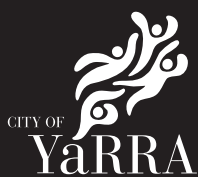


Quarterly Community Report

Quarter 2
2025/26



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.

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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Cover photo

Carols in the Park 2025 at Burnley Park

Yarra Council language line

العربية 9280 1930

中文 9280 1937

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Español 9280 1935

Tiếng Việt 9280 1939

Other 9280 1940

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CEO Message

I am pleased to share our quarter 2 update on how Council is delivering on the 2025–2029 Council Plan for our community. This report outlines the work underway across our city to support inclusive neighbourhoods, strong local services and places where people can live, visit and work with pride.

By the end of December 2025, performance against the 2025/26 Council Plan Action Plan reached 92%, exceeding our target of 75% and demonstrating strong progress on the priorities that matter to our community.

Council continued to improve local infrastructure while balancing competing demands for space, access and amenity. Capital works progressed strongly during quarter 2 with road renewal and targeted upgrades such as Citizens Park in Richmond. Council has secured a new open space acquisition at 364–368 Wellington Street, Collingwood, with further opportunities being explored to convert road space into valued community open space.

Our annual Community Awards are one way Council recognises the contribution our diverse community makes to Yarra. This year Council received the highest number of nominations received to date with 83 nominations, reflecting the care and pride across our municipality.

This quarter highlights strong outcomes in Council services for children and families. Keele Street Children’s Centre and the newly opened Yallabirrang Kindergarten, were assessed as Exceeding National Quality Standards across all seven quality areas.

In Fitzroy, Connie Benn Early Learning Centre received a Victorian Early Years Award for promoting children’s health and wellbeing.

Libraries continued to be trusted places of learning, connection and inclusion. Richmond Library’s screening of the 1984 documentary *Đông gặp Tây* (East Meets West), marking 50 years of Vietnamese migration to Yarra, created space for reflection and story-sharing. Programs like Bird Count for Beginners also showed how libraries can foster wellbeing through simple ways to learn and connect with nature.

Yarra’s climate action progressed significantly. Through the Community Charge Neighbourhood Batteries project Council installed batteries across four community facilities. Yarra Home Energy Upgrades has supported concession card holders to improve comfort and safety during extreme temperatures, and Cool Spaces has activated libraries and leisure centres as refuges during severe heat - these practical responses strengthen resilience and reduce emissions.

Good outcomes also rely on excellent governance and disciplined delivery. This quarter we strengthened advisory committees to ensure community voices inform decision-making and maintained a strong focus on implementation. We also progressed our Advocacy Roadmap, including coordinated action to protect essential local health services and ongoing engagement with State Government reforms affecting planning and transport.



Sue Wilkinson, Chief Executive Officer, Yarra City Council

To close, I acknowledge Council staff across all service areas for their professionalism and dedication, and I thank community members, volunteers, partner organisations and local businesses for the work you do every day to make Yarra a fairer, more connected and more vibrant city.

As we move into 2026, we will continue to focus on delivering services that matter, investing in infrastructure, and advocating for the support we need to grow in a way that maintains and enhances everything that makes Yarra great.

Regards,

Sue Wilkinson

Chief Executive Officer,
Yarra City Council



Yarra Community Awards 2025 held at Richmond Town Hall

Quarter 2 Report



Strategic objective 1: Living in the City

Community Awards

Yarra's Community Awards are held every year to recognise the outstanding contributions of individuals and local community groups to life in the City of Yarra.

This initiative aligns with the Council Plan's community-strengthening (social equity and health) focus, as well as Council's Volunteer Policy, which acknowledges and celebrates volunteering in our community.

A monetary prize of \$500 is awarded to each winner of Citizen of the Year, Young Citizen of the Year and Community Initiative of the Year. A monetary prize of \$250 is awarded to the winners in each remaining category.

We were thrilled to receive 83 nominations this year, the highest number of submissions to date.

Nominees were judged on their contribution to Yarra over the past 12 months, including the positive impact they made on the lives of others in the following areas: cultural harmony, equality and equity, improving community health and wellbeing, and community connectedness.

This year's nominees have shown incredible dedication, leadership and commitment to

cultivating a vibrant community; from advocating for public housing residents to educating the community about climate change and teaching young people life skills through sports – this year's Community Awards recipients have worked tirelessly to make Yarra a more caring and connected place to live, work and play.

Winners in each category were announced and presented with awards at a special ceremonial event on 26 November 2025 at Richmond Town Hall, where over 150 guests joined in the celebration.

Our 2025 Community Awards winners are:

- Person of the Year: Ms Thi Mai Tran
- Young Person of the Year: Miss Minh Chau Doan
- Community Initiative of the Year: Richmond Community Market
- Contribution to Arts and Culture: The Boite's Portfolio Project
- Contribution to Sport: Mr Michael Pratt (Yarra Tri Club)
- Contribution to Sustainability: Wattle (youth environmental group)
- Contribution to Diversity and Inclusion: Queer Muslim Naarm.



Walking Trail along the Yarra River

Community Grants

The Community Grants Program is a key mechanism for Council to support community-led projects and activities.

The program provides funding to a broad range of initiatives delivered by Yarra's not-for-profit organisations, local community groups, and individual artists.

In May 2025, Council endorsed a revised Community Grants Program incorporating updated objectives aligned to the new Council Plan, simplified funding streams, new guidelines, and enhanced assessment process. At the December 2025 Council, Council approved the awarding of 70 grants totalling \$1,065,147 for the 2026 program.

The new grants program has six streams:

- First Peoples' Self-Determination and Partnerships
- Healthy, Inclusive and Connected Communities

- Vibrant and Resilient Local Economies
- Creative City and Cultural Participation
- A Climate-Resilient and Adapted City
- Safe, Clean and Welcoming Neighbourhoods.

Along with the revised grant streams, a universal model was applied, with three tiers based on project scale and complexity: small (up to \$4,000), medium (\$4,001–\$20,000), and large (\$20,001–\$40,000).

The 2026 Community Grants Round opened on 8 September 2025 and closed on 19 October 2025. During this period, Council received 248 applications across the medium and large grant categories. The Small/Quick Response Grants are an open round that closes only when funds are expended.

Family, Youth and Children's Services

Council delivers quality services for children

Collingwood College Early Years Precinct

This year, Collingwood College Early Years Precinct underwent two Assessment and Rating processes conducted by the Department of Education. Both Keele Street Children's Centre and the newly opened Yallabirrang Kindergarten were assessed as Exceeding National Quality Standards in all seven quality areas. These results place the services among the top 7% of early childhood programs in Australia and reflect the ongoing professionalism and innovation of educators, teachers, and leadership teams.

Key highlights include the implementation of bush kinder programs, integration of First Nations pedagogy, partnerships with local schools, and a strong commitment to sustainable practices.

Connie Benn Early Learning Centre

Connie Benn Early Learning Centre, part of Council's Fitzroy Early Years Precinct, received the Victorian Early Years Award for promoting children's health and wellbeing. This award recognises a six-year journey of continuous improvement, transforming the centre from a service with improvements identified to one that exceeds standards and explores innovative approaches for supporting children and families with complex needs. Over the past three years, the team has partnered with Heidelberg Psychological Services to strengthen trauma-responsive practices. This collaboration has enabled educators and leadership to better manage emotionally challenging situations, reduce staff turnover, and invest in highly specialised practitioners who provide wraparound support for children requiring nuanced care.

Libraries

East Meets West / Đông gặp Tây (1984) – Film Screening

As part of our celebration of 50 years of Vietnamese migration to Yarra, Richmond Library held a film screening and Q&A with the director of the 1984 documentary, *Đông gặp Tây* (East Meets West). The event welcomed 72 local community members to learn about the West Theatre Company and their production of a theatrical event that tied performance with historical footage and personal stories of the war, the escape from Vietnam and resettlement in Australia.

Trans Day of Remembrance Vigil

Delivered in partnership with Transgender Victoria, the Collingwood Town Hall vigil for Transgender Day of Remembrance (20 November) honoured the lives of transgender and gender-diverse people lost to violence and provided a safe, inclusive space for reflection. The library highlighted collection items by trans and gender-diverse authors and connected attendees to on-site counselling and referral services, fostering solidarity and support. Approximately 170 people were in attendance.

Bird Count for Beginners

A guided, beginner-friendly citizen-science walk led by an expert to observe and record local birdlife along the Birrarung/Yarra. Timed with the Victorian Seniors Festival and the national Aussie Bird Count, the session made it easy for older residents to get outdoors, learn bird-ID basics and contribute a local snapshot of biodiversity. 19 participants met at Collingwood Library which served as a start and endpoint for the event, providing refreshments and a space for participants to socialise.

Climate Emergency Plan Update

Community Charge Neighbourhood Batteries

Council's Community Charge project is an innovative project installing neighbourhood batteries at four community facilities, supported by a \$398,000 grant through the Victorian Government's 100 Neighbourhood Batteries Program. The batteries are expected to be fully operational by the end of December 2025. With 360kW of batteries, the Community Charge project will power four buildings, and export renewable energy into the grid during the evenings.

Yarra Home Energy Upgrades program

To date, 39 concession card holders have received a place in this year's Yarra Home Energy Upgrades program, to receive energy upgrades including reverse cycle air conditioning, insulation or draughtproofing to make their homes more comfortable in extreme temperatures. Eligible residents can still apply to join the waitlist.

Cool Spaces

The Cool Spaces program for the 2025/26 heatwave season has activated two libraries (Bargoonga Nganjin North Fitzroy Library and

Richmond Library) and two leisure centres (Collingwood Leisure Centre and Richmond Recreation Centre) as safe, accessible spaces for community members during heatwaves. The sites will operate during severe and extreme heatwaves, as defined and declared by the Bureau of Meteorology, provided there is sufficient warning.

550 'cool kits' – including water bottles, sunscreen and cooling towels – are available during heatwaves to community members who may be struggling in the heat.

Collingwood Leisure Centre community battery and Electric Vehicle Chargers

Council and the Yarra Energy Foundation (YEF) have reached a key milestone to progress the installation of YEF's community battery and two accessible electric vehicle charging bays at the front of the Collingwood Leisure Centre. License agreements have now been fully executed by both parties. The battery and electric vehicle charging bays are expected to be installed early in the new year and operational by March 2026. The project is funded by a \$750,000 grant from the Victorian Government's Neighbourhood Battery Initiative.



EV Charging Station in Fitzroy North

2

Strategic objective 2: Building the City

Capital Works update

In 2025/26 Council is investing \$38.51m through its Capital Works Program. This includes \$2.75m of projects carried over from the previous financial year (2024/25).

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

- improving community safety and asset functionality,
- increasing the life and reliability of assets,
- increasing usability and efficiency, and
- addressing our community's current and future needs.

A summary of the capital program delivery at the end of quarter 2 (October to December 2025) is provided below.

Overall performance

The program is progressing as planned with measures in place to manage any risks which may emerge. A total of \$13.51m (35.07%) of the adopted capital works budget was spent in quarters 1 and 2.

Project status	Year-to-date totals (Q1 + Q2)
Completed	32
Underway	143
Cancelled/ deferred	8

Read on for more details about each category of capital works.

Infrastructure (including open spaces, transport, and stormwater)

This category includes planned renewals, and upgrades to open spaces, footpaths, roads, kerb and channel, drainage and cycling infrastructure across 136 projects.

At the end of quarter 2, expenditure on the infrastructure category was \$9.66m, representing 41.17% of the adopted budget for these assets. Fifteen projects were completed in this quarter (28 total for 25/26), listed below

Completed open space projects in Q2

- Streetscape improvement - corner Gertrude and Brunswick St, Fitzroy
- Open space pathway renewals
- Ottery ramp upgrade, Richmond

Completed roads projects in Q2

- Footpath and kerb and channel renewal works - Council St, Clifton Hill (Smith St to Wellington St)
- Footpath and kerb and channel renewal works - McCutcheon St, Collingwood (Cromwell St to Campbell St)
- Road, kerb and channel, footpath renewal works - Amess St, Carlton North (Park St to Pigdon St)
- Road, kerb and channel, footpath renewal works - James St, Fitzroy (Brunswick to Fitzroy)
- Road renewal works - Kennedy St, Richmond (Johnson to end of street)
- Road and footpath renewal works - Scotchmer Street, North Fitzroy (Kneen St and Bennett St)

- Road, kerb and channel, footpath renewal works - Wellington St, Cremorne (Parkins Ln and Blanche St)
- Bike repair stations
- Construct pedestrian crossing at Alphington Grammar, Alphington.

Completed stormwater projects in Q2

- Brick drain renewal - Newry and Curtain St, Carlton (Canning St and Rathdowne St)
- Brick drain renewal (relining works) - Pigdon St, Princess Hill
- Drainage upgrade project - St. Phillips St (Gipps St and Vere St), Abbotsford.

Plant and equipment

This category involves plant, machinery, and equipment renewals, along with the purchase of library books, computers, and telecommunications. The 10 projects in this category are in progress with a year-to-date expenditure of \$0.64m (41.75% of the adopted budget).

Property (including land and buildings)

This category covering planned renewals, upgrades, and refurbishments across council-owned buildings and facilities, includes 37 projects with allocated funding in 2025/26. Year-to-date expenditure is \$3.22m, representing 23.77% of the adopted budget for renewing and upgrading these assets.

The three projects that were completed during this quarter (4 total for 25/26) are listed below:

- Richmond Town Hall roof renewal works, Bridge Road, Richmond
- Connie Benn Early Learning Centre acoustic treatment, Fitzroy
- Maternal Childcare Centre building renewals and furniture, Citizen Park, Richmond

Major Q2 Adjustments

Budget adjustments are made throughout the financial year to respond to external factors.

The following outlines the key budget adjustments identified in quarter 2:

- **Designs for a fence between Fletcher 1 and Fletcher 2 sports fields at Kevin Bartlett Reserve** - \$75K savings due to deferral. Works were deferred to 2026/27 to be incorporated with the broader soccer pitch project.
- **Collingwood Leisure Centre plant upgrade** - \$500K budget reduction due to updated delivery schedule. This project is planned for construction to finish in 2026/27.
- **Roads to parks project feasibility and planning** - \$100K budget reduction due to delivery savings.
- **Roads to parks – Kent St, Richmond** - \$290K budget reduction. Further feasibility studies will be undertaken on this project in 2026/27.
- **Roads to parks – Mater St, Collingwood** - \$100K budget reduction due to delivery savings. The designs and feasibility studies will proceed as planned.
- **Charles Evans Reserve Park upgrade – construction** - \$340K additional budget to address budget shortfall. Quotes received were higher than estimated.
- **Yambla Pavilion Upgrade** - \$200K additional budget due to ground conditions. Additional footing works were required, endorsed by Council in November 2025.
- **Golden Square Reserve Burnley playground and garden bed and tree plantings – Construction** - \$212K additional budget to address budget shortfall from higher than estimated construction costs.
- **Yarralea Kindergarten redevelopment** – \$86K savings in 2025/26
- **Clifton Hill Depot renewal works** – \$44K identified savings.
- **Coppin Street Richmond intersection upgrades and bike lane modifications** - \$200K budget reduction, construction will not proceed in 2025/26. Works are planned for 2026/27, with funds reallocated to approvals and traffic signal design.



