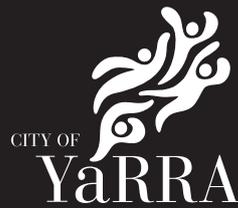


Annual Report

2024/25



Wominjeka

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 and present.

Digital version

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

Printed and large print copies

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

This publication is available in alternative accessible formats on request.

Electronic copy PDF versions of this report can be downloaded from yarracity.vic.gov.au

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Yarra Council language line

العربية 9280 1930

中文 9280 1937

Ελληνικά 9280 1934

Italiano 9280 1931

Español 9280 1935

Tiếng Việt 9280 1939

Other 9280 1940

REF 20492

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Introduction

Purpose of this document

The 2024/25 Yarra City Council Annual Report provides an overview of our performance over the past year. It tracks our progress in delivering the Council Plan, Annual Plan, Health and Wellbeing Plan, Capital Works Program, and Budget. It also includes a broader reflection on our corporate governance and organisational performance.

The contents of this report are guided by the following:

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



All councils are required to prepare an Annual Report under the Local Government Act 2020 to ensure transparency, demonstrate accountability to the community, and report on the Council's performance in delivering its strategic objectives and use of public resources.



Message from the Mayor

It's my pleasure to present to you the 2024/25 Yarra City Council Annual Report. The report details work undertaken across Yarra on behalf of our 100,000 residents.

This Council continues to be focused on what's important to our residents, businesses and visitors and has an eye on planning for the future growth the State Government has told us we will need to accommodate. We continue to listen to the priorities of the community and ensure our focus responds to your aspirations for Yarra.

Over the year, the new Council has worked with the community to develop the new 2025-29 Council Plan. More than 2,000 residents provided feedback to the Council on our priorities over the next four years and as a Council, we have wasted no time getting to work and delivering this new plan.

This Annual Report also reflects the work of our committed workforce in serving the Yarra community and on behalf of my fellow Councillors and the community, I say thank you to our staff who are working for community every day.

One of the key functions of Council is to advocate, and this has been a year where we've advocated strongly at both a State and Federal level.

Federally, we've been able to secure \$9 million towards vital infrastructure, from sporting facilities at Quarries Park in Clifton Hill, through to the electrification of Collingwood Leisure Centre and significant funding towards the Linear Parklands in Fitzroy North and Princess Hill.

Through the efforts of Councillors and officers, we have been able to secure \$3 million of investment back into Yarra from the State Government through road safety measures, including school safety improvements; investment in the Richmond Youth Hub; and contributing towards a new all-weather futsal court on the Atherton Reserve in Fitzroy.

Earlier this year, we announced the development of an Urban Renewal Strategy for Victoria Street in partnership with local businesses, residents and the private sector. This plan includes a range of short-, medium- and long-term interventions, including greening and beautifying public spaces, as well as making the area safer.

Council has also supported local businesses through a trial of one-hour free parking in Richmond, along Bridge Road, Victoria and Swan Streets. This supports local traders who we know are doing it tough, while also making it easier for residents and visitors to visit these areas.

And this is a Council who has continued to support all modes of transport, including bikes – and we remain committed to expanding on the biking infrastructure in Yarra, one which balances the needs of cyclists, residents and businesses.

This is a Council that values the role our sporting clubs play in our local communities. Over the past twelve months, we have invested in facilities in every corner of Yarra, as well as expediting the long-awaited Brunswick Street Oval redevelopment project.

Finally, this is a Council that doesn't just talk about climate action, it is one that is getting on with the business of doing those things that make a difference. We have already made progress in converting our leisure centres from gas heating to electric heat pumps and are moving on plans to implement on-street EV charging for Yarra households.

This is by no means an exhaustive list of all this Council does, but hopefully one that demonstrates a Council that is dedicated to deliver for you. Please take the time to read the work of Council over the past twelve months.

Regards,

Cr Stephen Jolly
Mayor, Yarra City Council



Message from the Chief Executive Officer

The 2024/25 Yarra City Council Annual Report captures a year of remarkable progress, resilience, and commitment to serving our community. It also reflects the dedication of our staff, whose work underpins achievements highlighted in the report.

Over the past twelve months, our staff have once again demonstrated the strength, skill, and creativity that make Yarra a leader in local government. From delivering critical services every day, to managing complex capital works projects, to championing climate action and community wellbeing, their professionalism and passion shine through.

This year, we celebrated achievements such as the opening of the expanded Dill-be-din Kindergarten, the redevelopment of Yambla Reserve, and the planting of more than 900 new trees across our municipality. These projects not only improve the amenity across Yarra but also ensure that our community continues to thrive well into the future.

Our staff members reflect the diversity and energy of Yarra itself. Their tireless efforts across areas as varied as planning, infrastructure, libraries, recreation, aged services, and community programs enable us to deliver more than 100 services to our community every day.

It is no exaggeration to say that our success as a council rests on their shoulders.

This year also marked the beginning of a new Council term, with nine Councillors elected to represent our community. I warmly welcome Mayor Cr Stephen Jolly, Deputy Mayor Cr Sarah McKenzie, and all of our Councillors, who bring with them a wealth of experience, perspectives, and commitment. With six of our nine Councillors being elected for the first time, I'm proud of the organisation for delivering a well rounded induction program to ensure Councillors are supported in their civic capacity and have a clear understanding of their role as a decision-maker on behalf of the community.

I look forward to working closely with Councillors to deliver the 2025-29 Council Plan, a roadmap shaped by extensive community engagement and designed to build a sustainable, inclusive, and connected Yarra.

Financially, Yarra is in a strong and sustainable position. We delivered a surplus of \$33.5 million, increased our strategic reserves, reduced borrowings, and invested more than \$31 million in capital works. For the first time, our assets under management surpassed \$2 billion.

These results reflect our careful stewardship and long-term planning, ensuring that we can continue to provide high-quality services and infrastructure while preparing for the challenges ahead.

As we look to the future, we remain committed to advancing climate action, strengthening community equity, and building resilience in all that we do. This Annual Report demonstrates not just what we have achieved, but the values that drive us: service, accountability, innovation, and care for our community.

I extend my deepest thanks to every member of staff, to our Councillors, and to our community for their partnership and trust. Together, we are shaping a city that is vibrant, inclusive, and sustainable – a Yarra we can all be proud of.

Regards,

Sue Wilkinson

Chief Executive Officer, Yarra City Council



Community profile

Population

100,706 residents

5,157 persons per square km

88% live in medium and high-density dwellings (compared to 53% in Greater Melbourne)



Diversity

29% (over 1/4) born overseas

20% speak a language other than English at home

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

3,671 (4.1%) people do not speak English at all or do not speak it well



Religion

36 religions in total

34% of the population nominated a religion

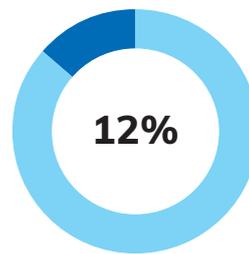
59% said they had no religion

Homelessness

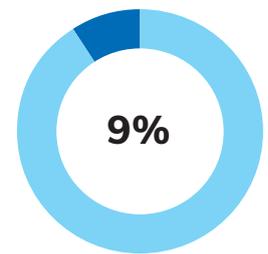
729 people experiencing homelessness according to the 2021 Census data

116 individuals had been identified as sleeping rough in Yarra throughout the year to the end of June 2024

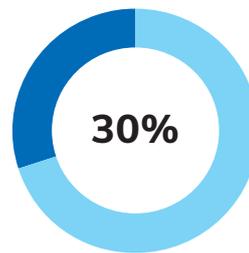
Ages



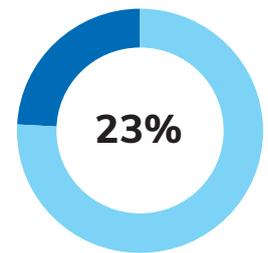
ages 0-17



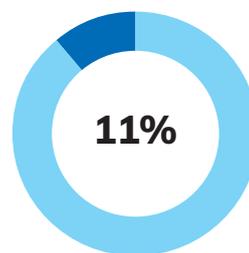
ages 18-24



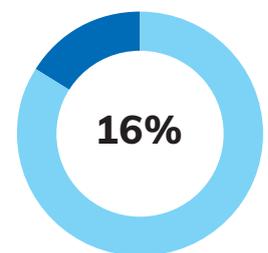
ages 25-34
(compared to 16% in Greater Melbourne)



ages 35-49



ages 50-59



ages 60+

Household type

15% couples with children
(compared to 33% in Greater Melbourne)



6% one parent families
(compared to 10% in Greater Melbourne)

11% live in share houses (compared to 4% in Greater Melbourne)

More than one third (35%) live alone
(compared to 34% in Greater Melbourne)

Household tenure

8% of households live in social housing
(compared to **2%** Greater Melbourne)

43% of households are privately renting
(compared to 27% in Greater Melbourne)

19% of households fully own their home
(compared to 29% in Greater Melbourne)



23% of households have a mortgage
(compared to 36% in Greater Melbourne)

Employment

96% are employed

65% full-time

26% part-time

2,260 are unemployed or 4% (compared to 5% in Greater Melbourne)

64% of workers are in managerial and professional occupations (compared to 41% in Greater Melbourne)

Income

Median weekly household income **\$2,270**



26% earn a high individual income more than **\$2,000** a week

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

Education

56% have a Bachelor or higher degree (compared to **33%** in Greater Melbourne)



8% Advanced Diploma or Diploma

8% have a trade qualification

22% have no qualification

Transport

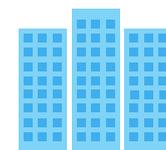
19% don't own a car (compared to **8%** in Greater Melbourne)



18% of residents use sustainable or active transport to get to work in 2021, noting the significant drop from 2016 (49%), likely due to COVID-19.

Our community in the future (2041)

The population in 2041 is estimated to be approximately **136,983** in 2046 (a 38.34 % increase on 2024/25).

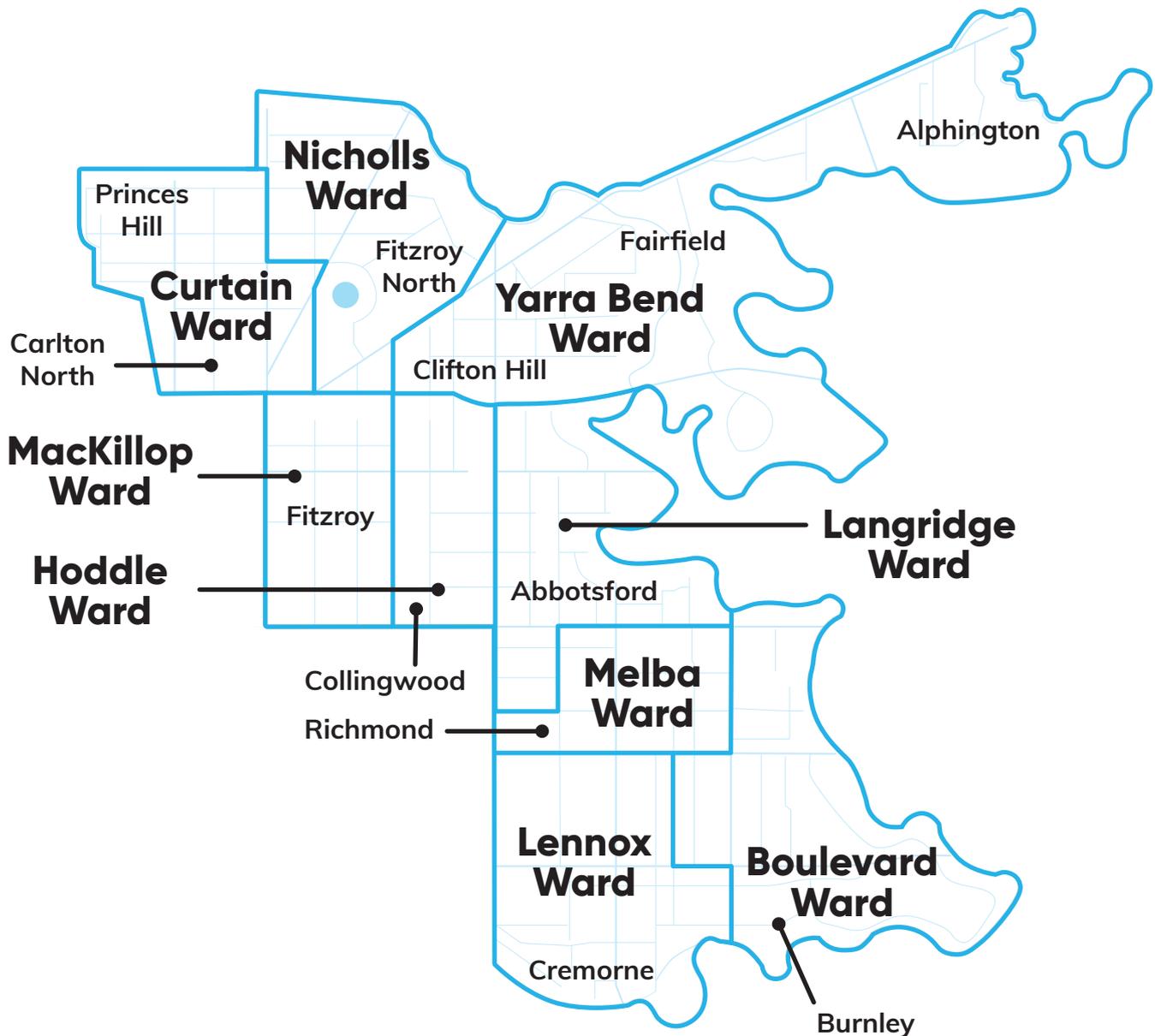


The number of dwellings is forecast to grow from **49,959** in 2021 to 67,413 in 2041.

Map of Yarra

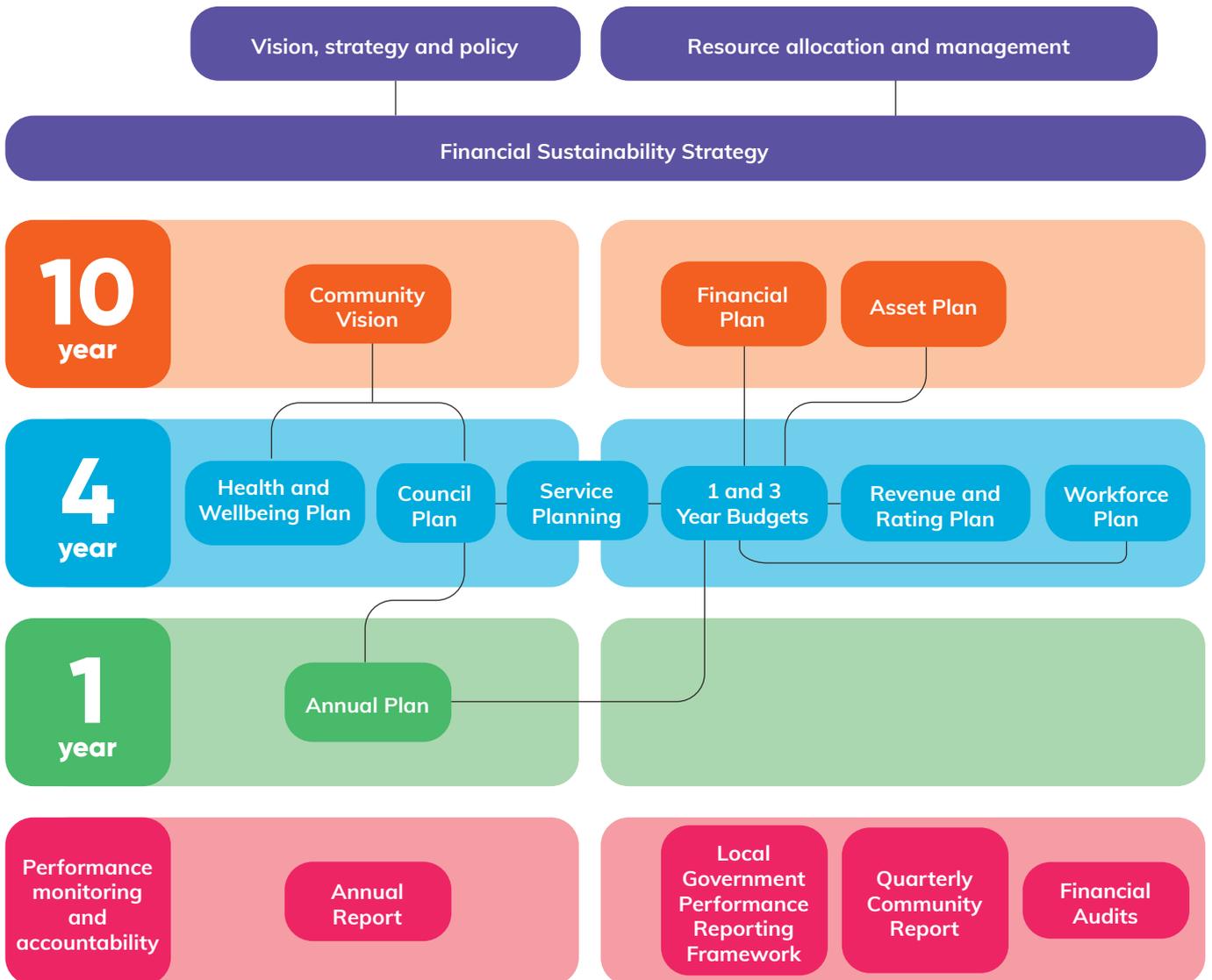
Following an electoral structure review by the Victorian Electoral Commission, Yarra Council adopted a single-Councillor ward model for its 2024 election. As a result, the following ward structure was implemented:

- Boulevard Ward
- Curtin Ward
- Hoddle Ward
- Langridge Ward
- Lennox Ward
- MacKillop Ward
- Melba Ward
- Nicholls Ward
- Yarra Bend Ward.





Our Integrated Planning and Reporting Framework



Ten-year planning

The Yarra 2036 *Community Vision*, including the 2025 *Update and Reflection*, outlines Yarra's long-term goals and aspirations. It serves as a foundation for all strategic decisions, guiding our actions and shaping how we work with partners, stakeholders, and the wider community. This Vision informs our *Council Plan*.

The *Financial Plan* presents a 10-year outlook on our organisation's resources and funding. It details how these resources will be allocated to services, operations, capital projects, and asset management.

The *Asset Plan* defines our overarching priorities for asset management over the next decade. It outlines how we will maintain and develop our asset portfolio to meet community needs effectively.

Four-year planning

The *Council Plan* represents a four-year commitment from each newly elected Council to the community. Informed by the *Community Vision*, it sets out how Council will work toward achieving community aspirations and how progress will be measured.

Our *Municipal Public Health and Wellbeing Plan* is embedded within the *Council Plan* and guides our approach to enhancing the health and wellbeing of both individuals and the broader community.

Updated annually, the *Budget* outlines the planned activities for the financial year, along with projected revenue and expenditure for the following four years. It identifies the resources needed to deliver the priorities set out in the *Council Plan*.

The *Revenue and Rating Plan* explains how we generate the income required to fund Council services, programs, and capital works aligned with the *Council Plan*.

The *Workforce Plan* sets out our staffing needs and organisational structure over a minimum four-year period, ensuring we have the capability to meet future demands.

Annual Plan

Council develops an *Annual Plan* that outlines the key actions we'll take over a 12-month period to advance the major initiatives set out in the four-year *Council Plan*.

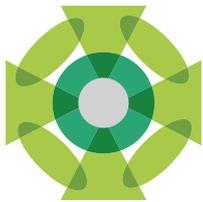
Each financial year, we produce Quarterly Community Reports that compares actual results with budgeted figures and performance reporting on delivery of the actions in the *Annual Plan*.

Performance monitoring and accountability

The Annual Report, Local Government Performance Reporting Framework (LGPRF), Quarterly Community Report, and financial audits collectively provide a detailed and transparent framework for monitoring Council performance and ensuring accountability. These tools track progress against strategic objectives, measure service delivery outcomes, inform the community about Council activities and financial sustainability, and ensure compliance with legislative and financial standards. Together, they enable informed decision-making, foster public trust, and support continuous improvement across all areas of Council operations.

Community Vision and Council Plan

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



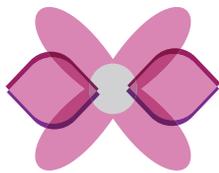
1. Climate and environment

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



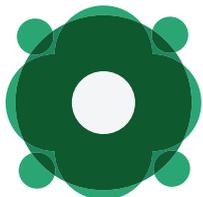
2. Social equity and health

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



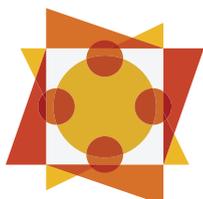
3. Local economy

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



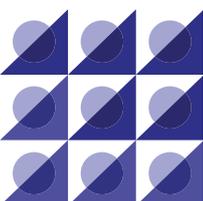
4. Place and nature

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



5. Transport and movement

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



6. Governance and democracy

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

Smart sustainability

We are smarter in how we manage growth and use our resources and energy. We celebrate, enable and promote a circular economy.

Thriving local economy

Yarra is a thriving hub of accessible, people-centred commercial activity, offering unique goods and services to locals and visitors. Yarra is known as a place where small businesses thrive.

Environmental sustainability

We are all custodians of the City of Yarra. While our skyline is growing, so are our green spaces.

Growing sustainably

Planning and growth prioritises the needs of our community. Growth is managed in a way that has a positive impact on our open spaces and community services. Unique and special aspects of our culture and heritage are protected.

Strong and vibrant community

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

Community safety

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

Shared spaces

Our shared spaces connect communities, businesses and cultures together. They reflect our community's diverse voices. These spaces are green, encourage nature and are accessible for all.

Social equity

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

Shared governance

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

Municipal Public Health and Wellbeing Plan

Under section 26 of the *Public Health and Wellbeing Act 2008 (PHWA)*, local governments in Victoria are required to take responsibility for public health and wellbeing planning on behalf of their community. As part of this, councils must develop a *Municipal Public Health and Wellbeing Plan (MPHWP)*. At Yarra, the MPHWP for 2021-25 is integrated within the *Council Plan 2021-25*. This approach ensures that health and wellbeing priorities are central to the broader strategic direction of Council.

Throughout this report, a heart symbol ❤️ is used to indicate specific strategies and initiatives that contribute to six key themes identified for improving health and wellbeing in Yarra. These themes are informed by the *Victorian Public Health and Wellbeing Plan 2019–23 (VPHWP)* and are aligned across the objectives of the *Council Plan*.

Council has also implemented the *Operational Supplement: Health and Wellbeing Activities (OSHWA) 21-25*. The OSHWA provides further detail on Council's investment in Health and Wellbeing for the community, and demonstrates Council's commitment to be transparent, accountable and accessible in our operations with our community. Our annual report on the OSHWA can be found on page 148.





As part of the integrated planning process and to ensure best practice, health and wellbeing measures related to the 2021-25 Council Plan strategies and initiatives are reported annually. This ensures that Council can be responsive to emerging trends in the community and that our work is evidence based.

Your Council

Current Councillors

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

The current group of Councillors were sworn in on Tuesday 12 November 2024 to serve for a four-year term. The 2024/25 Mayor and Deputy Mayor were elected during a Council Meeting on Tuesday 19 November 2024/25.



Cr Stephen Jolly
Mayor
MacKillop Ward



Cr Sarah McKenzie
Deputy Mayor
Yarra Bend Ward



Cr Sharon Harrison
Boulevard Ward



Cr Edward Crossland
Curtain Ward



Cr Sophie Wade
Hoddle Ward



Cr Evangeline Aston
Langridge Ward



Cr Andrew Davies
Lennox Ward



Cr Meca Ho
Melba Ward



Cr Ken Gomez
Nicholls Ward

To find out more about your Councillors, please visit [Councillors | Yarra City Council](#)

Council staff

Organisational structure

Chief Executive Officer Sue Wilkinson				
Executive Management Team				
General Manager City Sustainability and Strategy Mary Osman	General Manager Infrastructure and Environment Sam Hewett	General Manager Community Strengthening Kerry McGrath	General Manager Corporate Services Lucy Roffey	General Manager Governance, Communications and Customer Experience Brooke Colbert
Managers				
Unit Manager Sustainability	Manager City Works	Manager Aged and Disability Services	Chief Financial Officer	Manager Governance and Integrity
Unit Manager Strategic Transport	Manager Building and Capital Works	Manager Equity and Community Development	Manager Financial Services	Manager Customer Experience
Manager Statutory Planning	Manager Infrastructure, Traffic and Civil Engineering	Manager Family, Youth and Children's Services	Manager People and Culture	Manager Strategic Communications and Engagement
Manager City Strategy	Manager Property	Manager Libraries, Arts and Events	Chief Information Officer	Manager Business Transformation
Manager Parking and Compliance	Manager Recreation and Leisure			

The above organisational structure shows the CEO, Executive Management Team, Managers (Senior Officers) and Unit Managers.

Executive Management Team



Sue Wilkinson
Chief Executive Officer

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



Mary Osman
General Manager City Sustainability and Strategy

Mary is responsible for Yarra's regulatory and future planning for the city, including the economic and vibrancy of the environment and policy areas of sustainability. She oversees activities related to statutory and strategic planning, building services including the role of Municipal building surveyor, heritage, community infrastructure planning, economic development, sustainability, strategic transport and parking management, health and compliance.



Sam Hewett
General Manager Infrastructure and Environment

Sam is responsible for the provision, maintenance and amenity of public infrastructure and Council-owned buildings. He oversees infrastructure, traffic and civil engineering; and the construction and maintenance of civil infrastructure such as roads, drains and footpaths. Sam is also responsible for the maintenance of open space and trees, asset management and protection, construction management, natural environment, integrated water management and recycling and waste. He is also responsible for property, recreation and leisure services, encompassing Yarra's sporting facilities and leisure centres, as well as developing and implementing Yarra's capital works program.



Kerry McGrath
General Manager Community Strengthening

Kerry is responsible for community strengthening through policy development, service delivery and partnerships, including respectful partnerships with First Peoples, multicultural communities and LGBTQIA+ community. She oversees key activities focused on community participation and wellbeing, equity, diversity and inclusion through services and activities relating to libraries, arts, festivals, events and venues; families, children and young people; active ageing, and access and inclusion. Kerry also oversees community grants, public, social and affordable housing policy, homelessness support, community safety and population health planning.



Lucy Roffey
General Manager
Corporate Services

Lucy is responsible for leading many of the internal service functions at Yarra City Council. Her portfolio included driving Yarra's financial performance and long-term financial sustainability, transforming the organisation to be contemporary, innovative and future-focused, and ensuring that the organisational culture supports employees for optimal performance and customer focus. Lucy is responsible for planning for the Enterprise Resource Planning Program.



Brooke Colbert
General Manager
Governance,
Communications and
Customer Experience

Brooke is responsible for internal and external communications, media relations, community consultation and engagement, marketing and strategic advocacy across a range of traditional and digital channels. She is also responsible for the governance and integrity functions, Councillor Support Unit, Business Transformation Program and Customer Experience teams.

About our workforce

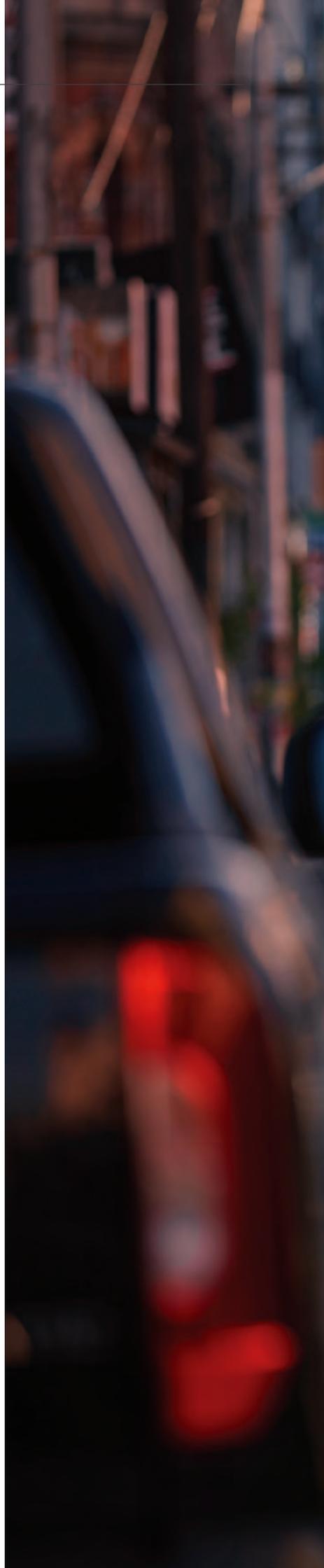
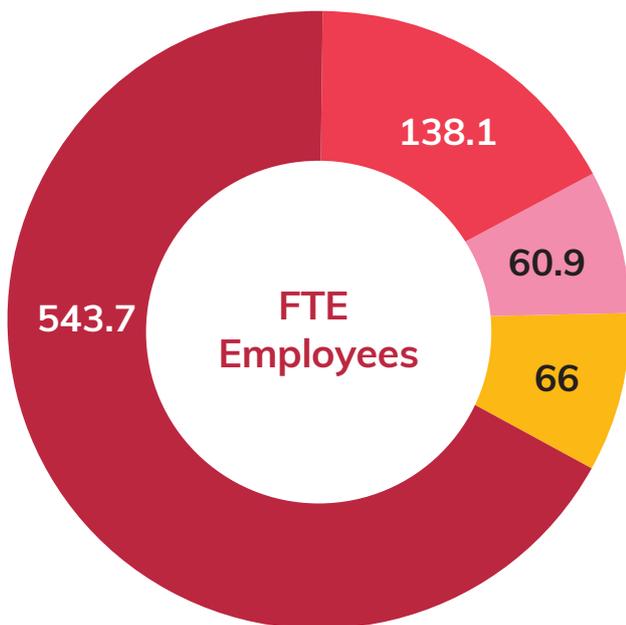
Staff Profile

As of 1 July 2025, we have employed 1,414 people at Council with a full-time equivalent (FTE) of 808.74.

A breakdown of our direct FTE employees:

FTE Employees	
Permanent, full-time (FTE)	543.7
Permanent, part-time (FTE)	138.1
Temporary (FTE)	60.9
Casual (FTE)	66

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





Workforce data by banding and gender

(includes casuals and temporary FTE, excludes vacant positions)

Structure	Band 1 FTE	Band 2 FTE	Band 3 FTE	Band 4 FTE
Permanent full-time – female	0	0	11	39
Permanent full-time – male	0	1	26	26
Permanent full-time – Self-described	0	0	0	0
Permanent part-time – female	2.2	1.8	16.4	27.8
Permanent part-time – male	3.8	1.25	7.1	5.77
Permanent Part-time – Self-described	0	0	0	0.6
Temporary – female	0	0	3.4	11.1
Temporary – male	0	0	1.9	4.6
Temporary – Self-described	0	0	0	0
Casual	4	2	30	18
Total FTE	10	6.1	95.8	132.9

Band 5 FTE	Band 6 FTE	Band 7 FTE	Band 8 FTE	All other	Total
50.9	57	39	34	36.8	267.7
49	56	52	32	33	275
0	0	0	1	0	1
15.4	17.3	7.3	4.7	16.9	109.7
2.4	4.5	0.0	2.2	0.8	27.8
0	0	0	0	0	0.6
6.6	5.2	2	2	4.5	34.7
8.2	5.6	3	2	1	26.2
0	0	0	0	0	0
6	0	0	2	4	66
138.5	145.6	103.3	79.9	97	808.74

Workforce data by division and gender

(includes casuals and temporary FTE, excludes vacant positions)

Employment type/gender	City Sustainability & Strategy	Community Strengthening	Corporate Services & Transformation
Permanent full-time – female	57	105.7	31
Permanent full-time – male	79	37	34
Permanent full-time – Self-described	0	0	0
Permanent part-time – female	9.3	76	3.3
Permanent part-time – male	9.1	11.4	0.8
Permanent part-time – Self-described	0	0.6	0
Temporary – female	4.8	20.7	3
Temporary – male	6.2	7.5	1
Temporary – Self-described	0	0	0
Casual	6	41	0
Total FTE	171.43	299.99	73.07

Executive	Governance, Comms & Cust. Service	Infrastructure & Environment	Total
2	29	43	267.7
0	20	105	275
0	0	1	1
0	9.4	11.6	109.7
0	2.2	4.2	27.8
0	0	0	0.6
1	2	3.2	34.7
0	2	9.5	26.2
0	0	0	0
0	0	19	66
3	64.66	196.59	808.74

Chief Financial Officer's report

The Chief Financial Officer's report provides a summary of Council's financial activities and performance for the financial year 1 July 2024 to 30 June 2025.

Council's financial performance focused on achieving the objectives of the *Council Plan 2021-25*. Financial performance into the future is guided by the current Council Plan, the *Long-Term Financial Plan* and the *Financial Sustainability Strategy 2023-33*.

Key considerations in financial performance are ensuring financial sustainability while continuing to deliver services and invest in infrastructure. The 2024/25 financial position builds on the outcomes of prudent financial management achieved through delivery of the annual Budget and alignment of the objectives of the *Financial Sustainability Strategy*.

Council's responsibility for sound financial management is enshrined in the *Local Government Act 2020*, and is guided strategically by the *Council Plan*, the *Long-Term Financial Plan* and the *Financial Sustainability Strategy 2023-33*.

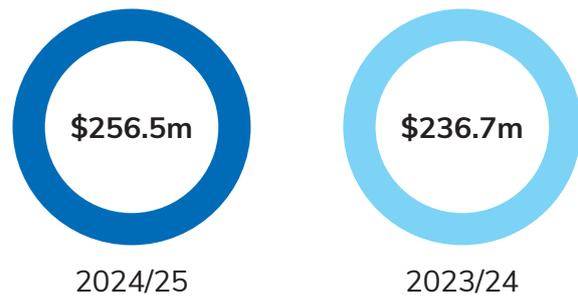
Detailed information relating to Council's financial performance is included within the financial statements and performance statement sections of this report.

Financial snapshot

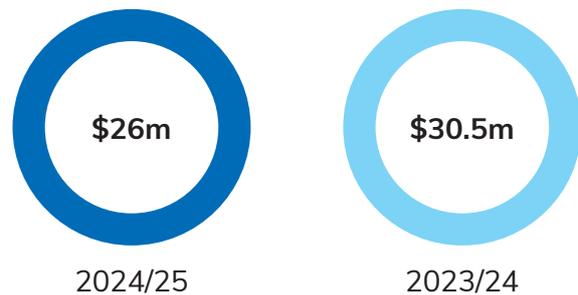
Council continued its journey towards long-term financial sustainability in the 2024/25 financial year, implementing actions from its *Financial Sustainability Strategy* and embedding a culture of strong financial stewardship in the organisation.

This is evidenced by:

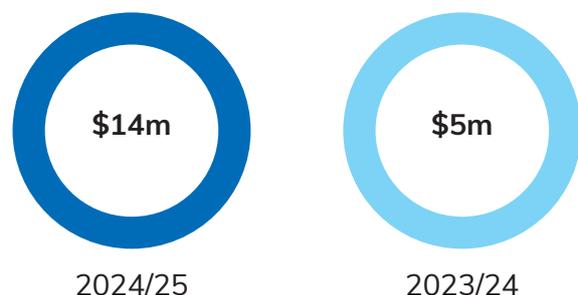
Revenue



Borrowings



Cash reserves





YARRA

CLIMATE EMERGENCY. WE COMMIT TO URGENT ACTION

YARRA

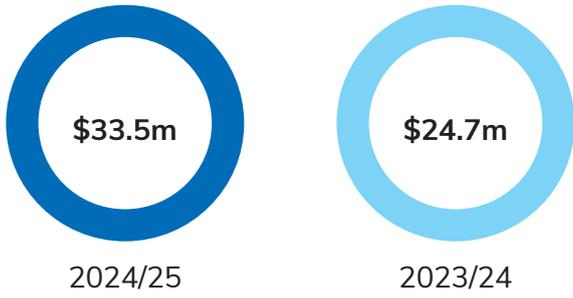
CITY OF YARRA WELCOMES REFUGEES AND ASYLUM SEEKERS

Fitzroy Town Hall

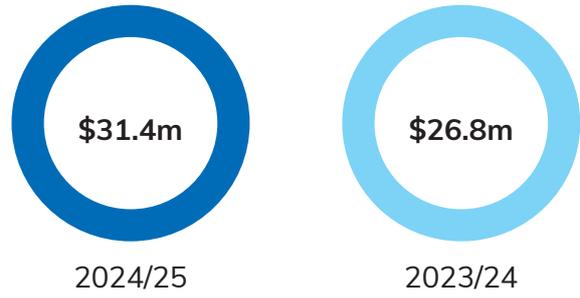
Entry via lift & → Fitzroy Legal Service →
Events → Conners Conners Gallery →
Main Hall → Library Meeting Rooms →
Reading Room → Fitzroy Library →

Main Entry via Moor Street

Income statement surplus



Capital works



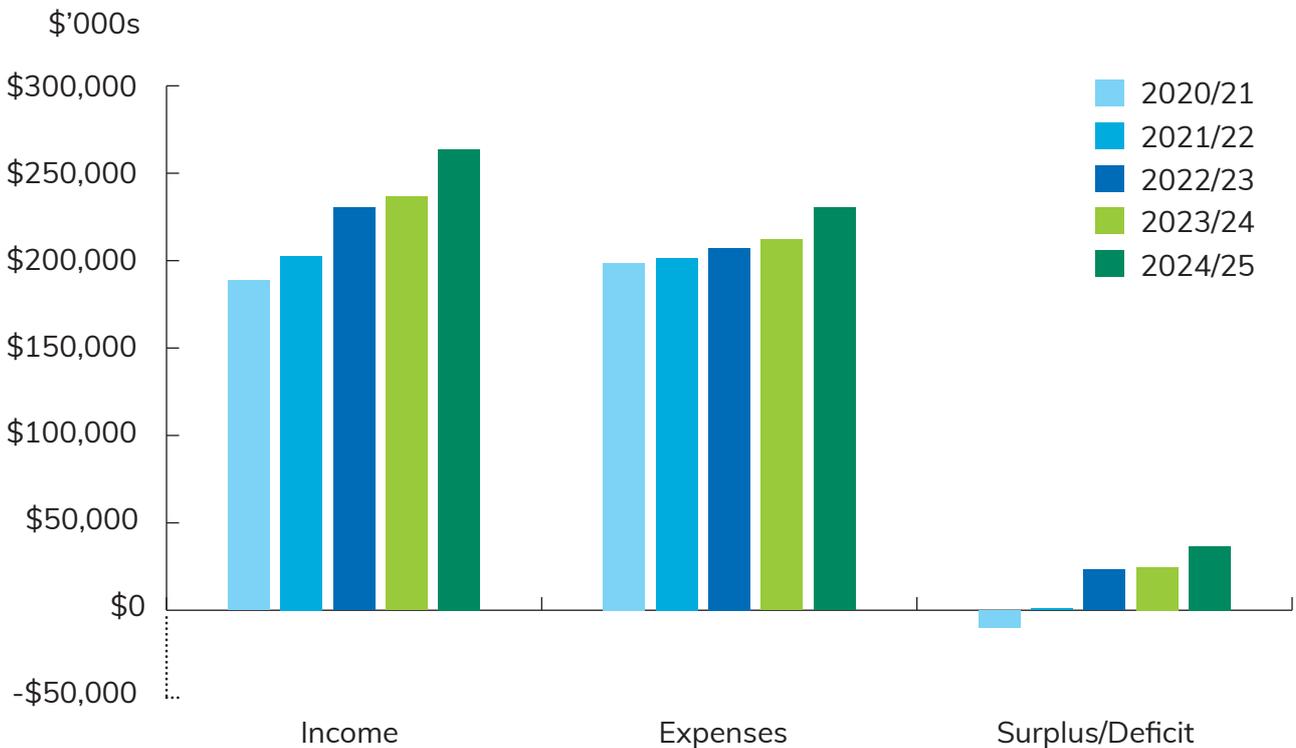
Assets under management also surpassed \$2 billion for the first time, mainly made up of \$1.1 billion in Property (land and buildings), and \$0.9 billion in Infrastructure Assets (roads, drainage, footpaths, open space and playgrounds).

