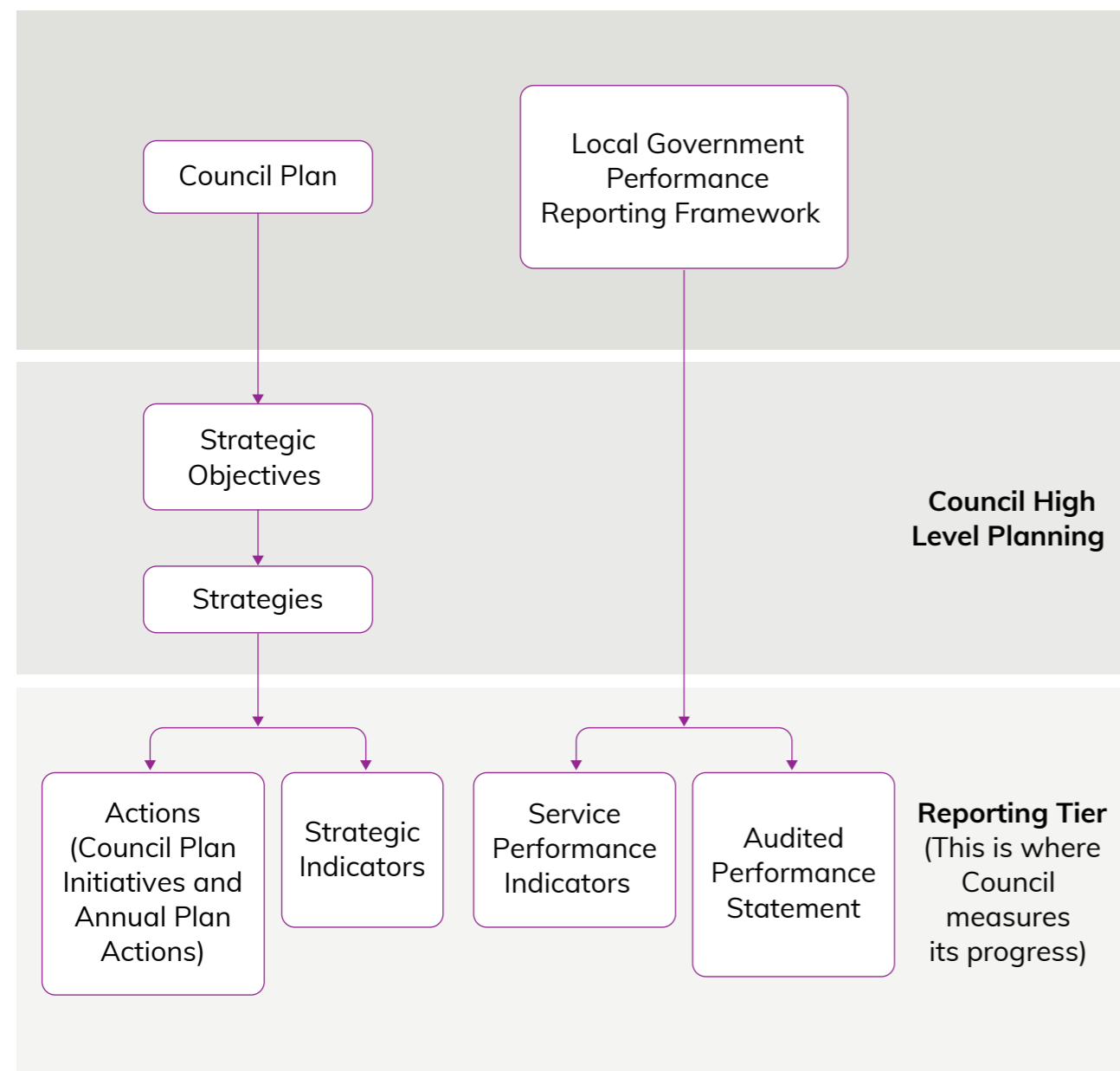
Service performance indicators

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 the relevant strategic objectives.

Performance statement

Yarra City Council is required to publish an audited performance statement as part of our annual report.

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



Performance summary

Our performance for the 2022/23 year is reported against each of the 6 strategic objectives in our *Council Plan 2021–25*. Performance has been measured as follows:

- ▶ results achieved in relation to the strategic indicators in the council plan
- ▶ progress in relation to the major initiatives identified in the budget
- ▶ services funded in the budget
- ▶ results against the prescribed service performance indicators and measures

Actions

Each year, Yarra City 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 we will deliver towards achieving the strategic objectives.

Of the 49 actions outlined in the 2022/23 Annual Plan, 44 (90%) were completed or were on track to be completed.

Achievements of Action undertaken in Council's 2022/23 Annual Plan

Strategic objective	No. of Actions Reported	Complete	On track (>=90%)	Monitor (75-90%)	Off track (<75%)	Not Started
1. Climate and environment	10	6	3	1	0	0
2. Social equity and health	11	5	61	0	0	0
3. Local economy	2	2	0	0	0	0
4. Place and nature	7	3	2	1	1	0
5. Transport and movement	6	1	4	1	0	0
6. Democracy and governance	11	8	2	1	0	0
Total	49 (100%)	30 (60%)	11 (22%)	3 (6%)	6 (12%)	0 (0%)

The 2022/23 Annual Plan June report and progress against all actions can be viewed on Council's website.

Annual Plan completion rates 2018–23

Year	% Actions complete or on track
2018/19	83%
2019/20	86%
2020/21	89%
2021/22	82%
2022/23	90%

Strategic objective 1

Climate and environment

1

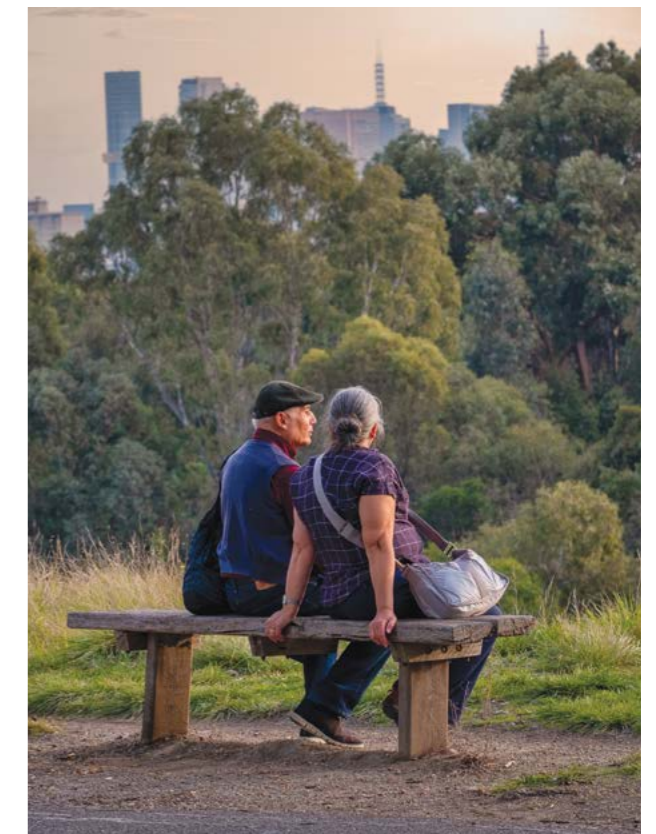
Yarra urgently mitigates climate change while also adapting to its impacts and developing resilience in everything we do. The community, business and industry are supported and encouraged to do the same.

Strategic indicators

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

Strategies

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



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

We are actively working to transition to a circular economy and recognise the environmental benefits of minimising waste, consciously consuming and preserving resources. Our waste avoidance goals are aligned with our draft Circular Economy Strategy. We will continue to deliver programs and initiatives to support the community and business to reduce food waste and non-recyclable plastic in the system, and work to achieve our waste to landfill reduction goals.



MOVE YOUR MONEY
AWAY FROM FOSSIL FUELS



SUPPORT LOCALLY GROWN



AND SHARE
INFORMATION




LOOK OUT FOR
EACH OTHER

RT






Council Plan 2021–25 – 2022/23 Strategic Indicator Results

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual		Year 2 2022/23 Target	Year 2 2022/23 Actual	Result	Comment
Strategic objective 1 Climate and environment								
Retain carbon neutral organisation status	Maintain	2020/21 100%	100%		100%	100%	✓	Carbon neutral status has been retained every year since its achievement in 2012.
Percentage reduction in Council greenhouse gas emissions	Reduce	2000/01 18,433 tCO ₂ e 2019/20 5,147 tCO ₂ e	2020/21 4,635 tCO ₂ e Reduction since 2000/01 74.86% Reduction since 2019/20 9.95% –		72.08% 5,147 tCO ₂ e	6,926 tCO ₂ e Reduction since 2000/01 62.43% Increase since 2021/22 15.73%	✓	<p>The 2000/01 baseline is provided for 'percentage reduction' comparison to align with existing reporting protocols and targets as per Yarra City Council's Organisational Roadmap to Zero Emissions by 2030.</p> <p>2022/23 is the most recent full data collection period available at the time of reporting.</p> <p>We achieved a 62,43% reduction against the 2000/01 baseline. At that time Council's emissions were 18,433 tCO₂e and 6,926 tCO₂e in 2022/23.</p> <p>Between 2021/22 and 2022/23, there has been a 15.73% increase.</p> <p>Following the set Climate Active protocols, and in line with best practice carbon accounting, one additional emission source has been added where Council has some operational control to influence. Through this process, data storage and IT hardware procurement was added, equating to 415tCO₂e. The increase from 2021/22 is also due to a change in emission factors provided by Climate Active.</p>

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual		Year 2 2022/23 Target	Year 2 2022/23 Actual	Result	Comment
Percentage reduction in community emissions by fuel source 	Reduce	2018/19 MtCO ₂ e 1.679 Electricity – 1.085 (65%) Gas 326 (19%) Transport 211 (13%) Waste 57 (3%)	2019/20 MtCO ₂ e 1.612 Electricity 1.052 (65%) Gas 329 (20%) Transport 176 (11%) Waste 55 (3%)		–	2021/22 MtCO ₂ e 1.328 Electricity 852 (64%) Gas 214 (16%) Transport 147 (11%) Waste 77 (6%)	–	<p>We will continue to educate the Yarra community on the benefits of reducing emissions, and support technical solutions, such as community batteries and other technical trials needed to support increased renewable energy.</p> <p>Source: https://snapshotclimate.com.au/locality/municipality/australia/victoria/yarra/</p> <p>Note that as stated on the ‘Snapshot’ web portal, there is margin of error within the data. As such, caution should be applied to year-on-year changes in emissions representing localised changes, especially those Yarra City Council may have influenced.... “The data and methodology underpinning Snapshot are as robust as you can find in Australia, but there is not enough granularity and too much susceptibility to change from external factors to allow for monitoring of community projects” (Source: https://www.ironbark.sustainability.com.au/resources/articles/snapshot-faq-for-australian-councils)</p> <p>This is a highly evolving space and methodologies are continually being updated which makes comparison to previous years difficult at the present time.</p>

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual	Year 2 2022/23 Target	Year 2 2022/23 Actual	Result	Comment
Reduce Council gas usage	Reduce	2000/01 39,937 GJ	32,037 GJ Reduction since 2000/01 19.78% Reduction since 2020/21 1.40%	–	31,745 GJ Reduction since 2001/01 22.10% Reduction since 2021/22 2.89%	✓	2000/01 baseline is used for 'percentage reduction' comparison to align with existing reporting protocols and targets as per Yarra Council's <i>Organisational Roadmap to Zero Emissions by 2030</i> . We achieved a 20.51% reduction against the 2000/01 baseline. At that time, our gas usage was 39,937 GJ versus 31,110 GJ in 2022/23. During the last year, there has been a reduction of 0.01%.
Number of Council buildings transitioned off gas	Increase	2020/21 6	18	4	4	✓	Our reduction in gas usage is supported by a program to transition Council-owned buildings off gas. Gas was removed from 6 sites prior to 2021/22 and a total of 18 sites were fully transitioned off natural gas in 2021/22. 4 sites were fully transitioned off natural gas in 2022/23 for a total of 28 sites. 2022/23 sites included: <ul style="list-style-type: none"> ▶ Richmond Kindergarten ▶ Yarralea Kindergarten ▶ Gold Street Child Care Centre ▶ Richmond Multicultural Children's Centre

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual	Year 2 2022/23 Target	Year 2 2022/23 Actual	Result	Comment
Percentage of dwellings with solar installations 	Increase	2018/19 9%	12%	–	13%		<p>13.2% of dwellings in Yarra have solar installations. This is an increase of 47% above the 2019 baseline.</p> <p>The <i>Climate Emergency Plan</i> target that aligns to this indicator is: 'By 2024, double the percentage of dwellings in Yarra with solar energy systems from 9% in 2019 to 18% by 2024'.</p> <p>Installations are defined as under 10kW (Source APVI)</p>
Number of commercial solar installations	Increase	2019/20 Installations 118 Capacity 4,541kW	Installations 218 Capacity 9,913kW		Installations 275 Capacity 10,508 kW		<p>Installations have increased by 57 and capacity has increased by 231% above the 2020 baseline.</p> <p>The <i>Climate Emergency Plan</i> target that aligns to this indicator is: 'By 2024, achieve a 50% increase in the capacity of commercial solar installations across Yarra'.</p> <p>This target was achieved in 2021/22.</p> <p>Installations are defined as over 10kW (Source APVI)</p>

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual	Year 2 2022/23 Target	Year 2 2022/23 Actual	Result	Comment
Number of businesses engaged in programs and activities on renewable energy power purchase agreements, plastic free campaigns, and circular economy waste initiatives	Increase	2021/22 # of businesses Sustainability programs – 166 Waste programs – 59 Total 225	225	>225	644	✓	<p>In 2022/23 644 businesses were engaged in sustainability initiatives and activities including:</p> <ul style="list-style-type: none"> ▶ Sustainable Business Working Groups ▶ Sustainable Business Yarra E-Newsletter ▶ Business Renewables Buying Group ▶ Direct contact ▶ Other Webinars ▶ 79 traders/businesses were engaged in reducing single use plastics in our large street-based events. <p>In the lead up to the State-Wide Single Use Plastics ban, staff engaged and educated SMEs through many touch points, including 154 face-to-face discussions.</p> <p>The baseline and target are based on 2022 actual businesses engaged in sustainability and waste programs.</p>
Percentage reduction of waste to landfill against 2020 levels	Increase	2019/20 36%	30% -6%	37% +1%	32.61% -3.39%	✓	<p>The ratio of waste diverted from landfill decreased to 32.61% in 2022/23 compared to our 2019/20 baseline of 36%.</p> <p>However, the overall production of rubbish reduced by 1,105.78 tons from 2021/22 to 2022/23, even though the population increased by 4,008 people. This means that in 2021/22 every person produced 184.71kg per year and in 2022/23 this reduced to 146.61kg per person.</p>

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual		Year 2 2022/23 Target	Year 2 2022/23 Actual	Result	Comment
Percentage of glass collected in the kerbside system recycled back into glass	Increase	2020/21 0%	90%		91%	90%	✓	In 2022/23 2,092.34T of glass waste was collected, of which 90% was reconverted back into glass bottles and jars. The other 10% was used as a sand substitute in our roads.
Percentage reduction in food waste generated from the household ❤️	Reduce	2015 45.5%	41.7% -3.8%		+4%	41.5%	✓	In 2022/23, the volume of food waste in the waste stream was 41.5%, a reduction of 3.6% compared to the baseline of 45.5% when last measured in 2015. We deliver education and awareness campaigns to reduce the production of food waste.
Percentage reduction in the overall volume of non-recyclable plastics in the system	Reduce	2021/22 14.4%	14.4%		+3%	16%	✗	An independent audit was completed in October 2022. This showed that 16% of the stream was non-recyclable plastics. Although this is an increase from base year, Council officers have delivered education and awareness campaigns and works with business to reduce non-recyclable plastics in the system. The 2021/22 result has been used as the baseline due to the change in the classification of materials under the China Sword Policy in 2019/20 increasing the types of plastics unable to be recycled since the last audit was done. The 14.4% baseline is the most recent measure and provides a comparable base to measure future year results against.

Major initiatives

The following statement reviews the progress of Council in relation to major initiatives identified in the 2022/23 Budget for the year. Some major initiatives also appeared in the 2022/23 Annual Plan.

Major Initiatives	Progress
<p>Transition Council buildings off gas</p> <p>We are undertaking design for the renewal of building equipment at Richmond Town Hall. This will include upgrading the heating, ventilation and air-conditioning (HVAC) services, to full electrification to enable retirement of gas usage at the facility, along with renewal of lighting, power/data cabling and fire systems.</p> <p>Budget \$3.6M Actual \$445K</p> <p>Annual Plan action – Completed</p> <p><i>This major initiative links to the following council plan initiative</i></p> <p>c) Embed climate emergency responses, circular economy approaches and conscious consumption across Council directorates and branches and promote this within the community</p>	<p>The original Budget included the works to transition off gas, including the electrification of the HVAC. Work undertaken included the detailed design for the Richmond Town Hall which was completed in 2022/23 as well as renewal work as part of the preparation for the final transition from gas. Further associated investigation will be undertaken in 2023/24 on architectural, structural and acoustic elements of the facility renewal in preparation for a tender for construction of integrated renewals and electrification works to the facility.</p>

Major Initiatives	Progress
<p>Support transition to zero carbon households and business (\$272K)</p> <p>We are delivering targeted programs and engagement to support households and businesses to reduce carbon emissions.</p> <p>Budget \$272K Actual \$250K</p> <p>Annual Plan action – Completed</p> <p><i>This major initiative links to the following council plan initiative:</i></p> <p>e) Complete work to introduce zero carbon standards into the planning scheme for new commercial and residential developments and seek change to the Victorian Planning Provisions via Ministerial approval</p>	<p>In May 2022, Council resolved to join the Council Alliance for a Sustainable Built Environment (CASBE) group of councils to request the Minister for Planning’s ‘authorisation’ to prepare and publicly exhibit a planning scheme amendment, and to establish an advisory committee to advise on the proposed amendment with a view that it be approved by ministerial processes. A formal planning scheme amendment, including an evidence base and draft planning scheme controls, were developed by the CASBE group and lodged for consideration by the Minister for Planning. We continue to advocate to the minister to support this current planning scheme amendment.</p>

Services

The following statement provides information in relation to the services funded in the 2022/23 Budget and those in the community who received the service.

Service	Description	Net Cost Budget Actual Variance \$000
Sustainability	Sustainability Services delivers overarching environment and sustainability policy, programs, engagement, and communications, focused strongly on responding to the climate emergency.	<p><u>Budget</u> \$3,795</p> <p>Actual \$3,346</p> <p>Variance \$449</p>

Service	Description	Net Cost Budget Actual Variance \$000
City Works	<p>City Works oversees the delivery of all waste services and waste minimisation.</p> <p>Key services:</p> <ul style="list-style-type: none"> ▶ Waste and recycling services, policy, and planning ▶ Waste minimisation ▶ Street cleaning ▶ Open space maintenance ▶ Service improvements 	<p><u>Budget</u> \$36,224</p> <p><u>Actual</u> \$32,859</p> <p><u>Variance</u> \$3,364</p>



Service performance indicators

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

Service/ Indicator/ measure	Results				Comments
	2020	2021	2022	2023	
Waste Collection	63.41	38.18	76.58	64.86	While there was a decrease in the number of requests in 2022/23 compared to the 2021/22 result, the number is within the accepted range of results for the past four years, 38 to 76. This relates to all bin requests such as requests for new bins, repairs and upgrades as well as missed bins.
Satisfaction					
<i>Kerbside bin collection requests</i>					
[Number of kerbside garbage and recycling bin collection requests / Number of kerbside bin collection households] x1,000					

Service/ Indicator/ measure	Results				Comments
	2020	2021	2022	2023	
Service standard	0.29	1.12	0.35	1.45	Missed bin collection requests have fluctuated over the past four years. In this time, we have introduced changes to bin services, including a change in contract providers, and collection routes and dates, to the more recent introduction of a glass bin service during 2022/23. Change in services often result in an increase in missed bins. In 2022/23 missed bin requests increased to 1.45 compared to 0.35 in 2021/22.
<i>Kerbside collection bins missed</i>					
[Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts] x10,000					

Service/ Indicator/ measure	Results				Comments
	2020	2021	2022	2023	
Service cost Cost of kerbside garbage bin collection service [Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins]	\$75.45	\$76.01	\$87.22	\$91.71	The cost of kerbside garbage bin collection service increased by 5% compared to 2021/22. This reflects the increasing cost of waste services within the sector.
Cost of kerbside recyclables collection service [Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins]	\$40.77	\$40.09	\$44.79	\$59.41	The cost of kerbside recyclables bin collection service increased by 33% compared to 2021/22. This reflects the increasing cost of waste recycling services within the sector.

Service/ Indicator/ measure	Results				Comments
	2020	2021	2022	2023	
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	36.33%	33.03%	30.36%	29.66%	The ratio of waste diverted from landfill decreased 2% compared to 2021/22.



Annual Plan Highlights

The following are highlights and achievements of action undertaken in Council's 2022/23 Annual Plan.

Action Description	Result	Comments
<p>Community engagement and mobilisation on climate emergency</p> <p>Yarra City Council will deliver a targeted programs and activities to key sectors in our community to take climate action. This includes supporting our community to reduce individual and household carbon emissions; bringing people together to be active citizens pushing for change; and helping our community prepare for and cope with worsening climate impacts.</p> <p><i>This action links to the following council plan initiatives</i></p> <p>a) <i>Work with community, other councils, partners, industry and business, and advocate for urgent climate action by other levels of government, including to rapidly move to 100% renewables, and away from fossil fuels including gas</i></p> <p>c) <i>Embed climate emergency responses, circular economy approaches and conscious consumption across Council directorates and branches and promote this within the community</i></p>	Completed	<p>This action has been delivered upon in the following ways:</p> <ul style="list-style-type: none"> ▶ Extraordinary Times Require Extraordinary Art: In this three session program Council supported 30 local artists and arts organisations to create work in response to the climate emergency – art which engages the broader community in discussion about the climate emergency and inspires them to take climate action. Several participating artists and arts organisations received small project grants (climate action stream) to support them to deliver climate focused art projects. ▶ Unlocking sustainable strata: In partnership with Merri-bek Council, Council developed the Unlocking Sustainable Strata guides which include information on upgrading to efficient electric appliances, installing solar, working with owners' corporations and strata managers. As well, tailored infographics on sustainability retrofits for high-rise, medium-rise, and low-rise apartments, and townhouses were developed, along with the Guide to Electrifying your Apartment Building or Townhouse with options for modernising buildings with efficient electric hot water, heating and cooling, and cooking.

Action Description	Result	Comments
<p>d) Engage and support the community to participate in climate emergency actions, including in relation to health-related impacts</p> <p>l) Engage businesses and partners to transition towards zero-net carbon and develop circular economy approaches</p>	Completed	<p>► Climate Resilient Neighbourhood houses: Council has supported the 9 local Neighbourhood Houses to come together and create the Yarra Neighbourhood House Climate Action and Resilience Plan 2023. This plan identifies four clear objectives to work towards together</p> <ul style="list-style-type: none"> – Sustainable Houses – NH's actively reduce their environmental footprint and look after the natural environment. – Resilient Houses – NH's work to build their resilience to extreme weather and adapt to the changing climate. – Sustainable Communities – NH's help the community to reduce their environmental footprint and look after the natural environment. – Resilient Communities – NH's help the community to build resilience, adapt to the changing climate and mitigate the impacts of extreme weather. <p>Business Renewables Buying Group: Council worked with other Councils to across Victoria to assist businesses to purchase renewable energy and cut their emissions.</p>

Action Description	Result	Comments
<p>Zero carbon development</p> <p>A key action in the Climate Emergency Plan, we are pursuing a 'zero carbon development' planning scheme amendment and developing further environmentally sustainable development guidelines.</p> <p><i>This action links to the following council plan initiative:</i></p> <p>b) Develop and act on a 'roadmap to zero' including costed initiatives for community carbon emissions</p>	Completed	<p>A zero carbon development planning scheme amendment was lodged with the Minister of Planning in July in conjunction with identical amendments from 23 other Victorian councils who have worked together with support from the Council Alliance for Sustainable Built Environment (CASBE) to share costs and to draft consistent proposed planning provisions. During November and December, the project team delivered information sessions providing an update on the project to all leading industry groups.</p>
<p>Proudly Plastic Free Program</p> <p>The Proudly Plastic Free program is a behaviour change campaign aimed at reducing the use of single-use plastic packaging in food traders and educating the community on plastic waste avoidance. The whole-of-community approach aims to reduce the use of single-use plastic packaging and reduce our plastic waste footprint.</p> <p><i>This action links to the following council plan initiative</i></p> <p>k) Work with businesses and engage the community to reduce the use of single use plastics and phase out single use plastics across Yarra Council's operations</p>	Completed	<p>Education material on reducing single-use plastics and promoting the State Government's Single-Use Plastics Ban was distributed to businesses and event organisers through a range of mediums, including our business e-news, Business Advisory Group, face-to-face discussions and emails.</p> <p>Key businesses have also been promoted through Yarra's Zero Waste Map and the Sustainable Business e-newsletter.</p>

Strategic objective 2

Social equity and health

2

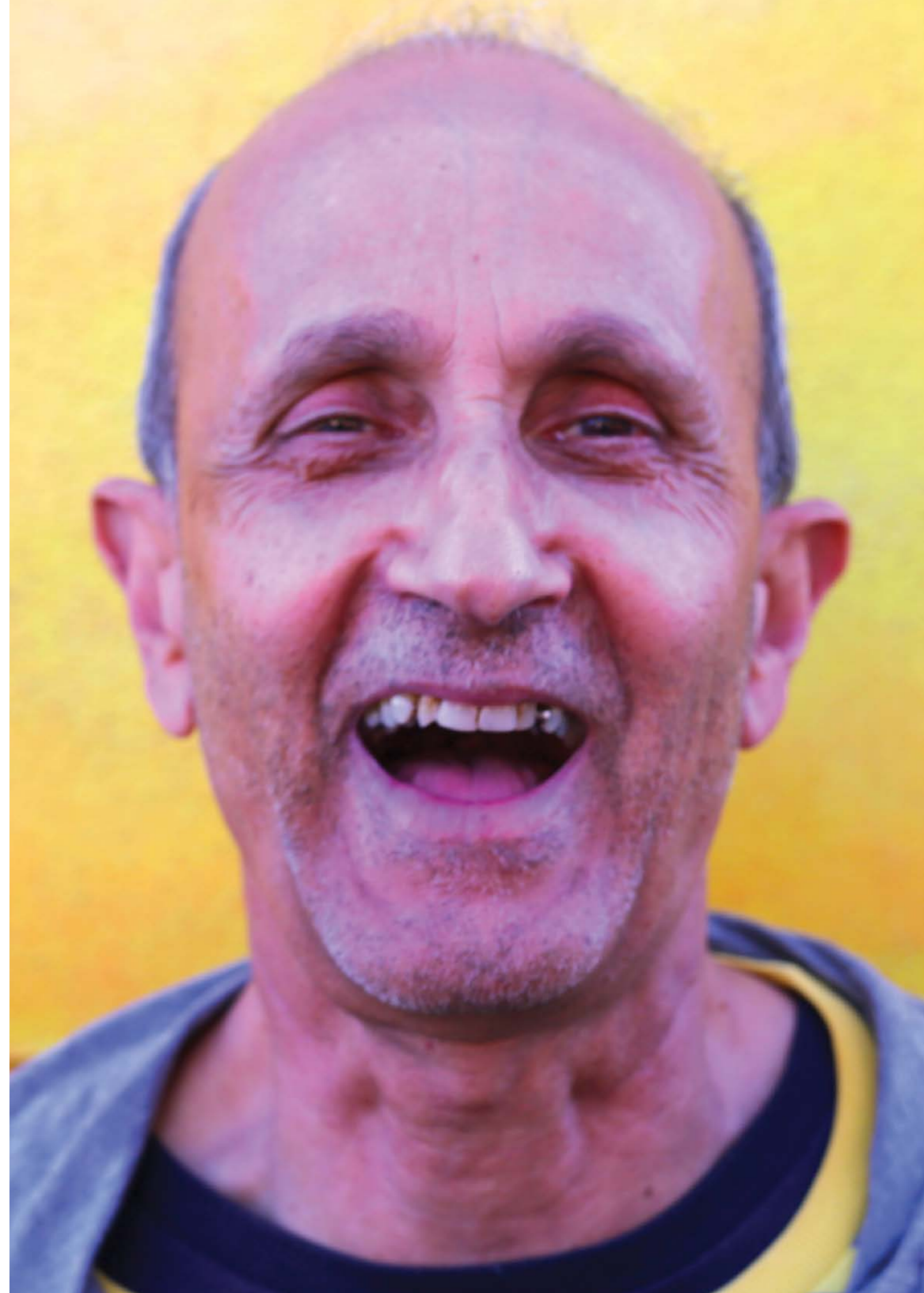
Yarra's people have equitable access and opportunities to participate in community life. They are empowered, safe and included.

Strategies

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

7. Work actively to prevent and respond to gendered violence and all forms of violence by addressing known contributors to violence and promoting a gender equitable, safe, and respectful community. ♥

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









Council Plan 2021–25 – 2022/23 Strategic Indicator Results

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual	Year 2 2022/23 Target	Year 2 2022/23 Actual	Result	Comment
Strategic objective 2 Social equity and health							
Percentage of social and affordable dwellings created in new and significant developments (significant is defined as private developments of >50 dwellings)	Increase	N/A	–	–		No result	<p>In 2022/23, there were approximately 196 dwellings were either under construction or nearing commencement across three sites in Richmond and Alphington. This represents 5% of total dwellings at the Richmond Quarter development (Bridge Road and Church Street), 85% of the agreed 150 social and affordable dwellings at the Paper Mill site, and 10% of the overall dwellings at the GTV9 site in Richmond.</p> <p>Through Amendment C269, Yarra City Council has adopted a position to seek the provision of 10% affordable housing in new and significant developments (if over 50 dwellings). This has been submitted to the Minister for Planning for approval; however, is not currently in the planning scheme. This provision is consistent with the existing Policy Guidance Note.</p> <p>This inclusion in our planning scheme sets out our expectations for affordable housing; however, it is not a mandatory requirement.</p>

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual	Year 2 2022/23 Target	Year 2 2022/23 Actual	Result	Comment
Net increase in social and affordable housing	Increase	2018 5,209 dwellings	–	–	5,222		<p>In 2022/23, there was a net increase of 13 social and affordable housing dwellings in the municipality.</p> <p>While not an adopted strategic indicator, reporting the net increase in social and affordable housing complements the above indicator 'percentage of social and affordable dwellings created in new and significant developments'. This indicator acknowledges significant investments by State Government for example, Big Build, as well as other providers, that all contribute to the outcome we are seeking.</p>
Number of requests for homelessness assistance responded to by Council	Maintain	2020/21 90	111	–	120	✓	<p>We responded to 120 requests for homelessness assistance in 2022/23.</p> <p>We receive reports of incidents of people sleeping rough from staff working in the field and from community members. Sites where homeless people congregate can be in built or non-built environments. We aim to actively manage 100% of these sites. This entails extending offers of support through Launch, which may or may not be accepted; and maintaining public health and safety by clearing and cleaning sites when required.</p> <p>The desired trend to 'maintain' refers to Yarra Council's 100% response rate rather than the number of reports received. The number of reports received varies year-to-year and is an important indicator of community demand and need.</p>

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual	Year 2 2022/23 Target	Year 2 2022/23 Actual	Result	Comment
<p>Importance of and satisfaction with services related to aged and disability*, family youth and children services*, cultural and library services and leisure services** and environmental and recreation services**</p> <p>1. Arts and Cultural Activities</p> <p>2. Library Services</p> <p>3. Environmental responsibilities</p> <p>* Aged and Disability Services and Family, Youth and Children's Services were not included in the ACSS 2022.</p> <p>** Leisure Services and Recreation Services (e.g. parks, gardens and reserves are reported in Place and nature below)</p>	Maintain or Improve	<p>2022</p> <p>1. 67.8</p> <p>2. 81.2</p> <p>3. 59.5</p>	<p>1. 67.8</p> <p>2. 81.2</p> <p>3. 59.5</p>	<p>1. 67.8</p> <p>2. 81.2</p> <p>3. 59.5</p>	<p>1. 69</p> <p>2. 80.6</p> <p>3. 56.7</p>	Varied result	<p>Community satisfaction results for 2022/23 indicate a 1.2% increase for art and cultural activities, a 1% decrease for library services and a 5% decrease for environmental responsibilities compared to the baseline.</p> <p>The answer scale for the ACSS was updated in 2022 to align with the Victorian Local Government Community Satisfaction Survey conducted by the Department of Jobs, Skills, Industry and Regions.</p> <p>Scores were collected on a 5-point scale in 2022 and a 11-point scale prior to 2022. Average scores prior to 2022 are not directly comparable and should be considered in the context of the scale change.</p>

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual	Year 2 2022/23 Target	Year 2 2022/23 Actual	Result	Comment
Number of cultural and community events and festivals ♥	Maintain	2020/21 20	20	20	35	✓	35 cultural and community events and festivals were held in 2022/23. These included established festivals such as Johnston Street Fiesta, Victoria Street Lunar Festival and the Leaps and bounds Music Festival (28 events) which received additional support through State Government funding. There were events that marked special occasions such as International Day of Disability, Sorry Day and Yarra Children's Week. Other highlights included: Extraordinary Times requires Extraordinary Art – focused on creative responses to climate change; LGBTIQ+ Elders Dance Club; Carols in the Park; Treaty Day Out; and Groove Tunes – an accessible live music event at the Corner Hotel.
Number of community organisations supported through the community grants program ♥	Maintain	2020/21 215	240	239	266	✓	We distributed \$2.49m through the 2022/2023 grants program, supporting 204 community organisations and 62 individuals.
Tobacco test purchase sale rates ♥	Reduce	2019 8.3%	–	Sept 2022 and March 2023	Sept 2022 10.9%, April 2023 11.6%	✓	The target is 2 days test purchase every 6 months in accordance with the funding level agreement with DHHS (managed by MAV). Due to COVID-19, the last time testing was conducted was in 2019 and the sale rate was 8.3% (4 sales out of 48 attempts) and this is the baseline. For 2022/23 there were 2 days of test purchasing every 6 months as per target. In September 2022, 5 sales out of 46 test purchases (10.9%) and in April 2023, 5 sales out of 43 (11.6%) test purchases.