Edinburgh Gardens,
Fitzroy North

- **Yarra Community Youth Centre veranda** – \$27K identified savings.
- **Curtain St, Carlton - streetscape design** – \$45K budget reduction. This project was re-programmed for 2026/27.
- **Synthetic Pitch to replace turf pitch at Bastow 2 at Kevin Bartlett Reserve Burnley – Design** – \$100K identified savings returned to the open space reserve.
- **Mayors Park Tennis and Netball Centre lighting upgrade, Clifton Hill – Design** – \$30K identified savings returned to the open space reserve.
- **Open space signage renewal** – \$20K identified savings.
- **Mobile phone replacement program** – \$35K identified savings.
- **Infrastructure Asset Renewal (Reactive Program Developer initiated)** – \$50K identified savings.
- **Speed hump for Napier St, Fitzroy near Fitzroy Town Hall** – \$10K savings achieved through delivery efficiencies.
- **Design and investigation work for future year delivery** – \$30K savings achieved through delivery efficiencies.
- **Mobile tablet replacement** – \$15K identified savings.
- **Community charge – community facilities leading the energy transition** – \$48K savings achieved through delivery efficiencies.
- **Electric vehicle chargers (design, investigation and delivery)** – \$50K identified savings.
- **Passenger fleet electrification** – \$50K identified savings as available fleet options did not meet Council's operational requirements.
- **Balmain Street, Cremorne crossing** – \$300K identified savings. This project does not align with the adopted Cremorne Urban Design Framework and delivery constraints were identified in the design and planning phase.
- **Drainage improvement design – Cecil & Napier / Westgarth Street** – \$30K reduction from the contingency budget.

- **Drainage upgrade project - Ramsden Street, Clifton Hill (Hoddle Street and Gordon Street)** – \$120K savings. This project was cancelled due to constructability constraints.

Car Share

Yarra currently has 194 Car Share Bay Permits across the municipality. This has decreased from 201 reported in Q1, as seven car share bays are being relocated to optimise their placement to reduce the impact on residents and/or boost their visibility and usage. Once this process is finalised, the number of Car Share Bays will be 201.

The current breakdown of car share spaces by suburbs is as follows:

Suburb	Qty
Abbotsford	22
Alphington	5
Carlton North	15
Clifton Hill	12
Collingwood	22
Cremorne	4
Fitzroy	30
Fitzroy North	25
Princes Hill	5
Richmond	54
Total	194

Project Spotlights

Community facilities leading the energy transition

The Community Charge Project, supported by a \$398,000 grant from the Victorian Government's "100 Neighbourhood Battery" Program, will deliver installation of 360 kWh of behind-the-meter (BTM) battery storage

across four Yarra facilities: Alphington Park Pavilion, Fairfield Park Pavilion, Fairlea Netball Pavilion, and Mark Street Hall.

These sites typically have low daytime electricity consumption, particularly during periods of high solar generation.

The Community Charge project integrates extensive solar arrays, large-scale battery systems, and smart energy management systems to ensure that the electricity demand at these sites is sourced from renewable energy generated and stored during daylight hours.

In addition to meeting the energy needs of these facilities, the battery systems will also export renewable energy to the local grid during evening peak demand, contributing to improved energy resilience and reduced reliance on non-renewable sources.

The Community Charge project will help trial the concept of behind the meter batteries playing an active, market-facing, role in supporting the energy transition to a 100% renewable network.

At the end of quarter 2, we completed the installation of the batteries at all four sites. The commissioning of these batteries will be completed by end of December, and the batteries will go live in January 2026.

The next stage of this project involves integrating and installing the smart energy management system. This system will optimise energy usage at each site and enable the sale of stored energy back to the grid, generating additional revenue. The optimisation of all sites is expected to be completed by February 2026.

Road renewal projects completed in Q2

At the midyear point of the 2025/26 financial year, the Capital Works Team has delivered 75% of the core road renewal program. This achievement highlights the team's commitment to timely, high quality project delivery.

The team has delivered projects with increased efficiency and reduced impact on the public. Key works include the renewal of multiple footpaths, reconstruction of kerb and channel, and resurfacing of various pavements.

One of the key projects delivered this year was the St Heliers Street, Abbotsford project. We reconstructed the footpath and kerb and channel, as well as resurfaced the road from the entrance to the car park to the Children's Farm. These improvements have made the area more accessible for pedestrians and visitors to the Abbotsford Convent and Collingwood Children's Farm.

Citizens Park Richmond improvements

Turf improvements commenced in September with a regrade of the surface to improve drainage and intensive seeding, rolling and irrigation repairs. The surface was rested for two weeks to allow the seed to take before access was restored to the community.

Additional improvements in the broader area include a new drink fountain on the north side of the park, repairs to the boundary fencing, goal posts and goal netting as well as the installation of self-closing gate springs on the seven gates.

Works to come include installation of two extra park benches and a new piece of public exercise equipment.

Property Strategy Update

Property Services has completed a review of all expired leases and licenses and is progressing their renewal to ensure compliance, identify efficiencies, and optimise community benefit. The team has been working closely with relevant internal stakeholders to improve alignment and coordination, delivering better outcomes for the community.

The features of the Council's adopted Property Strategy are being implemented as required providing certainty and transparency for tenants, prospective tenants and the public.



Open Space Upgrade on the Corner of Gertrude and Brunswick Streets, Fitzroy

In addition, several road discontinuances have been undertaken. These discontinuances reduce Council's liabilities, generate revenue, and provide residents with access to land that can be put to practical use.

New Open Space Acquired

In the first half of the 2025/26 financial year, Council has investigated options for the acquisition of land in identified priority locations for new open space. One acquisition has been made:

- 364-368 Wellington St, Collingwood (300sqm). This land will have temporary upgrades made upon settlement, while permanent designs are developed in consultation with the community.

In addition, new open space is being investigated through the proposed closure of two roads:

- Mater Street, Collingwood between Wellington Street and Charlotte Street (approximately 500sqm)
- Budd Street, Collingwood between Easey Street and Sackville Street (approximately 400sqm).

The above two locations are subject to the outcome of statutory road discontinuance processes.

Council is also looking at a third site through the Roads to Parks process at the Kent Street site that is hoped to progress to the road discontinuance process in the new year.

Revised Yarra Transport Action Plan

The Transport Action Plan (TAP) is a key input to Council decision making across many areas. The TAP informs external stakeholders of the projects Council will be working on and supports in principle over the coming years.

Officers have commenced working on a revised TAP that will focus on the delivery of projects over the coming years. A joint working group of Councillors and officers are working together to form the future program. The TAP has been rebadged as the Precinct Mobility Pipeline (PMP). The pipeline sets out tasks that Council is looking to complete over the next ten years. These tasks encompass capital projects, project design work, strategy development and other programs such as working with schools. The revised document will be more spatial in nature and will list tasks by precinct. The PMP will inform strategic decision making and will align with the policies set out in the Yarra Transport Strategy.

It is anticipated that a draft PMP will then be put to community consultation early 2026. Once community feedback has been reviewed and revisions to the PMP made, officers will seek Council approval for the PMP as part of the formal adoption process.

Road Fatality & Injury Data

Q2 Crashes

Officers access road crash statistics through the Road Crash Information System (RCIS), maintained by the Department of Transport and Planning (DTP).

The latest data in RCIS for fatal and serious crashes that occurred in Yarra between 1 October 2025 to 31 December 2025 is summarised in the table below. While this information is available to Council officers, RCIS is not updated in real time, and therefore the dataset may not capture every crash that occurred during this period.

In total, RCIS records eleven serious crashes for this timeframe, including four on local roads managed by the City of Yarra. No fatal crashes were recorded.

Q2 crashes

Location	Date	Day/ night	Arterial	Was a vulnerable road user injured?
Alexandra Parade (30m east of Wellington Street), Collingwood	17/10/2025	Day	Yes	Yes (Serious)
Swan Street/Bendigo Street, Richmond	17/10/2025	Day	Yes	Yes (Serious)
Newry Street (72m east of Rathdowne Street), Carlton North	23/10/2025	Night	No	Yes (Serious)
Monash Freeway-Citylink (492m west of Gibdon Street), Richmond	06/11/2025	Day	Yes	Yes (Serious)
Keele Street/Wellington Street, Collingwood	06/11/2025	Day	No	Yes (Serious)
Stephenson Street (73m north of Balmain Street), Cremorne	17/11/2025	Day	No	No
Swan Street/Lord Street, Richmond	18/11/2025	Day	Yes	Yes (Serious)
Loyola Grove/Twickenham Crescent, Burnley	25/11/2025	Day	Yes	Yes (Serious)
Queens Parade Service Road (31m northeast of Delbridge Street), Fitzroy North	02/12/2025	Night	Yes	Yes (Serious)
Victoria Parade/Smith Street, Collingwood	08/12/2025	Day	Yes	Yes (Serious)
Langridge Street (37m east of Wellington Street), Collingwood	19/12/2025	Day	No	Yes (Serious)

	Age & gender of injured	Speed limit	Weather	Brief description
	58M	60	Clear	The driver of a car was heading west and failed to observe a motorcyclist to his left that was also travelling west. The driver entered the left turning lane and collided with the motorcyclist. Serious injury to the motorcyclist.
	40M	60	Clear	The driver of a car was travelling west on Swan Street and turned right into Bendigo Street. The driver failed to give way to an oncoming motorcyclist that was travelling east on Swan Street. Serious injury to the motorcyclist.
	58M	40	Clear	A driver of a car undertook an illegal U-turn on Newry Street and struck a pedestrian that was crossing the road. Serious injury to the pedestrian.
	76M	80	Clear	Driver A has exited their vehicle due to an altercation with another vehicle (Driver B). Driver B attempted to drive off and struck Driver A who was walking on the road towards Driver B. Serious injury to Driver A.
	32M	30	Clear	The driver of the car was heading north on Wellington Street and turned right into Keele Street. The driver failed to give way to an oncoming cyclist that was travelling south on Wellington Street. Serious injury to the cyclist.
	40F	40	Raining	The driver of a car had a medical episode and crashed their vehicle into a streetlight pole. Serious injury to the driver.
	22M	60	Clear	The driver of the car was travelling west on Swan Street and turned right into Lord Street. The driver failed to give way to an oncoming motorcyclist that was travelling east on Swan Street. Serious injury to the motorcyclist.
	25F	60	Clear	A cyclist failed to give way to a vehicle in the roundabout and was struck by the vehicle. Serious injury to the cyclist.
	70M	60	Clear	A vehicle reversed out of a parking space and struck a pedestrian that was walking on the road. Serious injury to the pedestrian.
	34M	60	Clear	The driver of a car was travelling north on Smith Street and turned right into Victoria Street. The driver turned on a green arrow. A motorcyclist travelling east did not stop at the red light and struck the driver that was turning right. Serious injury to the motorcyclist.
	66M	30	Clear	The driver of a car was travelling South on Mansard Lane and turned right into Langridge Street. The driver failed to give way to an oncoming cyclist that was travelling east on Langridge Street. Serious injury to the cyclist.

Update on Q1 crashes

Two crashes were recorded on local roads managed by the City of Yarra during quarter 1 of the 2025/26 financial year (1 July 2025 to 31 October 2025). A summary of each incident is provided below, along with the findings from Council officers' investigations.

Location	Summary of Incident	Officer Assessment / Findings
Mater Street/ Wellington Street, Collingwood	A driver turning right into Mater Street failed to give way and crossed the path of a bicycle rider travelling straight on Wellington Street. The collision resulted in a serious injury to the bicycle rider.	<p>The crash was primarily the result of driver error, specifically failing to give way when turning across an active traffic lane.</p> <p>Existing intersection controls, sight distances and road geometry are appropriate for the speed environment and comply with current standards.</p> <p>No feasible engineering or operational treatments were identified that would reasonably prevent this type of behaviour related incident.</p>
Smith Street/ Webb Street, Fitzroy	A bicycle rider travelling along Smith Street was struck when a parked driver opened their vehicle door into the rider's path, resulting in a serious injury.	<p>This incident reflects a known behaviour based risk associated with kerbside parking adjacent to bicycle lanes.</p> <p>The existing lane configuration and parking layout meet current design requirements, and the risk of dooring is already addressed through statewide road rules, education campaigns and enforcement.</p> <p>No additional infrastructure treatments were identified that would materially reduce the likelihood of similar incidents.</p>

In addition to the two crashes that occurred on Council managed local roads, six other incidents recorded during this period took place on roads and intersections managed by the Department of Transport and Planning (DTP). As these locations fall under DTP's jurisdiction, it is responsible for reviewing the crash data, assessing contributing factors and determining whether any further investigation or intervention is required. Council will continue to collaborate with DTP as needed and support any future safety improvements identified through their assessment processes.



Planning Scheme Amendments Lodged

City-Wide

The updated Spatial Economic and Employment Strategy (SEES) 2025 was adopted by Council on 16 December 2025 and will inform a planning scheme amendment. The SEES 2025 will ensure land in Yarra is retained to support local businesses and the city's economic vitality and diversity.

Amendment C331 to introduce live music precincts into the planning scheme and list individual music venues where not in any precinct was adopted by Council on 16 December 2025. This will support local entertainment businesses and support a vital component of Yarra's activity centres.

Amendment C334 to reduce planning permit triggers for businesses and to simplify permit applications where permit triggers from State provisions exists was adopted by Council on 16 December 2025. The Amendment will also introduce exemptions for solar panels in heritage overlay areas to support sustainable outcomes, subject to conditions.

Amendment C335 to address administrative errors and undertake fix ups in the planning scheme was adopted by Council on 16 December 2025.

Local-Area

On 14 October 2025, Council considered submissions received during the exhibition of Amendment C271 Fitzroy and Collingwood built form provisions. Council requested that the amendment and all submissions be referred to a Standing Advisory Committee for a public hearing. Exact timing will be communicated with submitters directly and via the website, once confirmed.

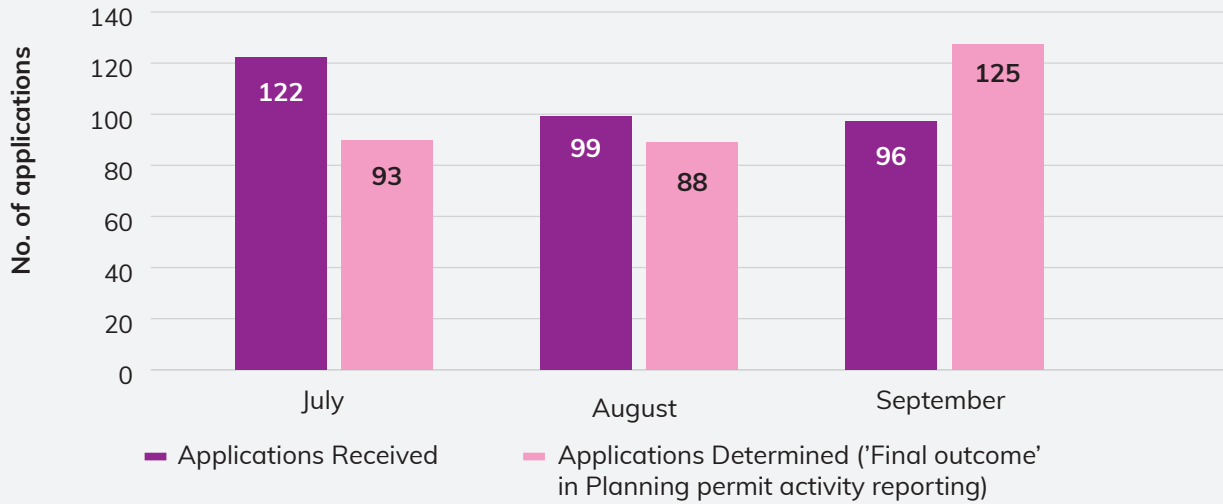
Amendment C318 Cremorne permanent built form provisions and the Urban Design Framework was publicly exhibited from 3 November to 8 December 2025. Officers are summarising and analysing the submissions. A report is scheduled to be presented to Council in the in quarter four of 2025/26. Exact timing will be communicated with submitters directly and via the website once confirmed.

