



COUNCIL PLAN ACTION PLAN PROGRESS REPORT 2020—21

Quarter 3

THIRD QUARTER 2020-21 PROGRESS REPORT

Welcome

Darebin Council aspires to be a greener, bolder, more connected city. We are working hard to address the critical issues affecting our community including the climate emergency, unprecedented growth and change and growing inequality. We invite you to read on to see what we've done to meet these challenges in the third quarter of the 2020-21 financial year.

How to Read This Report

This document outlines our progress in completing the Council Plan Action Plan 2020-21. The report comes in five sections:

1. The Big Action Progress Report covers the status of the 16 priority projects that Council has set in its Council Plan for 2017-21.
2. The Action Plan Update covers the 200 items from the 2020-21 Council Plan Action Plan. The actions are arranged by Council Plan goal and each action has a comment that outlines the progress against that action as at 31 March 2021.
3. The Capital Works Summary contains highlights from projects in our capital works program, as well as a dashboard that gives an update for each individual project.
4. The Status of Council Resolutions report provides a summary of the organisation's progress in implementing Council's decisions from the 2020-21 financial year.
5. The Financial Statement includes an executive summary and sections that detail our operating and capital works performance, along with other information.

Darebin at a Glance

The City of Darebin is one of Australia's fastest growing areas, located in the northern suburbs of Melbourne, covering an area of around 53 square kilometres of land encompassing the areas of Bundoora, Kingsbury and Macleod, Keon Park, Fairfield and Alphington, Northcote, Preston, Reservoir, parts of Coburg and Thornbury. Darebin is changing as Melbourne's population grows and its suburbs are becoming highly sought-after places to live because of good transport, amenity and access to employment. The city's population is expected to grow by approximately 40 percent in the next 20 years.

We are home to one of the largest, most diverse communities in Victoria in terms of culture, language (around 140 languages are spoken), religion, socioeconomic background, employment status, occupation and housing need. We have one of the largest populations of Aboriginal and Torres Strait Islander residents in metropolitan Melbourne. We know that one in five Darebin residents is affected by a disability of some kind and that almost one-third require assistance. Nearly 6 percent of our population, 16 years and over, identify as bisexual, gay, lesbian or 'other' sexuality. While the social and economic prosperity of Darebin is changing with more residents earning higher incomes, there are many people in Darebin who experience disadvantage and our unemployment rate (as at June 2019) of 5.4 percent is higher than the greater Melbourne figure of 4.7 percent.

Our Services

Darebin City Council provides services to residents, businesses and community groups, from the early years - maternal and child health and family services - through to retirement and seniors activities.

Services are also available to support new businesses, maintain roads, footpaths and drains, provide waste collection, youth services, libraries, sports grounds, arts programs, festivals and more.

Our Plan for a Greener, Bolder, More Connected City

Guiding the way Council delivers its services and plans for the future is the Council Plan 2017-21. This plan was developed following the 2016 local council election and outlines the objectives and aims of Council over its four-year term. Development of the plan included significant community consultation at community forums, festivals and using social media.

Council understands that there are a number of challenges facing our country and community and has outlined actions that will enable us to meet these head-on. To live our vision of being 'A greener, bolder, more connected city', Council's aspirations are:

1. We will be leaders in creating a sustainable city through local innovation projects that address climate change.
2. We will improve the wellbeing of people in our community by providing opportunities for them to live their lives well.

3. We will ensure our planning system facilitates high quality and sustainable development that extracts social, environmental and economic benefits for our community.
4. We will support and attract a diversity of local businesses and industries by fostering an environment in which they can thrive.
5. We will lead on equity and recognise our diverse community as our greatest asset for solving future challenges.
6. We will be a leading, modern and open council to meet our challenges, now and in the future.

Under each goal of the Council Plan, there are three strategies dictating how the organisation plans to meet these objectives. For more detail on the Council Plan, go to www.darebin2021.org. Supporting the Council Plan is an annual Action Plan which sets out our work for the financial year to ensure that the objectives of the Council Plan are implemented.





REPORT AGAINST OUR 16 BIG ACTIONS



BIG ACTIONS — COUNCIL PRIORITIES AND PROGRESS

Action 1: Double solar power

The Solar Saver program continues to inspire broad solar uptake across Darebin, with Council successfully meeting its 2016 goal of doubling the amount of solar power in Darebin in late 2019 – one year early. With Darebin residents being such strong solar supporters, the amount continued to grow, reaching 45,105 kW by January 2021.

1108 kW of solar generating power has been installed through the Solar Saver rates and Bulk Buy streams since July 2020.