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual		Year 2 2022/23 Target	Year 2 2022/23 Actual	Result	Comment
Number of community gardens/ urban growing spaces active and maintained 	Maintain	2020/21 180 boxes 9 spaces	220 boxes 25 spaces		200 boxes 9 spaces	243 boxes 29 spaces		There are 243 planter boxes in Yarra as of 30 June 2023, an increase of 23 compared to 2021/22. Yarra has 29 community, laneway gardens and growing spaces. This includes two new trial small communal growing spaces, one in Fitzroy North, the other in Clifton Hill, and two new laneway gardens. There are also six school gardens and an urban farm.
Possible or definite alcohol related family violence incident (rate per 10,000) 	Reduce	2019/20 162.91 per 100,000	–		–	2020/21 167.14 Per 100,000	–	Turning Point Alcohol and Other Drug Statistics Council monitors this indicator and does not set targets. Council's role is to partner with agencies and advocate on behalf of the community.
Gaming machine losses per adult 	Reduce	2019/20 \$254	2020/21 \$188		–	2020/21 \$188 no new data	–	Victorian Commission for Gambling and Liquor Regulation Council monitors this indicator and does not set targets. Council's role is to set policy, partner with agencies and advocate on behalf of the community.
Stalking harassment and threatening behaviour (rate per 10,000) 	Reduce	2019/20 139.8 per 100,000	134.6 per 100,000		–	2022/23 139.9 per 100,000	–	Crime Statistics Agency Council monitors this indicator and does not set targets. Council's role is to partner with agencies and advocate on behalf of the community.
Family violence (rate per 10,000) 	Reduce	2019/20 1,302.1 per 100,000	2021/22 1,216.9 per 100,000		–	2022/23 1,131.9 per 100,000	–	Crime Statistics Agency Council monitors this indicator and does not set targets. Council's role is to partner with agencies and advocate on behalf of the community.

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual	Year 2 2022/23 Target	Year 2 2022/23 Actual	Result	Comment
Ambulance attendances for illicit drugs rate (rate per 100,000) ♥	Reduce	2019/20 739.5 per 100,000	–	–	2021/22 648.9 per 100,000	–	Turning Point Alcohol and Other Drug Statistics We monitor this indicator. Our role is to partner with agencies and advocate on behalf of the community.
Telephone services for illicit drug use (rate per 100,000) ♥	Reduce	2018/19 170.5 per 100,000	–	2019/20 84.4 per 100,000	2021/22 106.0 per 100,000	–	Turning Point Alcohol and Other Drug Statistics We monitor this indicator. Our role is to partner with agencies and advocate on behalf of the community.

Major initiatives

The following statement reviews our progress in relation to major initiatives identified in the 2022/23 Budget. Some major initiatives also appeared in the 2022/23 Annual Plan.

Major Initiatives	Progress
<p>Collingwood College Early Childhood Centre (\$3.2M)</p> <p>Funded primarily by the State Government's Building Blocks Program, in partnership with Collingwood College, Yarra City Council will deliver a refurbished building and outdoor area for the purpose of Council operating three and four-year-old funded kindergarten, playgroups and occasional care.</p> <p>Budget \$3.2m Actual \$ Deferred</p> <p>Annual plan action – Deferred</p> <p><i>This major initiative links to the following council plan initiative</i></p> <p>f) Build and leverage partnerships with stakeholders to create inclusive and welcoming places for the whole community and support the promotion of positive social connections in the community</p>	<p>This project underwent significant rescoping, with works originally to be undertaken by Yarra City Council now to be undertaken by the Victorian Schools Building Alliance instead. We will support the State Government to deliver a project to increase kindergarten places at the site.</p>



Major Initiatives	Progress
<p>Community Grants (\$2.4M)</p> <p>Yarra City Council distributed more than \$2M to strengthen our community and promote health and wellbeing. The grant program covered several service areas, including community development, arts and culture, environment, sport and recreation, youth and families.</p> <p>Budget \$2.4m Actual \$2.4m</p> <p>Annual Plan action – Completed</p> <p><i>This major initiative links to the following council plan initiative</i></p> <p>d) Engage and support the community to participate in climate emergency actions, including in relation to health-related impacts</p>	<p>We distributed \$2.49M through the 2022/23 grants program, supporting 204 community organisations and 62 individuals.</p>
<p>CALD digital learning program (\$82K)</p> <p>We are engaging officers with community language skills, particularly Cantonese, Mandarin, Vietnamese and Somali, to support our ongoing community and digital learning programs including foundational digital literacy, job/employment and life skills.</p> <p>Budget \$82k Actual \$33K</p>	<p>We engaged Bicultural Liaison Officers to provide support for speakers of Vietnamese, Chinese, Somali, Greek and Arabic languages. These officers also attended our engagement activities, as needed.</p> <p>Council Libraries continued to provide extensive outreach services to our more vulnerable community members by working closely with our partners. We developed weekly digital outreach programs and these were held in partnership with Carringbush Adult education and Belgium Avenue Neighbourhood House.</p> <p>Our new Learning Bank centre was launched in late April 2023, fostering community and business learning for the North Richmond community. The Be Connected, a digital literacy program in Mandarin was delivered.</p>

Services

The following statement provides information in relation to the services funded in the 2022/23 Budget and those in the community who received the service.

Service	Description	Net Cost Budget Actual Variance \$000
Aged and Disability Services	<p>Aged and Disability Services provides a range of services to assist older adults and people with disabilities to live independently in their homes. The services include home care, personal care, home maintenance, meals and social support to older people, younger people with disability and their carers. The branch carries out community development and strategic planning roles to support the inclusion of older adults and people with disability in community life.</p> <p>Key services:</p> <ul style="list-style-type: none"> ▶ Delivering community care services ▶ Community development ▶ Support for older persons' groups ▶ Strategy planning and development for disability, access and inclusion and active ageing ▶ Community transport ▶ Contract management 	<p><u>Budget</u> \$2,170</p> <p><u>Actual</u> \$2,014</p> <p><u>Variance</u> \$155</p>

Service	Description	Net Cost Budget Actual Variance \$000
Equity and Community Development	<p>The Equity and Community Development branch leads and supports programs and initiatives to:</p> <ul style="list-style-type: none"> ▶ promote community health, safety and wellbeing, ▶ build confidence, capacity and resilience for diverse communities, and ▶ support under-resourced communities and other groups disadvantaged by systemic barriers and social injustice. ▶ The branch provides responsive social research, planning and policy development, as well as driving a range of community advocacy, engagement and development initiatives and works in collaboration with community, agencies and other levels of government. ▶ Notable programs include municipal health planning, community safety initiatives and forums, community grants, volunteering, housing, homelessness and rough sleeping engagement and partnerships with the Wurundjeri Woi-wurrung and other Aboriginal and Torres Strait Islander community, and multicultural, LGBTIQ+ and other diverse communities. 	<p><u>Budget</u> \$4,655 Actual \$4,163 Variance \$492</p>

Service	Description	Net Cost Budget Actual Variance \$000
Compliance Services	<p>Compliance Services is responsible for a range of statutory enforcement services to maximise the health, safety and harmony of the city.</p> <p>Key services:</p> <ul style="list-style-type: none"> ▶ Animal management ▶ Local Laws enforcement ▶ School crossing management ▶ Temporary Liquor Licensing referrals ▶ Local Law permits ▶ Litter enforcement ▶ Construction enforcement ▶ Planning enforcement ▶ Health protection ▶ Gleadell Street Market 	<p><u>Budget</u> \$939 Actual \$1600 Variance \$(611)</p>

Service	Description	Net Cost Budget Actual Variance \$000
Family, Youth and Children's Services	<p>Family, Youth and Children's Services provides a diverse range of contemporary, affordable, responsive, accessible and quality frontline services to children, young people and families aged 0-25 years, and is also responsible for municipal wide planning for children and young people.</p> <p>Key services:</p> <ul style="list-style-type: none"> ▶ Education and care / children's services ▶ Maternal and child health ▶ Family support and programs ▶ Youth and middle years' support programs ▶ Service planning and development ▶ Connie Benn Community Hub ▶ Immunisation services 	<p><u>Budget</u> \$4,797</p> <p>Actual \$8,478</p> <p>Variance \$(3,710)</p>

Service	Description	Net Cost Budget Actual Variance \$000
Library Services	<p>Yarra Libraries provides places for all people to connect with others, discover new things and find inspiration, both within library walls and beyond.</p> <p>Key services:</p> <ul style="list-style-type: none"> ▶ Free core public library services ▶ Authoritative, accessible information services ▶ Collections and services to support individual and collective quality of life ▶ Development and delivery of activities and events to support reader development and social inclusion ▶ Quality service which we develop and evaluate to pursue excellence ▶ Places and spaces for the community to come together – both real and virtual. 	<p><u>Budget</u> \$5,475</p> <p>Actual \$5,483</p> <p>Variance \$(7,729)</p>



Service	Description	Net Cost Budget Actual Variance \$000
Property and Leisure	<p>Recreation and Leisure Services operates 3 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. This branch is also responsible for developing and maintaining multiple sporting facilities, grounds, and pavilions.</p> <p>Key services:</p> <ul style="list-style-type: none"> ▶ Collingwood Leisure Centre ▶ Richmond Recreation Centre ▶ Fitzroy Swimming Pool ▶ Collingwood Estate Gym ▶ Burnley Golf Course ▶ Recreation planning, club development and sports field allocation 	<p><u>Budget</u> \$385</p> <p>Actual \$2,384</p> <p>Variance \$(1,999)</p>

Service performance indicators

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

Service/ Indicator/ measure	Results				Comments
	2020	2021	2022	2023	
Animal Management Timeline Time taken to action animal management requests “[Number of days between receipt and first response action for all animal management requests / Number of animal management requests] x 100	1.56	1.98	1.76	1.92	We continued to respond efficiently and effectively to animal management requests. Time taken to action animal management requests remains under 2 days.

Service/ Indicator/ measure	Results				Comments
	2020	2021	2022	2023	
Animal Management Service standard Animals reclaimed [Number of animals reclaimed / Number of animals collected] x 100	61.37%	49.81%	51.60%	46.45%	A total of 422 animals were collected this year, compared to 343 animals in 2021/22, an increase of 23%. This year, 196 animals were reclaimed by their owners compared with 177 in 2021/22.
Animals rehomed [Number of animals rehomed / Number of animals collected] x 100	4.67%	8.61%	5.25%	48.34%	The increase in animals rehomed is due to a change in reporting methodology. Previous years reported the number of animals rehomed while still at our pound facility before they were transferred to private kennels and put up for adoption. This years' figure includes the number of animals collected that were rehomed through both services.

Service/ Indicator/ measure	Results				Comments
	2020	2021	2022	2023	
Service cost Cost of animal management service per population [Direct cost of the animal management service / Population]	\$4.93	\$4.75	\$5.19	\$6.70	The cost of the animal management service increased (23%) which reflects the increase in CPI and contact costs which were impacted by both CPI and the 23% increase in animals collected.
Health and safety Animal management prosecutions [Number of successful animal management prosecutions / Number of animal management prosecutions] x 100	100%	100%	100%	100%	We continued to perform well with all 13 animal management prosecutions ruled in our favour.

Service/ Indicator/ measure	Results				Comments
	2020	2021	2022	2023	
Food Safety Timeliness Time taken to action food complaints [Number of days between receipt and first response action for all food complaints / Number of food complaints]	1.56	1.78	1.58	1.28	We continued to take all necessary steps and action food complaints in a timely manner. Time taken to action complaints decreased by 19% in 2022/23 compared to the previous year and remains under 2 days.

Service/ Indicator/ measure	Results				Comments
	2020	2021	2022	2023	
Service standard Food safety assessments [Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the Food Act 1984 / Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the Food Act 1984] x100	99.91%	97.00%	99.74%	99.74%	Our food safety assessment result is consistent with previous years. We continued 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. The number of relevant registered food premises increased from 1,154 in 2021/22 to 1,165 in 2022/23. 3 premises were registered in 2022/23 but did not open to enable a food safety assessment to be undertaken.

Service/ Indicator/ measure	Results				Comments
	2020	2021	2022	2023	
Service cost Cost of food safety service [Direct cost of the food safety service / Number of food premises registered or notified in accordance with the Food Act 1984]	\$361.60	\$362.82	\$417.21	\$390.03	There has been a 9% decrease in the cost of food safety program compared to 2021/22. In 2021/22, there was additional investment in new equipment and technology to support the team in the delivery of their food safety service which resulted in an increase in the cost of the service. Comparing the trend over the past 4 years, the 2022/23 result is consistent.

Service/ Indicator/ measure	Results				Comments
	2020	2021	2022	2023	
Health and safety Critical and major non-compliance outcome notifications [Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about food premises] x100	100.00%	99.54%	100.00%	99.20%	We respond 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. In 2022/23 2 inspections fell into the next period.

Service/ Indicator/ measure	Results				Comments
	2020	2021	2022	2023	
Libraries Utilisation Physical Library collection usage [Number of physical library collection item loans / Number of library physical collection items]	3.81	1.90	3.47	4.11	There has been an increase in physical library collection usage compared to the previous three years, largely due to libraries returning to normal operations for 12 months after the forced closures and restricted operations owing to COVID-19 restrictions. During the past 12 months, Yarra Libraries also introduced an after-hours service, providing registered patrons access to Libraries and borrowings after normal closing hours.

Service/ Indicator/ measure	Results				Comments
	2020	2021	2022	2023	
Resource standard Recently purchased library collection [Number of library collection items purchased in the last 5 years / Number of library collection items] x100	70.98%	70.64%	60.79%	65.57%	We increased our investment in the physical library collection after reducing it in 2021/22 due to increasing investment in our digital collection in response to an increased demand in these materials during COVID-19 restrictions.

Service/ Indicator/ measure	Results				Comments
	2020	2021	2022	2023	
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	16.24%	15.10%	13.23%	13.08%	While the percentage of active library borrowers decreased, this calculation is based on an average of active borrowers over the past 3 years and includes borrowing activity during two years of COVID-19 restrictions. In actual terms, there has been a 19.5% increase in the number of borrowers during 2022/23 compared to the number during 2021/22.
Service cost Cost of library service per population [Direct cost of the library service / Population]	\$47.39	\$48.66	\$56.48	\$59.52	There has been a 5% increase in cost of the library service which is in line with the CPI increase as library services returned to a full year of normal operations after the previous year's disruptions due to COVID-19 restrictions.

Service/ Indicator/ measure	Results				Comments
	2020	2021	2022	2023	
Maternal and Child Health (MCH) Service standard Infant enrolments in the MCH service [Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received] x100	102.17%	101.61%	101.02%	100.59%	Infants are enrolled in the Maternal and Child Health (MCH) service by our staff 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/ Indicator/ measure	Results				Comments
	2020	2021	2022	2023	
Service cost Cost of the MCH service [Cost of the MCH service / Hours worked by MCH nurses]	\$70.40	\$68.03	\$100.03	\$87.95	The cost of the service is based on overall cost divided by hours worked by nurses. During 2021/22, while total costs remained comparable with 2020/21 and 2022/23, there was a reduction of 32% in the number of service hours delivered compared to 2020/21. This was due to the impact of COVID-19 and Victoria's Code Brown mandate which prioritised key MCH services and suspended others for six weeks, further reducing total service hours in those services suspended and resulting in high cost per service hour. Service costs are now moving back to align with pre-COVID-19 trends.

Service/ Indicator/ measure	Results				Comments
	2020	2021	2022	2023	
Participation in the MCH service [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100	84.20%	84.63%	80.55%	83.02%	We contact every family whose details are provided as part of the birth notification process, inviting them to participate in the MCH service and offering a first home visit. We are, however, not in control of how many families accept the offer.

Service/ Indicator/ measure	Results				Comments
	2020	2021	2022	2023	
Participation in the MCH service by Aboriginal children [Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100	95.65%	97.34%	55.70%	51.85%	This data includes Aboriginal children who participate in our Maternal and Child Health services and the Victorian Aboriginal Health Services (VAHS) after a partnership was developed in 2020/21. Of the 26 Aboriginal children registered with Yarra Council, 14 are active clients, regularly attending their Key Age and Stage appointments. The remaining 12 attend VAHS who use a different recording program. As such, these attendances are not included in our participation figures. We continue to work with VAHS and promote the Maternal and Child Health services to Aboriginal families.

Service/ Indicator/ measure	Results				Comments
	2020	2021	2022	2023	
Satisfaction Participation in 4-week Key Age and Stage visit [Number of 4-week key age and stage visits / Number of birth notifications received] x100	91.76%	91.36%	93.38%	92.11%	Community participation in 4-week Key Age and Stage visits continues to be comparable with previous year's results.

Annual Plan Highlights

The following are highlights and achievements of action undertaken in Council's 2022/23 Annual Plan.

Action Description	Result	Comments
Collingwood Town Hall Precinct Community Hub Project We commenced investigations into the Collingwood Town Hall precinct to establish a people and services focused community hub.	Completed	A report on the initial investigation findings was presented in quarter 1 to the Executive. After additional research, a report was presented at the Councillor Workshop held in December 2022. Council officers will undertake community infrastructure mapping and planning to develop a new Community Infrastructure Plan. This will guide any further progress regarding this project.

Action Description	Result	Comments
Delivering health and wellbeing activities The Operational supplement: <i>Health and Wellbeing Activities</i> details the actions we will deliver towards achieving the Municipal Health and Wellbeing Plan strategies and initiatives as incorporated in the <i>Council Plan 2021–25</i> . Work includes harm minimisation for people who use illicit drugs, gambling harm reduction, research into alcohol-related cultures and harm, research and collaboration with stakeholders and promoting community safety and inclusion.	Completed	<p>We supported the State Government roll out of the public intoxication health-based response within the Yarra City Council trial, commencing in July 2022, providing information about local services and demographics.</p> <p>We have assisted the trial, including local relationship brokering. Trial site partners have delivered a series of presentations to advisory groups and sector-based networks (e.g. Yarra Liquor Forum and Yarra Housing and Homelessness Network).</p> <p>The Centre for Evaluation and Research Evidence within the Department of Health is now overseeing evaluation of the trial, which will consider data collected from the trial commencement up to, and including, 30 April 2023. Data is still collected by service providers for ongoing service improvement purposes.</p> <p>A new quarterly syringe and cleansing data report has been developed and provided to relevant officers to identify opportunities for continuous improvement. A Syringe Data report was submitted to the independent Medically Supervised Injecting Room review panel and follow up meetings were held with panel experts.</p> <p>We received funding from VicHealth for the development of an alcohol harm management plan. This project addresses a key health issue as identified in the most recent census data and <i>Municipal Public Health and Wellbeing Plan</i>.</p>

Action Description	Result	Comments
<p>Supporting and engaging children and young people</p> <p>Activities delivered across Family, Youth and Children's Services for children and young people to participate in decision-making and advocacy to promote positive connections in Yarra.</p>	Completed	<p>Key highlights included:</p> <ul style="list-style-type: none"> ▶ Supported Playgroups were facilitated by staff – with approximately 125 children participating. ▶ Parent education sessions, including the Smalltalk home visiting program, Tuning Into Kids and online parent information sessions (Healthier Masculinities, Nutrition, Sexuality and Health Education) were attended by 120 parents ▶ Kindergarten projects engaged 115 kindergarten children across 4 kindergartens. ▶ Inclusion Support Partnerships with Community Childcare and Uniting provides inclusion support resources to successfully engage 75 children with complex/diverse needs across seven sites. ▶ School Readiness Funding intervention programs supported approximately 500 children across Yarra. ▶ Our Family Support service made progress in embedding the Voice of the Child into their practice and direct service delivery.
<p>Supporting urban agriculture</p> <p>Deliver actions outlined in the <i>Urban Agriculture Strategy 2019–2023</i> to support the community to grow, produce and share food as part of a healthy and resilient food system that is better for the climate.</p>	Completed	<p>We developed and delivered the second of six community growing space workshops to residents interested in applying for a planter box, productive tree, or laneway garden.</p> <p>We promoted the 'stories' of community growing spaces via Yarra's communication channels, including offering a My Smart Garden e-newsletter to subscribers to demonstrate the variety of growing spaces available in which to participate.</p>

Action Description	Result	Comments
<p>Promote initiatives to celebrate Yarra's cultural diversity</p> <p>Deliver initiatives that promote and celebrate the cultural richness of Yarra's community and are developed in direct response to the history of Yarra, the environmental conditions and respond to the aspirations and values of our community. There is a focus of Aboriginal and Torres Strait Islander arts, culture and community, on cultural diversity and on the unique creative community that works and lives in Yarra.</p>	>90% complete	<p>Key highlights included:</p> <ul style="list-style-type: none"> ▶ A month-long music festival showcasing home-grown artists and local hospitality venues. ▶ Leaps and Bounds event featured performers from across Australia, as well as overseas, spanning rock and electronica to jazz and classical. The 2022 event featured: 94 Gigs, over 500 local artists, seven First Nations Events and 36 local venues. ▶ The Gertrude Street Projection festival was successfully delivered in July. ▶ Council's Christmas program was delivered including Carols in the Park, festive projections in North Carlton and Richmond and the Op Shop window decorations partnership project. ▶ Our New Year's Eve Program, Lunar Festival and Summer Music Program were also successfully delivered. ▶ Yarra Libraries programs/events celebrating cultural diversity were attended by 1151 members of the community. ▶ Supported Victoria's highly successful Pride Street Party on Smith and Gertrude Streets in February 2023.

Action Description	Result	Comments
<p>Supporting our LGBTIQ+ community</p> <p>We are committed to creating an inclusive community and valuing the strength of our diversity.</p> <p>We will continue to reduce barriers so that all residents can participate in the community and access services and information by facilitating the rainbow advisory committee, implementation of the <i>LGBTIQ+ Strategy 2021–24</i>, and coordinating/facilitating any activities or actions that arise as a result. We will also conduct an inclusive Gym and Swim event targeted to the LGBTIQ+ community and their allies to provide a safe and welcoming space to learn to swim, relax, and participate in aquatic, gym and group exercise activities.</p>	Completed	<p>Council's Sportsgrounds and Facilities Allocations Policy, endorsed in 2022, has a core objective to drive inclusive and diverse participation in community sport in Yarra.</p> <p>The multi-phase Rainbow Yarra Visibility campaign successfully increased visibility and support for the LGBTIQ+ community. The campaign produced a series of videos featuring members of the Yarra LGBTIQ+ community sharing their positive experiences, demonstrating our commitment to creating a safe and welcoming place for everyone.</p> <p>Our Youth Services team held an event for Wear it Purple Day, to foster a safe, supportive, empowering, and inclusive environment for rainbow young people.</p> <p>Yarra Libraries marked Transgender Day of Remembrance with their annual vigil alongside Transgender Victoria, the Ewing Trust, and several LGBTIQ+ clothing swaps in collaboration with Queerspace.</p>

Action Description	Result	Comments
<p>Social and affordable housing</p> <p>We will progress the strategic directions of the Social and Affordable Housing Strategy, which includes providing an annual update on outcomes and actions for the year. Advocacy along with cooperation, coordination and communication with stakeholders is also a significant undertaking.</p>	Completed	<p>We commenced the Yarra Zero initiative, a coordinated approach to addressing primary homelessness in partnership with Launch Housing and cohealth, supported by a network of specialist service providers.</p> <p>Yarra Zero aims to assist people sleeping rough in Yarra to secure and sustain housing by engaging them with local services and appropriate resources to ultimately achieve functional zero homelessness.</p>

Strategic objective 3

Local economy

3

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

Strategies

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

Strategic indicators

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

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

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

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



Council Plan 2021–25 – 2022/23 Strategic Indicator Results

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual	Year 2 2022/23 Target	Year 2 2022/23 Actual	Result	Comment
Strategic objective 3 Local economy							
Number of businesses engaged in support programs	Maintain	2020/21 500	500	500	1230	✓	<p>Our engagement with businesses remained high across the last year owing to a comprehensive our calendar of events including:</p> <ul style="list-style-type: none"> ▶ The Business Concierge Program which saw 620 businesses engage with our Economic Development team to help acquire permits to open their business. ▶ The delivery of 12 online peer-to-peer training sessions which attracted 190 businesses (average 15) ▶ AFL/AFLW campaigns: <ul style="list-style-type: none"> – 380 Richmond businesses engaged with the Richmond Football Club 3121 program – 100 businesses engaged with the Collingwood Football Club and Brisbane Football Club business programs ▶ LoJo Festival (40 businesses participated) ▶ Workforce Aus CARE industry event (24 exhibitors attended) ▶ Brunswick Street (30 businesses on Brunswick Street engaged related to our Accessibility project) <p>*Note: the indicator counts the number of businesses engaged in each program. Businesses engaged in multiple programs are counted per program.</p>

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual	Year 2 2022/23 Target	Year 2 2022/23 Actual	Result	Comment
							<p>The number of businesses engaged each year can fluctuate depending on the budget, external funding received and type of engagements undertaken.</p> <p>**The Economic Development team also distributes 2,000 handbooks in-person annually and has a database of 15,000 subscribers who receive an email every three weeks (these numbers have not been included as they are not classed as programs).</p>
Vacancy rates in employment precincts	Monitor	2021					
Precinct (total # premises/shopfronts)		# vacancies	# vacancies (# change)		# vacancies (# change)		
1. Bridge Road (426)		1. 97					
2. Brunswick Street (317)		2. 49					
3. Church Street (200)		3. 37					
4. Gertrude Street (118)		4. 21	1. 88 (-9) 20.66%		1. 81 (-7) 20.01%		
5. Johnston Street (313)		5. 68	2. 52 (3) 16.40%		2. 45 (-4) 14.20%		
6. Nicholson Village (153)		6. 32	3. 40 (3) 20.00%		3. 38 (1) 19.00		
7. North Fitzroy Village (135)		7. 22	4. 11 (-10) 9.32%		4. 7 (-4) 5.93%		
8. Queens Parade (118)		8. 8	5. 71 (3) 22.68%		5. 68 (0) 21.73%		
9. Rathdowne Village (100)		9. 38	6. 32 (0) 20.92%		6. 25 (-7) 16.34%		
10. Smith Street (336)		10. 38	7. 20 (-2) 14.81%		7. 14 (-6) 10.37%		
11. Swan Street (280)		11. 40	8. 18 (-5) 15.25%		8. 18 (0) 15.25%		
12. Victoria Street (251)		12. 62					
Total premises/shopfronts 2,747		Total 497					
				Net reduction 40 less vacancies than year prior			<p>While we will continue to monitor vacancy rates in major retail precincts, we have limited control or influence to be able to set targets.</p> <p>Vacancies are defined as all shopfronts (ground floor only) without an active business, including construction sites and display suites.</p> <p>With State Government funding, we are formalising processes to further support new business through the 'concierge' service, to help existing businesses stay in business longer.</p>

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual		Year 2 2022/23 Target	Year 2 2022/23 Actual	Result	Comment
			9.8 (0) 8%			9.7 (-1) 7.00%		
			10.44 (6) 13.10%			10.41 (-3) 12.20%		
			11.43 (3) 15.36%			11.38 (-5) 13.57%		
			12.61 (-1) 24.30%			12.57 (-4) 22.71%		
			Total 479 (-9) 17.76%			Total 439 (-40) 15.98%		
Number of spaces available for creative use	Increase	2020/21 6	6		7	10	✓	The Room to Create program continued to support creative spaces including: a pop-up space, Conners Argyle Street, Fitzroy, in partnership with Piccolo; Kin Fashion, a First Nation fashion accelerator, Peel Street Collingwood; the Room to Create Collingwood Yards Studio, providing subsidised rent in this much sought after hub; Blak Pearl Studio, creative drop-in centre for Aboriginal people in Florence Peel, Fitzroy; Yarra Sculpture Gallery, Abbotsford; Dancehouse, the Australian centre for independent dance in Carlton North.

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual	Year 2 2022/23 Target	Year 2 2022/23 Actual	Result	Comment
Number of new public art installations	Increase	2020/21 3	5	5	18	✓	<p>There were a total of 18 public art installations including:</p> <ul style="list-style-type: none"> ▶ Mary Rogers Pavilion completed and installed ▶ Edinburgh Gardens Plinth commission Steven Rhall Tanderrum ▶ Peel Street Projections: <ul style="list-style-type: none"> – Dean Cross Right Land's – Jenna Lee The Flame Turns the Page – Moorina Bonini RE-POSITIONING in conversation with Michael Tuhanuku Avaiki way – Jahkarli Romanis Cache – Daen Sansbury Smith & Isobel Knowles Adja Country – ENOKI Exploring the Blak Queer Frontier – Midsumma Festival – Steven Rhall Rebecca Rouging – The Torch Confined 14 – Carlton Library Lightboxes: <ul style="list-style-type: none"> – Honey Long and Prue Stent Touching Pool – Parminder Kaur Bhandal Earth, Body and Soul <p>Artwork for Cambridge Street Park is 90% completed while artwork designs for Otter Street Park have been approved.</p>

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual	Year 2 2022/23 Target	Year 2 2022/23 Actual	Result	Comment
Perception of safety ❤️	Maintain or Improve	2022					
1. day		1. 80	1. 80	1. 80	1. 78		
2. night		2. 57	2. 57	2. 57	2. 55		

Community satisfaction results for 2022/23 indicate a 2% decrease for Perception of safety for daytime and a 2% decrease for Perception of safety for nighttime compared to the baseline.

This decrease is not statistically significant indicating that perceptions of safety in the community remain comparable to 2022.

The answer scale for the ACSS was updated in 2022 to align with the Victorian Local Government Community Satisfaction Survey conducted by the Department of Jobs, Skills, Industry and Regions.

Scores were collected on a 5-point scale in 2022 and a 11-point scale prior to 2022. Average scores prior to 2022 are not directly comparable and should be considered in the context of the scale change.



Major initiatives

The following statement reviews our progress in relation to major initiatives identified in the 2022/23 Budget for the year. Some major initiatives also appeared in the 2022/23 Annual Plan.

Major Initiatives	Progress
Arts and Cultural Grants As part of our \$2.4M grants program, \$675K is allocated to projects that support and celebrate arts and culture in Yarra. Budget \$675K Actual \$675K	We distributed \$2.49M through our 2022/23 grants program, supporting 204 community organisations and 62 individuals. An amount of \$675K was also distributed to support Arts and Cultural initiatives.

Services

The following statements provide information in relation to the services funded in the 2021–22 Budget and those community who are provided the service.

Service	Description	Net Cost Budget Actual Variance \$000
Arts Culture and Venues	<p>Arts, Culture and Venues facilitates creative, vibrant and connected communities through place-making, community building, capacity building and direct service delivery.</p> <p>Key services:</p> <ul style="list-style-type: none"> ▶ Venue bookings ▶ Service delivery for the operation of three civic buildings and community spaces ▶ Events permits ▶ Parks and open spaces bookings ▶ Arts development ▶ Community arts ▶ Festivals and events ▶ Art and heritage collections ▶ Room to Create (creative spaces support) program ▶ Civic halls and events management 	<p><u>Budget</u> \$3,554</p> <p>Actual \$4,162</p> <p>Variance \$(607)</p>

Service	Description	Net Cost Budget Actual Variance \$000
Economic Development	<p>Economic Development develops programs to support Yarra's economy and promote local businesses and key retail precincts.</p> <p>Key services:</p> <ul style="list-style-type: none"> ▶ Providing advice, support and services to local businesses ▶ Undertaking tourism and marketing programs 	<p><u>Budget</u> \$815</p> <p>Actual \$745</p> <p>Variance \$69</p>

Annual Plan Highlights

The following are highlights and achievements of action undertaken in Council's 2022/23 Annual Plan.