For the first time, Council has recognised trees throughout the municipality on its asset register and estimates the combined value of these environmental assets at \$26.4 million. By including trees on its asset register, Council can better understand and maintain these important and highly cherished assets.

Operating results

Our operating performance is reported on the Comprehensive Income Statement. Council reported an income statement surplus of \$33.5 million.

The operating surplus is generated to fund new and upgraded community assets, and to renew existing assets so that they may continue to be enjoyed by the community. It also includes funds received that are tied to particular outcomes, such as the delivery of operating projects and meeting financial obligations such as loan repayments. The operating surplus result does not represent profit to Council.



Financial statements

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

Capital Works

In 2024/25, Council invested over \$31.4 million into community assets, including:

- Yambla Pavilion Redevelopment, \$1.3 million
- Dill-be-din Kindergarten, \$0.9 million
- Yambla Sports Field upgrade, \$ 0.8 million
- Municipality-wide street tree planting project, \$0.8 million.

Capital Expenditure by category 2024/25	\$'000s
Buildings	9,372
Plant and equipment	1,490
Library books	599
Roads (including footpaths and cycleways)	9,414
Drainage	4,056
Parks, open space, and streetscapes	5,015
Other asset types	1,486
Total Capital Spend	31,432

Obligations

At the end of the 2024/25 financial year, Council had reduced its borrowings to \$26.0 million, a decrease of \$4.5 million from the previous year. Council's debt portfolio continues to decrease in line with the *Financial Sustainability Strategy* and *Long-Term Financial Plan*.

No new borrowings are currently planned in the short to medium term, however this may change as new opportunities arise. Council's new Borrowings Policy, to be implemented in the 2025-26 financial year, limits new borrowings to specific purposes linked to *Council Plan* priorities.

With \$2.0 billion of community assets under management, asset renewal remains both a significant priority and challenge for Council. An asset renewal and upgrade ratio of approximately 98% was delivered by Council for the 2024/25 financial year, an increase on the 72.5% achieved in the previous corresponding period.

Rate cap compliance

Council complied with the Victorian Government's "Fair go rates" rate capping system and has complied each year since its introduction in 2016. For the 2024/25 financial year, the rate cap was 2.75%.

The rate cap limits how much each council can raise its rates by capping the increase to a percentage set by the Minister for Local Government. The rate cap increase is calculated for each council based on the average increase across all ratepayers.

Hence, in some years, individual ratepayers may see their rates rise higher than the cap, and others may see an increase (or decrease) below the rate cap.

Future directions

Financial sustainability remains a key priority for the Yarra City Council. We are pleased to report that Council remains in a sound financial position.

Our *Council Plan*, *Budget and Financial Sustainability Strategy* guide our strategic priorities and resource allocation for the next four years, and our *10-year Financial Plan* (and supporting plans) map out our expectations over the long term.

Year in review

Awards and recognition

Awards	Award category	In recognition of
LGPro Awards for Excellence 2025	Service Delivery category: My Smart Garden program - High Commendation	In partnership with Maribyrnong, Moonee Valley, Hobsons Bay, Merri-bek, Wyndham, Brimbank, Glen Eira, Stonnington and Mornington Peninsula Shire Councils, for empowering residents to create productive, resilient gardens and improve sustainability at home.
LGPro Awards for Excellence 2025	Environmental Sustainability category: Business Renewables Buying Group – Finalist	For enabling medium-to-large businesses to access affordable renewable energy through group purchasing, reducing costs and emissions while supporting the transition to a clean energy future.
LGPro Positive Ageing and Wellbeing Awards 2025	Outstanding Program or Project – Non-grant: Seniors and Sprouts - High Commendation	For fostering intergenerational connection between seniors and kindergarten children, reducing isolation and enhancing wellbeing for both age groups.
LGPro Community and Integrated Planning Award 2025	Deliberative Community Integrated Service Planning and Review - High Commendation	For pioneering a deliberative engagement process to shape service planning and embed community values and financial sustainability into council decision-making.
Consulting Surveyors Victoria	Subdivision Officer of the Year 2025 – Peter Loudon	Peer recognition for outstanding service in processing subdivision applications, reflecting the high standard of work by Council's Statutory Planning Unit.



Project spotlights

Climate Emergency Plan

In July 2024, Yarra City Council adopted its second *Climate Emergency Plan (2024-30)*. The *Plan* sets a clear path for ambitious, equitable climate action over the next six years.

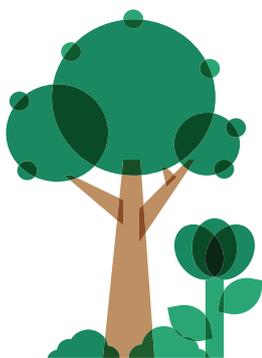
The *Plan* was informed by extensive community engagement including preparatory community conversations which informed two stages of community engagement between October 2023 and May 2024. The engagement involved residents, targeted stakeholder groups, advisory committees, young people, and those most at risk from climate impacts.

Guided by five key perspectives — centring Aboriginal and Torres Strait Islander knowledges, fostering social justice and equity, protecting the rights of young people and future generations, recognising the rights of nature, and delivering a commensurate climate emergency response — the *Plan* sets out seven interconnected “transformations” across areas such as zero carbon transport, sustainable homes, resilient communities, and thriving nature.

The accompanying 2024-2027 *Action Plan* details the steps to achieve these transformations and embeds climate considerations into Council’s operations, decision-making, and partnerships. Early actions include delivering the Climate Safe Rooms and Yarra Home Energy Upgrade projects which provided energy upgrades to improve the thermal comfort of residents most at risk from climate impacts, hosting a Climate Resilience Forum and subsequently forming the Yarra Climate Resilience Network, delivering a range of events and programs to support our community to take climate action at home and in their community, and strengthening advocacy for renters and public housing residents.

The *Plan* also establishes governance and monitoring processes, supported by a set of climate indicators to track progress and maintain accountability.

By working with the community and embedding equity in all climate action, Yarra is strengthening resilience, reducing emissions and ensuring that the benefits of a low-carbon future are shared across the municipality.



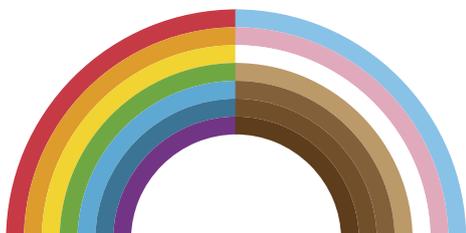


Developing Yarra's Rainbow Policy

Over the past year, Yarra prepared the next phase of its work to promote LGBTIQ+ inclusion, participation, and wellbeing through the new Rainbow Policy. This builds on the successes of the *LGBTIQ+ Strategy 2021–24*, which delivered initiatives such as the 'Queer Is' visibility campaign, community events, and heritage recognition projects.

In early 2025, Council undertook stage one consultation, inviting community members to share their ideas for the new policy. This engagement drew on input from LGBTIQ+ residents, community organisations, and allies, highlighting priorities such as celebrating LGBTIQ+ heritage, strengthening social connection, and creating safer spaces.

Based on this feedback, the draft Rainbow Policy set out how Yarra will honour LGBTIQ+ heritage and celebration, actively promote inclusion and participation, embed wellbeing across services, and guide decision-making for years to come.





2025-29 Council Plan

At the Council Meeting on Tuesday 17 June 2025, Council adopted the 2025-29 Council Plan, 2025 Community Vision Reflection and Update Addendum and 2025/26 to 2034/35 Financial Plan after a comprehensive community engagement process.

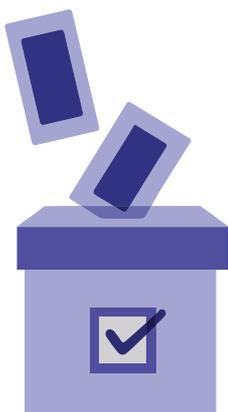
The engagement was delivered in three stages across 2024/25 to ensure the community's voice shaped Yarra's future. Stage one involved social research and broad engagement through the Your Say Yarra platform and nine in-person pop-up sessions to capture community priorities.

Stage two was a deliberative engagement process where 45 community members, selected through an independent expression of interest process, met over four sessions between January and February 2025 to explore key issues and provide recommendations. Stage three invited the broader community to review and provide feedback on the draft Plans between 24 April and 23 May 2025, including by hearing from community members at a Council Meeting in early June.

Engagement was widely promoted to reach Yarra's diverse community, with materials available in five languages and targeted sessions for underrepresented groups.

Community feedback directly influenced the final *Council Plan*, including the addition of a new section outlining "What Yarra will look and feel like in 2029," which sets goals for inclusion, economic vitality, creativity and resilience in a changing climate.

Through this process, Yarra has strengthened its partnership with the community to update the *Community Vision* and deliver a new four-year *Council Plan* to deliver a thriving, inclusive and sustainable future for our City.





Improving our sporting facilities

In 2024/25 Council secured almost \$10 million from the Federal Government to build and improve our community facilities.

Recently, young women from Clifton Hill Football Club showed their local federal member, Ged Kearney, exactly how they felt about getting a new, purpose-built pavilion.

The original Yambla Pavilion at Quarries Park was enjoyed by very few people. Soon our community will have a place that supports people of all ages, genders and abilities to participate in sport and come together for recreation.

Linear Park in North Fitzroy is also set for a dramatic refresh. Locals came out in force to let their federal member, Peter Khalil, know possible plans include basketball and volleyball courts, a new playground for all ages, native gardens and recreation facilities. Our community will help us design the park in 2026.

Electrifying the Collingwood Leisure Centre will benefit the thousands of people who use it, our environment and Council's bottom line. Patrons will be more comfortable in extreme weather, and at the same time we'll be reducing emissions by 400 tonnes per year.





Your rates at work

Your rates help us deliver over 100 services and programs that contribute to the wellbeing and vibrancy of Yarra, making it a fantastic place for our community to live, work, and play.

Rates account for over 55% of Yarra's total income in the 2024/25 Budget. Despite significant external financial pressures Yarra remains committed to delivering high quality services and programs for its community.



Capital works

Working for you

The adopted capital works budget for 2024/25 was \$36.22 million, including \$0.75 million of works carried forward from 2023/24.

This financial year, Council completed 216 projects, and the total capital works expenditure was \$31.43 million. After taking into account the major budget adjustments, the full-year expenditure was in line with the expected spend. The major adjustments were the cancellation of the Charlotte Street Park (\$1.84 million) and the approved carry forwards to 2025/26 of \$2.75 million.

Council delivered 94% of the forecasted end-of-financial-year spend. The capital works program represents a significant investment in Yarra's infrastructure to enable services to be provided.

Our capital investment allows us to establish new infrastructure as well as revitalising and enhancing existing facilities.

In particular, the increased capital investment for our transport network – such as roads, footpaths and cycleways – has assisted Council in managing the network's condition. Council identified increased investment in upgrading its stormwater assets as a priority measure to mitigate the impacts of climate change. In addition, a significant increase in investment for tree planting and rewilding has helped with managing climate change risks and revitalising Council's streetscape.

The expenditure summaries for this financial year are provided below.

Capital works summary 2024/25

	\$'000
Capital works	
Roads (including future design work)	9,414
Buildings and facilities	9,372
Parks, open space and streetscapes	5,015
Drainage	4,056
Other infrastructure	1,467
Computers and telecommunications	929
Library resources	599
Plant, machinery and equipment	377
Fixtures, fittings and furniture	184
Waste management	19
Footpaths and cycleways	Included under Roads and Other Infrastructure
Total	31,432

Capital works highlights 2024/25

	\$'000
Capital works	
Yambla Pavilion	1,333
Dill-be-din Kindergarten	888
Brunswick Street Oval project	495
Leisure mechanical plant and equipment	449
Public toilets minor renewals	375
Richmond Recreation Centre roof renewal works	357
Collingwood Leisure Centre gas removal - electrification of plant	210
Solar upgrade works	202
Fitzroy Union Bowls Club roof	195
Plant, machinery and equipment	
Parking technology	185
Fixtures, fittings and furniture	
Furniture replacement program	62
Whitegoods replacement	51
Computers and telecommunication	
Fitzroy Town Hall IT improvements	239
Audio equipment replacement	235
Network infrastructure replacement	210
Library resources	
Library resources – renewal of collections across all libraries	599
Roads	
Road pavement, kerb and channels, footpaths and cycleways renewals (43 projects)	8,729
Laneway renewals (5 projects)	569
Drainage	
Drainage renewal program	2,171
Brick drains rehabilitation program	1,015
Flood mitigation works	462
Drainage design program	264
Drainage emergency works	143

Capital works highlights 2024/25

	\$'000
Waste management	
Fixed bin replacement	19
Parks, open space and streetscapes	
Tree planting and rewilding	1,504
Yambla Reserve sports field upgrade	840
Smith Reserve upgrade ¹	822
Minor works program including open space, lighting, sports infrastructure, playground, pathway, irrigation, fencing, turf, signage	661
Cambridge Street Park	184
Coulson Reserve lighting upgrade	169
Open space furniture and horticultural renewal works program	97
Other infrastructure	
Wellington/Johnston Street (North), Collingwood - intersection upgrade	238
Edmund Street, Clifton Hill - footpath and pram crossing improvements	154
Public artwork tribute to Archie Roach AC and Ruby Hunter installation ²	94
Wellington/Gipps Street, Collingwood - signals modification	58
Street furniture replacement project	42
Bike repair stations at Heidelberg Road and Esplanade, Clifton Hill, Canning Street and Newry Street, Carlton North and Rushall train station, Fitzroy North	34
Bicycle hoops installation	30
LGBTIQA+ memorial installation	22
Bike corrals installation	21

¹ Part funded by State Government through the New and Upgraded Dog Parks Program.

² Part funded by the State Government through the Creative Victoria's Creative Activation Fund.

Capital works spotlight

Dill-be-din Kindergarten

2024/25 expenditure: \$888,372

The Dill-be-din Kindergarten in Fitzroy opened in January 2025 and is offering 44 additional, Council-managed kindergarten places. 'Dill-be-din' means 'safely look after and protect' in the Woi Wurrung language and is the new name for Atherton Gardens Kindergarten.

This \$1.7 million expansion of the kindergarten will help meet the growing needs of the community, making accessing quality kindergarten easier for those living nearby.

The outdoor play space features a large, tree-filled yard with many amenities to support imaginative play; including a sandpit, mud pit, cubby, yarning circle and basketball ring.

The major expansion was predominantly funded by the Victorian School Building Authority as part of Best Start, Best Life Kindergarten reform. Council and Homes Victoria delivered the project and contributed funds to the project.

Yambla Reserve Sportsground

2024/25 expenditure: \$840,067

In March 2025, a new-and-improved Yambla Reserve in Clifton Hill was re-opened for community use. A project to upgrade the surface was funded by Council to make sure the turf quality was fit to support both sporting and general leisure uses.

In addition to the fresh new turf surface, the upgrade included a new perimeter fence to improve safety, irrigation upgrades and a water tank to improve drainage.

The investment in the ground condition was welcomed by the resident sporting club. When the pitch is not being used for soccer training or games, it's open for all community members to enjoy including dogs off-leash.

The soccer pitch renewal marks the first of a number of projects in the pipeline at Yambla Reserve and Quarries Park. Over the next few years, Council will be making upgrades to the pavilion, building a new dog park and renewing the Quarries Park adventure playground.

Flood mitigation works - Roseneath Street, Clifton Hill

2024/25 expenditure: \$461,716

A series of drainage upgrades were completed at the intersections of Gordon Street, Myrtle Street and Clifton Ave in Clifton Hill to address surface flooding issues along Roseneath Street.

The works involved improving drainage capacity and installing additional infrastructure to capture and redirect excess stormwater runoff that previously flowed down these streets during heavy rainfall. These upgrades have significantly reduced the risk of overland flooding and improved the overall performance of the local drainage network.

Street tree planting project

2024/25 expenditure: \$773,185

Yarra's Urban Forest Strategy sets a target to plant between 400 and 800 new trees in streets and parks across the City each year. In the 2024/25, 903 new trees were planted, exceeding our goal. Some of the key highlights of Council's street planting program include:

- 255 new trees in our residential and commercial streets
- 47 new trees in Cremorne, a priority area for increasing tree canopy coverage
- 39 new native trees in Abbotsford
- 14 new trees in Edinburgh Gardens
- 68 new trees at Burnley Golf Course
- New street garden bed projects in Clifton Hill, Princes Hill, Carlton North and Richmond.
- Tree planting in major streets that are key pedestrian routes, including Victoria Street, Johnston Street and Swan Street.

More than 60% of the trees planted as part of this program are indigenous or native species, adding to our species diversity.

Drainage renewal and flood mitigation works

2024/25 expenditure: \$3,791,063

In 2024/25, Council invested \$3.79 million in drainage renewal and rehabilitation works (in addition to the Roseneath Street works) across Yarra, aimed at maintaining the safety, functionality and resilience of the City's underground drainage network.

The annual program focused on relining ageing pipes, replacing damaged infrastructure, and upgrading and upsizing key drainage assets to reduce the risk of flooding, environmental damage, and infrastructure failure. Works were prioritised based on condition assessments, flood risk data, and service performance needs to ensure the most critical areas received attention.

Major upgrades included structural relining of key drainage pipes to extend their lifespan and prevent collapse, as well as the renewal of pits and pipes to address capacity constraints and improve stormwater flow. These works protect both public and private property from flood risk, reduce long-term maintenance costs, and support the safe operation of Yarra's drainage network in the face of more frequent severe weather events.

The drainage renewal program is a core part of Council's proactive asset management approach, ensuring essential infrastructure continues to operate efficiently while reducing reactive maintenance and improving environmental outcomes for our waterways and community.

Smith Reserve upgrades

2024/25 expenditure: \$821,621

Construction of major upgrades to Smith Reserve started in February 2025 to improve the much-loved community open space adjacent to Fitzroy Swimming Pool. The reserve upgrade included a wide range of new features, including a fully fenced playground with different play options for children of all ages. A new picnic area, pathways, lighting and green space also add to the park's offerings.

Along Alexandra Parade, new fencing, turf and more seating has been provided to create a better experience for dogs and their owners to enjoy Smith Reserve. These improvements were financially supported by the Victorian Government through the New and Upgraded Dog Parks program.

Road infrastructure improvements

2024/25 expenditure: \$9,298,228

Council undertook significant improvements to road and footpath infrastructure across Yarra, with \$9.3 million invested in resurfacing, pavement rehabilitation, kerb and channel renewal, and footpath renewal and upgrades. These works aimed to improve surface conditions, enhance pedestrian and vehicle safety, and extend the life of Yarra's transport assets.

Projects were selected based on condition data, usage levels and strategic function; ensuring that works addressed the most pressing renewal needs. Delivery was coordinated to minimise disruption, maintain access and make efficient use of resources and seasonal windows.

Notable upgrades included:

- Full road resurfacing, kerb renewal, and footpath improvements on Stawell Street in Richmond.
- Intersection works on Wellington Street in Collingwood.
- Several projects in Cremorne, including new asphalt footpaths on Kelso Street to improve access in a narrow, high-use corridor.
- Napier Street in Richmond underwent footpath and kerb renewal to enhance surface condition and walkability.
- Scotchmer Street in Fitzroy North was upgraded with new footpaths and intersection improvements to support pedestrian amenity.

These upgrades have improved everyday movement and safety – particularly for people walking or visiting shops, schools and other community destinations – while contributing to more resilient, inclusive and accessible streetscapes across Yarra.

Community Engagement review

The 2024/25 year was a year full of strong participation and impactful engagement as reflected in the many highlights listed below.

Quarters 1 and 2

During the first two quarters, a key success was the delivery of the broad community *Council Plan* consultation, where the community had the opportunity to be part of shaping Yarra's future and inform the next stage of engagement which was the deliberative stage of engagement.

This engagement was widely promoted to capture feedback from our diverse community, and there were nine in-person opportunities across the municipality for the community to find out more and have their say.

We also sought feedback for open space playground upgrades, checked in with our *Play Space Strategy* to ensure that we were heading in the right direction, and undertook the commencement of a pilot study at Ramsden Street Reserve.

We sought feedback on a much-awaited revised design for the Brunswick Street Oval sporting and community facilities and also sought ideas to build a safe and liveable Coppin Street.

Coppin Street in Richmond underwent a stage 1 community consultation and data collection in November and December, to inform its future design.

We also proposed to introduce permanent built form and design requirements for the Major and Neighbourhood Activity Centres of Fitzroy and Collingwood through 12 Design and Development Overlay Schedules (DDOs) and exhibited the draft Amendment C271yara for community submissions.

Quarter 3

In Quarter 3, a key highlight was 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* and reflected on our *Community Vision* to ensure it met the current needs and aspirations of our community.

The development of the revised Rainbow Policy began with a review of the outcomes of the existing policy in collaboration with the Rainbow Advisory Committee. Insights from this review informed the design and direction of broad community consultation, which took place during the Midsumma Carnival and Victoria's Pride festival from January to February 2025. The consultation included in-person engagement opportunities as well as an online survey available through the Your Say Yarra project page. Feedback gathered through this extensive engagement process has shaped the content of the draft *Rainbow Strategy*, which is scheduled to be considered by Council early in the new financial year for approval to go to consultation for a check-in on the document.

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, making it easier and more accessible to participate in our engagements.

In the first few months of the 2025 calendar year, we also completed a range of projects to uplift the quality and improve amenity in Yarra's open spaces. We consulted the community on a few upcoming projects for our open spaces, including a play space upgrade in Fairfield, the redevelopment of the Quarries Park adventure playground, an upgrade of the dog off-leash area in Quarries Park and planned planting in Clifton Hill.

Quarter 4

In Quarter 4, a key highlight was the successful completion of the 2025-29 *Council Plan*, *Community Vision Reflection and Update*, and *Financial Plan* stage 3 engagements in conjunction with the draft Budget 2025/26 engagement. This included consulting with our diverse community at nine in-person pop-up sessions and targeted drop-in sessions, and having conversations with more than 120 people, including our traditionally underrepresented communities. The draft *Council Plan* and draft *Community Vision Reflection and Update* were available in five languages other than English to ensure the documents were accessible and inclusive.

A Hearing of Feedback session was also held at the start of June where participants were provided with the opportunity to speak to their responses on the 2025-29 *Council Plan*, *Community Vision Reflection and Update*, *Financial Plan* and draft Budget 2025/26. Council considered the feedback received and adopted the 2025-29 *Council Plan*, *Community Vision Reflection and Update*, *Financial Plan* and Budget 2025/26 in June.

We also undertook engagement of our draft *Domestic Animal Management Plan* where pet owners, non-pet owners and animal lovers were invited to share their feedback on the draft *Domestic Animal Management Plan* to help us manage dogs and cats in Yarra.

Significant feedback was received during the community engagement of the *Property Strategy* in 2024 highlighting the importance of transparency, consultation, and strong governance. In response, the *Strategy* was 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 were considered, and the *Strategy* was adopted at the Council meeting in April 2025.

We commenced Stage 1 of our community consultation for the new *Economic Development Strategy 2025-30* which will succeed our current *Economic Development Strategy 2020-25* when it expires at the end of this year. We have a range of engagements planned, including broad community consultation and targeted consultation with key industries and trader groups. The purpose of our *Economic Development Strategy* is to guide Council's strategic direction and help shape how we support local business now and into the future.



Grants to the community

In 2024/25, Yarra City Council provided financial support to community organisations and initiatives through a wide range of grant programs, continuing to invest in local creativity, wellbeing, inclusion and social connection. Over the year, Council awarded \$2.27 million across 322 grants to support grassroots initiatives, community programs and local partnerships.

Grant program stream	No. of recipients	Total \$ grants awarded
Annual Grants	170	\$1.3m
Celebrate Yarra	3	\$105,000
Climate Action Small Grants	14	\$27,000
Community Partnerships Grants	10	\$430,000
Richmond and Collingwood Youth Program Grants	1	\$200,000
Room to Create Grant Programs	6	\$24,000
Small Project Grants	59	\$78,000
Sustainability Arts Grants	8	\$8,000
Town Hall Community Subsidy Grant	40	\$64,000
Yarra Arts Fellowship	1	\$10,000
Youth-Led Grants	10	\$28,000
Total	322	\$2.27m

This was the final year of the grants program under the previous structure, ahead of a new strategic grants model adopted by Council in May 2025. This followed a comprehensive review informed by stakeholder input, internal evaluation and independent analysis. The new model is designed to align with the 2025-29 Council Plan and includes:

- Six strategic funding streams: Healthy, Inclusive and Connected Communities; Vibrant and Resilient Local Economies; Creative City and Cultural Participation; First Peoples Self-Determination and Partnerships; A Climate-Resilient and Adapted City; and Safe, Clean and Welcoming Neighbourhoods.
- Three grant tiers: small grants (up to \$4,000), medium grants (\$4,001 to \$20,000), and large grants (\$20,001 to \$40,000).
- A single annual round, plus responsive small grants.

To promote clearer roles and stronger oversight, Council is also transitioning several longstanding programs funded through the multiyear Community Partnership Grants to formalised funding or service agreements. Funding agreements support community-led initiatives aligned with Council priorities, while service agreements apply when Council commissions defined service delivery.

These changes will take effect from the 2026 grant round, with Council's annual investment in community grants remaining at \$1.54 million.

Grant highlights

- An \$8,000 grant to **Footscape** to provide Foot Care Kits to people experiencing homelessness, First Peoples and people seeking asylum. Footscape is an Australian Podiatry charity that assists disadvantaged persons encountering debilitating foot problems. They have been providing kits for several years and have well established connections in Yarra.
- **Abbotsford Convent Foundation** received \$20,000 towards their Convent Kids program. This program provides a range of activities for young people aged 25 and under, run by highly qualified artists with social development backgrounds. The program is based on play-based learning, enabling and supporting young people's creative expression, wellbeing and learning through arts and culture.
- The **Richmond Harriers running club** received a \$1,000 grant to purchase a portable defibrillator for running events held by the club in the City of Yarra, mitigating an identified health and safety risk.
- The **Red Tag Fly-Fishers Club** received \$5,000 for their Catch a Rainbow project which broadened participation in the pursuit of fly-fishing to the LGBTIQ+ community. Event participants were guided through a range of fun activities including an introduction to equipment, fly tying, demonstrations and lessons culminating in a casting competition.
- The **Kids Space** in Yarra's holiday program based on the Atherton Gardens Estate received a \$4,000 grant to provide activities during the school holiday break for primary and early high school aged children. These activities took place in a friendly and supportive environment and engaged children in both educational and physical programs.



Our Advocacy

Advocacy is a core function of Council. Every day, the Mayor and officers work with colleagues across the three tiers of government to influence and guide decision-makers to get the best results for Yarra and the broader community.

We advocate on the basis of what the community tells us they want, and what the evidence tells us will have the most positive impact.

Whether it is securing land for new open space, improving road safety, securing funds for key community infrastructure and initiatives, ensuring that communities have a say in the planning decisions that will shape their cities, or opposing the wholesale demolition of public housing towers in metropolitan Melbourne, advocacy remains one of Council's most powerful tools for delivering real outcomes for our community.

Cost shifting from the State Government is having a dramatic effect on our financial sustainability. The State Government relies upon the Council to provide essential services to the community, including maternal and child health, early education, libraries and crossing supervisors; but continues to expect Council to pick up more and more of the tab. Levies on councils, the community and businesses keep rising, such as the land fill levy and congestion levy.

Securing funding

Council advocacy secured almost \$12 million from the State and Federal Governments in 2024/25 for key local projects:

- ✓ \$9 million from the Federal Government:
 - **\$2.25 million to rebuild a new, safer and more inclusive Yambla Pavilion** at Quarries Park in Clifton Hill.
 - **\$2.915 million to get off gas and fully electrify Collingwood Leisure Centre.**
 - **\$3.7 million to revitalise the Linear Parklands**, enabling upgrades to the playground, park furniture and native landscaping.
- ✓ \$3 million from the State Government:
 - **\$2 million to implement new road safety measures**, including several school safety improvements.
 - **\$314,000 to continue to provide opportunities for youth leadership, creativity and social connection to young people through the Richmond Youth Hub.**
 - **\$200,000 towards delivering a new all-weather synthetic futsal court** at Atherton Reserve, Fitzroy.
 - **\$165,000 to drive local community learning and economic revitalisation at The Learning Bank** in North Richmond.
 - **\$398,000 to install 300kWh community batteries** at four Council facilities in Fairfield, Alphington and Fitzroy North.

Open space

Creating more open space is a challenge for Yarra. After four years of sustained advocacy, the State Government approved our request to nearly double Yarra's public open space contribution rate, increasing it from 4.5% to 8.65%. These developer contributions will provide vital funds to expand and improve open spaces for our growing community. We are also advocating strongly to the Government for it to make legislative change so that Build to Rent developers are required to provide open space contributions to councils.

Safer streets and transport improvements

Road safety for all road users and pedestrians is important to our community. With Yarra boasting one of the highest rates of active transport use in Australia, we successfully advocated to the State Government to make the pop-up bike lanes on Heidelberg Road (between Fenwick Street in Clifton Hill and Arthur Street in Fairfield) permanent.

The data tells us that the chance of survival for a pedestrian being hit by a car travelling at 30km/h is 90%, compared with 10% by a car travelling at 50km/h. This year we successfully lobbied the State Government to expand our 30km/h speed zone trial to all local streets in Collingwood and Fitzroy. Road safety data for the initial trial area has been positive – and community support for the initiative has been steadily increasing.

Yarra is a council unafraid to champion initiatives that attract criticism but are the right thing to do. And it's this that paves the way for other councils to follow suit trialling 30km/h zones, as has been the case. We've also been heartened to see that Infrastructure Victoria has proposed reducing speed limits to 30km/h on all local streets, particularly around schools, playgrounds, and other areas frequently visited by children as part of a draft 30-year *Infrastructure Strategy*. This recommendation aims to enhance safety for pedestrians, cyclists, and other vulnerable road users, especially children.

Our advocacy to the state has also resulted in speed limit reductions to 40km/h on major state roads, including Lygon Street and Burnley Street; local tram stops have been made more accessible, and passengers on the Route 546 bus travelling between Heidelberg Station and Melbourne University are benefiting from an additional 241 services every week.

Influencing government decision-making

Council uses several channels to ensure that the voices of our community are represented in important State and Federal Government decision-making processes. We provide submissions to parliamentary inquiries, give evidence at public hearings, and participate in government consultation processes to influence policy directions that will impact our community. This year Council made submissions to:

- **State Government's Plan for Victoria**, highlighting the need for the State Government to assess and commit to funding the additional trunk and community infrastructure that will be required to support its draft 25-year housing targets.
- **State Government's new proposed minimum rental standards**, to mitigate climate impacts on renters.
- **State Government's Circular Economy Regulations and household waste standards**, emphasising the need for improved performance and investment in circular economy innovations to reduce waste.
- **Victorian Parliamentary Inquiry into Local Government Funding and Services**, emphasising council's critical role in service delivery and city shaping, and threats to local government financial sustainability as a result of cost shifting from the State and Federal Governments.
- **State Government's Creative State consultation**, calling on the three tiers of government to come together with industry and stakeholders and commit to ensuring Australia's creative industries are viable and sustainable.

- **Federal Government’s Inquiry into the Live Music Industry**, calling on the Federal Government to support inner city live music precincts, like Yarra, where small and medium size venues are struggling to remain viable.
- **Victorian Parliamentary Inquiry into the redevelopment of Melbourne’s public housing towers**, expressing Council’s opposition to the State Government’s slated demolition, citing the lack of sufficient evidence that tower upgrades were not viable. Our submission emphasised how close-knit and integral the communities of Yarra’s public housing towers are to our City. We also raised the concerns of residents, particularly those from culturally and linguistically diverse communities, who have complained about unclear timelines, inconsistent information, and inaccessible communication.
- **Victorian Parliamentary Inquiry into the cultural and creative industries in Victoria**, providing a range of advice to revitalise Victoria’s creative sector.
- **Draft 30-Year Infrastructure Victoria Strategy**, highlighting the importance of housing growth being matched by State and Federal Government investment in infrastructure and services.
- **Parliamentary Inquiry into Victoria Planning Provisions amendments (VC257, VC267 and VC274)**, emphasising that genuine community consultation in the planning process is essential to ensure community trust and good outcomes.
- **Building Electrification Regulatory Impact Statement**, emphasising that a reduction in the number of proposed exemptions would result in higher emissions reductions, cost savings and health benefits.

Planning and shaping our City

Yarra recognises that it has to grow to meet a growing population. The State Government has given us a housing target of 44,000 new dwellings over the next 25 years and has designated the whole of the City of Yarra as an activity centre. The State Government has informed Council that the locations of activity centres have been chosen based on an analysis of transport capacity, market viability, access to jobs and services, and environmental considerations. However, it has not shared with us the specific tool used to calculate Yarra’s housing target.

At the same time, the State Government is in the process of reforming the planning system, with very little meaningful consultation with Local Government. Our community is rightly concerned that the State Government is clawing back more planning powers that will reduce community influence in planning decisions. There is also a risk that the reforms will include changes to the developer contributions framework. Currently, developer contributions for open space and community infrastructure are allocated directly to councils. If this changes, councils may not have the power to decide how and where this critical funding is used in their municipalities. Council has put a lot of energy into advocating for more transparency from the Government on its reforms, and for the retention of local powers and developer contributions.

Sustained advocacy

Our advocacy must often be sustained for lengthy periods and is not always successful. We continue to call on the State Government to reimburse Council for the additional costs it is incurring for syringe and waste management around its Medically Supervised Injecting Room. We continue to call for better maintenance of our state roads, more accessible train stations and tram stops, more road safety treatments, and more timely approvals of our planning amendments and other requests.

Yarra continues to work with Homes Victoria to advocate for more public housing and for the rights of public housing tenants. Council strongly opposes the State Government's decision to demolish all 44 public housing towers in metropolitan Melbourne. No public engineering assessments or costings have been released to prove that these homes are beyond redemption. As an alternative to blanket demolition, Yarra has called for a site-by-site approach, one that values refurbishment, reinvestment, and retention of community.

Collective action

Yarra is also active in collective advocacy, both formally through Peaks and the Melbourne9 (an alliance of nine inner metro Councils that work together under one banner), and informally with other councils and stakeholders with shared issues and concerns. In 2024/25, these have included cost shifting and financial sustainability, housing targets and planning reforms, and more funding for open space, community infrastructure and roads.

Most recently Yarra has been at the forefront of a local government campaign opposing the State Government's new Emergency Services and Volunteers Fund (ESVF) levy. The levy is a huge impost on ratepayers and on councils, who the Government has designated as levy collectors. Through the Mayor, Council has worked with neighbouring M9 member councils, reached out to regional councils such as Loddon Shire, Macedon Ranges and the Borough of Queenscliff, and attended the Victorian Mayor ESVF forum. The Mayor has drawn significant print and radio media to this issue.

National Aged Care reforms

With announcements on the future of the nationwide Support at Home program, and the completion of an extensive review and analysis of options, Council adopted a policy position on aged care in March 2024. This identified Council's ongoing role should focus on investing in programs and services that build community connections, social support, prevent loneliness and provide targeted support to people at risk, and that it should cease the delivery of in-home services. Across 2024/25 implementation of a number of changes occurred including:

- Transition of the suite of home care services and clients to Mercy Health across a nine-month period. This transition was carefully planned and implemented to ensure all clients were fully supported and service continuity maintained.
- Selection of a new meals production organisation (Merri-bek City Council) to supply nutritious and freshly cooked meals as part of the delivered meals program.
- Finalisation of the Home and Community Care program for Young People, with transition to Your Community Health, to continue providing this service in Yarra. Council commitment to invest \$300,000 in the 2025/26 Budget to support local nutrition programs, social connections, and an outreach service.
- Entering into a new agreement with the Federal Government to focus on social support, delivered meals, community transport and home maintenance services.



Performance report

Strategic objectives

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

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

Strategies

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

Strategic indicators

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

Actions

Actions are the activities we undertook in pursuit of the strategic objectives and strategies. Drawn from the initiatives in the 2021-25 Council Plan and actions in the 2024/25 Annual Plan, these provide a framework for measuring our progress towards each strategic objective.