Amendment C291 Bridge Road and Victoria Street built form provisions is with the Minister for Planning for consideration of final approval since August 2022. Officers continue to enquire about progress.

Statutory Planning activity

During quarter 2, Council received 317 applications and determined 306 (some of these were lodged in previous periods).

Applications Received and Determined quarter 2



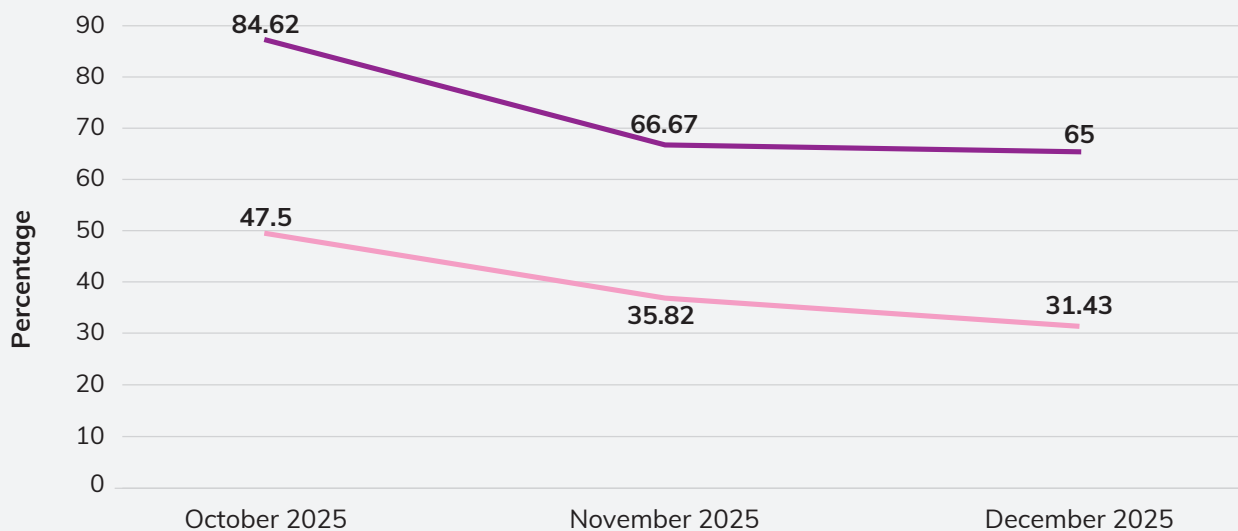
Timeframes

Council has two types of applications:

- Standard applications – 60 day statutory timeframe (inclusive of weekends and public holidays)
- VicSmart applications – 10 business day timeframe

During quarter 2, Council determined 37.70% of its Standard applications within the 60-day timeframe and 70.37% of its VicSmart applications within the 10 business day timeframe.

Percent decisions made in Statutory timeframe



Statutory Planning – expired permits

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

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

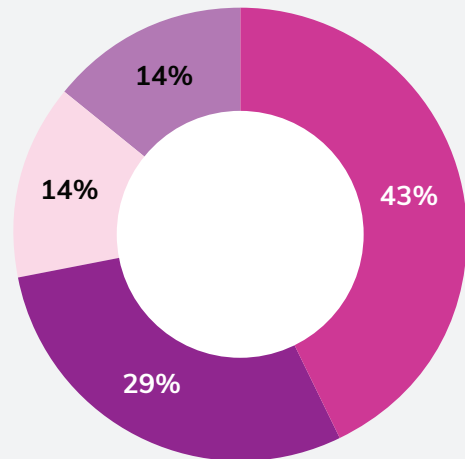
In quarter 2, Council granted 68 extensions to planning permits (437 new dwellings were approved under the permits extended).

Statutory Planning – VCAT activity

Appeals in quarter 2 of 2025/26

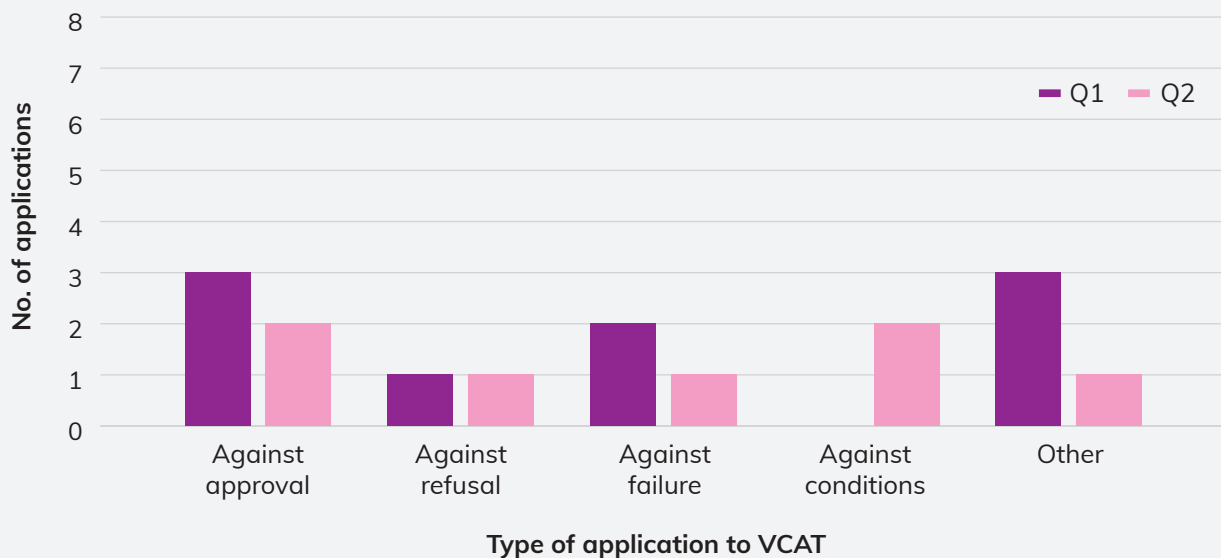
There were seven applications that were reviewed to the Victorian Civil and Administrative Tribunal (VCAT) in the second quarter of 2025/26, two less than in the first quarter of 2025/26.

- Against conditions
- Against failure
- Against approval
- Other



Total number of applications reviewed to VCAT: 7

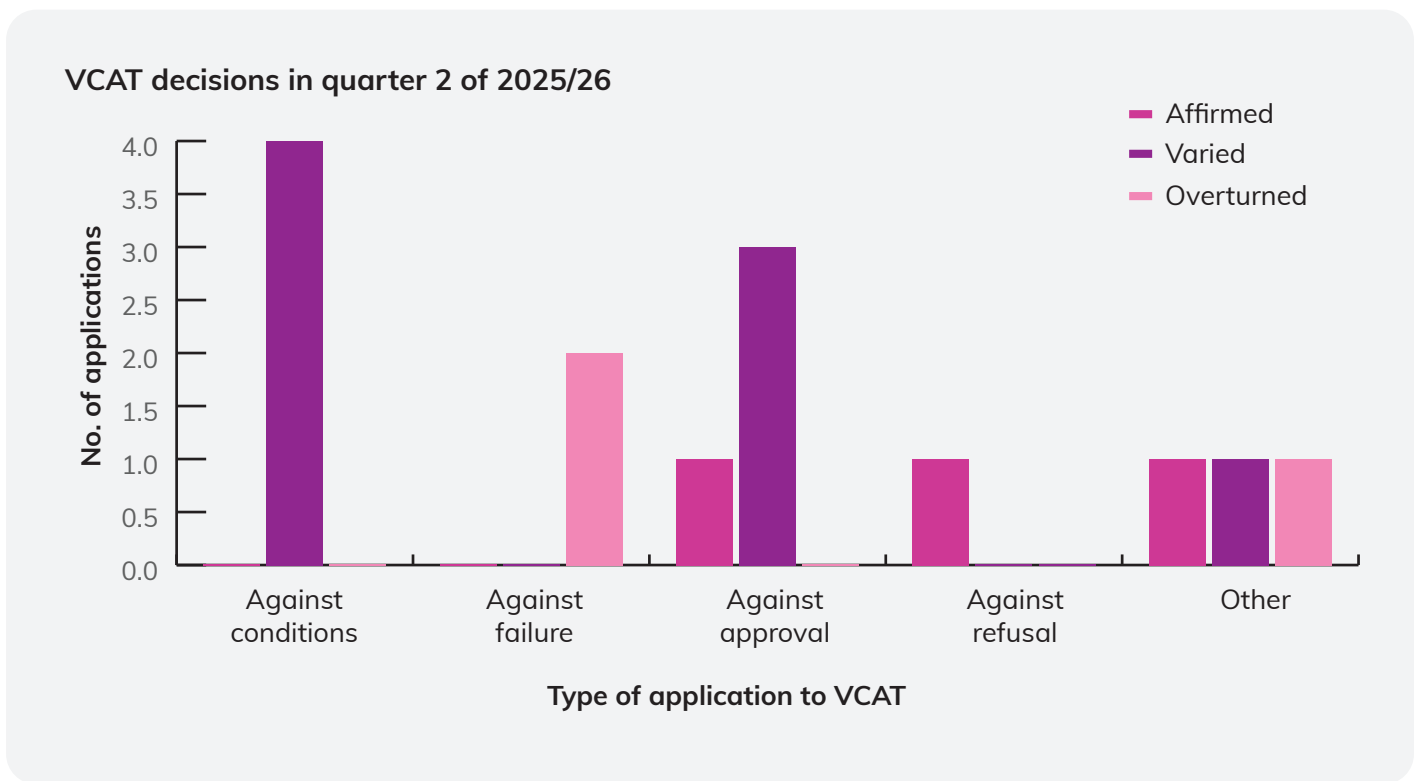
Comparison of applications lodged with VCAT in quarter 1 and 2 of 2025/26



When comparing the type of applications reviewed with VCAT in the second quarter of 2025/26 with the previous quarter, there were:

- two less applications 'against approval';
- two less applications 'against refusal';
- on more application 'against failure';
- two more applications 'against conditions'; and
- one less application against 'other'.

The graph below shows the type of applications determined by VCAT in the second quarter of 2025/26 and whether Council's decision was affirmed, varied or overturned. A total of 14 decisions were made by the Tribunal, and one application was remitted back to Council.



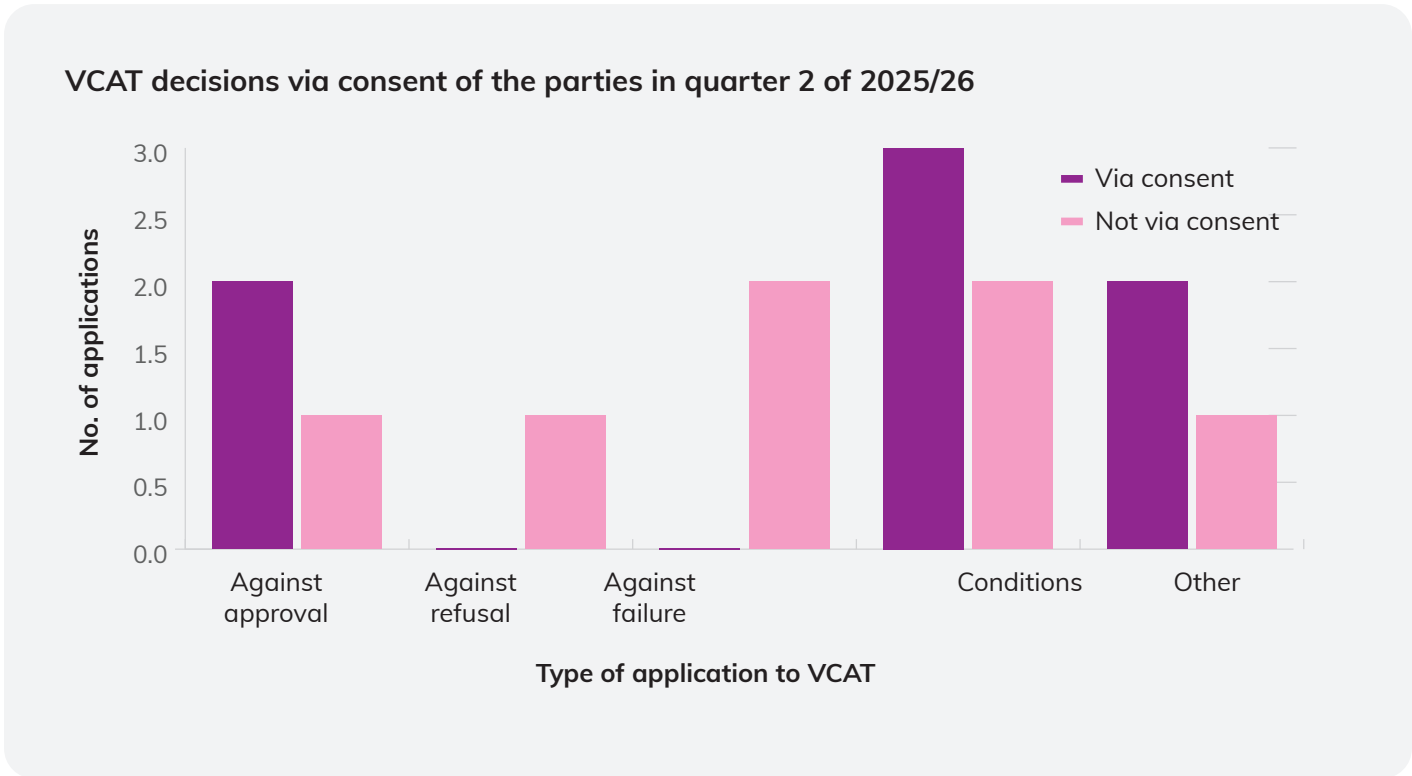
Total number of VCAT decisions: 14

Of the 14 VCAT Decisions in quarter 2 of 2025/26, they were all Statutory Department decisions as follows:

- three Statutory Department decisions affirmed;
- eight Statutory Department decisions varied; and
- three Statutory Department decisions overturned.

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

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



Of the 14 VCAT Decisions in quarter 2 of 2025/26, seven decisions (50%) were via the consent of the parties.

Social and Affordable Housing Approved

In quarter 2 of 2025/26, Council approved 196 new dwellings. None of these were social or affordable housing.

In quarter 2 of 2025/26, the Department of Transport and Planning approved a total of 1079 new dwellings within the City of Yarra. 174 of these approved dwellings are social and affordable housing.

Planning Application & Address	Total number of dwellings approved	Total number of social & affordable housing approved
PPE25/0589 – 301 – 317 Rae Street Fitzroy North	27	0
PPE25/0455 – 433 Smith Street, Fitzroy North (Gasworks)	1052	174 (53 Affordable and 121 Social)

3

Strategic objective 3: Working and Playing in the City

Activity Centre Utilisation

As per *Plan for Victoria* and announced by the Victorian State Government, the City of Yarra has been declared an activity centre in its entirety. Yarra's Housing Target means the planning scheme needs to demonstrate a potential capacity to accommodate a further 44,000 dwellings. The planning scheme was amended on 2 September 2025 to incorporate this into the Yarra Planning Scheme.

