

# Quarterly Community Report

Quarter 3  
2024/25



3

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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# CEO Message



Welcome to the City of Yarra's Quarterly Community Report for Quarter 3 for 2024/25. I am pleased to provide a timely and open overview of the organisation's activities from January to March 2025 inclusive.

Included is up-to-date information on key Council projects, services and financial indicators, along with an overview of how we are tracking against our commitments to the community in our four-year Council Plan and capital works program.

This period has been both busy and fulfilling, marking a strong beginning to the new Council's four-year term. As we near the final months of the current Council Plan, I take great pride in the significant progress we've made and continue to make across a wide range of areas.

Over the past three months, our efforts have included:

- ▶ Proudly introducing Council's very first fully electric community bus – an exciting and innovative addition that will enhance our community transport service.
- ▶ Boosting Council funding for Yarra's nine neighbourhood houses over the next four years – backing these vital community hubs that bring local knowledge, trusted connections, and real impact.
- ▶ A major makeover for the Richmond Recreation Centre! With upgraded aquatics facilities and enhanced features throughout, it's now better than ever – ready to deliver a fresh, exciting experience for all who visit.



- ▶ Continuing our extensive community engagement to help shape our new Council Plan and refresh our Community Vision through a deliberative process – putting your voice at the heart of Yarra's future!

In addition to this, we continue to strongly advocate on behalf of our community on issues that you tell us are a priority.

Local councils have a vital role to play as the level of government closest to the community – and working with the community, we can better shape our natural, physical and social environments.

I am deeply grateful to the entire City of Yarra team for their unwavering dedication in supporting our community in countless ways.

**Sue Wilkinson**  
CEO, Yarra City Council



# Quarter 3 report

## Strategic objective 1: Climate and environment

1

### Climate Emergency Plan – Update

Key achievements in quarter 3 are outlined below.

#### Transformation 1: In Yarra every choice we make and every action we take responds to the climate emergency

- Council has engaged spatial consultants to model critical Climate Emergency indicators, including equitable access to nature, shaded routes to essential services and Yarra’s heat vulnerability index.

#### Transformation 2: In Yarra, community members at greater risk from climate impacts are connected, supported and empowered to build resilience

- The Adaptation Game was launched. Through a facilitated game-based workshop, participants identified local climate risks and tested adaptation options to decide on practical actions to build resilience. Three further workshops are scheduled.
- The Climate Risk & Resilience Sub-committee was established to coordinate community-based organisations in Yarra. It will sit under the Municipal Emergency Management Planning Committee and deliver community preparedness initiatives.



### Transformation 3: Yarra is active, empowered and raising our voice together for a stronger climate emergency response

Year 9 students from the high school incursion program presented their “key asks” on climate and environment to Mayor and Deputy Mayor and relevant officers.

### Transformation 4: Yarra is a leading and prosperous zero emissions city

- Council has been granted **\$397,881** from the State Government’s 100 Neighbourhood Batteries Program Round 2, to install community batteries at four council-owned community sites. Council will contribute \$44,000 towards this project.

- The Federal Government announced a contribution of **\$2.915** million to upgrade Collingwood Leisure Centre from gas to electricity. This will enable net-zero emissions operations and improve occupant comfort, especially during heatwaves.

- Council has opened two new electric vehicle charging locations at Piedimontes supermarket in North Fitzroy and the Richmond Library.

### Transformation 5: Yarra is Caring for Country. Our landscapes and waterways are healthier, greener, and more biodiverse, and our communities feel at one with nature

- Council is delivering an environmental education series ‘Walk, Talk, Swim Birrarung’ to empower the next generation of urban waterway stewards and swimmers. This aligns with our commitment under the Swimmable Cities Charter.

- Council is delivering guided nature immersion activities to increase community understanding and engagement with nature. These include guided walks to see the grey-headed flying fox colony, bird watching and native plant ID

### Transformation 6: In Yarra, everyone lives and works in comfortable and climate-safe homes and buildings, supported by climate resilient public spaces and infrastructure

- Recruitment has been completed for the Yarra Home Energy Upgrades and Climate Safe Rooms pilot programs. Both were rapidly oversubscribed, demonstrating the need and potential for these programs to significantly improve the thermal comfort and quality of housing for low-income Yarra residents.

### Transformation 7: Yarra is transitioning to a circular economy by consuming less, repairing, sharing, and repurposing more, and sending less waste to landfill

- We have installed glass bins at our FOGO drop off hubs so that residents are able to recycle their glass content and keep this circular when they do not have access to glass bins at home.

### Rewilding Program

On ground works associated with the Bringing Nature Back (BNB) to Yarra Program has resulted in reinstatement of original vegetation, strengthening of wildlife corridors along waterways, provision of winter foraging opportunities for the threatened Grey-headed Flying-fox, and expansion of open space managed for biodiversity outcomes.

Achievements include:

- Planting of 12,860 local native shrubs and ground cover tubestock of over 40 distinct species at Gray St, Clifton Hill and Burnley Golf Course, Burnley.

Most of the planting will occur in Q4 to coincide with favourable climatic conditions. A Total of approximately 74,920 local native plants are planned for installation as a part of 2024/25 BNB at the following locations:

- Burnley Golf Course, Stage 2 Revegetation, Burnley – 23,270 plants
- City Works Depot, Northern Perimeter Planting, Clifton Hill – 400 plants
- Fairfield Park, Local Native Seed Orchard, Fairfield – 8,000 plants
- Gray Street, Local Native Seed Orchard, Clifton Hill – 4,000 plants
- Halls Reserve, Merri Merri Riparian Zone Revegetation, Clifton Hill – 4,000 plants
- Halls Reserve, World Environment Day Staff Planting, Clifton Hill – 4,000 plants
- Infill planting throughout 2023/24 BNB sites and other bushland areas – 9,750 plants
- Loys Paddock, Birrarung Riparian Zone, Burnley – 4,600 plants
- Quarries Park, Eastern Slope World Environment Day Staff Planting, Clifton Hill – 6,500 plants
- Quarries Park, Southern Slope Connect Existing Vegetation with Merri Merri, Clifton Hill – 2,000 plants

- Yarra Boulevard Off Ramp, National Tree 2024 Expansion, Burnley – 6,000 plants
- Yambla Reserve, Dog Off-leash Area Upgrade Revegetation, Clifton Hill – 2,400 plants

BNB aims to assist in mitigating the impacts of climate change and healing country by reducing bushland fragmentation and improving habitat connectivity. BNB creates accessible, healthy, resilient, and diverse ecosystems in urban areas that reinforce Yarra's commitment to custodianship of the Birrarung, its parkland and tributaries as one living and integrated natural entity. Burndap Birrarung burndap umarkoo – What's good for the Birrarung, is good for all!

## Environmental/Sustainability Improvements

### Introduction of FOGO service

On 1 July 2024 Yarra introduced a universal FOGO service to the municipality. Yarra's first audit of FOGO collections showed an extremely low contamination rate of 1.45%.

Yarra has also purchased compost back from our processor which has been used in parks and gardens within the municipality, showing a full circular outcome.





# 2

## Strategic objective 2: Social equity and health

### Access, Inclusion and Ageing Well

#### Festive Acknowledgement

Council staff completed the hand delivery of small festive gifts to 850 older residents and residents with a disability who receive direct services from Council. The theme this year was promoting sustainability via 'reduce, reuse and recycle' messaging, with the gift prepared by a local social enterprise business.



Mayor, Cr Steve Jolly distributing festive acknowledgement gifts

### Community Transport goes electric to keep residents connected

Council purchased its first fully electric community bus, to be used as part of the community transport service for older people. The bus has been designed and adapted to maximise access for all, and is used to assist with group shopping; events and outings, and linking residents to community services. By the end of June 2025, 50% of the fleet will be fully electric.



Community transport goes electric and keeps residents connected



Cr Sarah McKenzie joins in at the Willowview Centre featured in the media

### Willowview Centre

The Willowview Centre, located near Collingwood Town Hall, provides social support and engagement to many older residents. This great service which operates on an empowerment model was proudly promoted and featured on Channel 9 news and SBS, with a special feature in Italian.

### Community lunches

A trial of community lunches continued at the Djerring Centre this quarter. These weekly Tuesday events offer older residents an opportunity for social engagement and a delicious three course meal in a relaxed environment.



### Advisory Committees back in action

With the election of the new Council and new Councillors nominated, the Disability Advisory Committee (chaired by Cr Sharon Harrison) and Active Ageing Advisory Committee (chaired by Cr Sarah McKenzie) recommenced meetings in February. These two resident-based committees offer advice to Council on a range of issues extending across social, physical, communication, and advocacy domains.

## Homelessness Strategy (including Yarra Zero) and Social and Affordable Housing Strategy

Yarra's Homelessness Strategy aims to ensure the city remains a compassionate place for everyone by guiding actions to address the impacts of homelessness. In the past year, the Strategy continued to focus on advancing Yarra Zero, a key initiative. The Yarra Zero Project operates with crucial service partners such as Launch Housing and cohealth.

It uses a 'By Name List' to understand the needs of each person experiencing homelessness, enabling a focused service response. Local partners from housing, health, and legal sectors collaborate to get to know each person sleeping rough by name, understand their needs, and support them in finding and sustaining housing.

At the end of January 2025, the project identified 116 individuals who were rough sleeping in Yarra and supported 43 people to move into permanent housing.

Yarra's Social and Affordable Housing Strategy outlines how Council seeks to increase the supply of social and affordable housing and address inequities in the local housing market. The announcement of Victoria's Housing Statement in 2023 continues to shape Council's focus with the proposed demolition of public housing towers across Melbourne, including the 12 towers in estates of Collingwood, Fitzroy, and Richmond, with 139 Highett Street, Richmond identified as the first Yarra tower for demolition. Council continues to oppose the demolition through its advocacy to the State Government.

Council's current use of Section 173 agreements leverages opportunities to negotiate social and affordable housing stock contributions in large-scale private developments. These negotiations have achieved significant outcomes, such as at the former AMCOR site in Alphington. Yarra continues to advocate for the introduction of mandatory inclusionary zoning legislation in Victoria.

At the 26 November 2024 Council Meeting, Council resolved to seek discussions with State and Federal governments to reopen plans for a social housing project on Council owned land near Collingwood Town Hall.

## Libraries

Richmond Library received funding from the Victorian Government's Living Libraries Infrastructure Program for minor building improvements.

A previously tenanted space on level one has been converted into a flexible meeting/activity space with vinyl flooring. New carpet has been installed throughout the internal stairwell and foyer to connect these spaces with the library. The light-filled foyer is now open as a general library space and is suitable for quiet discussions or study.

We have also focused on ensuring the library is inclusive and welcoming for all. New soundproof study booths were installed on the ground floor, providing library users with space to hold conversations, virtual meetings or private phone conversations, with one booth accessible for people with disabilities.

New furniture added to the children's library provides a semi-private space for breastfeeding parents, and the furniture also creates a sensory-friendly space suitable for quiet study and relaxation.



## Neighbourhood House Partnership Framework

Yarra is home to nine neighbourhood houses located across Alphington, Carlton, Collingwood, Fitzroy, Fitzroy North, Princes Hill, and Richmond, offering tailored services for local communities. These houses provide programs focused on lifelong learning, skills development, wellbeing, and social connection, covering activities like gardening, cooking, arts, repair workshops, computer and language classes, and various social supports. They also fill service gaps in areas such as settlement, life skills, employment, health literacy, and wellbeing, fostering a sense of community.

Neighbourhood houses serve as safe, welcoming spaces for connection, offering informal support, meals, and a place for conversation. These independent non-profit organisations work in partnership with the Council and other funding bodies, with core funding from the State Government and the Council, while also generating their own income.

During this reporting period, the houses hosted community events such as International Women's Day, Lunar New Year, and Cultural Diversity Week, and regular community markets that promote local talents. Additionally, the Yarra Neighbourhood Houses Climate Resilience and Action Plan coordinates efforts to address climate emergency issues through collaboration with the Council and neighbourhood houses.

In February 2025, Council endorsed a decision to increase funding to Yarra's nine neighbourhood houses for the next four years, recognising that neighbourhood houses are vital social infrastructure, combining local knowledge, trusted relationships, and specialised community-strengthening skills.





# 3

## Strategic objective 3: Local economy

### Activity Centre Utilisation

The start of 2025 brings with it many of Yarra’s major events. Lunar Festival on Victoria Street, Richmond again coincided with extremely hot weather, but it didn’t deter the crowds coming out to enjoy traditional lion dances, music, and an array of food and beverage options.

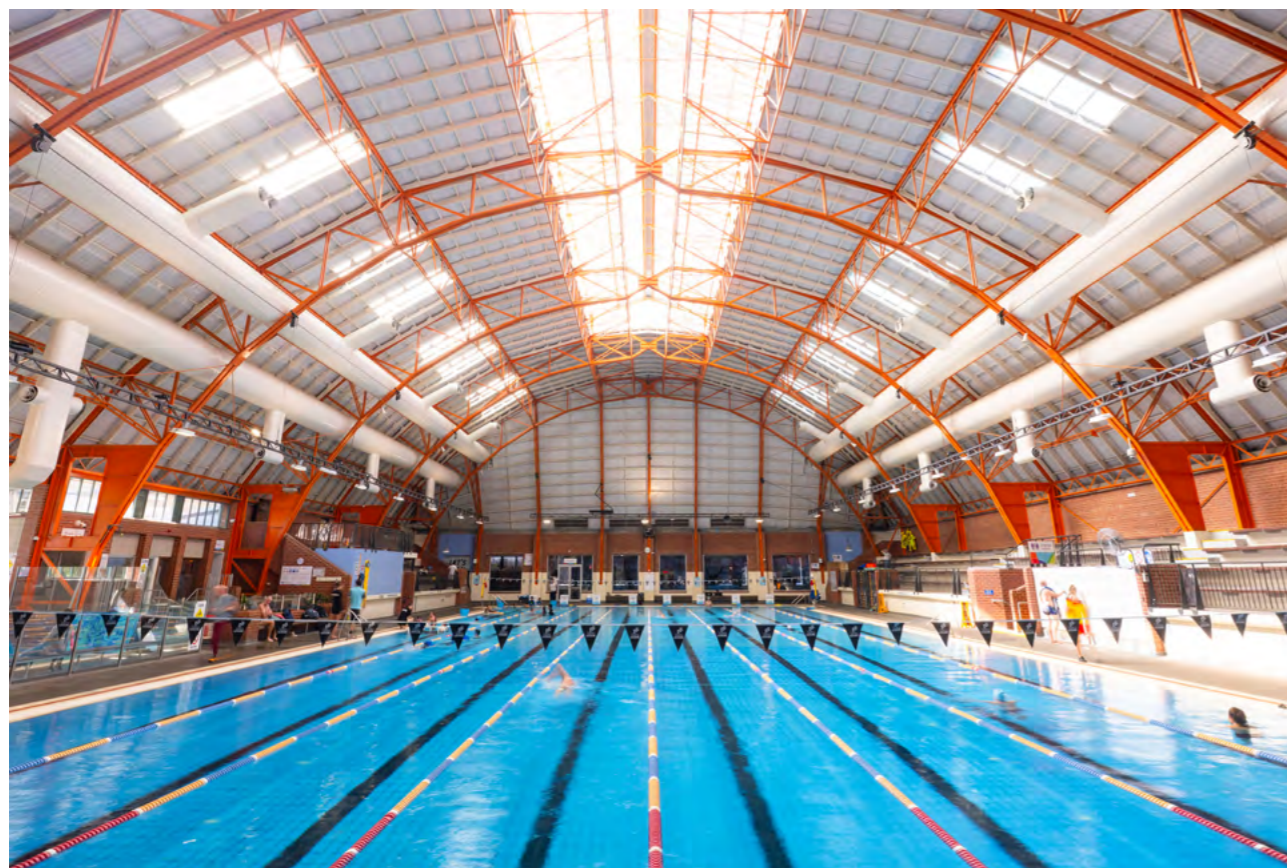
In early February, in partnership with Midsumma and the Victorian Government, Victoria’s Pride Street Party returned to Smith and Gertrude Streets, celebrating Victoria’s diverse LGBTIQA+ communities for a fun-filled street festival which included art, live music, performances, community, culture and stalls throughout the day.