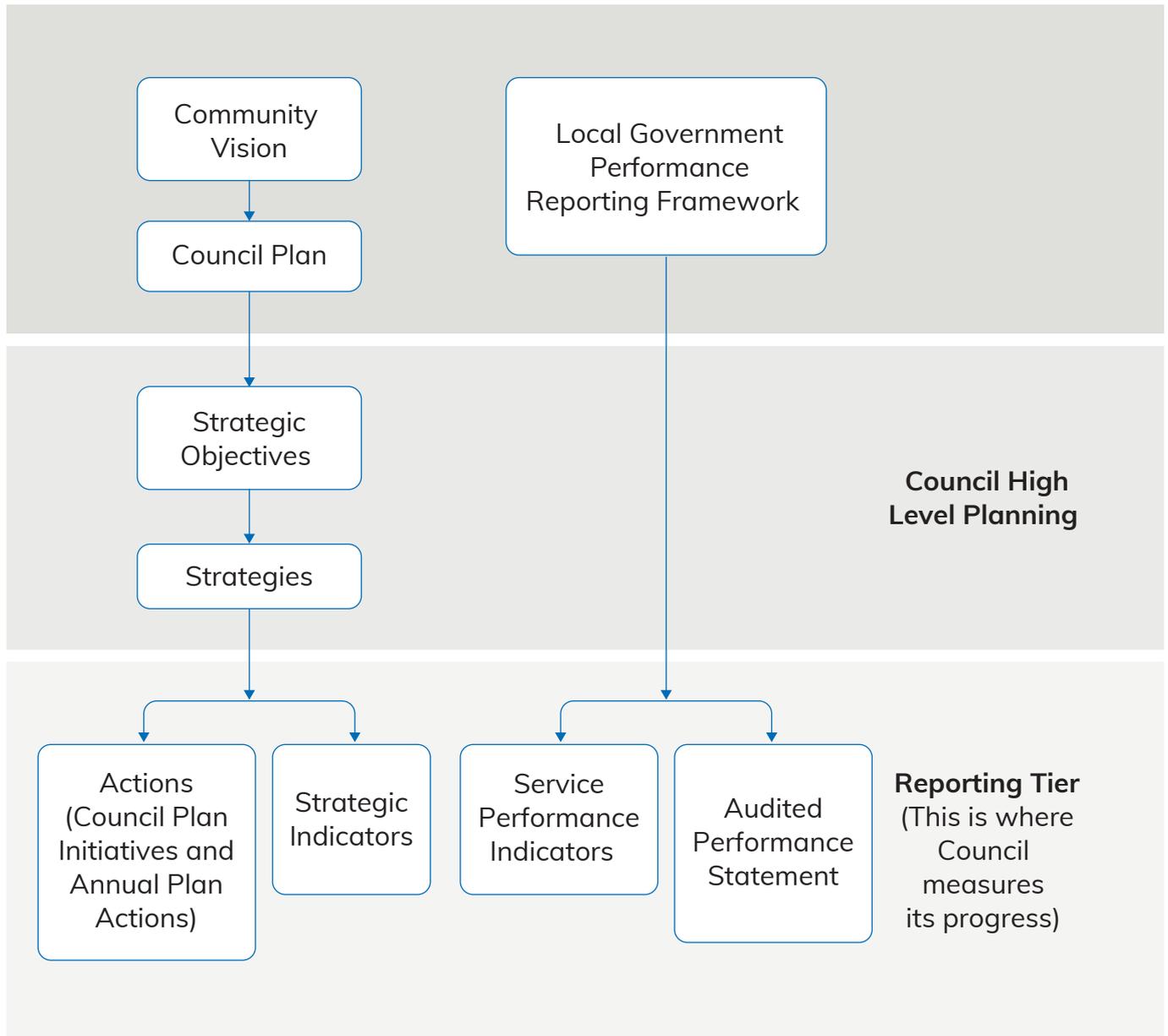
Service performance indicators

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

Performance statement

Yarra City Council is required to publish an audited performance statement as part of our Annual Report. The performance statement contains a selection of the service performance indicators as well as a number of financial performance indicators and sustainable capacity indicators. This is provided in the performance statement section.





Performance summary

Our performance for the 2024/25 year is reported against each of the six strategic objectives in our 2021-25 Council Plan. Performance has been measured as follows:

- results achieved in relation to the strategic indicators in the *Council Plan*
- progress in relation to the major initiatives identified in the *Budget*
- services funded in the *Budget*
- results against the prescribed service performance indicators and measures.

Year 4 Annual Action Plan

Each year, Yarra City Council produces an *Annual Plan* based on the four-year *Council Plan*. It sits alongside the yearly *Budget* and directs the projects and activities we will deliver towards achieving the strategic objectives.

The 2024/25 *Annual Plan* had 38 actions to be delivered. Of these, 63% of actions (24) were complete, 34% of actions (13) were in progress, and 3% of actions (1) did not start due to a change in direction of the Council.

At the end of June 2025, overall performance was 89% against the performance target of 75%.

Completion of the three delayed actions is scheduled for 2025/26, with no additional budget required.

	No. of Actions reported	Complete 100%	In progress		Off-track <75%	Did not start
			On-track >=90%	Monitor 75-90%		
Climate and environment	3	3	-	-	-	-
Social equity and health	13	11	-	2	-	-
Local economy	5	3	-	2	-	-
Place and nature	7	3	1	-	2	1
Transport and movement	6	2	1	3	-	-
Democracy and governance	4	3	1	-	-	-
Total	38	24	3	7	2*	1**

Annual Plan completion rates 2019-25

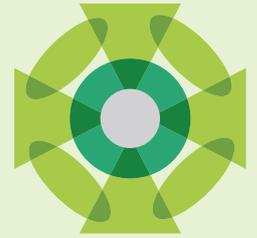
Year	% Actions complete or on track
2019/20	86%
2020/21	89%
2021/22	82%
2022/23	90%
2023/24	84%
2024/25	89%

* The reason for these being off-track was beyond the Council's control – progress depends on decisions made by the State Government.

** Council resolved to defer this Action.

The 2024/25 *Annual Plan* June report is available in the Quarterly Community Report Quarter 4 on Council's website.

1. Climate and environment



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

Strategies

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

Strategic indicators

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

Council remains committed to urgent climate action through the implementation of Yarra's Climate Emergency Plan. The *Plan* outlines our community-wide goal of achieving net-zero emissions by 2030. The *Council Plan* includes a range of initiatives to support this target, with progress tracked through strategic indicators including reductions in greenhouse gas emissions, transitioning Council buildings off gas, and increased uptake of residential and commercial solar energy.

Council continues to engage the community on the benefits of reducing emissions and advocates for broader climate action at all levels of government. We monitor changes in the municipality's emissions profile using third-party data to help guide future action and investment.

In parallel, Council is progressing its transition to a circular economy – recognising the urgent need to reduce waste, conserve resources, and shift towards more sustainable consumption. Council continues to deliver programs and initiatives that help residents and businesses reduce food waste, eliminate non-recyclable plastics and divert waste from landfill. These efforts are central to creating a low-waste, resource-conscious future for Yarra.



Council Plan Strategic Indicators

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual	Year 2 2022/23 Actual
Strategic Objective 1 Climate and environment				
i. Retain carbon neutral organisation status	Maintain	2020/21 100%	100%	100%
ii. Percentage reduction in Council greenhouse gas emissions	Reduce	2000/01 18,433 tCO ₂ e 2019/20 5,147 tCO ₂ e	2020/21 4,635 tCO ₂ e Reduction since 2000/01 74.86% Reduction since 2019/20 9.95%	2021/22 5,836 tCO ₂ e Reduction since 2000/01 68.33% Increase since 2020/21 20.58%

Year 3 2023/24 Actual	Year 4 2024/25 Target	Year 4 2024/25 Actual	Result	Comment
100%	100%	100%	✓	Council achieved carbon neutral status in 2012 and has retained it every year since.
<p>2022/23 7,072 tCO₂e</p> <p>Reduction since 2000/01 61.63%</p> <p>Increase since 2022/23 21%</p>	<p>>72.08%</p> <p>>5,147 tCO₂e</p>	<p>2023/24 6,336 tCO₂e</p> <p>Reduction since 2000/01 66%</p> <p>Decrease since 2022/23 10%</p>	<p>✓</p>	<p>The 2000/01 baseline is provided for 'percentage reduction' comparison to align with existing reporting protocols and ambitions as per Council's Organisational Roadmap to Zero Emissions by 2030.</p> <p>2023/24 is the most recent full data collection available at the time of reporting. Final utility data is not available until post-EOFY reporting period.</p> <p>Council has achieved a 66% reduction against its 2000/01 baseline. At that time, Council's emissions were 18,433 tCO₂e and were 6,336 tCO₂e in 2023/24.</p> <p>Between 2022/23 and 2023/24, there has been a 10% decrease.</p> <p>A main reason for this decrease is the reduction in gas used due to the switching off of Council's last cogeneration system at Richmond Recreation Centre, and a small portion from phasing off gas at some of the smaller Council buildings.</p> <p>There were no other material increases or decreases in emissions.</p>

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual	Year 2 2022/23 Actual
iii. Percentage reduction in community emissions by fuel source	Reduce	2018/19 MtCO ₂ e 1,679 Electricity – 1,085 (65%) Gas 326 (19%) Transport 211 (13%) Waste 57 (3%)	2019/20 MtCO ₂ e 1,612 Electricity 1,052 (65%) Gas 329 (20%) Transport 176 (11%) Waste 55 (3%)	2021/22 MtCO ₂ e 1,328 Electricity 852 (64%) Gas 214 (16%) Transport 147 (11%) Waste 77 (6%)

Year 3 2023/24 Actual	Year 4 2024/25 Target	Year 4 2024/25 Actual	Result	Comment
2022/23 MtCO ₂ e Total 1.040 Electricity 506 Gas 223 Transport 187 Waste 70	-	2022/23 is the most recent data to which we have access	✓	<p>Data is sourced from the Snapshot Tool: https://snapshotclimate.com.au/locality/municipality/australia/victoria/yarra/</p> <p>The most recent reporting year is 2022/23. This highlights significant reductions in total Community Operational Carbon (COC), as well as against our major emissions sources of electricity (53%), gas (32%), and transport (11%).</p> <p>Note that as stated on the 'Snapshot' web portal, there is margin of error within the data, meaning caution should be applied to year-on-year changes in emissions representing localised changes, especially those Council may have influenced: "The data and methodology underpinning Snapshot are as robust as you can find in Australia, but there is not enough granularity and too much susceptibility to change from external factors to allow for monitoring of community projects." (Source: https://www.ironbarksustainability.com.au/resources/articles/snapshotfaq-for-australian-councils)</p>

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual	Year 2 2022/23 Actual
iv. Reduce Council gas usage	Reduce	2000/01 39,937 GJ	32,037 GJ Reduction since 2000/01 19.78% Reduction since 2020/21 1.40%	31,110 GJ Reduction since 2001/01 22.10% Reduction since 2021/22 2.89%
v. Number of Council buildings transitioned off gas	Increase	2020/21 6	18	4

Year 3 2023/24 Actual	Year 4 2024/25 Target	Year 4 2024/25 Actual	Result	Comment
<p>26,873 GJ</p> <p>Reduction since 2001/01 32%</p> <p>Reduction since 2022/23 23%</p>	<p>18.64%</p> <p>>32,493 GJ</p>	<p>30,697 GJ</p> <p>Reduction since 2001/01 23%</p> <p>Reduction since 2022/23 11%* (see comments)</p>	<p>✓</p>	<p>2000/01 is the baseline provided for 'percentage reduction' comparison to align with existing reporting protocols and targets as per Council's Organisational Roadmap to Zero Emissions by 2030.</p> <p>Council has achieved a reduction of 23% from 2000/01 to 2023/24.</p> <p>*2022/23 consumption has been updated as it was identified that Council's utility system had some missing data. Correct consumption for 2022/23 is 34,577 GJ.</p>
4	5	5	<p>✓</p>	<p>Council buildings taken off gas this financial year include Djerring Centre, Willowview, Old Richmond Police Station, Ray Coverdale Pavilion and Alfred Crescent Pavilion. Reduced gas usage at three other sites by replacing gas equipment with electrical. These sites require electrical upgrade prior to removing gas completely. Completed audit of tenanted sites to determine what sites still have gas and what the equipment is.</p>

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual	Year 2 2022/23 Actual
vi. Percentage of dwellings with solar installations	Increase	2018/19 9%	12%	13%
vii. Number of commercial solar installations	Increase	2019/20 Installations 118 Capacity 4,541kW	Installations 218 Capacity 9,913kW	Installations 275 Capacity 10,508 kW
viii. Number of businesses engaged in programs and activities on renewable energy power purchase agreements, plastic free campaigns, and circular economy waste initiatives	Increase	2021/22 # of businesses Sustainability programs 166 Waste programs 59 Total 225	225	644

Year 3 2023/24 Actual	Year 4 2024/25 Target	Year 4 2024/25 Actual	Result	Comment
	18%	15.30%	✓	<p>Installation methodology has changed from residential dwellings defined previous as under 10kW to now under 15kW installed capacity. Source: Australian Photovoltaic Institute (APVI). This impacts the numbers over time. Additionally, these numbers are only to the end of March 2025. The <i>Climate Emergency Plan</i> target that aligns to this indicator is: By 2024, double the percentage of dwellings in Yarra with solar energy systems from 9% in 2019.</p>
	50% increase in capacity 6,811kW	8,341kW	✓	<p>Installation methodology has changed from commercial dwellings defined previous as over 10kW to now over 15kW installed capacity (source: APVI). This impacts the numbers over time (i.e. dropping from 23/24 to 24/25). Additionally, these numbers are only to the end of March 2025.</p> <p>The <i>Climate Emergency Plan</i> target that aligns to this indicator is: By 2024, achieve a 50% increase in the capacity of commercial solar installations across Yarra.</p> <p>The result will report the number of installations as well as the increase in capacity.</p>
>225	225	444	✓	<p>The baseline and target are based on 2022 actual businesses engaged in sustainability and waste programs.</p> <p>The number of businesses engaged each year can fluctuate, depending on the budget and type of engagement undertaken.</p>

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual	Year 2 2022/23 Actual
ix. Percentage reduction of waste to landfill against 2020 levels	Increase	2019/20 36%	30% -6%	32.61% -3.39%
x. Percentage of glass collected in the kerbside system recycled back into glass	Increase	2020/21 0%	90%	90%

Year 3 2023/24 Actual	Year 4 2024/25 Target	Year 4 2024/25 Actual	Result	Comment
37% +1%	36%	39.89%	✓	<p>The council has increased its diversion rate to 39.89% in 2024/25, which is an increase of 7.72% compared to 2023/24 figures. This can be attributed to the introduction of the FOGO service in July 2024. The council is forecasting to increase waste diverted from landfill by 2% by 2025/26, which equates to 41%.</p> <p>Council's waste avoidance goals are aligned with the <i>Climate Emergency Plan</i>.</p>
91%	93%	91%	✓	<p>A separate glass bin was introduced in November 2020 and 1,550T was collected that year.</p> <p>The Container Deposit Scheme was rolled out in 2023, and this has been a success in recycling containers back into new products.</p> <p>Improvements over time will result from reduced contamination through education, increased community awareness, and more effective collection and processing of materials. The quantity of glass recycled into new glass is currently very high.</p> <p>Council's waste avoidance goals are aligned with the <i>Climate Emergency Plan</i>.</p>

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual	Year 2 2022/23 Actual
xi. Percentage reduction in food waste generated from the household	Reduce	2015 45.5%	41.7% -3.8%	41.5% -4.5
xii. Percentage reduction in the overall volume of non-recyclable plastics in the system	Reduce	2021/22 14.4%	14.4%	16%

Year 3 2023/24 Actual	Year 4 2024/25 Target	Year 4 2024/25 Actual	Result	Comment
41.5 -4%	45.5%	41.36% -4.14%	✓	<p>An independent audit of all waste streams was carried out in May 2025.</p> <p>Since the introduction of council's FOGO service, we have reduced the amount food waste being sent to landfill by 15.11% through the FOGO processing, unfortunately we are still finding a high percentage (26.25%) of food waste being disposed through the general waste bin impacting on the overall result.</p>
+3%	5%	9.14%	✓	<p>The most recent audit of recycling bin contamination, conducted in May 2025, reported a contamination rate of 9.14%. Council's waste avoidance goals are aligned with the <i>Climate Emergency Plan</i>.</p> <p>Council delivers education and awareness campaigns and collaborates with businesses to reduce non-recyclable plastics in the system.</p> <p>Amendments to legislation, such as a ban on single use plastics, and improvements in recycling technology will contribute to improvements in this metric in the future.</p>

Services

The following statement provides information in relation to the services funded in the 2024-25 Budget and the persons or sections of the community who received the service.

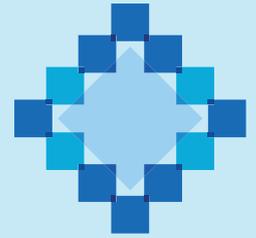
Service	Description	Net Cost Budget Actual Variance \$000
Sustainability	Sustainability Services delivers overarching environment and sustainability policy, programs, engagement, and communications, focused strongly on responding to the climate emergency.	Budget \$4,241 Actual \$4,397 Variance (\$156)
City Works	<p>City Works oversees the delivery of all waste services and waste minimisation.</p> <p>Key services:</p> <ul style="list-style-type: none"> • Waste and recycling services, policy, and planning • Waste minimisation • Street cleaning • Open space maintenance • Tree planting and landscaping • Service improvements 	Budget \$38,263 Actual \$35,121 Variance \$3,142

Major Initiatives

The following statement reviews the progress of Council in relation to major initiatives identified in the 2024/25 Budget. Some major initiatives also appeared in the 2024/25 Annual Plan.

Major Initiative	Progress
Collingwood Leisure Centre gas removal – Budget \$600k Actual \$210k	The project is in progress, with preliminary investigations finalised and 80% of schematic design completed. The underspend is due to the delay of the CitiPower kiosk, which is required for the power upgrade.
Accelerating Zero Carbon Homes – Budget \$150k Actual \$153k	Yarra Council and our partners delivered 24 events to support households to save energy and electrify, including supporting 75 renters and public housing residents with take-home draughtproofing kits and draughtproofing training in multiple languages. Council worked with Solar Savers to introduce new electrification products, services and suppliers, and supported Yarra apartments with tailored sustainability implementation advice. Across 2024/25 in Yarra, 170 new residential solar systems were installed, and 187 apartments across nine buildings installed solar with support from Solar Victoria's limited-time Solar for Apartments rebate. This funding also supported the delivery of the successful Climate Safe Rooms and Yarra Home Energy Upgrades pilot programs across 2024/25.
Accelerating Zero Carbon Business – Budget \$145k Actual \$145k	Council continued to lead the Business Renewables Buying Group on behalf of 37 Victoria councils, supporting businesses to collectively purchase renewable electricity. The program was shortlisted for the LGPro Awards for Excellence. The program has now completed two buying groups (with emissions reductions equivalent to 8,500 Victorian homes) and a third round is nearing the final group of participants to take to market. Various local business events were run across 2024/25, such as the successful Zero Net Planning for Business workshop, and Council also supported the development of the Greening Our Business tool for small business, in partnership with other NAGA councils.
Implementation of new Climate Emergency Plan – Budget \$200k Actual \$140k	This additional funding supported the implementation of the <i>Climate Emergency Plan 2024-2030 (CEP)</i> in its first year. With this funding we were able to: <ul style="list-style-type: none"> • develop data and systems needed to report on the CEP indicators and enable decision-making that appropriately considers climate change; • foster grassroots community climate action and resilience through the provision of 14 small project grants; • support the Yarra Neighbourhood House Network to implement their 2023 <i>Climate Action and Resilience Plan</i>; • deliver six community events aimed at connecting our community with the Birrarung – this included community events with our Vietnamese and Mandarin-speaking communities; and • deliver eight events engaging and educating our community about Yarra's nature and biodiversity.

2. Social equity and health



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

Strategies

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

Strategic indicators

Council plays a vital role in supporting the health and wellbeing of our community. Building safe, resilient, inclusive and socially connected neighbourhoods requires a broad, collective effort including with partner agencies, to ensure quality services are accessible to all, regardless of background or circumstance.

Council's work in social equity and community health spans a wide range of services and initiatives. Through the *Council Plan*, we deliver programs that help people feel connected, supported and safe. These include actions that promote social inclusion, support vulnerable residents, and foster a strong sense of belonging across our diverse community.

This objective is measured through a set of strategic indicators, including the number of requests and responses related to homelessness, the delivery of social and affordable housing within major developments, participation in cultural festivals and events, the reach and impact of the community grants program, and relevant customer satisfaction measures.

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



Richmond Library

libraries

lives

escape.

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual	Year 2 2022/23 Actual
Strategic Objective 2. Social equity and health				
i. Percentage of social and affordable dwellings created in new and significant developments (significant is defined as private developments of >50 dwellings)		NA	-	
ii. Net increase in social and affordable housing		2018 5,209 dwellings	-	5,222

Year 3 2023/24 Actual	Year 4 2024/25 Target	Year 4 2024/25 Actual	Result	Comment
No data available	10%	No data available	No result	In 2024/25, there are approximately 600 dwellings at various points in the planning and construction phases across three sites in Fitzroy North, Richmond and Alphington. These developments will each deliver between 5-20% of the total dwellings as social and affordable housing. Council is yet to reach an agreement with developers on the proportion of social and affordable housing within these developments.
No available data	-	13		<p>In 2024/25, there was a net increase of 144 social and affordable housing dwellings in the municipality.</p> <p>Whilst not an adopted Strategic Indicator, reporting on the net increase in social and affordable housing complements the above indicator 'Percentage of social and affordable dwellings created in new and significant developments. This indicator acknowledges significant contributions by State Government for example, <i>Big Build</i>, as well as other providers, each playing a role in delivering the outcome sought by Council.</p>

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual	Year 2 2022/23 Actual
iii. Number of requests for homelessness assistance responded to by Council		2020/21 90	111	120
iv. Importance of and satisfaction with services related to aged and disability*, family, youth and children services*, cultural and library services, leisure services** and environmental and recreation services** 1. Arts and Cultural Activities 2. Library Services 3. Environmental responsibilities * Aged and Disability Services and Family, Youth and Children’s Services were not included in the ACSS 2022. ** Leisure Services and Recreation Services (i.e. parks, gardens and reserves are reported in Place and nature below		2022 1. 67.8 2. 81.2 3. 59.5	1. 67.8 2. 81.2 3. 59.5	1. 69 2. 80.6 3. 56.7

Year 3 2023/24 Actual	Year 4 2024/25 Target	Year 4 2024/25 Actual	Result	Comment
146		268	✘	The increase in site numbers reflect the pressures of the cost-of-living increases and lack of social or affordable rental housing that are not related to Council activities The pending demolition of the public housing towers in Richmond has also resulted in a reduction to the number of public housing properties available to house people experiencing homelessness in the municipality.
1. 69 2. 81.4 3. 59.3	1. >67.8 2. >81.2 3. >59.5	1. 69 2. 81 3. 67	Varied result	Community satisfaction results for 2024/25 remained relatively consistent compared with the previous year and baseline results. There was a considerable increase in satisfaction with Environmental Responsibilities, increasing to 67 from the previous year's result of 59.*

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual	Year 2 2022/23 Actual
v. Number of cultural and community events and festivals		2020/21 20	20	35
vi. Number of community organisations supported through the community grants program		2020/21 215	240	266
vii. Tobacco test purchase sale rates 		2019 8.3%	-	September 2022 10.9% April 2023 11.6%

Year 3 2023/24 Actual	Year 4 2024/25 Target	Year 4 2024/25 Actual	Result	Comment
30	20	24	✓	<p>There were a total of 24 cultural and community events and festivals. Some major events included:</p> <ul style="list-style-type: none"> • Carols in the Park • Fairfield in Feb • Healing Ceremony • Johnston Street Fiesta • Leaps and Bounds Music Festival 2024 • LuliePalooza 2024 • Midsumma Pride KINection at Victoria's Pride • NYE at Edinburgh Gardens • Remembrance Day • Vietnamese 50th Community Celebration • Victoria Street Lunar Festival
363	214	322	✓	<p>Council distributed \$2.27 million in community grants across 322 recipients through the 2024/25 grants program.</p>
<p>September 2023 22%</p> <p>April 2024 27%</p>	240	No result	N/A	<p>When accepting Yarra's new funding level agreement with the Department of Health 2024-2026 (managed by Municipal Association of Victoria), Council opted out of participating in the tobacco test purchasing program.</p> <p>As a result, there was no tobacco test purchasing activity throughout the 2024/25 financial year.</p>

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual	Year 2 2022/23 Actual
viii. Number of community gardens/ urban growing spaces active and maintained ❤️		2020/21 180 boxes 9 spaces	220 boxes 25 spaces	243 boxes 29 spaces
ix. Possible or definite alcohol related family violence incident (rate per 10,000) ❤️	Reduce	2018/19 228.58 per 100,000	-	2020/21 167.14 Per 100,000
x. Gaming machine losses per adult ❤️	Reduce	2019/20 \$254	-	
xi. Stalking, harassment and threatening behaviour (rate per 10,000) ❤️	Reduce	2019/20 133.6 per 100,000	-	2022/23 139.9 Per 100,000

Year 3 2023/24 Actual	Year 4 2024/25 Target	Year 4 2024/25 Actual	Result	Comment
263 boxes 32 spaces	200 boxes 9 spaces	252 boxes 35 spaces		There are 252 planter boxes in Yarra as of 30 June 2025. Yarra has 35 community, laneway garden and growing spaces. This includes the continuation of the trial small communal growing spaces, and an expanded food garden in the grounds of St Philip's Collingwood. Growing spaces within educational sites continues to expand with at least two kindergartens receiving planter boxes within their outdoor settings.
2019/20 162.91 per 100,000	no data available	no data available	NA	Turning Point Alcohol and Other Drug Statistics - Council monitors this indicator and does not set targets. Council's role is to partner with agencies and advocate on behalf of the community. There was no data available to report on for 2023/24 or 2024/25.
2020/21 \$188	no data available	no data available	NA	Victorian Commission for Gambling and Liquor Regulation - Council monitors this indicator and does not set targets. Council's role is to set policy, partner with agencies and advocate on behalf of the community. There was no data available to report on for 2024/25.
2020/21 147.5 per 100,000	2023/2024 124.4 per 100,00 (year ending March 2024)	2024/25 138.1 per 100,00 (year ending March 2025)		Crime Statistics Agency - Council monitors this indicator and does not set targets. Council's role is to partner with agencies and advocate on behalf of the community.

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual	Year 2 2022/23 Actual
xii. Family violence (rate per 10,000) ❤️	Reduce	2019/20 1,179.7 per 100,000	-	2022/23 1,131.9 per 100,000
xiii. Proportion of ambulance attendances for illicit drugs ❤️	Reduce	2019/20 899.6 per 100,000	-	2021/22 648.9 per 100,000
xiv. Proportion of telephone services for illicit drug use ❤️	Reduce	2018/19 170.5 per 100,000	-	2021/22 106.0 per 100,000

Year 3 2023/24 Actual	Year 4 2024/25 Target	Year 4 2024/25 Actual	Result	Comment
2020/21 1,261.7 per 100,000	2024/25 1,016.7 per 100,000 (year)	no data available	No result	Crime Statistics Agency: Council monitors this indicator and does not set targets. Council's role is to partner with agencies and advocate on behalf of the community. There was no data available to report on for 2024/25.
2020/21 656.5 per 100,000	-	664 per 100,000	NA	Turning Point Alcohol and Other Drug Statistics Council monitors this indicator. Council's role is to partner with agencies and advocate on behalf of the community. There was a slight reduction in attendances since the previous reporting period. Due to paramedic industrial action, the March-September 2024 period was affected with reduced numbers.
2019/20 84.4 per 100,000	no data available	2023: 92 per 100,000	NA	Turning Point Alcohol and Other Drug Statistics - Council monitors this indicator. Council's role is to partner with agencies and advocate on behalf of the community. There was no data available to report on for 2024/25.

Services

The following statement provides information in relation to the services funded in the 2024/25 Budget and the persons or sections of the community who received the service.

Service	Description	Net Cost Budget Actual Variance \$000
Aged and Disability Services	<p>Aged and Disability Services provide a range of services to assist older adults and people with disabilities to live independently in their homes and be connected to community life. Services include home maintenance, social support, delivered meals and support for carers. In addition, the function also undertakes community development and planning to ensure that Yarra is an inclusive and accessible community and a place where everyone can live well, participate and connect.</p> <p>Key services:</p> <ul style="list-style-type: none"> • Social support programs • Delivered meals • Community Transport • Home maintenance • Support for Older Persons Groups • Strategy planning for Disability, Access and Inclusion and Active Ageing 	<p>Budget \$1,954</p> <p>Actual \$2,330</p> <p>Variance (\$377)</p>
Equity and Community Development	<p>Equity and Community Development strengthens social inclusion and cohesion through programs and initiatives. This function leads public, social and affordable housing policy, and the Municipal Public Health and Wellbeing Plan.</p> <p>Key Services:</p> <ul style="list-style-type: none"> • Social support programs • Aboriginal Partnerships • Community Grants • Neighbourhood Houses support • Homelessness support • <i>Multicultural Partnerships Plan</i> • <i>LGBTQIA+ Strategy</i>. 	<p>Budget \$5,320</p> <p>Actual \$5,167</p> <p>Variance \$153</p>

Service	Description	Net Cost Budget Actual Variance \$000
Compliance Services	<p>Compliance Services is responsible for a range of statutory enforcement services to maximise the health, safety and harmony of the city.</p> <p>Key services:</p> <ul style="list-style-type: none"> • Animal management • Local Laws enforcement • School crossing management • Temporary Liquor Licensing referrals • Local Law permits • Litter enforcement • Construction enforcement • Planning enforcement • Health protection • Gleadell Street Market 	<p>Budget \$1,467</p> <p>Actual \$1,766</p> <p>Variance (\$299)</p>
Family, Youth and Children's Services	<p>Family, Youth and Children's Services provides a diverse range of contemporary, affordable, responsive, accessible and quality frontline services to children, young people and families aged 0-25 years and is also responsible for municipal wide planning for children and young people.</p> <p>Key services:</p> <ul style="list-style-type: none"> • Education and care / children's services • Maternal and child health • Family support and programs • Youth and middle years' support programs • Service planning and development • Connie Benn Community Hub • Immunisation services 	<p>Budget \$6,555</p> <p>Actual \$6,707</p> <p>Variance (\$152)</p>

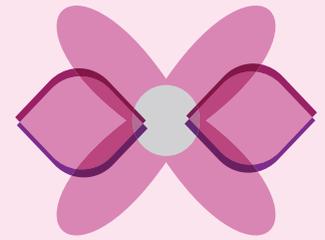
Service	Description	Net Cost Budget Actual Variance \$000
Recreation and Leisure	<p>Recreation and Leisure Services operates three major leisure and aquatic facilities, a public golf course and a community gymnasium and provides a range of high-quality facilities and programs that encourage participation from a broad cross section of the community. The branch is also responsible for developing and maintaining multiple sporting facilities, grounds, and pavilions.</p> <p>Key services:</p> <ul style="list-style-type: none"> • Leisure Centre Management & Operations • Burnley Golf Course • Recreation planning, club development and sports field allocation 	<p>Budget \$174</p> <p>Actual \$624</p> <p>Variance (\$450)</p>

Major Initiatives

The following statement reviews the progress of Council in relation to major initiatives identified in the 2024/25 Budget. Some major initiatives also appeared in the 2024/25 Annual Plan.

Major Initiative	Progress
<p>Yarra Zero program</p> <p>Budget \$395k Actual \$339k</p>	<p>Yarra Zero launched in July 2023 and has supported 55 people sleeping rough in Yarra into stable housing, including 67% into public housing (as of 30 June 2025). This result has been driven by the robust support system of services active in Yarra; including Launch Housing, cohealth, North Richmond Community Health, Ngwala, St Mary's House of Welcome, St Marks and St Vincents and their strong community connections.</p>
<p>Yarra Youth Advocacy Group</p> <p>Budget \$50k Actual \$25k</p>	<p>Yarra Youth Services Officers worked with young people to understand which topics were important to them. From this, Council delivered a series of projects to support young people to facilitate community workshops for their peers which included:</p> <ol style="list-style-type: none"> 1. Project Salaam (partnership Neighbourhood Justice Centre and Collingwood College). 2. Respectful Relationships community workshops ran by four different steering groups made up of young people. 3. Community workshop facilitation training for young people. 4. Youth Mental Health First Aid training for young people. 5. In 2024, Yarra Youth Services held an under-25s community event for 16 Days of Activism, run by young people.

3. Local economy



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

Strategies

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

Strategic indicators

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

Yarra's local economy is underpinned by knowledge and creative industries, population-driven services, and the health, education and public sectors. Council supports economic vitality and innovation by fostering a thriving local business environment that reflects the diversity and character of our community. This includes artists and craftspeople, traders along our shopping strips, and a growing number of creative and technology-based enterprises.

The strategic indicators for this objective focus on our engagement with the business community, as well as our ongoing support for the arts through the provision of spaces for creative use and public art. Council also monitors vacancy rates in key employment precincts as an indicator of economic activity and precinct vitality.

Council's efforts to enhance public amenity and perceptions of safety in streets and public spaces is tracked through community feedback gathered in the Annual Customer Satisfaction Survey.



Indicator	Desired trend	Baseline	Year 1 2021/22 Actual	Year 2 2022/23 Actual
Strategic Objective 3. Local economy				
i. Number of businesses engaged in support programs	Maintain	2020/21 500	500	1230

Year 3 2023/24 Actual	Year 4 2024/25 Target	Year 4 2024/25 Actual	Result	Comment
902	500	929	✓	<p>Council's engagement with businesses remained high across the last year thanks to a busy calendar of events including:</p> <ul style="list-style-type: none"> • The Business Concierge program has seen 551 businesses engage with Economic Development to help acquire permits to open their business. • The delivery of eight in-person peer-to-peer training sessions, which attracted 185 businesses. • 26 attendees (mostly aged 16-25) completed the Retail Ready partnership program with RMIT and Victoria Gardens Shopping Centre. Participants engaged directly with approximately 60 retail stores at Victoria Gardens, with 87% feeling more confident to apply for retail positions and three securing employment after the program. • 12 businesses and organisations engaged in Thank You for the Sewing Skills, honouring the contributions of Vietnamese community to the textile and garment industry in the City of Yarra, and recognising the 50-year anniversary of Vietnamese migration to Richmond. • 30 businesses engaged to take part in Trick or Treat Trail Nicholson Street. • Brunswick Street Trader Group formation, in which 91 businesses are now actively partaking.

*Note: the indicator counts the number of businesses engaged in each program, businesses engaged in multiple programs are counted per program. The number of businesses engaged each year can fluctuate depending on the budget, external funding received, and type of engagements undertaken.

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual	Year 2 2022/23 Actual
ii. Vacancy rates in employment precincts Precinct (total # premises/shopfronts) 1. Bridge Road (426) 2. Brunswick Street (317) 3. Church Street (200) 4. Gertrude Street (118) 5. Johnston Street (313) 6. Nicholson Village (153) 7. North Fitzroy Village (135) 8. Queens Parade (118) 9. Rathdowne Village (100) 10. Smith Street (336) 11. Swan Street (280) 12. Victoria Street (251) Total premises/shopfronts 2,747	Monitor	2021 # vacancies 1. 97 2. 49 3. 37 4. 21 5. 68 6. 32 7. 22 8. 23 9. 8 10. 38 11. 40 12. 62 Total 497	# vacancies (# change) % of total premises/shopfronts 1. 88 (-9) 20.66% 2. 52 (3) 16.40% 3. 40 (3) 20.00% 4. 11 (-10) 9.32% 5. 71 (3) 22.68% 6. 32 (no change) 20.92% 7. 20 (-2) 14.81% 8. 18 (-5) 15.25% 9. 8 (-) 8% 10. 44 (6) 13.10% 11. 43 (3) 15.36% 12. 61 (-1) 24.30% Total 479 (-9) 17.76%	vacancies (# change) % of total premises/shopfronts 1. 81 (-7) 20.01% 2. 45 (-4) 14.20% 3. 38 (1) 19.00% 4. 7 (-4) 5.93% 5. 68 (-3) 21.73% 6. 25 (-7) 16.34% 7. 14 (-6) 10.37% 8. 18 (0) 15.25% 9. 7 (-1) 7.00% 10. 41 (-3) 12.20% 11. 38 (-5) 13.57% 12. 57 (-4) 22.71% Total 439 (-40) 15.98%
iii. Number of spaces available for creative use	Increase	2020/21 6	6	10

Year 3 2023/24 Actual	Year 4 2024/25 Target	Year 4 2024/25 Actual	Result	Comment
# vacancies (# change) % of total premises/ shopfronts 1. 66 (-16) 17.5% 2. 34 (-11) 11.2% 3. 20 (-18) 10.8% 4. 11 (+4) 9.3% 5. 58 (-10) 19.0% 6. 14 (-11) 8.6% 7. 9 (-5) 6.5% 8. 20 (+2) 14.7% 9. 6 (-1) 9.1% 10. 36 (-5) 10.5% 11. 32 (-6) 13.8% 12. 45 (-12) 18.9% Total 351 (-88) 13.5%	1. >80.2 2. >56.6	# vacancies (# change) % of total premises/ shopfronts 1. 73 (+7) 18.2% 2. 38 (+4) 12.0% 3. 38 (+18) 18.9% 4. 7 (-4) 6.5% 5. 82 (+24) 23.4% 6. 7 (-7) 7.0% 7. 4 (-5) 7.7% 8. 12 (-8) 10.3% 9. 6 (0) 5.9% 10. 50 (+14) 15.2% 11. 30 (-2) 11.9% 12. 34 (-11) 15.0% Total 381 (+30) 14.93%		<p>Council will continue to monitor vacancy rates in major retail precincts but has limited control or influence to be able to set targets. Vacancies are defined as all shopfronts (ground floor only) without an active business, including construction sites and display suites. Council, through State Government funding, is formalising processes to further support new business through the 'concierge' service, and ensuring existing businesses stay in business longer.</p> <p>Note: the total number of premises/ shopfronts has decreased from 2,747 to 2,551. Year 4 figures are calculated on this total.</p>
7	8	9		<p>The Room to Create program continues to support creative spaces, providing affordable places for creative development and community engagement. Organisations supported through the program include: Blak Pearl, Conners, Dancehouse, Kin Fashion, Read the Room, Seventh Gallery, Soft Meadow Collective, Women's Art Register, Visionary Images and Yarra Sculpture Gallery.</p>

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual	Year 2 2022/23 Actual
iv. Perception of safety  1. day 2. night	Maintain or Improve	2022 1. 80.2 2. 56.6	1. 80.2 2. 56.6	1. 77.8 2. 55.0
v. Number of new public art installations	Increase	2020/21 3	5	18

Year 3 2023/24 Actual	Year 4 2024/25 Target	Year 4 2024/25 Actual	Result	Comment
1. 78.2 58.5	> 80.2 > 56.6	1. 74.1 2. 54.8	✘	<p>The average satisfaction score (or index score out of 100) for <i>Perceptions of Safety in Yarra</i> during the day was 74.1, which indicated a significant decline from 2024 (78.2%). The ratings for 'Very Good/Good' also dropped significantly from 80% in 2024 to 71% in 2025 (results not shown).</p> <p>The average satisfaction score (or index score out of 100) for <i>Perceptions of Safety in Yarra</i> at night was 54.8, which was comparable to 2024 (58.5). However, the ratings for 'Very Good/Good' dropped significantly from 46% in 2024 to 39% in 2025 (results not shown). *</p>
5	5	9	✔	Public art delivered over the year included: The Uncle Archie Roach and Auntie Ruby Hunter statues permanent commission, Edinburgh Gardens Plinth temporary commission, Peel Street Projection Program (five projects), and the Carlton Library Light Boxes Program (two projects).