The Victorian State Government announced that in the case of Yarra, strategic sites should be identified to help achieve this, next to Yarra's existing work program on activity centres.

This quarter, officers have continued to liaise with DTP and have requested updates about the Activity Central program. As of beginning December, the Department of Transport and Planning (DTP) or Minister for Planning have not made a decision in regard to the scope or timing.





Victoria Street, Richmond

4

Strategic objective 4: Running the City

Acquittal of Council Resolutions

Council Meetings are the decision-making forum constituted under the Local Government Act 2020 where Councillors come together as a Council and are responsible for making decisions on behalf of the community.

Meetings are conducted in accordance with the Local Government Act 2020 & Yarra City Council Governance Rules. Council decisions are made at meetings of the Council. These

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

This table shows a record of the Council resolutions for quarter 2 of 2025/2026. Open resolutions are those where there are still actions that are currently in progress to be implemented.

The total number of resolutions refers to the tally of resolutions from Council meetings during the quarter.

Council Resolutions between 1 October 2025 – 31 December 2025

Total number of resolutions allocated	Open resolutions – October	Open resolutions - November	Open resolutions - December	Total number of Open resolutions	% of open resolutions
68	5	5	20	30	44%





Cover of the Advocacy Roadmap 2025-29

Advocacy Roadmap 2025-29

Call to Action in the lead up to the State Election in November 2026

Council has adopted an Advocacy Roadmap. It provides an overview of Council's advocacy agenda for influencing State and Federal Government policies and funding decisions that will shape our City for generations.

We want to continue to be a liveable city, a jobs-rich city, a city of diversity, and a vibrant destination city, with busy high streets, commercial investment, events and festivals, and a flourishing night-time economy supported by lots of live music.

This will be challenging in light of the Victorian Government designating Yarra as

an 'activity centre', with a target of 44,000 new dwellings by 2050. This will mean that the population of our City will almost double over the next two decades. Securing funding and unused government land to deliver open space, community infrastructure and modern sports facilities requires strong, sustained advocacy to both the Federal and State Governments.

Strong advocacy is also needed to ensure that residents have access to the services they need, that our streets are safe, there is adequate accessible transport, and our businesses are thriving. We are also advocating for the State to maintain their roads better and upgrade stormwater and drainage infrastructure to prevent flooding.

Campaigning for what matters

As the Victorian Government seeks another term and candidates from across the political spectrum seek to be elected, Council and community will be actively campaigning for what matters.

The Advocacy Roadmap highlights eight requests based on evidence of need and adopted Council positions. These were also highlighted in our State Budget Submission 2027 lodged with the Victorian Treasurer and shared with portfolio Ministers and local MPs.

Advocacy wins this quarter include:

- When cohealth announced the closure of its Collingwood services and the cessation of free GP, pharmacy and counselling services in Fitzroy, Yarra immediately mobilised the community to campaign against this decision. The Mayor has been unrelenting in his advocacy to the State and Federal Governments and cohealth that all current free health services to our most vulnerable people in Collingwood and Fitzroy must continue. The Federal Government is now providing up to \$1.5 million to support the continuation of cohealth's general practice services through to 31 July 2026, the Victorian Government has stopped the closure of pharmacy services, and together both state and federal governments have commissioned an independent review of cohealth's general practice service model, governance and finances.
- The 'Better decisions made faster' Bill 2025 to amend the Planning and Environment Act (1987) has been amended to include affordable housing and climate resilience requirements and establishing a

Committee with Council representation to oversee development of new regulations. Council continues to call on the Victorian Government to ensure communities have a say on decisions that will affect their neighbourhoods.

- The Victorian Government has given Council consent to progress two planning amendments for Cremorne.
- Two concessions on the Congestion Levy Bill were achieved – a 50 per cent concession for conditional free retail parking spaces and \$15 million for local projects that encourage walking and cycling.
- Four community batteries have now been installed in council owned facilities supported through a Victorian Government grant of \$398,000.

Council lodged submissions to the State Parliamentary Inquiry into Electricity Supply for Electric Vehicles and the Federal Government's Parliamentary inquiry into the Environment Protection Reform Bill 2025 urging the Committees to adopt recommendations that align with Yarra Council's commitments to our community and to the natural environment.

The Mayor has also met with the State Minister for Carers and Volunteers, the hon. Ros Spence, to urge the Victorian Government to increase funding to Neighbourhood Houses, and has contacted the State Minister for Casino, Gambling and Liquor Reform, the hon. Enver Erdogan, to support a request of the Alliance for Gambling to better consult and work with Councils to implement the Pre-commitment and Carded Play gambling reforms.



Gipps Street Elevated Walkway, Abbotsford.

Financial report

The quarter 2 financial position builds on the outcomes of prudent financial management achieved through the careful delivery of the 2025/26 Annual Budget and achievement of the objectives of the Financial Sustainability Strategy.

Like all councils in Victoria, Yarra continues to face serious financial challenges including rising cost pressures, rate capping, cost-shifting from other levels of government and the impact of unprecedented growth on our services and infrastructure.

All Victorian council's (and other levels of government) continue to be impacted by escalating contract prices in areas such as infrastructure projects, waste management (landfill levy), information technology, energy and labour prices. These are driven by factors outside the control of local government, and include sustained high prices, supply pressures and competition from state infrastructure initiatives and increasing cost-of-services above the rate of the Consumer Price Index (CPI).

Despite these challenges, Council continues to work diligently to overcome industry challenges and will continue to implement contemporary approaches to project management, improve financial accountabilities and apply prudent financial management aimed at holding or reducing costs and strengthening its financial position to help improve community outcomes.

Council has previously reported its challenges in generating enough cash to fund future renewal capital works without borrowing. There is no change to the overall financial sustainability risk rating as budgeted.

The information and financial reports below outline how Council continues to strengthen its financial sustainability. Provided is an overview of the actual results and improvements to the forecast results with comparison against Council's adopted 2025/26 adopted budget, building on the financial position of three financial years ago.

Mid-year review

Council's Financial Sustainability Strategy (FSS), strategic lever six, requires ongoing review of operating costs with the goal of identifying permanent savings.

To achieve the objectives of the FSS, Yarra City Council performs a quarterly forecasting process and includes a CEO-led mid-year review process annually.

The results of the mid-year review provide a forecast net surplus of \$22.7m, \$7.2m greater than the 2025-26 adopted budget of \$15.5m and a capital works projection of \$35.8m, \$2.7m lower than the adopted budget of \$38.5m.

- a. Forecast revenue has increased by \$1.5m (net). Forecast increases in statutory fees and fines and user fees of \$2.8m plus increases in reimbursements, interest income and disposal of assets of \$1.8m have been offset by a reduction in the open space reserve of approximately \$2.1m.
- b. Forecast expenditure has reduced by \$5.7m (net).
- c. This reduction is mainly due to savings identified by the business across materials and services of \$3.9m, largely attributed to savings in Council's Information Technology initiatives. Any unspent funds budgeted for the ERP at the EOFY as a result of project phasing changes will be reported as carryover the release 2 of the program.
- d. Employee costs are forecast to be underspend by \$1.7m however, there may be a further EBA financial impact during 2025-26.
 - i. The forecast end of year capital expenditure is \$35.8m, representing a \$2.7m favourable variance against the adopted budget of \$38.5m. This variance is largely driven by project phasing adjustments, including:
 - o Brunswick Street Oval (\$1.9m)
 - o Collingwood Leisure Centre (\$0.5m)
 - o Balmain Street Crossing – project cancelled (\$0.3m)
 - o Roads to Parks – Kent Street, delayed (Open Space Reserve: \$2.86m)
 - ii. These movements are partially offset by phasing changes and increases in other capital works projects adopted through the Council Plan.
- e. Operating Discretionary projects forecast has decreased to \$3.2m (adopted budget \$3.9m), largely attributed to reductions or cancellation of the following programs:
 - i. Strategic Planning Agility \$0.300m
 - ii. Richmond Learning Bank (funded by grants received post the budget adoption) \$0.135m
 - iii. Rolling program of Road Safety Studies \$0.102m
 - iv. 25/26 Service review \$01.50m.

As per Section 97 of the *Local Government Act 2020* (the Act), the Chief Executive Officer has determined that a revised budget is not required as none of the criteria of Section 95 the Act for a revised budget have been met.

Quarter Two - Comprehensive Income Statement

Income Statement	YTD Budget	YTD Actuals	YTD Variance	Annual Budget	Annual Forecast	Annual Variance
	\$M	\$M	\$M	\$M	\$M	\$M
Revenue from ordinary Activities						
Rates and charges	145.1	145.3	0.2	146.0	146.3	0.3
Statutory fees and fines	19.3	22.7	3.4	40.1	42.2	2.1
User Fees	18.2	19.2	1.0	34.1	34.8	0.7
Grants - Operating	10.0	8.8	(1.2)	17.4	16.9	(0.6)
Grants - Capital	2.0	1.5	(0.5)	9.1	9.8	0.7
Contributions - Other monetary	3.4	0.9	(2.5)	6.7	3.1	(3.6)
Reimbursements	0.1	0.6	0.4	0.3	0.9	0.6
Other Income	1.9	3.2	1.4	3.7	4.3	0.6
Net gain/(loss) on disposal	0.0	1.0	0.9	0.1	0.7	0.6
Total Revenue	200.1	203.2	3.0 	257.4	258.9	1.5
Expenses from ordinary activities						
Employee Costs	56.0	53.3	2.7	106.7	105.0	1.7
Materials and services	39.4	39.2	0.2	96.8	92.9	3.9
Depreciation & Amortisation	14.8	14.6	0.2	31.2	30.7	0.5
Amortisation - right of use assets	0.6	0.6	(0.0)	1.3	1.3	(0.0)
Bad and doubtful debts	1.9	2.4	(0.5)	4.3	4.7	(0.4)
Borrowing costs	0.3	0.3	(0.0)	0.7	0.7	-
Interest Exp - Leases	0.1	0.1	0.1	0.2	0.2	(0.0)
Other expenses	0.4	0.3	0.1	0.8	0.8	-
Total expenses	113.6	110.9	2.7 	241.9	236.2	5.7
Net Result	86.6	92.3	5.6 	15.5	22.7	7.2

Legend:	
Favourable variance >10%	
Variance within -10% to +10% range	
Unfavourable variance >10%	

Variance analysis is prepared based on a comparison of YTD actuals and YTD budget. YTD actual results to YTD budget is favourable by \$5.6m. Full year forecast to full year budget is \$7.2m favourable. This result is driven by the following:

Revenue

a) Rates and Charges

YTD performance is \$0.153 favourable to budget, primarily driven by income from supplementary valuations and interest received on overdue rates. Full year forecast has been updated to show \$0.300m more revenue from Fire Service Admin than budgeted.

b) Statutory Fees

YTD actual is favourable to budget due to strong infringement enforcement and favourable weather conditions. Favourable variances are from increased parking infringement income (\$2.534m), parking permit income (\$0.195m), and parking meter income (\$0.720m).

Forecast has been adjusted to show additional \$2.110m of revenue to budget, mainly driven by increase in infringement revenue (\$1.750m) as well as increased volume of parking fees (\$0.500m) and parking permits issued (\$0.110m).

c) User Fees

Overall favourable variance (\$1.018m) driven by higher-than-expected activity levels in Traffic and Civil Engineering (\$0.735m) and Statutory Planning (\$0.326m) offset by reduction in income from Childcare centers (-\$0.164m) reflecting lower utilisation than budgeted.

Full year forecast has been updated to show activity increase in Civil Engineering and Construction Management (\$0.454m) as well as Statutory Planning (\$0.170m). These increases are partially offset by a reduction in income expected from Childcare Centres (-\$0.170m) and Learn to Swim program (-0.321m) reflecting lower utilisation than budgeted.

d) Grants - Operating

The YTD unfavourable variance in operating grant income is primarily attributable to timing differences. This includes the VLGC grant, which was partially received early in the previous financial year (-\$1.147m), and the timing of Child Care Subsidy receipts associated with the summer closure period of Child Care services (-\$1.021m).

These timing impacts are partially offset by unbudgeted grant income received for School Crossing Supervisors (\$0.438m) and additional unbudgeted, non-recurrent State grants (\$0.435m favourable), primarily relating to Combustible Cladding Services and the 30km/h Trial.

The full-year forecast has been reduced to reflect the non-recurrence of the VLGC grant prepayment at year-end. This reduction is partly offset by additional income from both recurrent and non-recurrent State grants, resulting in a more accurate representation of expected full-year grant income.

e) Grants - Capital

The YTD favourable variance is driven by grant income received for the Community Charge project (\$0.03m), Atherton Gardens Kindergarten (\$0.158m), Princess Hill Playground (\$0.117), and the Get Off Gas project at Collingwood Leisure Centre (\$0.082m).

The full-year forecast has been updated to reflect the full-year expected amounts to be recognised for the aforementioned grants, including Community Charge (\$0.398m), Atherton Kinder (\$0.158m), and Connie Benn Acoustic Treatment (\$0.149m).

e) Contributions - other monetary

The YTD unfavourable variance is largely driven by lower-than-budgeted income from Open Space Contributions (-\$2.101m) and the timing of Developer Contributions (-\$0.434m).

The full-year forecast has been updated to reflect an expected \$3.5m reduction in revenue against budget from Open Space Contributions by year end.

f) Reimbursements

The YTD favourable variance of \$0.447m in Traffic and Engineering is primarily driven by advance income received from the previous financial year relating to Mollison Street (\$0.090m) and Engineering resource funding (\$0.113m), as well as reimbursements recouped on Council-owned properties (\$0.071m). In addition, reimbursements have been received for the Business Renewables Buying Group (\$0.109m).

The full-year forecast has been adjusted to reflect an expected \$0.586m increase in revenue against budget from the above-mentioned activities.

g) Other income

The YTD favourable variance to budget is primarily driven by higher interest income from term deposits (\$1.151m), reflecting both larger deposit balances and higher interest rates than budgeted. In addition, funds were received from the VEC for fines and infringements collected in relation to the Council elections.

The full-year forecast has been adjusted to reflect the additional VEC funding (\$0.148m) and increased income from term deposits and savings (\$0.499m).

h) Net gain on disposal of assets

The net gain on disposal of assets is favourable to budget, driven by proceeds from right-of-way (R.O.W) sales at 101 Bridge Road and 106 Balmain Street (\$0.430m), and 74–76 Rose Street (\$0.360m). Additional favourable outcomes were realised from fleet sales (\$0.206m) following the cessation of private use agreements.

The full-year forecast has been adjusted to reflect the increased revenue against budget from asset disposals already completed, as well as those planned for sale by the end of the financial year.

Expenses

i) Employee costs

YTD results show a \$2.685m favourable variance to budget, largely driven by \$3.212m in salaried staff savings from a combination of higher-than-anticipated vacancy levels and the timing of the application of the EBA increment (\$0.994m). These favourable outcomes are partially offset by higher-than-budgeted WorkCover premiums (-\$0.336m) and increased expenditure on casual staff to backfill a number of critical vacant roles.

The full-year forecast has been updated to reflect the YTD savings; however, forecast savings in the second half of the year are lower as vacant positions are progressively filled in line with the organisation's approved structure and planned recruitment activity.

j) Materials and services

YTD in line with budget.