To round out the quarter, the Johnston Street Latin Fiesta returned for its 45th year, celebrating the heritage, tradition, music, and food of the world’s many Spanish-speaking countries.

All three of these events drive visitation to Yarra’s activity centers, increasing spend in the local area, while showcasing our diversity of businesses and cultures, highlighting why Yarra is such an exciting place to live, work and play.

## Strategic objective 4: Place and nature

# 4



### Leisure Centres

#### Renewal works at Richmond Recreation Centre

The Richmond Recreation Centre has undergone significant renewal works to enhance aquatics facilities and improve the experience for patrons. One of the main projects involved the replacement of the skylights in the pool hall ceiling. This upgrade not only improves the aesthetic appeal of the space by allowing more natural light but also enhances energy efficiency.

In addition, both the steam room and sauna were renewed, providing a refreshed and more comfortable environment for all who use them. These upgrades are designed to ensure a higher standard of relaxation and wellness for patrons.

Lastly, the spa area has been re-tiled, offering a more modern and inviting space.

These works are part of Council's ongoing efforts to provide high-quality, safe, and enjoyable facilities for the community.

### Open space provision and new open space update

#### Open space improvements

In the first few months of the 2025 calendar year, we completed a range of projects to uplift the quality and improve amenity in Yarra's open spaces. Some of these projects include:

- ▶ Installing new play elements at Cambridge Reserve.
- ▶ Upgrading the sports field lighting at Coulson Reserve.
- ▶ Renewing the turf surface of the Yambla Reserve soccer pitch.
- ▶ Constructing new lighting at the Edinburgh Gardens dog off lead area.
- ▶ Starting works to upgrade the playground, dog off leash area and park furniture at Smith Reserve.
- ▶ Installing a new drinking fountain at Ramsden Oval.
- ▶ Completing a range of playground repairs and renewals to make sure our play spaces safe and compliant for our youngest citizens.

#### Consultation

We have also consulted the community on a number of upcoming major projects for our open spaces, including the redevelopment of the Quarries Park adventure playground, and the construction of a new dog park in Quarries Park.

### Street tree program

As part of our planning to create new locations for more street trees across Yarra, we sent letters to more than 1500 property owners and occupiers to ask for feedback on our street tree planting proposals. We heard from more than 70 community residents, the majority of which were supportive of our plans.

Planting of more than 250 new street trees will commence from April 2025.

### New open spaces

Our work to create new open spaces in Yarra continues, with some exciting opportunities to be explored later in 2025.

### Planning scheme amendments lodged

The responsible authority for Planning Schemes in Victoria is the Victorian Minister for Planning. All Planning Scheme proposals and amendments must be submitted to the Minister for approval. Ministerial approval is required through all aspects and stages of the process including approval to place the proposed amendment on public exhibition and referral to advisory committees.

In Yarra, the Minister appointed the Yarra Activity Standing Advisory Committee to provide advice to the Minister and Council on referred planning matters and draft planning scheme provisions. Final adoption / rejection of all planning scheme amendments rests with the Minister, this process can take months and even years.

The following provides an outline of the status of Yarra's proposed planning scheme amendments.

The amendments include:

- ▶ Amendments being progressed via the standard amendment process
- ▶ Amendments being considered via the Yarra Activity Centres Standing Activity Committee
- ▶ Requests for interim planning controls via a Ministerial amendment (an amendment without exhibition). These amendments are applied for while permanent planning controls are being pursued.

The amendments are at various stages of the process, including:

- ▶ Awaiting authorisation / consent from the Minister for Planning to publicly exhibit the amendment
- ▶ Have been publicly exhibited
- ▶ Are being considered by an independent planning panel or the standing advisory committee or
- ▶ Have been adopted by Council and are with the Department of Transport and Planning (DTP) awaiting a decision by the Minister for Planning
- ▶ Are likely to be submitted to DTP for assessment in 2024/25.

### City-wide amendments

#### C309yara – Elevating environmental standards

- ▶ The amendment is under consideration by DTP.

### Local area amendments

#### Amendment C291yara – Bridge Road and Victoria Street Permanent Built Form Provisions

- ▶ Approval of the amendment is under consideration by DTP.

#### Amendment C271yara – Fitzroy/Collingwood Permanent Planning Provisions

- ▶ Publicly exhibited from 18 November 2024 to 24 February 2025.
- ▶ Officers are considering submissions and will report to Council in Quarter 1 2025/26.

#### Amendment C317yara – Cremorne Precinct Interim Built Form Provisions

- ▶ The request for a Ministerial amendment is under consideration by DTP.

#### Amendment C318yara – Cremorne Precinct Permanent Planning Provisions

- ▶ Request for consent to exhibit permanent planning provisions is under consideration by DTP.

#### Amendment C273yara – Heidelberg Road Permanent Planning Provisions

- ▶ Standing Advisory Committee Report received on 2 January 2025.
- ▶ Officers are reviewing the Committee's recommendations and will report to Council in Quarter 4.

#### Amendment C247 – Site specific amendment – 21 Northumberland St and 26 Wellington St, Collingwood

- ▶ Publicly exhibited from 14 November to 16 December 2024
- ▶ Officers are considering submissions and will report to Council in Quarter 4.



### Property Strategy

Yarra City Council is finalising its Property Strategy 2025–2030, which will guide how we manage and use our property portfolio over the next five years. This strategy builds on the 2018 Property Strategy and aligns with Council's Financial Sustainability Strategy to ensure our properties deliver maximum community benefit.

Following community consultation in 2024, officers have amended the strategy to better align with community aspirations and expectations. Key updates include ensuring that all property acquisition and disposal decisions remain with elected Council and strengthening transparency around property decisions. The strategy also clarifies how Council will assess underutilised properties and manage leases to balance community access with financial responsibility.

The Property Strategy 2025–2030 outlines six strategic property objectives:

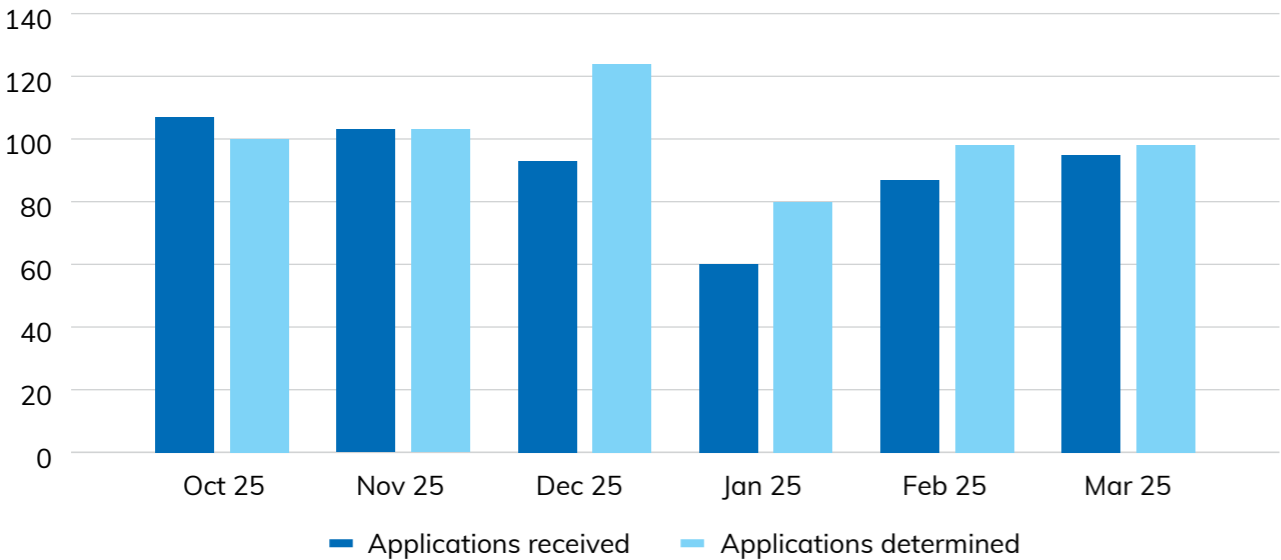
- ▶ Realising maximum community benefit
- ▶ Ensuring we have the right properties in the right locations
- ▶ Working towards financial sustainability
- ▶ Maximising property utilisation and activation
- ▶ Ensuring transparent and equitable property allocation
- ▶ Ensuring good governance in property decision-making

The final strategy will be presented to Council in April 2025 for adoption. If endorsed, it will help ensure our property assets continue to serve the Yarra community effectively now and into the future.

Statutory Planning Activity

During Q3, Council received 243 applications and determined 276.

Q2 & Q3 Number of applications received and determined per month



Timeframes

Council has two types of applications:

- Standard applications – 60 day statutory timeframe
- VicSmart applications – 10 business day timeframe

During Q3, Council determined 32% of its Standard applications within the 60-day timeframe and 96% of its VicSmart applications within the 10 business day timeframe.

Statutory Planning Activity – expired permits

Council has commenced reporting on the number of extensions granted to existing planning permits, as well as on the number of new dwellings that were approved under those planning permits.

The purpose of sharing this information is to draw attention to the many live planning permits that have not been acted upon to date, which could contribute to housing supply in the City of Yarra.

In Q3, Council granted 53 extensions to planning permits (499 new dwellings were approved under the permits extended).

Statutory & Strategic Planning Services Review – Implementation

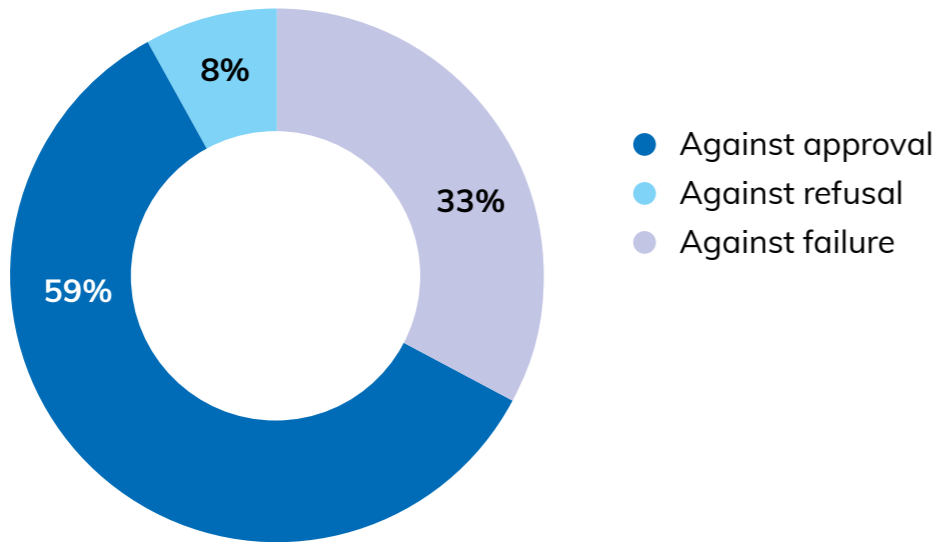
The service review for Statutory and Strategic Planning has been completed and implementation is underway. To the end of Q3 the following recommendations have been implemented:

- Establishment of a Project Control Group
- New induction program and training for planners and support staff
- New delegate report templates
- Yarra website updates to improve engagement
- Updated Planning Decision Committee report templates

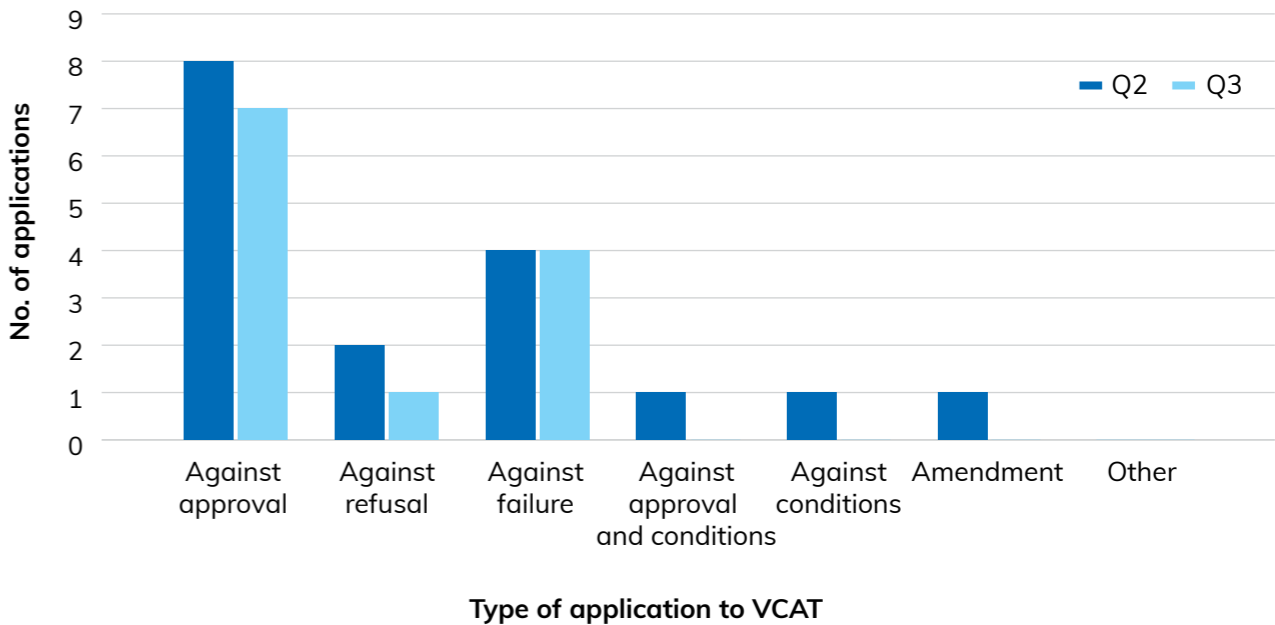
VCAT Activity Report

There were 12 applications that were reviewed to the Victorian Civil and Administrative Tribunal (VCAT) in the third quarter of 2024/2025, four less applications than the second quarter of 2024/2025.