Services

The following statement provides information in relation to the services funded in the 2024-25 Budget and the persons or sections of the community who received the service.

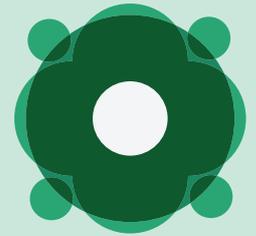
Service	Description	Net Cost Budget Actual Variance \$000
Libraries Arts and Events	<p>The Libraries Arts and Events Branch facilitates creative, vibrant and connected communities through place making, community building and direct service delivery providing a place for all people to connect with others, discover new things and find inspiration.</p> <p>Key services:</p> <ul style="list-style-type: none"> • Free public library services • Collections and services to support individual and collective quality of life • Development and delivery of activities and events to support reader development and social inclusion • Venues bookings • Parks and open spaces bookings • Arts development and community arts • Festivals and events • Art and heritage collections • Room to Create (creative spaces support) program • Civic halls and events management` 	<p>Budget \$8,019</p> <p>Actual \$8,062</p> <p>Variance (\$43)</p>
Economic Development	<p>Economic Development develops programs to support Yarra's economy and promote local businesses and key retail precincts.</p> <p>Key services:</p> <ul style="list-style-type: none"> • Providing advice, support and services to local businesses • Undertaking tourism and marketing programs • Gleadell Street Market 	<p>Budget \$985</p> <p>Actual \$1,019</p> <p>Variance (\$34)</p>

Major Initiatives

The following statement reviews the progress of Council in relation to major initiatives identified in the 2024/25 Budget. Some major initiatives also appeared in the 2024/25 Annual Plan.

Major Initiative	Progress
<p>Implement the annual Leaps and Bounds Music Festival -</p> <p>Budget \$94k Actual \$103k</p>	<p>Planning and preparatory work for the festival took place in 2024/25. The festival ran from 25 to 27 July 2025, spanning 20 venues with more than 60 acts, including pub takeovers, First Peoples showcases and community-curated live music, all aimed at championing local artists and supporting local venues and workers.</p>
<p>Continued support for The Learning Bank, connecting with the community in Victoria Street -</p> <p>Budget \$503k Actual \$307k (offset by grant)</p>	<p>The Learning Bank remains a dedicated community hub that embeds training, events, outreach, and partnerships (such as Thread Together) in the heart of Victoria Street. The hub continues to contribute to community connection, safety, wellbeing, economic revitalisation, and local employment in this precinct. The State Government provided a three year grant to help sustain and expand the opportunities offered by the Learning Bank.</p>
<p>Commencement of the preparation of a <i>Night Time Economy Strategy</i> in partnership with adjacent councils.</p>	<p>Yarra collaborated with Melbourne City Council and other Australian councils to commission the <i>Measuring the Australian Night Time Economy 2024</i> report. The findings will either form part of Yarra's new <i>Economic Development Strategy</i> or be developed as a separate piece of work.</p>
<p>Local economy support, work with local trader groups and association to market and activate our commercial precincts.</p>	<p>Yarra has continued to support our local economy through initiatives such as assisting trader groups with marketing; delivering co-designed activations and events in retail and service precincts; conducting precinct vacancy audits; providing a Business Concierge Application Support service to help businesses obtain council permits more efficiently and reduce red tape; offering tailored training; and keeping businesses informed of relevant matters via e-newsletters.</p>

4. Place and nature



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

Strategies

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

Strategic indicators

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

Council is committed to enhancing Yarra's public realm by expanding and improving access to green, open spaces that support a more liveable, resilient and sustainable City. Guided by Yarra's *Open Space Strategy*, Council has delivered eight new or expanded parks as part of the *Council Plan 2021-2025*. These additions increase the overall provision of green space across the municipality, helping to meet the needs of a growing population.

Green spaces play a critical role in mitigating the impacts of climate change – particularly by reducing the urban heat island effect. Council's response includes a comprehensive tree planting program, the restoration of bushland areas, and the reintroduction of indigenous ground cover and understory vegetation to promote biodiversity and ecological health.



Indicator	Desired trend	Baseline	Year 1 2021/22 Actual	Year 2 2022/23 Actual
Strategic Objective 4. Place and nature				
i. Number of new and expanded parks and open space	Increase	2020/21 0	1	4
ii. Percentage of green open space per suburb	Increase	2020 (%) 1. 7.5 2. 4.4 3. 12 4. 24.6 5. 0.3 6. 19.3 7. 28 8. 1.6 9. 12.8 10. 3 Total 13.5	-	-
iii. Number of trees planted (replacement and new/additional trees)	Increase	2020/21 824	1,026	869
iv. Percentage increase in canopy cover 	Increase	2014 17%		17.7%

Year 3 2023/24 Actual	Year 4 2024/25 Target	Year 4 2024/25 Actual	Result	Comment
3	1	1	✓	<p>In 2024/25 a new temporary pop-up park was created at the Bendigo Kangan Institute, Cremorne. The project was funded by Council and delivered in partnership with TAFE, to add new seating and greening components to the streetscape.</p> <p>The creation of a new park in Charlotte Street, Richmond was also planned however this project did not proceed by resolution of Council.</p>
No current data available	-	No current data available	✗	<p>Over the life of the <i>Council Plan</i>, eight new open spaces or expanded parks have been delivered increasing the provision of open space in key suburbs like Cremorne (Bendigo Kangan Institute pop up park), Collingwood (Cambridge Street Reserve expansion and Otter Street pocket park as well as Fitzroy North (Reid Street Reserve).</p>
841	1,000	903	✗	<p>During 2024/25 Council planted 903 new and replacement trees in Council's parks and streets.</p> <p>In addition to this, a further 647 trees were planted in bushland areas through Council's rewilding and biodiversity program.</p>
No current data available		No current data available	✓	<p>Canopy coverage mappings occur every five years. The next evaluation will be in 2026 as we seek to increase canopy coverage from the 2021 canopy measure of 17.7% to the 2040 target of 21.25%.</p>

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual	Year 2 2022/23 Actual
v. Percentage increase net m ² of reinstated bushland area annually	Increase	Approx. 300,000m ² total bushland	6,927m ²	7,486
vi. Number and diversity of indigenous ground cover, understory and trees planted annually in bushland areas	Increase	2021/22 11,770	11,770	24,500

Year 3 2023/24 Actual	Year 4 2024/25 Target	Year 4 2024/25 Actual	Result	Comment
30,000m ²	5,000m ²	21,000m ²	✓	As a part of the Bringing Nature Back (BNB) to Yarra, land managed for biodiversity expanded by 21,000 m ² (2.1 hectares). This was a result of planting 81,110 local native shrubs and ground covers of 70 different species.
89,000	20,000	81,110	✓	<p>As a part of the Bringing Nature Back (BNB) to Yarra, 81,100 local native shrubs and ground covers of 70 different species were planted.</p> <p>► 81,110 local native tubestock planted at various sites including:</p> <ul style="list-style-type: none"> • Burnley Golf Course, Stage 2 Revegetation, Burnley: 25,270 plants • City Works Depot, Northern Perimeter Pollinator Hub Planting, Clifton Hill: 400 plants • Fairfield Park, Local Native Seed Orchard, Fairfield: 8,000 plants • Flockhart Reserve, Local Native Seed Orchard, Abbotsford: 3,210 plants • Friends of Merri Creek Labyrinth, Stage 5 Local Native Garden Bed Community Planting, Clifton Hill: 400 guarded plants • Gray Street, Local Restoring Birrarung Country, Clifton Hill: 4,000 plants • Halls Reserve, Merri Merri Riparian Zone Reinstatement, Clifton Hill: 4,000 plants • Halls Reserve, Merri Merri Riparian Zone Expansion Community Planting, Clifton Hill: 4,000 plants • Infill planting throughout 2023/24 BNB sites and other bushland areas: 7,750 plants • Loys Paddock, Restoring Birrarung Country, Burnley: 4,600 plants • Quarries Park, Plains Grassy Woodland EVC Reinstatement World Environment Day Staff Planting, Clifton Hill: 6,430 plants

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual	Year 2 2022/23 Actual
vi. Number and diversity of indigenous ground cover, understory and trees planted annually in bushland areas - continued.				
vii. Number of 'greening' initiatives implemented including medians in roads	Increase	2021/22 4	4	5
viii. Number of nature engagement projects	Increase	2020/21 5	6	15

Year 3 2023/24 Actual	Year 4 2024/25 Target	Year 4 2024/25 Actual	Result	Comment
				<ul style="list-style-type: none"> • Quarries Park, Merri Merri Escarpment Pollinator Hub, Clifton Hill: 2,000 plants • Yarra Boulevard Restoring Birrarung Country National Tree 2024 Planting, Burnley: 2,650 plants • Yarra Boulevard Off Ramp, Restoring Birrarung Country National Tree 2024 Expansion, Burnley: 6,000 plants • Yambla Reserve, Dog Off-leash Area Upgrade Bushland Expansion, Clifton Hill: 2,400 plants
1	5	4	✘	<p>Four greening initiatives were undertaken in medians in roads in 2024/25:</p> <ul style="list-style-type: none"> • Richardson St, Carlton North – New green space of 41.5m² • O’Grady St, Clifton Hill – New green space of 47.4m² • Garton St, Princes Hill – New green space of 9.6m² • Lambert St, Richmond – New green space of 8m²
19	9	51	✔	<p>Yarra’s annual Community Nature Engagement Program provided face-to-face nature connection activities to 1,215 local participants. A total program offers of 51 activities including, My Smart Garden (8x workshops), City Nature Challenge, Great Southern Bioblitz 2024, Biodiversity Blitz 2024, Aussie Bird Count 2024, Community Planting Days (3x events), Willowview Biodiversity Presentation, Frog Watch, National Tree Day 2024, VINC AGM Presentation, WaterWatch Program (26x events) and Urban Agriculture Month (5x events).</p>

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual	Year 2 2022/23 Actual
ix. Reduction in urban heat island effect using available agency data	Reduce	2018 8.27° (higher than non-urban baseline)	-	
x. Community satisfaction with parks, gardens and open space  1. Provision of parks, gardens and reserves 2. Maintenance of parks, gardens and reserves	Maintain or Improve	2022 1. 73.0 2. 72.4	1. 73.0 2. 72.4	1. 72.9 2. 71.0
xi. Percentage reduction in Council's potable water consumption	Reduce	2000/01 (kL) 334,082 2020/21 162,009	148,164 kL Reduction since 00/01 55.65% Reduction since 20/21 8.55%	149,423 kL

Year 3 2023/24 Actual	Year 4 2024/25 Target	Year 4 2024/25 Actual	Result	Comment
			No result	A measure has not been taken as the method is still in development, and no agency data was available.
1. 76.2 2. 74.2	1. >73.0 2. >72.4	1. 73.6 2. 71.1		<p>The average satisfaction score (or index score out of 100) for Provision with Parks, Gardens and Reserves was 73.6, which indicated a non-significant change from 2024 (71.1%).</p> <p>The average satisfaction score (or index score out of 100) for Maintenance of Parks, Gardens and Reserves was 71.1, which indicated a decline from 2024 (74.2%). The ratings for 'Very Good/Good' also dropped from 74% in 2024 to 69% in 2025</p>
199,938kL	>51.51% >162,009 kL	102,312kL		<p>Council has achieved an estimated 69% reduction against its 2000/01 baseline. During this time, Council's water usage was 334,082kL and was an estimated 102,312kL in 2024/25. During the last year, there has been a decrease of 49%.</p> <p>*Note: Due to data issues with Council's main water supplier, there is no water data for 24/25. 24/25 usage has been estimated based on estimated accrued water bills costs and comparing these costs to the last full year of data, 2022/23, as a proxy for water usage. Therefore, actual water usage may vary significantly from the proposed figure due to lack of confidence around the supplier's data.</p>

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual	Year 2 2022/23 Actual
xii. All council building project outcomes score 100% on the Melbourne Water STORM calculator (or equivalent) for stormwater treatment	Maintain	NA	100%	100%
xiii. Community satisfaction with Council's leisure facilities 1. Swimming pools 2. Leisure Centres	Maintain or Improve	2022 1. 77.4 2. 76.7	1. 77.4 2. 76.7	1. 74.6 2. 72.7
xiv. Community satisfaction with aspects of planning and housing development 1. General Town Planning policy 2. Planning and building permits	Improve	2022 1. 45.2 2. 39.4	1. 45.2 2. 39.4	1. 46.6 2. 41.1

Year 3 2023/24 Actual	Year 4 2024/25 Target	Year 4 2024/25 Actual	Result	Comment
100%	100%	100%		All council building development outcomes in 2024/25 had ratings of 100% or above on the Melbourne Water STORM calculator.
1. 74.6 72.4	1. > 77.4 2. > 76.7	1. 74.7 2. 73		The average satisfaction score (or index score out of 100) both pools and leisure centres were 74.7 and 73 respectively in 2025. This is comparable to 2024. *
1. 47.1 2. 41.1	1. > 45.2 2. >39.4	1. 47.3 2. 43.8		Community satisfaction results for 2024/25 indicate a 2.1% increase in satisfaction with General Town Planning Policy and a 4.4 % increase in satisfaction with Planning and Building Permits compared to the 2022 baseline. Community satisfaction scores were collected for these aspects for the first time in 2022.

Services

The following statement provides information in relation to the services funded in the 2024-25 Budget and the persons or sections of the community who received the service.

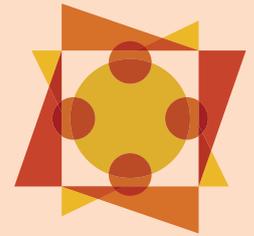
Service	Description	Net Cost Budget Actual Variance \$000
Statutory Planning	<p>Statutory Planning makes balanced and reasonable decisions about the use and development of land which give effect to state and local planning policies and manages change to respect the liveability of the city. These decisions are to be based on clear procedures, appropriate public participation and coordination with other Branches of Council and the policies and controls outlined with the Yarra Planning Scheme.</p> <p>Key services:</p> <ul style="list-style-type: none"> • Planning Applications • VCAT and Panel Hearings • Advice on planning and specialist heritage and environmental sustainability issues • Subdivision compliance 	<p>Budget (\$1,448)</p> <p>Actual \$1,674</p> <p>Variance (\$3,121)</p>
Building Services	<p>Building Services ensures the safety of the public in the built environment, maintains building permit documentation and fulfils Councils statutory functions under the Building Act.</p> <p>Key services:</p> <ul style="list-style-type: none"> • Statutory Compliance for buildings and structures • Building Customer Service • Manage Combustible Cladding across the municipality 	<p>Budget \$1,429</p> <p>Actual \$1,178</p> <p>Variance \$250</p>
City Strategy	<p>City Strategy plans for Yarra's future growth, sustainability and liveability, guides the design of key public spaces and increases and improves Yarra's open space network.</p> <p>Key services:</p> <ul style="list-style-type: none"> • Strategic Planning • Urban Design and Place Making • Open Space Planning and Design • Community Infrastructure • Strategic Heritage Planning 	<p>Budget \$4,082</p> <p>Actual \$2,666</p> <p>Variance \$1,416</p>

Major Initiatives

The following statement reviews the progress of Council in relation to major initiatives identified in the 2024/25 Budget. Some major initiatives also appeared in the 2024/25 Annual Plan.

Major Initiative	Progress
<p>Brunswick Street Oval Project - Design of new sports pavilion</p> <p>Budget \$1m Actual \$495k</p>	<p>Council invited the community to provide feedback on the revised design for the Brunswick Street Oval sporting and community facilities. Tree removal and planting for the project are set to commence in October 2025.</p>
<p>Yambla Pavilion – Redesign and build</p> <p>Budget \$1m Actual \$1.333m</p>	<p>In December 2024, Yarra Council appointed a contractor to design and construct the new Yambla Pavilion. Demolition of the existing pavilion and preparation of the site started in June 2025.</p>
<p>Flood mitigation works -</p> <p>Budget \$500k Actual \$462k</p>	<p>Roseneath Street, Clifton Hill – A series of drainage upgrades were completed at the intersections of Gordon Street, Myrtle Street, and Clifton Avenue to address long-standing surface flooding issues along Roseneath Street.</p> <p>The works involved improving drainage capacity and installing additional infrastructure to capture and redirect excess stormwater runoff that previously flowed down these streets during heavy rainfall. These upgrades have significantly reduced the risk of overland flooding and improved the overall performance of the local drainage network.</p>
<p>Yambla Reserve -</p> <p>Budget \$800k Actual \$841k</p>	<p>Council successfully completed turf and drainage upgrades to the Yambla Sporting Field, with the new playing surface ready for use from March 2025.</p>
<p>Streetscape improvement - Corner of Gertrude and Brunswick Streets, north-east corner new public space -</p> <p>Budget \$600k Actual \$51k</p>	<p>In July 2024, Council endorsed the Concept Design for the upgrade of the public space at the northeast corner of Gertrude and Brunswick Streets. Construction commenced on site in July 2025.</p>
<p>Tree Planting Project –</p> <p>Budget \$500k Actual \$773k</p>	<p>As part of our ongoing commitment to enhancing Yarra’s urban forest, this year’s Budget supported the planting of trees across our parks, open spaces and streets. We successfully planted 903 trees, surpassing the annual target of 400 to 800 trees, outlined in Yarra’s <i>Urban Forest Strategy</i>.</p>

5. Transport and movement



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

Strategies

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

Strategic indicators

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

Yarra is committed to making sustainable and active transport the first choice for getting around our City. We’re working to ensure that everyone - regardless of age, ability or mobility - can move safely, easily and independently without relying on a private car. This is central to our broader vision for a connected, inclusive community and a key pillar of our response to the climate emergency.

Reducing transport-related emissions is critical to achieving our community-wide net-zero target by 2030. Council’s *Transport Strategy – Moving Forward*, adopted in July 2022, sets out a clear roadmap to guide transport planning and investment through years 2-4 of the Council Plan 2021-25. Strategic indicators have been aligned with the strategy’s goals and targets, enabling Council to track progress in areas such as increased walking and cycling, improved public transport access, and reduced car dependency.



Indicator	Desired trend	Baseline	Year 1 2021/22 Actual	Year 2 2022/23 Actual
Strategic Objective 3. Local economy				
i. Kilometres of separated cycling lanes delivered (defined as cycling routes upgraded to comply with the New Deal for Cycling)	Increase	2020/21 1.31 kms (incl Elizabeth Street trial)	0.02 kms	0.02km
ii. Cycling projects delivered	Increase	2020/21 4	6	17
iii. Percentage increase in bicycle counts	Increase	2021 171,853	164,620 -4.2%	150,104 +7.8%
iv. Percentage increase of bicycle parking hoops and corrals	Increase	2020/21 40 hoops 6 bike corrals	29 hoops 8 bike corrals	50 hoops 1 bike corrals
v. Number of pedestrian improvement-related projects	Increase	2020/21 5	10	10

Year 3 2023/24 Actual	Year 4 2024/25 Target	Year 4 2024/25 Actual	Result	Comment
0.2km	9km (over the four-year term)	0	✘	Officers are in the planning and design phase of multiple corridor projects. Five are currently underway at various areas including Wellington Street which has been a priority since 2010.
3	15	7	✔	A number of cycling projects have been delivered including the removal of the plastic bollards at Johnston Street and Wellington Street and replaced with concrete kerbs. Community feedback on this has been positive. An upgraded pedestrian crossing has been delivered on St Georges Road at the Capital City Trail.
162,609 +8%	0	No update available		Counters operated by the State Government have been out of order since June 2024. As a result, no data is available to compare to previous years. Officers are working with other councils to address this issue.
30 hoops 1 bike corral	30 hoops 1 bike corral	13 hoops	✘	Increased delivery costs has seen a reduction in the number of bicycle hoops installed however the inclusion of a bike repair station has been introduced as part of the project.
4	15	8	✘	Six new or upgraded pedestrian crossings have been installed along Trenerry Crescent, Gray Street, Roseneath Street and Yambla Street in Clifton Hill and Abbotsford. New raised pedestrian crossings have been provided on Rathdowne Street and on Park Street in Carlton North.

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual	Year 2 2022/23 Actual
vi. Number of new shared zones	Increase	2020/21 1	2	0
vii. Number of 30km speed zones	Increase	2020/21 1	1	0
viii. Number of dedicated car share parking spaces	Increase	2022 143	143	164
ix. Method of travel to work	Monitor	2016 % Train – 11.8 Bus – 1.8 Tram – 14.5 Taxi – 0.3 Car as a driver – 32.8 Car as a passenger – 2.0 Truck – 0.1 Motorbike – 0.6 Bicycle – 8.6 Walked only – 12.4 Other – 1.9 Worked at home – 4.8 Did not go to work – 7.6 Not stated – 0.7	-	2021 ABS census data Train – 3.1 Bus – 0.6 Tram – 3.8 Taxi – 0.3 Car as a driver – 21.8 Car as a passenger – 1.1 Truck – 0.1 Motorbike – 0.4 Bicycle – 4.0 Walked only – 6.5 Other – 1.1 Worked at home – 46.9 Did not go to work – 9.9 Not stated – 0.3

Year 3 2023/24 Actual	Year 4 2024/25 Target	Year 4 2024/25 Actual	Result	Comment
0	6	0	✘	No standard Shared Zones have been delivered, although measures to slow vehicles and improve the awareness of people using low traffic volume streets where there is a requirement to walk on roads has been delivered at several locations. A study to provide direction on Shared Zones was completed during 2024/25.
1	2	2	✔	Council has approval to undertake the current trial in Fitzroy and Collingwood which was installed in May 2024, with the trial in place for up to 24 months.
179	238	173	✘	Since the last reporting period in 2023/24, there has been a decrease of six bays, to 173. Demand for carshare bays reduced further due to the entry of carshare services. Interest in car share bays have not increased to previous levels.
No update available	-	No update available	No result	No update available. The next census will be held in 2026. 2021 ABS Census data was released 2022/23. The significant shift in Method of Travel to Work compared to previous Census and baseline data is due to COVID. Most significantly, the shift in 'work from home' increasing from 4.9% (2016) to 46.9% (2021)

Services

The following statement provides information in relation to the services funded in the 2024-25 Budget and the persons or sections of the community who received the service.

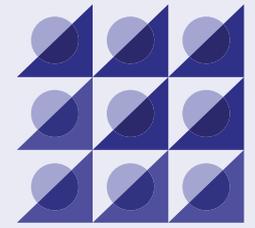
Service	Description	Net Cost Budget Actual Variance \$000
Infrastructure, Traffic and Civil Engineering	<p>Infrastructure, Traffic and Civil Engineering provides technical assessment, planning, community consultation, design and project management of all road infrastructure and development works throughout the municipality.</p> <p>Key services:</p> <ul style="list-style-type: none"> • Road services • Development and civil engineering • Capital project delivery • Drainage and stormwater • Traffic • Construction management 	<p>Budget \$1,833</p> <p>Actual (\$1,280)</p> <p>Variance \$3,113</p>
Parking Services	<p>Parking Services is responsible for a range of statutory enforcement services to maximise the safety, compliance and harmony of the City and for the management of limited parking resources.</p> <p>Key services:</p> <ul style="list-style-type: none"> • Parking management and enforcement program • Processing parking infringements • Parking permit scheme • Prosecutions 	<p>Budget (\$25,374)</p> <p>Actual (\$27,066)</p> <p>Variance \$1,692</p>
Strategic Transport	<p>Strategic Transport focuses on advocacy and policy and delivers cycling infrastructure projects.</p> <p>Key services:</p> <ul style="list-style-type: none"> • Advocating for improved public transport services • Improving bicycle and walking infrastructure • Developing initiatives to increase number of cyclists • Delivering road safety projects for cyclists and pedestrians 	<p>Budget \$1,666</p> <p>Actual \$1,119</p> <p>Variance \$548</p>

Major Initiatives

The following statement reviews the progress of Council in relation to major initiatives identified in the 2024/25 Budget. Some major initiatives also appeared in the 2024/25 Annual Plan.

Major Initiative	Progress
<p>Road Safety - Miller Street - Slow point improvement construction –</p> <p>Budget \$500k Actual \$536k</p>	<p>The works on Miller Street were completed by Quarter 4. Council worked with design consultants and then sought approval for the designs through the Victorian Department of Transport and Planning.</p>
<p>New Deal for Cycling spot improvements (seed funding) –</p> <p>Budget \$470k Actual \$85k</p>	<p>Design work took place to progress intersection upgrades and other spot improvements across Yarra, some projects have been delayed or cancelled due to a range of factors including the need for community consultation, additional road safety audits, more data collection and traffic signal plans.</p>
<p>New Deal for Walking spot improvements (seed funding) –</p> <p>Budget \$110k Actual \$127k</p>	<p>Council developed the New Deal for Walking audit and supporting documents. This will inform Council's actions in future years to improve walking in Yarra and delivery on the objectives of the <i>Transport Strategy</i>.</p>
<p>New Deal for Schools (seed funding) -</p> <p>Budget \$100k Actual \$98k</p>	<p>Council worked in partnership with Princes Hill Primary School to deliver a successful first year of Council's second New Deal for Schools pilot. This included Open Streets, Bike Ed and Safe Routes to School audit to inform future infrastructure.</p>

6. Democracy and governance



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

Strategies

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

Strategic indicators

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

Delivering meaningful outcomes for our community requires a responsive, agile and forward-thinking organisation. Council is proud of its strong record of advocacy on issues that matter most to our community, and we remain firmly committed to upholding principles of good governance, responsible financial management, and continuous improvement.

Authentic community engagement is at the heart of how Council operates. We believe that involving the community in shaping decisions leads to stronger outcomes and builds lasting trust and shared responsibility. Our approach to engagement is designed to foster respectful relationships, support inclusion and strengthen community capacity.

To track progress, Council monitors a set of strategic indicators that reflect both the quality and reach of our engagement. These include community satisfaction with Council's decision-making, performance, consultation, advocacy, and the level of community participation in engagement activities.



CITY HALL

CITY OF YARRA
WELCOMES
REFUGEES
AND ASYLUM
SEEKERS

CITY OF YARRA
WELCOMES
REFUGEES
AND ASYLUM
SEEKERS

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual	Year 2 2022/23 Actual
Strategic Objective 6 Democracy and governance				
i. Community satisfaction with Council decisions	Increase	2022 49.3	49.3	46.2
ii. Overall community satisfaction with Council performance	Increase	2022 54.4	54.4	51.9
iii. Community satisfaction with responsiveness to community needs	NA	NA	NA	NA
iv. Community satisfaction with Council's advocacy efforts	Increase	2022 49.6	49.6	45.7

Year 3 2023/24 Actual	Year 4 2024/25 Target	Year 4 2024/25 Actual	Result	Comment
48.9	>49.3	49.5	✓	The average satisfaction score (or index score out of 100) for community satisfaction with Council's decisions was 49.5 in 2025. This is comparable to 2024 (48.9).
53.2	>54.4	53.3	✗	The average satisfaction score (or index score out of 100) for satisfaction with Council performance in the Annual Customer Satisfaction Survey was 53.3.
NA	NA		NA	
47.7	>49.6	49.2	✗	The average satisfaction score (or index score out of 100) for satisfaction with Council's lobbying and advocacy efforts in the Annual Customer Satisfaction Survey was 49.2 in 2025, which is comparable to 2024 (47.1). While this falls short of the target of 49.6, this is a minor shortfall. Ongoing external communications about Council's advocacy work is being undertaken to ensure the community understands exactly what 'advocacy' means in a Council context and exactly what work is being undertaken on the community's behalf.

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual	Year 2 2022/23 Actual
v. Community satisfaction with community consultation and engagement	Increase	2022 49.9	49.9	45
vi. Number of community engagements on strategies, plans and projects	Maintain	2021/22 25	25	24

Year 3 2023/24 Actual	Year 4 2024/25 Target	Year 4 2024/25 Actual	Result	Comment
51.7	>49.9	50.4		<p>The average satisfaction score (or index score out of 100) for satisfaction with community consultation and engagement in the Annual Customer Satisfaction Survey 2025 was 50.4 in 2025, which comparable to 2024 (51.7). It is noted the community engagement program was impacted by the caretaker period which resulted in engagements being postponed. This may have affected satisfaction ratings.</p>
27	25	26		<p>During the year, Council undertook 26 community engagements on strategies, plans and projects. A number of strategies and plans were delayed at the start of the financial year and shifted to later in the year or the following year, due to the caretaker period. Council engages on all relevant strategies, plans and projects. The number of these types of engagements varies year-to-year and is unpredictable. Engagements are dependent on the budget and volume of projects being delivered.</p>

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual	Year 2 2022/23 Actual
vii. Number of respondents to Your Say Yarra	Increase	2020/21 3,700	4,696	3,206

Year 3 2023/24 Actual	Year 4 2024/25 Target	Year 4 2024/25 Actual	Result	Comment
4,898	5,500	4,945	✘	<p>In the 2024/25 financial year, we ran a total of 26 engagements on Council's Your Say Yarra online engagement platform. All consultations undertaken aligned with our Community Engagement Policy 2020 and our updated engagement toolkit to ensure inclusive, meaningful and best practice engagements. Throughout the year we saw consistent views and visitors to our Your Say Yarra online engagement platform, with 103,000 views from 54,000 visitors. This remains consistent with the higher views and visits we have achieved in the previous year, despite the impact of the caretaker period. We have also seen our average contributions per project increase from 155 in the previous financial year to 216 in 2024/25.</p>

Indicator	Desired trend	Baseline	Year 1 2021/22 Actual	Year 2 2022/23 Actual
viii. Number of community engagements employing extra accessibility, communication or outreach methods to involve groups at risk of underrepresentation	Maintain	2021/22 16	16	21
ix. Relevant Victoria Auditor-General's Office (VAGO) indicators	Maintain or Improve	2020/21	>5%	5%
1. Adjusted underlying result		-9.0%	22.56	16%
2. Liquidity ratio		.3	>1.00	1.7
3. Indebtedness		7.9%		
4. Renewal gap		1.1		

Year 3 2023/24 Actual	Year 4 2024/25 Target	Year 4 2024/25 Actual	Result	Comment
27	20	26	✓	All engagements undertaken align with our Community Engagement Policy and engagement principles and we ensure there are opportunities provided for our diverse community to participate. This includes targeted outreach to groups at risk of underrepresentation. The number of engagements varies year-to-year and is unpredictable. During the year, Council undertook 26 community engagements using additional accessibility resourcing, including the translation function available on the Your Say Yarra online engagement platform which was improved and expanded to support the translation of engagement information on our Your Say Yarra project pages to 15 languages from 10. In addition, there have been changes made to the format of Your Say Yarra project pages to optimise mobile accessibility.
6%	>5%	9.5%	✓	Council's 2024-25 financial performance met or exceeded all financial targets. In line with the recommendations from Council's <i>Financial Sustainability Strategy</i> , Council has prioritised prudent cost management, reduced borrowings, and creating strategic cash reserves to meet emerging risks and opportunities.
2.1	>1.4	2.4		
14%	<22.56	11.6%		
0.7	>1.00	1.0		

Services

The following statement provides information in relation to the services funded in the 2024-25 Budget and the persons or sections of the community who received the service.

Service	Description	Net Cost Budget Actual Variance \$000
Strategic Communications and Engagement	<p>Advocacy and Engagement provides an end-to-end communications function (internal, external, media, brand, digital channels, civic events, brand management, marketing, graphic design, speeches, consultation).</p> <p>Key services:</p> <ul style="list-style-type: none"> • Strategic engagement • Strategic communications • External affairs • Business Planning and Performance 	<p>Budget \$3,758</p> <p>Actual \$4,031</p> <p>Variance (\$273)</p>
Building and Capital Works	<p>Building and Capital Works is responsible for Council's building assets as well as coordinating asset management and capital works planning and reporting activities across all of Council's asset classes.</p> <p>Key services:</p> <ul style="list-style-type: none"> • Strategic asset management • Capital works planning, development, delivery, monitoring and reporting • Building services and facilities maintenance • Building projects delivery • Development Contribution Plan administration 	<p>Budget \$3,683</p> <p>Actual \$4,251</p> <p>Variance (\$568)</p>
CEO Office	<p>The Office of the Chief Executive Officer (CEO) provides strategic leadership, organisational oversight, and CEO support to ensure the effective operation and long-term success of the organisation. It acts as the central coordinating body and delivery agent for the CEO's priorities including management of working capital.</p> <p>Key services:</p> <ul style="list-style-type: none"> • Project oversight and special initiatives • Legal and consulting services for delivery of strategic projects • Executive administration 	<p>Budget, \$4,181</p> <p>Actual \$747</p> <p>Variance \$3,435</p>

Service	Description	Net Cost Budget Actual Variance \$000
Business transformation	<p>The Business Transformation Branch's purpose is to provide leadership and resources to support business and service improvement and performance and</p> <p>Key services:</p> <ul style="list-style-type: none"> • Service Planning • Service reviews • Establishing performance standards 	<p>Budget \$1,396</p> <p>Actual \$1,118</p> <p>Variance \$278</p>
Customer Service	<p>The Customer Service Branch is responsible for engaging and assisting customers/community with information, issues and business transactions across all corporate channels.</p> <p>Key services:</p> <ul style="list-style-type: none"> • Customer service • Customer relationship management system and Customer Experience Strategy • Records management 	<p>Budget \$3,320</p> <p>Actual \$3,057</p> <p>Variance \$262</p>
Financial Services	<p>The Finance Branch provides high quality financial services across Council, ensuring that robust systems and processes are in place to safeguard the integrity of Council's assets and to ensure the long-term financial sustainability of Council.</p> <p>Key services:</p> <ul style="list-style-type: none"> • Management accounting • Revenue management • Rates and valuation services • Financial accounting • Financial audit • Contracts and procurement • Risk management and business continuity • Insurance management 	<p>Budget \$4,441</p> <p>Actual \$3,350</p> <p>Variance \$1,091</p>

Service	Description	Net Cost Budget Actual Variance \$000
People and Culture	<p>People and Culture manages the employee lifecycle (this includes, on boarding and off boarding) and administering employee benefits whilst enabling the organisation to get the most out of their employees and enhance the overall employee experience.</p> <p>Key services:</p> <ul style="list-style-type: none"> • HR business partnering • Recruitment • Employee and Industrial matters • Payroll • Learning and Development • Occupational health and safety 	<p>Budget \$6,510</p> <p>Actual \$5,893</p> <p>Variance \$617</p>
Digital and Technology	<p>Digital and Technology facilitates the acquisition, maintenance, retirement and usage of all information systems maintained or used by the operations and staff of the City of Yarra including fixed and mobile hardware, installed and cloud sourced software and telecommunications equipment.</p> <p>Key services:</p> <ul style="list-style-type: none"> • Business analysis • Support of business applications and process improvements • Administration and maintenance of the IS infrastructure • GIS administration 	<p>Budget \$20,144</p> <p>Actual \$14,373</p> <p>Variance \$5,771</p>
Governance and Integrity	<p>The Governance and Integrity Branch provides general governance advice to the organisation and have oversight of Council's integrity processes including public interest disclosures and inquiries.</p> <p>Our administrative functions include coordinating all aspects of the Mayor and Councillor's day-to-day office, facilitating the smooth operation of meetings of Councillors and the Executive Team and coordinating some civic events.</p>	<p>Budget \$3,573</p> <p>Actual \$3,649</p> <p>Variance (\$76)</p>

Major Initiatives

The following statement reviews the progress of Council in relation to major initiatives identified in the 2024/25 Budget. Some major initiatives also appeared in the 2024/25 Annual Plan.

Major Initiative	Progress
Victorian Electoral Commission (VEC) Council election Budget \$600k Actuals \$586k	The Victorian local government general elections are held every four years as set out in the Local Government Act 2020. Election day was 26 October. The election was completed within the allocated budget. The VEC report regarding the conduct of the election was presented to Council on Tuesday the 13 of May 2025 and the full report can be found on Council's website. The report details the end-to-end service delivery of electoral activities throughout the election timeline and provides details of post-election activities.