The full-year forecast has been updated to reflect savings primarily within the DTS portfolio, driven by lower software licensing costs resulting from a combination of timing impacts and prudent management through license consolidation and expected savings in statutory and strategic planning (\$0.570m) from a combination of consultancy and legal costs.

k) Other expenses

YTD favourable variance is primarily due to the timing of audit fee payments, with costs expected to be incurred later in the year.

l) Bad and doubtful debts

The YTD unfavourable variance is driven by higher-than-budgeted bad debt expense, reflecting an increase in the volume of infringement notices issued (-\$0.487m). As a proportion of infringement revenue is inherently uncollectable, higher infringement activity results in a corresponding increase in bad debt expense.

The full-year forecast has been adjusted to align bad debt expense proportionately with the higher expected volume of infringement notices.

Quarter Two – Capital Works

The adopted capital works budget for FY2025/26 is \$38.5m, comprising a \$35.75m budget allocation on planned capital projects and a carry forward budget of \$2.748m from the FY2024/25 capital program.

Actual expenditure at the end of December was \$13.50m, being 37% of the adopted budget.

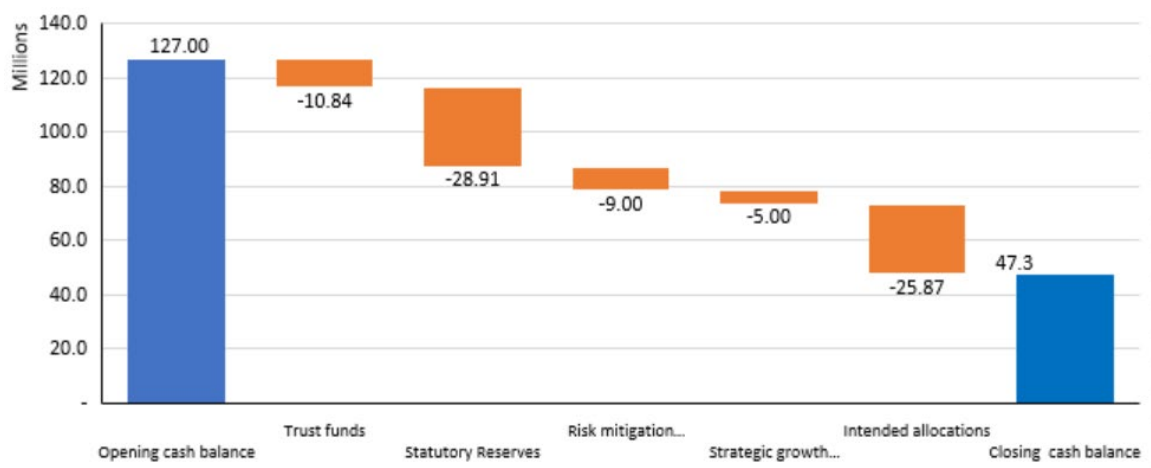
Expenditure committed (actual expenditure plus open purchase commitments) is \$20.25m, 52% of the adopted budget.

Financial Results Summary	YTD	YTD	Annual	Annual	Forecast	Annual
	Budget	Actuals	Var			
	\$'000	\$'000	To	\$'000	\$'000	\$'000
			Budget			st
			\$'000			\$'000
New asset expenditure	2,833	1,924	909	9,069	7,006	2,063
Asset renewal expenditure	9,028	8,959	69	14,877	15,031	(154)
Asset upgrade expenditure	7,684	2,625	5,060	14,567	13,768	799
Total capital works expenditure	19,546	13,508	6,038	38,513	35,806	2,707

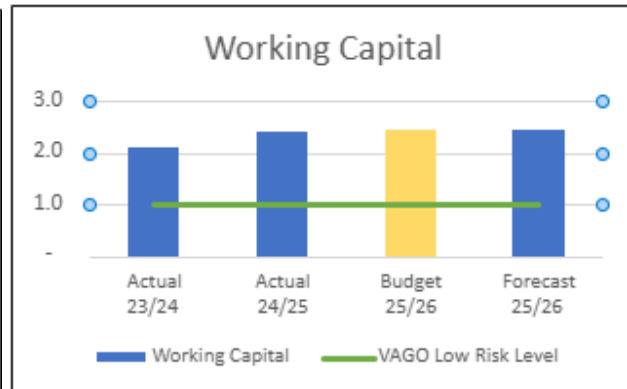
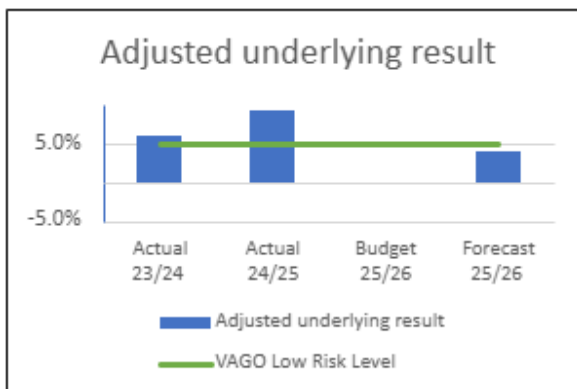
Quarter Two - Cash Position

Council has prudently managed debt arrangements to ensure value for the community. At the end of 2025-26, Council may be in the position to settle on borrowings. However, the interest rate for borrowings is 2.6%, while earning greater than 4% on term deposits. A position to hold on to the current strategy means additional income earned on term deposits for 2025-26 will offset decreases in revenue, which would not be possible if the Council repaid borrowings. Council may also consider investing in new infrastructure or assets that provide value to the community, instead of paying down debt.

At 31 December 2025, Council has total cash of \$127.00m, of which \$23.64m is funded by borrowings. Unrestricted and unallocated cash position is \$47.38m, moving from \$38.78m as at 30 June 2025.



Quarter Two - Financial Sustainability Ratios

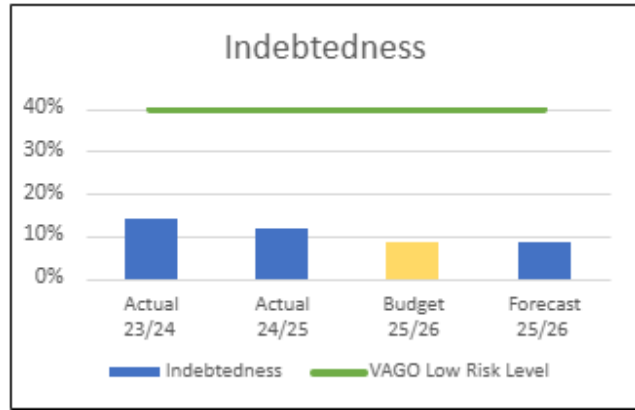
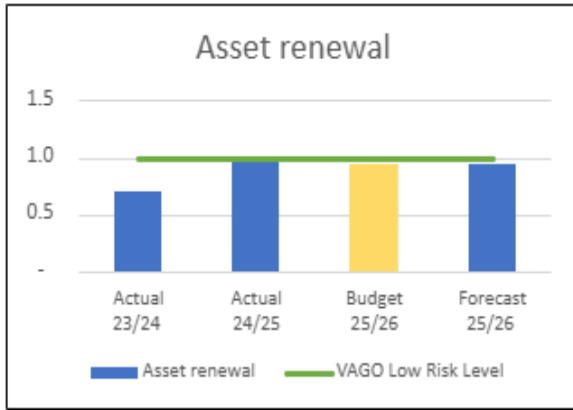


Adjusted underlying surplus (deficit) / adjusted underlying revenue

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

Current assets / current liabilities

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



Renewal & upgrade spend/ depreciation

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

Non-current liabilities / own-source revenue

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

Treasury Corporation of Victoria (TCV) Loan financial covenants

TCV loan requirements		Target	Current Month
Interest Cover	EBITDA/Interest Expense	> 2.0	304 ▲
Interest Bearing Loans	Interest Bearing Liabilities/Own Source Revenue	< 60%	12.31% ▲

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

Quarter Two - Statement of Financial Position

Statement of Financial Position				YTD Actuals \$'000	30/06/25 Actuals \$'000	Movement Inc/(Dec) \$'000
Current assets						
Cash and cash equivalents			43,004	53,243	(10,239)	
Trade and other receivables			125,891	37,166	88,725	
Other financial assets			84,000	69,000	15,000	
Inventories			77	77	-	
Non-current assets classified as held for sale			-	-	-	
Other assets			3,457	1,955	1,502	
Total current assets			256,430	161,441	94,989	
Non-current assets						
Investments in joint arrangements			5	5	-	
Property, infrastructure, plant and equipment			2,027,729	2,028,454	(725)	
Right-of-use assets			3,255	3,864	(609)	
Total non-current assets			2,030,989	2,032,323	(1,334)	
Total assets			2,287,419	2,193,764	93,655	
Current liabilities						
Trade and other payables			5,907	15,289	(9,382)	
Trust funds and deposits			33,594	17,598	15,996	
Unearned income/revenue			9,879	10,981	(1,102)	
Provisions			15,949	17,148	(1,199)	
Interest-bearing liabilities			2,337	4,669	(2,332)	
Lease liabilities			598	1,182	(584)	
Total current liabilities			68,264	66,867	1,397	
Non-current liabilities						
Other Liabilities			415	411	4	
Provisions			1,337	1,330	7	
Interest-bearing liabilities			21,299	21,299	-	
Lease liabilities			2,824	2,829	(5)	
Total non-current liabilities			25,875	25,870	6	
Total liabilities			94,139	92,737	1,402	
Net assets			2,193,280	2,101,027	92,253	
Equity						
Accumulated surplus			715,273	681,219	34,054	
Asset revaluation reserves			1,342,841	1,342,841	-	
Other reserves			42,913	43,472	(560)	
Surplus for the year			92,253	33,494	58,758	
Total equity			2,193,280	2,101,027	92,253	

Quarter Two - Statement of Cash Flows

Statement of Cash Flows	YTD	Annual Budget	Annual	Annual
	Actuals		Forecast	Variance
	\$'000	\$'000	\$'000	\$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities				
Rates and charges	72,843	142,614	145,573	2,959
Statutory fees and fines	22,146	35,759	37,509	1,750
User fees	18,116	34,074	34,762	687
Grants - operating	7,714	17,445	15,913	(1,533)
Grants - capital	1,527	9,142	5,576	(3,566)
Contributions - monetary	875	6,675	2,487	(4,188)
Interest received	2,583	2,976	3,475	499
Trust funds and deposits taken/(repaid)	1,458	-	-	-
Other receipts	379	959	1,692	734
Net GST refund/(payment)	805	-	(794)	(794)
Payments to Employees	(54,479)	(105,753)	(104,969)	784
Payments to Suppliers	(52,799)	(97,473)	(94,780)	2,694
Net cash (used in) / provided by operating activities	20,969	46,418	46,444	26
Cash flows from investing activities				
Payments for property, infrastructure, plant and equipment	(13,827)	(38,513)	(35,806)	2,707
Proceeds from sale of property, infrastructure, plant and equipment	988	133	686	553
Payments for investments	(15,000)	-	-	-
Proceeds from sale of investments	-	-	-	-
Net cash used in investing activities	(27,839)	(38,380)	(35,120)	3,260
Cash flows from financing activities				
Finance costs	(343)	(509)	(509)	0
Proceeds from Borrowings	-	-	-	-
Repayment of borrowings	(2,332)	(4,811)	(4,811)	0
Interest paid - lease liability	(112)	(216)	(218)	(2)
Repayment of lease liabilities	(581)	(1,231)	(1,274)	(43)
Net cash used in financing activities	(3,368)	(6,768)	(6,812)	(44)
Net decrease in cash held	(10,239)	1,270	4,513	3,242
Cash at beginning of period	53,243	105,023	96,885	(8,138)
Cash at end of period	43,004	106,293	101,398	(4,895)

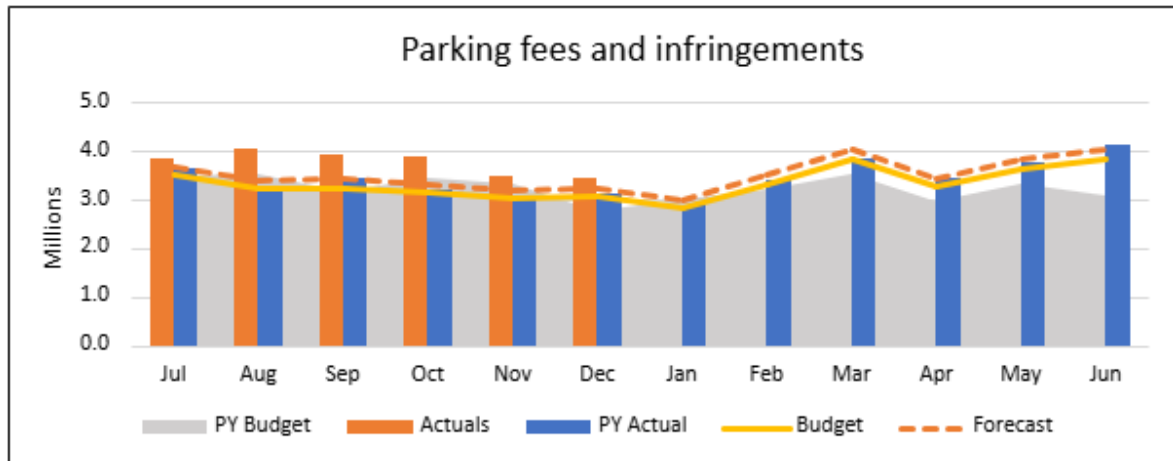
Quarter Two - Statement of Capital Works

Statement of Capital Works	YTD Budget	YTD Actuals	YTD Variance	Adopted Budget	Forecast	Annual Variance
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property						
Buildings	7,381	3,212	4,150	13,489	11,513	1,976
Total property	7,381	3,212	4,150	13,489	11,513	1,976
Plant and equipment						
Plant, machinery and equipment	50	-	50	50	-	50
Fixtures, Fittings and Furniture	-	-	-	-	-	-
Computers and telecommunications	820	388	454	850	800	50
Library books	326	289	57	622	622	-
Total plant and equipment	1,196	635	561	1,522	1,422	100
Infrastructure						
Roads	3,823	2,845	977	7,154	6,922	231
Footpaths and cycleways	1,689	1,997	(308)	3,701	3,301	400
Drainage	1,820	2,654	(834)	4,265	4,115	150
Waste management	25	6	19	50	50	-
Parks, open space and streetscapes	3,341	2,082	1,279	7,428	7,418	10
Other infrastructure	290	97	193	905	1,065	(160)
Total infrastructure	10,988	9,661	1,327	23,503	22,871	632
Total capital works expenditure	19,546	13,508	6,038	38,513	35,806	2,707
Represented by:						
New asset expenditure	2,833	1,924	909	9,069	7,008	2,063
Asset renewal expenditure	9,028	8,959	69	14,877	15,031	(154)
Asset expansion expenditure	-	-	-	-	-	-
Asset upgrade expenditure	7,684	2,625	5,060	14,567	13,768	799
Total capital works expenditure	19,546	13,508	6,038	38,513	35,806	2,707

Quarter Two - Operating performance

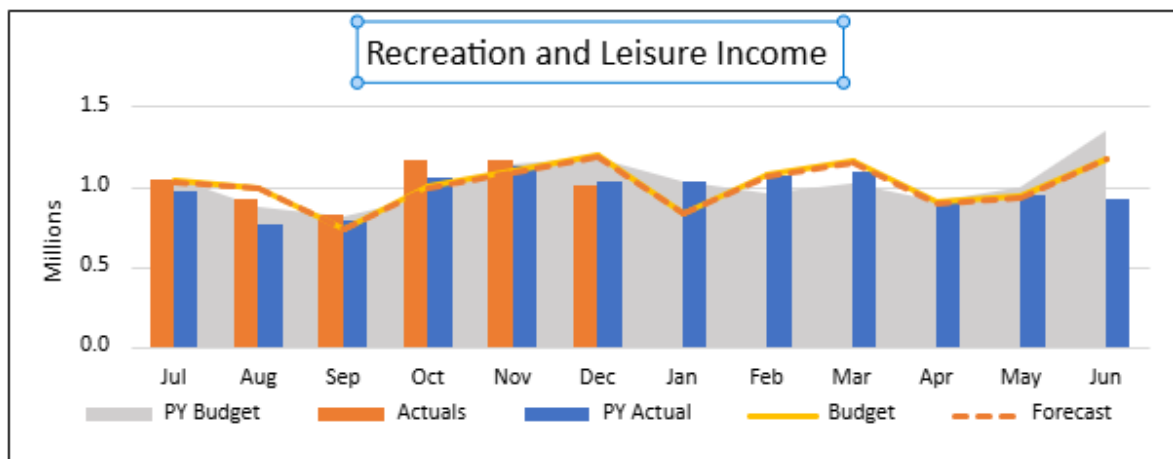
Statutory fees

Statutory fees and fines include infringement notices, parking permits and parking meter income. Current results are ahead of budget mainly attributed to improved management of operational environments.