Type of application to VCAT in Third Quarter of 2024/2025



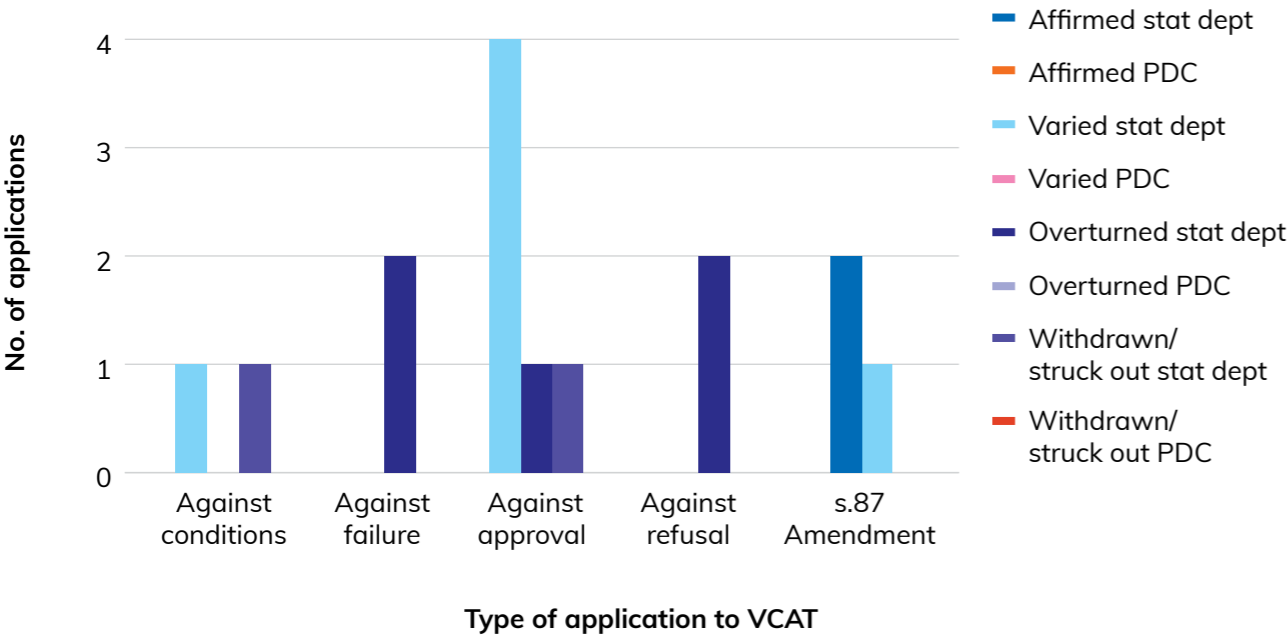
Comparison of applications lodged with VCAT in Quarter 2 of 2024/2025 and Quarter 3 of 2024/2025



- When comparing the type of applications reviewed with VCAT in the third quarter of 2024/2025 with the previous quarter, in the third quarter of 2024/2025 there were:
- (a) 1 less application 'against approval';
  - (b) 1 less application 'against refusal';
  - (c) The same number of applications 'against failure';
  - (d) 1 less application 'against approval' and 'against conditions';
  - (e) 1 less application 'against conditions';
  - (f) 1 less application for amendment of a permit under section 87A of the Planning and Environment Act 1987; and
  - (g) The same number of applications 'against Other' (Extensions of Time, Declarations).

The graph below shows the type of applications determined by VCAT in the third quarter of 2024/2025 and whether Council's decision was affirmed, varied or overturned. A total of 15 decisions were made by the Tribunal, including 2 applications that were withdrawn.

VCAT Decisions in Quarter 3 of 2024/2025



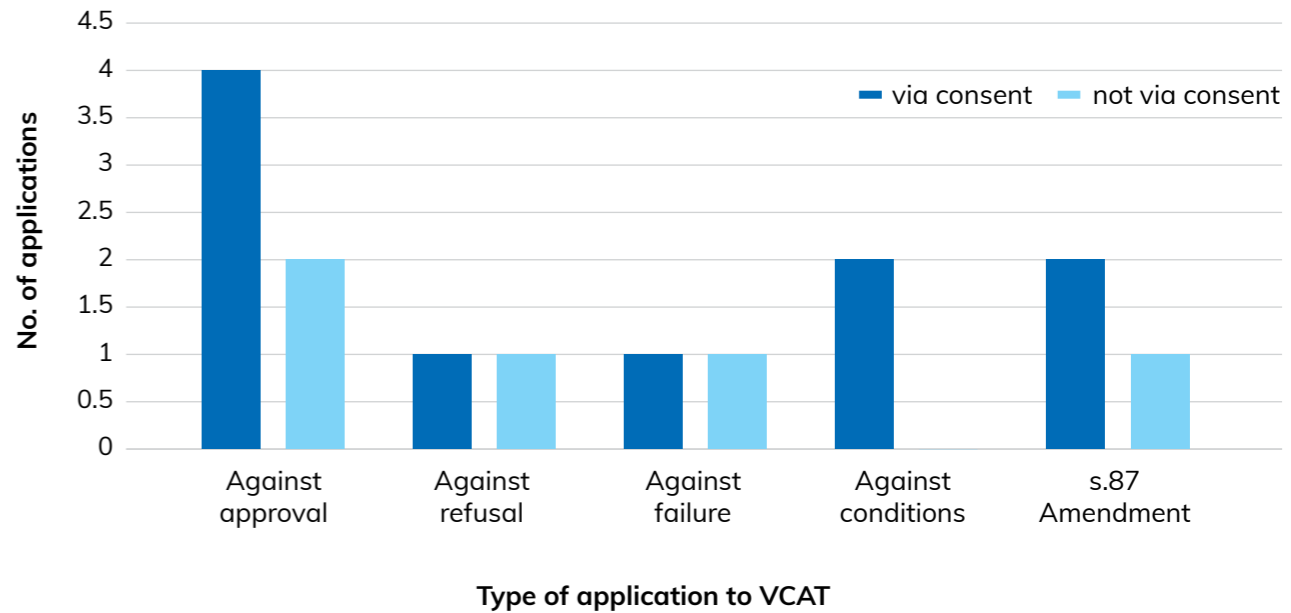
**Total number of VCAT decisions: 15**

Of the 15 VCAT Decisions in Quarter 3 of 2024/2025, all were Statutory Department decisions:

- 2x Statutory Department decisions affirmed;
- 6x Statutory Department decisions varied;
- 5x Statutory Department decisions overturned; and
- 2x Statutory Department decisions had the appeal withdrawn.

The graph below shows whether the VCAT decisions were via the consent of the parties.

VCAT Decisions in Quarter 3 of 2024/2025



Of the 15 VCAT Decisions in Quarter 3 of 2024/2025, 10 decisions were via the consent of the parties.

The number of applications for review against Council's failure to determine the application within the prescribed time in the third quarter equates to 33% of all applications reviewed to VCAT in the quarter (total 4 applications). This is the same number of applications compared to the previous quarter.

## Strategic objective 5: Transport and movement

# 5



### Car Share

In the second quarter, the Council invited car share providers to propose potential locations across the municipality. We received strong interest from GoGet, Kinto, and Flexi, resulting in 34 proposed sites. These locations are currently under review for viability and local suitability.

Below is the locations of the proposed sites, these will be thoroughly assessed before any implementation.

Number of proposed car share spaces by suburb		
Abbotsford	5	15%
Alphington/Fairfield	2	6%
Burnley/Cremorne	1	3%
Carlton North/Princes Hill	1	3%
Clifton Hill	1	3%
Collingwood	11	32%
Fitzroy	1	3%
Fitzroy North	2	6%
Central Richmond	2	6%
North Richmond	8	24%
<b>TOTAL</b>	<b>34</b>	<b>–</b>

Upon successful assessment, we will notify adjoining property owners to facilitate community engagement and gather feedback.

### Yarra Transport Strategy Action Plan

#### Cycling improvement projects now delivered:

- Hoddle Street slip lane priority crossing is complete.
- Miller Street, Fitzroy North – Improved and upgraded slow points to include full width road humps and bicycle priority bypasses at each slow point. This project is part of the endorsed Scotchmer Local Area Place Making (LAPM).

#### Corridor Cycling projects

Council officers are currently working on options for Elizabeth Street, Richmond that will be reported to Council in April.

The next stage of community consultation on concept designs for building a safer Wellington Street is being planned for later this calendar year.

#### Walking improvement projects now delivered:

- Rathdowne Street/Fenwick Street, Carlton North: Raised pedestrian crossing on Rathdowne Street (northern section).
- Trenerry Crescent/Abbott Street, Abbotsford: Pedestrian zebra crossing improvements.
- Trenerry Crescent opposite Bath Street, Abbotsford: Raised pedestrian crossing.
- Trenerry Crescent/Turner Street, Abbotsford: Pedestrian zebra crossing improvements.

Work on the New Deal for Walking audit is currently underway.

#### New Deals for Schools

Princess Hill Primary School was selected to participate in this year's New Deal for School's program with activities kicking off at the start of the new school year. So far, a workshop with the student council looking at active travel routes to school and bike educations classes with the year 5 & 6s have been held.

On Friday 21st March, the whole school also took part in Ride to School Day. This before school event encourages students to ride, scoot and walk to school. There were lots of fun activities including smoothy bikes, a bike & scooter obstacle course, Dr Cranky's bike checks and coffees for parents and guardians.

Three open street events are currently being planned in April and May to further trial and promote quieter, safer streets that support young people and their families to walk and ride to school and leave their cars at home.

#### Shared E-Scooter Scheme Trial Update

Following a review of the shared e-scooter scheme, Council determined a temporary amendment to the existing agreement was required. Neuron and Lime declined the proposed changes and have withdrawn from Yarra while Council continues with procurement of a long term shared micromobility scheme.

#### Update to the Transport Action Plan

Officers are currently preparing to review 'Moving Forward: Yarra's Transport Action Plan 2024-34' to ensure continued alignment with new Councillor priorities.

## Strategic objective 6: Democracy and governance

Council decisions are made at meetings of the Council. These decisions are made by a resolution of the Council and actions are assigned accordingly.

This table shows a record of the Council resolutions for Quarter 3 of the 2024/2025 financial year. Open resolutions are those where there are still actions that are currently in progress to be implemented.

## Council Resolutions between 1 January – 31 March 2025

Total number of resolutions allocated	Open resolutions – March	Open resolutions – February	Open resolutions – January	Total number of Open resolutions	% of open resolutions
13 (Feb) 15 (March)	9	7	0	<b>16</b>	57%
<b>Total 28</b>					

## Citizenship ceremonies

Yarra is a proud culturally diverse community and Citizenship Ceremonies celebrates this diversity.

In Yarra, 1 in 5 residents speak a language other than English at home with almost 30 per cent of our residents born overseas. It is our strong belief that our multiculturalism is central to what makes our city a vibrant place to live, work and visit. At Yarra we work hard to make sure that our city is a place where all people feel welcome regardless of their race, culture, religion, or language.

We acknowledge the City of Yarra stands on the traditional lands of the Wurundjeri, and a place of special significance for the broader Aboriginal community.

The City of Yarra welcomed 130 new citizens at a ceremony at Collingwood Town Hall in January 2025.

Since April 2023 Council has held ten citizenship ceremonies and a total 1670 people from across Yarra have become Australian Citizens.

## Community Engagement Policy Action Plan

In Q3 a key highlight has been the successful completion of the Council Plan deliberative stage of engagement where a community working group made up of 45 community members were selected through an independently run expression of interest process. The community working group met for 4 sessions over January to February where they explored ways that Council can respond to Yarra's growth in a financially sustainability way. They also identified community priority areas for the new Council Plan.

Community feedback was also sought on a play space upgrade in Fairfield, improvements to a playground, dog off-leash area and planned planting in Clifton Hill. We also started the stage 1 engagement of our Local Law review to provide us with a better understanding of any current and emerging issues and provide an opportunity for the community to share their ideas to improve the local laws in Yarra.

As part of the commencement of the Local Law engagement, we also launched a new functionality that increases the prominence and range of language translations provided on our Your Say Yarra online engagement platform. This functionality increases the language support provided to our culturally and linguistically diverse communities and makes it easier and more accessible to participate in our engagements.



# Financial Update

## Financial Sustainability Strategy update

In December 2023, Council adopted its Financial Sustainability Strategy (FSS) with seven strategic levers to guide how to best manage our resources for the long-term in the best interests of our community.

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.

Whilst the whole of the Victorian local government sector continues to face significant financial challenges, Yarra City has successfully refocused its strategic financial planning and investment efforts to ensure the most effective use of community funds.

We have made responsible choices so we can deliver what counts for our community now and continue to invest for our growing city in the years ahead.

As a result of prudent financial management, Yarra City Council has delivered the following actions of the Financial Sustainability Strategy during 2025-26:

Strategic Lever 1 of the FSS is Sustainable Cash Reserves & Responsible Borrowing. The FSS committed the establishment of two new cash reserves for specified purposes to allow Council to respond flexibly to financial risks, any potential unknown events outside the control of Council and to support our growing population.

Two new reserves were created. A Risk Mitigation Reserve, to fund emergency or unplanned events that have significant financial impacts that if not addressed appropriately could have significant and long-lasting financial sustainability issues, and a Strategic Growth Reserve, to fund future land acquisition and new major community infrastructure projects that provide direct benefit to the Yarra community.

A further, two tranches of \$2.5 million each will be transferred to both reserves by 30 June 2025, taking total balances to \$10 million. The FSS communicates goals that within 3-5 years Council will have approximately \$20M available in fund reserves for risk and strategic growth. In less than 1 year since Council adopted the FSS, 50% of this target will be achieved. Further transfers to these reserves are forecast for the future financial years.

## Financial Report

Council's Quarter Three financial performance reflects our ongoing commitment to prudent financial management and the responsible delivery of the 2024/25 Annual Budget, in alignment with the Financial Sustainability Strategy.

Despite sector-wide challenges – including rate capping, rising service costs, and cost-shifting from other levels of government – Council has achieved a favourable forecast of \$10.7 million above budget. This result is driven by a mix of unexpected revenue and deferred costs.

Key contributors include:

- ▶ \$1.6 million in carried-forward operating grants and \$2.3 million in new capital grants,
- ▶ Higher-than-expected interest earnings due to sustained interest rates,
- ▶ Income from the unplanned sale of assets
- ▶ Cost savings from deferral of ERP project costs, reduced tipping fees, lower insurance premiums, and consulting efficiencies.

Year-to-date, the net result is \$13.2 million ahead of budget, largely due to \$5.4 million in additional revenue and delayed or reduced expenditure. While construction and planning fees remain below budget, improved performance in interest income, reimbursements, and grants has helped offset these shortfalls.

Rates collection has returned to prior-year levels, after earlier delays, strengthening our cash position. As of 31 March, Council holds \$115.54 million in cash, including \$27.12 million in borrowings. With investment returns currently exceeding loan interest costs, Council has opted to retain borrowings to maximise value.

Capital works delivery stands at 54%, with \$18.1 million spent to date. Some projects will be deferred, reducing forecasted expenditure by \$2.9 million.

Council remains focused on long-term sustainability while delivering essential services and infrastructure for our growing community.

## Comprehensive Income Statement

Income Statement	YTD Budget \$M	YTD Actuals \$M	YTD Variance \$M	Annual Budget \$M	Annual Forecast March \$M	Annual Variance To Budget \$M
<b>Revenue from ordinary Activities</b>						
Rates and charges	138.9	140.0	1.1 —	139.3	140.0	0.7 —
Statutory fees and fines	29.4	30.0	0.5 —	38.8	38.7	(0.1) —
User Fees	27.8	26.2	(1.6) —	35.6	32.2	(3.4) —
Grants – Operating	14.8	16.9	2.1 ▲	18.8	20.1	1.3 —
Grants – Capital	1.7	2.6	0.9 ▲	2.8	5.6	2.8 ▲
Contributions – Other monetary	4.9	3.9	(1.0) ▼	6.9	7.1	0.2 —
Reimbursements	0.3	1.3	1.0 ▲	0.4	1.3	0.9 ▲
Other Income	2.9	4.5	1.6 ▲	3.9	5.1	1.2 ▲
Net gain/(loss) on disposal	0.2	0.9	0.7 ▲	0.3	0.9	0.6 ▲
<b>Total Revenue</b>	<b>220.9</b>	<b>226.3</b>	<b>5.4 —</b>	<b>246.7</b>	<b>251.0</b>	<b>4.3 —</b>
<b>Expenses from ordinary activities</b>						
Employee Costs	77.3	75.6	1.7 —	103.3	101.8	1.5 —
Materials and services	67.8	61.8	6.0 —	95.5	90.4	5.1 —
Depreciation & Amortisation	19.1	19.9	(0.8) —	25.5	26.8	(1.3) —
Amortisation – right of use assets	0.9	0.6	0.3 ▲	1.3	1.1	0.2 ▲
Bad and doubtful debts	3.0	2.6	0.4 ▲	4.2	3.2	1.0 ▲
Borrowing costs	0.6	0.6	0.0 —	0.8	0.8	— —
Interest Exp – Leases	0.1	0.1	0.0 —	0.2	0.2	— —
Other expenses	0.6	0.4	0.2 ▲	0.8	0.7	0.1 ▲
<b>Total expenses</b>	<b>169.5</b>	<b>161.6</b>	<b>7.9 —</b>	<b>231.5</b>	<b>225.1</b>	<b>6.4 —</b>
<b>Net Result</b>	<b>51.4</b>	<b>64.6</b>	<b>13.2 ▲</b>	<b>15.2</b>	<b>25.9</b>	<b>10.7 ▲</b>

## Summary – Quarter Three Forecast

Our updated financial forecast for the third quarter shows a positive result, with a forecasted surplus of **\$10.7 million** compared to what we originally budgeted. This stronger-than-expected outcome is due to a mix of **unexpected income and cost savings** across several areas.