Health and wellbeing

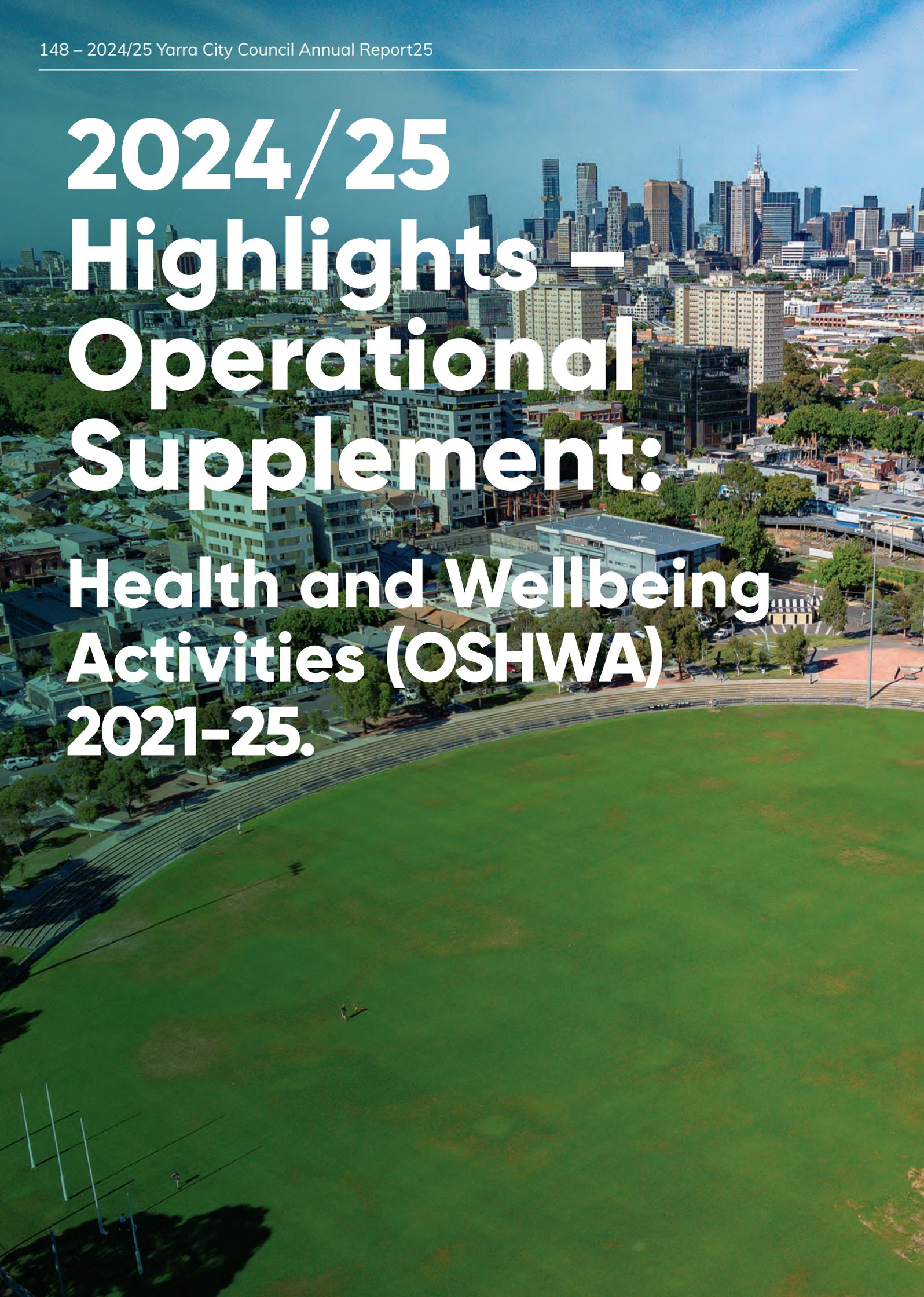
Under section 26 of the *Public Health and Wellbeing Act 2008 (PHWA)*, local governments in Victoria are required to take responsibility for public health and wellbeing planning on behalf of their community. As part of this, councils must develop a *Municipal Public Health and Wellbeing Plan (MPHWP)*.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

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

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

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





2024/25 Highlights – Operational Supplement: Health and Wellbeing Activities (OSHWA) 2021-25.

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

Alcohol

Yarra Liquor Forums: In 2024/25 there were four Yarra Liquor Forums. These forums engage with licensees and provide them with information and support to promote best practice in-venue operations and reduce alcohol related issues in the community.

Discussion topics included:

- Promotion of the Sobering Up Service
- Drinking alcohol in public places local law update
- Unfreezing of late-night liquor licences
- Emergency responses to intoxication
- Drink spiking and gendered safety issues.

Council also offered Advanced Responsible Service of Alcohol training to 40 venue managers and team leaders to support upskilling and improvements in the management of alcohol and venue safety.

Promoting gender equality and reducing gendered violence

Gender Impact Assessments

In line with Victoria's *Gender Equality Act 2020*, we are committed to advancing gender equality in our organisation and through the policies, programs and services we provide to the community.

Over 2024/25, support was provided to Council staff to complete Gender Impact Assessments (GIAs), which aim to ensure all people have equal access to opportunities and resources.

This included:

- Eight GIAs completed across the organisation, with several more on the way. The quality of GIAs varies and this will be an area of focus moving forward, as will increasing completion rates.
- Notification of Workforce Gender Audit (WGA) compliance received from the Commission for Gender Equality in the Public Sector (CGEPS) on 1 October 2024. The Progress Report and WGA were uploaded to CGEPS and City of Yarra websites on 16 December 2024.
- The WGA FY2024/25 is underway (due 1 December 2025):
 - People Matter Survey conducted 28 April-16 May.
 - Workplace data (HR, Payroll and Governance) collection underway.
 - Data analysis and staff engagement activities to be completed in the next reporting period.

- New Gender Equality Action Plan 2025-29 (GEAP) is underway:
 - Planning has commenced for consultations with key stakeholders including Councillors, staff and unions to gather feedback on the WGA findings and inform the development of the next GEAP.
 - Notification of compliance received from CGEPS on 1 October 2024. Progress Report published to CGEPS Insights Portal and City Of Yarra website on 16 December 2024.

Fair access

- Council amended the Sportsgrounds Facilities and Allocations Policy to require all clubs to develop a gender equity action plan to be eligible to receive future allocations.
- These action plans are being received now, with all clubs having one by March 2026, supporting equitable access to Yarra sports clubs.

Child Safe Action Plans

We are a committed child safe organisation, actively reviewing and improving child safe policies and procedures.

Council is meeting our legislative obligations and, more importantly, delivering on our commitment that all children and young people in Yarra have the right to feel safe.

In 2024/25 activities included:

- Published national ad campaign ‘OneTalk at a Time’ on City of Yarra website.
- Submitted annual Child Safe Compliance Report to Audit and Risk Committee on 3 October 2024.
- Body Safety program for children, parents/guardians and educators rolled out across all City of Yarra Early Learning Centres.
- Update to Child-Related Reportable Conduct Internal Response Team Process to address reform.
- Finalised new Child Safe Complaints Handling Process: staff (internal) and simplified (public) versions.
- Review conducted of mandatory eLearning course.
- Promoted and participated in relevant national campaigns including:
 - Bullying No Way National Week of Action
 - Wear it Purple Day
 - National Child Protection Week
- Participated in other related events such as:
 - NAIDOC Week March
 - RESPECT Victoria Walk Against Family Violence
 - Midsumma Carnival
 - Victoria’s Pride Street Party
- Delivered competency-based training sessions to staff including:
 - Supporting Children and Young People to Heal from the Trauma of Family Violence
 - Delivered 10 in-person child-safe compliance training sessions for prescribed roles on top of our mandatory eLearning module for all staff.



Promoting physical wellbeing

Social sports programs

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

- Supported eight local sporting organisations to run sports participation programs through the Sport and Recreation stream of Council's Community Grants program. Programs included initiatives such as:
 - Inclusive Football (AAA Program)
 - Special Olympics All Abilities (AFL) Program
 - Cricket in Schools Program
 - Young Leaders (Soccer) Program
- Supported not-for-profit groups such as the GR8 M8S Foundation to run programs including the 2024 Yarra Challenge Cups and the Toolangi Adventure Sports Camps through the Sport and Recreation stream of Council's Community Grants program.
- Supported Netball Victoria to establish new a netball association based at Fairlea Netball Precinct in Yarra. We also continued to develop participation with Ariels Netball Association with delivery of three youth events showcasing netballers aged 8-15 years.
- Yarra Youth Services Youth Support program distributed 90 community gym passes to young people aged 12-25, which could be used at any Yarra Leisure Centre during off-peak hours.
- Helping Hoops – Richmond Youth Hub.
- The Seed Network – Richmond Youth Hub.
- Supported LGBTIQ+ Fly Fishing program to run Catch A Rainbow Trout. The programs mentioned are also long-standing recipients of the funding.

Yarra Leisure programs

Yarra Leisure continues to deliver inclusive programs that support physical wellbeing across diverse communities:

- Empower and Empower+: Strength training for people with disabilities and chronic conditions, with options for both low and high support needs.
- Move for Life: A gentle gym-based program for older adults (55+) to build strength, balance and confidence.
- Women Making Waves: Women-only sessions offering gym, swim, aqua, spa and sauna access in a culturally inclusive environment.
- Collingwood Estate Gym: A community gym supporting residents, including:
 - Youth Program: Tailored gym access for CALD young people
 - Women Only: Culturally safe women-only sessions
- Parents and Prams: A welcoming fitness space for caregivers with children under two years of age.
- Queer Fit: Inclusive sessions for LGBTIQ+ community members and allies.
- Women's Only Studio: Dedicated gym time for women in a private and supportive space.
- Community Memberships: Partnerships with not-for-profit community organisations to provide substantially reduced membership fees to at-risk members of the community. In the 2024/25 financial year, community members accessed our leisure facilities 36,163 times.

These programs remove barriers to participation and ensure that everyone in Yarra has access to safe, supportive and inclusive spaces for movement; with over 18,000 active participants in Move for Life alone in the last financial year.

Children's centres and kindergartens

Yarra's early childhood education and care centres undertake many activities as part of their daily and weekly activities including:

- Bush kindergarten programs
- Community walks
- Visits to local playgrounds, community centres and libraries
- Dancing, music and movement activities
- Museum kindergarten at Connie Benn Early Learning Centre and Dill-be-din Kindergarten.

As part of the State Kindergarten Best Start, Best Life reforms and general capital works investments, outdoor space and playground upgrades are being undertaken in 2025/2026 at:

- Princes Hill Kindergarten with installation of inclusive fixed play equipment
- Yarraberg Children's Centre.

As part of School Readiness funding provided through the State Government, funded kindergarten programs access advice and support from allied health professionals, such as occupational therapists. Therapists observe and advise the early childhood teachers with programmatic adjustments and activities to support the development of fine and gross motor skills.

Educators, teachers and cooks collaborate to ensure children are actively engaged in discussions and curriculum in healthy eating and nutrition. Examples of this include:

- Menu planning in line with dietary guidelines
- Participating in food preparation and cooking
- Growing food in edible gardens and cultivating it for cooking activities.



Local food production and urban agriculture

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

- Provided 20m³ of compost to growing sites across Yarra, including new and expanded sites at childcare centres and a local church. The compost was created from our food and garden and organics waste (FOGO) service and bought back thanks to a grant from Sustainability Victoria.
- Delivered 11 My Smart Garden workshops, many in partnership with Yarra Libraries (online and in the community). This involved over 250 people on topics including soil health, tours of growing sites and local authors teaching their garden knowledge.
- The installation of a greenhouse at Railway Garden in Carlton North with funds from a Council community grant. This enables the gardeners to save money by growing their own seedlings to plant in the community garden.

Food security

Council continues to support local food security through engagement with local food relief agencies at the quarterly Yarra Food Network Meetings.

The Council website provides a dedicated page for food relief with a list of council services along with local food relief providers. Council contributes to a bi-monthly fresh food market supported by local community organisations Open Table and the State Government's Department of Families, Fairness and Housing (DFFH), and pre-prepared meals are available via the community fridge in the North Fitzroy Library, provided by Open Table and FareShare.





Promoting community safety

Yarra Local Safety Reference Group

The Yarra Local Safety Reference Group held four meetings in 2024/25. Membership of the group includes key stakeholders in the municipality. This group coordinates a whole-of-community partnership response to community safety issues in Yarra including:

- Homelessness
- Enhanced drug and alcohol outreach
- Empowering youth
- Family violence
- Women's safety and wellbeing
- Alcohol and other drugs issues
- Night-time economy
- Crime prevention.



Promoting mental wellbeing

Neighbourhood houses

Yarra is home to nine neighbourhood houses (including learning and community centres), located in Alphington, Carlton North, Collingwood, Fitzroy, Fitzroy North, Princes Hill and Richmond.

Neighbourhood house programs are often targeted to different life stages and cultural needs, focusing on lifelong learning through skills development, wellbeing and social connection.

Each neighbourhood house offers unique programs catering to different community needs, including:

- Yoga
- Pilates
- Meditation
- Men's walking/talking groups
- Men's and women's sheds
- Tai Chi classes
- Seniors' friendship groups
- Arts projects for mental wellbeing
- Women's exercise groups
- Counselling support
- Education and training opportunities
- English language classes for newly arrived communities
- Gardening and sustainability programs
- Food relief programs.

Through the houses, people can equitably access a range of supportive assistance including settlement processes, life skills, employment and business incubation, health literacy, and mental and physical wellbeing programs, all of which can tangibly improve health outcomes.

Houses are also spaces for informal support and connection, where people can simply drop in to have a hot drink, a meal or a conversation. At the core of the houses' function is their ability to provide safe, friendly, equitable spaces that facilitate human connection. All houses provide a range of wellbeing programs such as children's playgroups, health and wellbeing activities, digital literacy classes, arts and crafts, sustainability workshops, and community lunches.

Volunteering

Council supports volunteers and the important role volunteering plays in building strong, inclusive and resilient communities.

For the 2024/25 period, approximately 100 active volunteers have been registered to collaborate with paid staff, enhancing the delivery of various programs and services. These include:

- Social support through:
 - Home Libraries service
 - Chatty Cafe
 - Thread Together store
- Digital literacy through The Learning Bank's Digital Help service
- Aged and disability support through the Companion Animal Support program
- Intergenerational programs through Seniors and Sprouts
- Future Pathways programs through Youth Services.

We also improved the promotion of volunteer opportunities through Council's dedicated Volunteering in Yarra webpage, a monthly e-newsletter, an online noticeboard, social media posts, printed materials and community events.

The Yarra Volunteer Leaders Network continues to strengthen, with quarterly meetings fostering partnerships across organisations. We hosted 12 free capacity-building workshops attended by 200 participants; on topics like committee roles and responsibilities, social media skills, legal requirements of managing volunteers grant writing, project management and more.

Additionally, we created linkages between residents wanting to volunteer and agencies needing volunteers, such as Yarra's Neighbourhood Houses. We encouraged pathways to employment through volunteering with community information sessions facilitated by Volunteering Victoria.

Recognising and celebrating our volunteers has been a significant focus. During National Volunteer Week in May, Council hosted a morning tea where volunteers received certificates of appreciation. Various Council volunteers and programs were profiled throughout the year through marketing campaigns, and the annual Community Awards program has been revised and improved to best celebrate and acknowledge individuals and groups who significantly contribute to our community.



Assisting to reduce the health harms from climate change

Healthy Homes in 2024/25

In 2024/25, Council supported 54 low-income households with subsidised energy upgrades to improve thermal comfort and climate resilience at home through two pilot programs:

- 40 concession card holders received subsidies of up to \$3,000 to install insulation, draughtproofing, efficient heating and cooling, solar, or a heat pump hot water system through the Yarra Home Energy Upgrades pilot program.
- 14 concession card holders with a health condition that puts them at risk from heat or cold received subsidises of up to \$10,000 for energy upgrades, to create one room in their home that stays at a comfortable temperature through the Climate Safe Rooms pilot program.

Both pilot programs included residents facing additional barriers, including 30 apartment or strata residents, 11 renters and 13 community housing residents.

Council further supported 75 residents who are renting in public and private rental properties with draughtproofing skills workshops and take-home draughtproofing kits to improve the thermal comfort of their homes. Workshops were held in English with interpreters in Vietnamese and Somali.

This support followed on from the Healthy Homes project completed in 2022/23 to install draughtproofing in the homes of clients of Aged and Disability Services.

Tree planting

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

- Yarra's *Urban Forest Strategy* sets a target to plant between 400 and 800 new trees in streets and parks across the city each year. In the 2024/25 financial year, 903 new trees were planted, exceeding our goal.
- 255 new street trees were planted including in activity centres and pedestrian routes such as Victoria Street, Johnston Street and Swan Street.
- 53 new street trees were planted in Cremorne. This represents a 16% increase in the total number of street trees in the suburb. Cremorne is a priority for street tree planting as it has the lowest tree canopy cover of any suburb in Yarra at only 6.3%.
 - The 2021 review of Yarra's *Urban Forest Strategy* has indicated that Yarra is progressing towards achieving a municipality-wide canopy coverage target of 21.25% by 2040. We will be remeasuring tree canopy coverage in 2026 to continue to assess our progress towards this target.

Governance and statutory information





The following information is provided in accordance with legislative and other requirements.

Councillor participation

There were 16 Council Meetings during 2024/25, with a total of 162 formal resolutions. In addition to the formal Council Meetings, Councillors participated in Councillor Workshops, meetings of Council's Planning Decisions Committee, meetings of Advisory Committees, meetings of external organisations as Council's representative, training and workshops and individual meetings with constituents.

Council conducts open public meetings each month. Members of the community are welcome to attend these meetings and observe from the gallery. Council meetings also provide the opportunity for community members to submit a question to the council, make a submission or speak to an item.

The following table provides a summary of Councillor attendance at Council Meetings for the 2024/25 financial year.

Current Council: November 2024 - June 2024 = 11 Council Meetings

Former Council: July 2024 - October 2024 = 5 Council Meetings

Councillor	Attended	Apology	Leave of absence
Current Councillors (19 November 2024 - 30 June 2025)			
Cr Evangeline Aston	11	-	-
Cr Edward Crossland	12	1	3
Cr Andrew Davies	10	1	-
Cr Kenneth Gomez	11	-	-
Cr Sharon Harrison	11	-	-
Cr Meca Ho	11	-	-
Cr Stephen Jolly	15	1	-
Cr Sarah McKenzie	11	-	-
Cr Sophie Wade	15	1	-
Former Councillors (1 July 2024 - 18 November 2025)			
Cr Michael Glynatsis	5	-	-
Cr Herschel Landes	4	1	-
Cr Anab Mohamud	3	2	-
Cr Claudia Nguyen	2	3	-
Cr Brigid O'Brien	3	2	-
Cr Amanda Stone	5	-	-

The results of the 2024 Yarra City Council general election were declared at 2 pm on Tuesday 12 November 2024 at Richmond Town Hall, 333 Bridge Rd, Richmond for all wards

Councillor allowances

In accordance with the Local Government Act 2020, Council pays Councillor allowances in recognition of the long hours and many obligations associated with their role. These payments help to ensure that the role of Councillor is not restricted to people already in receipt of significant independent incomes.

Since December 2021, these allowances have been determined independently of Council by the Victorian Independent Remuneration Tribunal.

The allowance amounts (as of 18 December 2024) are:

- Mayor \$138,506
- Deputy Mayor \$69,252
- Councillors \$40,769.

Councillor expenses

In addition to the payment of an allowance, the Local Government Act 2020 requires the Mayor and Councillors to be provided with appropriate tools and support to enable them to carry out their roles. This support can include the costs for mobile phones, computers, meals when they are attending meetings at mealtimes,

reimbursement of official travel costs and telephone bills.

The Mayor of Yarra City Council is not provided with a car. All Councillors are provided with a Myki card and have access to Yarra City Council's bicycle and vehicle fleet.



Expenses incurred by Councillors are published each quarter

Councillor	Allowances	Communication
Current Councillors		
Cr Evangeline Aston	\$25,857.62	\$590.09
Cr Edward Crossland*	\$68,623.88	\$1097.03
Cr Andrew Davies	\$25,857.62	\$712.75
Cr Kenneth Gomez	\$25,857.62	\$768.14
Cr Sharon Harrison	\$25,857.62	\$765.20
Cr Meca Ho	\$25,857.62	\$589.83
Cr Stephen Jolly*	\$98,619.55	\$1372.48
Cr Sarah McKenzie*	\$43,240.43	\$660.15
Cr Sophie Wade	\$38,777.08	\$1427.37
Former Councillors		
Cr Michael Glynatsis	\$12,919.46	\$207.71
Cr Herschel Landes	\$12,919.46	\$461.54
Cr Anab Mohamud*	\$21,383.14	\$481.61
Cr Claudia Nguyen	\$12,919.46	\$584.10
Cr Bridgid O'Brien	\$12,919.46	\$451.34
Cr Amanda Stone	\$12,919.46	\$449.34

* Cr Stephen Jolly was elected Mayor on Tuesday 19 November 2024.

* Cr Sarah McKenzie was elected Deputy Mayor on Tuesday 19 November 2024

* Cr Edward Crossland served as Mayor until Saturday 26 October 2024

* Cr Anab Mohamud was elected Deputy Mayor until Saturday 26 October 2024

Delegated committees

The Act allows councils to establish one or more delegated committees consisting of:

- Councillors
- Council staff
- Other persons
- Any combination of the above.

The following table contains a list of delegated committees established by the council that are in operation and the purpose for which each committee was established.

Travel	Representation	Development	Other
\$33.46	\$0.00	\$0.00	\$124.00
\$146.18	\$1,428.73	\$0.00	\$88.00
\$33.46	\$0.00	\$0.00	\$124.00
\$83.46	\$0.00	\$0.00	\$124.00
\$120.42	\$0.00	\$0.00	\$124.00
\$379.33	\$5,807.69	\$0.00	\$124.00
\$0.00	\$2,381.87	\$935.00	\$62.00
\$272.06	\$2,519.94	\$935.00	\$62.00
\$0.00	\$0.00	\$0.00	\$124.00
\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00
\$353.54	\$912.85	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00
\$150.00	\$909.14	\$0.00	\$0.00

Delegated Committee	Councillors	Officers	Other	Purpose
Planning Decisions Committee	9			To make planning application decisions in accordance with the <i>Planning and Environment Act 1987</i>

The Planning Decisions Committee met eight times over 2024/25 and made determinations on 17 planning matters.

Contracts

Contracts entered into by Council valued above the contract value \$300,000 at which the Council must invite a tender or seek an expression of interest under its Procurement Policy.

Contract Number	Contract Name
C1655	Provision of Graphic Design Services (Panel Contract)
C1659	Open Space Maintenance
C1664	Brunswick Street Oval Redevelopment Architectural and Consultants Services
C1668	Provision of Delivered Meals
C1673	Building Maintenance Services and Minor Capital Works
C1678	Yarra Leisure Gym Tender
C1681	ERP Sole Source Procurement
C1687	Yambla Soccer Pitch Upgrade
C1690/1	Recruitment Services Commensura (MAV)
C1697	Internal Audit Services
C1754	Yambla Pavilion Redevelopment
C1759	Fitzroy North Streetscape
C1760	Smith Reserve - Playground and Dog Park delivery
C1762	Drain Cleaning and Maintenance services for City of Yarra
C1764	Statutory Planning Heritage Advisory Services
C1776	Design, Documentation and Construction Services for the Collingwood Leisure Centre Electrification and HVAC upgrades
C1791	IT Business Services
C1794	Tree Planting and Establishment
C1795	Agency Project Management Resources
C1799	Solar and Battery Installation - Yarra Buildings
C1800	Richmond Town Hall - Roof remediation
C1814	Printer Replacement Project - Toshiba (Procurement Australia)
C1821	Security Services (security guards) - Building maintenance (Procurement Australia)
C1823	Whole of Victorian Government Microsoft Unified Support (State Purchasing Contract)

Contracts entered into by Council valued above the contract value at which the Council must engage a competitive process under its Procurement Policy but for which the Council did not invite a tender or seek an expression of interest, and which did not meet the conditions for the Council to purchase goods or services without inviting a public tender or seeking an expression of interest.

Contract Number	Contract Name
C1766	Tree and Streetscape Maintenance Services (1-year Short-term Contract) *
Q3734	ADS Client Management System* Note* CEO exemption obtained as per Section 3.6 of City of Yarra Procurement Policy

Freedom of Information Act

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

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

During 2024/25, 94 Freedom of Information applications were received, on par with the previous year. In line with Council's Public Transparency Policy, 51 requests were released outside of the Act in 2024/25.

Freedom of information requests 2020-2025	
Year	Number of requests
2024/25	94
2023/24	96
2022/23	124
2021/22	95
2020/21	74
2019/20	71

Freedom of information – application outcomes 2024/25	
Outcome	Number of requests
Access fully granted	8
Access partially granted	8
Access refused	-
No documents to provide	-
Withdrawn or not proceeded with	5
Not processed (non-payment / other)	-
Provided outside of the Act (informal/proactive release)	51
Finalisation in progress	22
Total	94

Public Transparency

Public Transparency Yarra City Council shall be transparent in its decision making processes and provide access to Council information in accordance with Council's Public Transparency Policy and relevant legislation. In fulfilling this commitment, Council will ensure that information is publicly available in accordance with the policy (including all policies, plans and reports required under the Local Government Act 2020 or any other Act), unless the information is confidential or the public availability of the information would be contrary to the public interest.

Council endeavours to make information publicly available via our website, however some information may be subject to a Freedom of Information request or access is restricted to certain persons or subject to a payment of a fee as governed by relevant legislative or regulatory provisions. A summary of information which is publicly available on

Council's website includes but not limited to:

- Council Plan, strategies and policies
- Annual Reports
- Annual Budgets
- Long Term Financial Plan
- Council meeting agendas and minutes
- Council meeting recordings
- Councillor contact details
- Councillor expense reports and personal interest return summaries
- Instruments of delegation
- Local laws and incorporated documents
- Workforce Plan.

Public Interest Disclosures

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

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

During 2024/25, no Public Interest Disclosures were notified to the Independent Broad-based Anti-corruption Commission (IBAC) under section 21(2) of the *Public Interest Disclosures Act 2012*.

Ministerial Directions

Domestic Animal Act

Under section 68(A) 3(c) of the *Domestic Animals Act 1994*, each council must, in consultation with the Secretary, prepare a *Domestic Animal Management Plan* on 4 December 2025 and at the end of each period of four years after that day. *The Domestic Animal Management Plan (DAMP)* forms part of the Annual Report.

A new *DAMP* is being prepared, and has been subject of public consultation, so that it is finalised and adopted by Council before 4 December 2025.

Council continued to fulfil its ongoing commitments as outlined in the *DAMP* by:

- Ensuring all *DAMP* actions are considered and actioned appropriately.
- A risk review within the animal management team has been scheduled.
- Offering and promoting reduced registration fees on Council's website and on the registration renewal form.

- From February each year, Council also offers two months of free registration for all new registrations, which is given via a 14-month expiry date. In addition, all cats and dogs under the age of six months are registered free for the remaining part of their first year of registration.
- Prior to renewals, non-desexed pets are advised of the reduced fee if their pet has been desexed since the initial registration.
- Free registration is also available for pets adopted directly from the Lost Dogs Home and registered within Yarra. This is a partnership initiative with our contracted shelter/pound to promote and encourage the rehoming of cats and dogs.
- Council provides information to help reduce the number of stray cats and other animals being a nuisance. Council as per its *DAMP* commitment will review if a further change is required in relation to the cat curfew.

- Rehoming of animals from Pound/ Oversupply of animals for welfare organisations continues to be a challenge – in the previous 12 months council reviewed it impound process and has managed to reduce total number of animals coming in from other municipalities. This has enabled a significant cost saving to Council.
- Conducting regular reviews of the pound operation and performance, and meeting with pound operators to address any issues. Council continues to work closely with the pound operators, which includes regular meetings.
- Completing an annual audit of registered domestic animal businesses, as per the yearly schedule.
- Completing an annual audit of all registered dangerous and menacing dogs as per the yearly schedule.
- Investigating and responding to all animal complaints, including those related to barking dogs and dog attacks, within the internal key performance indicator timeframe, and provided results for government reporting. Appropriate enforcement action is taken including prosecution via the Magistrates' Court.
- Evaluate outcomes in relation to complaints and update processes as required with any identified gaps and or improvements to communicating and educating the community as well as the authorised officers.
- Officers attend appropriate industry related training, in particular matters relating to legislative amendments.
- Conducting regular patrols in parks to educate dog owners about their responsibilities and relevant regulations, promoting compliance with the Act and reducing the risk of dog attacks on people, other dogs, or animals. Patrols are prioritised based on identified risks, complaints, park usage levels, and other relevant issues.

Food Act 1984

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

Council did not receive any Ministerial Directions during 2024/25.

Road Management Act 2004

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

Council did not receive any Ministerial Directions during 2024/25.



Carer's Recognition Act

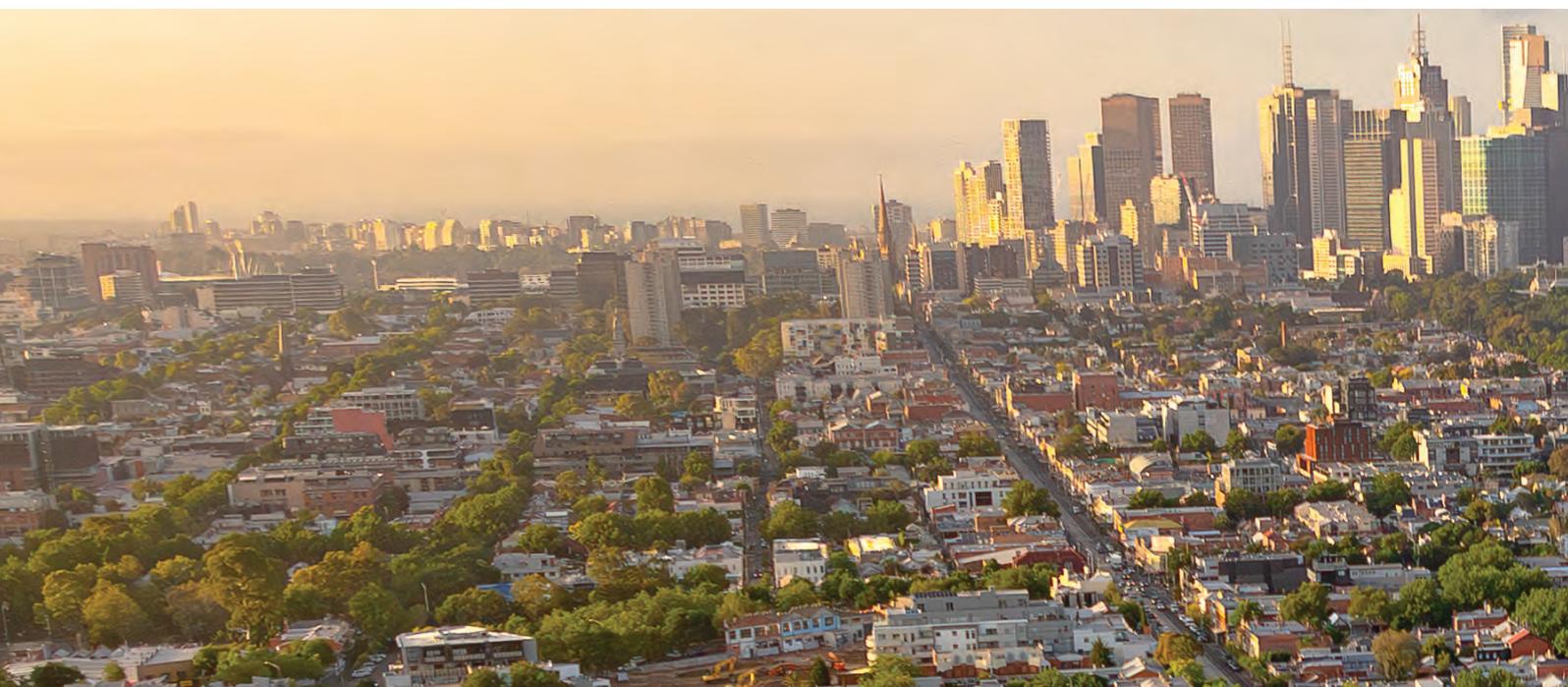
Under section 12 of the *Carers Recognition Act 2012*, Council is required to provide information on its recognition and support of carers in its Annual Report.

At an organisational level, Council provides paid personal leave of 16 days per year that can be used for carers' leave and also offers flexible working arrangements for employees with caring responsibilities. Employees who are carers can request changes to their work hours, times, or location to better manage their caring responsibilities guided by a Flexible Working Policy and The Fair Work Act.

Community members with carer responsibilities are supported through Council's Aged and Disability Services branch. During 2024/25 this included the following services and programs:

- Yarra provided support to over 25 local carers through the State Government Support for Carers initiative. Nearly 1,150 hours of support were provided via the carer program and through Wellbeing and Equipment Grants.
- Respite activities for our carers and their family members included:
 - community transport to enable residents to attend hydrotherapy / exercise classes.

- Wellbeing and Equipment Grants included providing support to carers through goods and equipment, such as:
 - vouchers for specific support needs, access to gym and exercise classes and Samsung tablets.
 - information provision, linking support and system navigation.
- Referrals to Carer's gateway, financial counselling.
- A diverse range of carers were supported, including young carers, CALD carers and LGBTIQ+ carers and carers of people with dementia.
- Aged and Disability Services also hosted and/or coordinated the following carer activities/ events during 2024/25:
 - A monthly Carers Walk (12-22 carers from a diverse background)
 - Annual Carers Event during National Carers Week.
- Annual lunch for carers to support networking and friendships. This included engagement with and attendance of the Victoria's Carer Commissioner at this event.



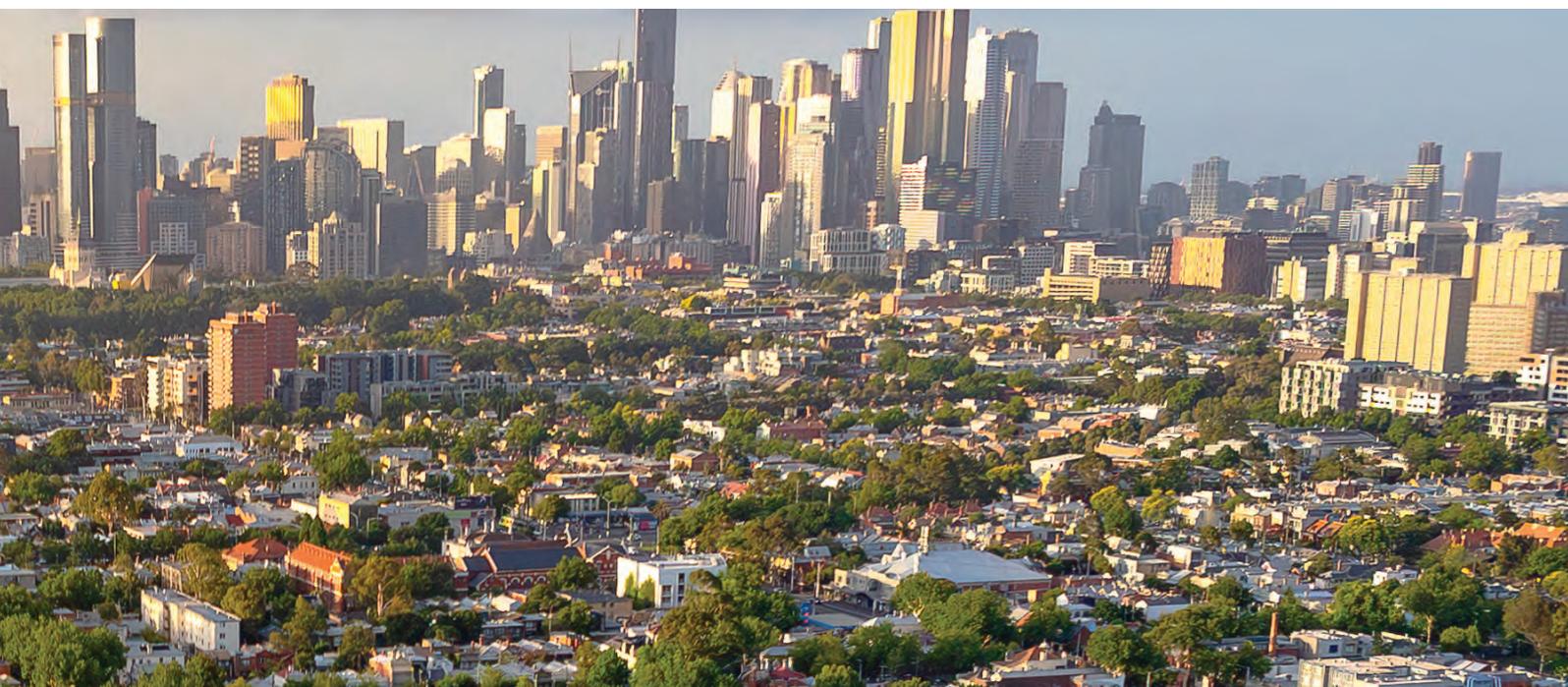
Disability Action Plan

Following the expiry of the 2018-2024 Strategy and Action Plan, across 2024/25, work has started on the development of a new policy and implementation plan, which will be developed in consultation with Council's Disability Advisory Committee (DAC) and other community stakeholders. It is expected that this will be adopted in FY2026.

Council is committed to ongoing improvements to advance access and inclusion, particularly in key priority areas to be identified in the new policy.

Some key improvements during 2024/25 included:

- Ongoing support and resourcing of the DAC (seven meetings over the 12-month period), to enable members to continue contributing advice to Council and external parties on a broad range of issues, including e-scooters, employment practices, major capital works, accessible parking, accessible tram stops, safety on paths shared with cyclists, website design, community infrastructure planning and open space design.
- A major community event delivered as part of World Autism Awareness Day and Acceptance Week at Bargoonga Nganjin, Fitzroy North Library provided employment for performing artists with disabilities.
- Collaboration with the Climate Safe Home program, offering special grants to create safe homes for vulnerable members of the community.