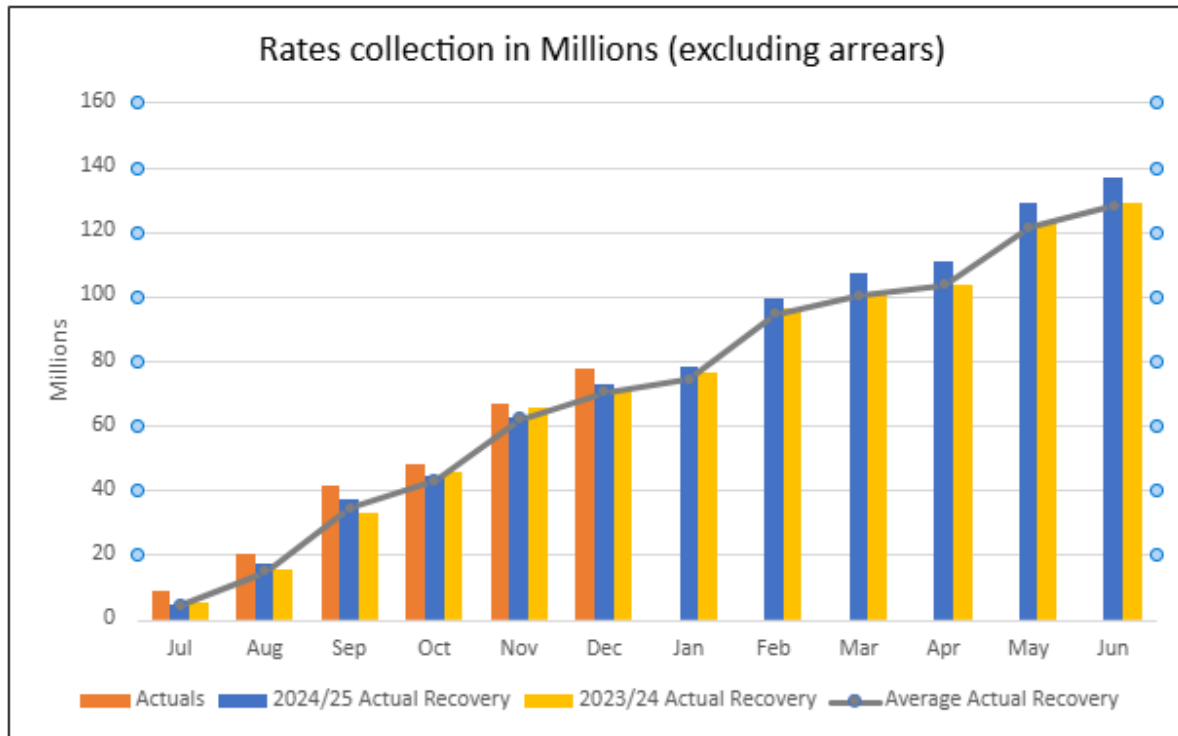
Recreation and Leisure Income

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



Rates Collection

The cash collections from rates is currently ahead of the average collections achieved in the last three years.



Parking revenue

Parking revenue data for quarter 2 provides the community with an overview of parking revenue and identifies any trends or patterns.

Parking revenue is broken down into two categories:

- paid parking
- parking infringements.

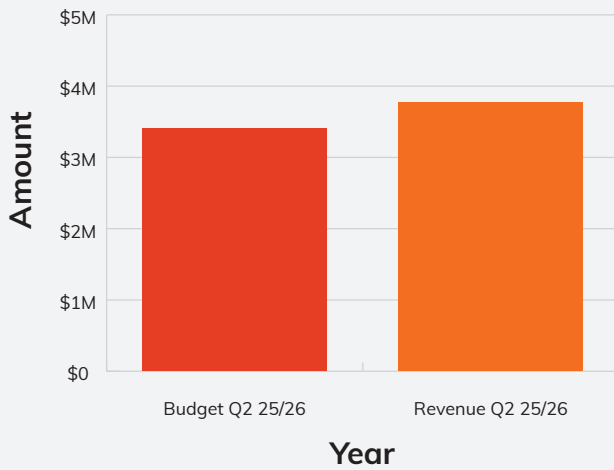
Paid parking revenue includes income generated from both pay-by-phone (PayStay) and meter payments made by drivers.

Q2 Overall paid parking revenue

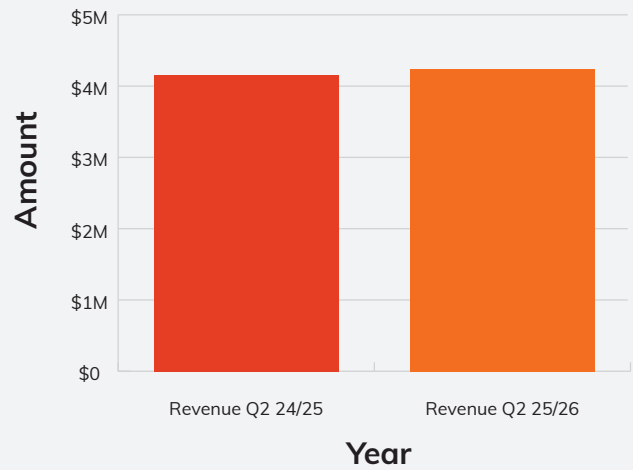
Total revenue for quarter 2 increased by 0.04% compared to quarter 2 2024/25. The graph below shows that the forecast for quarter 2 was exceeded by 13.19%. Comparison of quarter 2 figures for 24/25 and 25/26 are shown below detailing total paid parking revenue for this quarter, which increased by \$1,817.93:

- quarter 2 2024/2025: \$4,165,343.33
- **quarter 2 2025/2026: \$4,167,161.26**

Paid Parking Budget v Revenue



Overall Paid Parking Revenue

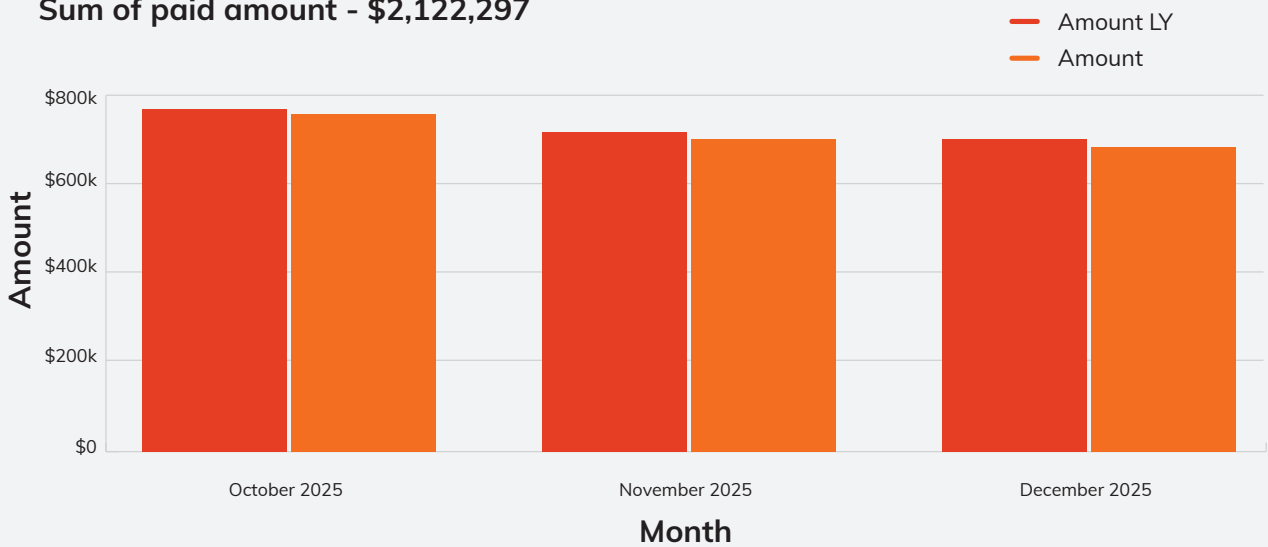


Quarter 2 Paid parking meters

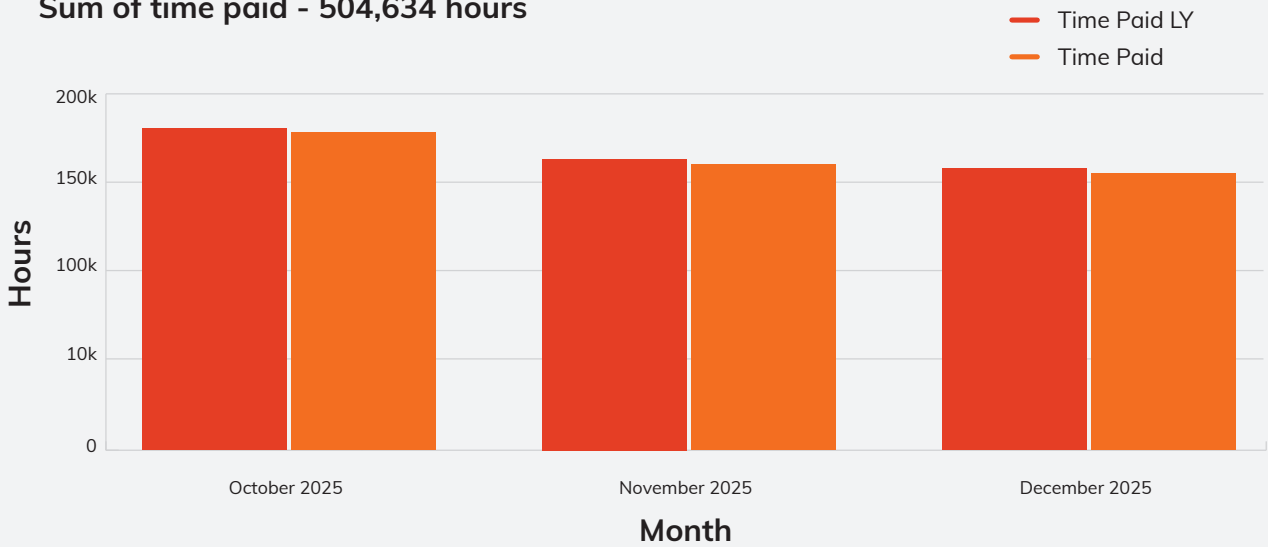
The table below shows the parking meter data including revenue and time paid (or length of stay). A total of 315,080 transactions occurred during quarter 2:

- Quarter 2 2024/25 Meter Revenue: \$2,172,291.00
- **Quarter 2 2025/26 Meter Revenue: \$2,122,297.00**

Sum of paid amount - \$2,122,297



Sum of time paid - 504,634 hours



Quarter 2 Paid parking pay by phone

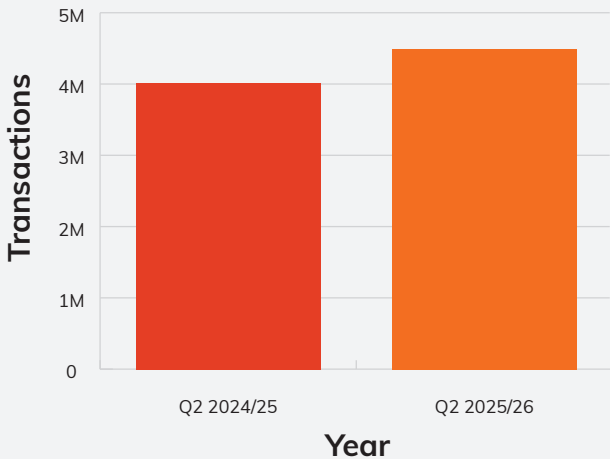
Pay by phone remains an active option for customers, and the data continues to show an increase in the number of transactions when comparing year on year quarter 2 data (2024/25 to 2025/26):

- quarter 2 2024/25 Pay by Phone Transactions: 398,697
- **quarter 2 2025/26 Pay by Phone Transactions: 450,214**

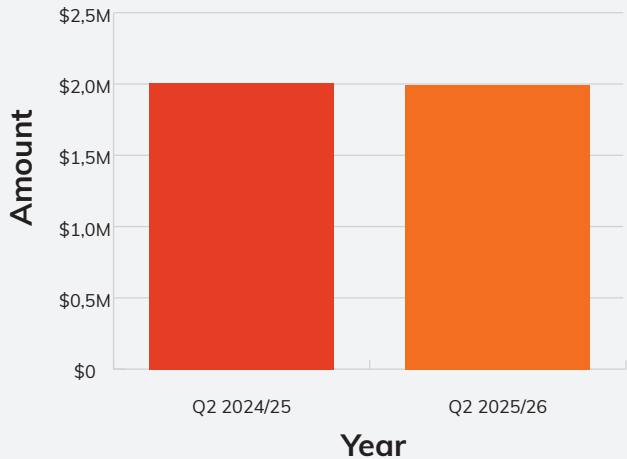
Revenue generated by pay by phone also shows an increase when comparing year on year quarter 2 data (2024/25 to 2025/26):

- Q2 2024/25 Pay by Phone Revenue: \$1,993,052.33
- **Q2 2025/26 Pay by Phone Revenue: \$2,044,864.26**