Action Description	Result	Comments
<p>Promote arts and culture within Yarra</p> <p>We will work to safeguard Yarra's artists' future by providing access to affordable creative spaces, more public art opportunities and supporting artists to develop new skills, build connections and increase innovations through a community of practice. We will continue to provide a range of creative spaces for artistic practice that responds to the needs of the arts community, to ensure that Yarra remains an accessible home for artists.</p>	>90% complete	<p>The public artwork for the Mary Rogers Pavilion was completed and installed.</p> <p>An artist for the public artwork at Cambridge Street reserve has been commissioned with artwork 90% complete.</p> <p>Works for public art at Otter Street Park are progressing with artist commissioned and design work approved.</p> <p>A promotion and fundraising event was held in June 2023 at the Room to Create studios at the Collingwood Yards.</p> <p>The Creative Neighbourhoods Partnership project was funded by a Creative Victoria grant (\$100k) with additional support from Yarra Council. Funding was used to deliver an affordable, creative workspace in an underused council asset for low-income creative industry workers.</p> <p>The premises at 12-16 Peel Street was refurbished and through an open EOI process, Kin Fashion, a First Nations fashion accelerator project was selected for a two-year term. The site has become a working studio for First Nations' designers, makers and artists.</p>

Action Description	Result	Comments
<p>Commercial vacancy project</p> <p>Develop an accessible information platform to enable potential business operators to locate vacant properties that may suit their business needs by providing information on the current overlays, required licenses and approvals for the property.</p>	Completed	<p>Development of two accessible information platforms were completed and a marketing campaign commenced. Data shows that both sites are being accessed and used by the community.</p> <p>The Department of Treasury and Finance (funding body) has been kept informed throughout the process.</p> <p>The platform was launched via a news item which appeared across corporate communication channels, and featured on the corporate website and in Yarra News.</p>
<p>Supporting new business</p> <p>Develop opportunities for improving support and assistance to businesses through improvement in the development approvals process.</p>	Completed	<p>We engaged our business community to ascertain their views of our Planning and Permit process. The 17,000 businesses on our business newsletter database were invited to provide feedback on their experiences with acquiring permits.</p> <p>The integration of the 'Better Approvals Process' with the Property and Rating system was completed and went live online in December 2022. It enables a more streamlined referral process and provides more user- friendly advice to potential new businesses.</p> <p>The Statutory Planning team worked alongside the Economic Development unit to develop a more streamlined business application process. This is now running at full capacity with improvements to both the processing time and customer experience.</p>

Strategic objective 4

Place and nature

4

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

Strategies

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

Strategic indicators




The following statement reviews our performance against the council plan, including results achieved in relation to the strategic indicators included within the council plan.

Yarra City Council is committed to expanding and improving public space and building a network of green spaces that contribute to a more liveable and sustainable Yarra. The Yarra Open Space Strategy 2020 guides our work in this area and seven new and expanded parks are planned over the life of the Council Plan 2021–25. These parks will increase the amount of green open space. Vegetated landscapes are one of the most effective mechanisms for reducing the urban heat island effect and are one of our many responses to address climate change impacts. Our tree planting program, reinstatement of bushland areas, indigenous ground cover and understory planting initiatives support this objective. A study to measure canopy cover, thermal imaging and green open space will provide us with up-to-date data and measure the progress since it was last done in 2014.



Council Plan 2021–25 – 2022/23 Strategic Indicator Results

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual		Year 2 2022/23 Target	Year 2 2022/23 Actual	Result	Comment
Strategic objective 4 Place and nature								
Number of new and expanded parks and open space	Increase	2020/21 0	1		2	4	✔	<p>During 2022/23, we completed open space works at Gwynne and Stephenson Street parks. A major renovation of the Fitzy Bowl Skate Park was undertaken, doubling the size of the original facility. A new playground was constructed at Alphington Park to replace the old playground, which had reached the end of its lifespan.</p> <p>Works are underway to expand Cambridge Street Reserve and due to be completed in October 2023, having been impacted by adjoining site construction delays.</p> <p>Seven new or expanded parks and open spaces are targeted over the term of the council plan.</p>

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual		Year 2 2022/23 Target	Year 2 2022/23 Actual	Result	Comment
Percentage of green open space per suburb		2020 (%)						Open space in Yarra represents 13.5% (Yarra Open Space Strategy 2020) of the municipality. This is measured every four years with the next measurement due in 2024. The inclusion of seven new or expanded parks in the <i>Council Plan 2021–25</i> will increase this percentage.
1. Abbotsford		1. 7.5	–		–	–	–	
2. Carlton North		2. 4.4						
3. Central Richmond		3. 12						
4. Clifton Hill		4. 24.6						
5. Collingwood		5. 0.3						
6. Cremorne, Richmond South, Burnley		6. 19.3						
7. Fairfield, Alphington		7. 28						
8. Fitzroy		8. 1.6						
9. Fitzroy North		9. 12.8						
10. North Richmond		10. 3						
Total Yarra		Total 13.5						
Percentage increase in canopy cover 	Increase	2014 17%			–	17.7%		Result of 17.7% coverage. Target for 2040 is 21.25% The Urban Forest Strategy target for this indicator is that canopy cover will increase by 25% (from 2014 levels) by 2040. This represents an increase from 17% to 21.25% total canopy. We will continue to work towards this target through its priority tree planting program.
Number of trees planted (replacement and new/additional trees)	Increase	2020/21 824	1,026		950	869		During 2022/23 Council planted 869 trees – 593 were new trees while the remainder were replacements for trees removed due to damage or disease. This increased the total community street tree stock managed by Council from 25,435 in 2021/22 to 26,028.




Indicator	Desired trend	Baseline	Year 1 2021/22 Actual		Year 2 2022/23 Target	Year 2 2022/23 Actual	Result	Comment
Percentage increase net m ² of reinstated bushland area annually		Approx. 30,000m ² total bushland	6,927m ²		5,000m ²	7,486 m ²	✓	<p>We exceeded our target to consolidate and grow areas of high quality and diverse indigenous vegetation and habitat within open space by 2486m².</p> <p>The expansion areas are:</p> <ul style="list-style-type: none"> ▶ Burnley Park, Park Grove 1,330m² ▶ Loys Paddock, embankment 1480m² ▶ Merri Labyrinth, Community Grant 250m² ▶ Coate Park, Yerrin Chase entrance 580m² ▶ Monash Fwy Yarra Blvd Exit 3700m²
Number and diversity of indigenous ground cover, understory and trees planted annually in bushland areas	Increase	2021/22 11,770	11,770		12,000	24,500	✓	<p>There is an Ecological Vegetation Classes (EVC) revegetation target of 10,000 local indigenous plants at bushland sites in Yarra to improve resilience, connectivity, and ecological function. During 2022/23, 24,520 seedlings were planted at 11 locations, including Hardy Gallagher National Tree Day (3,360), Alphington Wetlands (2,700), Kevin Bartlett Reserve South Side (2,000), Bundara St Reserve (1,500), Coate Park (1,500), Quarries Park (1,000), Hewson's Hollow (1,000), Labyrinth (800), Loys Paddock (5,000), Burnley Park (3,600) and Halls Reserve (2,060).</p>

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual		Year 2 2022/23 Target	Year 2 2022/23 Actual	Result	Comment
Number of 'greening' initiatives implemented including medians in roads	Increase	2021/22 4	4		1	5	✓	The following new garden beds with low plantings in road reserves were delivered: <ul style="list-style-type: none"> ▶ Gleadell Street, Richmond (13m²) ▶ Jones Place, Richmond (37m²) ▶ Murray Street, Abbotsford (7.0 m²) ▶ Reeves Street, Clifton Hill (extension of existing garden bed – 5m²) ▶ Sheedy Street, Richmond (7m²)
Number of nature engagement projects	Increase	2020/21 5	6		7	15	✓	During 2022/23, 15 nature engagement projects were delivered including: <ul style="list-style-type: none"> ▶ Sustainable Living Festival – Yarra Library events collaboration including three nature engagement events (6 – 22 February 2023). ▶ Gardens for Wildlife (25 February 2023) – Volunteer Garden guides online information session. ▶ Gardens for Wildlife (1 March 2023) Volunteer Garden guides in person information session, Bargoonga Nganjin. ▶ National Eucalypt Day (23 March 2023) – Video screening at Collingwood Library Meeting Room ▶ Waterwatch Training (26 March 2023). ▶ Gardens for Wildlife (18 April 2023) – Volunteer Garden guides induction workshop, Bargoonga Nganjin.

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual		Year 2 2022/23 Target	Year 2 2022/23 Actual	Result	Comment
								<ul style="list-style-type: none"> ▶ City Nature Challenge (28 April – 1 May 2023) – Yarra specific event to prepare and motivate participants for the ‘City Nature Challenge Greater Melbourne’. Included three separate events conducted by Biodiversity officers. ▶ iNaturalist and plant ID event (19 April 2023) – Railway ▶ Neighbourhood House and Hardy Gallagher Reserve ▶ Collingwood Children’s Farm Survey (28 April 2023) – engaged people by walking around with families using iNaturalist and talking about the challenge. ▶ Burnley Park blitz (29 April 2023) – Dr Scarlett Howard presented on native bees. ▶ Gardens for Wildlife (24 May 2023) – Volunteer Garden guides assessment template workshop, Richmond Town Hall. ▶ World Environment Day (4 June 2023) – Friends of Labyrinth planting day. ▶ Gardens for Wildlife (27 June 2023) – Volunteer Garden guides vision workshop, Bargoonga Nganjin.

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual	Year 2 2022/23 Target	Year 2 2022/23 Actual	Result	Comment
Reduction in urban heat island effect using available agency data	Reduce	2018 8.27° (higher than non-urban baseline)	–	–	–	–	<p>Source: Department of Environment, Land, Water and Planning (DELWP) https://mapshare.vic.gov.au/coolinggreening/ and Microsoft Word – UHI&HVI2018_Report_v1 (planning.vic.gov.au)</p> <p>DELWP has compiled heat and canopy coverage data into an online tool called the 'Cooling and Greening Melbourne Interactive Map'. The map allows users to compare canopy coverage and heat mapping data from 2014 and 2018. The mappings measure Urban Heat Island (UHI) – how many degrees the average temperature within each boundary is above or below the non-urban baseline.</p> <p>When the study was last done in 2018, Yarra was 8.27° higher than the non-urban baseline. There is no indication when, or if, future studies will be undertaken by DELWP. The heat mapping data is unusable for drawing any comparisons between studies due to climactic factors that cannot be controlled.</p> <p>Our work to mitigate against UHI includes:</p> <ul style="list-style-type: none"> ▶ Tree planting program to increase canopy cover (Refer to indicators above). ▶ New and expanded open spaces (Refer to indicators above). ▶ Urban greening initiatives (Refer to indicators above). ▶ Reinstatement of bushland areas (Refer to indicators above).

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual		Year 2 2022/23 Target	Year 2 2022/23 Actual	Result	Comment
								<ul style="list-style-type: none"> ▶ Trialling permeable pavement treatments. ▶ Environmentally Sustainable Building Design. ▶ Building projects stormwater outcomes (Melbourne Water STORM calculator) (Refer indicator below).
Percentage reduction in Council's potable water consumption	Reduce	2000/01 (kL) 334,082 2020/21 162,009	148,164 kL Reduction since 00/01 55.65% Reduction since 20/21 8.55%		51.1%	149,422kL 55.27% Reduction since 2000/01	✘	<p>Council has achieved a 55.27% reduction against its 2000/01 Baseline. At that time Council's water usage was 334,082 kL and was 149,422 kL in 2022/23. During the last year, there has been an increase of 0.85%.</p> <p>Council reduced its reliance on filtered water by over 20m litres through the Edinburgh Gardens Stormwater Harvesting Scheme.</p>
All council building project outcomes score 100% on the Melbourne Water STORM calculator (or equivalent) for stormwater treatment	Maintain	NA	100%		100%	100%	✔	All council building development outcomes in 2022/23 had ratings of 100% or above on the Melbourne Water STORM calculator.

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual		Year 2 2022/23 Target	Year 2 2022/23 Actual	Result	Comment
Community satisfaction with parks, gardens and open space 	Maintain or Improve	2022						
1. Provision of parks, gardens and reserves		1. 73	1. 73		1. 73	1. 73	1. 	Community satisfaction results for 2022/23 indicate no change in satisfaction with provision of parks, gardens and reserves and a 1% decrease for maintenance of parks gardens and reserves compared to the 2022 baseline. The answer scale for the ACSS was updated in 2022 to align with the Victorian Local Government Community Satisfaction Survey conducted by the Department of Jobs, Skills, Industry and Regions. Scores were collected on a 5-point scale in 2022 and a 11-point scale prior to 2022. Average scores prior to 2022 are not directly comparable and should be considered in the context of the scale change. This decline is not statistically significant indicating that satisfaction in the community remains comparable to 2022
2. Maintenance of parks, gardens and reserves		2. 72	2. 72		2. 72	2. 71	2. 	

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual	Year 2 2022/23 Target	Year 2 2022/23 Actual	Result	Comment
Community satisfaction with Council's leisure facilities	Maintain or Improve	2022					
1. Swimming pools		1. 77.4	1. 45.2	1. 45.2	1. 46.6	1. ✘	<p>Community satisfaction results for 2022/23 indicate a 5.2% decrease in satisfaction with swimming pools and a 7.1% decrease in satisfaction with Leisure centres compared to the 2022 baseline.</p> <p>The answer scale for the ACSS was updated in 2022 to align with the Victorian Local Government Community Satisfaction Survey conducted by the Department of Jobs, Skills, Industry and Regions.</p> <p>Scores were collected on a 5-point scale in 2022 and a 11-point scale prior to 2022. Average scores prior to 2022 are not directly comparable and should be considered in the context of the scale change</p>
2. Leisure Centres		2. 76.7	2. 39.4	2. 39.7	2. 41.1	2. ✘	
Community satisfaction with aspects of planning and housing development	Improve	2022					
1. General Town Planning policy		1. 45.2	1. 45.2	1. 45.2	1. 46.6	1. ✔	<p>Community satisfaction results for 2022/23 indicate a 0.6% increase in satisfaction with general town planning policy and a 1.4% increase in satisfaction with planning and building permits compared to the 2022 baseline.</p> <p>Community satisfaction scores were collected for these aspects for the first time in 2022.</p>
2. Planning and building permits		2. 39.4	2. 39.4	2. 39.7	2. 41.1	2. ✔	

Major initiatives

The following statement reviews our progress in relation to major initiatives identified in the 2022/23 Budget for the year. Some major initiatives also appeared in the 2022/23 Annual Plan.

Major Initiatives	Progress
<p>Yambla Pavilion and public toilets (\$1.1M)</p> <p>Part funded by the State Government's World Game Facilities Fund, Yarra City Council is renewing Yambla Street Pavilion and public toilets in Quarries Park.</p> <p>Budget \$3.7M Actual \$ Did not proceed</p>	<p>A pre-tender update of the project cost estimate showed an increase in costs to \$5.9M (compared to the previous cost estimate of \$3.7M), and therefore the construction of the proposed design cannot proceed without additional funds being allocated. The 2023/24 Budget includes an allocation for exploring alternative lower-cost designs that could provide for the renewal of the pavilion with a fit-for-purpose facility, along with an allocation for providing three temporary change rooms at the site to support the immediate needs of the sporting clubs which use the facility.</p>
<p>Brunswick Street Oval precinct redevelopment</p> <p>We will continue work on the redevelopment of Brunswick Street Oval sporting and community facilities, a project primarily funded by the State Government through Sports and Recreation Victoria. The redevelopment includes upgraded facilities to enable better participation in sports by women and girls, fit-for-purpose meeting rooms for community use, more public toilets and improved access and safety.</p> <p>Budget \$930K Actual \$0K, construction deferred until 2023/24</p> <p>Annual Plan action – Complete</p> <p><i>This major initiative links to the following council plan initiative</i></p> <p>i) Support and facilitate active recreation that is safe, inclusive and accessible for all genders</p>	<p>During 2022/23, tender documentation was prepared for the project. Planning and Heritage approvals for the project were granted in April 2023, and the tender for the construction work was developed and advertised during quarter four. Tender evaluation will occur in July 2023, followed by a report to Council to recommend award of the construction contract.</p>

Major Initiatives	Progress
<p>New pocket park – Charlotte Street, Richmond</p> <p>We will commence design and documentation for a new pocket park in Charlotte Street in response to the identified gap in open space provision in this precinct of Richmond and opportunity identified in the Swan Street Masterplan.</p> <p>Budget \$180k Actual \$68K</p>	<p>A draft design was completed and a report prepared for Council consideration to place the design on public exhibition. The public exhibition period is scheduled for late August 2023.</p>
<p>Inner Circle Linear Parklands Masterplan</p> <p>The Inner Circle Linear Parklands Masterplan will set the strategic direction for the Inner Circle Linear Parklands and guide its future maintenance, development, and improvement over the next ten years.</p> <p>Budget \$200K Actual \$130K</p>	<p>This year works on the Inner Circle linear Parklands Masterplan included Mark Street Reserve, Fitzroy North and Hardy Gallagher Reserve, Carlton North.</p>
<p>Tree planting and measure tree canopy</p> <p>We will continue to accelerate our tree planting program and also undertake a five-year review to measure the canopy cover of Yarra's trees and vegetation using infrared imagery consistent with the Urban Forest Strategy actions.</p> <p>Budget \$153K Actual \$150K</p> <p><i>This major initiative links to the following council plan initiative</i></p> <p>c) l) Reduce urban heat island effect through the planting of trees and vegetation and an increase of green open space</p>	<p>We planted 108 advanced local provenance trees species in open space parks and reserves and reinstated 7,486m² of areas of strategic biodiversity.</p> <p>A total of 24,760 local indigenous plants of three different strata (ground storey, understorey and canopy) were planted during 2022/23.</p> <p>The tree canopy cover measurement and mapping was completed in June. A report on the results was presented at the August 2023 Council Meeting indicating that Yarra has increased canopy coverage across the municipality from 17% in 2016 to 17.7% in 2021.</p>

Major Initiatives	Progress
<p>Nature Strategy implementation</p> <p>We are continuing to fund the implementation of the Year 2 Nature Strategy Action Plan, including establishing monitoring locations targeting higher quality habitat and also low-quality areas for key indicator fauna groups. We will also collaborate with the Wurundjeri Woi Wurrung Council Narrap Team to consider alternative indicators of ecosystem health, design and deliver a monitoring program that measures diversity in fauna focussing on key indicator fauna groups and invest in a project that focuses on the long-term sustainability of locally rare flora and fauna.</p> <p>Budget \$155K Actual \$116K</p>	<p>A pre-burn habitat assessment of the ecological cultural burn in the endangered Plains Grassy Woodland EVC in Burnley Park was completed by Ecological Australia in December 2022, however spring rains and weather events resulted in the burn not taking place in 2023 and will now take place in Autumn 2024.</p> <p>As part of the Nature Strategy 2500m² of direct seeding was completed in Kevin Bartlett Reserve. Autumn seeding of 2000m² in Hall Reserve to reinstate endangered Plain Grassy Woodland and Escarpment Shrubland were completed.</p>

Major Initiatives	Progress
<p>Integrated Water Management Plan implementation</p> <p>We are allocating funds to continue the implementation of the Integrated Water Management Plan including ongoing community engagement programs relating to integrated water management, implementing priority actions from the Stormwater Management Framework Review and priority Water Sensitive Urban Design maintenance.</p> <p>Budget \$175K Actual \$175K</p>	<p>Integrated water management priority actions completed include:</p> <ul style="list-style-type: none"> ▶ Collaborated with the University of Melbourne to successfully secure an Australian Research Council project linkage grant. This initiative involves a 3-year research project aimed at expanding our understanding of permeable pavement technology and its sustainable adoption for Yarra. ▶ Conducted a comprehensive audit of existing Water Sensitive Urban Design (WSUD) systems, complemented by sub-catchment MUSIC modelling, to ensure optimal performance and protection of our precious waterways. ▶ Undertook several feasibility studies and conceptual designs to ensure that our projects are viable and well-suited for the future. ▶ Developed draft drainage guidelines to promote best practices in drainage and stormwater management.

Services

The following statement provides information in relation to the services funded in the 2022/23 Budget and those in the community who are provided the service.

Service	Description	Net Cost <u>Budget</u> Actual Variance \$000
Building Services	<p>Building Services ensures the safety of the public in the built environment, maintains building permit documentation and fulfils Councils statutory functions under the <i>Building Act 1993</i>.</p> <p>Key services:</p> <ul style="list-style-type: none"> ▶ Statutory compliance for buildings and structures ▶ Building customer service 	<p><u>Budget</u> \$1,144 Actual \$1,183 Variance -\$39</p>
City Strategy	<p>City Strategy plans for Yarra's future growth, sustainability and liveability, guides the design of key public spaces and increases and improves Yarra's open space network.</p> <p>Key services:</p> <ul style="list-style-type: none"> ▶ Strategic planning ▶ Urban design and place making ▶ Open space planning and design 	<p><u>Budget</u> \$4,785 Actual \$2,139 Variance \$2,646</p>
Heritage Services	<p>City Strategy plans for Yarra's future growth, sustainability and liveability, guides the design of key public spaces and increases and improves Yarra's open space network.</p> <p>Key services:</p> <ul style="list-style-type: none"> ▶ Strategic Planning ▶ Urban design and place making ▶ Open space planning and design 	<p><u>Budget</u> \$302 Actual \$310 Variance \$(7,352)</p>

Service	Description	Net Cost <u>Budget</u> Actual Variance \$000
Statutory Planning	<p>Statutory Planning makes balanced and reasonable decisions about the use and development of land which give effect to state and local planning policies and manages change to respect the liveability of the city. These decisions are to be based on clear procedures, appropriate public participation and coordination with other branches of Council, and the policies and controls outlined with the Yarra Planning Scheme.</p> <p>Key services:</p> <ul style="list-style-type: none"> ▶ Planning applications ▶ VCAT and panel hearings ▶ Advice on planning and specialist heritage and environmental sustainability issues ▶ Subdivision compliance 	<p><u>Budget</u> \$1,765 Actual \$1,017 Variance \$748</p>

Service performance indicators

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

Service/ Indicator/ measure	Results				Comments
	2020	2021	2022	2023	
Aquatic Facilities Service standard Health inspections of aquatic facilities [Number of authorised officer inspections of Council aquatic facilities / Number of Council aquatic facilities]	4.00	5.00	1.00	1.00	Each aquatic facility was inspected by an authorised officer in accordance with the Public Health Act 2008.
Utilisation Utilisation of aquatic facilities [Number of visits to aquatic facilities / Municipal population]	7.08	3.57	6.22	7.02	Attendance at our aquatic facilities has been increasing since their re-opening in November 2021 when they returned to normal operating hours and programs after the forced closures in March 2020, which continued on and off until November 2021 due to COVID-19 restrictions.

Service/ Indicator/ measure	Results				Comments
	2020	2021	2022	2023	
Service cost Cost of aquatic facilities [Direct cost of aquatic facilities less income received / Number of visits to aquatic facilities]	\$6.39	\$19.41	\$8.03	\$6.85	The cost of the aquatic facilities continued to decrease, 15% this year compared to 2021/22. Increased patronage and income after their re-opening in November 2021 when normal operating hours and programs resumed after forced closures in March 2020, which continued on and off until November 2021 due to COVID-19 restrictions.
Statutory Planning Timeliness Time taken to decide planning applications [The median number of days between receipt of a planning application and a decision on the application]	120.00	132.00	130.00	131.00	Time taken to decide planning applications has been consistent over the past three years with variations between 1% and 2%.

Service/ Indicator/ measure	Results				Comments
	2020	2021	2022	2023	
Service standard Planning applications decided within required timeframes [(Number of regular planning application decisions made within 60 days) + (Number of VicSmart planning application decisions made within 10 days) / Number of planning application decisions made] x100	62.91%	60.66%	46.95%	46.84%	The current result of 46.84% is within the range of results for previous years which is 46% to 62%.
Service cost Cost of statutory planning service [Direct cost of statutory planning service / Number of planning applications received]	\$3,943.17	\$5,077.19	\$5,363.52	\$5,246.30	Cost of the service remained consistent compared to the 2021/22 result.

Service/ Indicator/ measure	Results				Comments
	2020	2021	2022	2023	
Decision making Council planning decisions upheld at VCAT [Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100	86.00%	58.67%	70.53%	82.50%	We continued to receive a significant number of appeals related to complex and controversial applications. In 2022/23, the number of appeals to VCAT decreased by 16%, 80 compared to 95 in 2021/22, while the number of Council decisions upheld increased by 17%, 66 upheld out of 80 appeals.

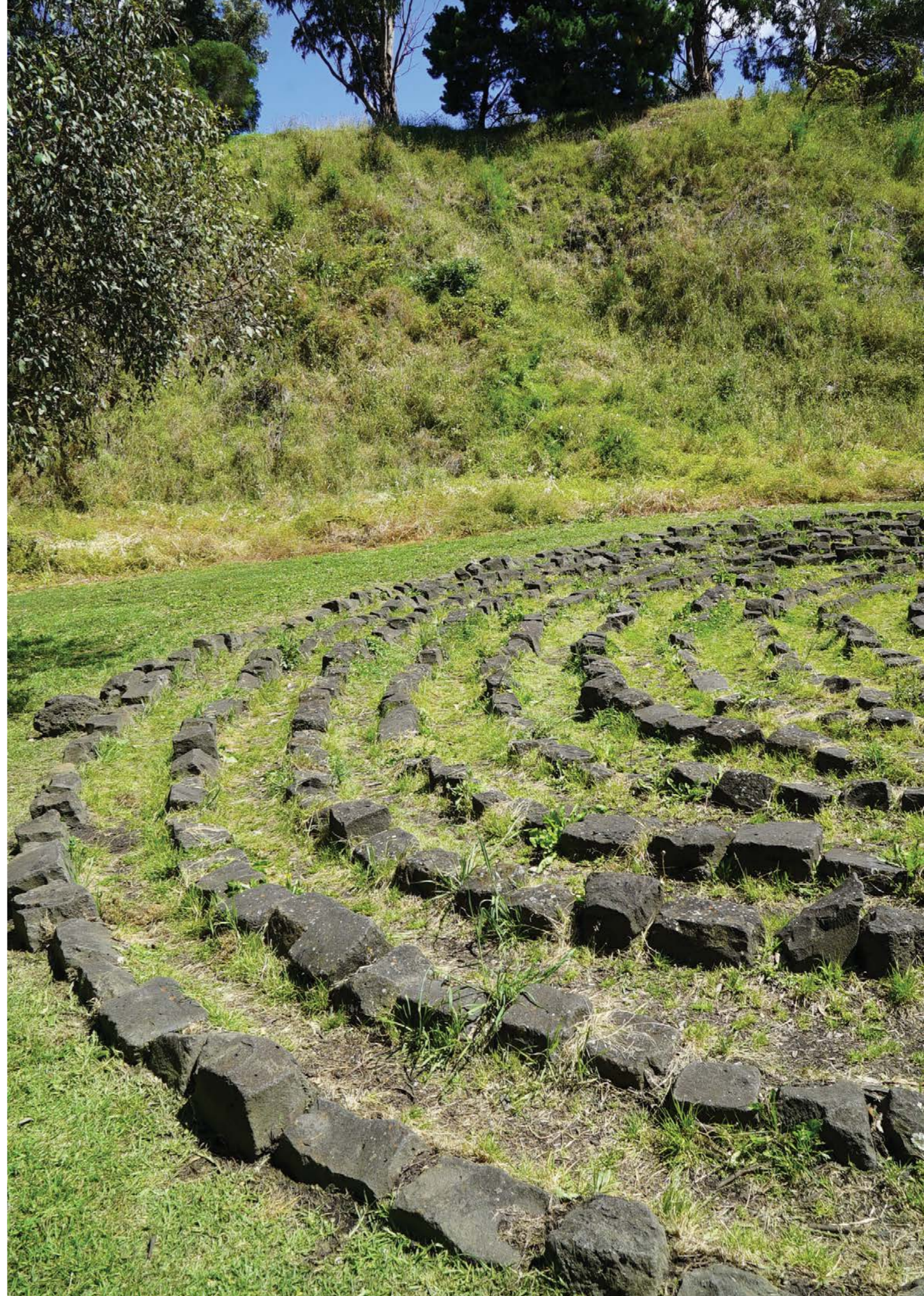
Annual Plan Highlights

The following are highlights and achievements of Action undertaken in Council's 2022/23 Annual Plan.

Action Description	Result	Comments
<p>Cambridge Street reserve expansion and new Otter Street Park</p> <p>We will continue work to expand the Cambridge Street Reserve and build a new park at Otter Street. This project is part of the State Government's Suburban Parks Program.</p>	In progress	<p>Revised dates have been negotiated with the Department of Environment, Land, Water and Planning, the authority funding the project. Delays in the design and permit approvals and corresponding nearby public works has delayed progress on both parks.</p> <p>The tender for Cambridge was awarded in December following Council approval. Construction has commenced and is expected to be completed in October 2023 having been impacted by adjoining construction site delays.</p> <p>The tender for Otter Street was advertised in January and the contract awarded. Construction commence in July 2023 and work is expected to be completed in December 2023.</p>

Action Description	Result	Comments
<p>Community based education, awareness and nature engagement program</p> <p>Deliver actions outlined in the Yarra Nature Strategy Action Plan 2020–2024. The aim is to plant 2,500 local indigenous plants to reinstate the endangered Plains Grass Woodland Ecological Vegetarian Classes. A key action in the plan, Waterwatch, is a citizen science program that aims to raise knowledge in the community about catchments, aquatic biodiversity and waterway pollution issues.</p>	Completed	<p>We delivered a presentation on Microbats to the Fitzroy North Primary School to help them make full use of their community grant. A further two Microbat education awareness evening sessions were delivered aimed at connecting the community with nocturnal native mammals.</p> <p>A National Tree Day community event was held at Hardy Gallagher Reserve with 4,000 plants planted by volunteers.</p> <p>The design of an online communication program for nature-focused news, initiatives and interactions was delayed due to resource issues. This has now been addressed and the design of the program completed.</p> <p>The results of community frog watch observations held throughout the year have been compiled for analysis.</p> <p>The Yarra's Gardens for Wildlife Program was expanded to include 100 households.</p>

Action Description	Result	Comments
<p>Greening Yarra to support biodiversity and increase tree canopy</p> <p>The Greening Yarra Program aims to reduce the urban heat island effect through the planting of trees, shrubs and grasses to increase the tree canopy cover to improve liveability, and overall biodiversity values within Yarra. We will undertake a five-year measure and map of tree canopy cover to determine progress on the Urban Forest Strategy targets.</p>	Completed	<p>We planted 108 advanced local provenance tree species in open space parks and reserves – there were only 5 of the 6 species available at the time for planting. All street tree planting for the 2022 Autumn/winter season was completed.</p> <p>The reinstatement of areas of strategic biodiversity exceeded the 5,000m² target by 2486m²:</p> <ul style="list-style-type: none"> ▶ Burnley Park, Park Grove 1,330m² ▶ Loys Paddock, embankment 1480m² ▶ Merri Labyrinth, Community Grant 250m² ▶ Coate Park, Yerrin Chase entrance 580m² ▶ Monash Fwy Yarra Blvd Exit – 3700m² <p>A total of 24,760 local indigenous plants of three different strata (groundstorey, understorey and canopy) were planted during 2022/23.</p> <p>The tree canopy cover measurement and mapping was completed in June. A report on the results will be considered at the August 2023 Council meeting.</p>



Strategic objective 5

Transport and movement

5

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

Strategies

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

Strategic indicators

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

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



Council Plan 2021–25 – 2022/23 Strategic Indicator Results

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual		Year 2 2022/23 Target	Year 2 2022/23 Actual	Result	Comment
Strategic objective 5 Transport and movement								
Kilometres of separated cycling lanes delivered (defined as cycling routes upgraded to comply with the New Deal for Cycling) ❤️	Increase	2020/21 1.31 kms (incl Elizabeth Street trial)	0.02 kms		–	0.02km	✔️	A small section of separated cycling lane works was delivered. Other capital projects focused on other bicycle safety improvements not requiring protected bicycle lanes. Community engagement on the Transport Action Plan has commenced. This will guide annual targets in future years.
Cycling projects delivered	Increase	2020/21 4	6		4	17	✔️	17 cycling infrastructure projects were delivered, including at the following locations: <ul style="list-style-type: none"> ▶ Madden Grove, Burnley ▶ Langridge Street/Hoddle Street, Collingwood ▶ Wellington Street/Gipps Street, Collingwood ▶ Webb Street, Fitzroy Community engagement on the Transport Action Plan has commenced.