Governance and Management Checklist

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

Governance and Management Checklist

For the year ended 30 June 2025

Governance and Management Items		2025
1	Community engagement policy (policy outlining Council's commitment to engaging with the community on matters of public interest)	Adopted in accordance with section 55 of the Act. Date of adoption: 15/09/2020 The policy is undergoing review and will be updated in the next 12 months.
2	Community engagement guidelines (guidelines to assist staff to determine when and how to engage with the community)	Current guidelines in operation. Date of commencement: 01/07/2021
3	Financial Plan (plan under section 91 of the Act outlining the financial and non-financial resources required for at least the next 10 financial years)	Adopted in accordance with section 91 of the Act. Date of adoption: 17/06/2025
4	Asset Plan (plan that sets out the asset maintenance and renewal needs for key infrastructure asset classes for at least the next 10 years)	Adopted in accordance with section 92 of the Act. Date of adoption: 23/06/2022
5	Revenue and Rating Plan (plan setting out the rating structure of Council to levy rates and charges)	Adopted in accordance with section 93 of the Act. Date of adoption: 17/06/2025
6	Annual budget (plan setting out the services to be provided and initiatives to be undertaken over the next 12 months and the funding and other resources required)	Budget adopted in accordance with section 94 of the Act. Date of adoption: 17/06/2025
7	Risk policy (policy outlining Council's commitment and approach to minimising the risks to Council's operations)	Current policy in operation Date of commencement: 08/01/2024
8	Fraud policy (policy outlining Council's commitment and approach to minimising the risk of fraud)	Current policy in operation Date of commencement: 01/07/2022
9	Municipal emergency management planning (Participation in meetings of the Municipal Emergency Management Planning Committee.)	Municipal Emergency Management Planning Committee (MEMPC) meetings attended by one or more representatives of Council (other than the chairperson of the MEMPC) during the financial year. Dates of MEMPC meetings attended: 25 September 2024, 5 December 2024, 18 February 2025, 27 March 2025, 22 May 2025, and 26 June 2025
10	Procurement policy (policy outlining the principles, processes and procedures that will apply to all purchases of goods and services by the Council)	Adopted in accordance with section 108 of the Act. Date of commencement: 07/12/2021

Governance and Management Items		2025
11	Business continuity plan (plan setting out the actions that will be taken to ensure that key services continue to operate in the event of a disaster)	Current plan in operation Date of commencement: 26/06/2025
12	Disaster recovery plan (plan setting out the actions that will be undertaken to recover and restore business capability in the event of a disaster)	Current plan in operation Date of commencement: 26/06/2025
13	Complaint policy (Policy under section 107 of the Act outlining Council's commitment and approach to managing complaints.)	Policy developed in accordance with section 107 of the Act. Date of commencement: 01/12/2021
14	Workforce plan (Plan outlining Council's commitment and approach to planning the current and future workforce requirements of the organisation.)	Plan developed in accordance with section 46 of the Act. Date of commencement: 01/12/2021
15	Payment of rates and charges hardship policy (Policy outlining Council's commitment and approach to assisting ratepayers experiencing financial hardship or difficulty paying their rates.)	Current policy in operation Date of commencement: 23/06/2022
16	Risk management framework (framework outlining Council's approach to managing risks to the Council's operations)	Current framework in operation Date of commencement: 01/03/2024
17	Audit and Risk Committee (advisory committee of Council under section 53 and 54 of the Act)	Established in accordance with section 53 of the Act. Date of commencement: 21/01/2020
18	Internal audit (independent accounting professionals engaged by the Council to provide analyses and recommendations aimed at improving Council's governance, risk and management controls)	Internal auditor engaged Date of engagement: 20/01/2025
19	Performance reporting framework (a set of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 98 of the Act)	Current framework in operation Date of adoption: 22/10/2024
20	Council Plan report (report reviewing the performance of the Council against the Council Plan, including the results in relation to the strategic indicators, for the first six months of the financial year)	Current report Date of report: 17/06/2025
21	Quarterly budget reports (quarterly reports to Council under section 97 of the Act, comparing actual and budgeted results and an explanation of any material variations)	Quarterly reports presented to Council in accordance with section 97(1) of the Act. Date of report: Quarter 1 & 2 11 February 2025, Quarter 3 13 May 2025, Quarter 4 12 August 2025

Governance and Management Items		2025
22	Risk reporting (six-monthly reports of strategic risks to Council's operations, their likelihood and consequences of occurring and risk minimisation strategies)	Risk reports prepared and presented Dates of reports: 11/12/2024
23	Performance reporting (six-monthly reports of indicators measuring the results against financial and non-financial performance, including performance indicators referred to in section 98 of the Act)	No reports. Reason for no reports: Council reports on the LGPRF and Council Plan performance indicators annually in the Annual Report in accordance with section 98 of the Local Government Act 2020.
24	Annual report (annual report under sections 98 and 99 of the Act containing a report of operations and audited financial and performance statements)	Annual report presented at a meeting of Council in accordance with section 100 of the Act. Date of presentation: 22/10/2024
25	Councillor Code of Conduct (Code setting out the standards of conduct to be followed by Councillors and other matters.)	Not reviewed and adopted. Reason for not reviewing and adopting: Recent changes to the Local Government Act introduced a 'Model Councillor Code of Conduct' which came into effect on 26 October 2024. This Model Councillor Code of Conduct did not require adoption and was placed on Council's website as required by the Act.
26	Delegations (documents setting out the powers, duties and functions of Council and the Chief Executive Officer that have been delegated to members of staff)	Delegations reviewed in accordance with section 11(7) of the Act. and a register kept in accordance with sections 11(8) and 47(7) of the Act. Date of review: Council delegation to the CEO – 8 July 2025 Council delegation to members of Council staff – 17 June 2025
27	Meeting procedures (Governance Rules governing the conduct of meetings of Council and delegated committees)	Governance Rules adopted in accordance with section 60 of the Act. Date rules adopted: 08/04/2025

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



Sue Wilkinson

Chief Executive Officer

Dated: 15 September 2025



Cr Stephen Jolly

Mayor

Dated: 15 September 2025

Annual financial report

Financial report

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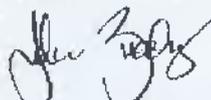
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Yarra City Council
2024/2025 Financial Report

Certification of the Financial Statements

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



John Brockway

Principal Accounting Officer

15 September 2025

Richmond

In our opinion, the accompanying financial statements present fairly the financial transactions of the Yarra City Council for the year ended 30 June 2025 and the financial position of the Council as at that date.

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

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

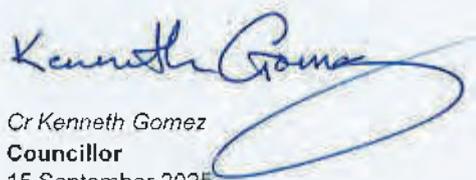


Cr Stephen Jolly

Mayor

15 September 2025

Richmond



Cr Kenneth Gomez

Councillor

15 September 2025

Richmond



Sue Wilkinson

Chief Executive Officer

15 September 2025

Richmond





Victorian Auditor-General's Office

Independent Auditor's Report

To the Councillors of Yarra City Council

Opinion	<p>I have audited the financial report of Yarra City Council (the council) which comprises the:</p> <ul style="list-style-type: none"> • balance sheet as at 30 June 2025 • comprehensive income statement for the year then ended • statement of changes in equity for the year then ended • statement of cash flows for the year then ended • statement of capital works for the year then ended • notes to the financial statements, including material accounting policy information • certification of the financial statements. <p>In my opinion the financial report presents fairly, in all material respects, the financial position of the council as at 30 June 2025 and their financial performance and cash flows for the year then ended in accordance with the financial reporting requirements of Part 4 of the <i>Local Government Act 2020</i>, the Local Government (Planning and Reporting) Regulations 2020 and applicable Australian Accounting Standards.</p>
Basis for Opinion	<p>I have conducted my audit in accordance with the <i>Audit Act 1994</i> which incorporates the Australian Auditing Standards. I further describe my responsibilities under that Act and those standards in the <i>Auditor's Responsibilities for the Audit of the Financial Report</i> section of my report.</p> <p>My independence is established by the <i>Constitution Act 1975</i>. My staff and I are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's APES 110 <i>Code of Ethics for Professional Accountants</i> (the Code) that are relevant to my audit of the financial report in Victoria. My staff and I have also fulfilled our other ethical responsibilities in accordance with the Code.</p> <p>I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.</p>
Councillors' responsibilities for the financial report	<p>The Councillors of the council are responsible for the preparation and fair presentation of the financial report in accordance with Australian Accounting Standards, the <i>Local Government Act 2020</i> and the Local Government (Planning and Reporting) Regulations 2020, and for such internal control as the Councillors determine is necessary to enable the preparation and fair presentation of a financial report that is free from material misstatement, whether due to fraud or error.</p> <p>In preparing the financial report, the Councillors are responsible for assessing the council's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless it is inappropriate to do so.</p>

Auditor’s responsibilities for the audit of the financial report

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

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

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

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



Comprehensive Income Statement

For the Year Ended 30 June 2025

	Note	2025	2024
		\$'000	\$'000
Income / Revenue			
Rates and charges	3.1	140,764	132,089
Statutory fees and fines	3.2	41,334	38,641
User fees	3.3	33,353	32,029
Grants - operating	3.4(a)	21,988	15,870
Grants - capital	3.4(b)	6,150	3,822
Contributions - monetary	3.5	4,505	7,298
Net gain on disposal of property, infrastructure, plant and equipment	3.6	1,066	692
Other income	3.7	7,291	6,300
Total income / revenue		256,451	236,741
Expenses			
Employee costs	4.1	102,506	100,774
Materials and services	4.2	87,093	79,676
Depreciation	4.3	27,020	26,328
Depreciation - right of use assets	4.4	893	1,236
Allowance for impairment losses	4.5	3,800	2,276
Borrowing costs	4.6	788	909
Finance costs - leases	4.7	161	195
Other expenses	4.8	695	655
Total expenses		222,956	212,049
Surplus for the year		33,495	24,692
Other comprehensive income			
Items that will not be reclassified to surplus or deficit in future periods			
Net asset revaluation gain	6.1	54,090	43,858
Total other comprehensive income		54,090	43,858
Total comprehensive result		87,585	68,550

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

Balance Sheet

As at 30 June 2025

	Note	2025	2024
		\$'000	\$'000
Assets			
Current assets			
Cash and cash equivalents	5.1(a)	53,242	32,885
Trade and other receivables	5.1(c)	37,166	32,466
Other financial assets	5.1(b)	69,000	64,000
Inventories	5.2(a)	78	217
Other assets	5.2(b)	1,955	3,818
Total current assets		161,441	133,386
Non-current assets			
Investments in joint arrangements	6.2	5	5
Property, infrastructure, plant and equipment	6.1	2,028,454	1,970,172
Right-of-use assets	5.8(a)	3,865	2,371
Total non-current assets		2,032,324	1,972,548
Total assets		2,193,765	2,105,934
Liabilities			
Current liabilities			
Trade and other payables	5.3(a)	14,551	11,306
Trust funds and deposits	5.3(b)	17,598	15,354
Contract and other liabilities	5.3(c)	10,981	13,276
Provisions	5.5	17,148	16,834
Interest-bearing liabilities	5.4	4,669	4,532
Lease liabilities	5.8(b)	1,182	943
Total current liabilities		66,129	62,245
Non-current liabilities			
Trade and other payables	5.3(a)	738	1,112
Trust funds and deposits	5.3(b)	411	399
Provisions	5.5	1,330	1,222
Interest-bearing liabilities	5.4	21,299	25,968
Lease liabilities	5.8(b)	2,829	1,544
Total non-current liabilities		26,607	30,245
Total liabilities		92,736	92,490
Net assets		2,101,029	2,013,444
Equity			
Accumulated surplus		714,716	691,066
Reserves	9.1	1,386,313	1,322,378
Total Equity		2,101,029	2,013,444

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

Statement of Changes in Equity

For the Year Ended 30 June 2025

	Note		Accumulated	Revaluation	Other
		Total	Surplus	Reserve	Reserves
		\$'000	\$'000	\$'000	\$'000
2025					
Balance at beginning of the financial year		2,013,444	691,066	1,288,751	33,627
Surplus for the year		33,495	33,495	-	-
Net asset revaluation gain	6.1	54,090	-	54,090	-
Transfers to other reserves	9.1	-	(11,271)	-	11,271
Transfers from other reserves	9.1	-	1,426	-	(1,426)
		2,101,029	714,716	1,342,841	43,472
Balance at end of the financial year		2,101,029	714,716	1,342,841	43,472
2024					
Balance at beginning of the financial year		1,944,894	674,426	1,244,893	25,575
Surplus for the year		24,692	24,692	-	-
Net asset revaluation gain	6.1	43,858	-	43,858	-
Transfers to other reserves	9.1	-	(9,776)	-	9,776
Transfers from other reserves	9.1	-	1,724	-	(1,724)
		2,013,444	691,066	1,288,751	33,627
Balance at end of the financial year		2,013,444	691,066	1,288,751	33,627

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

Statement of Cash Flows

For the Year Ended 30 June 2025

	Note	2025	2024
		Inflows/	Inflows/
		(Outflows)	(Outflows)
		\$'000	\$'000
Cash flows from operating activities			
Rates and charges		139,841	129,109
Statutory fees and fines		39,276	37,893
User fees		31,493	28,970
Grants - operating		19,693	15,733
Grants - capital		6,150	3,822
Contributions - monetary		4,505	7,298
Interest received		5,139	4,556
Trust funds and deposits taken		27,579	24,893
Other receipts		2,515	1,425
Net GST refund		(226)	360
Employee costs		(102,084)	(101,704)
Materials and services		(86,701)	(79,105)
Trust funds and deposits repaid		(25,336)	(25,338)
Net cash provided by operating activities	9.2	61,845	47,914
Cash flows from investing activities			
Payments for property, infrastructure, plant and equipment	6.1	(31,491)	(26,637)
Proceeds from sale of property, infrastructure, plant and equipment	3.6	1,347	1,127
Payments for investments	5.1(b)	(29,000)	(19,000)
Proceeds from sale of investments	5.1(b)	24,000	5,000
Net cash used in investing activities		(35,144)	(39,510)
Cash flows from financing activities			
Finance costs	4.6	(788)	(909)
Repayment of borrowings	5.4	(4,532)	(4,399)
Interest paid - lease liability	4.7	(161)	(195)
Repayment of lease liabilities		(863)	(1,140)
Net cash used in financing activities		(6,344)	(6,643)
Net increase in cash and cash equivalents		20,357	1,761
Cash and cash equivalents at the beginning of the financial year		32,885	31,124
Cash and cash equivalents at the end of the financial year	5.1(a)	53,242	32,885
Financing arrangements	5.6		

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

Statement of Capital Works

For the Year Ended 30 June 2025

	2025	2024
	\$'000	\$'000
Property		
Buildings	9,372	4,566
Total property	9,372	4,566
Plant and equipment		
Plant, machinery and equipment	377	192
Fixtures, fittings and furniture	184	177
Computers and telecommunications	929	207
Library books	599	597
Total plant and equipment	2,089	1,173
Infrastructure		
Roads, Footpaths and cycleways*	9,414	8,136
Drainage	4,056	2,349
Waste management**	19	1,673
Parks, open space and streetscapes	5,015	7,174
Other infrastructure	1,467	1,732
Total infrastructure	19,971	21,064
Total capital works expenditure	31,432	26,803
Represented by:		
New asset expenditure	4,988	7,716
Asset renewal expenditure	18,737	18,272
Asset upgrade expenditure	7,707	815
Total capital works expenditure	31,432	26,803

* Capital works for footpaths and cycleways are reported as part of road projects from 2024-25.

** 2023-24 included the rollout of Food, Organics and Garden Organics (FOGO) bins program.

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

Notes to the Financial Report

For the Year Ended 30 June 2025

Note 1 Overview

Introduction

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

Statement of compliance

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

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

Accounting policy information

1.1 Basis of accounting

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

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

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

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

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

Revisions to accounting estimates are recognised in the period in which the estimate is revised and also in future periods that are affected by the revision.

Judgements and assumptions made by management in the application of AAS that have significant effects on the financial statements and estimates relate to:

- the fair value of land, buildings, infrastructure, plant and equipment (refer to Note 6.1)
- the determination of depreciation for buildings, infrastructure, plant and equipment (refer to Note 6.1)
- the determination of employee provisions (refer to Note 5.5)
- the determination of whether performance obligations are sufficiently specific so as to determine whether an arrangement is within the scope of AASB 15 Revenue from Contracts with Customers or AASB 1058 Income of Not-for-Profit Entities (refer to Note 3.4(c))
- the determination, in accordance with AASB 16 Leases, of the lease term, the estimation of the discount rate when not implicit in the lease and whether an arrangement is in substance short-term or low value (refer to Note 5.8)
- whether or not AASB 1059 Service Concession Arrangements: Grantors is applicable
- other areas requiring judgements

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

Goods and Services Tax (GST)

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

1.2 Impact of emergencies and natural disasters

During 2024/25 there were no significant natural disasters impacting Council's operations.

Note 2 Analysis of our results

2.1 Performance against budget

The performance against budget notes compare Council's financial plan, expressed through its annual budget, with actual performance. The Local Government (Planning and Reporting) Regulations 2020 requires explanation of any material variances.

Council has adopted a materiality threshold of the lower of 10 percent or \$0.5 million where further explanation is warranted. Explanations have not been provided for variations below the materiality threshold unless the variance is considered to be material because of its nature.

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

2.1.1 Income / Revenue and expenditure

	Budget	Actual	Variance	Variance	
	2025	2025			
	\$'000	\$'000	\$'000	%	Ref
Income / Revenue					
Rates and charges	139,277	140,764	1,487	1%	1
Statutory fees and fines	38,816	41,334	2,518	6%	2
User fees	35,628	33,353	(2,275)	(6%)	3
Grants - operating	18,751	21,988	3,237	17%	4
Grants - capital	2,764	6,150	3,386	123%	5
Contributions - monetary	6,879	4,505	(2,374)	(35%)	6
Net gain on disposal of property, infrastructure, plant and equipment	260	1,066	806	310%	7
Other income	4,298	7,291	2,993	70%	8
Total income / revenue	246,673	256,451	9,778	4%	
Expenses					
Employee costs	103,313	102,506	807	1%	9
Materials and services	95,489	87,093	8,396	9%	10
Depreciation	25,477	27,020	(1,543)	(6%)	11
Depreciation - right of use assets	1,298	893	405	31%	12
Allowance for impairment losses	4,184	3,800	384	9%	
Borrowing costs	788	788	0	0%	
Finance costs - leases	185	161	24	13%	12
Other expenses	752	695	57	8%	
Total expenses	231,486	222,956	8,530	4%	
Surplus for the year	15,187	33,495	18,308	121%	

(i) Explanation of material variations

1	Rates and charges	Rates and charges are favourable to budget and include increased income from supplementary property valuations and interest charged on overdue rates where no payment plans are in place.
2	Statutory fees and fines	Statutory fees and fines are favourable to budget mainly due to increased income from Parking Meter fees, Parking Infringements and Parking Permits.
3	User fees	User fees are unfavourable to budget primarily due to lower than expected income in Construction and Statutory Planning, reflecting a slowdown in development activity.
4	Grants - operating	Operating grants are favourable to budget as a result of the early 2025-26 \$1.6 million Victorian Local Government Grants Commission grant payment and grant income carried over from 2023-24 and recognised in 2024-25.
5	Grants - capital	Capital grants are favourable to budget primarily due to an \$2.5 million unbudgeted grant from the Transport Accident Commission and \$1.2 million grant received for the Yambla Street Pavilion project.
6	Contributions - monetary	Monetary contributions are below budget, mainly due to lower than expected Open Space Contributions as a result of the timing of project completions and a slowdown in development activity.
7	Net gain on disposal of property, infrastructure, plant and equipment	Net gain on asset disposals is favourable to budget due to proceeds received from the sale of land as well as from the sale of motor vehicles.
8	Other income	Other income is favourable to budget primarily due to higher than budgeted interest rates on Council's term deposits. Recycling income is also favourable due to contributions from the Container Deposit Scheme.
9	Employee costs	Employee costs are favourable to budget and include savings from vacant positions offset by higher-than-budgeted costs for casual and agency staff covering vacancies.
10	Materials and services	Materials and services are favourable to budget mainly attributed to delaying the Enterprise Resource Planning project of \$4.6 million to 2025-26, less reliance on specialist consultants in statutory planning and engineering of \$1.0 million and savings in weed and waste management of \$0.9 million.
11	Depreciation	Depreciation is unfavourable to budget primarily due to additional depreciation from asset revaluation adjustments in 2023-24 and 2024-25.
12	Depreciation - right of use assets and Finance costs - leases	Depreciation on right-of-use assets and Finance costs - leases are favourable to budget, primarily due to gym equipment lease not being renewed in 2024-25 as originally budgeted.

2.1.2 Capital works

	Budget	Actual	Variance	Variance	
	2025	2025			
	\$'000	\$'000	\$'000	%	Ref
Property					
Buildings	9,674	9,372	(302)	(3%)	
Total property	9,674	9,372	(302)	(3%)	
Plant and equipment					
Plant, machinery and equipment	940	377	(563)	(60%)	1
Fixtures, fittings and furniture	165	184	19	12%	2
Computers and telecommunications	1,440	929	(511)	(35%)	3
Library books	600	599	(1)	(0%)	
Total plant and equipment	3,145	2,089	(1,056)	(34%)	
Infrastructure					
Roads	8,041	9,414	1,373	17%	4
Waste management	270	19	(251)	(93%)	5
Drainage	4,050	4,056	6	0%	
Parks, open space and streetscapes	7,980	5,015	(2,965)	(37%)	6
Other infrastructure	3,059	1,467	(1,592)	(52%)	7
Total infrastructure	23,400	19,971	(3,429)	(15%)	
Total capital works expenditure	36,219	31,432	(4,787)	(13%)	
Represented by:					
New asset expenditure	7,808	4,988	(2,820)	(36%)	
Asset renewal expenditure	19,042	18,737	(305)	(2%)	
Asset upgrade expenditure	9,369	7,707	(1,662)	(18%)	
Total capital works expenditure	36,219	31,432	(4,787)	(13%)	

Note 2.1.2 (i) Explanation of material variations

1	Plant, machinery and equipment	Variation is primarily driven by savings in Council's fleet electrification program and timing in delivering electric vehicle charging infrastructure.
2	Fixtures, fittings and furniture	Variation is primarily due to a \$0.012 million overspend on required office furniture renewals and \$0.06 million on required signage and wayfinding.
3	Computers and telecommunications	Variation is primarily due to savings in Council's Laptop replacement program of \$0.385 million and delays in delivering Information Technology network infrastructure replacement of \$0.22 million caused by challenges in securing project management resources. These delayed works are budgeted for in the 2025-26 budget.
4	Roads	Variation is a result of additional projects being included in the Roads category, funded through savings in other programs and a reassessment of priorities. Works in the Roads category were prioritised in line with both community desire and ability to accelerate the program deliverability.
5	Waste management	Variation is driven by savings identified in the fixed bin replacement program. Fewer replacements required than expected was identified during the year.
6	Parks, open space and streetscapes	Variation is mainly due to a Council decision to cancel Charlotte Street Road to Park construction project of \$1.9 million and \$1.0 million being carried forward for delivery in 2025-26.
7	Other infrastructure	Variation is due to delays in finalising designs for intersection projects. It also includes \$0.33 million carried forward for delivery of a memorial project in the 2025-26 financial year due to updated project phasing.

2.2 Analysis of Council results by program

Council delivers its functions and activities through the following programs.

2.2.1 Chief Executive Office

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

Corporate Services

The Corporate Services division provides efficient, effective and proactive support services across council to enable the delivery of policy commitments, council vision and mission. The provision of these services includes financial services, people and culture and digital and technology services. The Business Transformation business unit has been realigned under the Governance, Communications and Customer Experience division since 1 July 2024.

City Sustainability and Strategy

The City Sustainability division is responsible for providing strategic input into the overall management of the city. It includes statutory planning, city strategy, strategic transport, building surveyor, sustainability and parking and compliance.

Community Strengthening

The Community Strengthening division provides high quality community focused programs, service delivery and communication to residents. It includes equity and community development, aged and disability Services, libraries, arts and events and family, youth and children services.

Infrastructure and Environment

The key areas include city works property and leisure, infrastructure traffic, and civil engineering and building and asset management. The Infrastructure division is responsible for asset management, maintenance and provision of a range of assets that contribute to livability, including buildings, civil infrastructure such as drains, roads and footpaths, sporting facilities, gardens and trees. It also supports the local amenity through services such as waste collection, recycling service, and street cleaning. The division also support health and wellbeing through the management of Councils Recreation and Leisure services as well as Council's property portfolio including leases, licenses and management agreements.

Governance, Communications and Customer Experience

The key areas are governance and integrity, strategic communications and engagement, customer experience and business transformation. The Governance, Communications and Customer Service division is responsible for providing support to the Mayor and Councillors.

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

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

	Income / Revenue	Expenses	Surplus/ (Deficit)	Grants included in income / revenue	Total assets
	\$'000	\$'000	\$'000	\$'000	\$'000
2025					
Chief Executive Office	-	747	(747)	-	7,874
Corporate Services	151,972	56,762	95,210	4,633	157,423
City Sustainability and Strategy	53,521	40,072	13,449	1,071	3,646
Community Strengthening	20,036	42,776	(22,740)	15,228	1,788
Infrastructure and Environment	30,847	69,931	(39,084)	7,206	2,023,034
Governance, Communications and Customer Experience	75	12,668	(12,594)	-	-
	256,451	222,956	33,495	28,138	2,193,765
2024					
Chief Executive Office	452	2,837	(2,385)	-	6,859
Corporate Services and Transformation	137,696	50,290	87,406	132	138,788
City Sustainability and Strategy	54,181	40,392	13,788	2,101	3,392
Community Strengthening	19,153	41,987	(22,834)	14,382	1,284
Infrastructure and Environment	25,191	66,816	(41,625)	3,078	1,955,611
Governance, Communications and Customer Service	68	9,727	(9,659)	-	-
	236,741	212,049	24,692	19,693	2,105,934

Note 3 Funding for the delivery of our services

3.1 Rates and charges

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

The valuation base used to calculate general rates for 2024/25 was \$3.436 billion (2023/24 \$3.458 billion).

	2025	2024
	\$'000	\$'000
General rates	84,264	79,690
Waste	21,801	18,835
Commercial	25,278	24,866
Industrial	6,638	6,937
Special rates and charges	139	141
Supplementary rates and rate adjustments	815	555
Garbage bin charges	54	53
Interest on rates and charges	1,775	1,012
Total rates and charges	140,764	132,089

The date of the general revaluation of land for rating purposes within the municipal district was 1 January 2024 and the valuation was first applied in the rating year commencing 1 July 2024.

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

3.2 Statutory fees and fines

Infringements and costs	18,785	17,976
Court recoveries	4,493	4,226
Fees - parking meters/ticket machines	15,544	14,012
Permits	2,512	2,427
Total statutory fees and fines	41,334	38,641

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

3.3 User fees

	2025	2024
	\$'000	\$'000
Leisure centres and golf course fees	11,303	10,284
Child care/children's program fees	3,335	3,037
Town planning fees	3,012	3,183
Registration fees	1,870	1,860
Aged services fees	167	192
Road occupation permit fees	4,737	4,935
Footpath advertising & display	1,445	1,228
Building services fees	362	351
Valuation fees/supplementary charges	144	121
Kerb market fees	261	240
Land information certificates	196	184
Local laws fines	968	513
Rent	1,879	1,980
Permits - bins and skips	194	186
After school program	-	71
Report and consent fees	217	164
Road and drainage inspection fees	749	825
Hall hire	756	774
Asset protection permits	277	381
Occupation area permit fees	268	270
Other fees and charges	1,213	1,250
Total user fees	33,353	32,029

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

3.4 Funding from other levels of government	2025	2024
Grants were received in respect of the following:	\$'000	\$'000
Summary of grants		
Commonwealth funded grants	13,406	9,064
State funded grants	14,732	10,628
Total grants received	28,138	19,692
(a) Operating Grants		
Recurrent - Commonwealth Government		
Financial Assistance Grants	4,632	130
Children services	5,113	4,866
General home care	2,416	2,779
Other	339	364
Recurrent - State Government		
Family and children services	4,528	3,713
Maternal and child health	928	931
Aged care services	784	682
Library	749	685
School crossing supervisors	443	434
Tobacco Act Reform	25	38
Total recurrent operating grants	19,957	14,622
Non-recurrent - Commonwealth Government		
Innovative Solutions	-	12
Non-recurrent - State Government		
Family and children services	208	196
Other	1,823	1,041
Total non-recurrent operating grants	2,031	1,249
Total operating grants	21,988	15,870
(b) Capital Grants		
Recurrent - Commonwealth Government		
Roads to recovery	259	259
Total recurrent capital grants	259	259
Non-recurrent - Commonwealth Government		
Roads - Black Spot funding	-	278
Roads LRCI program	155	233
Public Artwork	15	115
Community Safety	476	29

3.4 Funding from other levels of government cont.	2025	2024
	\$'000	\$'000
Non-recurrent - State Government		
Buildings	2,741	1,752
Roads	2,020	325
Open space	262	596
Other	222	236
Total non-recurrent capital grants	5,891	3,563
Total capital grants	6,150	3,822

(c) Recognition of grant income

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

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

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

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

Income recognised under AASB 1058 Income of Not-for-Profit Entities		
General purpose	19,957	14,622
Specific purpose grants to acquire non-financial assets	259	259
Revenue recognised under AASB 15 Revenue from Contracts with Customers		
Specific purpose grants	7,922	4,811
Total grant received	28,138	19,692

(d) Unspent grants received on condition that they be spent in a specific manner

3.4 Funding from other levels of government cont.	2025	2024
	\$'000	\$'000
Operating		
Balance at start of year	4,039	3,070
Received during the financial year and remained unspent at balance date	1,863	1,563
Received in prior years and spent during the financial year	(2,880)	(594)
Balance at year end	3,022	4,039
Capital		
Balance at start of year*	23,804	25,024
Received during the financial year and remained unspent at balance date	1,854	150
Received in prior years and spent during the financial year	(2,504)	(1,370)
Balance at year end	23,154	23,804

Unspent grants are determined and disclosed on a cash basis.

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

3.5 Contributions - Monetary

Monetary	14,732	7,298
Total contributions	28,138	7,298

Monetary

Public Open Space contributions	2,271	4,776
Developer contributions plan levy	1,752	1,910
Road maintenance/works (other)	38	26
Open space and planning	150	273
Park rental	122	65
Other	172	249
Total monetary contributions	4,505	7,298

Monetary and non monetary contributions are recognised as income at their fair value when Council obtains control over the contributed asset.

3.6 Net gain on disposal of property, infrastructure, plant and equipment

	2025	2024
	\$'000	\$'000
Proceeds from sale of assets	1,347	1,077
Written down value of assets sold/disposed	(281)	(427)
Profit/(loss) on sale/disposal of property, plant and equipment	1,066	650

Discontinued Roads

Proceeds from sale of assets	-	50
Written down value of assets sold/disposed	-	(8)
Profit on sale/disposal of discontinued roads	-	42
Proceeds of sale	1,347	1,127
Written down value of assets disposed	(281)	(435)
Total net gain on disposal of property, infrastructure, plant and equipment	1,066	692

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

3.7 Other income

Interest	5,139	4,556
Other	2,152	1,744
Total Other Income	7,291	6,300

Interest is recognised as it is earned.

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

Note 4 The cost of delivering services

	2025	2024
	\$'000	\$'000
4.1 (a) Employee costs		
Wages and salaries	72,158	72,549
Work Cover	1,735	1,619
Casual staff	8,052	8,131
Superannuation	9,547	9,118
Fringe benefits tax	132	171
Agency staff (external)	3,618	3,281
Other	7,264	5,908
Total employee costs	102,506	100,774

4.1 (b) Superannuation		
Council made contributions to the following funds:		
Defined benefit fund		
Employer contributions to Local Authorities Superannuation Fund (Vision Super)	169	300
	169	300
Employer contributions payable at reporting date.	-	-
Accumulation funds		
Employer contributions to Local Authorities Superannuation Fund (Vision Super)	3,962	3,928
Employer contributions - other funds	5,416	4,890
	9,378	8,818
Employer contributions payable at reporting date.	-	-

Contributions made exclude amounts accrued at balance date. Refer to note 9.3 for further information relating to Council's superannuation obligations.

4.2 Materials and services	2025	2024
	\$'000	\$'000
Materials and services	22,652	21,503
Aged services contract payments	1,299	1,339
Waste services contract payments*	7,502	4,578
Recycling contract payments	3,796	3,827
Tipping fees	3,309	3,383
Open space contract payments	3,442	3,444
Bushland tree maintenance contract payments	2,205	1,949
Street cleaning services contract payments	3,089	3,128
Other contract payments	6,895	7,984
Building maintenance	5,529	4,769
General maintenance	5,855	5,063
Utilities	4,205	4,365
Information technology	7,588	7,050
Insurance	2,502	2,367
Consultants	7,225	4,927
Total materials and services	87,093	79,676

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

* Waste services and contract payments are higher in 2024-25 as this is the first full year of operation for the FOGO bin collection service, which commenced at the end of 2023-24.

4.3 Depreciation

Property	4,907	3,868
Plant and equipment	4,930	6,976
Infrastructure	17,183	15,484
Total depreciation	27,020	26,328

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

4.4 Depreciation - Right of use assets

Equipment	893	1,236
Total Depreciation - Right of use assets	893	1,236

4.5 Allowance for impairment losses

	2025	2024
	\$'000	\$'000
Parking infringement debtors	3,223	2,318
Other debtors	577	(42)
Total allowance for impairment losses	3,800	2,276
Movement in allowance for impairment losses in respect of debtors		
Balance at the beginning of the year	40,658	38,658
New allowances recognised during the year	3,800	2,276
Amounts already allowed for and written off as uncollectible	(204)	(276)
Balance at end of year	44,254	40,658

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

4.6 Borrowing costs

Interest - Borrowings	788	909
Total borrowing costs	788	909

4.7 Finance Costs - Leases

Interest - Lease Liabilities	161	195
Total finance costs	161	195

4.8 Other expenses

Auditors' remuneration - VAGO - audit of the financial statements, performance statement and grant acquittals	69	68
Auditors' remuneration - Internal Audit	149	119
Councillors' allowances	465	465
Other	12	3
Total other expenses	695	655

Note 5 Investing in and financing our operations

5.1 Financial assets

	2025	2024
	\$'000	\$'000
(a) Cash and cash equivalents		
Cash at bank	39,523	14,786
Cash on hand	7	7
Term deposits	13,712	18,092
Total cash and cash equivalents	53,242	32,885
(b) Other financial assets		
Current		
Term deposits - current	69,000	64,000
Total other financial assets	69,000	64,000
Total cash and cash equivalents and other financial assets	122,242	96,885

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

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

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

5.1 Financial assets cont.

	2025	2024
	\$'000	\$'000

(c) Trade and other receivables

Current		
Statutory receivables		
Rates debtors	21,959	21,040
Allowance for expected credit loss - rates	(132)	(132)
Infringement debtors	51,753	46,279
Allowance for expected credit loss - Parking infringements	(41,866)	(38,632)
Allowance for expected credit loss - Non-parking infringements	(1,734)	(1,627)
Net GST receivable	1,515	1,290
Non statutory receivables		
Other debtors	6,194	4,515
Allowance for expected credit loss - other debtors	(523)	(267)
Total trade and other receivables	37,166	32,466

Short term receivables are carried at invoice amount. An allowance for expected credit losses is recognised based on past experience and other objective evidence of expected losses. Long term receivables are carried at amortised cost using the effective interest rate method.

(d) Ageing of Receivables

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

Current (not yet due)	1,521	1,620
Past due by up to 30 days	5	15
Past due between 31 and 180 days	1,708	1,177
Past due between 181 and 365 days	854	406
Past due by more than 1 year	2,106	1,297
Total trade and other receivables	6,194	4,515

(e) Ageing of individually impaired Receivables

At balance date, other debtors representing financial assets with a nominal value of \$44.3m (2024: \$40.7m) were impaired. They individually have been impaired as a result of their doubtful collection. Many of the long outstanding past due amounts have been lodged with Council's debt collectors or are on payment arrangements. The ageing of receivables that have been individually determined as impaired at reporting date was:

Current (not yet due)	-	214
Past due by up to 30 days	-	161
Past due between 31 and 180 days	624	681
Past due between 181 and 365 days	1,136	2,136
Past due by more than 1 year	42,494	37,466
Total trade & other receivables	44,254	40,658

5.2 Non-financial assets

	2025	2024
	\$'000	\$'000
(a) Inventories		
Inventories held for distribution	78	217
Total inventories	78	217

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

(b) Other assets		
Prepayments	1,338	2,393
Other	617	1,425
Total other assets	1,955	3,818

5.3 Payables, trust funds and deposits and contract and other liabilities

(a) Trade and other payables		
Current		
Trade and other payables	7,647	6,310
Accrued expenses	6,904	4,996
Total current trade and other payables	14,551	11,306
Non-current		
Accrued expenses	738	1,112
Total trade and other payables	15,289	12,418
(b) Trust funds and deposits		
Current		
Drainage works deposits	30	30
Leased properties	26	31
Refundable deposits	6,999	6,191
Fire services levy	10,361	8,927
Other refundable deposits	182	175
Total current trust funds and deposits	17,598	15,354
Non-current		
Refundable deposits	411	399
Total trust funds and deposits	18,009	15,753

5.3 Payables, trust funds and deposits and contract and other liabilities cont.

	2025	2024
	\$'000	\$'000
(c) Contract and other liabilities		
Income in advance	543	1,170
Grants received in advance - operating	3,022	4,039
Grants received in advance - capital	7,416	8,067
Total contract and other liabilities	10,981	13,276

Trust funds and deposits

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

Purpose and nature of items

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

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

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

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

5.4 Interest-bearing liabilities	2025	2024
	\$'000	\$'000
Current		
Treasury Corporation of Victoria borrowings - secured	3,138	3,057
Bank loans - secured	1,531	1,475
Total current interest-bearing liabilities	4,669	4,532
Non-current		
Treasury Corporation of Victoria borrowings - secured	19,708	22,846
Bank loans - secured	1,591	3,122
Total non-current interest-bearing liabilities	21,299	25,968
Total non-current interest-bearing liabilities	25,968	30,500

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

5.4 Interest-bearing liabilities

(a) The maturity profile for Council's borrowings is:

Not later than one year	4,669	4,532
Later than one year and not later than five years	14,987	16,176
Later than five years	6,312	9,792
	25,968	30,500

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

In classifying borrowings as current or non-current Council considers whether at balance date it has the right to defer settlement of the liability for at least twelve months after the reporting period. Council's loan arrangements include covenants based on Council's financial performance and position at the end of the reporting period. These covenants are assessed for compliance after the reporting period based on specified financial ratios.

5.5 Provisions

	2025	2024
	\$'000	\$'000
Balance at beginning of the financial year	18,056	18,987
Additional provisions	6,121	5,490
Amounts used	(6,209)	(6,534)
Change in the discounted amount arising because of time and the effect of any change in the discount rate	510	113
Balance at the end of the financial year	18,478	18,056
<i>Provisions - current</i>	17,148	16,834
<i>Provisions - non-current</i>	1,330	1,222
(a) Employee provisions		
Current provisions expected to be wholly settled within 12 months		
Annual leave	4,977	5,069
TOIL	68	53
Long service leave	2,846	2,852
	7,891	7,974
Current provisions expected to be wholly settled after 12 months		
Annual leave	1,659	1,690
Long service leave	7,598	7,170
	9,257	8,860
Total current employee provision	17,148	16,834
Non-current		
Long service leave	1,330	1,222
Total non-current employee provisions	1,330	1,222
Aggregate carrying amount of employee provisions:		
Current	17,148	16,834
Non-current	1,330	1,222
Total aggregate carrying amount of employee provisions	18,478	18,056

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

5.5 Provisions

Annual leave

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

Liabilities for annual leave are measured at:

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

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

Long service leave

Liability for long service leave (LSL) is recognised in the provision for employee benefits.