We received **\$1.6 million** in government operating grants that were carried over from the previous financial year, as well as **\$2.3 million** in new capital grants to support our planned traffic and engineering projects. While income from construction and planning fees has declined—a sign of the broader slowdown in the construction sector—this has been partially offset by higher interest income from term deposits, thanks to interest rates remaining above what we had budgeted for. However, it's important to note that these interest earnings are not a reliable long-term source of funding, and shouldn't be expected to cover shortfalls in future years.

We also received extra income from the unplanned sale of assets, which boosted our bottom line. These funds will not be used for general spending, but instead are set aside for important community reserves that help manage risk and support future growth, in line with our Financial Sustainability Strategy.

Our full-year forecast also reflects some key savings:

- ERP project costs have been deferred to the next financial year,
- Lower insurance premiums and reduced tipping fees, due in part to less waste being sent to landfill thanks to the Container Deposit Scheme,

- And reduced spending on consultants for engineering and technical services.

One area of increased cost is depreciation, which is forecast to be \$1.3 million higher due to the rising value of Council assets. However, this has been balanced by reduced provisions for doubtful debts, as we've seen improvements in the collection of both infringement fines and council rates.

## Summary – Quarter Three Year to Date (YTD) Performance to YTD Budget

As of the third quarter, Council's net financial result is \$13.2 million better than budgeted. The main areas contributing to this result include:

### Revenue

YTD March Revenue is \$5.4 million above budget, driven by the following key movements between budget and March 2025 result:

- Rates and Charges YTD performance is favourable to budget by (\$1.063M), driven by higher income from supplementary valuations (\$0.789M) and interest charged on rates arrears without payment plans (\$0.810M). This is offset by Reduced Waste Charge Income (-\$0.567M)

The full-year forecast has been increased by (\$1.021M) to reflect YTD Performance and align with projected trends for the remainder of the financial year.

- Statutory Fees YTD Performance is better than budget by (\$0.516M); forecast is for this to finish just below budget due to increased fine withdrawals

c) User Fees unfavourable variance is due to lower-than-expected fees in Construction (-\$1.003M) and Statutory Planning (-\$0.471M), reflecting a slowdown in the construction industry. Children's Services are also unfavourable by (-\$0.203M), as a higher proportion of families are receiving increased Centrelink subsidies. This is driven by family income levels, where lower incomes result in families paying less in fees and receiving greater subsidies.

The full-year forecast has been revised to reflect YTD changes, and aligned with expected movements through to year-end. Construction is now forecast to end with a total loss of (-\$1.874M), Statutory Planning (-\$0.911M), and Children's Services (-\$0.311M). Additionally, Leisure Services are expected to close unfavourably to budget by (-\$0.285M), primarily due to lower uptake of Learn to Swim services and lower than anticipated facility hire.

d) Grants – Operating  
The YTD favourable variance in operating income is primarily due to unbudgeted grant income carried over from 2023/24, totaling (\$1.314M). Additionally, grants in Family, Youth & Children's Services are favourable to budget by (\$0.648M), driven by the mix between fees and subsidies being different than initially budgeted. These grants are expected to be fully expended by year-end.

The full-year forecast has been updated to account for these carryovers, offset by reduced grants in Aged and Disability (-\$1.059M) following the council's decision to exit the home care service.

e) Grants – Capital favourable YTD variance to budget is related to two TAC Grants totaling (\$2.2M) for various road safety projects. The forecast has been updated with YTD numbers, as well as projected realised income for Q4.

f) Contributions – Other Monetary YTD unfavorable variance to budget of (-\$0.958M) is primarily driven by the timing of Open Space Contributions (-\$1.756M). This has been partially offset by higher-than-budget DCP Contribution (\$0.575M).

The full-year forecast has been updated with YTD numbers.

g) Reimbursements  
The YTD favourable variance (\$1.012M) is due to mainly from Construction and Development reinstatements (\$0.559M), Engineering Resource Funding (\$0.171M) and Business Renewables Buying Group (\$0.132M).

The annual forecast has been updated with YTD numbers and adjusted by expected carry-forward amounts.

h) Other Income YTD favourable variance to budget is driven by interest income from term deposits (\$1.308M) due to higher than budgeted deposits and higher than budgeted interest rates. Additionally, income from recycling is YTD favourable by (\$0.261M) driven by the Container Deposit Scheme.

The full-year forecast has been adjusted to incorporate additional income from interest (\$0.610M) and an

increase in the recycling budget (\$0.270M) to account for anticipated additional income from this source.

i) Net gain on disposal of assets  
The net gain on disposal of assets is favourable to budget due to proceeds from the sale of Fitzroy Gasworks land – 432 Smith Street (\$0.670M), Best Street (\$0.087K) and the sale of motor vehicles.

The full-year forecast has been adjusted to recognise the YTD numbers and adjusted for anticipated Q4 sales.

### Expenditure

j) Employee Cost  
YTD performance is favourable to budget (\$1.782M). Savings from vacant positions (\$4.109M) were offset by unbudgeted costs for accrued leave entitlements (-\$0.857M), as well as higher-than-budgeted costs for casual employees (-\$1.966M) and agency staff (-\$0.333M) covering vacancies. The full-year forecast has been adjusted to reflect net savings of (\$1.50M).

k) Materials & Services YTD  
performance is favorable to budget by (\$5.986M). Key drivers include timing differences in Digital and Technology Services (\$2.554M) mainly due to the ERP project commencing later than expected and timing of payment of software licenses for the year, as well as savings in insurance premiums (\$0.269M), reduced tipping fees (\$0.310M) from lower tonnage benefits from Container Deposit Scheme, and reduced weed management costs after rescinding a contract and resourcing the service internally.

The full-year forecast has been updated to reflect the deferral of ERP costs to the next financial year (\$0.655M), along with savings in insurance premiums (\$0.262M), tipping fees (\$0.453M), legal fees (\$0.460M), contract payments (\$0.361M), and consulting costs (\$1.946M). These savings are partially offset by higher-than-budgeted costs in Construction and Development Reinstatements (-\$0.559M), and utilities (electricity) (-\$0.145M).

l) Depreciation and Amortisation YTD unfavourable variance to budget due to an increase in depreciation costs of (-\$0.802M), primarily driven by revaluation adjustments and finalising information system project which was capitalised in June 2024.

The full-year forecast has been updated to reflect this increase, with full year depreciation costs now expected to be (-\$26.784M).

Capital Works

The adopted capital works budget for FY2024/25 is \$36.22M, comprising a \$35.46M budget allocation on planned capital projects and a carry forward budget of \$0.75M from the FY2023/24 capital program.

Financial Results Summary	YTD Budget \$'000	YTD Actuals \$'000	YTD Variance \$'000	Annual Budget \$'000	Current Final Projection \$'000	Annual Variance \$'000
New asset expenditure	4,241	1,966	2,275	7,808	5,448	2,360
Asset renewal expenditure	15,980	13,755	2,225	19,042	19,768	(726)
Asset upgrade expenditure	5,469	2,376	3,093	9,369	8,124	1,245
Total capital works expenditure	25,689	18,096	7,593	36,219	33,340	2,879

At the end of March, Council’s actual capital works expenditure was \$18.1 million, which represents 50% of the full-year budget. While majority of projects are progressing as planned, some have experienced delays. As a result, several projects will need to be deferred to the next financial year.

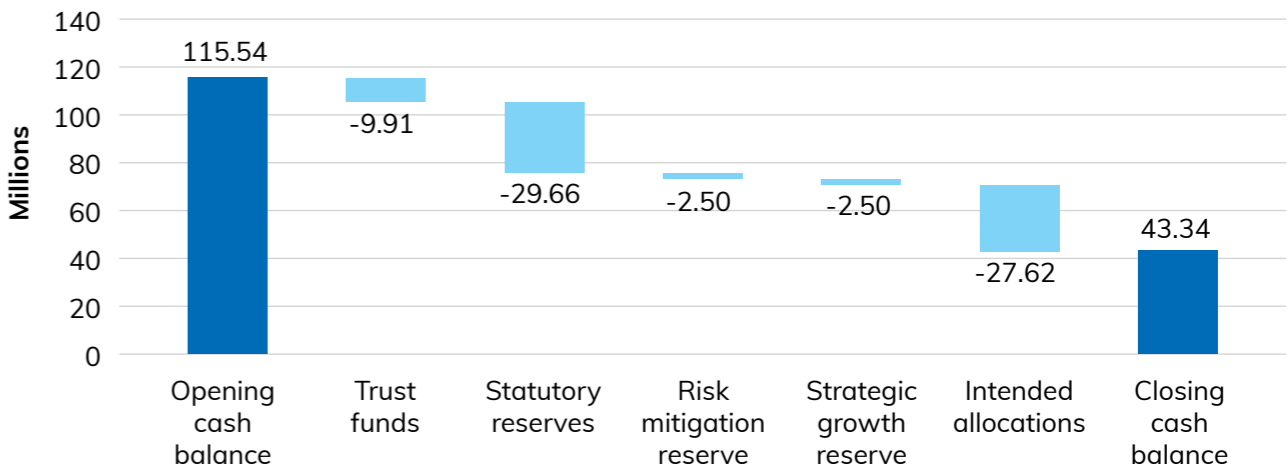
Given these timing changes, the forecasted expenditure for the year has been reduced by \$2.9 million to reflect what can realistically be delivered by 30 June.

Cash Position

Council has prudently managed debt arrangements to ensure value for the community. At the end of 2024-25, Council may be in the position to settle on borrowings. However, the interest rate for borrowings is 2.6%, while currently earning greater than 5% on term deposits. A position to hold on to the current strategy means additional income earned on term deposits for 2024-25 will offset decreases in revenue, which would not be possible if the Council repaid borrowings. Council may also consider in investing in new infrastructure or assets that provide value to the community, instead of paying down debt.



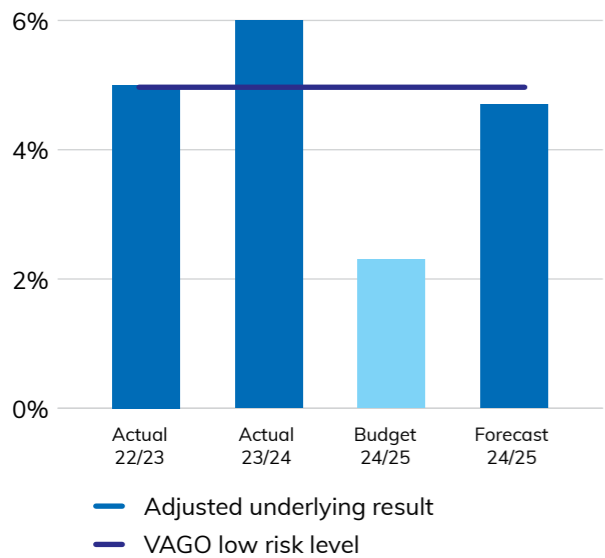
Cash position as at end of March



At 31 March 2025, Council has total unrestricted cash balance of \$43.34M, of which \$27.12M is funded by borrowings.

Financial Sustainability Ratios

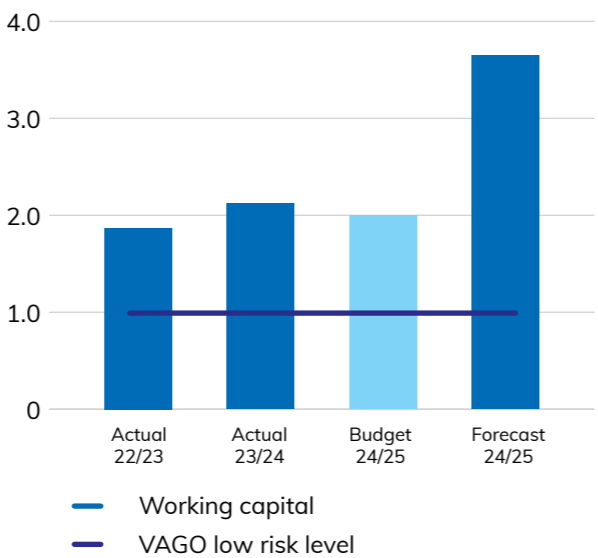
Adjusted underlying result



Adjusted underlying surplus (deficit) / adjusted underlying revenue

This ratio measures an entity’s ability to generate its own cash. A positive result indicates a surplus, and the larger the percentage, the stronger the result. The result highlights Council's challenges in generating enough cash to fund future capital works without borrowing.

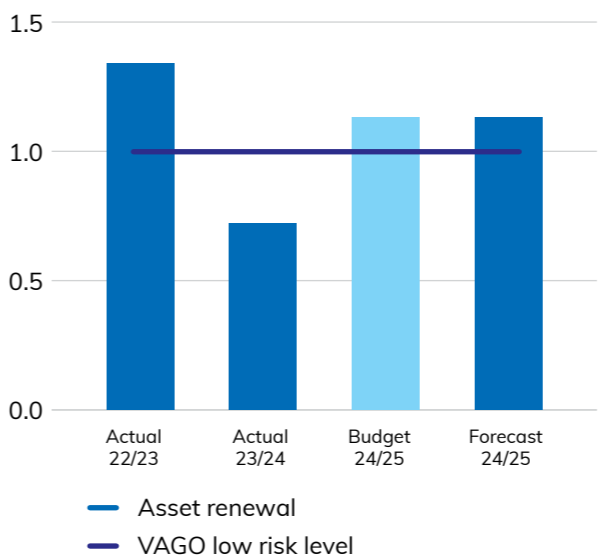
Working Capital



Current assets / current liabilities

Compares current assets to current liabilities, which provides a measure of the ability to pay existing liabilities in the next 12 months. This year’s result is expected to be in the low-risk range.

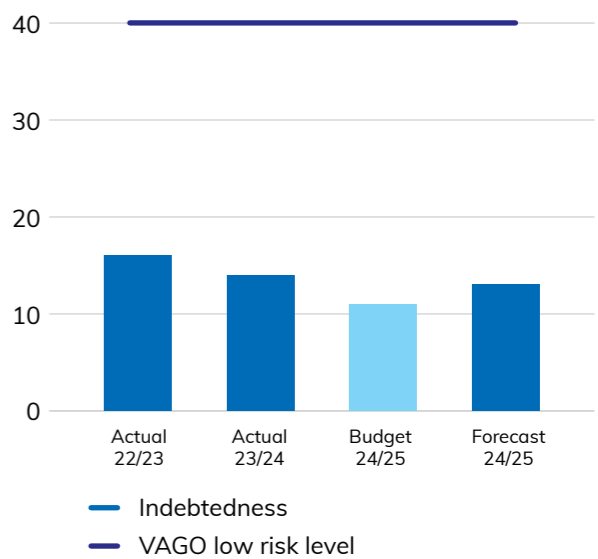
Asset renewal



Renewal & upgrade spend / depreciation

Ratios higher than 1.0 indicate that spending on existing assets is faster than the depreciation rate. This year’s result is expected to stay in the low-risk range.

Indebtedness



Non-current liabilities / own-source revenue

Measures Council’s ability to pay the principal and interest on its borrowings when they are due from the funds it generates. This year’s result is expected to stay in the low-risk range.