On track

Action 2: Create a new Darebin Energy Foundation (now the Climate Emergency Darebin Advisory Committee) – a climate emergency think tank and initiative innovator – to address climate change

Council created the Climate Emergency Darebin (CED) Advisory Committee in 2018. Since then, CED have provided advice and feedback to Council to implement Council's Climate Emergency Plan. Highlights include: developing strategic advocacy in collaboration with national networks, providing advice that helped form the Climate Emergency Australia Network, and advising on climate mobilisation activities such as community leader workshops and reducing greenhouse emissions through Council operations.

On track

Action 3: Dramatically improve walking and cycling

Traffic counts show cycling has significantly increased during COVID -19, up by 150–200%.

Projects delivered include improved access at the Wood Street Bridge for walkers and cyclists, and bicycle lane safety improvements on Wingrove Street, Alphington. The pop-up bike lane on South Crescent was trialled and provided key information about cyclists needs.

Cheddar Road and Dole Avenue traffic signals and path improvements are on track for delivery in early 2021.

On track

Action 4: Advocate for better public transport

Following Council's advocacy, the State Government confirmed that 5 level crossings would be removed and announced additional tram services between Docklands and Preston to respond to COVID-19. Additional trains were also implemented on the Mernda and Hurstbridge Lines. Council also endorsed new advocacy positions for an electric bus between the Route 11 terminus and Reservoir Station as an interim solution until the Route 11 tram is extended, and to bring forward the northern section of the Suburban Rail Loop. Other ongoing public transport advocacy to the State Government includes accessible tram stops and bus network reform.

On track



Action 5: Establish a Nature Trust to create more open space across Darebin

Council has established the Darebin Nature Trust (DNT) Advisory Committee, which brings together a group of community members with a broad range of biodiversity expertise. The Committee has provided significant input and guidance on biodiversity aspects of Council's new Open Space Strategy: Breathing Space, and is currently providing strategic input to support development of the Gardens for Wildlife program and the Biodiversity Management Plan.

On track

Action 6: Create a new park, playground, oval and children's hub on the site of the old Ruthven Primary School in Reservoir

A Master Plan to create a nature-based and biodiverse park at the former Ruthven Primary School was adopted by Council on 29 June 2020. Based on community feedback, Council decided not to proceed with a children's hub at this location.

Draft playspace concept plans were presented to the community in February 2021. The outcomes of the community engagement process will be reported to Council in May 2021, including the changes that will be made to the design to reflect the feedback.

Construction has been delayed until the second half of 2021.

Getting there - some obstacles

Action 7: Build a multi-sports stadium

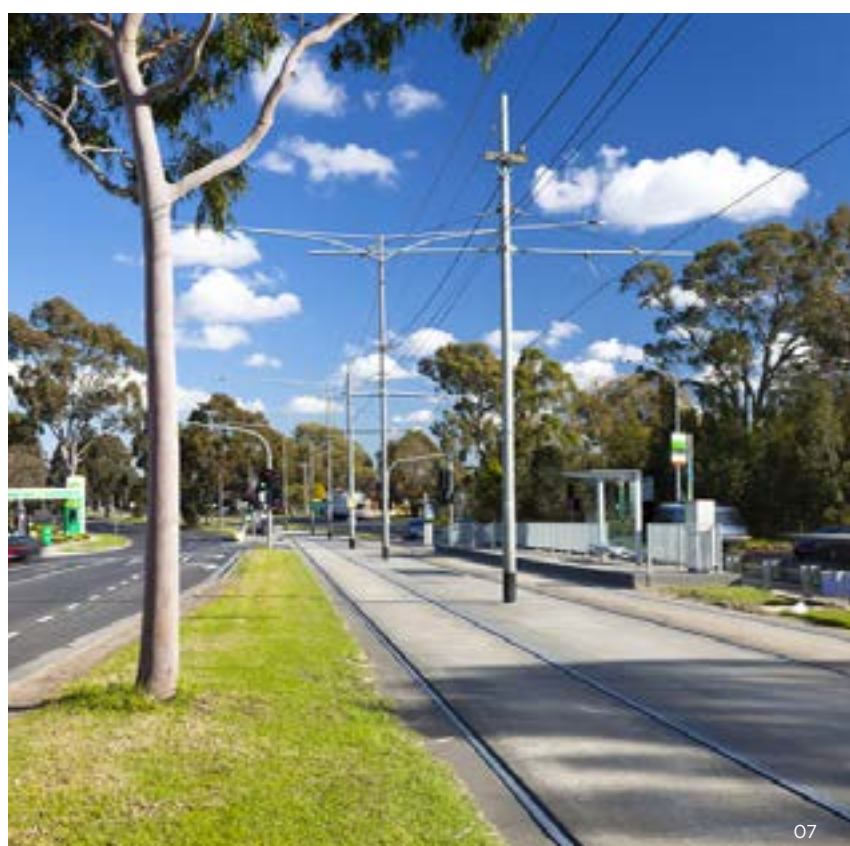
Construction of the outdoor court works has been completed, the building foundations have been completed and work has commenced on the main building structure. The construction of the Multi Sports Stadium is on target to be completed, as expected, by November 2021.