Pay By Phone Transactions



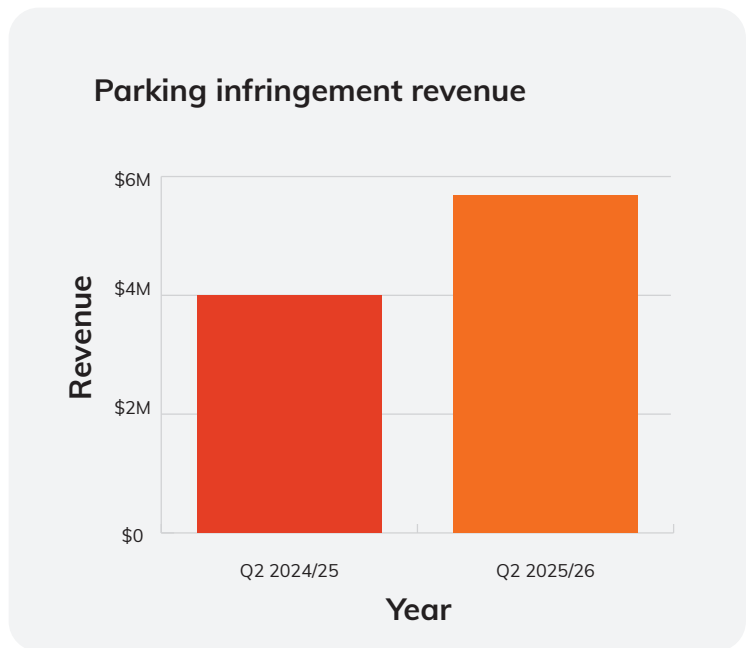
Pay By Phone Revenue



Quarter 2 Parking infringement revenue

Revenue from infringements issued during quarter 2 shows an increase when comparing year-on-year data over 2024/25 and 2025/26:

- quarter 2 Infringement Revenue 2024/2025: \$3,987,123.00
- quarter 2 Infringement Revenue 2025/2026: \$4,732,110.00



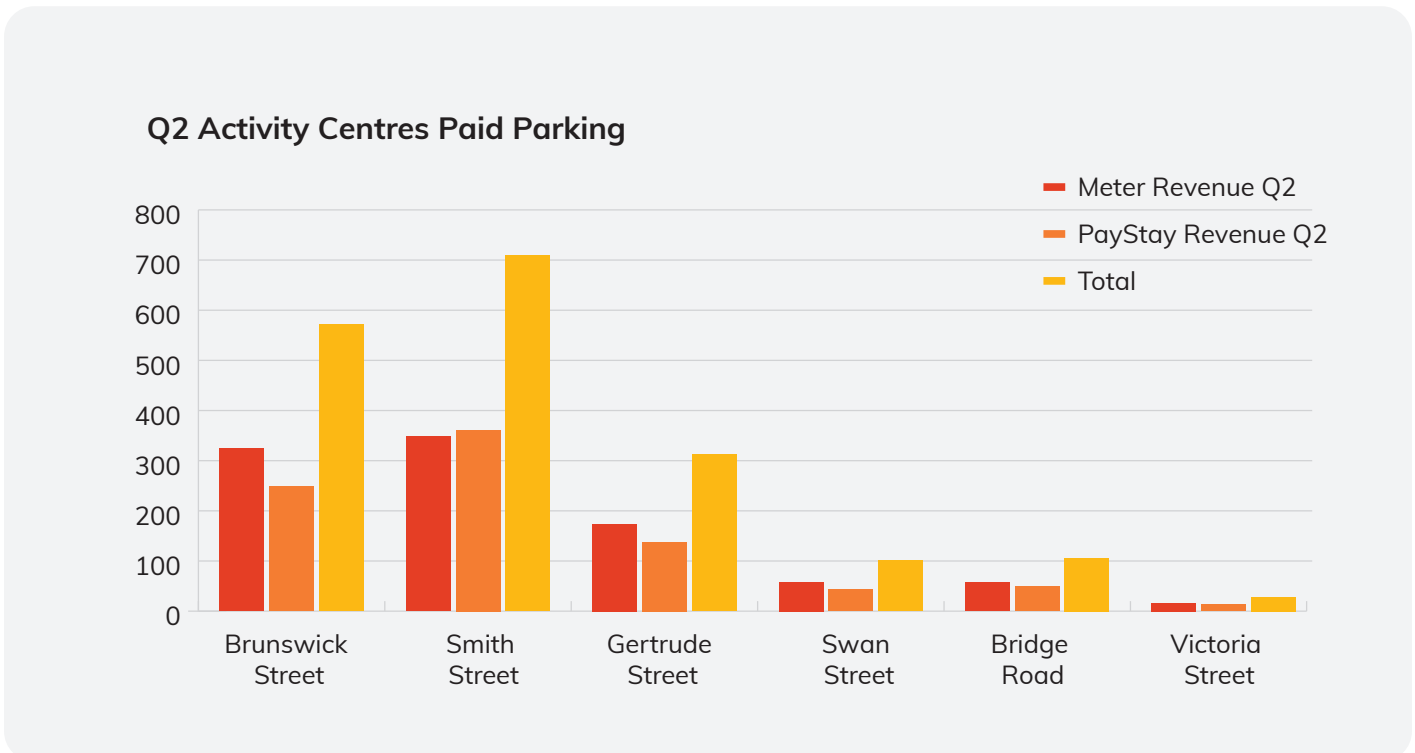
Activity Centre paid parking

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

Several important variables to consider when looking at the various centres include different tariffs (hourly fee) applied across the centres,

amount paid for on-street parking, and breadth of hours that paid parking is in effect.

A twelve-month trial of free one-hour parking in Richmond commenced on 1 July 2025. This trial is occurring on Bridge Road, Swan Street, and Victoria Street. A detailed analysis of the impact of this trial will be reported to Council in the new year.



Financial Sustainability Strategy

The Financial Sustainability Strategy (FSS) has been implemented and continues to guide Council's decision making and enable Council to transparently, proactively and prudently plan to be financially sustainable.

A borrowings policy is a key action of this plan, providing clear guidelines for borrowing within a sound financial management framework. The Borrowings Policy was

adopted by Council at the October 2025 Council Meeting. Council is also undertaking a major systems upgrade (Enterprise Resource Project), that commenced in late 2025 and will continue for the next three years. A fulsome review of the FSS will be undertaken in the next 12 months to consider actions already delivered, actions that may no longer be relevant, and any emerging risks or challenges that require new actions.

Governance Update

In 2025, a comprehensive review of Council's advisory committee structure was undertaken to ensure that the advisory committees are an integral part of Council decision-making and that they reflected the strategic objectives of the Council Plan.

The review resulted in Council establishing four new advisory committees with a focus on financial sustainability, heritage and planning, families and children's services and public housing. The 13 established advisory committees will serve as integral consultative mechanisms for Council across the next four years.

After the establishment of the advisory committees, Council conducted an expression of interest process to attract people of the

Yarra community to participate as members to these advisory committees. Targeted communication was undertaken to attract Yarra's diverse community to be representative voices on the committees.

The expression of interest process resulted in Council receiving over 300 applications from the community and organisations who each wanted to make a difference across the 13 committees. At the August and September Council meetings, Council formally endorsed the membership of all committees. The first meetings of the Committees have proven to be a success, with the Committees contributing to key strategies including the Waste Strategy, Retail Activation Levy and the Local Laws review.

Action Plan performance

Council adopted its 2025–2029 Council Plan on 17 June 2025. The Council Plan articulates the medium-term strategic direction of Council and outlines the key outcomes that Councillors aim to achieve during their four-year term. This financial year 2025/26, is the first year of the Council Plan 2025-29.

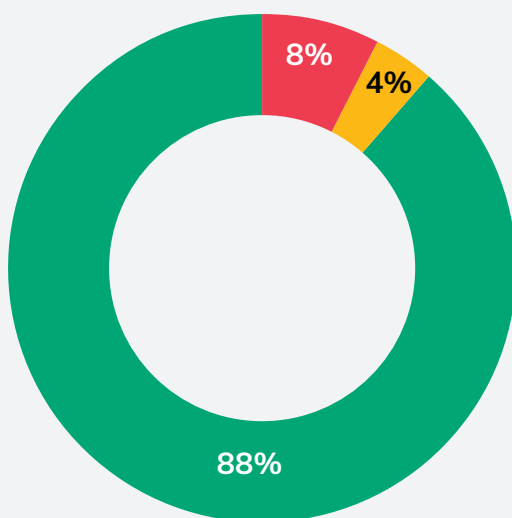
The 2025–2029 Council Plan has four Strategic Objectives that align with the Yarra 2036 Community Vision and define the strategic direction of Council. At the June 2025 Council Meeting, Council also adopted the 2025/26 Council Plan Action Plan and 2025/26 Budget. Together, the Action Plan and Budget operationalise the Council Plan by turning medium term goals into achievable shorter-term work of the Council.

The 2025/26 Action Plan identifies initiatives under each Strategic Objective which are significant projects that Council will undertake towards achieving the Strategic Objectives in the Council Plan. This financial year, the Action Plan includes 26 actions and related milestones that demonstrate Council's commitment to delivering meaningful outcomes for the community.

At the end of December 2025, overall performance reached 92%, exceeding the performance target of 75%. To meet the performance target, actions must achieve 75% or higher of their target.

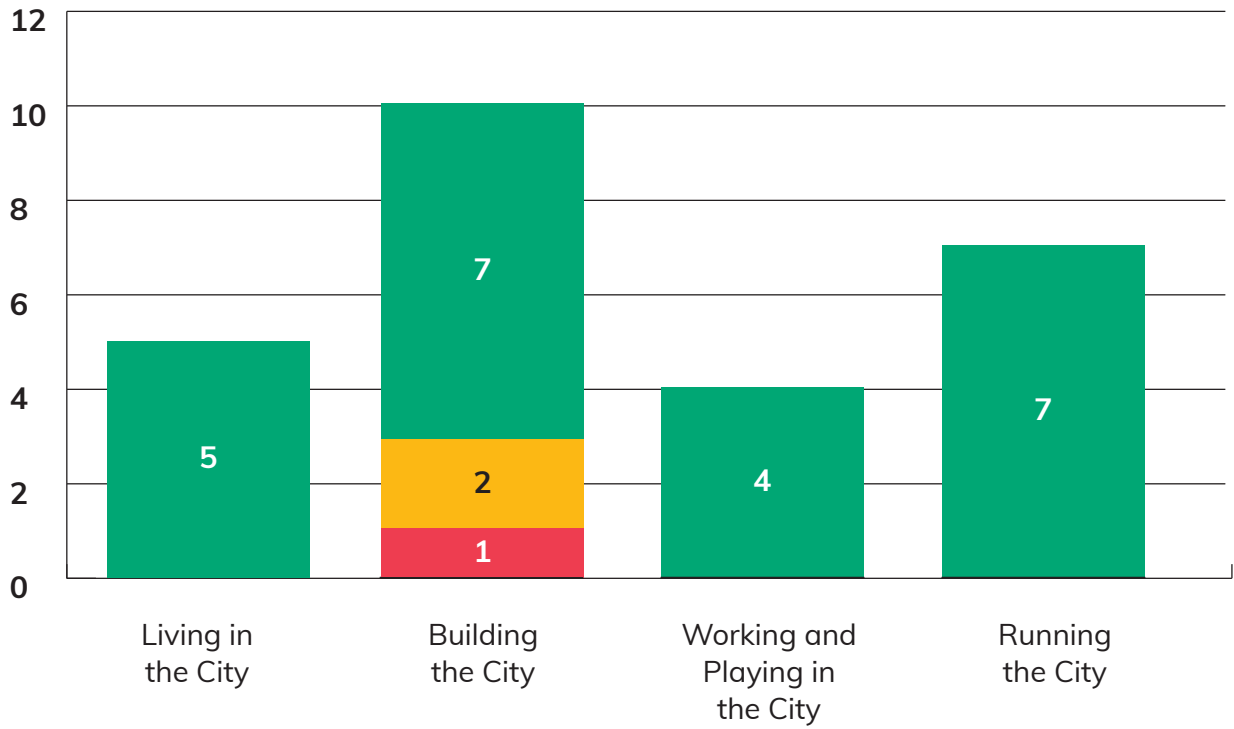
Action plan performance - Quarter 2 2026

- 23 Actions (88%) On track - At least 90% of target achieved
- 2 Actions (8%) Off track - Less than 75% of target achieved.
- 1 Actions (4%) Monitor - Between 75% and 90% of target achieved





- 23 (88%) On track
- 2 (8%) Off track
- 1 (4%) Monitor


Action plan performance - Quarter 2 2025/26



Annual Plan 2025/26 Progress Q2

 **Green** At least 90% of action target achieved


 **Amber** Between 75% and 90% of action target achieved

 **Red** Less than 75% of action target achieved

– No target set

1 Living in the city

Action Title: 1.1.2.1 Year 2 Climate Emergency Plan Implementation

Responsible Person	Status	Start Date	End Date	Complete %	Target %	On Target %
Unit Manager Sustainability	In Progress	01-Jul-2025	30-Jun-2026	60	50	 Green

Action Progress Comments: Cool Spaces program update:

The Cool Spaces program for the 2025–26 heatwave season will activate two libraries (Bargoonga Nganjin North Fitzroy Library and Richmond Library) and two leisure centres (Collingwood Leisure Centre and Richmond Recreation Centre) as safe, accessible spaces for community members during heatwaves. The sites will operate during severe and extreme heatwaves, as defined and declared by the Bureau of Meteorology, provided there is sufficient warning.

Promotional materials are being rolled out across Yarra, and 550 ‘cool kits’ - including water bottles, sunscreen and cooling towels - have been delivered to sites to distribute to community members who may be struggling in the heat

Update on the Climate Emergency Plan progression:

The Climate Emergency Plan mid-year update will be included in the quarterly community report for October-December 2025.

Installation of expanded/new solar systems (160 kW) and new behind-the-meter batteries (360 kWh) at four council-owned community buildings is now complete as part of Yarra’s innovative Community Charge project. Project sites include:

- Alphington Park Pavilion
- Fairlea Reserve Netball Complex
- Maxwell Sutherland Pavilion
- Mark Street Hall

By combining extensive solar arrays, large scale battery systems and a smart energy control system, excess energy will be stored for later use, such as field lighting or space heating, and exported into the local grid in the evenings when demand for electricity is high.

This cutting-edge project was supported through a grant of \$398,000 from the Victorian Government’s 100 Neighbourhood Batteries program.

Action Title: 1.1.3.1 Conduct a localised Community Safety Audit

Responsible Person	Status	Start Date	End Date	Complete %	Target %	On Target %
Manager Equity and Community Development	In Progress	01-Jul-2025	30-Jun-2026	50	50	● Green

Action Progress Comments: A Crime Prevention Through Environmental Design (CPTED) safety audit of the Brunswick Street Fitzroy precinct was completed, including site assessment and consultation with Victoria Police and local traders. The audit identified priority improvements relating to laneway lighting, targeted surveillance, graffiti and façade maintenance, pedestrian movement at the Brunswick/Johnston Street intersection, and seating near public amenities. Capital works options have been scoped for consideration in the capital program for the 2027 Financial Year.

Action Title: 1.2.1.1 Minor Richmond Library renewal works with business case for major redevelopment of the Library

Responsible Person	Status	Start Date	End Date	Complete %	Target %	On Target %
Manager Infrastructure, Traffic and Civil Engineering	In Progress	01-Jul-2025	30-Jun-2026	60	60	● Green


Action Progress Comments: Minor renewal works at the Richmond Library are progressing steadily, with the project now 60% complete. The program is focused on modernising facilities to enhance staff and community use, while ensuring the library remains welcoming and functional. Works delivered so far include lighting upgrade to improve efficiency and ambience, construction of new wall to support workplace arrangements, new security measures, and furniture. Remaining upgrades to be delivered this year include new reception and kitchen facilities, signage and lighting upgrades.