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual		Year 2 2022/23 Target	Year 2 2022/23 Actual	Result	Comment
Percentage increase in bicycle counts ♥	Increase	2021 171,853	164,620 -4.2%		–	177,460 +7.8%	✔	<p>There was an 7.8% increase in the number of cyclists recorded using the following roads and trails from April 2022 to 2023 where fixed counters are located:</p> <ul style="list-style-type: none"> ▶ Heidelberg Road / West of Yarra Bend Road Alphington ▶ Wellington Street between Northumberland Street and Glasgow Street Collingwood ▶ Main Yarra Trail No. 1 ▶ Main Yarra Trail South Bank ▶ Capital City Trail Princes Hill <p>Note that one counter used in previous figures does not have data available due to a technical error.</p>
Percentage increase of bicycle parking hoops and corrals	Increase	2020/21 40 hoops 6 bike corrals	29 hoops 8 bike corrals		30 hoops 1 bike corral	50 hoops 1 bike corrals	✔	<p>In 2022/23, 50 bicycle parking hoops and one corral were installed. Locations where new bike parking has been installed include:</p> <ul style="list-style-type: none"> ▶ Argyle Street, Fitzroy (corral) ▶ Collingwood Leisure Centre ▶ Brunswick Street, Fitzroy ▶ Lygon Street, Princes Hill ▶ Roseneath Street, Clifton Hill ▶ Victoria Parade, Fitzroy
Number of pedestrian improvement related projects ♥	Increase	2020/21 5	10		–	10	✔	10 pedestrian improvement projects were completed, including the new wombat crossings on Yarra Boulevard and Bendigo Street.
Number of new shared zones	Increase	2020/21 1	2		–	0	–	No new shared zones were completed.

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual	Year 2 2022/23 Target	Year 2 2022/23 Actual	Result	Comment
Number of dedicated car share parking spaces	Increase	2022 143	143	–	164	✓	There are currently 164 car-share bays registered in the municipality. This is an increase of 21 since 2021/22.
Number of 30km speed zones	Increase	2020/21 1	1	–	0	✓	In 2022/23, we received TAC funding to undertake a pre-trial study to extend the current 30km/h speed limit trial to cover the whole of Collingwood and Fitzroy. If approved, the trial is scheduled for delivery during 2023/24.
Method of travel to work ❤️	Monitor	2016 % Train – 11.8 Bus – 1.8 Tram – 14.5 Taxi – 0.3 Car as a driver – 32.8 Car as a passenger – 2.0 Truck – 0.1 Motorbike – 0.6 Bicycle – 8.6 Walked only – 12.4 Other – 1.9 Worked at home – 4.8 Did not go to work – 7.6 Not stated – 0.7	–	–	2021 % Train – 3.1 Bus – 0.6 Tram – 3.8 Taxi – 0.3 Car as a driver – 21.8 Car as a passenger – 1.1 Truck – 0.1 Motorbike – 0.4 Bicycle – 4.0 Walked only – 6.5 Other – 1.1 Worked at home – 46.9 Did not go to work – 9.9 Not stated – 0.3	–	2021 ABS Census data was released 2022/23. The significant shift in method of travel to work compared to previous Census and baseline data is due to COVID-19. Most significantly, the shift in 'work from home' increasing from 4.9% (2016) to 46.9% (2021)



Major initiatives

The following statement reviews the progress of Council in relation to major initiatives identified in the 2022/23 Budget for the year. Some major initiatives also appeared in the 2022/23 Annual Plan.

Major Initiatives	Progress
<p>Transport Action Plan implementation</p> <p>We are allocating funds to commence implementation of the Transport Action Plan that will deliver a range of bicycle infrastructure projects and network improvements.</p> <p>Budget \$1.2M Actual \$600K</p> <p>Annual Plan Action Status On-Track</p> <p><i>This major initiative links to the following council plan initiative</i></p> <p>a) <i>Develop and deliver a Transport Action Plan that prioritises safe and connected cycling and walking infrastructure networks to facilitate an increase in active transport and reduction in car usage</i></p>	<p>The Yarra Transport Strategy (YTS) was adopted by Council in July 2022.</p> <p>The draft Transport Action Plan has been developed including 3 detailed implementation plans for the 3 New Deal policies for walking, cycling and schools and is currently out for community engagements.</p> <p>Other projects undertaken included delivering intersection upgrade pilots on Coppin Street Richmond and scoping the Balmain/Cotter/Church streets intersection upgrade in Cremorne.</p>

Major Initiatives	Progress
<p>Local Area Place Making program (\$1.1M)</p> <p>We are delivering traffic calming and placemaking measures to improve safety and encourage walking and cycling in North Carlton, North Fitzroy, Clifton Hill, Abbotsford and Richmond.</p> <p>Budget \$1.1M Actual \$1.189M</p> <p>Annual Plan action – On-track</p> <p><i>This major initiative links to the following council plan initiative</i></p> <p>f) Develop and deliver road safety studies and work with State Government for support to implement 30kms zones</p>	<p>An internal Road Safety review was undertaken for The Vaucluse as a corridor study for Richmond. This identified that The Vaucluse would benefit from a painted Shared Zone. Design, approvals, and delivery of a Shared Zone will be progressed during 2023/24.</p> <p>Designs for LAPM treatments were completed for 10 sites across LAPM 2 (Carlton North), LAPM 3 (Scotchmer) and LAPM 13 (Abbotsford). A range of treatments were delivered including raised pedestrian crossings on Gipps Street, Langridge Street, Stanton Street and Victoria Street; intersection improvements on Albert Street, Langridge Street, Otter Street and Rae Street; and speed reduction treatments on Drummond Street, George Street and Station Street.</p> <p>The Alphington precinct/corridor study did not commence as we negotiated a co-funding agreement with Victorian School Building Authority (VSBA) and are currently finalising the details of the agreement. The study will be carried out in partnership with, and co-funded by the VSBA. This study will commence in July 2023 having been deferred from the 2022/23.</p>



Major Initiatives	Progress
<p>Road Safety Spot Treatments</p> <p>Road safety spot treatments, including to support a new pocket park in Otter Street, Collingwood, will be delivered.</p> <p>Budget \$380K Actual \$380K</p> <p><i>This major initiative links to the following council plan initiative</i></p> <p>f) Develop and deliver road safety studies and work with State Government for support to implement 30kms zones</p>	<p>A range of road safety treatments were undertaken including scoping work for the remodelling of the Dean Street Barkly Street Zebra crossing and works to support a new pocket park in Otter Street, Collingwood.</p>
<p>New and upgraded pedestrian provisions</p> <p>Various new and upgraded pedestrian crossings and infrastructure will be delivered.</p> <p>Budget \$150K Actual \$103K</p> <p><i>This major initiative links to the following council plan initiative</i></p> <p>c) Plan, design, deliver and maintain high-quality active and sustainable transport infrastructure</p>	<p>A range of works and studies were undertaken to improve pedestrian amenity including preparation for a street lighting upgrade at the Scotchmer Street priority crossing and delivering a raised threshold treatment on Madden Grove. Balance of budget carried forward into 2023/24.</p>

Services

The following statement provides information in relation to the services funded in the 2022/23 Budget and those in the community who are provided the service.

Service	Description	Net Cost Budget Actual Variance \$000
Infrastructure, Traffic and Civil Engineering	<p>Infrastructure, Traffic and Civil Engineering provides technical assessment, planning, community consultation, design and project management of all road infrastructure and development works throughout the municipality.</p> <p>Key services:</p> <ul style="list-style-type: none"> ▶ Road services ▶ Development and civil engineering ▶ Capital project delivery ▶ Drainage and stormwater ▶ Traffic (including LAPMS) ▶ Construction management 	<p><u>Budget</u> \$3,550</p> <p>Actual \$2,869</p> <p>Variance \$680</p>
Parking Services	<p>Parking Services is responsible for a range of statutory enforcement services to maximise the safety, compliance and harmony of the City and for the management of limited parking resources.</p> <p>Key services:</p> <ul style="list-style-type: none"> ▶ Parking enforcement program ▶ Processing parking Infringements ▶ Parking Permit Scheme ▶ Prosecutions 	<p><u>Budget</u> \$(20,903)</p> <p>Actual \$(21,211)</p> <p>Variance \$307</p>

Service	Description	Net Cost Budget Actual Variance \$000
Strategic Transport	Strategic Transport focuses on advocacy and policy and delivers cycling infrastructure projects. Key services: <ul style="list-style-type: none"> ▶ Advocating for improved public transport services ▶ Improving bicycle infrastructure ▶ Developing initiatives to increase number of cyclists ▶ Delivering road safety projects for cyclists and pedestrians 	<u>Budget</u> \$796 Actual \$561 Variance \$234

Service performance indicators

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

Service/ Indicator/ measure	Results				Comments
	2020	2021	2022	2023	
Roads Satisfaction of use Sealed local road requests [Number of sealed local road requests / Kilometres of sealed local roads] x100	153.38	111.78	136.23	132.35	There was a slight decrease in the number of local road requests (420) compared to 2021/22 (429). This year's result is mid- range compared to results over the past four years' range of 111- 153.
Condition Sealed local roads maintained to condition standard [Number of kilometres of sealed local roads below the renewal intervention level set by council / Kilometres of sealed local roads] x100	98.78%	98.31%	92.88%	97.96%	We have consistently demonstrated our commitment to maintaining the local road network over the last five years with 97.96% of our roads above the renewal intervention level.

Service/ Indicator/ measure	Results				Comments
	2020	2021	2022	2023	
Service cost Cost of sealed local road reconstruction [Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed]	\$243.84	\$386.93	\$288.81	\$357.12	Traditionally, the majority of our sealed road reconstruction works involve reconstruction of bluestone laneways which significantly increases the cost per square metre. Overall, average unit rate costs increased due to a CPI increase of 5.5%, plus rising bitumen supply costs. Further, the specific mix of projects adopted for completion in 2023/24 resulted in cost increases per m ² due to site specifics such as more traffic management, the proportion of full depth pavement reconstruction for some projects and the scope of bluestone work being undertaken.

Service/ Indicator/ measure	Results				Comments
	2020	2021	2022	2023	
Cost of sealed local road resealing [Direct cost of sealed local road resealing / Square metres of sealed local roads resealed]	\$37.88	\$37.97	\$41.49	\$49.22	The cost of sealed local road resealing has increased compared to previous years due to a CPI increase of 5.5%, plus rising bitumen supply costs. Further, the specific mix of projects adopted for completion in 2023/24 resulted in cost increases per m ² due to site complexity, traffic management and other factors.

Service/ Indicator/ measure	Results				Comments
	2020	2021	2022	2023	
<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>	75.00	73.00	63.24	59	<p>We scored an average of 59% for Satisfaction with sealed local roads in the Annual Customer Satisfaction Survey 2023 (ACSS), a decrease of 6% compared to 2021/22.</p> <p>A breakdown of the scores by category, showing the % of respondents, between 2023 and 2022 respectively are:</p> <p>Very good/Good 48% compared to 57%; Average 31% compared to 29%; and Very Poor/Poor 21% compared to 14%.</p> <p>The answer scale for the ACSS was updated in 2022 to align with the Victorian Local Government Community Satisfaction Survey conducted</p>

Service/ Indicator/ measure	Results				Comments
	2020	2021	2022	2023	
					<p>by the Department of Jobs, Precincts and Regions.</p> <p>Scores were collected on a five-point scale in 2022 and a 11-point scale prior to 2022. Average scores prior to 2022 are not directly comparable and should be considered in the context of the scale change.</p>

Annual Plan Highlights

The following are highlights and achievements of action undertaken in Council's 2022/23 Annual Plan.

Action Description	Result	Comments
<p>Active transport</p> <p>We prioritise sustainable and active transport, to help people move safely and sustainably through and within our municipality. Planning, designing, delivering and maintaining a range of high-quality active and sustainable transport infrastructure makes walking and cycling possible as a part of everyday life.</p> <p><i>This action links to the following council plan Initiative</i></p> <p>c) Plan, design, deliver and maintain high-quality active and sustainable transport infrastructure</p>	>90% complete	<p>The Transport Action Plan has been prepared and is currently out for community engagement. The Transport Strategy projects progressed during the year included Somerset Street/Davison Street modal filter (complete) and the Scotchmer Street priority crossing lighting upgrade which was delayed due to ongoing negotiations with the Department of Transport and Planning.</p> <p>A bicycle parking corral at Moor Street is currently being redesigned with the aim of delivery next financial year. A design plan for another one at Easey Street has also been developed.</p> <p>Works for the remaining year 1 projects have been completed.</p>

Action Description	Result	Comments
<p>Advocate for improved public transport</p> <p>Advocate to State Government and agencies for increased and well-connected public transport options including DDA tram upgrades and safer cycling facilities.</p> <p><i>This action links to the following council plan initiative:</i></p> <p>d) Advocate to State Government and agencies for increased and well-connected public transport options including DDA tram upgrades and safer cycling facilities particularly on strategic cycling corridors</p>	Completed	<p>A program of advocacy initiatives regarding <i>Disability Discrimination Act 1992</i> standards for tram stop implementation and safer cycling facilities has been developed and discussion are underway with our Advocacy and Partnerships unit on branding and promotion that links back to the Transport Action Plan.</p> <p>Our ongoing advocacy program included regular discussions with Yarra Trams, DTP and other statutory and non-statutory bodies. Recent success includes the State Government announcement of planning and design for accessible tram stop upgrades on Smith Street and Gertrude Street following many years of community and Council advocacy.</p>

Action Description	Result	Comments
<p>Support shared micro-mobility, car share and ride share schemes</p> <p>We are committed to supporting shared micro-mobility, car share and ride share schemes to help people get around when other sustainable and active modes of transport aren't available or preferred. For the times when a car is necessary, car sharing is a cost-effective alternative to owning a car and reduces car usage. E-scooter trials are an important step in making e-scooters more readily available as an affordable, convenient and low-emissions alternative form of transport.</p>	>90% complete	<p>We continued to meet with the State Government, operators and other councils to monitor the e-scooter trial progress. We are also working closely with shared e-scooter and e-bike scheme operators to identify opportunities and manage issues arising. These include implementing geofencing technology, trialling designated e-scooter parking bays and improving reporting mechanisms for footpath riding and parking. A report was presented to Council in May 2023 to provide an update on progress. The State Government announced an extension of the trial to October 2023. A final report will be provided to Councillors once the trial has ended and evaluation is completed.</p> <p>Car share operators have only recently approached Council seeking to increase their available spaces. We are currently meeting with operators to finalise next steps.</p>

Action Description	Result	Comments
<p>Parking technology improvements</p> <p>Improve parking technology with focus on optimising processes and assets to create efficiency and better customer experience. Better utilise data to enable more strategic and considered short and long-term decision-making relating to parking throughout the municipality.</p>	90% complete	<p>New cashless parking meter technology and equipment were promoted to traders and the wider community.</p> <p>A series of meetings are currently taking place with Melbourne, Port Phillip and Stonnington councils relating to benchmarking services, joint procurement opportunities and efficiency initiatives.</p> <p>Council's Digital Technology team is investigating available options and associated costs to enable data capture from all on-street parking assets.</p>

Strategic objective 6

Governance and democracy 6

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

Strategies

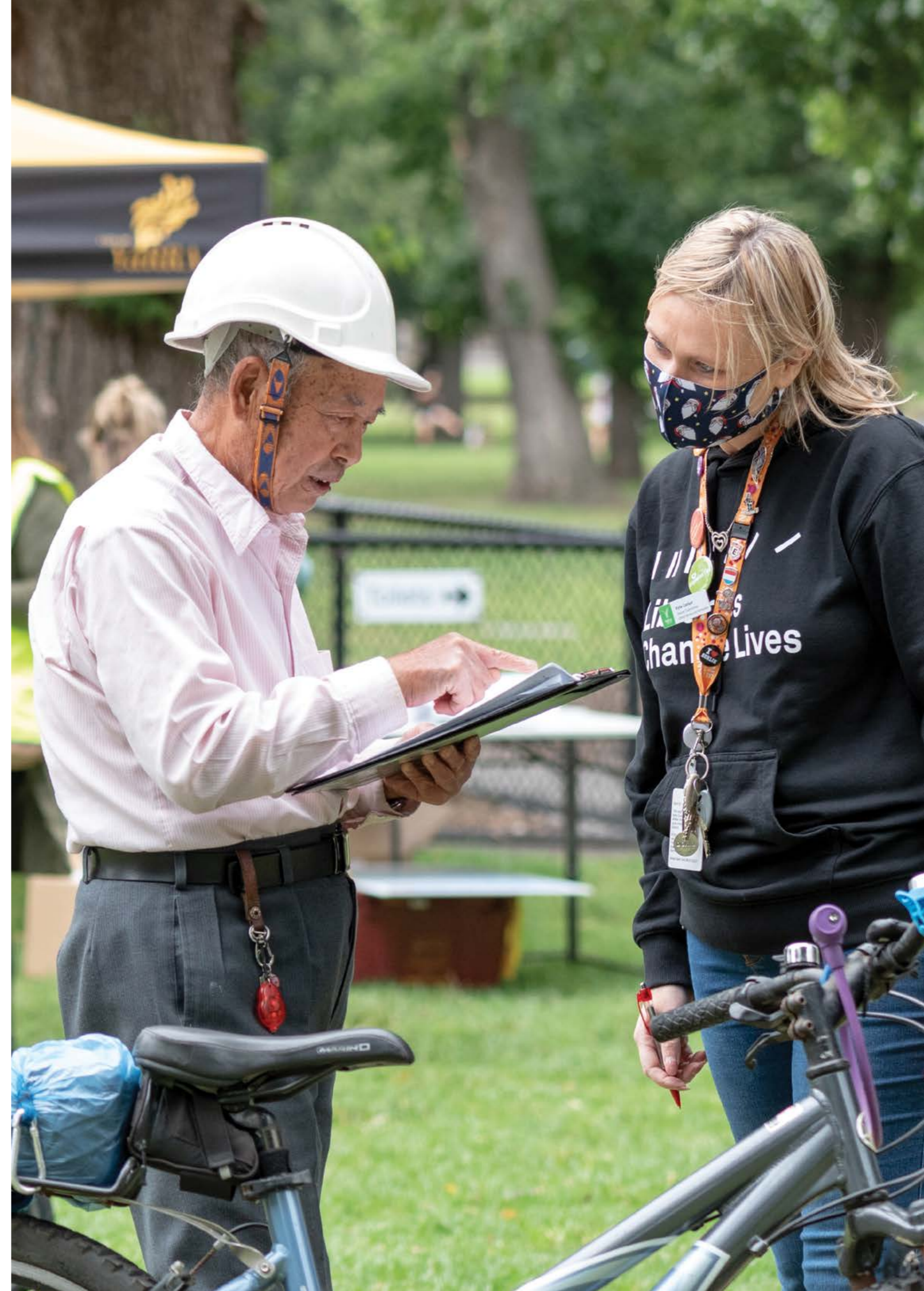
1. Provide opportunities for meaningful, informed and representative community engagement to inform Council's decision-making.
2. Manage our finances responsibly and improve long-term financial management planning.
3. Maximise value for our community through efficient service delivery, innovation, strategic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

Strategic indicators

The following statement reviews our performance against the council plan including results achieved in relation to the strategic indicators included in the council plan.

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

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



Council Plan 2021–25 – 2022/23 Strategic Indicator Results

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual	Year 2 2022/23 Target	Year 2 2022/23 Actual	Result	Comment
Strategic objective 6 Democracy and governance							
Community satisfaction with Council decisions	Increase	2022 49.3	49.3	49.3	46.2		<p>We received an index score of 46 (out of 100) for council decisions in the Annual Customer Satisfaction Survey 2023 (ACSS), representing a decrease of three points compared to 2022.</p> <p>A detailed breakdown of the scores by category, with the percentage of respondents for both 2023 and 2022, is as follows:</p> <ul style="list-style-type: none"> ▶ Very good/Good: 33% in 2023 compared to 36% in 2022. ▶ Average: 32% in 2023 compared to 34% in 2022. ▶ Very Poor/Poor: 35% in 2023 compared to 30% in 2022.
Overall community satisfaction with Council performance	Increase	2022 44	44	44	37		<p>We received an index score of 37 (out of 100) for council decisions in the Annual Customer Satisfaction Survey 2023 (ACSS), representing a decrease of seven points compared to 2022.</p> <p>A detailed breakdown of the scores by category, with the percentage of respondents for both 2023 and 2022, is as follows:</p> <ul style="list-style-type: none"> ▶ Very good/Good: 37% in 2023 compared to 44% in 2022. ▶ Average: 34% in 2023 compared to 37% in 2022. ▶ Very Poor/Poor: 26% in 2023 compared to 22% in 2022.

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual		Year 2 2022/23 Target	Year 2 2022/23 Actual	Result	Comment
Community satisfaction with responsiveness to community needs	NA	NA	NA		NA	NA	NA	This indicator is no longer included in the ACSS from 2022
Community satisfaction with Council's advocacy efforts	Increase	2022 49.6	49.6		49.6	45.7		<p>We continue to advocate to State and Federal Governments on a wide range of topics. This includes advocating for policy change through submissions, correspondence and direct engagement with ministers, departments and government stakeholders as well as advocating for investment made by other levels of government in the City of Yarra through funding and grants.</p> <p>We received an index score of 45.7 (out of 100) for community consultation and engagement in the Annual Customer Satisfaction Survey 2023 (ACSS), representing a decrease of 3.9 points compared to 2022.</p> <ul style="list-style-type: none"> ▶ Very good/Good: 32% in 2023 compared to 38% in 2022. ▶ Average: 30% in 2023 compared to 30% in 2022. ▶ Very Poor/Poor: 38% in 2023 compared to 32% in 2022.

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual		Year 2 2022/23 Target	Year 2 2022/23 Actual	Result	Comment
Community satisfaction with community consultation and engagement	Increase	2022 49.9	49.9		49.9	45		<p>We received an index score of 45 (out of 100) for <i>community consultation and engagement</i> in the Annual Customer Satisfaction Survey 2023 (ACSS), representing a decrease of five points compared to 2022.</p> <p>A detailed breakdown of the scores by category, with the percentage of respondents for both 2023 and 2022, is as follows:</p> <ul style="list-style-type: none"> ▶ Very good/Good: 31% in 2023 compared to 39% in 2022. ▶ Average: 32% in 2023 ▶ Very Poor/Poor: 37% in 2023 compared to 31% in 2022.
Number of community engagements on strategies, plans and projects	Increase	22020/21 25	25		–	24	✓	<p>During the year, we undertook 24 community engagements with our community on strategies, plans and projects. A number of strategies and plans were rescheduled to the following financial year for different reasons.</p> <p>We engage with our community on all relevant strategies, plans and projects. The number of engagements varies year-to-year and is unpredictable. Engagements are dependent on the budget and volume of projects being delivered.</p> <p>The 2021/22 actual result has been used as the baseline. We experienced a higher than usual number of engagements in 2021/22 as a result of engagements being put on hold in the previous year due to COVID.</p>

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual	Year 2 2022/23 Target	Year 2 2022/23 Actual	Result	Comment
Number of respondents to Your Say Yarra	Increase	2020/21 3,700	4,696	4,500	3,206	✓	<p>During the year, 2,510 contributors logged on to the Your Say Yarra portal making 3,206 contributions on various topics.</p> <p>The decrease in contribution rate experienced may be associated with the following:</p> <ul style="list-style-type: none"> ▶ Internal staff capacity ▶ Delays in Yarra Council projects due to various organisational reasons, specifically in the planning and placemaking areas ▶ Topic and interest in scheduled engagements ▶ Allowing necessary space in between high profile engagements <p>The drop in contributions by the community are being investigated and addressed through changes in engagement approaches and increased promotions to raise awareness of engagement opportunities. The delays in projects will result in more engagements being undertaken in 2023/24.</p>

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual		Year 2 2022/23 Target	Year 2 2022/23 Actual	Result	Comment
Number of community engagements employing extra accessibility, communication or outreach methods to involve groups at risk of under-representation	Maintain	2021/22 16	16		–	21	✓	<p>All engagements are delivered in line with our Community Engagement Policy and engagement principles, and we ensure a variety of engagement opportunities are provided for our diverse community. This includes targeted outreach to groups at risk of under-representation. The number of engagements varies year-to-year and is unpredictable.</p> <p>During the year, we undertook 21 community engagements using additional accessibility resourcing, including an accessibility widget to support people with a disability and a translation ribbon that can instantly translate any webpage into our top ten languages.</p> <p>These are support functions provided on our Your Say Yarra online engagement platform.</p> <p>A number of engagements undertaken during the year included additional accessibility and outreach methods to ensure that underrepresented voices were captured. Examples include:</p> <ul style="list-style-type: none"> ▶ Organising Bicultural Liaison Officers to be present at pop-up information sessions for Golden Square, Smith Reserve, Charlotte Street Park, Fast-tracking Neighbourhood Batteries engagements ▶ Using traditional market research techniques to reach underrepresented community members for the Fitzroy Collingwood Design and Development Overlay engagement.

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual		Year 2 2022/23 Target	Year 2 2022/23 Actual	Result	Comment
								<ul style="list-style-type: none"> ▶ Tactical use of translated collateral in our libraries and parks for the 2023/24 Budget stage one and Council Order Review engagements. ▶ Dedicated youth engagement events as part of the design and exhibition stages of the 2023/24 Budget. This was the first Yarra Youth Forum which was held in December 2022. <p>Easy English surveys for our community with a disability to encourage participation in stage one of the 2023/24 Budget engagement.</p> <p>In addition, a significant engagement was undertaken on the 2023/24 Budget in March/April 2023. This stage included Council making a decision to separate the waste service charges from general rates. Additional steps were undertaken to ensure our culturally and linguistically diverse (CALD) community had equitable opportunity to participate in this engagement. These steps included:</p> <ul style="list-style-type: none"> ▶ Providing in-language translations of brochures. ▶ In-language advertisements in CALD newspapers (Neos Kosmos, Asian Multi Media, Il Globo and Viet Times). ▶ Promoting through CALD radio stations. ▶ Bicultural Liaison Officers representing the top five ratepayer language groups on-location at all waste stations and all necessary pop-up events.

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual	Year 2 2022/23 Target	Year 2 2022/23 Actual	Result	Comment
Relevant Victoria Auditor-General's Office (VAGO) indicators	Maintain or Improve	2020/21					
1. Adjusted underlying result		-9.0%	>5%	-4.6%	5%		
2. Liquidity ratio		1.3	>1.4	1.7	1.9		
3. Indebtedness		7.9%	<40%	22.6%	16%		
4. Renewal gap		1.1	>1.00	1.2	1.7%		

Major initiatives

The following statement reviews our progress in relation to major initiatives identified in the 2022/23 Budget for the year. Some major initiatives also appeared in the 2022/23 Annual Plan.

Major Initiatives	Progress
<p>Website Redevelopment Project (\$566K)</p> <p>Our website will be redeveloped to provide an excellent user experience, support the community to intuitively access information, easily complete transactions and genuinely engage with Council.</p> <p>Initial Budget \$566K</p> <p>Revised Budget \$198K Actual \$198K</p>	<p>Supporting the delivery of the <i>Council Plan 2021–2025</i>, Council identified the need to redevelop our website to advance our digital presence and embed a customer-centred approach to respond to our community’s increasing digital-first expectations and needs.</p> <p>In this first year of a two-year project, Council conducted an extensive discovery and procurement process resulting in a tender being awarded to a digital partner to build our new website. With a project management plan in place, and comprehensive business requirements identified through internal and external stakeholder engagement, Council is on track to launch our new web presence in the 2023/2024 Financial Year.</p>

Services

The following statement provides information in relation to the services funded in the 2022/23 Budget and those in the community who are provided the service.

Service	Description	Net Cost <u>Budget</u> Actual Variance \$000
Advocacy and Engagement	<p>Advocacy and Engagement provides an end-to-end communications function (internal, external, media, brand, digital channels, civic events, brand management, marketing, graphic design, speeches, consultation).</p> <p>Key services:</p> <ul style="list-style-type: none"> ▶ Communications and engagement ▶ Digital communications and marketing ▶ Strategic advocacy 	<p><u>Budget</u> \$4,176</p> <p>Actual \$3,310</p> <p>Variance \$856</p>
Building and Asset Management	<p>Building and Asset Management is responsible for Council’s building assets as well as coordinating asset management and capital works planning and reporting activities across all of Council’s asset classes.</p> <p>Key services:</p> <ul style="list-style-type: none"> ▶ Strategic asset management ▶ Capital works planning, development, delivery, monitoring and reporting ▶ Building services and facilities maintenance ▶ Building projects delivery ▶ Development Contribution Plan administration 	<p><u>Budget</u> \$6,457</p> <p>Actual \$6,496</p> <p>Variance \$(39)</p>

Service	Description	Net Cost Budget Actual Variance \$000
CEO Office	<p>The CEO Office includes the Governance and Support Office, Office of Mayor and Councillors and the Property Management Unit. It is responsible for a range of professional services to internal and external clients, with an emphasis on governance related issues including compliance, regulation, transparency probity and Internal Audit. It is also responsible for managing Council's property portfolio including leases, licences and management agreements. Internal Audit ensures the organisation has policies and procedures in place to manage its risks and engender confidence in our corporate governance. It is responsible for oversight of the organisation's Internal Audit Program and provides the Secretariat function for Council's Audit Committee.</p> <p>Key services:</p> <ul style="list-style-type: none"> ▶ Council agendas and minutes ▶ Freedom of Information ▶ Internal ombudsman ▶ Mayor and Councillors Office ▶ Place naming ▶ Public registers ▶ Management of legal services ▶ Audit Committee ▶ Internal Audit program 	<p><u>Budget,</u> \$647 Actual \$716 Variance \$68)</p>

Service	Description	Net Cost Budget Actual Variance \$000
Corporate Planning and Performance	<p>The Corporate Planning and Performance Branch's purpose is to provide leadership and resources to support and enable the organisation to achieve Council's service delivery objectives, legislative requirements and strategic objectives. A key purpose of the Branch is to support councillors and the community to develop their long and medium-term strategic direction, through the community vision and Council Plan, and achieve their stated goals and outcomes.</p> <p>Key services:</p> <ul style="list-style-type: none"> ▶ Corporate planning and reporting ▶ Community vision and Council Plan development ▶ Project management office ▶ Community infrastructure planning ▶ Business improvement ▶ Council plan development, monitoring and implementation 	<p><u>Budget</u> \$312 Actual \$763 Variance \$(450)</p>
Customer Service	<p>The Customer Service Branch is responsible for engaging and assisting customers/community with information, issues and business transactions across all corporate channels.</p> <p>Key services:</p> <ul style="list-style-type: none"> ▶ Customer service ▶ Customer relationship management system and Customer Experience Strategy ▶ Records management 	<p><u>Budget</u> \$2,161 Actual \$1,142 Variance \$1016</p>

Service	Description	Net Cost <u>Budget</u> Actual Variance \$000
Finance	<p>The Finance Branch provides high quality financial services across Council, ensuring that robust systems and processes are in place to safeguard the integrity of Council's assets and to ensure the long-term financial sustainability of Council.</p> <p>Key services:</p> <ul style="list-style-type: none"> ▶ Management accounting ▶ Revenue management ▶ Rates and valuation services ▶ Financial accounting ▶ Financial audit ▶ Contracts and procurement <p>*(In 2021/22, Yarra City Council received a large portion of the VGC grants commission in advance this reduced the net cost of finance by (\$929K). There was also a road discontinuance in Valuations adding another unbudgeted \$300K.)</p>	<p><u>Budget</u> \$1,849 Actual \$658 Variance \$1,191</p>
Human Resources Services and Support	<p>People and Culture manages the employee lifecycle (this includes, on boarding and off boarding) and administering employee benefits whilst enabling the organisation to get the most out of their employees and enhance the overall employee experience.</p> <p>Key services:</p> <ul style="list-style-type: none"> ▶ HR business partnering ▶ Recruitment ▶ Employee and Industrial matters ▶ Payroll 	<p><u>Budget</u> \$1,120 Actual \$1,602 Variance \$(481)</p>

Service	Description	Net Cost <u>Budget</u> Actual Variance \$000
Digital and Technology	<p>Digital and Technology facilitates the acquisition, maintenance, retirement and usage of all information systems maintained or used by the operations and staff of Yarra City Council, including fixed and mobile hardware, installed and cloud sourced software and telecommunications equipment.</p> <p>Key services:</p> <ul style="list-style-type: none"> ▶ Business analysis ▶ Support of business applications and process improvements ▶ Administration and maintenance of the IS infrastructure ▶ GIS administration 	<p><u>Budget</u> \$13,975 Actual \$11,456 Variance \$2,518</p>
Organisational Culture, Capability and Diversity	<p>The Organisational Culture, Capability and Diversity Team works with leadership, individuals, teams and across the whole of Yarra to ensure that Yarra offers a safe, vibrant and inclusive culture where everyone can make a positive difference in our community.</p> <p>Key services:</p> <ul style="list-style-type: none"> ▶ Diversity and inclusion including gender equality ▶ Safeguarding children and young people ▶ Culture and organisational development ▶ Leadership, learning and development 	<p><u>Budget</u> \$1,269 Actual \$9781 Variance \$291</p>

Service	Description	Net Cost Budget Actual Variance \$000
Risk and Safety	<p>The Risk and Safety team provides both strategic and operational guidance, advice and resources to support and enable the organisation in minimising risk and safety exposure in Yarra Council's service delivery objectives, legislative requirements and strategic objectives.</p> <p>Key services:</p> <ul style="list-style-type: none"> ▶ Risk management and business continuity ▶ Occupational health and safety ▶ Injury management ▶ Insurance management ▶ Emergency management 	<p><u>Budget</u> \$3,925</p> <p><u>Actual</u> \$3,401</p> <p><u>Variance</u> \$423</p>



Service performance indicators

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

Service/ Indicator/ measure	Results					Comments
	2020	2021		2022	2023	
<p>Governance</p> <p>Transparency</p> <p>Council decisions made at meetings closed to the public</p> <p>[Number of Council resolutions made at ordinary or special meetings of Council, or at meetings of a special committee consisting only of Councillors, closed to the public / Number of Council resolutions made at ordinary or special meetings of Council or at meetings of a special committee consisting only of councillors] x100</p>	7.13%	6.95%		9.58%	3.26%	<p>A decision to consider major procurement decisions in public Council meetings has resulted in a 65% drop in the percentage of Council decisions made at meetings closed to the public. This has continued an ongoing trend of transparent decision-making where management continues to conduct a rigorous assessment of each proposed confidential report against the definition of confidential information in the Local Government Act.</p>
<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>	72.00	65.00		50.00	45.00	<p>We scored an average of 45% for Satisfaction with community consultation and engagement in the Annual Customer Satisfaction Survey 2023 (ACSS), a decrease of 10 % compared to 2021/22.</p> <p>A breakdown of the scores by category, showing the % of respondents, between 2023 and 2022 respectively are:</p> <p>Very good/Good 31% compared to 38%</p> <p>Average 32% compared to 37%</p> <p>Very Poor/Poor 37% compared to 31%.</p> <p>The answer scale for the ACSS was updated in 2022 to align with the Victorian Local Government Community Satisfaction Survey conducted by the Department of Jobs, Precincts and Regions.</p> <p>Scores were collected on a five-point scale in 2022 and a 11-point scale prior to 2022. Average scores prior to 2022 are not directly comparable and should be considered in the context of the scale change.</p>

Service/ Indicator/ measure	Results					Comments
	2020	2021		2022	2023	
Attendance						
Councillor attendance at Council meetings [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	92.89%	93.98%		95.65%	88.89%	The election of one of Yarra's Councillors to the Victorian Parliament in 2022 resulted in a period where they were absent from Council meetings, yet still technically held the office of Councillor. Adjusting for this anomaly brings the attendance figure above 90% in line with prior years.
Service cost						
Cost of elected representation [Direct cost of the governance service / Number of Councillors elected at the last Council general election]	\$41,032.00	\$38,849.87		\$47,596.22	\$53,345.00	The cost of Councillor representation is primarily made up of allowances paid to Councillors. The 2022/23 year was the first full year following the Victorian Independent Remuneration Tribunal's February 2022 determination to increase the allowance of mayor and Councillors and to introduce an allowance for the deputy mayor.
Satisfaction	71.00	66.00		49.30	46.009.30	
Satisfaction with Council decisions [Community satisfaction rating out of 100 with how Council has performed in making decisions in the interest of the community]						We scored an average of 46% for Satisfaction with Council decisions in the Annual Customer Satisfaction Survey 2023 (ACSS), a decrease of 6% compared to 2021/22. A breakdown of the scores by category, showing the % of respondents, between 2023 and 2022 respectively are: Very good/Good 33% compared to 36% Average 32% compared to 34% Very Poor/Poor 35% compared to 30%.The answer scale for the ACSS was updated in 2022 to align with the Victorian Local Government Community Satisfaction Survey conducted by the Department of Jobs, Precincts and Regions. Scores were collected on a five-point scale in 2022 and a 11-point scale prior to 2022. Average scores prior to 2022 are not directly comparable and should be considered in the context of the scale change.