On track

Action 8: Renew the Northcote Aquatic and Recreation Centre (NARC)

The Northcote Aquatic and Recreation Centre is in the final stages of the design phase. The Expression of Interest for the Principal Contractor short-listed four contractors for the tendering process to commence in March 2021.

On track



BIG ACTIONS — COUNCIL PRIORITIES AND PROGRESS

Action 9: Reimagine and revitalise seniors facilities

Whilst refurbishment of the six senior citizen centres is mostly complete, there remain minor outstanding works connected to the refurbishment. It is anticipated that these works are likely to be fully finalised by 30 June 2021. The refreshed and more modern look of the internal spaces at these centres will encourage opportunities for increased mixed use of these facilities by more diverse communities, not just seniors groups, which will support the revitalisation of the use of these facilities.

On track

Action 10: Reinvigorate the Darebin Arts Centre

An upgrade to the Darebin Arts Centre's HVAC (Heating, Ventilation, Air Conditioning) was completed in June 2020. This upgrade significantly improved the service delivery and experience of patrons and artists at the venue, while also providing environmental sustainable improvements. Workforce planning has concluded as part of the new business model, which is in line with Council's endorsed five year strategy of transforming the facility into a dedicated Arts Centre.

On track

Action 11: Increase our Tree Canopy and urban forest

Planting has been partially completed, with RAPID Canopy the main planting program being implemented this financial year for streetscape planting. All planting sites have been assessed with some tree planting completed before Stage 4 restrictions were enacted.

To date, 1200 trees have been planted in streetscapes. Preston West and Reservoir East have been planted.

Over 5000 Indigenous tube stock have been planted in bushland areas and over 120,000 tube stock have been planted as part of rewilding Darebin. 200 Park trees have been planted.

Approximately 4000 trees are being sourced to plant in streetscapes next planting season, commencing in April 2021. 2000 trees will be planted before 30 June 2021, with the remainder (2500) planted after June 2021.

A further 200 trees will be planted in parks this planting season.

Approximately 200,000 tube stock will be planted this planting season as part of the rewilding program.

On track

Action 12: Expand our land subdivision levy

Council is currently preparing an Implementation Plan for the Open Space Strategy to support the planning scheme amendment process to increase the levy that developers contribute towards public open space. The community will be consulted on a draft of the Implementation Plan in mid-late 2021.

On track



Action 13: Create a Developer Contributions Scheme

The draft Development Contributions Plan (DCP) has been prepared to allow Council to collect funds from new development to contribute to the costs of infrastructure. After the planning scheme amendment was exhibited late last year, Council considered submissions at its meeting of 22 March 2021 and referred them to an independent Planning Panel scheduled to convene in May. The Panel will provide a report with recommendations about the amendment for Council to consider before a decision on the final steps – that is, adoption of the DCP amendment and requesting approval from the Minister for Planning.

On track

Action 14: Create a new suburb for Northland

Progress on the Northland Urban Renewal Precinct (NURP) planning has been disrupted due to significant changes in State Government policy in early 2020 which prioritises industrial uses in this area. Considering this change, and that slower population growth is now expected as a result of COVID-19, Council decided to put this project on hold in 2020-21 and will reconsider it at a later date.

Discontinued

Action 15: Use the opportunity created by the Government's removal of road and rail crossings

The removal of the level crossings provides the potential to open up Preston creating a more connected suburb. To leverage this once-in-a-generation opportunity, Council continues to advocate for key community priorities such as usable green open space, local identity, biodiversity, design quality, liveability, avoiding increased traffic on local streets, and active transport connections, as outlined in Council's adopted 'Preston Reconnected' document. Council is advocating for the carpark access at Bell Station to be moved to the west instead of (the state government current plan) to be via local roads on the east.

On track

Action 16: Develop a plan for the revitalisation of central Preston

Major projects underway in central Preston, particularly the Level Crossing Removal Project, and the State Government review of planning controls for the Preston Market precinct, create a once-in-a-generation opportunity to plan for Preston into the future. Council officers continue to strongly advocate for Council's objectives in these two projects. In parallel, Council is developing a Structure Plan to strengthen town planning controls relating to land use, development, transport and public space in the centre but this has been delayed to ensure Council can factor in and focus on the Major Projects. The next step in developing the Structure Plan – to prepare a Built Form Framework – is currently underway.