Action Title: 1.2.3.1 Kindergarten Infrastructure and Services Plan for Yarra

Responsible Person	Status	Start Date	End Date	Complete %	Target	On Target %
Manager Family, Youth and Children's Services	In Progress	01-Jul-2025	30-Jun-2026	75	50	● Green

Action Progress Comments: The draft Kindergarten Infrastructure and Services Plan for Yarra has been completed and is being reviewed by the Victorian Department of Education prior to sign off by the Victorian Government and Council.

Action Title: 1.2.4.1 Design and delivery of programs arising from the New Municipal Public Health and Wellbeing Plan

Responsible Person	Status	Start Date	End Date	Complete %	Target %	On Target %
Manager Equity and Community Development	In Progress	01-Jul-2025	30-Jun-2026	55	50	 Green

Action Progress Comments: Social connection mapping commenced to identify and document external programs addressing loneliness and social isolation. This quarter focused on taking the project to market to engage specialist expertise, including issuing an Invitation to Quote for a comprehensive loneliness research and mapping project to undertake evidence-based research, lived-experience engagement and mapping of primary prevention interventions, with a focus on language, stigma and shame and the reach and effectiveness of existing programs. Early meetings were also held with recognised external experts to inform the project approach and ensure alignment with contemporary best practice.

Work progressed on the expanded Community Food Guide, including checking and updating information directly with local food providers. Alongside updating the printed version, Council also began setting up an interactive online version of the guide, so people can more easily find free and low-cost food options that are close to them and up to date. This approach will make information easier to access, keep it current over time, and support timely promotion of food support options across the community, consistent with the milestone scope and timeframe.

2 Building the City

Action Title: 2.1.1.1 Progress New Deal for Cycling corridor projects

Responsible Person	Status	Start Date	End Date	Complete %	Target %	On Target %
Unit Manager Strategic Transport	In Progress	01-Jul-2025	30-Jun-2026	35	50	● Red

Action Progress Comments:

Elizabeth Street Corridor Update:

Concept plans for the Elizabeth Street cycling corridor have been finalised by officers in accordance with the resolution of Council. These have been submitted to State Government for approval. Once approved, the project will move into delivery phase.

Langridge Street & Gipps Street update:

Consultation materials are being prepared and will be ready for consultation in Q4. Outcomes of the consultation will be presented to Council to inform the development of concept plans.

Coppin Street Engagement:

Design work is being finalised, and Stage 2 engagement is now scheduled to occur in Q3. This stage of consultation seeks feedback on options developed for the precinct. This second round of consultation builds on the feedback received from residents, businesses, and stakeholders who shared their views during the earlier stage 1 consultation.

Wellington Street Engagement:

Stage 2 community engagement for the Wellington Street corridor has been completed. The consultant has prepared a report on the engagement results. This will be presented to Council for consideration in Q3. Detailed design plans will then be produced to reflect the Council decision and advocacy will be undertaken to secure funding.

Action Title: 2.1.2.1 Progress the preparation of a Kerbside and Parking Strategy

Responsible Person	Status	Start Date	End Date	Complete %	Target %	On Target %
Unit Manager Strategic Transport	In Progress	01-Jul-2025	30-Jun-2026	39	50	● Amber

Action Progress Comments: Work is progressing on the development of Yarra's Kerbside and Parking Strategy. Data has been collated, and a draft strategy is being prepared based on key principles. The draft strategy will be presented to Council in the coming months, before proceeding to community engagement.

Action Title: 2.1.3.1 Update the Transport Action Plan and implement

Responsible Person	Status	Start Date	End Date	Complete %	Target %	On Target %
Unit Manager Strategic Transport	In Progress	01-Jul-2025	30-Jun-2026	47	50	 Green


Action Progress Comments: Work is underway to refresh Yarra’s Transport Action Plan. Initial internal engagement has been completed, and a revised draft is currently being prepared to ensure the plan reflects community needs and priorities. The revised draft TAP will be subject to community consultation. Following an assessment of community feedback and further liaison with Councillors on any proposed changes, a revised draft TAP for adoption will be presented at a future Council meeting.

Action Title: 2.2.1.1 Strategic Planning Agility: Implementing the State Government’s housing target and activity centre program

Responsible Person	Status	Start Date	End Date	Complete %	Target %	On Target %
Manager City Strategy	In Progress	01-Jul-2025	30-Jun-2026	37	50	 Red

Action Progress Comments: Council officers have continuously liaised with State Government and advocated for clarity and decisions so that the scope and timing of planning for strategic redevelopment sites can commence. The State Government has not made progress. At the time of writing this, the State had not released the housing capacity model to inform the housing target gap in Yarra.

Action Title: 2.2.4.1 Reactivate the Collingwood Town Hall precinct housing proposal

Responsible Person	Status	Start Date	End Date	Complete %	Target %	On Target %
Manager Property Services	In Progress	01-Jul-2025	30-Jun-2026	60	50	 Green

Action Progress Comments: Planning for the future of the Collingwood Town Hall precinct is progressing well. Community consultation is underway, and a consultant is being appointed to support the development of an Expressions of Interest process.

At the same time, early market testing with community housing organisations and developers is taking place to ensure the project is viable and delivers strong benefits for the community.

Action Title: 2.3.3.1 Finalise the Community Infrastructure Plan

Responsible Person	Status	Start Date	End Date	Complete %	Target %	On Target %
Manager City Strategy	In Progress	01-Jul-2025	30-Jun-2026	50	50	 Green

Action Progress Comments: Council adopted the Community Infrastructure Plan at its meeting on 14 October 2025.

Capital projects outlined in the plan are currently under review as part of the 2026–27 budget development process and integration into the long-term financial plan.

Council officers have initiated preliminary scoping for the review of the Development Contributions Plan (DCP) and are closely monitoring potential impacts associated with the State Government's Train and Tram Zone Activity Centre Program.


Action Title: 2.3.4.1 Strategic rollout of electric vehicle charging stations across Yarra

Responsible Person	Status	Start Date	End Date	Complete %	Target %	On Target %
Unit Manager Sustainability	In Progress	01-Jul-2025	30-Jun-2026	50	50	 Green

Action Progress Comments: Finalisation of Electric Vehicle (EV) Charging Strategy Report: Council engaged the Institute of Sensible Transport to develop an Implementation Plan for EV Charging in Yarra. The plan includes strategic mapping of areas with high charging demand and an assessment of Council's future role in supporting EV charging infrastructure.

Council has partnered with local businesses to promote and support the use of customer car parking spaces for EV charging. To assist businesses, Council has developed an EV Charging for Business Factsheet and hosted a webinar to encourage uptake.

Action Title: 2.4.1.1 Continuation of the Brunswick Street Oval Project

Responsible Person	Status	Start Date	End Date	Complete %	Target %	On Target %
Manager Infrastructure, Traffic and Civil Engineering	In Progress	01-Jul-2025	30-Jun-2026	50	50	 Green

Action Progress Comments: Significant progress is being made on the Brunswick Street Oval redevelopment, bringing us closer to the construction phase of this important community project commencing 2026. The upgrade will enhance sporting facilities, preserve heritage features, and improve public spaces for everyone to enjoy. Tendering for modernising and expanding the tennis courts is complete and Council awarded a contract to construct the courts in December 2025, with works, expected to commence on-ground in early months of 2026. The detailed design documentation for the Sports Pavilion is complete, with the tender process anticipated to commence in February 2026, with on-site works expected to begin mid-2026.

Action Title: 2.4.1.1 New Open Space

Responsible Person	Status	Start Date	End Date	Complete %	Target %	On Target %
Manager Property Services	In Progress	01-Jul-2025	30-Jun-2026	62	50	 Green

Action Progress Comments:

Mater Street Collingwood:


The contract of sale has been executed, and officers are progressing with the subdivision process. Upon finalisation of the subdivision plan, settlement will occur and the land will be transferred to Council. Concurrently, officers are progressing the road discontinuance consultation process to determine whether this open space can be extended into the current road way.

Wangaratta Street Richmond:

The contract of sale is nearing completion, pending final comments from the vendor (VicTrack). Once executed, the subdivision process will commence followed by any road discontinuance process that might be necessary.

The Budd St Collingwood Road discontinuance process is also underway with community consultation to shortly begin. This may create another parcel of open space for locals in Collingwood.

Action Title: 2.4.1.2 Deliver Capital Works Projects

Responsible Person	Status	Start Date	End Date	Complete %	Target %	On Target %
Manager Infrastructure, Traffic and Civil Engineering	In Progress	01-Jul-2025	30-Jun-2026	50	50	 Green

Action Progress Comments: The annual capital works program remains on track, with projects at various stages of delivery. These works aim to improve public infrastructure and community facilities across the municipality. Q2 has seen community consultation on some significant initiatives including Roads to Parks projects and Cycling infrastructure. The smaller but key projects to keep our city running including road, stormwater and footpath renewals are continuing well across the municipality. In the second half of the year some key open space upgrades will be constructed including Charles Evans Reserve, Fairfield Park and Golden Reserve after going through procurement processes in Q2.

3 Working and Playing in the City

Action Title: 3.1.2.1 Activate our local economy by working with local trader group and associations

Responsible Person	Status	Start Date	End Date	Complete %	Target %	On Target %
Manager City Strategy	In Progress	01-Jul-2025	30-Jun-2026	60	50	 Green

Action Progress Comments: Council officers have supported a trader-led activation in the Nicholson Street Village for Halloween where 35 traders took part and the event had over 3000 people attending, contributing to a 31% spend growth on prior year.

Council officers have completed an audit of vacant properties in the precincts for the one-hour free parking pilot program and an additional precinct as a benchmark whilst also continuing to promote the pilot program with businesses, residents and the wider community.

Action Title: 3.2.2.1 Implement planning service review outcomes

Responsible Person	Status	Start Date	End Date	Complete %	Target %	On Target %
Manager City Strategy	In Progress	01-Jul-2025	30-Jun-2026	50	50	 Green

Action Progress Comments: Council officers investigated paid pre-application meetings, with new fees proposed for inclusion in the 2026/27 budget to support major pre-application discussions (projects valued above \$5 million).

Council officers have continued to simplify the navigation of the Strategic Planning webpages on the Council's website and increasing access to background documents.

Action Title: 3.2.3.1 New Economic Development Strategy

Responsible Person	Status	Start Date	End Date	Complete %	Target %	On Target %
Manager City Strategy	In Progress	01-Jul-2025	30-Jun-2026	50	50	 Green

Action Progress Comments: Council officers have completed first stage of stakeholder consultation on key focus areas, engaging businesses, key partners, and the wider community to gather insights that will inform the strategic pillars and subsequent actions. Preparation is underway for Stage two consultation for the next quarter.

Action Title: 3.2.3.2 Urban Renewal Strategy for Victoria Street

Responsible Person	Status	Start Date	End Date	Complete %	Target %	On Target %
Manager Victoria Street Revitalisation	In Progress	01-Jul-2025	30-Jun-2026	48	50	 Green

Action Progress Comments: In this quarter, the Victoria Street Revitalisation Project included the continuation of expert analysis to inform a draft Revitalisation Plan. Quick wins and physical improvements continued to be delivered including the upgrading of public lighting in Lennox Street; an audit was undertaken to assess streetlight improvements; a graffiti removal program continued with a focus on roller doors; further improvement works to Butler Park were undertaken and the planning for planter boxes in partnership with the Victoria Street Business Association is underway. A forum was held on 18 November 2025 with 40 community members in attendance. The Community Reference Group of a diverse range of community and businesses held its first meeting on 26 November. A draft revitalisation plan is in development with key pieces of work to be incorporated over the next three months.

4 Running the City

Action Title: 4.1.1.1 Implement recommendations from the Financial Sustainability Strategy

Responsible Person	Status	Start Date	End Date	Complete %	Target %	On Target %
Chief Financial Officer	In Progress	01-Jul-2025	30-Jun-2026	45	50	● Green

Action Progress Comments: The Financial Sustainability Strategy (FSS) has been implemented and continues to guide Council’s decision making and enable Council to transparently, proactively and prudently plan to be financially sustainable. A borrowings policy is a key action of this plan, providing clear guiderails for borrowing within a sound financial management framework. The Borrowings Policy was adopted at the October 2025 Council Meeting. A fulsome review the FSS is also being undertaken to take into account actions already delivered, actions that may no longer be relevant, and any emerging risks or challenges that require new actions. .

Action Title: 4.1.2.1 Local Law Review

Responsible Person	Status	Start Date	End Date	Complete %	Target %	On Target %
Manager Compliance and Parking	In Progress	01-Jul-2025	30-Jun-2026	55	50	● Green


Action Progress Comments: A report on Stage 1 Engagement was put to Council in December 2025, along with draft documentation for Stage 2 Engagement. Preparation has occurred for Stage 2 Engagement in February 2026.

Action Title: 4.1.3.1 Develop the Benefits Management Framework

Responsible Person	Status	Start Date	End Date	Complete %	Target %	On Target %
Manager Business Transformation	In Progress	01-Jul-2025	30-Jun-2026	57	50	● Green


Action Progress Comments: There are no scheduled milestones to report for this quarter. Significant progress has been made through extensive stakeholder engagement to identify users and other stakeholders of the Benefits Management Framework. The next milestone update will be provided in the Quarter 3 report.

Action Title: 4.2.1.1 Development of a Waste and Recycling Strategy

Responsible Person	Status	Start Date	End Date	Complete %	Target %	On Target %
Manager City Works	In Progress	01-Jul-2025	30-Jun-2026	50	50	 Green


Action Progress Comments: Engagement for the development of the Waste and Recycling Strategy commenced in October 2025 and concluded in early December 2025. We delivered six community pop-up sessions, along with a series of targeted stakeholder engagement activities across the municipality. Attendance at the pop-up sessions was strong, and we received more than 500 online survey responses. Works is now underway to analyse the data. A consultant has been engaged to assist Council to draft a strategy for consideration in the first part of 2026.

Action Title: 4.3.1.1 Implement the Yana Ngargna Policy and increase and strengthen partnerships with Aboriginal Controlled organisations

Responsible Person	Status	Start Date	End Date	Complete %	Target %	On Target %
Manager Equity and Community Development	In Progress	01-Jul-2025	30-Jun-2026	45	50	 Green

Action Progress Comments: Completed key engagement activities this quarter, including the first meeting of the Yana Ngargna Advisory Group to share and receive feedback on the draft Yana Ngargna Policy Framework, amongst other emerging issues. Briefings with Councillors supported shared understanding and collaboration on the draft Framework. Stakeholders were also mapped for the Marnelong Network to support structured sector engagement and identification of shared priorities, service gaps and partnership pathways aligned with Closing the Gap priorities.


Action Title: 4.5.1.1 Commence implementation of an Enterprise Resource Planning technology system

Responsible Person	Status	Start Date	End Date	Complete %	Target %	On Target %
Chief Information Officer	In Progress	01-Jul-2025	30-Jun-2026	46	50	 Green

Action Progress Comments: The tendering process for the selection of an ERP technology solution and implementation partner has been finalised. The ERP program completed a 13-week discovery phase to define the system architecture and business processes for a three-year initiative designed to enhance and streamline the customer experience.

The discovery phase of the ERP was successfully completed. Implementation is scheduled to commence in February 2025.

Action Title: 4.5.1.1 Improve Customer Experience

Responsible Person	Status	Start Date	End Date	Complete %	Target %	On Target %
Manager Customer Service	In Progress	01-Jul-2025	30-Jun-2026	25	25	 Green

Action Progress Comments: There are no scheduled milestones to report for this quarter. The development of the Voice of Customer project remains a key area of focus. The next milestone update will be included in the Quarter 3 report.



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