Treasury Corporation of Victoria (TCV) Loan financial covenants

TCV loan requirements		Target	Current Month
Interest Cover	EBITDA/Interest Expense	> 2.0	135 ▲
Interest Bearing Loans	Interest Bearing Liabilities/ Own Source Revenue	< 60%	13.37% ▲

TCV financing is conditional upon Council maintaining a sustainable financial position when measured by the interest cover and interest bearing loans ratios. YTD results indicate that Council is meeting the minimum requirements. TCV loan requirements are well within target given limited borrowing compared to own source revenue and liability obligations

## Statement of Financial Position

Statement of Financial Position	YTD Actuals \$'000	30/06/24 Actuals \$'000	Movement Inc/(Mar) \$'000
<b>Current assets</b>			
Cash and cash equivalents	46,535	32,885	13,650
Trade and other receivables	71,255	32,466	38,789
Other financial assets	69,000	4,000	5,000
Inventories	217	217	–
Non-current assets classified as held for sale	–	–	–
Other assets	2,230	3,818	(1,588)
<b>Total current assets</b>	<b>189,237</b>	<b>133,386</b>	<b>55,851</b>
<b>Non-current assets</b>			
Investments in joint arrangements	5	5	–
Property, infrastructure, plant and equipment	1,968,143	1,970,172	(2,028)
Right-of-use assets	1,576	2,371	(795)
<b>Total non-current assets</b>	<b>1,969,724</b>	<b>1,972,547</b>	<b>(2,823)</b>
<b>Total assets</b>	<b>2,158,961</b>	<b>2,105,934</b>	<b>53,027</b>
<b>Current liabilities</b>			
Trade and other payables	6,158	12,418	(6,260)
Trust funds and deposits	17,063	15,354	1,709
Unearned income/revenue	10,884	13,276	(2,392)
Provisions	16,334	16,834	(501)
Interest-bearing liabilities	1,147	4,532	(3,385)
Lease liabilities	179	943	(764)
<b>Total current liabilities</b>	<b>51,765</b>	<b>63,358</b>	<b>(11,593)</b>
<b>Non-current liabilities</b>			
Other Liabilities	407	399	8
Provisions	1,204	1,222	(18)
Interest-bearing liabilities	25,968	25,968	–
Lease liabilities	1,534	1,543	(10)
<b>Total non-current liabilities</b>	<b>29,113</b>	<b>29,133</b>	<b>(20)</b>
<b>Total liabilities</b>	<b>80,878</b>	<b>92,491</b>	<b>(11,612)</b>

Statement of Financial Position	YTD Actuals \$'000	30/06/24 Actuals \$'000	Movement Inc/(Mar) \$'000
<b>Net assets</b>	<b>2,078,083</b>	<b>2,013,443</b>	<b>64,640</b>
<b>Equity</b>			
Accumulated surplus	690,027	666,372	23,655
Asset revaluation reserves	1,288,751	1,288,751	–
Other reserves	34,664	33,627	1,037
Surplus for the year	64,640	24,692	39,948
<b>Total equity</b>	<b>2,078,083</b>	<b>2,013,443</b>	<b>64,640</b>

## Statement of Cash flows

Statement of Cash Flows	YTD Actuals \$'000 Inflows (Outflows)	Annual Budget \$'000 Inflows (Outflows)	Annual Forecast \$'000 Inflows (Outflows)	Annual Variance \$'000 Inflows (Outflows)
<b>Cash flows from operating activities</b>				
Rates and charges	104,195	139,114	137,186	(1,928)
Statutory fees and fines	28,969	34,633	35,499	866
User fees	24,873	35,628	32,184	(3,444)
Grants – operating	14,527	18,298	19,145	847
Grants – capital	2,625	2,311	1,972	-339
Contributions – monetary	3,899	6,879	7,117	238
Interest received	3,811	3,400	4,300	900
Trust funds and deposits taken/(repaid)	391	–	–	–
Other receipts	2,665	898	2,125	1,227
Net GST refund/(payment)	732	–	(736)	(736)
Payments to Employees	(76,091)	(103,314)	(101,850)	1,464
Payments to Suppliers	(70,245)	(94,984)	(90,080)	4,903
<b>Net cash (used in) / provided by operating activities</b>	<b>40,350</b>	<b>42,864</b>	<b>46,862</b>	<b>3,998</b>
<b>Cash flows from investing activities</b>				
Payments for property, infrastructure, plant and equipment	(17,878)	(36,219)	(33,340)	(2,879)
Proceeds from sale of property, infrastructure, plant and equipment	896	305	1,195	890
Payments for investments	(5,000)	–	–	–
Proceeds from sale of investments	–	–	–	–
<b>Net cash used in investing activities</b>	<b>(21,982)</b>	<b>(35,914)</b>	<b>(32,145)</b>	<b>3,769</b>

Statement of Cash Flows	YTD Actuals \$'000 Inflows (Outflows)	Annual Budget \$'000 Inflows (Outflows)	Annual Forecast \$'000 Inflows (Outflows)	Annual Variance \$'000 Inflows (Outflows)
<b>Cash flows from financing activities</b>				
Finance costs	(604)	(788)	(651)	137
Proceeds from Borrowings	–	–	–	–
Repayment of borrowings	(3,385)	(4,532)	(4,669)	(137)
Interest paid – lease liability	(113)	(185)	(160)	25
Repayment of lease liabilities	(615)	(1,246)	(1,081)	165
<b>Net cash used in financing activities</b>	<b>(4,717)</b>	<b>(6,751)</b>	<b>(6,561)</b>	<b>190</b>
<b>Net increase in cash held</b>	<b>13,650</b>	<b>199</b>	<b>8,157</b>	<b>7,957</b>
Cash at beginning of period	32,885	104,410	96,885	(7,525)
<b>Cash at end of period</b>	<b>46,535</b>	<b>104,609</b>	<b>105,042</b>	<b>433</b>

## Statement of Capital Works

Statement of Capital Works	YTD Budget \$'000	YTD Actuals \$'000	YTD Variance \$'000	Adopted Budget \$'000	Current Final Projection \$000	Annual Variance \$000
<b>Property</b>						
Buildings	6,997	3,988	3,009	<b>9,674</b>	9,989	(315)
<b>Total property</b>	<b>6,997</b>	<b>3,988</b>	<b>3,009</b>	<b>9,674</b>	<b>9,989</b>	<b>(315)</b>
<b>Plant and equipment</b>						
Plant, machinery and equipment	725	193	532	<b>940</b>	384	556
Fixtures, Fittings and Furniture	130	135	(5)	<b>165</b>	190	(25)
Computers and telecommunications	1,244	278	966	<b>1,440</b>	1,457	(17)
Library books	540	440	100	<b>600</b>	600	–
<b>Total plant and equipment</b>	<b>2,639</b>	<b>1,046</b>	<b>1,593</b>	<b>3,145</b>	<b>2,631</b>	<b>514</b>
<b>Infrastructure</b>						
Roads	6,895	7,004	(109)	<b>8,041</b>	9,328	(1,287)
Drainage	2,857	2,773	84	<b>4,050</b>	4,525	(475)
Waste management	203	5	198	<b>270</b>	40	230
Parks, open space and streetscapes	5,212	2,546	2,665	<b>7,980</b>	5,228	2,752
Other infrastructure	887	733	154	<b>3,059</b>	1,599	1,460
<b>Total infrastructure</b>	<b>16,053</b>	<b>13,062</b>	<b>2,992</b>	<b>23,400</b>	<b>20,720</b>	<b>2,680</b>
<b>Total capital works expenditure</b>	<b>25,689</b>	<b>18,096</b>	<b>7,593</b>	<b>36,219</b>	<b>33,340</b>	<b>2,879</b>

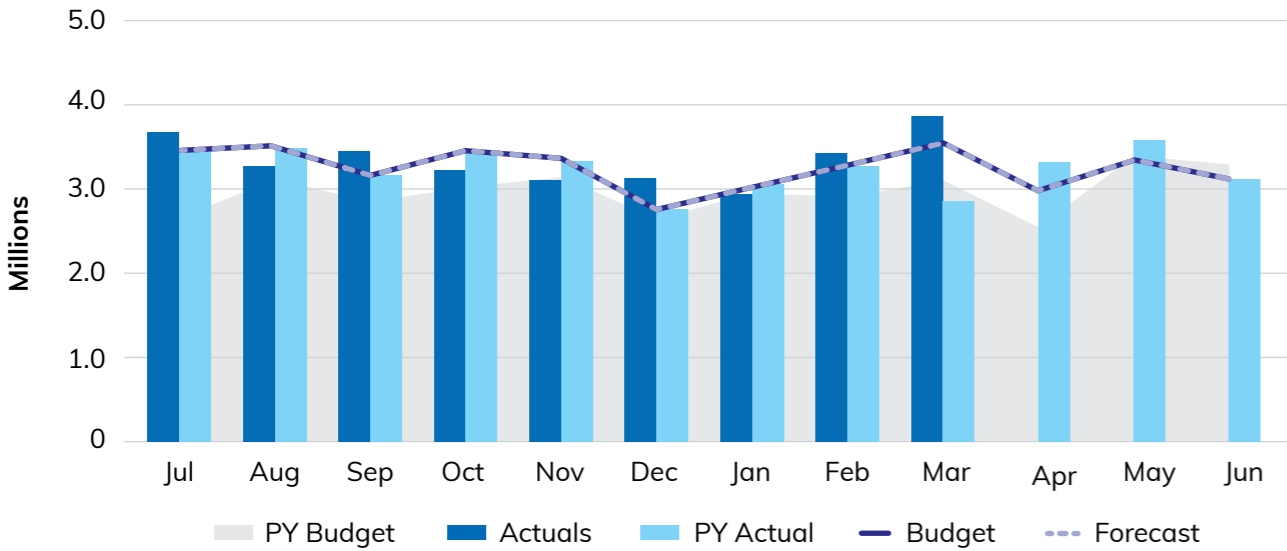
Statement of Capital Works	YTD Budget \$'000	YTD Actuals \$'000	YTD Variance \$'000	Adopted Budget \$'000	Current Final Projection \$000	Annual Variance \$000
<b>Represented by:</b>						
New asset expenditure	4,241	1,966	2,275	<b>7,808</b>	5,448	2,360
Asset renewal expenditure	15,980	13,755	2,225	<b>19,042</b>	19,768	(726)
Asset expansion expenditure	–	–	–	–	–	–
Asset upgrade expenditure	5,469	2,376	3,093	<b>9,369</b>	8,124	1,245
<b>Total capital works expenditure</b>	<b>25,689</b>	<b>18,096</b>	<b>7,593</b>	<b>36,219</b>	<b>33,340</b>	<b>2,879</b>

Operating Performance

Statutory fees

Statutory fees and fines include infringement notices, parking permits and parking meter income. Current results are slightly ahead of last year’s actuals and are (\$0.516M) ahead of YTD budget.

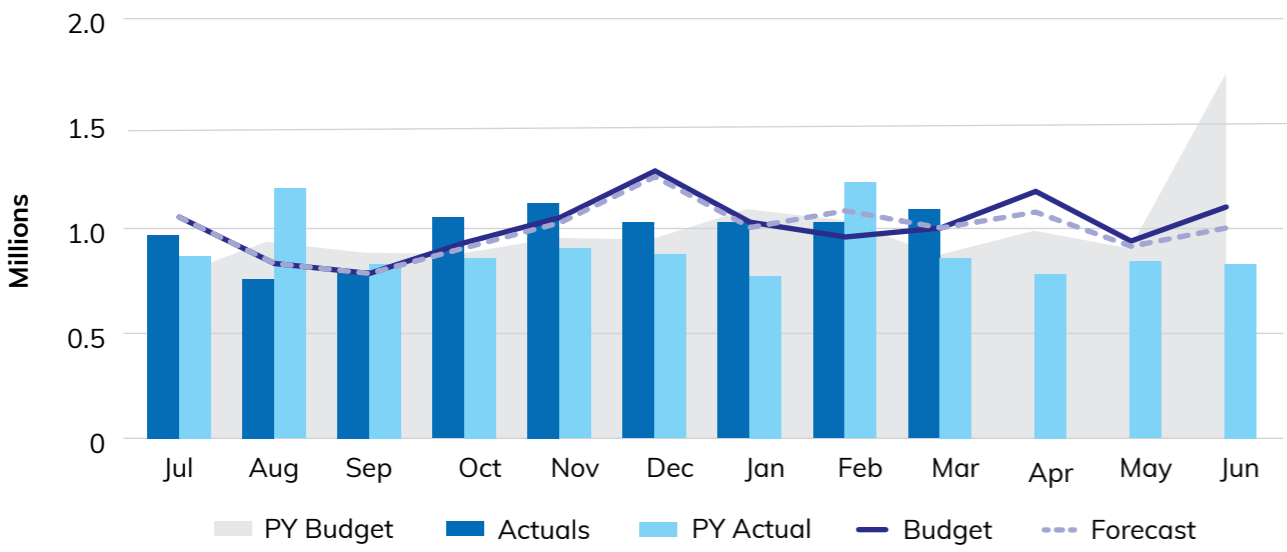
Parking fees and infringements



Recreation and Leisure Fees

Recreation and leisure income is currently tracking ahead of last year’s actuals and is on par with this year’s budget, forecast is to come in (-\$0.200M) below budget, driven by reduced Learn to Swim class uptake and reduced Pavillion and Facility Hire.

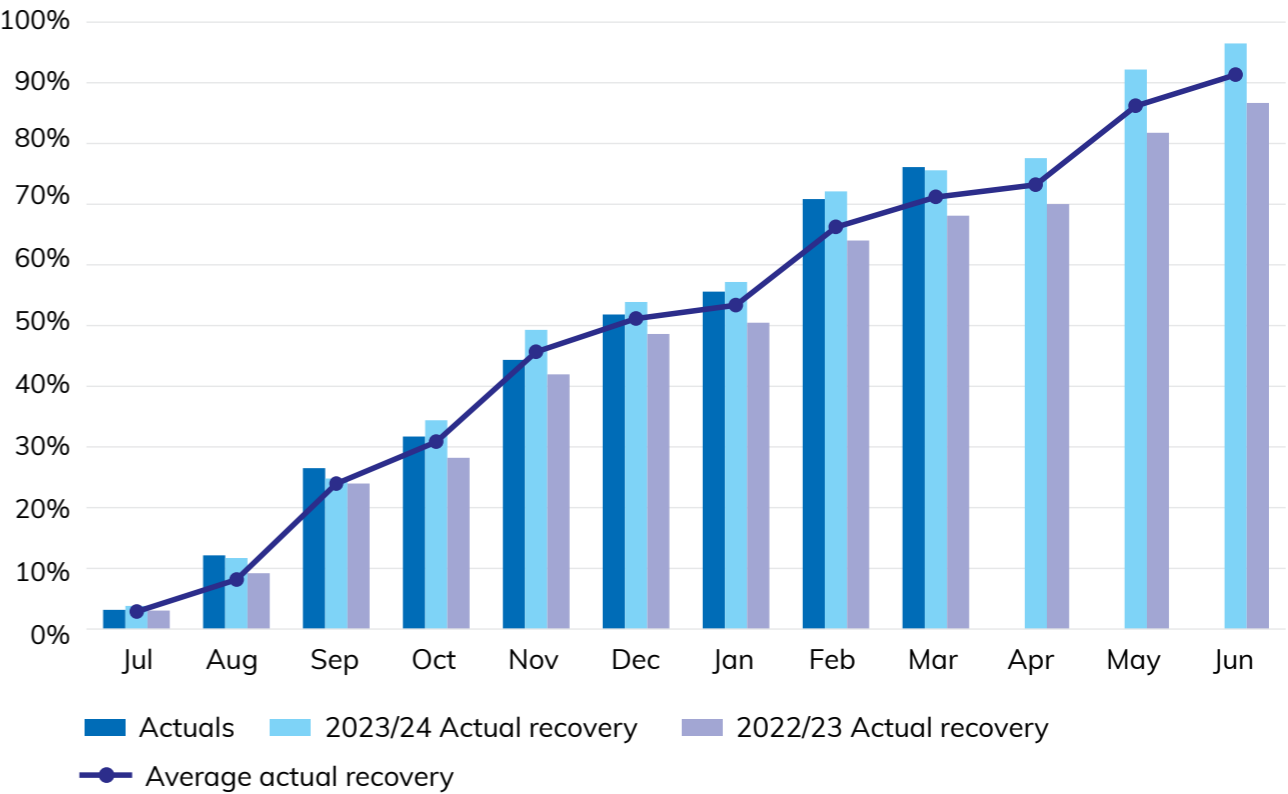
Recreation and Leisure Income



Rates Collection

After tracking behind for most of the financial year, our rates collection caught up to last year’s levels in March. This improvement reflects stronger payment activity in recent months and brings us back in line with our usual collection trends.