Retired service performance indicators

Retired indicators Service / indicator / measure	Comment
Aquatic Facilities	
Service cost	
Cost of indoor aquatic facilities [Direct cost of indoor aquatic facilities less income received / Number of visits to indoor aquatic facilities]	This measure was replaced by Cost of aquatic facilities for 2020.
Cost of outdoor aquatic facilities [Direct cost of outdoor aquatic facilities less income received / Number of visits to outdoor aquatic facilities]	This measure was replaced by Cost of aquatic facilities for 2020.
Animal Management	
Service cost	
Cost of animal management service [Direct cost of the animal management service / Number of registered animals]	This measure was replaced by Cost of animal management service per population for 2020.
Health and safety	
Animal management prosecutions [Number of successful animal management prosecutions]	This measure was replaced by Animal management prosecutions (%) for 2020.
Libraries	
Service cost	
Cost of library service [Direct cost of the library service / Number of visits]	This measure was replaced by Cost of library service per population for 2020.

Retired indicators Service / indicator / measure	Comment
Maternal and Child Health (MCH)	
Satisfaction	
Participation in first MCH home visit [Number of first MCH home visits / Number of birth notifications received] x100	This measure was replaced by Participation in 4-week Key Age and Stage visit for 2020.

Annual Plan Highlights

The following are highlights and achievements of action undertaken in Council's 2022/23 Annual Plan.

Action Description	Result	Comments
<p>Investigate the Sustainable Development Goals</p> <p>The United Nations Sustainable Development Goals (SDGs) provide a global framework for sustainable development to 2030. Our progress towards sustainability is well established and work to align and measure our contribution to sustainable development using the SDGs as a reference point will be investigated.</p>	Completed	<p>Initial investigation of the Sustainable Development Goals has been undertaken, including high level mapping of current services and strategies to each of the SDGs. A working group has been formed and relationships established with other local governments engaged in similar activity. Reference of Yarra Council's alignment to the SDGs will be reflected in the new council plan.</p>

Action Description	Result	Comments
<p>Communications campaign</p> <p>Undertake a coordinated communications campaign to promote the work of Yarra City Council and the ways people can engage in the decision-making process. Actively provide content to the bi-cultural liaison officers so they can disseminate information to their channels and ensure under- represented and hard to reach audiences have opportunities to participate in decision-making.</p>	Completed	<p>The Your Say Yarra subscription campaign continued to develop with an increase in subscribers during the year. Updated branding was used to promote a dedicated monthly email newsletter through other Council e-newsletters, corporate social media ads, a dedicated space in Yarra News, corporate and sub brand social media feeds and across the Yarra Council website. Branding was embedded across the Your Say Yarra site, including homepage visibility and subscription to the e-newsletter became one of the key constant calls to action. Collateral was made available at all in-person consultations including the new Councillor Conversations with Community sessions, which were launched in September 2022.</p> <p>The Your Say Yarra subscription campaign was targeted to underrepresented groups, such as Vietnamese, Chinese, Greek and Arabic speaking residents via culturally and linguistically diverse (CALD) newspaper advertisements. We also undertook outreach activities with our Bicultural Liaison Officers who provide support for Vietnamese, Chinese, Somali, Greek and Arabic languages.</p> <p>From a base of zero, we currently have 529 subscribers for our emailed e-news. This has created an active engagement channel with an average open rate of 77.266% and an average click through rate of 12.283% across the seven editions of the EDM disseminated to date. For a comparison average government email newsletters typically have an open rate of 19.5% and a click through rate of only 2.8%.</p>

Action Description	Result	Comments
<p>Establish a youth-based forum</p> <p>Establish a new youth-based forum focused on targeted engagement with young people from across Yarra.</p>	Completed	<p>We formed a Youth Advocacy Group with diverse representation from across Yarra. This was undertaken through a competitive Expression of Interest process.</p> <p>We held our first Youth Forum in December 2022, attended by approximately 25 young people. Their contributions informed a formal budget submission by the Yarra Youth Advocacy Group to Council in February.</p> <p>During the draft budget public exhibition period in April, another engagement session for young people was held at the Yarra Youth Centre to reaffirm their priorities and ensure their priorities were reflected within the 2023/24 Budget. The nearly 30 young people in attendance were able to speak to their budget submission and advocate for an accredited mental health first aid program for young people from culturally and linguistically diverse backgrounds living in Yarra's Public Housing Estates. This was adopted within the 2023/24 Budget, alongside a program to promote young people's voices and enhance youth engagement and participation in decision-making and employment opportunities.</p> <p>Plans are underway for future youth forums. These will not only guide the future direction and priorities of Yarra's Youth Advocacy Group but also allow Yarra Council to glean valuable information and insights about what priorities are important to young people living in Yarra.</p> <p>A guide to engaging with children is also in the early stages of development, and preliminary discussions have been held -on the formation of a children's jury for primary school aged children, so they can feed into and influence Council decision-making processes on projects relevant to them.</p>

Action Description	Result	Comments
<p>Building strategic partnerships to support Yarra's advocacy priorities</p> <p>Build strategic partnerships with critical stakeholders, including other councils, peak bodies and industry, that supports Yarra City Council's advocacy agenda and aligns with endorsed priorities and projects.</p>	Completed	<p>We continued our participation in forums such as M9 and Inner Metropolitan Partnership fostering greater alignment and sharing knowledge. We led the discussions on the topics of e-scooters and the circular economy throughout 2023.</p> <p>In the lead up to the November 2022 State Election, we developed a 'pitch' of Victorian Election Advocacy Priorities which set out an ambitious list of commitments across a broad range of topics including infrastructure, transport, sustainability, jobs, the economy and the arts. Meetings and correspondence with every candidate in each electorate occurred.</p> <p>Regular (quarterly) meetings were scheduled with MPs, stakeholders, State Government ministers, Federal MPs and department executives to discuss local issues, explore opportunities for collaboration and engagement, and promote the City of Yarra. Key advocacy topics included the Medically Supervised Injecting Room, state planning controls, planning amendments, public transport and circular economy, housing affordability and aged care.</p>

Action Description	Result	Comments
<p>Community Vision and Council Plan</p> <p>For the first time, Yarra City Council will adopt a long-term Community Vision that will guide its strategic planning. We have engaged extensively with the community, including a deliberative panel of representative Yarra community members. The <i>Council Plan 2021–2025</i> will reflect the community’s aspirations as set out in the community vision. The council plan is the major strategic document that outlines the goals of Council and guides the delivery of services over the next four years.</p>	Complete	<p>The <i>Council Plan 2021–25</i>, incorporating the Municipal Public Health and Wellbeing Plan, was adopted unanimously by Council on 19 October 2021. The <i>Council Plan 2021–25</i> was informed by one of our most comprehensive community engagement processes, including deliberative engagement and addresses the <i>Yarra 2036 Community Vision</i>.</p>
<p>Our Voice, Our Actions, Our Customer Experience (CX): CX Program 2020-2022</p> <p>Our CX Program frames a three-year program of internal and external service experience improvements to build our vision of ‘working together to build a better experience for all’ into a reality.</p>	Complete	<p>A priority focus of the CX Program for 2021 was centred on the strategic objective of Empathy. A project, 'In Your Shoes' – Active Empathy. Through the program we are embedding an organisation- wide approach that will deeply connect our care for community, our values and workplace culture.</p> <p>The purpose of the project is to establish empathy as a professional practice. To date, the project has developed an organisation wide learning program in readiness for implementation phase.</p>



Action Description	Result	Comments
<p>Business Improvement</p> <p>Our Business Improvement Framework identifies the operating context, goals, key activities, outputs, and outcomes to be delivered. It incorporates a stronger and more consistent approach to continuous quality improvement.</p> <p>Implementation of the framework and staff training in continuous improvement methodologies will ensure that our business improvement priorities are driven by a stronger customer-focused approach.</p>	Complete	<p>The Business Improvement Program (BIP) is focused on building key business improvement capabilities, skills and competencies across the organisation. The program aligns with the council plan strategy to build a culture of organisational continuous improvement.</p> <p>The BIP consists of:</p> <ol style="list-style-type: none"> 1. Business Improvement Foundation Course <p>In-house program has been designed by the BIU. Engaging and interactive half day introduction to key improvement concepts, methods and tools based on workplace examples.</p> <ol style="list-style-type: none"> 2. Introduction to Process Mapping <p>The aim of these online sessions is to build capacity and skills in process mapping as the basis for process improvement.</p>

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



5

Health and wellbeing

Under section 26 of the *Public Health and Wellbeing Act 2008* (PHWA), local governments in Victoria are required to take responsibility for public health and wellbeing planning on behalf of their community.

As part of this, councils must develop a *Municipal Public Health and Wellbeing Plan* (MPHWP). At Yarra, the MPHWP for 2021–25 is integrated within the *Council Plan 2021–25*.

The heart symbol ♥ throughout this report denotes which strategies and initiatives align and contribute to 6 themes for addressing health and wellbeing matters in Yarra. These themes align to the *Victorian Public Health and Wellbeing Plan 2019–23* (VPHWP) and connect across the *Council Plan*. The 6 themes are:

1. Assisting to reduce the harms from tobacco, alcohol, illicit drugs and gambling
2. Promoting gender equality and reducing gendered violence
3. Promoting physical wellbeing
4. Promoting community safety
5. Promoting mental wellbeing
6. Assisting to reduce the health harms from climate change

In addition, Council has developed the *Operational Supplement: Health and Wellbeing Activities (OSHWA) 2021–25*. The OSHWA provides further detail on the health and wellbeing actions being delivered by Council, in line with the strategic objectives.

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

2022/23 Highlights – Operational Supplement: Health and Wellbeing Activities (OSHWA) 2021–25.

Assisting to reduce the harms from tobacco, alcohol, illicit drugs, and gambling

Alcohol

Yarra Liquor Forum

In 2022/23 there were 4 Yarra Liquor Forums. These forums engage with licensees and provide them with information and support to promote best practice in-venue operations and reduce alcohol related issues in the community.

- ▶ Discussion topics included:
 - ▶ public intoxication trials
 - ▶ sobering up service
 - ▶ drinking alcohol in public places local law update
 - ▶ unfreezing of late-night liquor licences
 - ▶ occupational health and safety
 - ▶ sexual offences and issues of concern

Tobacco

Engagement with tobacco and e-cigarette retailers

Council works with retailers of tobacco and e-cigarettes through education and enforcement visits, and monitors signage to ensure that no smoking areas are clearly designated to reduce tobacco related harms.

- ▶ There were 475 visits conducted to retailers and premises with drinking and dining areas (an increase of 64 from the previous year)

Promoting gender equality and reducing gendered violence

Gender Impact Assessments

Over 2022/23, support was provided to council staff to complete Gender Impact Assessments, which aim to ensure all people have equal access to opportunities and resources.

This included:

- ▶ Gender Impact Assessment (GIA) Pilot Project completed, process reviewed, and learnings incorporated into the final Yarra Gender Impact Assessment Toolkit
- ▶ 4 GIA Divisional Roadshows delivered
- ▶ 6 GIAs completed

Child Safe Action Plans

In 2022/23 activities included:

- ▶ Completed major review and upgrade of the 'Child Safe' all staff compliance module
- ▶ Strong uptake of new child safe competency-based sessions, including sessions on the following practice areas: Mad, Bad or Sad? A Pathway to Healing, Gender Glorious: Gender Identity and Expression, and Naked Truths: Consent, Respectful Relationships & eSafety and Who Cares Wins – Caring for Self in Order to Care for Others
- ▶ Delivery of 10 in-person compliance training sessions for prescribed roles. In total, 216 staff attended.

Promoting physical wellbeing

Social Sports Programs

Council promotes opportunities for Yarra's young people to get physically active through the delivery of several social sports programs, including:

- ▶ Supported sports programs through Council's Community Grants program, including support for Fitzroy Lions Soccer Club, Yarra United futsal team and a skateboarding program through The Seed Network.
- ▶ Supported other community sports programs, such as Helping Hoops (basketball) and the Yarra Challenge Cup (soccer), providing in-kind venue and staffing support.
- ▶ Through the Youth Support Program provided 30 Yarra Leisure passes to young people to participate in activities at no-cost.

Local Food Production and Urban Agriculture Strategy

Council continues to support local food production through the delivery of the Urban Agriculture Strategy. Council and the community work together to identify sites for growing food as well as providing information and training on growing, harvesting and preserving food. Selected outcomes include:

- ▶ Delivering 36 new planter boxes and approving 2 new temporary laneway gardens through the Community Growing Spaces program.
- ▶ Delivering 6 workshops (online and in the community) involving over 150 people on topics including beginners guide to gardening.
- ▶ Participating in the Olives to Oil festival at Ceres where over 20 tonnes of olives were picked across Yarra, Darebin, Merri-bek and beyond, and delivered for oil pressing.

Food Security

Council continues to support local food security through engagement with local food relief agencies.

In partnership with City of Melbourne and City of Port Phillip, Council was awarded a large grant through the Inner Metro Partnership to support immediate food relief activities and engage a consultant to report on food relief activities across the three municipalities. The council allocated \$33,000 in food relief grants. The outcome of the project is to develop a plan for a more sustainable and coordinated food relief system across the inner metro region in the future.



Promoting community safety

Yarra Local Safety Reference Group

4 meetings of the Yarra Local Safety Reference Group were held in 2022/23. Membership of the group includes key stakeholders in the municipality. This group coordinates a whole of community partnership response to community safety issues in Yarra including:

- ▶ homelessness
- ▶ empowering youth
- ▶ family violence
- ▶ women's safety and wellbeing
- ▶ alcohol and other drugs issues
- ▶ night-time economy
- ▶ crime prevention.

Promoting mental wellbeing

Yarra is home to nine neighbourhood houses (including learning and community centres), located in Alphington, Carlton North, Collingwood, Fitzroy, Fitzroy North and Princes Hill and Richmond. Neighbourhood house programs are often targeted to different life stages and cultural needs, focussing on lifelong learning through skills development, wellbeing and social connection. Through the houses, people can equitably access a range supportive assistance, including settlement processes, life skills, employment and business incubation, health literacy and mental and physical wellbeing programs, all of which can tangibly improve health outcomes. Houses are also spaces for informal support and connection, where people can simply drop in to have a hot drink, a meal or a conversation. At the core of the houses' function is their ability to provide safe, friendly, equitable spaces that facilitate human connection.

Volunteering

Council supports volunteers and the important role volunteering plays in building strong, inclusive, and resilient communities. Project highlights from 2022/23 include:

- ▶ Providing opportunities for the community to volunteer in Council-led programs with an identified need to extend reach or capacity, aligning with the Council Plan. Volunteers were recruited for new programs for Council including the Chatty Café, Digital Help, Companion Animal Support Program, Gardens for Wildlife and Thread Together Store.
- ▶ Supported the capacity building needs of volunteers and volunteer leaders through inter-agency collaboration (Yarra Volunteer Leaders Network), training, mentoring and support, community grants, partnerships, investing in technology and advocacy.

Assisting to reduce the health harms from climate change

Healthy Homes

Healthy Homes project provided home energy assessments to 39 Aged and Disability Service clients, including draughtproofing upgrades to 31 clients. Energy saving information was delivered to 259 clients.

Draughtproofing continues to be offered as an ongoing service to Aged and Disability Home Maintenance Service clients, at a low cost to the client. Through the Healthy Homes project, excess stock was purchased for ongoing delivery. While stock remains, clients can access the draughtproofing service for a minimal installation fee only.

Tree Planting

Tree planting is guided by Council's Priority Planting Plans, which aim to increase tree canopy cover, diversity, and climate resilience of Yarra's urban forest.

- ▶ Planning is currently underway for autumn street tree planting. Approximately 400 trees will be planted in over 30 streets throughout the municipality.
- ▶ Large size tree plots within angle parking bays will be provided to support the growth of larger canopy trees. Existing cut outs will be enlarged in several streets to provide additional permeability near existing trees.
- ▶ A five-year review of Yarra's canopy cover and progress towards meeting canopy targets is underway.





Yarra libraries



Our libraries have bounced back with a 70% increase to library visits, and an increased membership to 52% of the relative municipal population. Library materials hardly spent any time on the shelf with 965,315 recorded transactions – each item in our libraries was borrowed an average of 4 times this year. These

figures are well above the national standards set by the Australian Library and Information Association, demonstrating just how much our community value and appreciate library services.

Yarra's libraries continue to perform well above national benchmarks from the Australian Library and Information Association.

National standard	Benchmark	Yarra
Visitation to libraries for a population under 100,000	4.0 visits per head	5.7 visits per head
Library membership for a population under 100,000	35%	51.8%
Loan/turnover standard on a collection	3.0	4.1

Highlights

- ▶ Expanded the Open Library program to include Carlton and North Fitzroy libraries
- ▶ Won the LGPro VIC (Local Government Professionals) Award for Excellence in the Service Delivery Initiative category (for the Open Library program)

Yarra Libraries Key Performance Indicators 2020–2023

KPI	2020/21	2021/22	2022/23
Loans	208,872	319,120	*965,315
Visits	226,566	309,498	528,747
Membership	47,534	**45,277	47,822
Program Attendance	121,473	**84,904	***58,274
Computer Usage	18,471	18,670	39,734
Wi-Fi Usage	69,299	77,442	160,996
Website Visits	261,051	260,538	318,301

*Figure includes physical and digital loans, plus renewals; previous years reported physical loans only

**The figures in the Annual Report 2021/22 for membership and program attendance are incorrect and have been updated in the table above, from 47,800 and 68,545 respectively.

***Decrease in program attendance was expected following the winding up of our emergency food relief program and associated outreach markets.

Yarra leisure centres



Highlights

- ▶ Collingwood Leisure Centre was nominated for the AUSAActive Leisure Centre of the Year.
- ▶ Multiple nominations in the Aquatics and Recreation Victoria awards for outstanding performance within the industry.
- ▶ All 3 centres achieved Platinum Pools status from LifeSaving Victoria, an accreditation to highlight aquatic facilities achieving the highest standards in aquatic safety and risk management, with accreditation recognised as a sign of excellence within the industry.

The Leisure team has provided the following in the last financial year:

- ▶ 32,390 swimming lessons were delivered for 85,000 children and adults
- ▶ 800,000 visits to our centres (leisure centres and golf)
- ▶ 100,000 total visits to our group exercise classes
- ▶ 1.2m visits to our leisure centre websites

In addition, we have some outstanding data from ActiveXchange regarding the social value report for each of our leisure centres. ActiveXchange's Social Value tool is a predictive model that monitors actual member on-premises activity over time, to predict the relative health, education, productivity and drowning prevention community savings as a result of the continued engagement of active members.

The Social Value report shows the predicted monetary value savings our sites have generated as a result of our members staying active and in turn reaching the activity thresholds, subsequently reducing their risk to a number of health indicators and/or increasing their productivity.

Yarra's leisure centres made an equivalent of \$13.6m in community savings in 2022/23.

Our top 4 community savings indicators are:

1. mental health benefits – \$3,774,885
2. reduced risk of drowning – \$2,126,235
3. improved educational outcomes – \$1,838,812
4. health system savings – \$1,730,149





Governance, management and statutory information



Councillor participation

There were 17 Council Meetings during 2022/2023, with a total of 151 formal resolutions.

In addition to the formal Council Meetings, Councillors participated in Councillor Workshops, meeting of Council's Planning Decisions Committee, meetings of Advisory Committees, meetings of external organisations as Council's representative, training and workshops and individual meetings with constituents.

Council Meeting Attendance 2022/2023

Councillor	Attended	Apology	Leave of absence
Cr Edward Crossland	16	1	0
Cr Michael Glynatsis (from 25 January 2023)	7	0	0
Cr Stephen Jolly	14	2	1
Cr Herschel Landes	15	2	0
Cr Anab Mohamud	13	4	0
Cr Claudia Nguyen	15	0	2
Cr Bridgid O'Brien	15	2	0
Cr Amanda Stone	14	3	0
Cr Sophie Wade	16	0	1

In addition, former councillor Gabrielle de Vietri attended two, submitted apologies for two and was granted leave for five Council Meetings prior to her resignation on 9 December 2022.

Councillor allowances

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

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

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

Mayor	Deputy Mayor	Councillor
\$126,958	\$63,480	\$38,316

Councillor expenses

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

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

Councillor expenses in 2022/2023 amounted to \$445,882. This figure includes Councillor allowances.



Councillor expenses 2022/2023

Councillor	Allowances	Communication	Travel	Representation	Development	Other
Cr Edward Crossland	61,141	694	120	1,881	–	
Cr Michael Glynatsis (from 25 January 2023)	16,373	179	52	–	–	
Cr Stephen Jolly	36,887	694	–	–	–	
Cr Herschel Landes	36,887	694	–	–	–	
Cr Anab Mohamud	36,887	694	570	190	2,857	
Cr Claudia Nguyen	87,970	694	92	2,122	2,697	
Cr Bridgid O'Brien	36,887	694	222	–	3,768	
Cr Amanda Stone	36,887	694	182	25	200	
Cr Sophie Wade	71,021	694	49	25	781	
Gabrielle De Vietri (to 9 December 2023)	3,195	185	–	–	–	

Freedom of Information

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

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

During 2022/2023, 124 Freedom of Information applications were received, an increase of roughly one third over 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 2018-2023

Year	Number of requests
2022/23	124
2021/22	95
2020/21	74
2019/20	71
2018/19	87

Freedom of information – application outcomes 2022/2023

Outcome	Number of requests
Access fully granted	60
Access partially granted	38
Access refused	7
No documents to provide	8
Withdrawn or not proceeded with	6
Total	119

126, Ministerial Directions – Food Act 1984

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

Council did not receive any Ministerial Directions during 2022/23.

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 2022/23.

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 2022/2023, 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 Phil de Losa, Protected Disclosure Coordinator, on 9205 5058 or email phil.delosa@yarracity.vic.gov.au

Carer support

Under section 12 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 2022/23 this included:

- ▶ In 2022–2023 a total of 1292.50 hours delivered to 90 carers in carer support, assessment and respite.
- ▶ Provision of a dedicated community bus service to help carers manage their daily living needs. The bus service employs jockeys to assist vulnerable people to attend therapeutic activities, such as hydrotherapy and exercise groups.
- ▶ Promotion and continued delivery of the 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, LGBTIQ+ and Aboriginal and Torres Strait Islander communities in Yarra and neighbouring cities.
- ▶ The 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 30 people.
- ▶ 35 carers were provided with digital devices in 2022/2023.

- ▶ 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 Community Access and Inclusion Officer.
- ▶ Yarra City Council partnered with Pathways for Carers and launched a monthly carers' walk. The monthly carers' walk offers carers of people with disability, older person, or mental illness an opportunity to attend walking events in the City of Yarra. Carers have the opportunity to learn more about news, services and supports available to carers. The informal supports in the walks allow for carers to connect and share with other carers in their municipality.
- ▶ Yarra City Council has continued the monthly walks despite Pathways for Carers not continuing due to funding.
- ▶ Two Carers Gateway Forums were held online, providing carers with an opportunity to connect with other carers and share their own experience, and to provide information on supports and services available. One forum on Preparing for an Emergency – what carers need to know and on forum on Balancing your life strategies for carers.

Disability Action Plan

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

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

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

Key achievements in 2022/2023 included:

- ▶ Ongoing support and resourcing of the Disability Advisory Committee (DAC), to enable members to continue contributing advice to Council and external parties on a broad range of issues.
- ▶ DAC members advocated for the introduction for mandatory minimum accessibility standards (silver standards) recommend for the National Construction Code 2022 to include the standards in the Planning Scheme Amendment C269.

- ▶ Continued advocacy with Council support for major accessible tram routes, such as Church Street, Victoria Street and Bridge Rd and Swan Street, Gertrude Street and Brunswick Street.
- ▶ Established a working group and received input from interested DAC members to decide on 2023 activities to celebrate International Day People with Disability. The focus was to engage and recognise younger people with a disability.
- ▶ Council was successful with the application for a state universal design funding round in 2022. The grant funded an entry upgrade to the southern side of the Collingwood Senior Citizen Centre now known as the Djerring Centre.

Domestic Animal Management Plan

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

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

- ▶ Ensuring all DAMP actions are considered and actioned appropriately.
- ▶ Offering and promoting reduced registration fees on Council's website and on the registration renewal form.

- ▶ From February each year, Council also offers two months of free registration for all new registrations, which is given via a 14-month expiry date. In addition, all cats, and dogs under the age of six months are registered free for the remaining part of their first year of registration.
- ▶ Prior to renewals, non-desexed pets are advised of the reduced fee if their pet has been desexed since the initial registration.
- ▶ Free registration is also available for pets adopted directly from the Lost Dog's Home and registered within Yarra. This is a partnership initiative with our contracted shelter/pound to promote and encourage the rehoming of cats and dogs.
- ▶ Raising awareness of animal overpopulation by conducting authorised officer patrols. Council also provides information to help reduce the number of stray cats and other animals being a nuisance. Council has, as per its DAMP commitment, begun the review of the Council Order, which regulates the control of dogs and cats within the municipality.
- ▶ Council has begun a review of the Council order which includes a potential cat curfew. In the event of a cat curfew being adopted council will undergo an extensive education program
- ▶ Collecting and reuniting stray domestic animals with their owners and achieving a relatively high reclaim rate particularly for dogs.

- ▶ Ensuring all seized and impounded animals are registered prior to release. This data is recorded daily with the council pound contractor and reported on as required in the Government reporting system. All targets have been met.
- ▶ Conducting regular reviews of the pound operation and performance, and meeting with pound operators to address any issues. Council continues to work closely with the pound operators, which includes regular meetings.
- ▶ Completing an annual audit of registered domestic animal businesses as per the yearly schedule.
- ▶ Completing an annual audit of all registered dangerous and menacing dogs 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. Appropriate enforcement action is taken including prosecution via the Magistrates Court.
- ▶ Evaluate outcomes in relation to complaints and update processes as required with any identified gaps and or improvements to communicating and educating the community as well as the authorised officers.
- ▶ Officers attend appropriate industry related training, in particular matters relating to legislative amendments.

Delegated committees

The following delegated committee was in operation during 2022/2023.

Planning Decisions Committee

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

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

The Planning Decisions Committee met nine times during 2022/2023 and made determinations on 24 separate planning matters.

Governance and management checklist

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

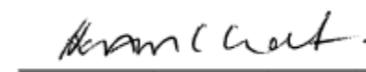
Governance and Management Items	Assessment
1 Community engagement policy (policy under section 55 of the Act outlining Council's commitment to engaging with the community on matters of public interest)	Adopted in accordance with section 55 of the Act Date of adoption: 15 September 2020
2 Community engagement guidelines (guidelines to assist staff to determine when and how to engage with the community)	Guidelines were developed late 2020 and officially launched in July 2021.
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)	Adopted in accordance with section 91 of the Act Long Term Financial Plan 2023/24-2032/33 Date of adoption: 19 June 2023
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)	Adopted in accordance with section 92 of the Act Asset Plan Date of adoption: 23 June 2022
5 Revenue and Rating Plan (plan under section 93 of the Act setting out the rating structure of Council to levy rates and charges)	Adopted in accordance with section 93 of the Act 2023/2024 Revenue and Rating Plan Date of adoption: 19 June 2023
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)	Adopted in accordance with section 94 of the Act 2023/24 Budget Date of adoption: 19 June 2023
7 Risk policy (policy outlining council's commitment and approach to minimising the risks to council's operations)	Policy Date of commencement of current policy: 30 August 2021
8 Fraud policy (policy outlining council's commitment and approach to minimising the risk of fraud)	Policy Date of commencement of current policy: 22 July 2020

Governance and Management Items	Assessment
9 Municipal emergency management plan (plan under section 60ADB of the Emergency Management Act 2013 for emergency mitigation, response and recovery)	Prepared and maintained in accordance with section 108 of the Act Date of preparation: 03 April 2023
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)	Adopted in accordance with section 108 of the Act Date of adoption: 07 December 2021
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)	Council's current Business Continuity Plan was updated and adopted by Council. Council undertakes Business Continuity planning as part of its Risk Management framework Date of adoption: 25 January 2022
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)	Council's Disaster Recovery Plan Date of endorsement: 03 April 2023.
13 Risk management framework (framework outlining council's approach to managing risks to the council's operations)	Framework Date of commencement of current framework: 30 June 2021
14 Audit and Risk Committee (see sections 53 and 54 of the Act)	Established in accordance with section 53 of the Act Date of establishment: 01 September 2020
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)	Engaged Date of engagement of current provider: 20 January 2020 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.