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

	2025	2024
Key assumptions:		
- discount rate	3.85%	4.35%
- index rate	3.5%	2%

5.6 Financing arrangements

The Council has the following funding arrangements in place as at 30 June 2025.

	2025	2024
	\$'000	\$'000
Bank overdraft	10,000	10,000
Credit card facilities	500	495
Treasury Corporation of Victoria facilities	22,846	25,904
Bank loan facilities	3,122	4,597
Total facilities	36,468	40,996
Used facilities	(25,968)	(30,549)
Unused facilities	10,500	10,447

5.7 Commitments

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

(a) Commitments for expenditure					
	Not later than 1 year	Later than 1 year and not later than 2 years	Later than 2 years and not later than 5 years	Later than 5 years	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
2025					
Operating					
Street cleaning services	3,641	3,888	13,324	-	20,853
Garbage collection and recycling	15,183	4,882	10,059	10,466	40,590
Open space management	7,181	7,181	14,795	-	29,157
Information systems & technology	4,569	4,793	9,258	5,575	24,195
Cleaning contracts for Council buildings	1,351	1,381	-	-	2,732
Animal pound services	241	246	-	-	487
Drainage maintenance	274	373	769	397	1,813
Total	32,440	22,744	48,205	16,438	119,827
Capital					
Buildings	8,190	-	-	-	8,190
Total	8,190	-	-	-	8,190
2024					
Operating					
Street cleaning services	3,420	3,641	12,476	4,736	24,273
Garbage collection and recycling	14,509	10,903	9,862	15,545	50,819
Open space management	7,974	7,181	14,795	-	29,950
Information systems & technology	3,591	593	1,090	1,973	7,247
Cleaning contracts for Council buildings	1,317	-	-	-	1,317
Animal pound services	250	241	246	-	737
Drainage maintenance	273	-	-	-	273
Total	31,334	22,558	38,469	22,254	114,616
Capital					
Capital contribution	3,000	-	-	-	3,000
Buildings	905	-	-	-	905
Total	3,905	-	-	-	3,905

(b) Operating lease receivables**Operating lease receivables**

The Council has entered into commercial property leases on its investment property, consisting of surplus freehold office complexes. These properties held under operating leases have remaining non-cancellable lease terms of between 1 and 10 years. All leases include a CPI based revision of the rental charge annually. Future undiscounted minimum rentals receivable under non-cancellable operating leases are as follows:

	2025	2024
	\$'000	\$'000
Not later than one year	1,612	1,254
Later than one year and not later than five years	1,708	2,027
Later than five years	329	216
Total operating lease receivables	3,649	3,497

5.8 Leases

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

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

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

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

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

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

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

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

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

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

Under AASB 16 Leases, Council as a not-for-profit entity has elected not to measure right-of-use assets at initial recognition at fair value in respect of leases that have significantly below-market terms.

	2025	2024
	\$'000	\$'000
5.8 (a) Right-of-Use Assets		
Plant and equipment	18,056	18,987
Balance at 1 July	2,371	279
Additions	2,387	3,328
Depreciation charge	(893)	(1,236)
Balance at 30 June	3,865	2,371
5.8 (b) Lease Liabilities		
Maturity analysis - contractual undiscounted cash flows		
Less than one year	1,391	980
One to five years	3,095	1,613
Total undiscounted lease liabilities as at 30 June:	4,486	2,593
Lease liabilities included in the Balance Sheet at 30 June:		
Current	1,182	943
Non-current	2,829	1,544
Total lease liabilities	4,011	2,487

Note 6 Assets we manage

6.1 Property, infrastructure, plant and equipment

Summary of property, infrastructure, plant and equipment								
	Carrying amount 30 June 2024	Additions	Rev- aluation	De- preciation	Disposal	Write- off	Trans- fers	Carrying amount 30 June 2025
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property	1,088,900	6,235	-	(4,907)	-	-	1,404	1,091,632
Plant and equipment	41,324	1,759	-	(5,035)	(269)	-	(17,288)	20,491
Infrastructure	831,909	16,987	54,090	(17,078)	-	-	20,736	906,644
Work in progress	8,039	6,785	-	-	-	(285)	(4,852)	9,687
	1,970,172	31,766	54,090	(27,020)	(269)	(285)	-	2,028,454

Summary of Work in Progress					
	Opening WIP	Additions	Write-off*	Transfers	Closing WIP
	\$'000	\$'000	\$'000	\$'000	\$'000
Property	4,099	3,974	(26)	(1,653)	6,394
Plant and equipment	3,310	681	(259)	(3,062)	671
Infrastructure	630	2,130	-	(137)	2,622
Total	8,039	6,785	(285)	(4,852)	9,687

* Write-offs include budgeted expenditure required to complete capital works programs however, under the accounting standards and non-current asset policy, reclassified as operating expenditure.

(a) Property					
	Land - specialised	Land - non specialised	Land improvements	Total Land & Land Improvements	
	\$'000	\$'000	\$'000	\$'000	
At fair value 1 July 2024	781,201	91,303	13,544	886,048	
Accumulated depreciation at 1 July 2024	-	-	-	-	
	781,201	91,303	13,544	886,048	
Movements in fair value					
Additions	550	-	-	550	
Write-off	-	-	-	-	
Transfers	10,362	(10,362)	-	-	
	10,912	(10,362)	-	550	
Movements in accumulated depreciation					
Depreciation and amortisation	-	-	-	-	
Transfers	-	-	-	-	
	-	-	-	-	
At fair value 30 June 2025	792,113	80,941	13,544	886,598	
Accumulated depreciation at 30 June 2025	-	-	-	-	
Carrying amount	792,113	80,941	13,544	886,598	

Heritage buildings	Buildings - specialised	Buildings - non specialised	Total Buildings	Work In Progress	Total Property
\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
210,572	246,300	10,638	467,510	4,099	1,357,656
(134,312)	(129,255)	(1,091)	(264,658)	-	(264,658)
76,260	117,044	9,547	202,852	4,099	1,092,998
523	5,117	45	5,685	3,974	10,209
-	-	-	-	(26)	(26)
198	(5,459)	6,666	1,404	(1,653)	(248)
721	(343)	6,711	7,089	2,295	9,934
(2,109)	(2,603)	(195)	(4,907)	-	(4,907)
-	6,666	(6,666)	-	-	-
(2,109)	4,062	(6,861)	(4,907)	-	(4,907)
211,293	245,957	17,349	474,599	6,394	1,367,591
(136,421)	(125,193)	(7,952)	(269,565)	-	(269,565)
74,873	120,764	9,397	205,034	6,394	1,098,026

(b) Plant and Equipment						
	Heritage plant and equipment	Motor Vehicles	Plant, machinery and equipment	Street furniture	Irrigation and sprinkler systems*	Parks and gardens furniture and equipment*
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
At fair value 1 July 2024	4,974	6,468	8,924	20,981	4,753	27,114
Accumulated depreciation at 1 July 2024	(554)	(4,465)	(7,982)	(15,463)	(2,815)	(10,117)
	4,420	2,003	942	5,518	1,938	16,996
Movements in fair value						
Additions	143	124	115	209	-	-
Disposal	-	(680)	(2)	-	-	(7)
Write-off	-	-	-	-	-	-
Transfers	2,501	163	45	(126)	(1,671)	(17,212)
	2,644	(393)	158	83	(1,671)	(17,219)
Movements in accumulated depreciation						
Depreciation and amortisation	(54)	(565)	(311)	(574)	(267)	(28)
Accumulated depreciation of disposals	-	412	2			6
Transfers	(245)	-	-	-	-	245
	(298)	(154)	(309)	(574)	(267)	222
At fair value 30 June 2025	7,618	6,075	9,082	21,064	3,082	9,895
Accumulated depreciation at 30 June 2025	(852)	(4,618)	(8,291)	(16,037)	(3,082)	(9,895)
Carrying amount	6,766	1,456	791	5,027	-	-

* During the financial year, the Council reclassified irrigation and sprinkler systems, parks and garden equipment, fencing, and open space playground equipment to the Infrastructure assets (refer to Note 6.1(c)). After the reclassification, the accounting policy for these assets was changed from the cost model to the revaluation model in accordance with AASB 116 *Property, Plant and Equipment*.

** Childcare playground equipment remains classified under Plant and Equipment, as it does not fall within the scope of open space and recreation assets. Playground equipment located in parks and reserves has been reclassified to Infrastructure assets.

Fencing*	Openspace playground equipment*	Childcare Play equipment**	Mobile garbage bins/ recycling crates	Computers and Mobile Phones	Office furniture and equipment	Library books	Work In Progress	Total plant and equipment
\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
2,744	3,470	206	4,916	29,123	13,022	11,211	3,310	141,217
(2,185)	(2,226)	(152)	(2,933)	(25,890)	(11,872)	(9,927)	-	(96,583)
559	1,244	53	1,982	3,233	1,151	1,284	3,310	44,635
-	-	66	19	245	241	599	681	2,440
-	-	-	-	-	-	-	-	(689)
-	-	-	-	-	-	-	(259)	(259)
(484)	(1,101)	-	-	-	54	597	(3,062)	(20,297)
(484)	(1,101)	66	19	245	294	1,196	(2,640)	(18,805)
(75)	(143)	(5)	(237)	(1,811)	(274)	(692)	-	(5,035)
-	-	-	-	-	-	-	-	419
-	-	-	-	-	(54)	-	-	(54)
(75)	(143)	(5)	(237)	(1,811)	(327)	(692)	-	(4,669)
2,260	2,369	271	4,934	29,369	13,316	12,407	671	122,413
(2,260)	(2,369)	(157)	(3,170)	(27,701)	(12,199)	(10,620)	-	(101,251)
-	-	114	1,764	1,668	1,117	1,788	671	21,161

(c) Infrastructure						
	Roads	Footpaths and cycleways	Drainage	Kerb and channel	Irrigation and sprinkler systems*	
	\$'000	\$'000	\$'000	\$'000	\$'000	
At fair value 1 July 2024	492,157	172,476	187,259	146,535	-	
Accumulated depreciation at 1 July 2024	(71,792)	(82,803)	(75,625)	(51,413)	-	
	420,365	89,673	111,634	95,122	-	
Movements in fair value						
Additions	5,377	3,096	3,699	1,031	129	
Revaluation	-	-	-	-	(752)	
Transfers	173	-	92	-	1,671	
	5,551	3,096	3,791	1,031	1,049	
Movements in accumulated depreciation						
Depreciation and amortisation	(6,594)	(3,669)	(1,559)	(2,934)	(6)	
	(6,594)	(3,669)	(1,559)	(2,934)	(6)	
At fair value 30 June 2025	497,708	175,572	191,050	147,565	1,049	
Accumulated depreciation at 30 June 2025	(78,386)	(86,472)	(77,184)	(54,347)	(6)	
Carrying amount	419,322	89,100	113,866	93,218	1,043	

* During the financial year, the Council reclassified irrigation and sprinkler systems, parks and garden equipment, fencing, and open space playground equipment from the Plant and Equipment (see Note 6.1(b)) to the Infrastructure assets. After reclassification, the accounting policy for these assets was changed from the cost model to the revaluation model in accordance with AASB 116 Property, Plant and Equipment.

Parks and gardens furniture and equipment*	Fencing*	Openspace playground equipment*	Bridges	Lanes	Trees	Work In Progress	Total Infrastructure
\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
-	-	-	5,146	120,934	7,318	630	1,132,456
-	-	-	(2,213)	(16,072)	-	-	(299,917)
-	-	-	2,933	104,862	7,318	630	832,539
1,736	54	718	26	726	395	2,130	19,117
32,487	3,401	2,117	-	-	16,837	-	54,090
15,358	484	1,101	-	-	1,855	(137)	20,599
49,582	3,940	3,937	26	726	19,087	1,992	93,806
(341)	(41)	(30)	(43)	(1,862)	-	-	(17,078)
(341)	(41)	(30)	(43)	(1,862)	-	-	(17,078)
49,582	3,940	3,937	5,172	121,660	26,405	2,622	1,226,261
(341)	(41)	(30)	(2,255)	(17,934)	-	-	(316,995)
49,241	3,899	3,907	2,916	103,726	26,405	2,622	909,267

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

Acquisition

The purchase method of accounting is used for all acquisitions of assets, being the fair value of assets provided as consideration at the date of acquisition plus any incidental costs attributable to the acquisition. Fair value is the price that would be received to sell an asset (or paid to transfer a liability) in an orderly transaction between market participants at the measurement date. Refer also to Note 8.4 for further disclosure regarding fair value measurement.

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

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

	Depreciation Period	Threshold Limit \$'000
Asset recognition thresholds and depreciation periods		
Land & land improvements		
land	Nil	Nil
land improvements	Nil	10
Buildings		
buildings	30-100 years	10
heritage buildings	85-240 years	10
building leasehold improvements	30-100 years	10
Plant and Equipment		
heritage plant and equipment	100 years	Nil
plant, machinery and equipment	6 - 10 years	5
furniture, equipment & computers	3 - 14 years	5
library books	6 - 7 years	5
library audio and visual	4 years	Nil
mobile garbage bins/recycling crates	10 years	5
motor vehicles	5 - 10 years	5
Infrastructure		
roads - substructure	120 years	50
roads - seal	20 years	15
footpaths - substructure	75 years	25
footpaths - seal	30 years	15
kerb & channel	50 years	25

	Depreciation Period	Threshold Limit
		\$'000
drains	120 years	25
bridges	120 years	25
lanes - substructure	120 years	50
lanes- seal	50 years	15
trees	Nil	5
street furniture	10 - 20 years	5
irrigation & sprinkler systems*	10 - 50 years	5
fencing*	10 - 30 years	5
parks & gardens furniture & equipment*	10 - 70 years	5
openspace playground equipment*	10 - 25 years	5
childcare play equipment	10 - 20 years	5

* During the financial year, the useful lives of irrigation and sprinkler systems, parks and garden equipment, fencing, and open space playground equipment were reviewed and updated as part of the asset revaluation in accordance with AASB 116.

Land under roads

Council recognises land under roads it controls at fair value.

Depreciation and amortisation

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

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

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

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

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

Repairs and maintenance

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

Leasehold improvement

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

Valuation of land and buildings

Valuation of land and buildings were undertaken by a qualified independent valuer Alvin Lee (AAPI 62944) from Westlink Consulting. The valuation of land and buildings is at fair value, being market value based on highest and best use permitted by relevant land planning provisions. Where land use is restricted through existing planning provisions the valuation is reduced to reflect this limitation. This adjustment is an unobservable input in the valuation. The adjustment has no impact on the comprehensive income statement.

Specialised land is valued at fair value using site values adjusted for englobo (undeveloped and/or unserviced) characteristics, access rights of infrastructure assets and services. These adjustments are an unobservable input in the valuation and have no impact on the comprehensive income statement.

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

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

Details of the Council's land and buildings and information about the fair value hierarchy as at 30 June 2025 are as follows:

	Level 1 \$'000	Level 2 \$'000	Level 3 \$'000	Date of Last Valuation	Type of Valuation	Date of Next Full Valuation
Land - Specialised	-	-	805,657	Mar-24	Full	Mar-26
Land - Non Specialised	-	80,941	-	Mar-24	Full	Mar-26
Buildings - Specialised	-	-	120,764	Mar-24	Full	Mar-26
Buildings - Non Specialised	-	9,397	-	Mar-24	Full	Mar-26
Heritage Buildings	-	-	74,873	Mar-24	Full	Mar-26
Total	-	90,338	1,001,294			

Valuation of infrastructure

Valuation of trees, transport assets, stormwater assets and bridges

Valuation of trees, transport assets (Roads, Footpaths, Lanes, Kerb and Channel) and Drainage assets was undertaken by the Senior Coordinator Asset Management and Capital Works. An independent valuation was performed for bridges by an independent valuer, JJ Ryan Consulting Pty Ltd.

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

An indexed based revaluation was conducted in 2023-24 for roads, footpaths, lanes and kerb and channel and drainage assets. The valuation was determined using Council's schedule of rates under the panel contract, with unit rates adjusted for CPI indexation in accordance with contract requirements. A full valuation of these assets will be conducted in 2025-26.

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

Details of the Council's infrastructure and information about the fair value hierarchy as at 30 June 2025 are as follows:

	Level 1 \$'000	Level 2 \$'000	Level 3 \$'000	Date of Last Valuation	Type of Valuation	Date of Next Full Valuation
Roads	-	-	419,322	Jun-22	Apr-24	Apr-26
Bridges	-	-	2,916	Jun-23	N/A	Apr-26
Footpaths, Lanes and Kerb and Channel	-	-	286,045	Jun-22	Apr-24	Apr-26
Drainage	-	-	113,866	Jun-22	Apr-24	Apr-26
Trees	-	-	26,405	Mar-25	N/A	Mar-29
Total	-	-	848,554			

Valuation of open space plant and equipment

During the financial year, the Council changed its accounting policy for open space and recreation plant and equipment assets from the cost model to the revaluation model under AASB 116 *Property, Plant and Equipment*. The revaluation model provides more reliable and relevant information to users of the financial statements, as assets are recorded at fair value rather than cost (adjusted for depreciation). An independent valuation was performed for open space plant and equipment by an independent valuer, Stacey Lee (CA, IAM UK) from All About Assets Consulting.

As per AASB 108 *Accounting Policies, Changes in Accounting Estimates and Errors* paragraph 17, this change is treated as a revaluation under AASB 116. Comparative figures have not been restated in line with AASB 108 paragraph 18.

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

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

Details of the Council's infrastructure and information about the fair value hierarchy as at 30 June 2025 are as follows:

	Level 1 \$'000	Level 2 \$'000	Level 3 \$'000	Date of Last Valuation	Type of Valuation	Date of Next Full Valuation
Fencing	-	-	3,899	Apr-25	Full	Apr-29
Irrigation and sprinkler systems	-	-	1,043	Apr-25	Full	Apr-29
Parks, gardens, furniture and equipment	-	-	49,241	Apr-25	Full	Apr-29
Playground equipment	-	-	3,907	Apr-25	Full	Apr-29
Total	-	-	58,089			

Description of significant unobservable inputs into level 3 valuations

Specialised land and land under roads is valued using a market based direct comparison technique. Significant unobservable inputs include the extent and impact of restriction of use and the market cost of land per square metre. The extent and impact of restrictions on use varies and results in a reduction to surrounding land values between 0% and 50%. The market value of land varies significantly depending on the location of the land and the current market conditions. Currently land values range between \$164 and \$8,500 per square metre.

Specialised buildings are valued using a current replacement cost technique. Significant unobservable inputs include the current replacement cost and remaining useful lives of buildings. Current replacement costs are calculated on a square metre basis and ranges from \$581 to \$8,600 per square metre.

The remaining useful lives of buildings are determined on the basis of the current condition of buildings and vary from 18 years to 83 years. Replacement cost is sensitive to changes in market conditions, with any increase or decrease in cost flowing through to the valuation. Useful lives of buildings are sensitive to changes in expectations or requirements that could either shorten or extend the useful lives of buildings.

Infrastructure assets are valued based on the current replacement cost. Significant unobservable inputs include the current replacement cost and remaining useful lives of infrastructure. The remaining useful lives of infrastructure assets are determined on the basis of the current condition of the asset and vary from 20 years to 120 years. Replacement cost is sensitive to changes in market conditions, with any increase or decrease in cost flowing through to the valuation. Useful lives of infrastructure are sensitive to changes in use, expectations or requirements that could either shorten or extend the useful lives of infrastructure assets.

	2025	2024
	\$'000	\$'000
Reconciliation of specialised land		
Land under roads	283,787	283,787
Parks and reserves	521,870	521,320
Total specialised land	805,657	805,107

6.2 Investments in joint arrangements

	2025	2024
	\$'000	\$'000
Municipal Association Purchasing Scheme (Procurement Australia)	5	5
Total investments	5	5

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

Note 7 People and relationships

7.1 Council and key management remuneration

(a) Related Parties

Parent entity

Yarra City Council is the parent entity.

Subsidiaries and Associates

Interests in joint arrangements are detailed in Note 6.2.

(b) Key Management Personnel

Key management personnel (KMP) are those people with the authority and responsibility for planning, directing and controlling the activities of Yarra City Council. The Councillors, Chief Executive Officer and General Managers are deemed KMP.

Details of KMP at any time during the year are:

Councillors

Cr. Andrew Davies (19 November 2024 to 30 June 2025)

Cr. Amanda Stone (1 July 2024 to 26 October 2024)

Cr. Anab Mohamud - Deputy Mayor (1 July 2024 to 26 October 2024)

Cr. Bridgid O'Brien (1 July 2024 to 26 October 2024)

Cr. Claudia Nguyen (1 July 2024 to 26 October 2024)

Cr. Edward Crossland - Mayor (1 July 2024 to 26 October 2024)

Cr. Edward Crossland (19 November 2024 to 30 June 2025)

Cr. Evangeline Aston (19 November 2024 to 30 June 2025)

Cr. Herschel Landes (1 July 2024 to 26 October 2024)

Cr. Kenneth Gomez (19 November 2024 to 30 June 2025)

Cr. Meca Ho (19 November 2024 to 30 June 2025)

Cr. Michael Glynatsis (1 July 2024 to 26 October 2024)

Cr. Sarah McKenzie - Deputy Mayor (19 November 2024 to 30 June 2025)

Cr. Sharon Harrison (19 November 2024 to 30 June 2025)

Cr. Sophie Wade (1 July 2024 to 26 October 2024)

Cr. Sophie Wade (19 November 2024 to 30 June 2025)

Cr. Stephen Jolly (1 July 2024 to 26 October 2024)

Cr. Stephen Jolly - Mayor (19 November 2024 to 30 June 2025)

Chief Executive Officer & other Key Management Personnel

Chief Executive Officer

General Manager Infrastructure and Environment

General Manager Community Strengthening

General Manager City Sustainability and Strategy

General Manager Corporate Services

General Manager Governance, Communications and Customer Experience

	2025	2024
	No.	No.
Total Number of Councillors	15	9
Total of Chief Executive Officer and other Key Management Personnel	6	6
Total Number of Key Management Personnel	21	15

(c) Remuneration of Key Management Personnel

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

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

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

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

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

	2025	2024
	\$'000	\$'000
Total remuneration of key management personnel was as follows:		
Short-term employee benefits	2,219	2,230
Other long-term employee benefits	144	139
Post-employment benefits	196	188
Total	2,559	2,557

The numbers of key management personnel whose total remuneration from Council and any related entities, fall within the following bands:

	2025	2024
	No.	No.
\$10,000 - \$19,999	5	-
\$20,000 - \$29,999	6	-
\$30,000 - \$39,999	1	6
\$40,000 - \$49,999	1	-
\$50,000 - \$59,999	-	1
\$60,000 - \$69,999	1	-
\$70,000 - \$79,999	-	1
\$90,000 - \$99,999	1	-
\$100,000 - \$109,999	-	1
\$240,000 - \$249,999	1	-
\$270,000 - \$279,999	-	2
\$280,000 - \$289,999	1	-
\$290,000 - \$299,999	1	1
\$300,000 - \$309,999	1	2
\$310,000 - \$319,999	1	-
\$430,000 - \$439,999	-	1
\$440,000 - \$449,999	1	-
	21	15

(d) Remuneration of other senior staff

Other senior staff are officers of Council, other than Key Management Personnel, whose total remuneration exceeds \$170,000 and who report directly to a member of the KMP.

	2025	2024
	\$'000	\$'000
Total remuneration of other senior staff was as follows:		
Short-term employee benefits	3,675	2,823
Other long-term employee benefits	142	99
Post-employment benefits	415	305
Termination benefits	113	83
Total	4,345	3,310

The number of other senior staff are shown below in their relevant income bands:

	2025	2024
Income Range:	No.	No.
\$170,000 - \$179,999	1	-
\$180,000 - \$189,999	2	6
\$190,000 - \$199,999	7	4
\$200,000 - \$209,999	3	4
\$210,000 - \$219,999	3	1
\$220,000 - \$229,999	2	1
\$230,000 - \$239,999	1	-
\$290,000 - \$299,999	1	-
	20	16

	2024	2023
	\$'000	\$'000
Total remuneration for the reporting year for other senior staff included above, amounted to:	4,345	3,310

7.2 Related party disclosure

(a) Transactions with related parties

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

(b) Outstanding balances with related parties

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

(c) Loans to/from related parties

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

(d) Commitments to/from related parties

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

Note 8 Managing uncertainties

8.1 Contingent assets and liabilities

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

(a) Contingent assets

Contingent assets are possible assets that arise from past events, whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the Council.

At balance date, the Council are not aware of any contingent assets.

(b) Contingent liabilities

Contingent liabilities are:

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

The following are potential contingencies to be considered by council.

(i) arising from Public Liability

As a local authority, the Council manages parks, reserves, roads, and other land holdings and, as a result, receives potential claims arising from incidents that occur on land managed by the Council.

There are a number of outstanding claims against Council in this regard. Council carries \$600 million of public liability insurance and an excess of \$50,000 on this policy in 2024/25. Therefore, the maximum liability of Council in any single claim is the extent of its excess. The primary insurer is LMI Insurance. There are no claims of which Council is aware which would fall outside the terms of Council's policy.

(ii) arising from Professional Indemnity

As a local authority with statutory regulatory responsibilities, including the responsibility of issuing permits and approvals, Council receives potential claims for damages arising from actions of Council or its officers. Council carries \$600 million of professional indemnity insurance and an excess of \$50,000 on this policy in 2024/25. Therefore, the maximum liability of Council in any single claim is the extent of its excess. The primary insurer is LMI Insurance. There are no instances or claims of which Council is aware which would fall outside the terms of Council's policy.

(iii) Superannuation

Council has obligations under a defined benefit superannuation scheme that may result in the need to make additional contributions to the scheme, matters relating to this potential obligation are outlined below. As a result of the volatility in financial markets the likelihood of making such contributions in future periods exists.

(iv) Building cladding

As at balance date, there are no formalised estimates that exist in relation to rectification works or other matters in relation to building cladding that may have an adverse impact on Council.

At balance date, the Council are not aware of any other contingent liabilities.

8.2 Change in accounting standards

Certain new Australian Accounting Standards and interpretations have been published that are not mandatory for the 30 June 2025 reporting period. Council assesses the impact of these new standards. As at 30 June 2025 there were no new accounting standards or interpretations issued by the AASB which are applicable for the year ending 30 June 2025 that are expected to impact Council.

In September 2024 the Australian Accounting Standards Board (AASB) issued two Australian Sustainability Reporting Standards (ASRS). This followed Commonwealth legislation establishing Australia's sustainability reporting framework. Relevant entities will be required to undertake mandatory reporting of climate-related disclosures in future financial years. Public sector application issues remain under consideration and Council will continue to monitor developments and potential implications for future financial years.

8.3 Financial instruments

(a) Objectives and policies

The Council's principal financial instruments comprise cash assets, term deposits, receivables (excluding statutory receivables), payables (excluding statutory payables) bank and Treasury Corporation Victoria borrowings. Details of the significant accounting policies and methods adopted, including the criteria for recognition, the basis of measurement and the basis on which income and expenses are recognised, in respect of each class of financial asset, financial liability and equity instrument is disclosed in the notes of the financial statements.

Risk management is carried out by senior management under policies approved by the Council. These policies include identification and analysis of the risk exposure to Council and appropriate procedures, controls and risk minimisation.

(b) Market risk

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

Interest rate risk

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

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

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

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

(c) Credit risk

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

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

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

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

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

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

(d) Liquidity risk

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

To help reduce these risks Council:

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

The Council's maximum exposure to liquidity risk is the carrying amounts of financial liabilities as disclosed on the face of the balance sheet.

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

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

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

(e) Sensitivity disclosure analysis

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

- A parallel shift of + 0.5% and -1.50% in market interest rates (AUD) from year-end rates

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

8.4 Fair value measurement

Fair value hierarchy

Council's financial assets and liabilities are not valued in accordance with the fair value hierarchy, Council's financial assets and liabilities are measured at amortised cost.

Council measures certain assets and liabilities at fair value where required or permitted by Australian Accounting Standards. AASB 13 Fair Value Measurement, aims to improve consistency and reduce complexity by providing a definition of fair value and a single source of fair value measurement and disclosure requirements for use across Australian Accounting Standards.

Council has considered the amendments to AASB 13 Fair Value Measurement that apply for the 2024-25 financial year as a result of AASB 2022-10 Amendments to Australian Accounting Standards - Fair Value Measurement of Non-Financial Assets of Not-for-Profit Public Sector Entities. For assets, where the Council adopts a current replacement cost approach to determine fair value, the Council now considers the inclusion of site preparation costs, disruption costs and costs to restore another entity's assets in the underlying valuation.

The AASB 13 amendments have not resulted in any material impacts to Council's financial statements as at 30 June 2025.

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

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

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

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

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

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

Revaluation

Subsequent to the initial recognition of assets, non-current physical assets, other than plant and equipment, are measured at their fair value, being the price that would be received to sell an asset (or paid to transfer a liability) in an orderly transaction between market participants at the measurement date. (For plant and equipment carrying amount is considered to approximate fair value given short useful lives).

At balance date, the Council reviewed the carrying value of the individual classes of assets measured at fair value to ensure that each asset materially approximated its fair value.

Where the carrying value materially differed from the fair value at balance date, the class of asset was revalued.

Fair value valuations are determined in accordance with a valuation hierarchy. Changes to the valuation hierarchy will only occur if an external change in the restrictions or limitations of use of an asset result in changes to the

permissible or practical highest and best use of the asset. In addition, Council undertakes a formal revaluation of land, buildings, and infrastructure assets on a regular basis ranging from 1 to 4 years. The valuation is performed either by experienced council officers or independent experts. The following table sets out the frequency of revaluations by asset class.

Asset class	Revaluation frequency
Land	every 2 years
Buildings	every 2 years
Roads	every 4 years
Bridges	every 4 years
Footpaths and cycleways	every 4 years
Drainage	every 4 years
Kerb & channel	every 4 years
Lanes	every 4 years
Trees	every 4 years
Open space plant and equipment	every 4 years
Bridges	every 4 years

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

Impairment of assets

At each reporting date, the Council reviews the carrying value of its assets to determine whether there is any indication that these assets have been impaired.

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

8.5 Events occurring after balance date

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

Note 9 Other matters

9.1 Reserves

	Balance at beginning of reporting period	Increase (decrease)	Balance at end of reporting period
	\$'000	\$'000	\$'000
(a) Asset revaluation reserves			
2025			
Property			
Land	676,764	-	676,764
Buildings	25,076	-	25,076
	701,840	-	701,840
Infrastructure			
Roads	281,513	-	281,514
Footpaths	65,136	-	65,136
Drains	49,779	-	49,779
Bridges	1,230	-	1,230
Lanes	98,456	-	98,456
Kerb and channel	90,713	-	90,713
Open space	27	37,253	37,280
Trees	13	16,837	16,850
Art, Heritage and Culture	44	-	44
	586,911	54,090	641,001
Total asset revaluation reserves	1,288,751	54,090	1,342,841
2024			
Property			
Land	717,460	(40,696)	676,764
Buildings	45,702	(20,626)	25,076
	763,162	(61,322)	701,840
Infrastructure			
Roads	231,840	49,673	281,513
Footpaths	56,254	8,882	65,136
Drains	29,626	20,153	49,779
Bridges	1,230	-	1,230
Lanes	81,624	16,832	98,456
Kerb and channel	81,073	9,640	90,713
Open space	27	-	27
Trees	13	-	13
Art, Heritage and Culture	44	-	44
	481,731	105,180	586,911
Total asset revaluation reserves	1,244,893	43,858	1,288,751

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

During the financial year, Council revised the accounting policy for open space plant and equipment from the cost model to the revaluation model under AASB 116 Property, Plant and Equipment. Trees were also assessed for fair value under AASB 13 Fair Value Measurement. This change is the main reason for the revaluation increment of \$54m

	Balance at beginning of reporting period	Transfer from accumulated surplus	Transfer to accumulated surplus	Balance at end of reporting period
	\$'000	\$'000	\$'000	\$'000
(b) Other reserves				
2025				
Public Open Space Reserve (i)	28,548	2,271	(1,426)	29,392
Parking (ii)	79	-	-	79
Risk Mitigation Reserve (iii)	2,500	6,500	-	9,000
Strategic Growth Reserve (iii)	2,500	2,500	-	5,000
Total Other reserves	33,627	11,271	(1,426)	43,471
2024				
Public Open Space Reserve (i)	25,495	4,776	(1,724)	28,548
Parking (ii)	79	-	-	79
Risk Mitigation Reserve (iii)	-	2,500	-	2,500
Strategic Growth Reserve (iii)	-	2,500	-	2,500
Total Other reserves	25,574	9,776	(1,724)	33,627

(i) Public Open Space Reserve to contributions received as Public Open Space Levies pursuant to the provisions of Section 18 of the Subdivision Act 1988. The reserve will be used to fund eligible open space capital works projects. In 2024/25, the following projects and amounts were acquitted from the Public Open Space Reserve:

	\$'000
Yambla Pavilion	200
Cambridge St Park	183
Main Yarra Trail path upgrade	161
Yambla Reserve	160
Smith Reserve playground reconstruction	150
Smith Reserve upgrade	140
Malcolm Graham Pavilion refurbishment	120
Charles Evans Reserve park upgrade	110
Others	202
Total	1,426

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

(iii) In December 2023, Council adopted the Financial Sustainability Strategy (FSS). The FSS committed to the establishment of two (2) 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 help plan for a growing population.

9.2 Reconciliation of cash flows from operating activities to surplus

	2025	2024
	\$'000	\$'000
Surplus for the year	33,495	24,692
Non-cash adjustments:		
Depreciation	27,020	26,328
Amortisation	893	1,236
Finance costs	948	1,103
Profit on disposal of non-current assets (refer to Note 3.6)	(1,066)	(692)
Change in assets and liabilities:		
Increase in trade and other receivables	(4,699)	(6,745)
Decrease/(Increase) in other assets	1,862	(1,670)
Increase in trade and other payables	576	5,093
Increase/(Decrease) in trust funds	2,244	(443)
Increase in other liabilities	11	13
decrease/(Increase) in inventories	139	(70)
Increase/(Decrease) in provisions	422	(931)
Net cash provided by operating activities	61,845	47,914

9.3 Superannuation

Council makes the majority of its employer superannuation contributions in respect of its employees to the Local Authorities Superannuation Fund (the Fund). This Fund has two categories of membership, accumulation and defined benefit, each of which is funded differently. Obligations for contributions to the Fund are recognised as an expense in the Comprehensive Income Statement when they are made or due.

Accumulation

The Fund's accumulation category, Vision MySuper/Vision Super Saver, receives both employer and employee contributions on a progressive basis. Employer contributions are normally based on a fixed percentage of employee earnings (for the year ended 30 June 2025, this was 11.5% as required under Superannuation Guarantee (SG) legislation (2024: 11.0%)).

Defined Benefit

Council does not use defined benefit accounting for its defined benefit obligations under the Fund's Defined Benefit category. This is because the Fund's Defined Benefit category is a pooled multi-employer sponsored plan.

There is no proportional split of the defined benefit liabilities, assets or costs between the participating employers as the defined benefit obligation is a floating obligation between the participating employers and the only time that the aggregate obligation is allocated to specific employers is when a call is made. As a result, the level of participation of Council in the Fund cannot be measured as a percentage compared with other participating employers. Therefore, the Fund Actuary is unable to allocate benefit liabilities, assets and costs between employers for the purposes of AASB 119.

Funding arrangements

Council makes employer contributions to the Defined Benefit category of the Fund at rates determined by the Trustee on the advice of the Fund Actuary. As at 30 June 2024, an interim actuarial investigation was held as the Fund provides lifetime pensions in the Defined Benefit category. The vested benefit index (VBI) of the Defined Benefit category as at 30 June 2024 (of which Council is a contributing employer) was 105.4%. The financial assumptions used to calculate the VBI were:

- Net investment returns 5.6% pa
- Salary information 3.5% pa
- Price inflation (CPI) 2.7% pa

As at 30 June 2025, an interim actuarial investigation is underway as the Fund provides lifetime pensions in the Defined Benefit category. It is expected to be completed by 31 October 2025. The VBI is used as the primary funding indicator. Because the VBI was above 100%, the 30 June 2024 actuarial investigation determined the Defined Benefit category was in a satisfactory financial position and that no change was necessary to the Defined Benefit category's funding arrangements from prior years.

Employer contributions

(a) Regular contributions

On the basis of the results of the 2024 interim actuarial investigation conducted by the Fund Actuary, Council makes employer contributions to the Fund's Defined Benefit category at rates determined by the Fund's Trustee. For the year ended 30 June 2025, this rate was 11.5% of members' salaries (11.0% in 2023/24). This rate is expected to increase in line with any increases in the SG contribution rate and was reviewed as part of the 30 June 2023 triennial valuation.

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

(b) Funding calls

If the Defined Benefit category is in an unsatisfactory financial position at an actuarial investigation or the Defined Benefit category's VBI is below its shortfall limit at any time other than the date of the actuarial investigation, the Defined Benefit category has a shortfall for the purposes of SPS 160 and the Fund is required to put a plan in place so that the shortfall is fully funded within three years of the shortfall occurring. The Fund monitors its VBI on a quarterly basis and the Fund has set its shortfall limit at 98% from 26 July 2024 (previously 97%).

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

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

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

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

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

The 2024 interim actuarial investigation surplus amounts

An actuarial investigation is conducted annually for the Defined Benefit category of which Council is a contributing employer. Generally, a full actuarial investigation is conducted every three years and interim actuarial investigations are conducted for each intervening year. An interim investigation was conducted as at 30 June 2024 while a full investigation was conducted as at 30 June 2023.

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

	2024 (Interim)	2023 (Triennial)
	\$m	\$m
A VBI Surplus	108.4	84.7
A total service liability surplus	141.4	123.6
A discounted accrued benefits surplus	156.7	141.9

The VBI surplus means that the market value of the fund's assets supporting the defined benefit obligations exceed the vested benefits that the defined benefit members would have been entitled to if they had all exited on 30 June 2024.

The total service liability surplus means that the current value of the assets in the Fund's Defined Benefit category plus expected future contributions exceeds the value of expected future benefits and expenses as at 30 June 2024.

The discounted accrued benefit surplus means that the current value of the assets in the Fund's Defined Benefit category exceeds the value of benefits payable in the future but accrued in respect of service to 30 June 2024.