Rates collection by percentage of total rates raised (excluding arrears)



Parking Revenue

Introduction

This report presents parking revenue data for the third quarter of financial year 2024/25. It is intended to provide stakeholders with an overview of parking revenue and identify any trends or patterns.

Parking revenue is broken down into two categories: paid parking and parking infringements.

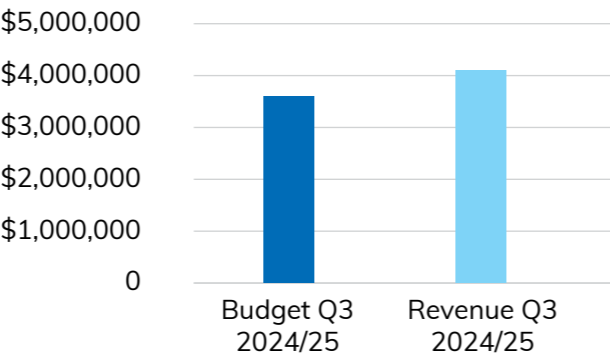
Paid parking revenue includes income generated from both pay-by-phone (PayStay) and meter payments made by drivers.

Q3 Overall Paid Parking Revenue

Paid parking revenue includes both pay-by-phone (PayStay) and meter payments. Total revenue received for Q3 24/25 increased by 13.91% compared to Q3 23/24. The graph below shows that the forecast revenue for Q3 was exceeded by 14.23%. Comparison of Q3 figures for 23/24 and 24/25 are shown below detailing total paid parking revenue for this Q3 increased by \$499,987.63 compared to Q3 2023/24:

- Q3 2023/2024: \$3,595,712.19
- Q3 2024/2025: \$4,095,699.82

Paid parking budget v revenue

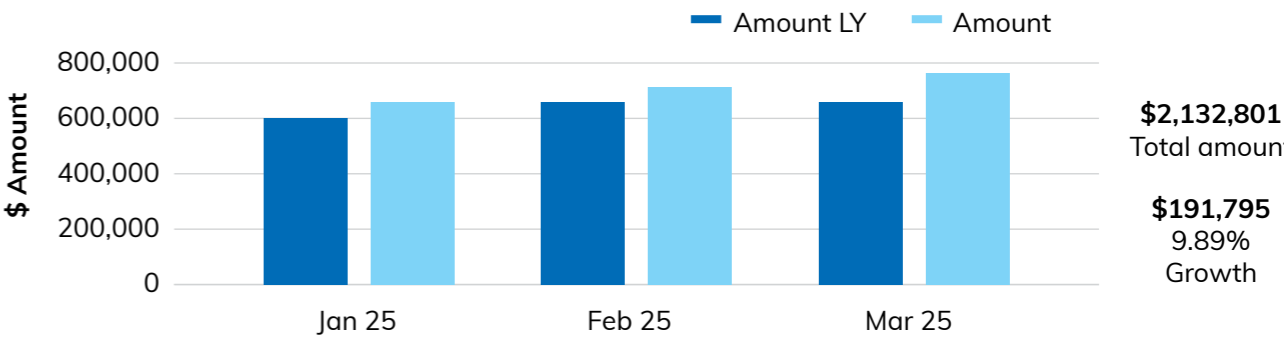


Q3 Paid Parking Meters

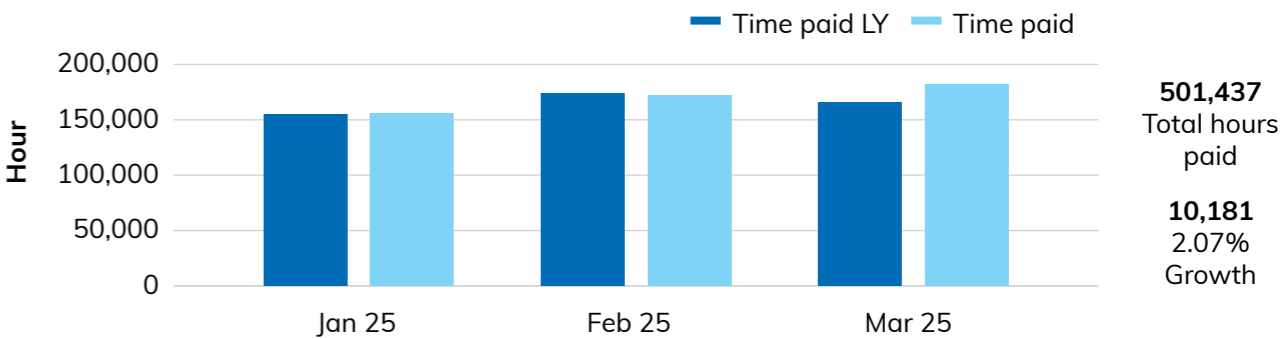
The table below shows the parking meter data including revenue and time paid. A total of 342,220 transactions occurred during Q3:

- Q3 2023/24 Meter Revenue: \$1,940,826.00
- Q3 2024/25 Meter Revenue: \$2,132,801.00

Sum of paid amount



Sum of time paid – hours

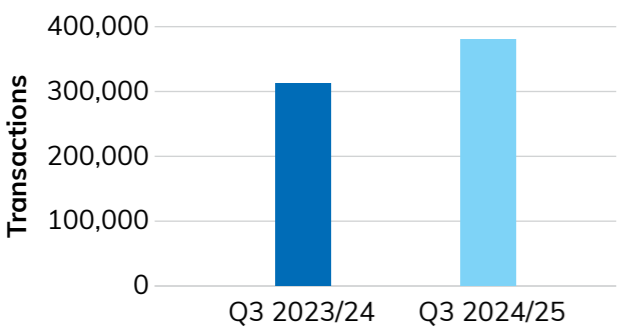


Q3 Paid Parking Pay by Phone

Pay by phone remains an active option for customers and the date continues to show an increase in the number of transactions when comparing Q3 23/24 to 24/25:

- Q3 2023/24 Pay by Phone Transactions: 311,941
- Q3 2024/25 Pay by Phone Transactions: 380,329

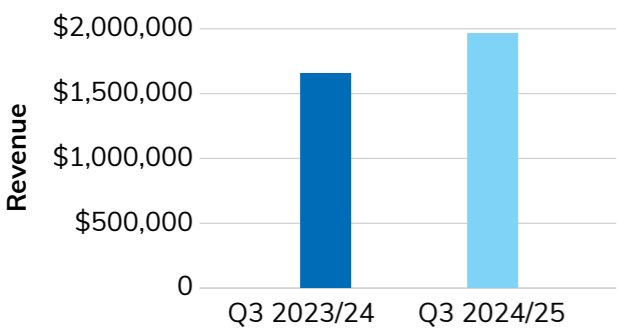
Pay-by-phone transactions



Revenue generated by pay by phone also shows an increase when comparing Q3 23/24 to 24/25:

- Q3 2023/24 Pay by Phone Revenue: \$1,654,886.19
- Q3 2024/25 Pay by Phone Revenue: \$1,962,898.82

Pay-by-phone revenue

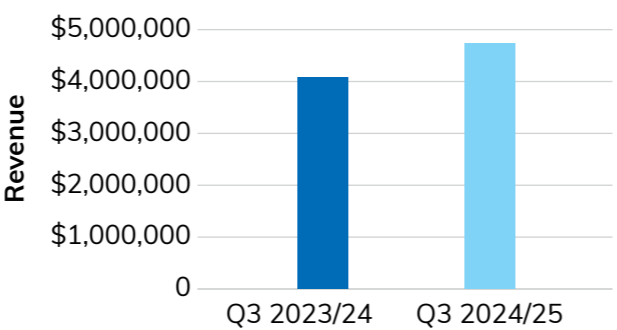


Q3 Parking Infringement Revenue

Revenue from infringements issued during Q3 shows an increase when comparing Q3 23/24 to 24/25:

- Q3 Infringement Revenue 2023/2024: \$4,086,978.00
- Q3 Infringement Revenue 2024/2025: \$4,725,377.00

Revenue from infringements issued

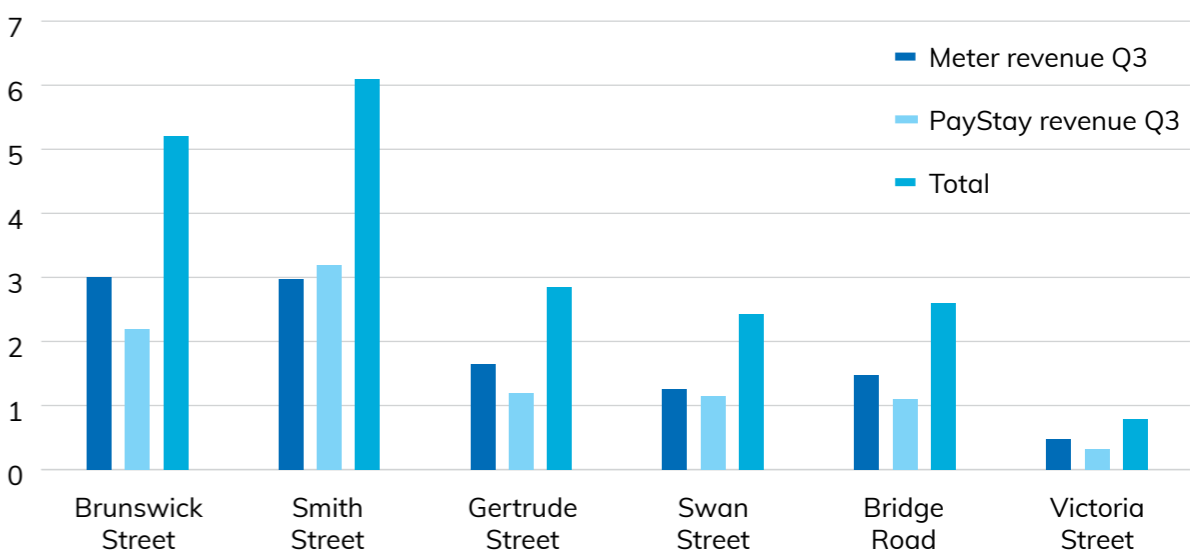


Activity Centre Paid Parking

Each shopping strip in Yarra is unique, influenced by a variety of factors such as the types of attractions and businesses located on the street. As a result, it is not possible to directly compare paid parking revenue across the business centres.

Several important variables to consider when looking at the various centres include different tariffs (hourly fee) applied across the centres, amount paid for on-street parking, and breadth of hours that paid parking is in effect.

Q3 Activity Centres





# Capital Works Projects Report

Council’s 2024/25 Capital Works Program features an investment of \$36.22M, consisting of a new budget allocation of \$36.14M and carry over projects with a budget of \$0.75M from the previous financial year.

Council continues to deliver capital projects that positively impact our assets and infrastructure by:

- ▶ improving community safety and usability,
- ▶ increasing the longevity and reliability,
- ▶ increasing usability and efficiency, and
- ▶ addressing our community’s current and future needs.

A summary of the performance of the capital program for quarter 3 is provided below.

### Year-to-Date Budget Analysis

A total of \$18.10M of the adopted budget was spent on the capital works program by March end, representing 49.96% of the adopted budget. A total of 95 projects were completed by quarter 3. The programs continue to adapt to economic influences, emerging risks, and identified opportunities. A summary of each category’s performance is provided below.

### Transport, Drainage and Urban Infrastructure

Year-to-date expenditure reached \$13.06M by March, representing 56.45% of the adopted budget for renewal and upgrade to these assets. Key achievements included significant advancements in road infrastructure works and open space improvements. The program concluded with a total of 147 projects, 65 of these projects were completed.



Plant and Equipment

Year-to-date actual expenditure reached \$1.05M. Of the 24 projects in this program, 8 were completed by this quarter.

Property

The year-to-date expenditure at March end is \$3.99M, representing 41.22% of the adopted budget for renewal and upgrade to these assets. Three additional projects were added to the program leading to a new total of 68 projects. 22 have been completed.

Projects Completed by Q3

The table below provides a summary of the number of projects completed to date. This is accompanied by the list of projects completed under the project types highlighted below.

Status	Year-To-Date totals (Q1 to Q3)
Completed	95
Underway	127
Cancelled/deferred	10

Transport

Works relating to the renewal, upgrade and construction of new road pavement, footpaths, kerb and channel, road safety and active transport assets to support Council’s transport service.

Projects completed in Q3
Clifton Hill bus interchange – priority crossing and lighting upgrade
Edmund St, Clifton Hill – footpath and pram crossing improvements
Bike corrals installation
Yambla St/ Ramsden St, Clifton Hill – road safety improvements
Delbridge St from Rowe St to Mckean St, Fitzroy North – road pavement, footpath and kerb and channel works
Belgium Ave, Richmond – road pavement, footpath, kerb and channel and root barrier works
Fenwick St, Clifton Hill – road pavement, footpath, kerb and channel and root barrier works
Trenerry Cres and Turner St, Abbotsford – new zebra crossing
Public artwork tribute to Archie Roach AC & Ruby Hunter installation
Minor infrastructure works in response to community requests
New Deal for Schools (Road Safety Study) within the vicinity of Alphington Primary school
Rathdowne St and Fenwick St, Carlton North – new raised zebra crossing and kerb extensions
Trenerry Crescent & Abbott Street, Abbotsford – new zebra crossings
Trenerry Crescent & Bath Street, Abbotsford – new zebra crossings

Buildings

Works relating to the renewal, upgrade and construction of new Council buildings and facilities to support community services.

Projects completed in Q3
Painting program on several sites across the municipality
Fairfield amphitheater – re-pointing of blue stone
Plumbing renewals – hot water system replacement on various buildings
Collingwood Leisure Centre renewal works – Roof repair
Collingwood Leisure Centre renewal works – Pool Hall air handling unit repairs
Collingwood Leisure Centre renewal works – Repairs to pool hall roofing
Richmond Recreation Centre – reception/office heating, ventilation, and air conditioning replacement
Richmond Recreation Centre renewal works – Retile spa and steam room refit
Richmond Recreation Centre renewal works – lighting upgrade in pool hall
Richmond Town Hall renewal works – refurbishment of the Councilor work area
Fitzroy Swimming Pool renewal works – painting of front building facade
Fitzroy Swimming Pool renewal works – emergency exit works
Soldiers and Sailors, Abbotsford – rear courtyard works
Alphington Bowls Club – grease interceptor trap installation

Open Space

Works relating to the renewal and upgrade of existing open space assets and construction of new open space assets such as parks, trees, playgrounds and ovals to support Council’s recreation services.

Projects completed in Q3
Yambla Reserve – renewal of turf irrigation and drainage
Alphington Park Oval – minor playground work
Barkly Gardens – path renewal
Coulson Reserve lighting upgrade

Stormwater

Works relating to the renewal, upgrade and construction of new stormwater assets, such as drainage pipes and pits to support Council’s stormwater management service.

Projects completed in Q3
Brick drain renewal – Lennox St, Richmond between Leeds St and Highett St

Major Q3 Adjustments

Budget adjustments are required throughout the financial year to minimize delivery risk as they materialize or as a result of incorporating additional priority works into the program.

The following were the major budget adjustments in the Quarter-3.