Governance and Management Items	Assessment
16 Performance reporting framework (a set of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 98 of the Local Government Act 2020)	Framework Date of adoption of current framework: 25 October 2022
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)	No report 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 25 October 2022. 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.
18 Quarterly Budget reports (quarterly reports to the Council under section 97(1) of the Local Government Act 2020, comparing actual and budgeted results and an explanation of any material variations)	Reports presented to the Council in accordance with section 138(1) of the Local Government Act 1989 Date reports presented: 13 September 2022, 15 November 2022, 14 March 2023, 16 May 2023
19 Risk reporting (6-monthly reports of strategic risks to Council's operations, their likelihood and consequences of occurring and risk minimisation strategies)	Reports Date of reports: 9 March 2023, 1 June 2023
20 Performance reporting (6-monthly reports of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 98 of the Local Government Act 2020)	Reports Council reports on the LGPRF and Council Plan performance indicators annually in the Annual Report in accordance with section 98 of the Local Government Act 2020.
21 Annual report (annual report under sections 98, 99 and 100 of the Local Government Act 2020 containing a report of operations and audited financial and performance statements)	Presented at a meeting of the Council in accordance with section 100 of the Act Date statements presented: 25 October 2022

Governance and Management Items	Assessment
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)	Reviewed and adopted in accordance with section 139 of the Act Date reviewed: 8 March 2022
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))	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 Instrument of Delegation from Council to the Chief Executive Officer dated 20 August 2020 was reviewed 19 August 2021 with no changes required. Instrument of Delegation from Council to Council staff was reviewed and endorsed and executed by Council on 7 September 2021.
24 Meeting procedures (Governance Rules under section 60 of the Act governing the conduct of meetings of Council and delegated committees)	Governance Rules adopted in accordance with section 60 of the Act Date Governance Rules adopted: 23 August 2022


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



Kerry McGrath

Acting Chief Executive Officer

Dated: 12 September 2023



Cr Claudia Nguyen

Mayor

Dated: 12 September 2023



7

Annual financial report

For the year ended 30 June 2023

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Certification of the Financial Statements

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



Wei Chen CPA

CFO and Principal Accounting Officer
12 September 2023
Richmond

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

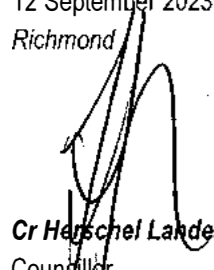
At the date of signing, we are not aware of any circumstances that would render any particulars in the financial statements to be misleading or inaccurate.

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



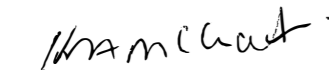
Cr Claudia Nguyen

Mayor
12 September 2023
Richmond



Cr Herschel Landes

Councillor
12 September 2023
Richmond



Kerry McGrath

Acting Chief Executive Officer
12 September 2023
Richmond



Independent Auditor's Report

To the Councillors of Yarra City Council

Opinion	<p>I have audited the financial report of Yarra City Council (the council) which comprises the:</p> <ul style="list-style-type: none"> • balance sheet as at 30 June 2023 • 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.
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In my opinion the financial report presents fairly, in all material respects, the financial position of the council as at 30 June 2023 and their financial performance and cash flows for the year then ended in accordance with the financial reporting requirements of Part 4 of the *Local Government Act 2020*, the *Local Government (Planning and Reporting) Regulations 2020* and applicable Australian Accounting Standards.

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

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

Councillors' responsibilities for the financial report	<p>The Councillors of the council are responsible for the preparation and fair presentation of the financial report in accordance with Australian Accounting Standards, the <i>Local Government Act 2020</i> and the <i>Local Government (Planning and Reporting) Regulations 2020</i>, and for such internal control as the Councillors determine is necessary to enable the preparation and fair presentation of a financial report that is free from material misstatement, whether due to fraud or error.</p>
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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.

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.



Travis Derricott
as delegate for the Auditor-General of Victoria

MELBOURNE
18 September 2023

**Comprehensive Income Statement
For the Year Ended 30 June 2023**

	Note	2023 \$'000	2022 \$'000
Income / Revenue			
Rates and charges	3.1	126,300	120,957
Statutory fees and fines	3.2	35,682	23,168
User fees	3.3	31,718	26,014
Grants - operating	3.4 (a)	19,410	20,256
Grants - capital	3.4 (b)	5,833	4,558
Contributions - monetary	3.5	6,528	5,737
Net gain on disposal of property, infrastructure, plant and equipment	3.6	756	-
Other income	3.7	4,238	1,872
Total income / Revenue		230,465	202,563
Expenses			
Employee costs	4.1	99,037	97,865
Materials and services	4.2	76,357	73,017
Depreciation	4.3	24,231	23,960
Amortisation - right of use assets	4.4	1,192	1,263
Bad and doubtful debts	4.5	4,525	2,271
Borrowing costs	4.6	1,050	1,163
Finance costs - leases	4.7	74	147
Net loss on disposal of property, infrastructure plant and equipment	3.6	-	1,068
Other expenses	4.8	723	695
Total expenses		207,189	201,449
Surplus for the year		23,276	1,113
Other comprehensive income			
Items that will not be reclassified to surplus or deficit in future periods			
Net asset revaluation (decrement) increment	6.1, 9.1	(125,864)	8,122
Total comprehensive result		(102,588)	9,235

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

**Balance Sheet
As at 30 June 2023**

	Note	2023 \$'000	2022 \$'000
Assets			
Current assets			
Cash and cash equivalents	5.1 (a)	31,124	54,801
Trade and other receivables	5.1 (c)	25,721	23,578
Other financial assets	5.1 (b)	50,000	25,000
Inventories	5.2 (a)	147	180
Other assets	5.2 (b)	2,148	1,267
Total current assets		109,139	104,827
Non-current assets			
Investments in joint arrangements	6.2	5	5
Property, infrastructure, plant and equipment	6.1	1,926,440	2,041,598
Right-of-use assets	5.8	279	1,337
Total non-current assets		1,926,724	2,042,940
Total assets		2,035,862	2,147,766
Liabilities			
Current liabilities			
Trade and other payables	5.3 (a)	5,699	11,075
Trust funds and deposits	5.3 (b)	15,797	15,359
Unearned income/revenue	5.3 (c)	13,413	10,994
Provisions	5.5	17,759	18,527
Interest-bearing liabilities	5.4	4,399	4,271
Lease liabilities	5.8	249	1,260
Total current liabilities		57,315	61,486
Non-current liabilities			
Trade and other payables	5.3 (a)	1,489	1,870
Other Liabilities	5.3 (b)	386	386
Provisions	5.5	1,227	1,443
Interest-bearing liabilities	5.4	30,501	34,900
Lease liabilities	5.8	50	200
Total non-current liabilities		33,654	38,799
Total liabilities		90,969	100,285
Net assets		1,944,894	2,047,481
Equity			
Accumulated surplus		674,426	654,053
Reserves	9.1	1,270,468	1,393,428
Total Equity		1,944,894	2,047,481

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

**Statement of Changes in Equity
For the Year Ended 30 June 2023**

	Note	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2023					
Balance at beginning of the financial year		2,047,481	654,053	1,370,757	22,671
Surplus for the year		23,276	23,276	-	-
Net asset revaluation increment	6.1	(125,864)	-	(125,864)	-
Transfers to other reserves	9.1(b)	-	1,307	-	(1,307)
Transfers from other reserves	9.1(b)	-	(4,211)	-	4,211
		1,944,894	674,426	1,244,893	25,575
Balance at end of the financial year		1,944,894	674,426	1,244,893	25,575
2022					
Balance at beginning of the financial year		2,038,246	656,661	1,362,635	18,950
Surplus for the year		1,113	1,113	-	-
Net asset revaluation increment	6.1	8,122	-	8,122	-
Transfers to other reserves	9.1(b)	-	1,095	-	(1,095)
Transfers from other reserves	9.1(b)	-	(4,817)	-	4,817
		2,047,481	654,053	1,370,757	22,671

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

**Statement of Cash Flows
For the Year Ended 30 June 2023**

	Note	2023 Inflows/ (Outflows) \$'000	2022 Inflows/ (Outflows) \$'000
Cash flows from operating activities			
Rates and charges		123,227	117,522
Statutory fees and fines		36,719	24,500
User fees		30,524	22,184
Grants - operating		21,828	25,547
Grants - capital		5,833	4,558
Contributions - monetary		6,529	5,737
Interest received		2,785	284
Trust funds and deposits taken		25,773	31,265
Other receipts		2,414	2,410
Net GST refund		125	516
Employee costs		(100,020)	(97,470)
Materials and services		(88,208)	(80,970)
Trust funds and deposits repaid		(25,336)	(27,760)
Net cash provided by operating activities	9.2	42,193	28,325
Cash flows from investing activities			
Payments for property, infrastructure, plant and equipment	6.1	(35,291)	(33,635)
Proceeds from sale of property, infrastructure, plant and equipment	3.6	1,111	801
Payments for investments	5.1(b)	(125,000)	(45,000)
Proceeds from sale of investments	5.1(b)	100,000	30,000
Net cash used in investing activities		(59,180)	(47,833)
Cash flows from financing activities			
Finance costs	4.6	(1,050)	(1,163)
Proceeds from borrowings		-	32,500
Repayment of borrowings		(4,271)	(34,532)
Interest paid - lease liability	4.7	(74)	(147)
Repayment of lease liabilities		(1,295)	(1,278)
Net cash used in financing activities		(6,690)	(4,620)
Net decrease in cash and cash equivalents		(23,677)	(24,128)
Cash and cash equivalents at the beginning of the financial year		54,801	78,930
Cash and cash equivalents at the end of the financial year	5.1(a)	31,124	54,801
Financing arrangements	5.6		

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

**Statement of Capital Works
For the Year Ended 30 June 2023**

	2023 \$'000	2022 \$'000
Property		
Buildings	10,207	12,217
Total buildings	10,207	12,217
Total property	10,207	12,217
Plant and equipment		
Heritage plant and equipment	-	-
Plant, machinery and equipment	1,103	1,887
Fixtures, fittings and furniture	196	110
Computers and telecommunications	2,767	1,835
Library books	638	635
Total plant and equipment	4,705	4,468
Infrastructure		
Roads	6,750	6,036
Bridges	83	2
Footpaths and cycleways	3,152	2,790
Drainage	2,900	3,579
Waste management	100	65
Parks, open space and streetscapes	4,444	2,777
Other infrastructure	2,951	1,701
Total infrastructure	20,380	16,951
Total capital works expenditure	35,291	33,635
Represented by:		
New asset expenditure	3,246	4,912
Asset renewal expenditure	27,892	25,137
Asset upgrade expenditure	4,154	3,586
Total capital works expenditure	35,291	33,635

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 2023

Note 1 OVERVIEW

Introduction

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

Statement of compliance

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

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

Significant accounting policies

(a) Basis of accounting

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

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

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

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

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

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

- the fair value of land, buildings, infrastructure, plant and equipment (refer to Note 6.1)
- the determination of depreciation for buildings, infrastructure, plant and equipment (refer to Note 6.1)
- the determination of employee provisions (refer to Note 5.5)
- the determination of whether performance obligations are sufficiently specific so as to determine whether an arrangement is within the scope of AASB 15 Revenue from Contracts with Customers or AASB 1058 Income of Not-for-Profit Entities (refer to Note 3)
- the determination, in accordance with AASB 16 Leases, of the lease term, the estimation of the discount rate when not implicit in the lease and whether an arrangement is in substance short-term or low value (refer to Note 5.8)
- whether or not AASB 1059 *Service Concession Arrangements: Grantors* is applicable
- other areas requiring judgements.

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

Goods and Services Tax (GST)

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

Notes to the Financial Report for the Year Ended 30 June 2023

Note 2 ANALYSIS OF OUR RESULTS

Note 2.1 Performance against budget

The performance against budget notes compare Council's financial plan, expressed through its annual budget, with actual performance. The *Local Government (Planning and Reporting) Regulations 2020* requires explanation of any material variances. Council has adopted a materiality threshold of 10 percent and at least \$0.5 million where further explanation is warranted. Explanations have not been provided for variations below the materiality threshold unless the variance is considered to be material because of its nature.

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

2.1.1 Income / revenue and expenditure

	Budget 2022/23 \$'000	Actual 2022/23 \$'000	Variance \$'000 Fav/(Unfav)	Variance % Fav/(Unfav)	Ref
Income / Revenue					
Rates and charges	125,163	126,300	1,137	0.9%	1
Statutory fees and fines	35,754	35,682	(71)	(0.2%)	
User fees	33,174	31,718	(1,456)	(4.4%)	2
Grants - operating	16,234	19,410	3,176	19.6%	3
Grants - capital	11,825	5,833	(5,992)	(50.7%)	4
Contributions - monetary	6,985	6,528	(457)	(6.5%)	
Net gain on disposal of property, infrastructure, plant and equipment	80	756	676	845.3%	5
Other income	1,707	4,238	2,531	148.3%	6
Total income	230,922	230,465	(457)	(0.2%)	
Expenses					
Employee costs	103,092	99,037	4,055	3.9%	7
Materials and services	82,691	76,357	6,334	7.7%	8
Depreciation	24,837	24,231	606	2.4%	
Amortisation - Right of use assets	1,163	1,192	(29)	(2.5%)	
Bad and doubtful debts -allowance for impairment losses	5,075	4,525	550	10.8%	9
Borrowing costs	1,050	1,050	(0)	(0.0%)	
Finance costs - Leases	58	74	(16)	(27.8%)	
Other expenses	746	723	23	3.0%	
Total expenses	218,712	207,189	11,523	5.3%	
Surplus/(deficit) for the year	12,210	23,276	11,066	(90.6%)	

Note 2.1 Performance against budget (Cont'd)

2.1.1 Income and expenditure (Cont'd)

(i) Explanation of material variations

Ref	Item	Explanation
1	Rates and charges	Rates and Charges are favourable primarily due to an increase in supplementary rates and interest.
2	User fees	User fees unfavourable variance is primarily due to lower than budgeted user fees in Statutory Planning, Children Services, Property and Traffic and Civil Engineering. Partly offsetting these unfavourable variances is an increase in income from Compliance.
3	Grants - operating	Operating Grants favourable due to the timing of grant income for Online Portal Development as well as unbudgeted grant income for Victoria Street Pop-Up Community Space, Covid relief program, Cremorne Precinct Digital Infrastructure Upgrade, and Live music on the road again as well as the forward payment of 2023/24 allocation of Financial Assistance Grant. Partially offsetting these is a reduction in grant funding for Children Services due to lower utilisation than expected.
4	Grants - capital	Capital grants received for projects Brunswick Street Oval, Atherton Gardens and Curtain Square have been carried forward to 2023/24, to align the grant income with the timing of expenditure as the projects will be delivered 2023/24 onwards.
5	Net gain on disposal of property, infrastructure, plant and equipment	Disposals favourable due to unbudgeted income from road discontinuance.
6	Other income	Other income favourable variance is due to increased interest on investments.
7	Employee costs	Employee costs are favourable to budget as a result of more leave taken compared what is accrued on an annual basis and staff vacancies.
8	Materials and services	Material and services is favourable to budget as a result of timing of projects including, digital transformation and gasworks' stadium contribution.
9	Bad and doubtful debts -allowance for impairment losses	Bad and doubtful debts expense were less than budget as a result of improved collection rates during the second half of 2022/23.

Note 2.1 Performance against budget (Cont'd)

2.1.2 Capital works

	Budget 2022/23 \$'000	Actual 2022/23 \$'000	Variance \$'000 Fav/(Unfav)	Variance % Fav/(Unfav)	Ref
Property					
Buildings	18,951	10,207	(8,744)	(46.1%)	1
Total buildings	18,951	10,207	(8,744)	(46.1%)	
Total property	18,951	10,207	(8,744)	(46.1%)	
Plant and equipment					
Plant, machinery and equipment	2,688	1,103	(1,585)	(59.0%)	2
Fixtures, fittings and furniture	150	196	46	30.9%	
Computers and telecommunications	2,713	2,767	54	2.0%	
Library books	640	638	(2)	0.0%	
Total plant and equipment	6,191	4,705	(1,486)	(24.0%)	
Infrastructure					
Roads	7,636	6,750	(886)	(11.6%)	3
Bridges	108	83	(25)	(23.2%)	
Footpaths and cycleways	2,488	3,152	664	26.7%	4
Drainage	3,752	2,900	(852)	(22.7%)	5
Waste management	100	100	(0)	(0.0%)	
Parks, open space and streetscapes	9,585	4,444	(5,141)	(53.6%)	6
Other infrastructure	5,295	2,951	(2,344)	(44.3%)	7
Total infrastructure	28,964	20,380	(8,584)	(29.6%)	
Total capital works expenditure	54,106	35,291	(18,815)	(34.8%)	
Represented by:					
New asset expenditure	12,218	3,245	(8,973)	(73.4%)	
Asset renewal expenditure	35,730	27,892	(7,838)	(21.9%)	
Asset upgrade expenditure	6,158	4,154	(2,004)	(32.5%)	
Total capital works expenditure	54,106	35,291	(18,815)	(34.8%)	

(i) Explanation of material variations

Variance Ref	Item	Explanation
1	Buildings	The buildings program underspend of (\$8.74m) was primarily due to budget reductions including: Collingwood College Early Childhood Centre \$2.66m (works to be performed by Victorian Schools Building Authority instead of Council), Atherton Gardens Kindergarten \$0.69m (carried forward), Richmond Town Hall facade/roof remediation works and HVAC renewal \$2.53m (deferred), Fitzroy Town Hall main hall HVAC and related works \$2.26m (deferred by decision of Council).
2	Plant, machinery and equipment	The plant, machinery and equipment program underspend of (\$1.59m) underspend was primarily due to budget reductions including: trucks \$0.54m (savings), compactors \$0.50m (deferred), passenger cars \$0.19m (savings).
3	Roads	The roads program underspend of (\$0.89m) was due to savings achieved in various projects and the deferral of some projects due to delays caused by external authorities and property developments.
4	Footpaths and cycleways	The footpaths and cycleways program overspend of \$0.66m was primarily due to \$0.81m of unbudgeted expenditure on Nicholson Street activity centre works, noting that this was offset by \$0.41m in unbudgeted external funding received from the Department of Transport and Planning and \$0.45m of funds from the deferral of road works in Wangaratta Street.
5	Drainage	The drainage program underspend of (\$0.85m) was primarily due to the removal of the Curtain Square Stormwater Harvesting Scheme project (\$1.14m, part externally funded), partially offset by \$0.34m of unbudgeted expenditure on the Edinburgh Gardens sediment trap project.
6	Parks, open space and streetscapes	The parks, open space and streetscapes program variance of (\$5.14m) underspend was primarily due to budget reductions including: Cambridge Street Reserve \$0.68m (planned carry forward), Otter Street Pocket Park \$0.44m (planned carry forward), Burnley Golf Course risk mitigation works \$1.65m (carried forward), Land purchase \$2.00m (deferred).
7	Other infrastructure	The other infrastructure program underspend of (\$2.34m) was primarily due to budget reductions including: various Local Area Place Making (LAPM) projects \$1.04m (deferred), Federal Spot Safety Program \$0.80m (carried forward).

Notes to the Financial Report for the Year Ended 30 June 2023

Note 2.2 Analysis of Council results by program

In December 2022, Council implemented a revised structure to ensure delivery of community needs and ensure delivery of Council Plan. The new structure will embed a strong focus on continuous improvement and financial sustainable service delivery.

2.2.1 Chief Executive Office

The Chief Executive Officer's division is responsible for the oversight of the organisation to ensure provision of high quality Council services as well as delivery of the capital works program.

Corporate Services and Transformation

The Corporate Services and Transformation 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, procurement, people and culture, digital information and technology, procurement, strategy and program delivery and program integration and development.

City Sustainability and Strategy

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

Community Strengthening

The Community Strengthening 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.

Infrastructure and Environment

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

Governance, Communications and Customer Service

The Governance, Communications and Customer Service division is responsible for providing support to the mayor and Councillors. The division also oversees Council meetings, legal, public registers, delegations and freedom of information requests, and has oversight of Council's integrity processes including public interest disclosures and enquiries. It is also responsible for delivering strategic communications and advocacy, media relations, publications, digital communications and marketing, community consultation and engagement and civic events.

Notes to the Financial Report for the Year Ended 30 June 2023

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

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

	Income	Expenses	Surplus/ (Deficit)	Grants included in income	Total assets
2023	\$'000	\$'000	\$'000	\$'000	\$'000
Chief Executive Office	-	716	(716)	-	6,999
Corporate Services and Transformation	133,956	46,458	87,497	3,982	120,633
City Sustainability and Strategy	51,979	39,877	12,103	3,460	1,568
Community Strengthening	17,647	42,384	(24,737)	12,966	2,011
Infrastructure and Environment	26,850	68,660	(41,809)	4,834	1,904,651
Governance, Communications and Customer Service	33	9,095	(9,062)	-	-
	230,465	207,190	23,276	25,243	2,035,862

	Income	Expenses	Surplus/ (Deficit)	Grants included in income	Total assets
2022	\$'000	\$'000	\$'000	\$'000	\$'000
Chief Executive Office	-	672	(672)	-	7,151
Corporate Services and Transformation	125,471	46,024	79,447	4,069	115,166
City Sustainability and Strategy	38,662	37,955	708	3,026	904
Community Strengthening	17,319	41,559	(24,240)	13,311	2,221
Infrastructure and Environment	20,675	64,823	(44,148)	4,408	2,022,324
Governance, Communications and Customer Service	435	10,418	(9,983)	-	-
	202,562	201,450	1,113	24,814	2,147,766

In 2022-2023 a new organisational structure was implemented to better align to the organisations objectives. As a result comparatives have been adjusted accordingly.

Notes to the Financial Report for the Year Ended 30 June 2023

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 2022/23 was \$3,465 million (2021/22 \$2,999 million).

	2023 \$'000	2022 \$'000
General rates	92,080	88,839
Commercial	24,533	22,789
Industrial	7,024	7,241
Special rates and charges	141	141
Supplementary rates and rate adjustments	1,336	1,899
Garbage bin charges	49	49
Interest on rates and charges	1,138	(1)
Total rates and charges	126,300	120,957

The date of the latest general revaluation of land for rating purposes within the municipal district was 1 January 2023, and the valuation will be first applied in the rating year commencing 1 July 2023.

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

	2023 \$'000	2022 \$'000
Infringements and costs	16,550	10,916
Court recoveries	3,642	2,442
Fees - parking meters/ticket machines	13,186	7,947
Permits	2,304	1,864
Total statutory fees and fines	35,682	23,168

Statutory fees and fines (including parking fees and fines) are recognised as revenue when the service has been provided, the payment is received, or when the penalty has been applied, whichever first occurs.

Notes to the Financial Report for the Year Ended 30 June 2023

Note 3 Funding for the delivery of our services (Cont'd)	2023 \$'000	2022 \$'000
3.3 User fees		
Leisure centres and golf course fees	10,918	6,363
Child care/children's program fees	2,995	2,856
Town planning fees	3,426	4,114
Registration fees	1,855	1,750
Aged services fees	288	228
Road occupation permit fees	4,383	4,826
Footpath advertising & display	1,585	411
Building services fees	283	290
Valuation fees/supplementary charges	177	198
Kerb market fees	200	183
Land information certificates	143	175
Local laws fines	349	181
Rent	1,362	1,556
Permits - bins and skips	193	199
After school program	253	211
Report and consent fees	159	173
Road and drainage inspection fees	814	1,037
Hall hire	693	155
Asset protection permits	197	216
Occupation area permit fees	428	236
Other fees and charges	1,016	657
Total user fees	31,718	26,014

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.

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

3.4 Funding from other levels of government	2023 \$'000	2022 \$'000
Grants were received in respect of the following :		
Summary of grants		
Commonwealth funded grants	13,079	12,362
State funded grants	12,163	12,452
Total grants received	25,243	24,814
(a) Operating Grants		
Recurrent - Commonwealth Government		
Financial Assistance Grants	3,503	3,384
Children services	4,126	4,385
Primary care partnerships	1,464	1,472
General home care	1,233	1,592
Recurrent - State Government		
Family and children services	3,151	2,727
Maternal and child health	784	1,015
Aged care services	807	924
Library	671	707
School crossing supervisors	414	339
Tobacco Act Reform	36	49
Total recurrent operating grants	16,188	16,594
Non-recurrent - Commonwealth Government		
Drainage maintenance	-	-
Non-recurrent - State Government		
COVID-19 response	551	2,359
Regulatory reform	1,592	319
Working for Victoria	-	221
Environmental planning	-	-
Family and children services	138	204
Drainage	-	-
Other	940	560
Total non-recurrent operating grants	3,221	3,662
Total Operating Grants	19,410	20,256
(b) Capital Grants		
Recurrent - Commonwealth Government		
Roads to recovery	259	259
Total recurrent capital grants	259	259
Non-recurrent - Commonwealth Government		
Roads - Black Spot funding	405	128
Roads LRCI program	1,828	1,142
Public Artwork	130	-
Community Safety	132	-
Non-recurrent - State Government		
Buildings	1,790	2,335
Roads	325	387
Open space	676	197
Drainage	211	-
Other	78	110
Total non-recurrent capital grants	5,574	4,299
Total Capital Grants	5,833	4,558
Total Grants	25,243	24,814

Notes to the Financial Report for the Year Ended 30 June 2023

Note 3 Funding for the delivery of our services (Cont'd)
3.4 Funding from other levels of government (Cont'd)

	2023	2022
	\$'000	\$'000
(c) Unspent grants		
Operating		
Balance at start of year	3,662	2,604
Received during the financial year and remained unspent at balance date	1,512	2,616
Received in prior years and spent during the financial year	(2,104)	(1,558)
Balance at year end	<u>3,070</u>	<u>3,662</u>
Capital		
Balance at start of year	21,741	18,636
Received during the financial year and remained unspent at balance date	5,633	6,229
Received in prior years and spent during the financial year	(2,350)	(3,124)
Balance at year end	<u>25,024</u>	<u>21,741</u>

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

(d) Recognition of grant income

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

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

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

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

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

General purpose	16,188	16,594
Specific purpose grants to acquire non-financial assets	259	259

Revenue recognised under AASB 15 Revenue from Contracts with Customers

Specific purpose grants	8,795	7,961
	<u>25,243</u>	<u>24,814</u>

3.5 Contributions

Monetary	6,528	5,737
Total contributions	<u>6,528</u>	<u>5,737</u>

Monetary

Public Open Space contributions	4,211	4,817
Developer contributions plan levy	1,558	181
Road maintenance/works (other)	222	181
Open space and planning	161	254
Park rental	53	53
Other	324	251
Total monetary contributions	<u>6,528</u>	<u>5,737</u>

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

Notes to the Financial Report for the Year Ended 30 June 2023

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

	2023	2022
	\$'000	\$'000
3.6 Net gain on disposal of property, infrastructure, plant and equipment		
Proceeds of sale	1,111	801
Written down value of assets disposed	(354)	(1,869)
Total net gain/(loss) on disposal of property, infrastructure, plant and equipment	<u>756</u>	<u>(1,068)</u>
The profit or loss on sale of an asset is determined when control of the asset has passed to the buyer.		
3.7 Other income	<u>4,238</u>	<u>1,872</u>

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.

The increase from prior year is primarily due to interest on deposits.

Notes to the Financial Report for the Year Ended 30 June 2023

Note 4 The cost of delivering services

	2023	2022
	\$'000	\$'000
4.1 (a) Employee costs		
Wages and salaries	72,050	72,908
Work Cover	994	663
Casual staff	8,427	6,920
Superannuation	8,628	8,158
Fringe benefits tax	244	247
Agency staff (external)	3,499	3,621
Other	5,195	5,348
Total employee costs	99,037	97,865

(b) Superannuation

Council made contributions to the following funds:

Defined benefit fund

Employer contributions to Local Authorities Superannuation Fund (Vision Super)	308	335
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Accumulation funds

Employer contributions to Local Authorities Superannuation Fund (Vision Super)	3,702	3,606
Employer contributions - other funds	4,617	4,217
	8,320	7,823

Employer contributions payable at reporting date.

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

4.2 Materials and services

Materials and services	21,338	21,320
Aged services contract payments	1,481	1,569
Waste services contract payments	4,299	4,270
Recycling contract payments	3,777	3,723
Tipping fees	3,089	3,085
Open space contract payments	3,547	3,573
Bushland tree maintenance contract payments	1,843	1,506
Street cleaning services contract payments	3,514	3,422
Other contract payments	7,485	7,195
Building maintenance	4,191	3,710
General maintenance	5,360	4,983
Utilities	3,766	3,340
Information technology	5,978	5,460
Insurance	2,080	2,015
Consultants	4,608	3,847
Total materials and services	76,357	73,017

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

4.3 Depreciation

Property	3,215	2,859
Plant and equipment	6,216	6,402
Infrastructure	14,800	14,698
Total depreciation	24,231	23,960

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

Notes to the Financial Report for the Year Ended 30 June 2023

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

	2023	2022
	\$'000	\$'000
4.4 Amortisation - Right of use assets		
Equipment	1,192	1,263
Total Amortisation - Right of use assets	1,192	1,263
4.5 Bad and doubtful debts - allowance for impairment losses		
Parking infringement debtors	4,128	2,405
Other debtors	397	(133)
Total bad and doubtful debts - allowance for impairment losses	4,525	2,271
Movement in provision for doubtful debts - allowance for impairment losses		
Balance at the beginning of the year	34,507	43,943
New provisions recognised during the year	4,440	2,263
Amounts already provided for and written off as uncollectible	(289)	(11,699)
Balance at end of year	38,658	34,507

Provision for doubtful debt in respect of debtors is recognised based on an expected credit loss model. This model considers both historic and forward looking information in determining the level of impairment.

4.6 Borrowing costs

Interest - borrowings	1,050	1,163
Total borrowing costs	1,050	1,163

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

Interest - lease liabilities	74	147
Total finance costs	74	147

4.8 Other expenses

Auditors' remuneration - VAGO - audit of the financial statements, performance statement and grant acquittals	61	61
Auditors' remuneration - internal	209	208
Councillors' allowances	424	372
Others	29	53
Total other expenses	723	695

Notes to the Financial Report for the Year Ended 30 June 2023

Note 5 Our financial position

	2023	2022
	\$'000	\$'000
5.1 Financial assets		
(a) Cash and cash equivalents		
Cash at Bank	11,060	23,596
Cash on Hand	10	10
Term deposits	20,053	31,195
Total cash and cash equivalents	31,124	54,801
(b) Other financial assets		
Term deposits - current	50,000	25,000
Total other financial assets	50,000	25,000
Total financial assets	81,124	79,801

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

Other financial assets are valued at fair value, at balance date. Term deposits are measured at original cost. Any unrealised gains and losses on holdings at balance date are recognised as either a revenue or expense.

Other financial assets include term deposits and those with original maturity dates of three to 12 months are classified as current, whilst term deposits with maturity dates greater than 12 months are classified as non-current.

Notes to the Financial Report for the Year Ended 30 June 2023

Note 5 Our financial position (Cont'd)

5.1 Financial assets (Cont'd)

	2023	2022
	\$'000	\$'000
(c) Trade and other receivables		
Current		
<i>Statutory receivables</i>		
Rates debtors	18,060	15,703
Provision for doubtful debts - rates	(813)	(715)
Infringement debtors	41,460	36,500
Provision for doubtful debts - parking infringements	(36,314)	(32,186)
Provision for doubtful debts - non-parking infringements	(1,326)	(1,384)
GST recoverable from ATO	1,650	1,775
<i>Non statutory receivables</i>		
Other debtors	3,210	4,107
Provision for doubtful debts - non statutory receivables	(205)	(223)
Total trade and other receivables	25,721	23,578

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

(d) Ageing of Receivables

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

Current (not yet due)	2,331	3,326
Past due by up to 30 days	148	1,115
Past due between 31 and 180 days	1,121	398
Past due between 181 and 365 days	292	326
Past due by more than 1 year	763	495
Total trade and other receivables	4,655	5,659

(e) Ageing of individually impaired Receivables

At balance date, other debtors representing financial assets with a nominal value of \$38.7m (2022: \$34.5m) were impaired. The amount of the provision raised against these debtors was \$2.0m (2022: \$2.2m). They individually have been impaired as a result of their doubtful collection. Many of the long outstanding past due amounts have been lodged with Council's debt collectors or are on payment arrangements.