The 2025 interim actuarial investigation

An interim actuarial investigation is being conducted for the Fund's position as at 30 June 2025 as the Fund provides lifetime pensions in the Defined Benefit category. It is anticipated that this actuarial investigation will be completed by October 2025. The last interim actuarial investigation conducted prior to 30

June 2025 was at 30 June 2024. The VBI of the Defined Benefit category was 110.5% as at 30 June 2025. The financial assumptions for the purposes of this investigation are:

- Net investment returns 5.7% pa
- Salary information 3.5% pa
- Price inflation (CPI) 2.6% pa

Council was notified of the 30 June 2025 VBI during August 2025. Because the VBI was above 100%, the Defined Benefit category was in a satisfactory financial position at 30 June 2025 and it is expected that the actuarial investigation will recommend that no change will be necessary to the Defined Benefit category's funding arrangements from prior years.

The 2023 triennial investigation

The last triennial actuarial investigation conducted prior to 30 June 2023 was at 30 June 2020. This actuarial investigation was completed by 31 December 2020. The financial assumptions for the purposes of that investigation was:

	2020	2023
	Triennial investigation	Triennial investigation
Net investment return	5.6% pa	5.7% pa
Salary inflation	2.5% pa for two years and 2.75% pa thereafter	3.50% pa
Price inflation	2.0% pa	2.8% pa

Superannuation contributions

Contributions by Council (excluding any unfunded liability payments) to the above superannuation plans for the financial year ended 30 June 2025 are detailed below:

Scheme	Type of Scheme	Rate	2025	2024
			\$'000	\$'000
Vision super	Defined benefits	11.5% (2024:11.0%)	169	300
Vision super	Accumulation	11.5% (2024:11.0%)	3,962	3,928
Australiansuper	Accumulation	11.5% (2024:11.0%)	909	854
Hostplus	Accumulation	11.5% (2024:11.0%)	813	666
HESTA	Accumulation	11.5% (2024:11.0%)	512	512
UniSuper	Accumulation	11.5% (2024:11.0%)	349	345
Rest	Accumulation	11.5% (2024:11.0%)	450	377
Cbus	Accumulation	11.5% (2024:11.0%)	222	216
VicSuper	Accumulation	11.5% (2024:11.0%)	238	277
Other	Accumulation	11.5% (2024:11.0%)	1,923	1,644
			9,547	9,118

There were no contributions outstanding and no loans issued from or to the above schemes as at 30 June 2025.

Council has no unfunded liability payments to Vision Super during both 2024/25 and 2023/24 years.

The expected contributions to be paid to the Defined Benefit category of Vision Super for the year ending 30 June 2026 is \$0.17M.

Note 10 Change in accounting policy

During the financial year, the Council changed its accounting policy for open space and recreation assets from the cost model to the revaluation model under AASB 116 *Property, Plant and Equipment*. This change was made because the revaluation model provides more reliable and relevant information to users of the financial statements. As per AASB 108 *Accounting Policies, Changes in Accounting Estimates and Errors* paragraph 17, this change is treated as a revaluation under AASB 116. Comparative figures have not been restated in line with AASB 108 paragraph 18. Refer to Note 6.1 for more information.

There have been no other changes to accounting policies in the 2024/25 year.

Performance Statement

For the year ended 30 June 2025

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Certification of the Performance Statement

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



John Brockway

Principal Accounting Officer – CFO

Dated: 15 September 2025

In our opinion, the accompanying performance statement of the Yarra City Council for the year ended 30 June 2025 presents fairly the results of council's performance in accordance with the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.

The performance statement contains the relevant performance indicators, measures and results in relation to service performance, financial performance and sustainable capacity.

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

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



Cr Stephen Jolly

Mayor

Dated: 15 September 2025



Cr Kenneth Gomez

Councillor

Dated: 15 September 2025



Sue Wilkinson

Chief Executive Officer

Dated: 15 September 2025



Victorian Auditor-General's Office

Independent Auditor's Report

To the Councillors of Yarra City Council

Opinion	<p>I have audited the accompanying performance statement of Yarra City Council (the council) which comprises the:</p> <ul style="list-style-type: none"> • description of municipality for the year ended 30 June 2025 • service performance indicators for the year ended 30 June 2025 • financial performance indicators for the year ended 30 June 2025 • sustainable capacity indicators for the year ended 30 June 2025 • notes to the accounts • certification of the performance statement. <p>In my opinion, the performance statement of Yarra City Council in respect of the year ended 30 June 2025 presents fairly, in all material respects, in accordance with the performance reporting requirements of Part 4 of the <i>Local Government Act 2020</i> and Local Government (Planning and Reporting) Regulations 2020.</p>
Basis for Opinion	<p>I have conducted my audit in accordance with the <i>Audit Act 1994</i> which incorporates the Australian Standards on Assurance Engagements. I further describe my responsibilities under that Act and those standards in the <i>Auditor's Responsibilities for the Audit of the performance statement</i> section of my report.</p> <p>My independence is established by the <i>Constitution Act 1975</i>. My staff and I are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's APES 110 <i>Code of Ethics for Professional Accountants</i> (the Code) that are relevant to my audit of the performance statement in Victoria. My staff and I have also fulfilled our other ethical responsibilities in accordance with the Code.</p> <p>I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.</p>
Councillors' responsibilities for the performance statement	<p>The Councillors are responsible for the preparation and fair presentation of the performance statement in accordance with the performance reporting requirements of the <i>Local Government Act 2020</i> and Local Government (Planning and Reporting) Regulations 2020 and for such internal control as the Councillors determines is necessary to enable the preparation and fair presentation of a performance statement that is free from material misstatement, whether due to fraud or error.</p>

Auditor's responsibilities for the audit of the performance statement

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

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

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

MELBOURNE
19 September 2025



Travis Derricott
as delegate for the Auditor-General of Victoria



Council has prepared the following performance statement in accordance with the Local Government Act 2020 and Local Government (Planning and Reporting) Regulations 2014. For the year ended 30 June 2025

The performance statement provides the results of the prescribed service performance indicators and measures including commentary explaining the result for the year ended 30 June 2025

Section 1. Description of municipality

The City of Yarra is an inner metropolitan municipality which is home to a diverse community of people. Yarra is one of Australia's smallest inner-city municipalities at 19.5 square kilometres and is home to a community of almost 100,000 people. Yarra is known for its diversity in lively arts and entertainment with vibrant shopping and café strips, and numerous sports and recreational facilities. As of 2021 the Australian Bureau of Statistics identified Yarra's population as 90,114. Population forecasts show an increase in population numbers with the 2025 forecast to be 99,018. Yarra is forecast to grow to 136,983 by 2046 an increase of 49.64% from 2021.



Section 2. Service performance indicators

For the year ended 30 June 2025

	Results				
	2022	2023	2024	2025	
	Actual	Actual	Actual	Target as per budget	Actual
Aquatic Facilities Utilisation Utilisation of aquatic facilities [Number of visits to aquatic facilities / Municipal population]	6.21	7.02	7.08	N/A	6.89
Animal Management Health and safety Animal management prosecutions [Number of successful animal management prosecutions / Number of animal management prosecutions] x 100	100%	100%	100%	N/A	100%
Food Safety Health and safety Critical and major non-compliance outcome notifications [Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x100	100%	99.20%	95.15%	N/A	98.82%
Governance Satisfaction Satisfaction with community consultation and engagement (community satisfaction rating out of 100 with the consultation and engagement efforts of Council)	50.00%	45.00%	52.00%	51.00%	50.00%
Libraries Participation Library membership [percentage of the population that are registered library members] x100	N/A	N/A	54.34%	N/A	59.65%

Comments
<p>Utilisation is slightly down due to the completion of capital works projects and maintenance at all sites resulting in temporary closures.</p>
<p>There were a total of eight animal management related prosecutions and all have been successful.</p>
<p>The follow-up rate improved to 98.82% in 2025, up from 95.15% in 2024. While most notifications were followed up, a small number of cases in 2024/25 remained outstanding.</p>
<p>Council scored an average of 50% for Satisfaction with Community Consultation and Engagement in the Annual Customer Satisfaction Survey 2025. While it is slightly lower than the score from the previous year, it still exceeds our 2024/25 target. The community engagement program was impacted by the election caretaker period which resulted in engagements being postponed. This may have affected satisfaction ratings. Council is investing significantly in technology over the next two years to improve both internal processes and community outcomes.</p>
<p>Library membership exceeds national benchmarks. An analysis of our members' postcodes shows a significant portion reside in neighbouring municipalities, and it's believed that the proximity of our branches to public transport and positioning along major roads in/out of Yarra, is a contributing factor as to why so many non-residents use our service. Other initiatives such as the Open Library program (extended hours) and a high volume of programs and events, contribute to our high patronage.</p>

	Results				
	2022	2023	2024	2025	
	Actual	Actual	Actual	Target as per budget	Actual
<p>Maternal and Child Health (MCH) Participation</p> <p>Participation in the MCH service</p> <p>[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100</p>	80.55%	83.02%	81.97%	N/A	81.13%
<p>Participation</p> <p>Participation in the MCH service by Aboriginal children</p> <p>[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100</p>	55.70%	51.85%	97.22%	N/A	97.06%
<p>Roads Condition</p> <p>Sealed local roads below the intervention level</p> <p>(percentage of sealed local roads that are below the renewal intervention level set by Council and not requiring renewal)</p>	92.88%	97.96%	94.95%	94.00%	92.23%
<p>Statutory Planning Service standard</p> <p>Planning applications decided within the relevant required time</p> <p>(percentage of planning application decisions made within the relevant required time)</p>	46.95%	46.84%	44.66%	44.00%	46.63%
<p>Waste Management Waste diversion</p> <p>Kerbside collection waste diverted from landfill</p> <p>[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100</p>	30.36%	29.66%	30.84%	34.00%	42.23%

Comments
<p>Participation rates continue to be at a similar level to previous years. Nurses proactively follow up with families who do not attend scheduled appointments and provide flexible options to help maximise attendance.</p>
<p>Participation rates continue at a similar trend from last financial year following data cleansing with the Victorian Aboriginal Health Service who were previously accessing Yarra’s Child Development Information System (CDIS).</p>
<p>Estimated based on latest condition assessment and capital funding since this condition assessment. Council plans to undertake a comprehensive condition assessment of its Roads in the 25/26 financial year.</p>
<p>The number of planning applications decided within the statutory timeframe has improved. This is attributed to the decrease of applications, which is consistent across the industry.</p>
<p>Diversion rates have improved due to the introduction of Council’s kerbside FOGO collection service.</p>

Section 3. Financial performance indicators

For the year ended 30 June 2025

Dimension/indicator/ measure	2022	2023	2024	2025	
	Actual	Actual	Actual	Target as per budget	Actual
Efficiency Expenditure level					
Expenses per property assessment [Total expenses / Number of property assessments]	\$3,461.32	\$3,476.63	\$3,531.97	\$3,856.00	\$3,677.45
Revenue level					
Average rate per property assessment [Sum of all general rates and municipal charges / Number of property assessments]	\$2,075.05	\$2,097.03	\$1,866.32	N/A	\$1,937.09
Liquidity Working capital					
Current assets compared to current liabilities [Current assets / Current liabilities] x100	170.49%	186.56%	214.29%	195.00%	244.13%
Unrestricted cash					
Unrestricted cash compared to current liabilities [Unrestricted cash / Current liabilities] x100	-7.38%	-54.13%	-58.22%	N/A	-0.65%
Obligations Loans and borrowings					
Loans and borrowings compared to rates [Interest bearing loans and borrowings / Rate revenue] x100	32.42%	27.66%	23.12%	N/A	18.47%

	2026	2027	2028	2029	Material Variations and Comments
	Forecast	Forecast	Forecast	Forecast	
	\$3,989.73	\$4,016.86	\$3,929.44	\$3,900.60	Expenses per property assessment remain steady, despite sustained high cost of services and is a testament to Council's dedication to delivering value for money.
	\$2,020.03	\$2,052.22	\$2,067.52	\$2,082.46	The average rate per property is likely to grow in line with the forecast annual rate cap.
	245.00%	253.97%	249.06%	239.08%	Improvement in indicator reflective of improved operating performance in the net result 30 June 2025 in line with Council's adopted Financial Sustainability Strategy, in addition to the early financial assistance payment received from the VLCGC.
	87.52%	85.00%	74.00%	59.93%	There are increased funds held in term deposits compared to 2024, in addition to the early financial assistance payment received from the VLCGC.
	14.61%	10.91%	8.46%	6.09%	The improvement in the ratio is reflective of Council's commitment to reduce borrowings as per the Financial Sustainability Strategy.

Dimension/indicator/ measure	2022	2023	2024	2025	
	Actual	Actual	Actual	Target as per budget	Actual
Loans and borrowings repayments compared to rates [Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x100	29.54%	4.22%	4.02%	N/A	3.78%
Indebtedness Non-current liabilities compared to own source revenue [Non-current liabilities / Own source revenue] x100	22.56%	16.94%	14.42%	N/A	11.89%
Asset renewal and upgrade Asset renewal and upgrade compared to depreciation [Asset renewal and asset upgrade expense / Asset depreciation] x100	119.88%	132.25%	72.50%	111.50%	97.87%
Operating position Adjusted underlying result Adjusted underlying surplus (or deficit) [Adjusted underlying surplus (deficit)/ Adjusted underlying revenue] x100	-4.63%	7.78%	9.06%	N/A	9.54%
Stability Rates concentration Rates compared to adjusted underlying revenue [Rate revenue / Adjusted underlying revenue] x100	62.75%	56.20%	56.59%	57.10%	57.06%
Rates effort Rates compared to property values [Rate revenue / Capital improved value of rateable properties in the municipality] x100	0.20%	0.18%	0.20%	N/A	0.21%

	2026	2027	2028	2029	Material Variations and Comments
	Forecast	Forecast	Forecast	Forecast	
	3.65%	3.53%	2.38%	2.30%	The improvement in the ratio is reflective of Councils commitment to reduce borrowings as per the Financial Sustainability Strategy.
	8.67%	6.67%	5.58%	3.64%	This indicator has reduced in large part due to the reduction of non-current loans and continued increases in parking revenues.
	94.29%	92.64%	121.04%	141.66%	In line with the Financial Sustainability Strategy, Council aims for a renewal ratio of 100%, indicating assets are being replaced at the same rate as they are consumed. The 2025 improvement was driven by increased upgrades.
	0.07%	-0.46%	2.04%	3.09%	The indicator has remained at a similar level to FY2024 and attributed to the timing of some revenue - early financial assistance payment received from the VLCGC and deferred expenditure.
	60.22%	60.85%	61.00%	61.16%	The indicator has remained at a very similar level to FY2024 and is expected to remain steady.
	0.21%	0.21%	0.21%	0.21%	Indicator is consistent with prior years and is expected to remain the same.

Section 4. Sustainable capacity indicators

For the year ended 30 June 2025

Indicator / measure [formula]	Results			
	2022	2023	2024	2025
	Actual	Actual	Actual	Actual
Population				
Expenses per head of municipal population	\$2,022.13	\$2,249.18	\$2,176.02	\$2,213.93
Infrastructure per head of municipal population [Value of infrastructure / Municipal population]	\$9,945.76	\$10,870.01	\$11,125.15	\$11,338.51
Population density per length of road [Municipal population / Kilometres of local roads]	316.32	290.59	317.63	314.71
Own-source revenue				
Own-source revenue per head of municipal population [Own-source revenue / Municipal population]	\$1,726.64	\$2,156.95	\$2,152.43	\$2,222.39
Recurrent grants				
Recurrent grants per head of municipal population [Recurrent grants / Municipal population]	\$169.17	\$178.55	\$152.71	\$200.74
Disadvantage				
Relative Socio-Economic Disadvantage [Index of Relative Socio-Economic Disadvantage by decile]	8	9	9	9
Workforce turnover				
Percentage of staff turnover [Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year] x100	14.08%	16.62%	18.05%	16.94%

	Comments
	The expense per head of population increased by 1.74% compared to 2023/24, consistent with prior years.
	Indicator is consistent with prior years.
	Indicator is consistent with prior years.
	Own source revenue remains consistent with 2023/24, only small increase given increase in population.
	Increase in grants per population due to prepayment of VGCL grant during 2024/25.
	On average, Yarra has lower levels of disadvantage across the municipality with high levels of disadvantage concentrated in the main public housing areas within Richmond, Collingwood and Fitzroy. No change in decile from last financial year.
	Slight decrease from last financial year. While turnover increased following the easing of COVID-19 restrictions, the current rate has decreased.

Section 5. Notes to the accounts

5.1. Basis of preparation

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

Where applicable the results in the performance statement have been prepared on accounting bases consistent with those reported in the Financial Statements. The other results are based on information drawn from council information systems or from third parties (e.g., Australian Bureau of Statistics or the Council's satisfaction survey provider).

The performance statement presents the actual results for the current year and the previous three years, along with the current year's target, if mandated by the *Local Government (Planning and Reporting) Regulations 2020*. Additionally, for the prescribed financial performance indicators and measures, the performance statement includes the target budget for the current year and the results forecast for the period 2025-26 to 2028-29 by the council's financial plan.

The *Local Government (Planning and Reporting) Regulations 2020* requires explanation of any material variations in the results contained in the performance statement. Council has adopted materiality thresholds relevant to each indicator and measure and explanations have not been provided for variations below the materiality thresholds unless the variance is considered to be material because of its nature.

5.2. Definitions

Key term	Definition
Aboriginal children	means a child who is an Aboriginal person
Aboriginal person	has the same meaning as in the Aboriginal Heritage Act 2006
adjusted underlying revenue	means total income other than: <ul style="list-style-type: none"> • non-recurrent grants used to fund capital expenditure; and • non-monetary asset contributions; and • contributions to fund capital expenditure from sources other than those referred to above
adjusted underlying surplus (or deficit)	means adjusted underlying revenue less total expenditure
annual report	means an annual report prepared by a council under section 98 of the Act
asset renewal expenditure	means expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability
asset upgrade expenditure	means expenditure that— (a) enhances an existing asset to provide a higher level of service; or (b) extends the life of the asset beyond its original life

Key term	Definition
critical non-compliance outcome notification	means a notification received by council under section 19N(3) or (4) of the <i>Food Act 1984</i> , or advice given to council by an authorized officer under that Act, of a deficiency that poses an immediate serious threat to public health
current assets	has the same meaning as in the Australian Accounting Standards
current liabilities	has the same meaning as in the Australian Accounting Standards
food premises	has the same meaning as in the <i>Food Act 1984</i>
intervention level	means the level set for the condition of a road beyond which a council will not allow the road to deteriorate and will need to intervene
local road	means a sealed or unsealed road for which the council is the responsible road authority under the <i>Road Management Act 2004</i>
major non-compliance outcome notification	means a notification received by a council under section 19N(3) or (4) of the <i>Food Act 1984</i> , or advice given to council by an authorized officer under that Act, of a deficiency that does not pose an immediate serious threat to public health but may do so if no remedial action is taken
MCH	means the Maternal and Child Health Service provided by a council to support the health and development of children within the municipality from birth until school age
non-current liabilities	means all liabilities other than current liabilities
own-source revenue	means adjusted underlying revenue other than revenue that is not under the control of council (including government grants)
population	means the resident population estimated by council
rate revenue	means revenue from general rates, municipal charges, service rates and service charges
relative socio-economic disadvantage	in relation to a municipal district, means the relative socio-economic disadvantage, expressed as a decile for the relevant financial year, of the area in which the municipal district is located according to the Index of Relative Socio-Economic Disadvantage of SEIFA
restricted cash	means cash, cash equivalents and financial assets, within the meaning of the Australian Accounting Standards, not available for use other than for a purpose for which it is restricted, and includes cash to be used to fund capital works expenditure from the previous financial year
SEIFA	means the Socio-Economic Indexes for Areas published from time to time by the Australian Bureau of Statistics on its Internet site
unrestricted cash	means all cash and cash equivalents other than restricted cash

Report of Operations

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

Service / indicator / measure	Results			
	2022	2023	2024	2025
Aquatic Facilities				
Service standard				
Health inspections of aquatic facilities [Number of authorised officer inspections of Council aquatic facilities / Number of Council aquatic facilities]	1.00	1.00	1.00	12.00
Utilisation				
Utilisation of aquatic facilities [Number of visits to aquatic facilities / Population]	6.21	7.02	7.08	6.88
Service cost				
Cost of aquatic facilities [Direct cost of aquatic facilities less income received / Number of visits to aquatic facilities]	\$8.04	\$6.85	\$6.69	\$6.25
Animal Management				
Timeliness				
Time taken to action animal management requests [Number of days between receipt and first response action for all animal management requests / Number of animal management requests]	1.76	1.92	1.73	2.28
Service standard				
Animals reclaimed [Number of animals reclaimed / Number of animals collected] x100	51.60%	46.45%	40.61%	36.26%

	Comments
	<p>Monthly inspections for each site at Richmond Recreation Centre, Collingwood Leisure Centre, Fitzroy Swimming Pool.</p>
	<p>Utilisation is slightly down due to the completion of capital works projects and maintenance at all sites resulting in temporary closures.</p>
	<p>Reduction in service delivery staff has influenced the reduction in cost of Aquatic facilities.</p>
	<p>Council continues to take all necessary steps to action animal management requests in a timely manner. Time taken to action animal management requests is under the target of three days.</p>
	<p>Council collected 382 animals this year compared to 458 animals in 2023/24, a decrease of 17%. This year 181 animals were reclaimed by their owners compared with 186 in 2023/24.</p>

Service / indicator / measure	Results			
	2022	2023	2024	2025
Animals rehomed [Number of unclaimed collected animals rehomed / Number of unclaimed collected animals] x100	5.25%	48.34%	72.06%	156.03%
Service cost Cost of animal management service per population [Direct cost of the animal management service / Population]	\$5.19	\$6.70	\$6.33	\$6.20
Health and safety Animal management prosecutions [Number of successful animal management prosecutions / Number of animal management prosecutions] x 100	100.00%	100.00%	100.00%	100.00%
Food Safety Timeliness Time taken to action food complaints [Number of days between receipt and first response action for all food complaints / Number of food complaints]	1.58	1.28	1.82	2.94
Service standard Food safety assessments [Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the Food Act 1984 / Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the Food Act 1984] x100	99.74%	99.74%	99.14%	94.30%
Food safety samples Number of food samples obtained / Required number of food samples] x 100	New	New	114%	91.29%
Service cost Cost of food safety service [Direct cost of the food safety service / Number of food premises registered or notified in accordance with the Food Act 1984]	\$417.21	\$380.03	\$460.05	\$541.24

	Comments
	Total number of animals rehomed out of a total of 382 total that came in.
	Decrease in cost of the animal management service which is consistent with previous years reporting.
	There were a total of eight animal management related prosecutions and all have been successful.
	Changes in staffing impacted officers ability to respond as quickly to food related complaints in the second half of 2024, increasing the overall response rate.
	Vacancies within the Health Protection Unit impacted the ability of the team to conduct assessments at all registered premises over the year. Council still completed a high level of assessments despite these challenges.
	A late start to food sampling and changes in staffing resulted in a lower number of food samples being collected than in the previous year.
	The cost of providing the food safety service increased over the last year due to a reduction in the total number of registered premises, however it remains within the expected range and is still expected to be within the average rate for all Councils.

Service / indicator / measure	Results			
	2022	2023	2024	2025
<p>Health and safety</p> <p>Critical and major non-compliance outcome notifications</p> <p>[Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x100</p>	100.00%	99.20%	95.15%	101.20%
<p>Governance</p> <p>Transparency</p> <p>Council decisions made at meetings closed to the public</p> <p>[Number of Council resolutions made at meetings of Council, or at meetings of a delegated committee consisting only of Councillors, closed to the public / Number of Council resolutions made at meetings of Council or at meetings of a delegated committee consisting only of Councillors] x100</p>	9.58%	3.26%	6.49%	5.59%
<p>Consultation and engagement</p> <p>Satisfaction with community consultation and engagement</p> <p>[Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement]</p>	50.00	45.00	52.00	50.00
<p>Attendance</p> <p>Councillor attendance at council meetings</p> <p>[The sum of the number of Councillors who attended each Council meeting / (Number of Council meetings) × (Number of Councillors elected at the last Council general election)] x100</p>				
<p>Service cost</p> <p>Cost of elected representation</p> <p>[Direct cost of the governance service / Number of Councillors elected at the last Council general election]</p>	\$47,596.22	\$53,345.00	\$57,298.33	\$61,622.34

Comments
<p>All notifications of non-compliance from food premises were followed up in 2024 to ensure compliance was achieved.</p>
<p>Council has a commitment to ensuring transparent decision-making which includes a rigorous assessment of each proposed confidential report against the definition of confidential information in the Local Government Act.</p>
<p>Council scored an average of 50% for Satisfaction with Community Consultation and Engagement in the Annual Customer Satisfaction Survey 2025. While it is slightly lower than the score from the previous year, it still exceeds our 2024/25 target. The community engagement program was impacted by the election caretaker period which resulted in engagements being postponed. This may have affected satisfaction ratings.</p>
<p>Council is investing significantly in technology over the next two years to improve both internal processes and community outcomes</p>
<p>Attendance at Council meetings remains above 90% in line with prior years.</p>

Service / indicator / measure	Results			
	2022	2023	2024	2025
Satisfaction Satisfaction with council decisions [Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]	49.00	46.00	49.00	49.00
Libraries Resource currency Recently purchased library collection [Number of library collection items purchased in the last 5 years / Number of library collection items] x100	60.79%	65.57%	64.18%	63.56%
Service cost Cost of library service per population [Direct cost of the library service / Population]	\$56.48	\$59.52	\$59.00	\$56.10
Utilisation Loans per head of population [Number of library collection item loans / Population]	New	New	6.23	8.10
Participation Library membership [Number of registered library members / Population] x100	New	New	54%	59.65%
Library visits per head of population [Number of library visits / Population]	New	New	6.13	6.21
Maternal and Child Health (MCH) Service standard Infant enrolments in the MCH service [Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received] x100	101.02%	100.59%	100.80%	101.09%

	Comments
	<p>The cost increase reflects training costs in line with the mandatory training required by the Local Government Act</p>
	<p>The library's collection continues to balance new acquisitions with the library's existing collection, and is maintained through regular reviews of borrowing data in line with contemporary collection management practices.</p>
	<p>Service offerings continue to be highly utilised with high levels of community satisfaction despite the slight reduction in expenditure. Costs per head are reasonably consistent with other LGAs who provide high levels of service.</p>
	<p>Borrowing rates exceed national benchmarks.</p>
	<p>Library membership exceeds national benchmarks. An analysis of our members' postcodes shows a significant portion reside in neighbouring municipalities, and it's believed that the proximity of our branches to public transport and positioning along major roads in/out of Yarra, is a contributing factor as to why so many non-residents use our service. Other initiatives such as the Open Library program (extended hours) and a high volume of programs and events, contribute to our high patronage.</p>
	<p>Visits exceed national benchmarks.</p>
	<p>Infants are enrolled in the Maternal and Child Health Service by Council as part of the birth notification process. A result of >100% can occur where the birth and first home visit occur in different financial years.</p>

Service / indicator / measure	Results			
	2022	2023	2024	2025
Service cost Cost of the MCH service [Cost of the MCH service / Hours worked by MCH nurses]	\$100.03	\$87.95	\$100.53	\$90.52
Participation Participation in the MCH service [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100	80.55%	83.02%	81.97%	81.13%
Participation Participation in the MCH service by Aboriginal children [Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100	55.70%	51.85%	97.22%	97.06%
Satisfaction Participation in 4-week Key Age and Stage visit [Number of 4-week key age and stage visits / Number of birth notifications received] x100	93.38%	92.11%	92.31%	91.36%
Roads Satisfaction of use Sealed local road requests [Number of sealed local road requests / Kilometres of sealed local roads] x100	136.23	132.35	156.78	171.25
Condition Sealed local roads maintained to condition standards [Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100	92.88%	97.96%	94.95%	92.23%

Comments
<p>The cost of the service is based on overall cost divided by hours worked by nurses. There was a 5.47% increase in the birth numbers from the previous financial year but a reduction in cost of the service. This is mostly due to staffing vacancies during the year..</p>
<p>Participation rates continue to be at a similar level to previous years. Nurses proactively follow up with families who do not attend scheduled appointments and provide flexible options to help maximise attendance.</p>
<p>Participation rates continue at a similar trend from last financial year following data cleansing with the Victorian Aboriginal Health Service who were previously accessing Yarra’s Child Development Information System (CDIS).</p>
<p>Community participation in 4-week Key Age and Stage visits continues to be comparable with previous years results.</p>
<p>There has been a 9% increase in sealed local road requests since last year due to a general increase in community engagement and interest with council services</p>
<p>Estimated based on latest condition assessment and capital funding since this condition assessment. Council plans on undertaking a comprehensive condition assessment of its Roads in the 25/26 financial year.</p>

Service / indicator / measure	Results			
	2022	2023	2024	2025
Service cost Cost of sealed local road reconstruction [Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed]	\$288.81	\$357.12	\$464.26	\$580.72
Service Cost Cost of sealed local road resealing [Direct cost of sealed local road resealing / Square metres of sealed local roads resealed]	\$41.49	\$49.22	\$52.98	\$58.71
Satisfaction Satisfaction with sealed local roads [Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]	63.24	59.00	59.00	59.00
Statutory Planning Timeliness Time taken to decide planning applications [The median number of days between receipt of a planning application and a decision on the application]	130.00	131.00	131.00	119.00
Service standard Planning applications decided within required time frames [(Number of regular planning application decisions made within 60 days) + (Number of VicSmart planning application decisions made within 10 days) / Number of planning application decisions made] x100	46.95%	46.84%	44.66%	46.63%
Service cost Cost of statutory planning service [Direct cost of the statutory planning service / Number of planning applications received]	\$5,363.52	\$5,246.30	\$5,344.53	\$5,629.88

Comments
<p>Council's local road reconstruction relates to bluestone pavements and as such can be quite complex in addition to normal cost escalation.</p>
<p>There has been as 11% increase in the cost of sealed local road reconstruction since last year. This is due to increases in cost and more complex projects in the 24/25 financial year</p>
<p>Council scored an average of 59% for Satisfaction with sealed local roads in the Annual Customer Satisfaction Survey (ACSS) is consistent with last years result.</p>
<p>The time taken to decide planning applications has improved by approximately 9.1% over the reporting period. This is attributed to the decrease of applications, which is consistent across the industry.</p>
<p>The number of planning applications decided within the statutory timeframe has improved over the reporting period. This is attributed to the decrease of applications, which is consistent across the industry.</p>
<p>This is an increase of approximately 2.85% compared to the previous year and is attributed to the general increase in wages and external peer review services required.</p>

Service / indicator / measure	Results			
	2022	2023	2024	2025
<p>Decision making</p> <p>Council planning decisions upheld at VCAT</p> <p>[Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100</p>	70.53%	82.50%	76.62%	69.57%
<p>Waste Management</p> <p>Service standard</p> <p>Kerbside collection bins missed</p> <p>[Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts] x10,000</p>	0.35	1.45	0.72	0.77
<p>Service cost</p> <p>Cost of kerbside garbage bin collection service</p> <p>[Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins]</p>	\$87.22	\$91.71	\$103.39	\$98.24
<p>Service cost</p> <p>Cost of kerbside recyclables collection service</p> <p>[Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins]</p>	\$44.79	\$59.41	\$54.64	\$53.74
<p>Waste diversion</p> <p>Kerbside collection waste diverted from landfill</p> <p>[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100</p>	30.36%	29.66%	30.84%	42.23%

	Comments
	<p>Yarra continues to have a significant number of appeals related to complex and controversial applications however the number of appeals to VCAT has been decreasing over the last few financial years with 65 appeals lodged in 2024/25 compared to 76 appeals lodged in 2023/24 and 79 appeals lodged in 2022/23. The number of Council decisions upheld at VCAT is 70% in 2024/25. Significantly, 43% of refusal appeals and 57% of failure appeals were settled via the consent of the parties. In 2024/25 there were a total of 42 decisions (68%) which were settled via the consent of the parties.</p>
	<p>Missed collections have increased, only change to kerbside services in 24/25 was the introduction of a fourth kerbside bin for the FOGO service.</p>
	<p>Cost of garbage service has decreased due to the introduction of kerbside FOGO.</p>
	<p>Cost of recyclables are consistent, slightly less in tonnage however increase in processing costs.</p>
	<p>Diversion rates have improved considerably mainly due to the introduction of councils kerbside FOGO collection service.</p>

Glossary

The following table defines key terms used in this report.

Term	Definition
2024/25	A reference to the financial year beginning 1 July 2024 and ending 30 June 2025.
Advocacy	Publicly supporting or recommending programs or services on behalf of the community to other tiers of government or service providers for community benefit.
Annual Plan	A strategic document outlining the actions Council will undertake to implement its Council Plan during a specific financial year.
Annual Plan Action	A specific Annual Plan activity designed to facilitate the achievement of a Council Plan strategic objective.
Assets	Everything owned by or owed to Council such as roads, equipment and buildings. Assets are listed in the Financial Report.
Australian Accounting Standards	The accounting standards published by the Australian Accounting Standards Board.
Budget	A plan setting out the services and initiatives to be funded for the financial year and how they will contribute to achieving the strategic objectives specified in the Council Plan.
Councillors	Elected representatives of Council.
Council Plan	A major strategic document outlining Council's aims and initiatives for a four-year period
Council Plan Initiative	A specific Council Plan activity designed to facilitate the achievement of a Strategic Objective.
COVID-19 / COVID	A highly contagious respiratory disease caused by the coronavirus SARS-CoV-2. It was named CO for coronavirus, VI for virus, D for disease, and 19 for 2019, the year it was discovered.
Financial Statements	The financial statements and notes prepared in accordance with the Local Government Model Financial Report, Australian Accounting Standards and other applicable standards as they apply to the general-purpose financial reports and statement of capital works, included in the Annual Report.
Financial year	The period of 12 months ending on 30 June each year.
Freedom of Information Request	A request for Council to provide access to documents pursuant to the Freedom of Information Act 1982.
Governance	Governance relates to Council's purpose, objectives, role and functions as set out in the Local Government Act 2020.

Term	Definition
Greenhouse gas emissions	Generated from a large number of processes and from a range of sources. Key sources of greenhouse gases include energy sector, transport emissions, agricultural, land use change and forestry, industrial processes and waste.
Indicator	A measure used to assess performance.
Local Government Act	Councils worked under the both the <i>Local Government Act 1989</i> and the <i>Local Government Act 2020</i> during the 2020/21 year. The 2020 Act received Royal Assent on 24 March 2020, with its provisions progressively replacing the equivalent provisions of the 1989 Act.
Local Law	The laws adopted by Council that prohibit, regulate and control activities, events, practices and behaviours within Yarra.
Masterplan	A high-level document outlining Council's plans for a key location within the municipality.
Measure	How an indicator will be measured and takes the form of a computation, typically including a numerator and denominator.
Minister	Refers to the Victorian Local Government Minister.
Performance Statement	A statement including the results of the prescribed service outcome indicators, financial performance indicators and sustainable capacity indicators for the financial year and included in the Annual Report.
Planning and Accountability Framework	The key statutory planning and reporting documents that are required to be prepared by councils to ensure accountability to local communities in the performance of functions and exercise of powers under the Act.
Planning Scheme	Planning rules created by Council and endorsed by the State Government to guide land use and development.
Regulations	The <i>Local Government (Planning and Reporting) Regulations 2014</i> .
Risk management	A policy and process for identifying business risks and controlling the likelihood and/or impact of a risk event occurring.
Services	Assistance, support, advice, and other actions undertaken by a council for the benefit of the local community.
Service outcome indicators	The prescribed service performance indicators to be included in the Performance Statement, which measure whether the stated service objective has been achieved.
Service performance indicators	A prescribed set of indicators measuring the effectiveness and efficiency of council services covering appropriateness, quality, cost and service outcomes.
<i>Strategic Resource Plan</i>	A plan of the financial and non-financial resources for at least the next four years required to achieve the strategic objectives in the <i>Council Plan</i> .
Strategy	A plan of action intended to accomplish specific objectives.
Sustainable	Meet present day needs without compromising future generations' ability to meet their needs.

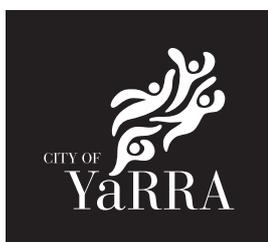
Term	Definition
Sustainable capacity indicators	A prescribed set of indicators measuring whether councils have the capacity to meet the agreed service and infrastructure needs of the local community and absorb foreseeable changes and unexpected shocks into the future covering financial performance, capacity and governance and management.
Values	Values are beliefs that underpin behaviours and processes. The values of an organisation guide its culture.
Victorian Civil and Administrative Tribunal (VCAT)	An independent body established by the State Government to determine the outcome of disputes (e.g. planning appeals).
Vision	A description of the future we aim to achieve for Yarra – our city development and our community.
Ward	Defined electoral area to which a representative is elected as Councillor.
Wellbeing	A general term to encompass health, happiness, welfare, security, comfort, quality of life and a sense of belonging.

Acronyms and Abbreviations

Term	Definition
AAS	Australian Accounting Standards
CALD	Culturally and Linguistically Diverse
CEO	Chief Executive Officer
COVID-19	A highly contagious respiratory disease caused by the coronavirus SARS-CoV-2. It was named CO for coronavirus, VI for virus, and 19 for 2019, the year it was discovered.
DELWP	Department of Environment, Water, Land and Planning
DDA	<i>Disability Discrimination Act</i>
EFT	Equivalent full-time – one EFT is equivalent to one person working 38 hours per week
FY	Financial year
IMAP	Inner Melbourne Action Plan
LGBTIQ+	Lesbian, gay, bisexual, transgender, intersex, queer/questioning, asexual/ aromantic, plus
LGPRF	<i>Local Government Performance Reporting Framework</i>
M	Million
NDIS	National Disability Insurance Scheme
TAC	Transport Accident Commission
VAGO	Victorian Auditor-General's Office
VCAT	Victorian Civil Administrative Tribunal
VPA	Victorian Planning Authority







Contact us

Visit us

Richmond Town Hall, 333 Bridge Road, Richmond

Collingwood Town Hall, 140 Hoddle Street, Abbotsford

Connie Benn Family and Children's Centre, 160 Brunswick Street, Fitzroy

Bargoonga Nganjin – North Fitzroy Library, 182–186 St Georges Road, Fitzroy North

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If you do not have access to the internet, you can visit our website via the computers at your local Yarra library.