- Yarra was awarded grant funding to fully fund a raised zebra crossing through the State Government’s Victorian Safe System Pedestrian Infrastructure Program 2023/24 (IP43). Two projects were added to the program located on the following streets:
  - Drummond St and Park St, Carlton North
  - Rathdowne St and Fenwick St, Carlton North

# Annual Plan performance

Council adopted its Council Plan 2021-25 on 19 October 2021. The Council Plan, incorporating the Municipal Health and Wellbeing Plan, sets out the medium-term direction of Council and the outcomes sought by Councillors for their term. This financial year 2024/25, is the final year four of the Council Plan 2021-25.

The Council Plan 2021-25 has six Strategic Objectives representing the Strategic Direction that responds to the Community Vision

The Annual Plan and Budget operationalise the Council Plan. The Annual Plan identifies several initiatives under each Strategic Objective which are significant projects that Council will undertake towards achieving the Strategic Objectives.

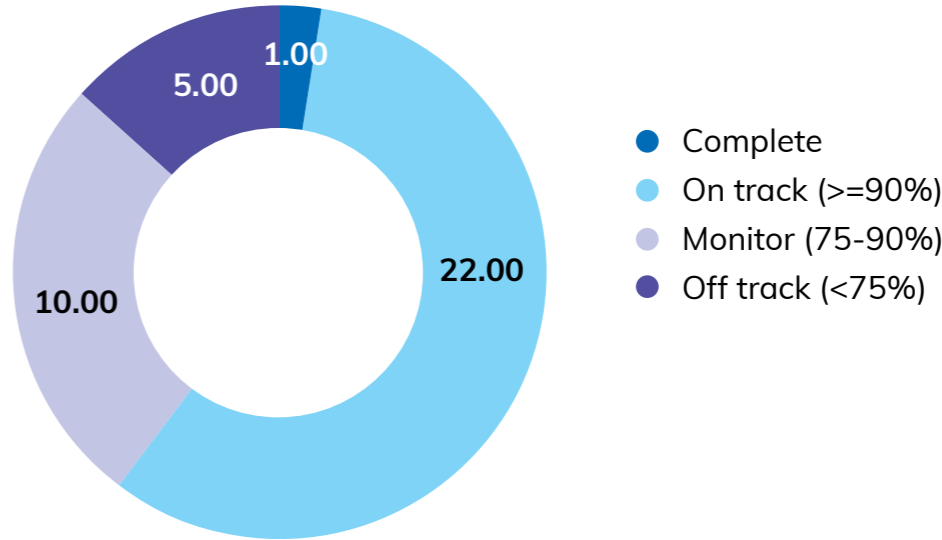
The 2024/25 Annual Plan includes 11 Actions that are working towards the goals of the Financial Sustainability Strategy (FSS). They are indicated by 'FSS' noted in the Action title.

As of the end of March 2025, of the 38 actions, 3% have reached a status of completed (1), 58% are on track (22) (>=90%), 26% are listed as monitor (10) (75-90%) and a total of 13% are off track (5) (<75%). Our overall performance is 87% against our performance target of 75%.

Council's progress in delivering the 2024/25 Annual Plan actions for quarter 3 (January, February, March 2025), is detailed in the next section under our six Strategic Objectives.

Strategic Objective	Complete	On track (>=90%)	Monitor (75-90%)	Off teack (<75%)
Climate and environment	1	2	0	0
Social equity and health	0	10	2	0
Local economy	0	4	1	0
Place and natutre	0	2	1	5
Transport and movement	0	0	6	0
Democracy and governance	0	4	0	0
Total	1	22	10	5

2024/25 Annual Plan Actions – Quarter 3



Annual Plan 2024-25 Progress Q3

- Green

At least 90% of action target achieved
- Amber

Between 75% and 90% of action target achieved
- Red

Less than 75% of action target achieved
- No target set

1 Climate and environment

Action Title: 1.1.1.1 Deliver a new Climate Emergency Plan and support community to take climate action (FSS)						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Sustainability	In Progress	01-Jul-2024	30-Jun-2025	75%	75.00%	<div></div> Green
<p><b>Action Progress Comments:</b> Council has worked in engaging with local sports clubs to support the community in undertaking climate actions.</p> <p>Council is engaging with the Fitzroy Football Club to support the development of a tailored sports program to be delivered to this club before 30 June 2025, that will become a pilot to review to deliver more broadly.</p>						

Action Title: 1.1.1.2 Zero Carbon Yarra						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Sustainable Energy Coordinator	In Progress	01-Jul-2024	30-Jun-2025	90%	80.00%	<div></div> Green
<p><b>Action Progress Comments:</b> Council continues to deliver the Sustainable Business Yarra Working group including running events and a regular newsletter for subscribers.</p> <p>The future of the Business Renewable Buying Group is under review by the working group consisting of representatives of the 37 participating Councils. A final direction has not yet been reached beyond this current business group.</p> <p>Council has reviewed opportunities and investigated potential solutions, along with other neighbouring Councils. To support this, Yarra has worked with Merri-bek Council who undertook a review of local government energy upgrades programs, and we are now working collaboratively to complete a further report with recommendations around:</p> <ul style="list-style-type: none"><li>► General residential offerings;</li><li>► At risk/ vulnerable populations;</li><li>► Strata and apartments; and</li><li>► Advocacy</li></ul>						
Action Title: 1.1.4.1 Expand the Library of Things program to support circular economy strategies						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Coordinator Library Development and Marketing	Completed	01-Jul-2024	30-Jun-2025	100%	75.00%	<div></div> Green
<p><b>Action Progress Comments:</b> The popular Library of Things program has been expanded during 2024 and includes portable electric induction cooktops and thermal cameras for borrowing. The items are proving very popular among library users who are keen to trial energy efficient products for sustainable living.</p>						

Social equity and health

Action Title: 2.1.1.1 Aboriginal Partnerships						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Manager Equity and Community Development	In Progress	01-Jul-2024	30-Jun-2025	95%	85.00%	<div></div> Green
<p><b>Action Progress Comments:</b> A Draft Reconciliation Action Plan (RAP) for the 2025–26 financial year has been produced and will be submitted to Reconciliation Australia in Quarter 4. The Draft RAP incorporates feedback from the Wurundjeri Corporation, Council's Yana Ngargna Advisory Committee, and other key stakeholders.</p> <p>Council's commitment to truth-telling was further demonstrated through a community event held on 24 January at the Djerring Centre in Abbotsford. The event featured a Welcome to Country by Uncle Perry Wandin, a performance by Djirri Djirri dancers, and a panel discussion led by the Koorie Youth Council. It provided a meaningful space for Aboriginal and Torres Strait Islander Peoples to share stories, reflect on the impacts of colonisation, and discuss pathways toward justice and healing. Held as an alternative to January 26 commemorations, the event reaffirmed Council's commitment to building a more inclusive and respectful community.</p> <p>A strong focus has been placed on renewing partnerships and strengthening strategic connections with First Peoples organisations—many based in the Yarra LGA—including the First Peoples Assembly, Wurundjeri Corporation, the Yoorrook Justice Commission, Victorian Aboriginal Community Controlled Health Organisation (VACCHO), Koorie Youth Council, Aboriginal Housing Victoria, and Ngaweeyan Maar-oo (Closing the Gap reporting partner with the Victorian Government).</p>						

Action Title: 2.1.2.1 Improving access and inclusion						
Implement initiatives within the 0-25 Plan to enhance the health and wellbeing of children, young people and families.						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Manager Aged and Disability Services	In Progress	01-Jul-2024	30-Jun-2025	60%	75.00%	<div></div> Amber
<p><b>Action Progress Comments:</b> An action plan is currently being prepared, with cross organisational support, and will now be finalised by 30 June 2025 to enable alignment with the new directions outlined in the upcoming Council Plan. Council's Disability Advisory Committee provided input into the purpose of the plan and key priority areas. Broadly, the focus on the action plan will be on five key areas including access to Council owned buildings and facilities, open space, advocacy, including public transport, participation across the community, and access within local economy.</p>						
Action Title: 2.1.2.1 Open Library program						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Information Management Lead	In Progress	01-Jul-2024	30-Jun-2025	65%	50.00%	<div></div> Green
<p><b>Action Progress Comments:</b> An internal review on the impact of the current Open Library program is in progress. The library leadership team, with support from Council's Business Transformation team is working together to develop a set of recommendations regarding optimum service hours, inclusive of the unstaffed service across Yarra libraries. The report findings are anticipated in May 2025 and will inform future service delivery models in line with Council's Financial Sustainability Strategy.</p>						

Action Title: 2.1.2.2 Digital literacy – library programs and services						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Coordinator Library Development and Marketing	In Progress	01-Jul-2024	30-Jun-2025	85%	25.00%	● Green
<b>Action Progress Comments:</b> Yarra Libraries delivers over 2,000 free community programs each year, ranging from early literacy programs (e.g. BabyTime & Storytime), digital literacy sessions, creative technology workshops, thought-provoking public lectures and literary festivals. This year 261 digital literacy programs have been delivered as of 27 March 2025.						

Action Title: 2.1.2.2 Ageing Well in Yarra						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Manager Aged and Disability Services	In Progress	01-Jul-2024	30-Jun-2025	85%	75.00%	● Green
<b>Action Progress Comments:</b> An action plan is currently being prepared, with cross organisational support, and will now be finalised by 30 June 2025 to enable alignment with the new directions outlined in the upcoming Council Plan. Council's Active Ageing Advisory Committee provided input into the purpose of the plan and key priority areas. The action plan embeds the principle of Age Friendly Cities. The focus on the action plan will be on four key areas including creating age-friendly environments, community focused aged care services, improving healthy ageing, and advocacy and stewardship.						

Action Title: 2.1.2.3 Commence implementation of actions identified for the first phase of the action plan						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Manager Aged and Disability Services	In Progress	01-Jul-2024	30-Jun-2025	75%	75.00%	● Green
<b>Action Progress Comments:</b> The full implementation of the action plan will occur from July 2025 after it is finalised with alignment to the Council Plan. Specific actions including Intergenerational Festival, Seniors Exchange, Elder Abuse Art project, Yarra Services Forum and Leap and Bounds event, and Seniors Club support will be completed in the coming quarter.						

Action Title: 2.1.3.1 Planning for our future Kindergarten reforms (FSS)						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Manager Family, Youth and Children's Services	In Progress	01-Jul-2024	30-Jun-2025	91%	80.00%	● Green
<b>Action Progress Comments:</b> The kindergarten at Atherton Gardens Estate opened Term 1 2025, providing 44 kinder places, and has been officially named as Dill-be-din Kindergarten.  Victorian Department of Education has advised that they will be working with Councils during the 2025 calendar year to review and update Kindergarten Infrastructure and Services Plans. Yarra's draft plan is well progressed. This will inform Council's future service and infrastructure planning in the early years space.						

Action Title: 2.1.3.2 Youth engagement						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Manager Family, Youth and Children's Services	In Progress	01-Jul-2024	30-Jun-2025	75%	75.00%	<div><div></div></div> Green
<p><b>Action Progress Comments:</b></p> <p>1. This quarter saw significant engagement from young people across Yarra Youth Services' programs. The Richmond Youth Hub (The Hub) continues to be a central point of activity, recording 1275 individual contacts with young people participating in Council programs. Notably, The Drum at Richmond Youth Hub provided 150 individual contacts specifically through its Girls Club. The Drum at Collingwood also demonstrated strong engagement, with approximately 77 young people registered for programs and 48 receiving individual support. Yarra Youth Centre in Fitzroy also recorded strong engagement with 2137 individual contacts from young people participating in Council run programs.</p> <p>Youth Support Officers provided crucial individual support to young people in quarter 3. Specifically, 12 young people actively engaged in one-on-one generalist case management, while 67 young people received other forms of support, including referrals and brief interventions which totalled 890 individual points of contact during the quarter. This demonstrates the breadth and depth of support offered by the service, catering to both group and individual needs.</p> <p>2. Program Development and Expansion:</p> <p>Officers have been proactive in developing and expanding programs to meet the diverse needs of young people in the community. A new tennis program, designed in partnership with Reclink, will be launched on the North Richmond Estate. Furthermore, 19 young people have registered for the Youth Leadership Program, facilitated by Track C Consulting, indicating a strong interest in leadership development. Planning has progressed for the Future Ready program, a collaborative initiative involving The Richmond Youth Hub, Victoria Gardens Shopping Centre, and Richmond High School, in partnership with Crazy Ideas College. This program aims to support young people in envisioning their future and exploring career options.</p> <p>3. Strategic Partnerships and Collaboration:</p> <p>Yarra Youth Services maintains strong, formal partnerships with key community organisations to ensure a collective and comprehensive approach to supporting young people. These partnerships include Fitzroy Lions, Gr8M8's Foundation, The Salvation Army, The Drum, Uniting, Young Assets Foundation, Project Sunrise, and Youth Support and Advocacy Services. Officers also continue to facilitate and chair the Yarra Youth Providers Network and co-chair the North Richmond Precinct Advisory Group with the North Richmond Community Health Centre, fostering collaboration and coordination across services.</p>						

Action Title: 2.1.3.2 Youth engagement						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Manager Family, Youth and Children's Services	In Progress	01-Jul-2024	30-Jun-2025	75%	75.00%	<div><div></div></div> Green
<p>4. School Engagement and Support:</p> <p>Youth Services has actively engaged with local schools, delivering a range of programs at Fitzroy Primary School, Collingwood College, and Richmond High School. Additionally, Trinity Primary School in Richmond has requested support for Term 2, demonstrating the growing recognition of Youth Services' value within the educational sector.</p> <p>5. Operational Improvements and Resource Expansion:</p> <p>To enhance service delivery, a review of The Richmond Youth Hub's school holiday program was conducted, leading to planned improvements in program design, facilitation, and advertising for future sessions. Furthermore, Youth Services has secured expanded office and program space at 108 Elizabeth Street through a memorandum of understanding with Carringbush Adult Education. This additional space will enhance the capacity to support young people in the area.</p>						
Action Title: 2.1.5.1 Women Making Waves						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Manager Recreation and Leisure	In Progress	01-Jul-2024	30-Jun-2025	72%	80.00%	<div><div></div></div> Green
<p><b>Action Progress Comments:</b> The Women Making Waves program continues to thrive at Collingwood Leisure Centre, providing a welcoming and safe space for women to engage in physical activity. This initiative has been particularly valuable for women from diverse backgrounds who benefit from exercising in a female-only environment. Participation remains strong, with attendees expressing appreciation for the supportive atmosphere and opportunity to improve their health and well-being. We aim to enhance outreach efforts to encourage even greater community involvement and ensure the program's ongoing success</p>						

Action Title: 2.1.5.1 Celebrating Cultural Diversity						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Senior Coordinator Community Development	In Progress	01-Jul-2024	30-Jun-2025	62%	62.00%	● Green
<p><b>Action Progress Comments:</b> Cultural Diversity Week (CDW) is celebrated around the date of 21st March 2025 which is the United Nations International Day of the Elimination of Racial Discrimination. Many community organisations hold local events, some of which are supported by Council. The following are occurring or have occurred in Yarra:</p> <ul style="list-style-type: none"><li>▶ Carlton Neighbourhood Learning Centre - small community lunch held during CDW.</li><li>▶ North Carlton Railway House - community lunch held during CDW.</li><li>▶ Fitzroy Learning Network - developing Bridges to Harmony event (an annual event) which Council supports through Community Grants funding. This event is occurring after Ramadan, on 4th April.</li><li>▶ Collingwood Neighbourhood House in conjunction with Wellington Centre and Collingwood Yards - Harmony Day event 19th March.</li></ul> <p>The following activities were undertaken, reflecting the work of the Multicultural Partnerships Policy:</p> <ul style="list-style-type: none"><li>▶ Coffee with a Cop at Hive Corner Café - a community safety initiative with CALD residents, the Learning Bank and Victoria Police.</li><li>▶ Collaboration with Multicultural Centre for Women's Health - fostering and strengthening these partnerships, to support the PACE Launchpad - redefining leadership event in February. This initiative focuses on how migrant and refugee women, non-binary, trans, and gender-diverse individuals can connect and redefine leadership.</li><li>▶ Arts Richmond Collective (ARC) BBQ at Richmond Housing Estates.</li><li>▶ Co-health Community Wellness Day - Yarra service providers and community members exploring ways to improve wellbeing and enhance access to local services.</li><li>▶ Fitzroy Community Market at Atherton Gardens: an ongoing partnership with Yarra Libraries, where community service organisations engage with community members and volunteer distributed free fresh food from Yarra Libraries' community partners Open Table, Cultivating Community, and meals from FareShare, all aimed at supporting community members.</li></ul>						