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

Current (not yet due)	402	332
Past due by up to 30 days	255	178
Past due between 31 and 180 days	719	558
Past due between 181 and 365 days	3,145	1,684
Past due by more than 1 year	34,137	31,756
Total trade and other receivables	38,658	34,507

Notes to the Financial Report for the Year Ended 30 June 2023

Note 5 Our financial position (Cont'd)

5.2 Non-financial assets	2023	2022
(a) Inventories	\$'000	\$'000
Inventories held for distribution	147	180
Total inventories	147	180

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	2023	2022
Prepayments	1,646	1,228
Accrued income	501	39
Total other assets	2,148	1,267

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

(a) Trade and other payables	2023	2022
Current		
Trade payables	444	7,029
Superannuation	20	14
Accrued expenses	5,235	4,033
	5,699	11,075

Non-current	2023	2022
Accrued expenses	1,489	1,870
Total trade and other payables	7,188	12,945

(b) Trust funds and deposits	2023	2022
Current		
Drainage works deposits	30	30
Leased properties	31	31
Refundable deposits	6,687	6,587
Fire services levy	8,898	8,602
Other refundable deposits	151	110
	15,797	15,359

Non-current	2023	2022
Other liabilities	386	386
Total trust funds and deposits	16,183	15,745

(c) Unearned income/revenue	2023	2022
Income in advance	1,056	1,329
Grants received in advance - operating	3,070	3,662
Grants received in advance - capital	9,287	6,004
Total unearned income/revenue	13,413	10,994

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

Notes to the Financial Report for the Year Ended 30 June 2023

Note 5 Our financial position (Cont'd)

5.3 Payables (Cont'd)

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

Purpose and nature of items

Refundable deposits - deposits are taken by council as a form of surety in a number of circumstances, including in relation to building works, tender deposits, contract deposits and the use of civic facilities.

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

Retention amounts - Council has a contractual right to retain certain amounts until a contractor has met certain requirements or a related warrant or defect period has elapsed. Subject to the satisfactory completion of the contractual obligations, or the elapsing of time, these amounts will be paid to the relevant contractor in line with Council's contractual obligations.

5.4 Interest-bearing liabilities	2023	2022
	\$'000	\$'000
Current		
Treasury Corporation of Victoria borrowings - secured	2,979	2,922
Bank loans - secured	1,420	1,349
	4,399	4,271
Non-current		
Treasury Corporation of Victoria borrowings - secured	25,904	28,145
Bank loans - secured	4,597	6,755
	30,501	34,900
Total	34,900	39,171

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

The maturity profile for Council's borrowings is:

Not later than one year	4,399	4,271
Later than one year and not later than five years	17,317	21,818
Later than five years	13,184	13,082
	34,900	39,171

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

The classification depends on the nature and purpose of the interest bearing liabilities. The Council determines the classification of its interest bearing liabilities at initial recognition. At present all Council's loans are classified at amortised cost.

Note 5 Our financial position (Cont'd)

5.5 Provisions

	Employee	
	\$ '000	
2023		
Balance at beginning of the financial year	19,970	
Additional provisions	5,134	
Amounts used	(6,127)	
Change in the discounted amount arising because of time and the effect of any change in the discount rate	10	
Balance at the end of the financial year	18,987	
2022		
Balance at beginning of the financial year	19,574	
Additional provisions	5,901	
Amounts used	(5,234)	
Change in the discounted amount arising because of time and the effect of any change in the discount rate	(272)	
Balance at the end of the financial year	19,970	
	2023	2022
	\$'000	\$'000
Employee provisions		
Current provisions expected to be wholly settled within 12 months		
Annual leave	5,684	6,221
TOIL	62	101
Long service leave	2,838	1,265
	8,585	7,587
Current provisions expected to be wholly settled after 12 months		
Annual leave	1,895	2,074
Long service leave	7,280	8,866
	9,175	10,939
Total current employee provisions	17,759	18,527
Non-current		
Long service leave	1,227	1,443
Total non-current employee provisions	1,227	1,443
Aggregate carrying amount of employee provisions:		
Current	17,759	18,527
Non-current	1,227	1,443
Total aggregate carrying amount of employee	18,987	19,970

Note 5 Our financial position (Cont'd)

5.5 Provisions (Cont'd)

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

Annual leave

A liability for annual leave is recognised in the provision for employee benefits as a current liability because the Council does not have an unconditional right to defer settlement of the liability. Liabilities for annual leave are measured at:

- nominal value if the Council expects to wholly settle the liability within 12 months
- present value if the Council does not expect to wholly settle within 12 months.

Liabilities that are not expected to be wholly settled within 12 months of the reporting date are recognised in the provision for employee benefits as current liabilities, measured at the present value of the amounts expected to be paid when the liabilities are settled using the remuneration rate expected to apply at the time of settlement.

Long service leave

Liability for long service leave (LSL) is recognised in the provision for employee benefits. Unconditional LSL is disclosed as a current liability as the Council does not have an unconditional right to defer settlement. Unconditional LSL is measured at nominal value if expected to be settled within 12 months or at present value if not expected to be settled within 12 months. Conditional LSL that has been accrued, where an employee is yet to reach a qualifying term of employment, is disclosed as a non-current liability and measured at present value.

Key assumptions:

	2023	2022
Weighted average increase in employee costs	1.75%	1.75%
Weighted average discount rates	4.06%	3.43%
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 2023.

	2023	2022
	\$'000	\$'000
Bank overdraft	10,000	10,000
Credit card facilities	495	495
Treasury Corporation of Victoria facilities	28,883	31,067
Bank loan facilities	6,017	8,104
Total facilities	45,395	49,666
Used facilities	(35,009)	(39,303)
Unused facilities	10,386	10,363

Note 5 Our financial position (Cont'd)

5.7 Commitments

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

(a) Commitments for expenditure

2023	Not later than	Later than 1	Later than 2 years	Later than	Total
	1 year	year and not later than 2 years	and not later than 5 years	5 years	
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating					
Street cleaning services	3,192	3,420	11,681	9,172	27,465
Garbage collection and recycling	9,191	234	82	-	9,507
Open space management	4,164	1,523	1,626	-	7,313
Information systems & technology	5,552	2,640	1,391	1,778	11,360
Cleaning contracts for Council buildings	1,909	-	-	-	1,909
Animal pound services	83	89	-	-	172
Drainage maintenance	207	221	236	-	665
Total	24,298	8,127	15,016	10,950	58,391
Capital					
Buildings	4,908	-	-	-	4,908
Total	29,206	8,127	15,016	10,950	63,298

2022	Not later than	Later than 1	Later than 2 years	Later than	Total
	1 year	year and not later than 2 years	and not later than 5 years	5 years	
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating					
Street cleaning services	3,270	-	-	-	3,270
Garbage collection and recycling	7,756	136	69	-	7,961
Open space management	2,105	1,288	2,692	-	6,084
Information systems & technology	5,126	1,731	167	75	7,100
Cleaning contracts for Council buildings	1,582	-	-	-	1,582
Animal pound services	70	70	210	-	350
Drainage maintenance	201	207	323	-	732
Total	20,111	3,432	3,462	75	27,079
Capital					
Buildings	2,386	-	-	-	2,386
Total	22,497	3,432	3,462	75	29,465

Note 5 Our financial position (Cont'd)

(b) Operating lease receivables

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

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

	2023	2022
	\$'000	\$'000
Not later than one year	324	388
Later than one year and not later than five years	838	954
Later than five years	187	117
	1,349	1,459

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

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

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.

Under AASB 16 Leases, Council as a not-for-profit entity has elected not to 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 2023

Note 5 Our financial position (Cont'd)

5.8 Leases (Cont'd)

<i>Right-of-Use Assets</i>	Plant and equipment	Total
	\$'000	\$'000
Balance at 30 June 2022	1,337	1,337
Additions	135	135
Amortisation charge	(1,192)	(1,192)
Balance at 30 June 2023	279	279
Balance at 1 July 2021	2,374	2,374
Additions	226	226
Amortisation charge	(1,263)	(1,263)
Balance at 30 June 2022	1,337	1,337
Lease Liabilities	2023	2022
	\$'000	\$'000
Maturity analysis - contractual undiscounted cash flows		
Less than one year	256	1,307
One to five years	52	203
More than five years	-	-
Total undiscounted lease liabilities as at 30 June:	308	1,510
Lease liabilities included in the Balance Sheet at 30 June:		
Current	249	1,260
Non-current	50	200
Total lease liabilities	299	1,460

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.

Notes to the Financial Report for the Year Ended 30 June 2023

Note 6 Assets we manage

6.1 Property, infrastructure, plant and equipment

	Summary of property, infrastructure, plant and equipment							Summary of Work in Progress						
	At Fair Value 30 June 2022 \$'000	Additions \$'000	Contributions \$'000	Revaluation \$'000	Depreciation \$'000	Disposal \$'000	Write-off \$'000	Transfers \$'000	At Fair Value 30 June 2023 \$'000	Opening WIP \$'000	Additions \$'000	Write-off \$'000	Transfers \$'000	Closing WIP \$'000
Property	1,262,539	8,811	-	(126,094)	(3,215)	(34)	-	6,579	1,148,586	8,237	2,166	(2)	(6,579)	3,822
Plant and equipment	37,350	6,456	-	(6,216)	(6,216)	(105)	-	1,947	39,431	2,713	2,240	(196)	(1,947)	2,810
Infrastructure	729,322	14,720	-	230	(14,800)	(12)	-	1,418	730,879	1,437	898	(5)	(1,418)	912
Work in progress	12,387	5,304	-	-	-	-	(203)	(9,944)	7,544	12,387	5,304	(203)	(9,944)	7,544
	2,041,598	35,291	-	(125,864)	(24,231)	(151)	(203)	-	1,926,440					

Notes to the Financial Report for the Year Ended 30 June 2023

Note 6 Assets we manage (Cont'd)

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

(a) Property

	Land - specialised	Land - non specialised	Land improvements	Total Land & Land Improvements	Heritage buildings	Buildings - specialised	Buildings - non-specialised	Building Improvements	Leasehold improvements	Total Buildings	Work in Progress	Total Property
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
At fair value 1 July 2022	857,002	181,231	12,547	1,050,780	-	320,797	657	-	-	321,454	8,237	1,380,470
Accumulated depreciation at 1 July 2022	-	-	-	-	-	(109,103)	(591)	-	-	(109,694)	-	(109,694)
Movements in fair value												
Additions	-	(18)	100	82	-	8,701	28	-	-	8,729	2,166	10,977
Revaluation	(104,348)	(21,746)	-	(126,094)	-	-	-	-	-	-	-	(126,094)
Disposal	-	-	-	-	-	(380)	-	-	-	(380)	-	(380)
Write-off	-	-	-	-	-	-	-	-	-	-	(2)	(2)
Transfers	-	-	348	348	-	6,232	-	-	-	6,232	(6,579)	-
	(104,348)	(21,764)	448	(125,664)	-	14,552	28	-	-	14,581	(4,415)	(115,499)

Movements in accumulated depreciation
 Depreciation and amortisation
 Accumulated depreciation of disposals
 Accumulated depreciation of revaluations
 Transfers

At fair value 30 June 2023	752,654	159,467	12,995	925,116	-	335,349	685	-	-	336,034	3,822	1,264,972
Accumulated depreciation at 30 June 2023	-	-	-	-	-	(111,966)	(598)	-	-	(112,564)	-	(112,564)
Carrying amount	752,654	159,467	12,995	925,116	-	223,383	87	-	-	223,470	3,822	1,152,408

Notes to the Financial Report for the Year Ended 30 June 2023

Note 6 Assets we manage (Cont'd)

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

(b) Plant and Equipment

	Heritage plant and equipment	Motor Vehicles	Plant, machinery and equipment	Irrigation and sprinkler systems	Street furniture	Parks and gardens furniture and equipment	Playground equipment	Fencing	Mobile garbage bins/recycling crates	Computers and Mobile Phones	Office furniture and equipment	Library books	Work in Progress	Total plant and equipment
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
At fair value 1 July 2022	4,974	7,949	8,698	4,193	19,894	19,753	3,676	2,427	3,143	24,592	12,837	10,573	2,713	125,422
Accumulated depreciation at 1 July 2022	(454)	(4,684)	(7,046)	(2,281)	(14,241)	(8,651)	(1,951)	(2,058)	(2,777)	(21,666)	(11,198)	(8,353)	-	(85,359)
	4,520	3,265	1,652	1,912	5,653	11,102	1,725	369	366	2,926	1,639	2,220	2,713	40,063
Movements in fair value														
Additions	-	728	78	44	61	1,983	-	69	100	2,597	158	638	2,240	8,696
Disposal	-	(715)	-	-	-	-	-	-	-	-	-	-	-	(715)
Write-off	-	-	-	-	-	-	-	-	-	-	-	-	(196)	(196)
Transfers	-	26	105	-	-	607	-	45	-	1,165	-	-	(1,947)	-
	-	39	183	44	61	2,589	-	113	100	3,763	158	638	97	7,784
Movements in accumulated depreciation														
Depreciation and amortisation	(50)	(947)	(488)	(265)	(613)	(664)	(229)	(58)	(80)	(1,678)	(363)	(782)	-	(6,216)
Accumulated depreciation of disposals	-	610	-	-	-	-	-	-	-	-	-	-	-	610
Transfers	(50)	(337)	(488)	(265)	(613)	(664)	(229)	(58)	(80)	(1,678)	(363)	(782)	-	(5,606)
	4,974	7,988	8,880	4,236	19,955	22,342	3,676	2,540	3,243	28,355	12,995	11,211	2,810	133,206
Accumulated depreciation at 30 June 2023	(504)	(5,021)	(7,534)	(2,545)	(14,854)	(9,315)	(2,180)	(2,116)	(2,856)	(23,344)	(11,561)	(9,135)	-	(90,965)
Carrying amount	4,470	2,967	1,346	1,691	5,101	13,028	1,496	424	387	5,011	1,434	2,076	2,810	42,241

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

(c) Infrastructure

	Roads	Footpaths and cycleways	Drainage	Kerb and channel	Bridges	Lanes	Trees and Tree Infrastructure	Work In Progress	Total Infrastructure
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
At fair value 1 July 2022	434,166	156,373	148,228	133,712	5,358	108,646	7,318	1,437	995,239
Accumulated depreciation at 1 July 2022	(62,949)	(73,847)	(59,031)	(45,750)	(2,742)	(20,160)	-	-	(264,480)
	371,217	82,526	89,197	87,962	2,616	88,486	7,318	1,437	730,760
Movements in fair value									
Additions	6,127	2,959	2,369	1,578	172	1,516	-	898	15,618
Revaluation	-	-	-	-	(366)	-	-	-	(366)
Disposal	-	-	-	-	-	(20)	-	-	(20)
Write-off	-	-	-	-	-	-	-	(5)	(5)
Transfers	1,122	186	8	100	2	-	-	(1,418)	-
	7,248	3,145	2,377	1,678	(212)	1,496	-	(525)	15,208
Movements in accumulated depreciation									
Depreciation and amortisation	(5,848)	(3,333)	(1,239)	(2,668)	(44)	(1,670)	-	-	(14,800)
Accumulated depreciation of disposals	-	-	-	-	-	8	-	-	8
Accumulated depreciation of revaluations	(5,848)	(3,333)	(1,239)	(2,668)	572	(1,662)	-	-	(14,176)
	441,415	159,518	150,605	135,390	5,146	110,142	7,318	912	1,010,447
Accumulated depreciation at 30 June 2023	(68,797)	(77,180)	(60,270)	(48,418)	(2,170)	(21,822)	-	-	(278,656)
Carrying amount	372,618	82,338	90,335	86,972	2,976	88,320	7,318	912	731,791

At fair value 30 June 2023

Accumulated depreciation at 30 June 2023

Carrying amount

Notes to the Financial Report for the Year Ended 30 June 2023

Note 6 Assets we manage (Cont'd)

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

Acquisition

The purchase method of accounting is used for all acquisitions of assets, being the fair value of assets provided as consideration at the date of acquisition plus any incidental costs attributable to the acquisition. Fair value is the price that would be received to sell an asset (or paid to transfer a liability) in an orderly transaction between market participants at the measurement date.

Where assets are constructed by Council, cost includes all materials used in construction, direct labour, borrowing costs incurred during construction, and an appropriate share of directly attributable variable and fixed overheads.

In accordance with Council's policy, the threshold limits have applied when recognising assets within an applicable asset class and unless otherwise stated are consistent with the prior year.

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

Land under roads

Council recognises land under roads it controls at fair value.

Note 6 Assets we manage (Cont'd)

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

Depreciation and amortisation

Buildings, land improvements, plant and equipment, infrastructure, and other assets having limited useful lives are systematically depreciated over their useful lives to the Council in a manner which reflects consumption of the service potential embodied in those assets. Estimates of remaining useful lives and residual values are made on a regular basis with major asset classes reassessed annually. Depreciation rates and methods are reviewed annually.

Where assets have separate identifiable components that are subject to regular replacement, these components are assigned distinct useful lives and residual values and a separate depreciation rate is determined for each component.

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

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

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

Repairs and maintenance

Where the repair relates to the replacement of a component of an asset and the cost exceeds the capitalisation threshold the cost is capitalised and depreciated. The carrying value of the replaced asset is expensed.

Leasehold improvements

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

Valuation of land and buildings

Given market volatility regarding value of land and buildings post COVID-19 and in accordance with accounting standards management determined that a formal assessment should be performed on Council owned land and buildings. As a result an Interim valuation of land and buildings were undertaken by a qualified independent valuer, Westlink Consulting. The interim valuation indicated to management that Council owned land had decreased in value by 12%. Given, the significance of the decrease, management has determined that the fair value of land should be adjusted downwards. The valuation of land and buildings is at fair value, being market value based on highest and best use permitted by relevant land planning provisions. Where land use is restricted through existing planning provisions the valuation is reduced to reflect this limitation. This adjustment is an unobservable input in the valuation. The adjustment has no impact on the comprehensive income statement.

Specialised land is valued at fair value using site values adjusted for englobo (undeveloped and/or unserviced) characteristics, access rights and private interests of other parties and entitlements of infrastructure assets and services. This adjustment is an unobservable input in the valuation. The adjustment has no impact on the comprehensive income statement.

Any significant movements in the unobservable inputs for land and land under roads will have a significant impact on the fair value of these assets.

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

Details of the Council's land and buildings and information about the fair value hierarchy as at 30 June 2023 are as follows:

	Level 1 \$'000	Level 2 \$'000	Level 3 \$'000	Date of Valuation	Type of valuation
Land - Non specialised	-	159,467	-	June 2023	Interim by Valuer
Land - Specialised	-	-	752,654	June 2023	Interim by Valuer
Buildings - Specialised	-	87	223,383	June 2022	Full Revaluation
		159,555	976,036		

Note 6 Assets we manage (Cont'd)

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

Valuation of infrastructure

Valuation of infrastructure assets - Roads, Footpaths, Lanes, Kerb and Channel - was undertaken by the Senior Coordinator Asset Management and Capital Works, BSc. MConstMgt. The valuations are at replacement costs less accumulated depreciation and were first applied as at 30 June 2022. An independent valuation was performed for bridges for 30 June 2023 by an independent valuer, JJ Ryan Consulting Pty Ltd.

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 2023 are as follows:

	Level 1 \$'000	Level 2 \$'000	Level 3 \$'000	Date of Valuation	Type of valuation
Roads	-	-	372,618	June 2022	Full Revaluation
Bridges	-	-	2,976	June 2023	Full revaluation
Footpaths, Lanes and Kerb and Channel	-	-	257,632	June 2022	Full Revaluation
Drainage	-	-	90,335	June 2022	Full Revaluation
Trees	-	-	7,318	June 2004	
Total	-	-	730,879		

Description of significant unobservable inputs into level 3 valuations

Specialised land and land under roads is valued using a market based direct comparison technique. Significant unobservable inputs include the extent and impact of restriction of use and the market cost of land per square metre. The extent and impact of restrictions on use varies and results in a reduction to surrounding land values between 20% and 95%. The market value of land varies significantly depending on the location of the land and the current market conditions. Currently land values range between \$1 and \$3,000 per square metre.

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

Infrastructure assets are valued based on the current 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.

	2023 \$'000	2022 \$'000
Reconciliation of specialised land		
Land under roads	283,787	283,787
Parks and reserves	468,867	573,215
Total specialised land	752,654	857,002

Note 6 Assets we manage (Cont'd)

6.2 Investments in joint arrangements

Municipal Association Purchasing Scheme (Procurement Australia)
Total investments

	2023 \$'000	2022 \$'000
Municipal Association Purchasing Scheme (Procurement Australia)	5	5
Total investments	5	5

Investments in joint arrangements are classified as either joint operations or joint ventures depending on the contractual rights and obligations each investor has, rather than the legal structure of the joint arrangement.

Note 7 People and relationships

7.1 Council and key management remuneration

(a) Related Parties

Parent entity

Yarra City Council is the parent entity.

Subsidiaries and Associates

Interests in subsidiaries and associates are detailed in Note 6.2.

(b) Key Management Personnel

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

Councillors

Cr Sophie Wade	28 November 2022 – 30 June 2023
Cr Sophie Wade (Mayor)	1 July 2022 – 27 November 2022
Cr Gabrielle de Vietri*	1 July 2022 – 9 December 2022
Cr Edward Crossland (Deputy Mayor)	1 July 2022 – 30 June 2023
Cr Claudia Nguyen	1 July 2022 – 27 November 2022
Cr Claudia Nguyen (Mayor)	28 November 2022 – 30 June 2023
Cr Amanda Stone	1 July 2022 – 30 June 2023
Cr Anab Mohamud	1 July 2022 – 30 June 2023
Cr Bridgid O'Brien	1 July 2022 – 30 June 2023
Cr Herschel Landes	1 July 2022 – 30 June 2023
Cr Stephen Jolly	1 July 2022 – 30 June 2023
Cr Michael Glynatsis *	25 January 2023 - 30 June 2023

*The resignation of a Langridge Ward Councillor on 9 December 2022 created a vacancy which remained until the swearing in of a new Councillor on 25 January 2023 following their election by countback.

Chief Executive Officer & other Key Management Personnel

Chief Executive Officer

General Manager Governance, Communications and Customer Service (Previously incorporated Group Manger, Advocacy & Engagement)

General Manager Infrastructure and Environment (Previously Director City Works & Assets)

General Manager Community Strengthening (Previously Director Community Wellbeing)

General Manager City Sustainability and Strategy (Previously Director Planning & Placemaking)

General Manager Corporate Services and Transformation (Previously Director Corporate, Business & Finance)

Group Manager, CEO's Office*

Group Manager, People & Culture*

Group Manager, Advocacy & Engagement*

* On the 2nd of December 2022, a new organisational structure was implemented to better align the organisation to the Council Plan objectives. As a result three key management personnel positions were removed from the organisational structure.

	2023 No.	2022 No.
Total Number of Councillors	10	9
Total of Chief Executive Officer and other Key Management Personnel	8	8
Total Number of Key Management Personnel	18	17

(c) Remuneration of Key Management Personnel

Remuneration comprises employee benefits including all forms of consideration paid, payable or provided by Council, or on behalf of the Council, in exchange for services rendered. Remuneration of Key Management Personnel and Other senior staff is disclosed in the following categories.

Short-term employee benefits include amounts such as wages, salaries, annual leave or sick leave that are usually paid or payable on a regular basis, as well as non-monetary benefits such as allowances and free or subsidised goods or services.

Other long-term employee benefits include long service leave, other long service benefits or deferred compensation.

7.1 Council and key management remuneration (Cont'd)

(c) Remuneration of Key Management Personnel (Cont'd)

Post-employment benefits include pensions, and other retirement benefits paid or payable on a discrete basis when employment has ceased.

Termination benefits include termination of employment payments, such as severance packages.

Note 7 People and relationships (Cont'd)

7.1 Council and key management remuneration (Cont'd)

	2023	2022
	\$'000	\$'000
Total remuneration of key management personnel was as follows:		
Short-term benefits	2,353	2,400
Long-term benefits	390	55
Post-employment benefits	185	194
Termination benefits	346	48
Total*	3,274	2,697

* Total remuneration increased in 2023 following retirement of long-term staff, organisational realignment, and staff who were in an acting capacity.

	2023	2022
	No.	No.
The numbers of key management personnel whose total remuneration from Council and any related entities, fall within the following bands:		
\$1 - \$9,999	1	-
\$10,000 - \$19,999	1	-
\$20,000 - \$29,999	-	1
\$30,000 - \$39,999	5	5
\$40,000 - \$49,999	-	1
\$50,000 - \$59,999	-	1
\$60,000 - \$69,999	1	-
\$70,000 - \$79,999	1	-
\$80,000 - \$89,999	1	1
\$210,000 - \$219,999	-	3
\$230,000 - 239,999	1	-
\$240,000 - \$249,999	1	-
\$250,000 - \$259,999	1	1
\$280,000 - \$289,999	1	3
\$290,000 - \$299,000	1	-
\$380,000 - \$389,999	1	1
\$420,000 - \$429,999	1	-
	18	17

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

(d) Remuneration of other senior staff *

Other senior staff are officers of Council, other than Key Management Personnel, whose total remuneration exceeds \$160,000 and who report directly to a member of the KMP.

	2023	*2022
	\$'000	\$'000
Total remuneration of other senior officers was as follows:		
Short-term benefits	3,041	3,714
Long-term benefits	52	88
Post-employment benefits	300	351
Termination benefits	853	-
Total	4,246	4,153

Notes to the Financial Report for the Year Ended 30 June 2023

Note 7 People and relationships (Cont'd)

7.1 Council and key management remuneration (Cont'd)

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

	2023	*2022
Income Range:	No.	No.
\$160,000 - \$169,999	2	5
\$170,000 - \$179,999	3	7
\$180,000 - \$189,999	4	6
\$190,000 - \$199,999	4	3
\$200,000 - \$209,999	1	1
\$210,000 - \$219,000	1	-
\$240,000 - \$249,999	1	-
\$280,000 - \$289,000	1	-
\$350,000 - \$359,999	1	-
\$370,000 - \$379,000	1	-
	<u>19</u>	<u>22</u>

Total Remuneration for the reporting year for other senior staff included above, amounted to: 4,246 4,153

Several factors affected total remuneration payable to key management personnel and other senior officers over the year. A number of employees resigned and positions were made redundant. This has had a significant impact on remuneration figures for the termination benefits category.

* Due to a definitional change the comparative figures in this note may not align with the previous year's annual report which included disclosure of senior officers as defined in the Local Government Act 1989.

Notes to the Financial Report for the Year Ended 30 June 2023

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 any other transactions with related parties.

(b) Outstanding balances with related parties

The 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.

Note 8 Managing uncertainties

8.1 Contingent assets and liabilities

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

(a) Contingent assets

Contingent assets are possible assets that arise from past events, whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the Council. At balance date the Council are aware of one contingent asset relating to an insurance claim for building damages. The value is estimated at \$100,000.

(b) Contingent liabilities

Contingent liabilities are:

- possible obligations that arise from past events, whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the Council; or
- present obligations that arise from past events but are not recognised because it is not probable that an outflow of resources embodying economic benefits will be required to settle the obligation; or the amount of the obligation cannot be measured with sufficient reliability.

There are two litigations currently underway at balance date. The details of which are not disclosed in order not to prejudice the cases.

(i) arising from Public Liability

As a local authority Council manages parks, reserves, roads, and other land holdings and, as a result, receive potential claims arising from incidents which occur on land managed by Council. There are a number of outstanding claims against Council in this regard. Council carries \$600 million of public liability insurance and an excess of \$50,000 on this policy in 2022/23. Therefore, the maximum liability of Council in any single claim is the extent of its excess. The primary insurer is LMI Insurance. There are no claims of which Council is aware which would fall outside the terms of Council's policy.

(ii) arising from Professional Indemnity

As a local authority with statutory regulatory responsibilities, including the responsibility of issuing permits and approvals, Council receives potential claims for damages arising from actions of Council or its officers. Council carries \$600 million of professional indemnity insurance and an excess of \$50,000 on this policy in 2022/23. 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 2022/23. There were no contributions outstanding and no loans issued from or to the above schemes as at 30 June 2023. 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 2024 are \$0.32 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 2023 reporting period. Council assesses the impact of these new standards. As at 30 June 2023 there were no new accounting standards or interpretations issued by the AASB which are applicable for the year ending 30 June 2024 that are expected to impact Council.

8.3 Financial instruments

(a) Objectives and policies

The Council's principal financial instruments comprise cash assets, term deposits, receivables (excluding statutory receivables), payables (excluding statutory payables) bank and Treasury Corporation Victoria borrowings. Details of the significant accounting policies and methods adopted, including the criteria for recognition, the basis of measurement and the basis on which income and expenses are recognised, in respect of each class of financial asset, financial liability and equity instrument is disclosed in the notes of the financial statements. Risk management is carried out by senior management under policies approved by the Council. These policies include identification and analysis of the risk exposure to Council and appropriate procedures, controls and risk minimisation.

(b) Market risk

Market risk is the risk that the fair value or future cash flows of council financial instruments will fluctuate because of changes in market prices. The Council's exposure to market risk is primarily through interest rate risk with only insignificant exposure to other price risks and no exposure to foreign currency risk.

Interest rate risk

Interest rate risk refers to the risk that the value of a financial instrument or cash flows associated with the instrument will fluctuate due to changes in market interest rates. Council's interest rate liability risk arises primarily from long term loans and borrowings at fixed rates which exposes council to fair value interest rate risk / Council does not hold any interest bearing financial instruments that are measured at fair value, and therefore has no exposure to fair value interest rate risk. Cash flow interest rate risk is the risk that the future cash flows of a financial instrument will fluctuate because of changes in market interest rates. Council has minimal exposure to cash flow interest rate risk through its cash and deposits that are at floating rates.

Investment of surplus funds is made with approved financial institutions under the *Local Government Act 2020*. Council manages interest rate risk by adopting an investment policy that ensures:

- diversification of investment product;
- monitoring of return on investment; and
- benchmarking of returns and comparison with budget.

There has been no significant change in the Council's exposure, or its objectives, policies and processes for managing interest rate risk or the methods used to measure this risk from the previous reporting period.

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

(c) Credit risk

Credit risk is the risk that a contracting entity will not complete its obligations under a financial instrument and cause Council to make a financial loss. Council have exposure to credit risk on some financial assets included in the balance sheet. Particularly some areas of credit risk exist in relation to outstanding fees and fines. To help manage risk associated with fees, Council utilises agreements and where appropriate seeks collateral.

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

Note 8 Managing uncertainties (Cont'd)

8.3 Financial instruments (Cont'd)

Receivables consist of a large number of customers, spread across the ratepayer, business and government sectors. Credit risk associated with the council's financial assets is minimal because the main debtor is secured by a charge over the rateable property. Council recognises a level of risk associated with parking infringement debtors.

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

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

The maximum exposure to credit risk at the reporting date to recognised financial assets is the carrying amount, net of any provisions for impairment of those assets, as disclosed in the balance sheet and notes to the financial statements. Council does not hold any collateral.

(d) Liquidity risk

Liquidity risk includes the risk that, as a result of council's operational liquidity requirements it will not have sufficient funds to settle a transaction when required or will be forced to sell a financial asset at below value or may be unable to settle or recover a financial asset.

To help reduce these risks Council:

- have a liquidity policy which targets a minimum and average level of cash and cash equivalents to be maintained;
- have readily accessible standby facilities and other funding arrangements in place;
- have a liquidity portfolio structure that requires surplus funds to be invested within various bands of liquid instruments;
- monitor budget to actual performance on a regular basis; and
- set limits on borrowings relating to the percentage of loans to rate revenue and percentage of loan principal repayments to rate revenue.

The Council's maximum exposure to liquidity risk is the carrying amounts of financial liabilities as disclosed on the face of the balance sheet, and is deemed insignificant based on prior periods' data and current assessment of risk.

There has been no significant change in Council's exposure, or its objectives, policies and processes for managing liquidity risk or the methods used to measure this risk from the previous reporting period.

With the exception of borrowings, all financial liabilities are expected to be settled within normal terms of trade. Details of the maturity profile for borrowings are disclosed at Note 5.4.

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

(e) Sensitivity disclosure analysis

Taking into account past performance, future expectations, economic forecasts, and management's knowledge and experience of the financial markets, Council believes the following movements are 'reasonably possible' over the next 12 months:

- A parallel shift of 1.0% and 2.0% in market interest rates (AUD) from year-end rates.

These movements will not have a material impact on the valuation of Council's financial assets and liabilities, nor will they have a material impact on the results of Council's operations.

Notes to the Financial Report for the Year Ended 30 June 2023

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.

Asset class	Revaluation
Land	2 years
Buildings	2 years
Roads	4 years
Bridges	4 years
Footpaths and cycleways	4 years
Drainage	4 years
Recreational, leisure and community facilities	4 years
Parks, open space and streetscapes	4 years
Kerb & channel	4 years
Lanes	4 years
Bridges	4 years

Where the assets are revalued, the revaluation increments are credited directly to the asset revaluation reserve except to the extent that an increment reverses a prior year decrement for that class of asset that had been recognised as an expense in which case the increment is recognised as revenue up to the amount of the expense. Revaluation decrements are recognised as an expense except where prior increments are included in the asset revaluation reserve for that class of asset in which case the decrement is taken to the reserve to the extent of the remaining increments. Within the same class of assets, revaluation increments and decrements within the year are offset.