Action Title: 2.1.5.1 Celebrating Cultural Diversity						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Senior Coordinator Community Development	In Progress	01-Jul-2024	30-Jun-2025	62%	62.00%	● Green
<ul style="list-style-type: none"><li>▶ Yarra Multicultural Advisory Committee (YMAG) held on 11 February 2025. The group met the Committee’s new Chair, Councillor Ho, and provided valuable input to help shape the Council Plan 2025-29 through their feedback. Our Youth Traineeship started placement in February 2025. This traineeship is an opportunity for a young person from Yarra CALD community to work in community development.</li><li>▶ Yarra Multicultural Services network met in February 2025, which is a network facilitated by Council of service providers working with multicultural communities.</li><li>▶ Council's first Iftar dinner was held on 20 March 2025 at Fitzroy Town Hall, which was co-designed with the local Muslim community.</li></ul>						

Action Title: 2.1.5.2 LGBTIQA+ Partnerships						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Manager Equity and Community Development	In Progress	01-Jul-2024	30-Jun-2025	77%	80.00%	<div><div></div></div> <b>Green</b>
<p><b>Action Progress Comments:</b> The Rainbow Advisory Committee completed a review of the outgoing LGBTIQA+ Strategy 2021-2024 and contributed their feedback to the development of next Rainbow Strategy 2026-2030.</p> <p>Before consulting with the wider Rainbow community, a background paper was produced and an audit of the current LGBTIQA+ programs at Yarra were reviewed. Based on this research 4 key themes were identified for the next Rainbow Strategy 2026-2030:</p> <ul style="list-style-type: none"><li>► Heritage and Celebration – acknowledge and celebrate our history and support our LGBTIQA+ precinct and businesses.</li><li>► Inclusion and participation – continue our advocacy for LGBTIQA+ people in Yarra and foster community connection and work towards reducing social isolation.</li><li>► Safer Spaces – promote LGBTIQA+ visibility and accessible LGBTIQA+ spaces.</li><li>► Wellbeing – focus on improving mental health outcomes for LGBTIQA+ people, supporting young people and the aging community, identifying volunteering opportunities and promoting alcohol-free LGBTIQA+ activities.</li></ul> <p>The community has been consulted via YourSay Yarra and pop-up’s at Midsumma Carnival and Victoria’s Pride around the above themes.</p> <p>The Strategy will be presented for consideration by Council, and further feedback from community following Council’s adoption of the draft.</p>						

Action Title: 2.1.6.1 Public, Social and Affordable Housing						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Manager Equity and Community Development	In Progress	01-Jul-2024	30-Jun-2025	66%	75.00%	<div><div></div></div> <b>Amber</b>
<p><b>Action Progress Comments:</b> Officers submitted a detailed response to the Parliamentary Inquiry into the Redevelopment of Melbourne’s Public Housing Towers on 31 March 2025. The submission outlines Council’s opposition to the blanket demolition of all 44 towers, calls for consideration of refurbishment alternatives, and advocates for publicly managed housing with rebated rent, stronger tenant protections, and joint precinct planning. Officers also continued to represent Council in M9 and the Inter-Council Affordable Housing Forum, contributing to joint advocacy on the impacts of redevelopment, housing affordability, and the future of social housing across metropolitan Melbourne.</p>						

3 Local economy

Action Title: 3.1.1.1 Update the Spatial Economic and Employment Strategy						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Kate Yuncken – Manager City Strategy	In Progress	01-Jul-2024	30-Jun-2025	61%	75.00%	● Amber
<b>Action Progress Comments:</b> Scoping of the Stage 2 analysis is now complete. Stage 2 expected to be completed by the end of the financial year with outcomes to be presented to council for adoption.						

Action Title: 3.1.2.1 Precinct Activation Program						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Manager City Strategy	In Progress	01-Jul-2024	30-Jun-2025	69%	75.00%	● Green
<b>Action Progress Comments:</b> Officers continue to work with Brunswick Street businesses on an activation program, including the successful launch of a new brand and identify for the street ‘One Street Fitz All’.  Engagement with Queens Parade is underway, with delivery of a small-scale project set to be delivered by end of Q4.  Due to capacity constraints of being down an officer for 4 months, it is unlikely the Swan Street project will be delivered before end of Q4. Current suggestion to defer until after the new Council Plan and budget is approved.						

Action Title: 3.1.2.2 Night Time Economy Action Plan						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Manager City Strategy	In Progress	01-Jul-2024	30-Jun-2025	95%	75.00%	● Green
<b>Action Progress Comments:</b> Data related to the Night Time Economy Action Plan continues to be collated, in particular via Council I.Q transactional data.  The Nighttime Economy action plan has been integrated into the new Eco Development draft strategy that will be carried out over the next 12 months and adopted in 2026.						

Action Title: 3.1.4.1 Implement Leaps & Bounds Cultural Music Festival						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Coordinator Festivals and Events Officer	In Progress	01-Jul-2024	30-Jun-2025	87%	85.00%	● Green
<b>Action Progress Comments:</b> The Leaps and Bounds Festival was successfully delivered in July 2024 with 14 dedicated live music venues receiving Council investment that supported new and diverse programming within Yarra’s grassroots live music scene. As part of the festival, a pilot trial of a new audience development app was implemented and provided a new online platform for how audiences engaged in the festival. In early 2025, the festival has progressed the annual Expressions of Interest phase seeking submissions from venues and live music producers to stage a special event within the 2025 festival scheduled for July 2025.						

Action Title: 3.1.4.2 Review of Triennial Major Cultural Event Partnerships program						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Coordinator Festivals and Events Officer	In Progress	01-Jul-2024	30-Jun-2025	97%	75.00%	● Green
<b>Action Progress Comments:</b> A review of the Major Cultural Event Partnership program has been completed and a report, detailing funding and service options will be submitted to Council this financial year for its consideration.						

4 Place and nature

Action Title: 4.2.2.1 Protocol for mitigating combustible cladding risks						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Senior Risk Advisor	In Progress	01-Jul-2024	30-Jun-2025	92%	67.00%	<div></div> Green
<p><b>Action Progress Comments:</b> Cladding Safety Victoria Protocol adopted as first pass for review of buildings identified by CSV with combustible cladding and mitigating risk. Recommended mitigations reviewed taking into consideration Ministers Guideline 15.</p> <p>Liaison with Building Owners, Body and Corporate Managers commenced at the start of the audit program in 2017–18 and has continued.</p>						
Action Title: 4.2.2.1 Built Form Provisions for Activity Centres and Employment Precincts						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Manager City Strategy	In Progress	01-Jul-2024	30-Jun-2025	18%	87.00%	<div></div> Red
<p><b>Action Progress Comments:</b> Public exhibition for planning scheme amendments of C271 Fitzroy-Collingwood, closed at the end of February. Officers are summarising and reviewing submissions.</p> <p>Planning scheme amendment for C318 Cremorne and Urban Design Framework has not progressed. Awaiting consent from the Minister for Planning to publicly exhibit this amendment.</p>						
Action Title: 4.2.2.2 Gipps Street Major Employment Precinct Local Area Plan						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Manager City Strategy	In Progress	01-Jul-2024	30-Jun-2025	41%	75.00%	<div></div> Red
<p><b>Action Progress Comments:</b> Other projects have taken priority. Finalisation of the issues and opportunities report is underway, in preparation for targeted engagement.</p>						

Action Title: 4.2.2.3 Amendment to update Flood Mapping in Yarra						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Manager City Strategy	Not Started	01-Jul-2024	30-Jun-2025	0%	80.00%	<div></div> Red
<p><b>Action Progress Comments:</b> Council will consider a report on the stormwater network in April 2025. Discussions with Melbourne Water has continued to occur to seek authorisation from the State Government for amendment.</p>						
Action Title: 4.2.2.5 Commence development of a new Community Infrastructure Plan (FSS)						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Manager City Strategy	In Progress	01-Jul-2024	30-Sep-2025	90%	75.00%	<div></div> Green
<p><b>Action Progress Comments:</b> The first and second stages for community engagement were carried out alongside the Council Plan engagement, with broad community engagement and social research carried out in late 2024, and deliberative engagement with a community working group meeting in late January and early February in 2025. The outcomes from these stages of engagement are informing the development of the Community Infrastructure Plan.</p> <p>In addition, the draft Community Infrastructure Plan will be placed on public exhibition in July/August 2025.</p> <p>The strategic components of the Community Infrastructure Plan are being drafted now, where outcomes from community engagement is informing these components, such as the strategic objectives for community infrastructure planning in Yarra, and principles about what community infrastructure should look like, or should be provided in Yarra. The audit data collection is well underway, with a focus on understanding potential gaps in community infrastructure to respond to community need over time.</p>						

Action Title: 4.2.3.1 Greening Yarra new open space and urban design projects						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Manager City Strategy	In Progress	01-Jul-2024	30-Jun-2025	65%	75.00%	● Amber
<b>Action Progress Comments:</b> Golden Square playground design and documentation has been completed. Charles Evans construction is to commence later this financial year. New pop-up space at Bendigo Kangan Institute scheduled for opening on the 29 April 2025. The Gertrude Street Brunswick Public Space Project and Charlotte Street Roads to Parks Construction (subject to Council approval) is delayed due to the time required to secure the lease for the use of the land with the Homes Victoria/ Department of Families, Fairness and Housing. The lease has now been executed, and the project is out to tender for a construction contract. The project will be delivered by October 2025.						

Action Title: 4.2.3.1 Rewilding Yarra – Bringing Nature Back to Yarra initiative						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Manager City Works	In Progress	01-Jul-2024	30-Jun-2025	48%	85.00%	● Red
<b>Action Progress Comments:</b> Bringing nature back to Yarra project has continued with ongoing planting and maintenance implemented. Planting of 12,860 local native shrubs and ground cover tubestock of over 40 distinct species at Gray St, Clifton Hill and Burnley Golf Course has been completed. During April – June 2025 to coincide with favourable weather conditions, a further 62,000 local native tubestock of over 70 different species will be planted by the community, council staff and ecological contractors throughout Yarra to create accessible, healthy, resilient, and diverse ecosystems in urban areas that reinforce. This reinforces Yarra’s commitment to managing and protecting the Birrarung (Yarra River) and its parkland and tributaries as ‘one living and integrated natural entity’. Burndap Birrarung burndap umarkoo – What’s good for the Birrarung, is good for all!						

Action Title: 4.2.4.1 Zero carbon development planning scheme amendment						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Environmental Sustainable Development Advisor	In Progress	01-Jul-2024	30-Jun-2025	30%	75.00%	● Red
<b>Action Progress Comments:</b> Council has continued to advocate to the Minister through CASBE (Council Alliance for Sustainable Built Environment) for the planning scheme amendment.  The recently announced State Government reforms for Residential Provisions have implications for this work and will also form the basis of advocacy through CASBE.						

5 Transport and movement

Action Title: 5.1.1.1 Kerb Side Strategy (FSS)						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Unit Manager Strategic Transport	In Progress	01-Jul-2024	30-Jun-2025	60%	67.00%	● Amber
Action Progress Comments: Data has been collected in assisting with mapping. Further work is on hold pending Council direction.						
Action Title: 5.1.1.2 Active transport - cycling and public transport (FSS)						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Unit Manager Strategic Transport	In Progress	01-Jul-2024	30-Jun-2025	60%	75.00%	● Amber
Action Progress Comments: Scoping and project inception has continued to be implemented in reaching completion of active transport projects.						
Action Title: 5.1.1.3 Micro mobility						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Unit Manager Strategic Transport	In Progress	01-Jul-2024	30-Jun-2025	60%	75.00%	● Amber
Action Progress Comments: The operational plan has been implemented and work is being undertaken with neighbouring municipalities and State Government.						

Action Title: 5.1.2.1 Compliance and Parking Digitalisation (FSS)						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Manager Parking and Compliance Services	In Progress	01-Jul-2024	30-Jun-2025	61%	75.00%	● Amber
Action Progress Comments: Council was awarded a \$200,000 State Government grant in September 2024 to continue improving business-related permits. The funding for the digital program has been completed.						
Action Title: 5.1.2.2 Parking Services Systematic Review (FSS)						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Manager Parking and Compliance Services	In Progress	01-Jul-2024	30-Jun-2025	61%	75.00%	● Amber
Action Progress Comments: Progress Comments: To improve community expectations, changes have been implemented to AFL rostering and enforcement plans. Continued development of projects will be continued.						

Action Title: 5.1.3.1 Expanding 30km/h Trial						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Manager Infrastructure, Traffic and Civil Engineering	In Progress	01-Jul-2024	30-Jul-2026	73%	90.00%	● Amber
<b>Action Progress Comments:</b> The 30km/hr trial covering all local roads in Fitzroy and Collingwood commenced in May 2024, with the trial intended to be in place for up to 24 months. Following a higher level of interest and feedback in the first couple of months of the trial, we have received limited feedback or notable concerns from the community over the past 6 months. Since the start of 2025, we are aware that the State Government has commenced a review of its Speed Zone Policy and Guidelines, with officers participating in an initial stakeholder workshop. We understand the updated policy and guidelines may assist the State Governments to develop its position on 30km/hr speed limits in Victoria, which will effectively determine how lower speed limits can be applied, irrespective of the outcome of the current trial in Fitzroy and Collingwood. While this review takes place, we will continue to work with our road safety partners to deliver the trial in Yarra, including a review of lower speed limits on public transport, while addressing any amendments community concerns as they arise.						

6 Democracy and governance

Action Title: 6.1.2.1 Procurement Excellence and Governance (FSS)						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Procurement Coordinator	In Progress	01-Jul-2024	30-Jun-2025	94%	75.00%	● Green
<b>Action Progress Comments:</b> Periodically monitor and review the policy and update the process for releasing corporate cards to ensure all required forms and training are completed.  Engaged external consultant and conducted Contract Management training for contract managers in February 2025 through HR.						
Action Title: 6.1.4.1 Develop a new Property Strategy (FSS)						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Manager Property Services	In Progress	01-Jul-2024	30-Jun-2025	98%	100.00%	● Green
<b>Action Progress Comments:</b> A briefing on the Property Strategy was provided to the new councillors in March 2025. Significant feedback was received during community engagement highlighting the importance of transparency, consultation, and strong governance. In response, the strategy has been amended to reinforce these principles, ensuring Council oversight and the community's voice in key decisions, including any buying and disposing of properties. The revised strategy and the findings will be considered for adoption at the Council meeting on 8 April 2025..						
Action Title: 6.1.5.1 Customer Experience (CX) Program						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Manager Customer Experience	In Progress	01-Jul-2024	30-Jun-2025	90%	85.00%	● Green
<b>Action Progress Comments:</b> To improve customer responsiveness, a review of common service requests has been completed to reduce turnaround times. An implementation plan is being developed to support faster response times for customer enquiries and requests.						

Action Title: 6.1.5.1 Review the Service Landscape Program (FSS)						
Responsible Person	Status	Start Date	End Date	% Complete	Target	On Target %
Manager Business Transformation	In Progress	01-Jul-2024	30-Jun-2025	85%	75.00%	<div></div> Green
<b>Action Progress Comments:</b> Four services have been identified and endorsed for undertaking a Service Review. Project Sponsors, Project Governance Structure and Project Management Plans are now completed. Two out of the four service reviews are substantially completed, with two more expected to be completed in Q4. Endorsements, approvals and implementation of the service reviews are being planned to achieve financial sustainability objectives.						

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