Notes to the Financial Report for the Year Ended 30 June 2023

Note 8 Managing uncertainties (Cont'd)

8.4 Fair value measurement (Cont'd)

Impairment of assets

At each reporting date, the Council reviews the carrying value of its assets to determine whether there is any indication that these assets have been impaired. If such an indication exists, the recoverable amount of the asset, being the higher of the asset's fair value less costs of disposal and value in use, is compared to the assets carrying value. Any excess of the assets carrying value over its recoverable amount is expensed to the comprehensive income statement, unless the asset is carried at the revalued amount in which case, the impairment loss is recognised directly against the revaluation surplus in respect of the same class of asset to the extent that the impairment loss does not exceed the amount in the revaluation surplus for that same class of asset.

8.5 Events occurring after balance date

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

Notes to the Financial Report for the Year Ended 30 June 2023

Note 9 Other matters

9.1 Reserves
(a) Asset revaluation reserves

2023

Property

	Balance at beginning of reporting period \$'000	Increment (decrement) \$'000	Balance at end of reporting period \$'000
Land	843,554	-126,094	717,460
Buildings	42,842	-	42,842
Heritage buildings	2,860	-	2,860
	889,256	(126,094)	763,162

Infrastructure

Road Substructure	229,910	-	229,910
Road Seal	1,930	-	1,930
Footpaths Substructure	35,952	-	35,952
Footpaths Seal	20,301	-	20,301
Drains	29,626	-	29,626
Bridges	1,000	230	1,230
Lane Substructure	22,754	-	22,754
Lane Seal	58,870	-	58,870
Kerb and channel	81,073	-	81,073
Open space	27	-	27
Trees	13	-	13
Art, Heritage and Culture	44	-	44
	481,501	230	481,731

Total asset revaluation reserves

	1,370,757	(125,864)	1,244,893
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2022

Property

Land	808,639	34,915	843,554
Buildings	28,892	13,950	42,842
Heritage buildings	2,860	-	2,860
	840,391	48,865	889,256

Infrastructure

Road Substructure	202,446	27,464	229,910
Road Seal	9,850	(7,920)	1,930
Footpaths Substructure	61,444	(25,491)	35,952
Footpaths Seal	37,259	(16,958)	20,301
Drains	31,063	(1,437)	29,626
Bridges	1,000	-	1,000
Lane Substructure	23,266	(513)	22,754
Lane Seal	45,272	13,599	58,870
Kerb and channel	110,560	(29,487)	81,073
Open space	27	-	27
Trees	13	-	13
Art, Heritage and Culture	44	-	44
	522,244	(40,743)	481,501

Total asset revaluation reserves

	1,362,635	8,122	1,370,757
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The asset revaluation reserve is used to record the increased (net) value of Council's assets over time.

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				
2023				
Statutory Reserves				
Public Open Space Reserve (i)	22,592	4,211	(1,307)	25,495
Parking (ii)	79	-	-	79
Total Statutory Reserves	22,671	4,211	(1,307)	25,575
Total Other reserves	22,671	4,211	(1,307)	25,575
2022				
Statutory Reserves				
Public Open Space Reserve (i)	18,871	4,817	(1,095)	22,592
Parking (ii)	79	-	-	79
Total Statutory Reserves	18,950	4,817	(1,095)	22,671
Total Other reserves	18,950	4,817	(1,095)	22,671

(i) Public Open Space Reserve to contributions received as Public Open Space Levies pursuant to the provisions of Section 18 of the *Subdivision Act 1988*. The reserve will be used to fund eligible open space capital works projects. In 2022/23 the following projects and amounts were acquitted from the Public Open Space Reserve:

	\$'000
Inner Circle Park	41
Charlotte street	102
Smith Reserve	39
Golden Square	48
Alphington Park	352
Cambridge Street Reserve	725
Total	1,307

(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.

Note 9 Other matters (Cont'd)

9.2 Reconciliation of cash flows from operating activities to surplus/(deficit)

	2023 \$'000	2022 \$'000
Surplus/(deficit) for the year	23,276	1,113
Depreciation	24,231	23,960
Amortisation	1,192	1,263
Finance costs	1,124	1,310
(Profit)/Loss on disposal of non-current assets (refer to Note 3.6)	(756)	1,068
<i>Change in assets and liabilities:</i>		
(Increase)/decrease in trade and other receivables	(2,142)	(4,593)
(Increase)/decrease in other assets	(881)	135
Increase/(decrease) in trade and other payables	(3,339)	245
Increase/(decrease) in trust funds	438	3,505
Increase/(decrease) in other liabilities	0	9
(Increase)/decrease in inventories	33	(85)
Increase in provisions	(983)	395
Net cash provided by operating activities	42,193	28,325

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

Accumulation

The Fund's accumulation category, Vision MySuper/Vision Super Saver, receives both employer and employee contributions on a progressive basis. Employer contributions are normally based on a fixed percentage of employee earnings (for the year ended 30 June 2023, this was 10.5% as required under Superannuation Guarantee (SG) legislation (2022: 10.0%)).

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.

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 investigation is currently underway for the Defined Benefit category which is expected to be completed by 31 December 2023. Council was notified of the 30 June 2023 VBI during August 2023 (2022: August 2022). The financial assumptions used to calculate the 30 June 2023 VBI were:

Net investment returns	5.70% pa
Salary information	3.50% pa
Price inflation (CPI)	2.80% pa

As at 30 June 2022, an interim actuarial investigation was held as the Fund provides lifetime pensions in the Defined Benefit category. The vested benefit index (VBI) of the Defined Benefit category of which Council is a contributing employer was 102.2%. The financial assumptions used to calculate the VBI were:

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

Council was notified of the 30 June 2022 VBI during August 2022 (2021: August 2021). Vision Super has advised that the estimated VBI at June 2023 was 104.10%.

The VBI is used as the primary funding indicator. Because the VBI was above 100%, the 30 June 2022 actuarial investigation determined the Defined Benefit category was in a satisfactory financial position and that no change was necessary to the Defined Benefit category's funding arrangements from prior years.

Employer contributions

(a) Regular contributions

On the basis of the results of the 2022 interim actuarial investigation conducted by the Fund Actuary, Council makes employer contributions to the Fund's Defined Benefit category at rates determined by the Fund's Trustee. For the year ended 30 June 2023, this rate was 10.5% of members' salaries (10.0% in 2021/22). 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 2022 interim valuation.

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

(b) Funding calls

If the Defined Benefit category is in an unsatisfactory financial position at an actuarial investigation or the Defined Benefit category's VBI is below its shortfall limit at any time other than the date of the actuarial investigation, the Defined Benefit category has a shortfall for the purposes of SPS 160 and the Fund is required to put a plan in place so that the shortfall is fully funded within three years of the shortfall occurring. The Fund monitors its VBI on a quarterly basis and the Fund has set its shortfall limit at 97%.

In the event that the Fund Actuary determines that there is a shortfall based on the above requirement, the Fund's participating employers (including Council) are required to make an employer contribution to cover the shortfall.

Using the agreed methodology, the shortfall amount is apportioned between the participating employers based on the pre-1 July 1993 and post-30 June 1993 service liabilities of the Fund's Defined Benefit category, together with the employer's payroll at 30 June 1993 and at the date the shortfall has been calculated.

Due to the nature of the contractual obligations between the participating employers and the Fund, and that the Fund includes lifetime pensioners and their reversionary beneficiaries, it is unlikely that the Fund will be wound up.

If there is a surplus in the Fund, the surplus cannot be returned to the participating employers.

In the event that a participating employer is wound-up, the defined benefit obligations of that employer will be transferred to that employer's successor.

Note 9 Other matters (Cont'd)

9.3 Superannuation (Cont'd)

The 2022 interim actuarial investigation surplus amounts

An actuarial investigation is conducted annually for the Defined Benefit category of which Council is a contributing employer. Generally, a full actuarial investigation is conducted every three years and interim actuarial investigations are conducted for each intervening year. An interim investigation was conducted as at 30 June 2022 and the last full investigation was conducted as at 30 June 2020.

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

	2022 (Interim) \$m	2021 (Interim) \$m
- A VBI Surplus	44.6	214.7
- A total service liability surplus	105.8	270.3
- A discounted accrued benefits surplus	111.9	285.2

The VBI surplus means that the market value of the fund's assets supporting the defined benefit obligations exceed the vested benefits that the defined benefit members would have been entitled to if they had all exited on 30 June 2022.

The total service liability surplus means that the current value of the assets in the Fund's Defined Benefit category plus expected future contributions exceeds the value of expected future benefits and expenses as at 30 June 2022.

The discounted accrued benefits surplus means that the current value of the assets in the Fund's Defined Benefit category exceeds the value of benefits payable in the future but accrued in respect of service to 30 June 2022.

The 2023 triennial actuarial investigation

A triennial actuarial investigation is being conducted for the Fund's position as at 30 June 2023. It is anticipated that this actuarial investigation will be completed by 31 December 2023. The financial assumptions for the purposes of this investigation are:

	2023 Triennial Investigation	2020 Triennial Investigation
Net investment return	5.7% pa	5.6% pa
Salary inflation	3.5% pa	2.5% pa for the first two years and 2.75% pa thereafter
Price inflation	2.8% pa	2.0% pa

Superannuation contributions

Contributions by Council (excluding any unfunded liability payments) to superannuation plans for the financial year ended 30 June 2023 are detailed below:

Scheme	Type of Scheme	Rate	2023 \$,000	2022 \$,000
Vision super	Defined benefit	10.5% (2022:10.0%)	308	335
Vision super	Accumulation fund	10.5% (2022:10.0%)	3,702	3,606
Australiansuper	Accumulation fund	10.5% (2022:10.0%)	766	685
Hostplus	Accumulation fund	10.5% (2022:10.0%)	654	599
HESTA	Accumulation fund	10.5% (2022:10.0%)	490	442
UniSuper	Accumulation fund	10.5% (2022:10.0%)	280	273
Rest	Accumulation fund	10.5% (2022:10.0%)	315	247
Cbus	Accumulation fund	10.5% (2022:10.0%)	223	218
VicSuper	Accumulation fund	10.5% (2022:10.0%)	248	218
Other	Accumulation fund	10.5% (2022:10.0%)	1,640	1,535
			8,628	8,158

There were no contributions outstanding and no loans issued from or to the above schemes as at 30 June 2023.

The expected contributions to be paid to the Defined Benefit category of Vision Super for the year ending 30 June 2024 is \$0.32M.

Council has no unfunded liability payments to Vision Super during both 2022/23 and 2021/22 years.

10 Change in accounting policy

There have been no changes to accounting policies in the 2022-23 year.

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

Performance statement

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

Independent Auditor's Report

To the Councillors of Yarra City Council

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

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

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

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

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

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

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


Auditor's responsibilities for the audit of the performance statement

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

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

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

MELBOURNE
18 September 2023


Travis Derricott
as delegate for the Auditor-General of Victoria

Performance Statement

For the year ended 30 June 2023

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).

In 2021 the Australian Bureau of Statistics forecast Yarra's population to be 103,125 in 2023. In 2023 they revised their population estimates, the revision took into consideration the impact of the COVID-19 pandemic which for Yarra resulted in multi-year absences of international students and foreign workers coupled with people relocating to Victoria's regions or interstate which meant Yarra's residential population experienced a dramatic but temporary decline. The revision resulted in the 2023 forecast resident population dropping to 92,118. Our population forecasters, id@ consulting estimates that despite this temporary decline Yarra will continue to grow, with the population predicted to reach 123,995 by 2031.

Overview of 2023

During the financial year council experienced growth in residents and demand for services. Extensive works were undertaken to improve infrastructure.

Sustainable Capacity Indicators

For the year ended 30 June 2023

Indicator / measure [formula]	Results				Comment
	2020	2021	2022	2023	
Population					
Expenses per head of municipal population [Total expenses / Municipal population]	\$1,857.25	\$1,927.03	\$2,022.13	\$2,249.18	The 2022/23 ABS population estimate decreased by 7.5% compared to the 2021/22 estimate, increasing the cost per head of population
Infrastructure per head of municipal population [Value of infrastructure / Municipal population]	\$9,928.65	\$9,913.72	\$9,945.76	\$10,870.01	The increases in 2022 and 2023 is due to the decrease in the ABS population forecasts for these years compared to 2021. In 2021 the population forecast was 103,124, revised in 2023 to 92,118 after considering the impact of COVID-19.
Population density per length of road [Municipal population / Kilometres of local roads]	323.23	327.48	316.32	290.59	The population density per length of road decreased by 8% compared to the 2021/22 due to a decrease in the 2022/23 ABS population estimate.

Indicator / measure [formula]	Results			Comment	
	2020	2021	2022		2023
Own-source revenue					
Own-source revenue per head of municipal population [Own-source revenue / Municipal population]	\$1,691.76	\$1,566.01	\$1,726.64	\$2,156.95	Own source revenue improved in 2022/23 compared to prior years as we continue to recover from the impacts of the COVID-19 pandemic.
Recurrent grants					
Recurrent grants per head of municipal population [Recurrent grants / Municipal population]	\$132.26	\$150.04	\$169.17	\$178.55	Recurrent grants have been impacted by the advance of 100% of the Financial Assistance Grants for 2023/24.
Disadvantage					
Relative socio-economic disadvantage [Index of Relative Socio-economic Disadvantage by decile]	8.00	8.00	8.00	9.00	On average, Yarra has lower levels of disadvantage across the municipality with high levels of disadvantage concentrated in the main public housing areas within Richmond, Collingwood and Fitzroy.
Workforce turnover					
Percentage of staff turnover [Number of permanent staff resignations and terminations / Average number of permanent staff	10.4%	7.4%	14.1%	16.6%	Council's staff turnover rates decreased during 2019/20 and 2021/22 which coincided with the period of COVID-19 pandemic restriction in Victoria and the slowing of the employment market. The end of COVID-19 restrictions has seen staff turnover rates continue to

Indicator / measure [formula]	Results			Comment	
	2020	2021	2022		2023
for the financial year] x100					increase to a level that is comparable with pre COVID-19 levels.
Definitions					
"adjusted underlying revenue" means total income other than:					
(a) non-recurrent grants used to fund capital expenditure; and					
(b) non-monetary asset contributions; and					
(c) contributions to fund capital expenditure from sources other than those referred to above					
"infrastructure" means non-current property, plant and equipment excluding land					
"local road" means a sealed or unsealed road for which the council is the responsible road authority under the Road Management Act 2004					
"population" means the resident population estimated by council					
"own-source revenue" means adjusted underlying revenue other than revenue that is not under the control of council (including government grants)					
"relative socio-economic disadvantage", in relation to a municipality, means the relative socio-economic disadvantage, expressed as a decile for the relevant financial year, of the area in which the municipality is located according to the Index of Relative Socio-Economic Disadvantage (Catalogue Number 2033.0.55.001) of SEIFA					
"SEIFA" means the Socio-Economic Indexes for Areas published from time to time by the Australian Bureau of Statistics on its Internet website					
"unrestricted cash" means all cash and cash equivalents other than restricted cash.					

Service Performance Indicators

For the year ended 30 June 2023

Service / indicator / measure	Results			Comment	
	2020	2021	2022		
Aquatic facilities					
Utilisation					
<i>Utilisation of aquatic facilities</i> [Number of visits to aquatic facilities / Municipal population]	7.08	3.57	6.21	7.02	Attendance at the Aquatic facilities has been increasing re-opening in November 2021 when they returned to normal operating hours and programs after the forced closures in 2020, which continued on and off until November 2021 due to COVID-19 restrictions.
Animal management					
Health and safety					
<i>Animal management prosecutions</i> [Number of successful animal management prosecutions / Number of animal management prosecutions] x 100	100%	100%	100%	100%	Council continues to perform well with all 13 animal management prosecutions ruled in favour of Council.

Service / indicator / measure	Results			Comment	
	2020	2021	2022		
Food safety					
Health and safety					
<i>Critical and major non-compliance outcome notifications</i> [Number of critical non-compliance outcome notifications and major non-compliance notifications about food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about food premises] x100	100.00%	99.54%	100.00%	99.20%	Council responds to 100% of critical and major non-compliance outcome notifications. Results less than 100% occur with up inspections are delayed due to closures and re-inspections in the next period.
Governance					
Satisfaction					
<i>Satisfaction with council decisions</i> [Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]	71	66	49	46	Council scored an average of 46% for Satisfaction with decisions in the Annual Customer Satisfaction Survey 2022 (ACSS), a decrease of 6% compared to 2021/22. A breakdown of the scores by category, showing the percentage of respondents, between 2021 and 2022 respectively are: good/Good 33% compared to 36%; Average 32% compared to 34%; and Very Poor/Poor 35% compared to 30%. The answer scale for the ACSS was updated in 2022 to the scale used in the Victorian Local Government Community Satisfaction Survey conducted by the Department of Government Services.

Service / indicator / measure	Results				Comment
	2020	2021	2022	2023	
This means that results prior to 2022 are not directly comparable with current results.					
Libraries					
Participation					
Active library borrowers in municipality [Number of active library borrowers in the last three years / The sum of the population for the last three years] x100	16.24%	15.10%	13.23%	13.08%	While the percentage of active library borrowers has decreased, this calculation is based on an average of active borrowers over the past three years and includes borrowing activity during 2 years of COVID-19 restrictions. In actual terms there has been a 19.5% increase in the number of borrowers during 2022/23 compared to the number during 2021/22.
Maternal and child health					
Participation					
Participation in the MCH service [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100	84.20%	84.63%	80.55%	83.02%	Participation levels are aligned with previous trends. Council contacts every family whose details are provided as part of the birth notification process inviting them to participate, offering a first home visit. Council is not in control of how many families accept the offer.

Service / indicator / measure	Results				Comment
	2020	2021	2022	2023	
Participation					
Participation in the MCH service by Aboriginal children [Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100	95.65%	97.34%	55.70%	51.85%	This data includes Aboriginal children who participate with City of Yarra Maternal and Child Health services and the Victorian Aboriginal Health Services (VAHS) after a partnership was developed in 2020-21. While the total 26 Aboriginal children are registered with Council, 14 are active clients with Council and regularly attend their Key Age and Stage appointments. The remaining 12 attend VAHS who use a different recording program, these attendances are not included in the Council participation figures. Council continues to work with VAHS and promote the Maternal and Child Health services with Aboriginal families.
Roads					
Satisfaction					
Satisfaction with sealed local roads [Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]	75	73	63	59	Council scored an average of 59% for Satisfaction with sealed local roads in the Annual Customer Satisfaction Survey 2023 (ACSS), a decrease of 6% compared to 2021/22. A breakdown of the scores by category, showing the % of respondents, between 2023 and 2022 respectively are: Very good/Good 48% compared to 57%; Average 31% compared to 29%; and Very Poor/Poor 21% compared to 14%.
The answer scale for the ACSS was updated in 2022 to align with the Victorian Local Government Community Satisfaction Survey conducted by the Department of Government Services.					

Service / Indicator / measure	Results				Comment
	2020	2021	2022	2023	
This means that results prior to 2022 are not directly comparable with current results.					
Statutory Planning					
Decision making					
<i>Council planning decisions upheld at VCAT</i>	86.00%	58.67%	70.53%	82.50%	Council made decisions on 1192 applications in 2022/23, a decrease of 11% compared to 2021/22 (1340). Yarra continues to have a significant number of appeals related to complex and controversial applications. In 2022/23 the number of appeals to VCAT decreased 16%, 80 compared to 95 in 2021/22, while the number of Council decisions upheld at VCAT increased by 17% compared to 2021/22. In 2022/23 66 were upheld out of 80 appeals.
[Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100					
Waste Collection					
Waste diversion					
<i>Kerbside collection waste diverted from landfill</i>	36.33%	33.03%	30.36%	29.66%	The ratio of waste diverted from landfill decreased 0.7% compared to 2021/22.
[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 *Food Act 1984*, that have been declared as class 1 food premises under section 19C of that Act
- "class 2 food premises" means food premises, within the meaning of the *Food Act 1984*, that have been declared as class 2 food premises under section 19C of that Act
- "critical non-compliance outcome notification" means a notification received by council under section 19N(3) or (4) of the *Food Act 1984*, or advice given to council by an authorized officer under that Act, of a deficiency that poses an immediate serious threat to public health
- "food premises" has the same meaning as in the *Food Act 1984*
- "local road" means a sealed or unsealed road for which the council is the responsible road authority under the *Road Management Act 2004*
- "major non-compliance outcome notification" means a notification received by a council under section 19N(3) or (4) of the *Food Act 1984*, or advice given to council by an authorized officer under that Act, of a deficiency that does not pose an immediate serious threat to public health but may do so if no remedial action is taken
- "MCH" means the Maternal and Child Health Service provided by a council to support the health and development of children within the municipality from birth until school age
- "population" means the resident population estimated by council

Financial Performance Indicators

For the year ended 30 June 2023

Dimension / indicator / measure	Results					Forecasts			Material Variations	
	2020	2021	2022	2023		2024	2025	2026		2027
Efficiency										
penditure level										
costs per property assessment	\$3,427.30	\$3,486.41	\$3,461.32	\$3,476.63		\$3,744.42	\$3,766.52	\$3,742.48	\$3,826.68	Indicator is consistent with prior years and forecasts for future years indicate no major variances.
Total expenses / Number of property assessments]										
venue level										
average rate per property assessment	\$2,030.69	\$2,037.22	\$2,075.05	\$2,097.03		\$2,208.00	\$2,233.02	\$2,252.70	\$2,267.37	Indicator is consistent with prior years and forecasts for future years indicate no major variances.
General rates and Municipal charges / Number of property assessments]										
liquidity										
working capital										
current assets compared to current liabilities	246.58%	126.61%	170.49%	186.56%		176.01%	175.06%	177.51%	178.01%	Improvement in indicator reflective of improved

Dimension / indicator / measure	Results					Forecasts			Material Variations	
	2020	2021	2022	2023		2024	2025	2026		2027
restricted cash										
restricted cash compared to current liabilities	84.14%	13.27%	-7.38%	-54.13%		54.45%	55.41%	58.00%	55.19%	This indicator is affected by term deposits of \$50 million that are treated as other financial assets. This indicator would be 29.39% if the \$50 million was held as cash and cash equivalents. The indicator in future years, is impacted by debt reduction and increases in statutory reserves.
restricted cash / Current liabilities] x100										operating performance in the net result 30 June 2023.
liabilities										
loans and borrowings										
loans and borrowings compared to rates	37.86%	35.45%	32.42%	27.66%		23.11%	19.08%	15.21%	11.48%	Improvement in indicator mainly due to loans and borrowings reducing from \$39.17 million in 2021/22 to \$34.90 million in 2022/23. Forecast indicator is impacted by a reducing reliance on debt.
Interest and principle payments on Interest bearing loans and borrowings rate revenue] x100										

Dimension / indicator / measure	Results					Forecasts			Material Variations
	2020	2021	2022	2023	2024	2025	2026	2027	
Loans and borrowings									
Loans and borrowings repayments compared to rates	2.80%	2.70%	29.54%	4.22%	4.01%	3.92%	3.81%	3.71%	This indicator has return to trend following the repayment of interest only loan of \$32.5million in 2021/22.
[Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x100									
Indebtedness									
Non-current liabilities compared to own source revenue	27.39%	7.93%	22.56%	16.94%	14.09%	11.23%	8.51%	6.67%	Indicator affected in 2020/21 by \$33.8 million of borrowings that moved to current liabilities. Indicator has now returned to trend.
[Non-current liabilities / Own source revenue] x100									
Asset renewal and upgrade									
Asset renewal and upgrade compared to depreciation	120.65%	107.26%	119.88%	132.25%	85.11%	100.00%	100.00%	100.00%	In June 2022, Council adopted a formal Asset Plan which directs and informs investment levels for renewal capital works. The 2024 ratio of 85.11% has been informed by the Council Asset Plan. This reduced forecast has been
[Asset renewal and upgrade expense / Asset depreciation] x100									

Dimension / indicator / measure	Results					Forecasts			Material Variations
	2020	2021	2022	2023	2024	2025	2026	2027	
Operating position									
Adjusted underlying result									
Adjusted underlying surplus (or deficit)	-1.02%	-9.01%	-4.63%	7.87%	3.53%	4.25%	5.95%	4.12%	offset by higher than normal renewal spend during 2020, 2021, 2022 and 2023
[Adjusted underlying surplus (deficit) / Adjusted underlying revenue] x100									This indicator has reflected the improvement in parking and user fee income as we emerge from the effects of the COVID-19. Forecast is that this indicator will continue to improve in future years.
Stability									
Rates concentration									
Rates compared to adjusted underlying revenue	60.11%	63.77%	62.75%	56.10%	57.05%	56.93%	56.77%	56.97%	Indicator is consistent with prior years and forecasts for future years indicate no major variances.
[Rate revenue / Adjusted underlying revenue] x100									
Rates effort									

Dimension / indicator / measure	Results					Forecasts			Material Variations
	2020	2021	2022	2023	2024	2025	2026	2027	
Rates compared to property values [Rate revenue / Capital improved value of rateable properties in the municipality] x100	0.20%	0.20%	0.20%	0.18%	0.20%	0.20%	0.20%	0.20%	Indicator is consistent with prior years and forecasts for future years indicate no major variances.

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.

results are based on information drawn from council information systems or from third parties (e.g. Australian Bureau of Statistics).

The performance statement presents the actual results for the current year and for the prescribed financial performance indicators and measures, the results forecast by the council's strategic resource plan. The *Local Government (Planning and Reporting) Regulations 2020* requires explanation of any material variations in the results contained in the performance statement. Council has adopted materiality thresholds relevant to each indicator and measure and explanations have not been provided for variations below the materiality thresholds unless the variance is considered to be material because of its nature.

The forecast figures included in the performance statement are those adopted by council in its financial plan on 19 June 2023 and which forms part of the council plan. The financial 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 financial plan can be obtained by contacting council.

Certification of the Performance Statement

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



Wei Chen

Principal Accounting Officer

Dated: 12 September 2023

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

The performance statement contains the relevant performance indicators, measures and results in relation to service performance, financial performance and sustainable capacity.

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

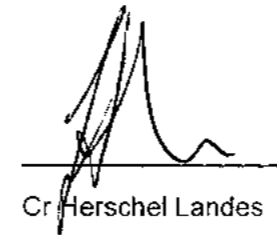
We have been authorised by the council and by the Local Government (Planning and Reporting) Regulations 2020 to certify this performance statement in its final form.



Cr Claudia Nguyen

Mayor

Dated: 12 September 2023



Cr Herschel Landes

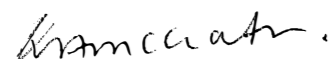
Councillor

Dated: 12 September 2023

Kerry McGrath

Acting Chief Executive Officer

Dated: 12 September 2023



Developer contributions

Table 1 – Total DCP levies received in 2022/23 financial year

DCP name and year approved	Levies received in 2022/23 financial year (\$)
Yarra DCP (2021)	\$788,362
Total	\$788,362

Table 2 – DCP land, works, services or facilities accepted as works-in-kind in 2022/23 financial year

DCP name and year approved	Project ID	Project description	Item purpose	Project value (\$)
Yarra DCP (2021)		(Nil)		
Total				\$0

Table 3 – Total DCP contributions received and expended to date (for DCPs approved after 1 June 2016)

DCP name and year approved	Total levies received (\$)	Total levies expended (\$)	Total works-in-kind accepted (\$)	Total DCP contributions received (levies and works-in-kind) (\$)
Yarra DCP (2021)	\$955,703	\$6,081,020	\$0	\$955,703
Total	\$955,703	\$6,081,020	\$0	\$955,703

Table 4 – Land, works, services or facilities delivered in 2022/23 financial year from DCP levies collected

Project description	Project ID	DCP name and year approved	DCP fund expended (\$)		Works-in-kind accepted (\$)	Council's contribution (\$)	Other contributions (\$)	Total project expenditure (\$)	Percentage of item delivered
Renew – Bridge Program Bridge Redecking Gipps Street (Collins Bridge) Abbotsford	3	Yarra DCP (2021)	\$83,572		\$0	\$137,940	\$0	\$221,512	100%
Upgrade – building works Lord Street Neighbourhood House 92–94 Lord Street	127	Yarra DCP (2021)	\$607,590		\$0	\$3,275,856	\$500,000	\$4,383,446	100%
Renew – RoW 359.1 Bloomburg St RoW 359.2– Lane Pavement Works	176	Yarra DCP (2021)	\$24,733		\$0	\$25,154	\$0	\$49,887	100%
Renew – RoW 1906 Brunswick St RoW 1907– Lane Pavement Works	178	Yarra DCP (2021)	\$32,156		\$0	\$44,608	\$0	\$76,764	100%
Renew – RoW 1192 RoW 1191 End of lane– Lane Pavement Works	182	Yarra DCP (2021)	\$27,312		\$0	\$4,688	\$0	\$32,000	100%
Renew–footpath works on Pigdon St from McIlwraith St to Lygon St (Left footpath)	462	Yarra DCP (2021)	\$9,785		\$0	\$76,614	\$0	\$86,399	100%
Renew – footpath works on South Audley St from Nelson St to Southampton Cres	514	Yarra DCP (2021)	\$17,666		\$0	\$56,720	\$0	\$74,386	100%
Renew – footpath works on Queens Pde from Michael St to Rushall Cres	583	Yarra DCP (2021)	\$31,055		\$0	\$179,011	\$0	\$210,066	100%
Renew–footpath works on Bowen Cr from Pigdon St to Holtham St West (Right footpath)	597	Yarra DCP (2021)	\$5,711		\$0	\$37,580	\$0	\$43,291	100%
Renew-footpath works on Church St from Nicholson St to St Georges Rd	758	Yarra DCP (2021)	\$22,908		\$0	\$22,092	\$0	\$45,000	100%
Renew-footpath works on Reid St from Rae St to Brunswick St (Left footpath)	769	Yarra DCP (2021)	\$37,104		\$0	\$38,859	\$0	\$75,963	100%
Renew-footpath works on Brunswick St from Reid St to St Georges Rd	856	Yarra DCP (2021)	\$34,417		\$0	\$66,583	\$0	\$101,000	100%
Renew-footpath works on Brighton St from Cotter St to Barkly Ave	906	Yarra DCP (2021)	\$6,311		\$0	\$13,689	\$0	\$20,000	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 Gertrude St from George St to Gore St	953	Yarra DCP (2021)	\$17,675		\$0	\$110,760	\$0	\$128,435	100%
Renew-pavement works on Bedford St from Johnston St to Perry St	987	Yarra DCP (2021)	\$44,391		\$0	\$81,212	\$0	\$125,603	100%
Renew-footpath works on Moor St from Napier St to George St	991	Yarra DCP (2021)	\$26,364		\$0	\$61,686	\$0	\$88,050	100%
Total			\$1,028,750		\$0	\$4,233,052	\$500,000	\$5,761,802	



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Glossary

The following table defines key terms used in this report.

Term	Definition
2022/23	A reference to the financial year beginning 1 July 2022 and ending 30 June 2023.
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.

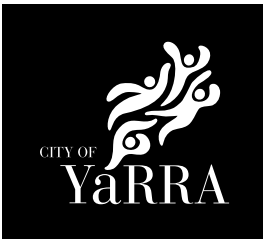
Term	Definition
Councillors	Elected representatives of Council.
Council Plan	A major strategic document outlining Council's aims and initiatives for a four-year period.
Council Plan Initiative	A specific Council Plan activity designed to facilitate the achievement of a Strategic Objective.
COVID-19 / COVID	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 <i>Freedom of Information Act 1982</i> .
Governance	Governance relates to Council's purpose, objectives, role, and functions as set out in the <i>Local Government Act 2020</i> .
Greenhouse gas emissions	Generated from a large number of processes and from a range of sources. Key sources of greenhouse gases 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 <i>Local Government Act 1989</i> and the <i>Local Government Act 2020</i> 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.

Term	Definition
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 <i>Local Government (Planning and Reporting) Regulations 2014</i> .
Risk management	A policy and process for identifying business risks and controlling the likelihood and/or impact of a risk event occurring.
Services	Assistance, support, advice, and other actions undertaken by a council for the benefit of the local community.
Service outcome indicators	The prescribed service performance indicators to be included in the Performance Statement, which measure whether the stated service objective has been achieved.
Service performance indicators	A prescribed set of indicators measuring the effectiveness and efficiency of council services covering appropriateness, quality, cost and service outcomes.
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.

Term	Definition
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

Get in touch

email info@yarracity.vic.gov.au

call 9205 5555

fax 8417 6666

mail to PO Box 168 Richmond VIC 3121

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you can visit our website via the computers
at your local Yarra library.