Getting there - some obstacles







**PROGRESS
REPORT ON
THE 2020-21
ACTION PLAN**



GOAL 1

We will be leaders in creating a sustainable city through local innovation projects that address climate change.

1.1 We will become an energy and water efficient city and reduce waste.

2020–2021 actions working towards targets:

Deliver the mobilisation strategy endorsed on 2 December 2019, with input from Climate Emergency Darebin and other community leaders, to strengthen existing community leadership and build a broader movement across Darebin to support the update of Climate Emergency action and initiatives

Implement key projects from the Climate Emergency Plan including tendering for a supplier to provide renewable energy for Darebin and many other Victorian local governments

Progress comments:

Key activities in this period included: a continuation of the Keep Cool in Darebin communications and engagement campaign, helping to support vulnerable households during heatwaves; Stories of Us digital series, profiling community members who are building resilience and connection through Covid and beyond. In February, Darebin, Yarra and Moreland asked community leaders to apply for a community skills series being run across the three municipalities (open to 25 residents from each). Also in February, a new 'Sustainable Darebin' Facebook group was launched for Darebin residents to share and post sustainability-related information and events.

Implementation of key projects of the Climate Emergency Plan is underway, including tendering for a supplier of renewable energy. Darebin is the lead Council on behalf of 47 other local governments tendering for a supplier for renewable energy from 1 July 2021. The tender was released in September 2020 and closed on 29 October 2020. This key project is well on track to be delivered this financial year. This project is the largest emissions reduction project ever undertaken in the Australian local government sector. Victorian Councils have come together to drive investment in renewable energy, resulting in pooling 238GWh of electricity. This is equivalent to powering 44,500 homes with renewable energy or taking 82,800 cars off the road each year.



2020–2021 actions working towards targets:	Progress comments:
<p>Report on the progress of Council’s delivery on the Climate Emergency Plan (2017–2021) and in consultation with the community and other stakeholders, develop a new plan for the following four years</p>	<p>Darebin continues to work across the following nine key directions: climate emergency mobilisation and leadership, energy efficiency, renewable energy and fuel switching, zero emissions transport, waste minimisation, fossil fuels divestment, adaptation and resilience, engaging the community, and the Climate Emergency Darebin Advisory Committee.</p>
<p>Develop technical standards for future Council building projects to support energy efficiency including guidance material for LED lighting, solar panel installation and other energy efficient building improvements</p>	<p>Council is adopting best practice recommendations for energy efficiency in buildings, including LED lighting, solar panel installations and mechanical systems. All future building works will have energy efficiency equipment (as required) based on best practice and local conditions. Council is on target to develop technical guidelines to support prioritisation of sites for upgrades to LED and solar installation, for implementation in future year’s Building Renewal Program.</p>
<p>Improve building energy performance monitoring</p>	<p>Council monitors building energy performance using its environmental data and monitoring platforms. These tools enable Council to identify opportunities for improvement, measure savings from renewable energy and energy efficiency initiatives. Recently, monitoring tools have been used to identify issues and improve performance of solar systems, to identify high priority sites for future solar installations, lighting upgrades, as well as support the reduction of energy use during COVID facility shutdowns.</p> <p>Environmental monitoring enables Council to measure greenhouse gas emissions associated with our operations and calculate the required amount of offsets to achieve Carbon Neutrality.</p>
<p>Continue to purchase electric and hybrid vehicles in accordance with Council’s Fleet Policy that includes operating within areas where appropriate alternatives exist. Progress the installation of EV charging stations at the Reservoir Operations Centre and additional charging station at the Preston Town Hall site.</p>	<p>Council placed an order for 9 hybrid vehicles as part of the fleet management process. The vehicles have arrived and been in use since mid-December 2020. Council is also awaiting the delivery of one fully EV van for our library teams, expected to be in operation within a month.</p>
<p>Install 500 solar panels (1,000kW) for 100–200 low income households through the Solar Saver program</p>	<p>Installations recommenced in late October, after COVID-19 stage 4 restrictions eased. The Solar Saver program has completed 158 solar installations from early 2020 to date, adding approximately 1108 kW to Darebin’s solar network.</p>
<p>Launch the Solar Saver Bulk Buy to support at least 200 households and small businesses to access solar with reputable suppliers and products</p>	<p>The Solar Saver Bulk Buy program began in July 2020 and, by late March 2021, almost 600 households had expressed interest in the program, with installations having begun in late October. Seventy installations have been completed to date, equivalent to 353kW of solar, with another 20 more booked in and many more quotes awaiting decisions from participants. This program has progressed quickly since COVID restrictions eased.</p>

GOAL 1

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1.1 We will become an energy and water efficient city and reduce waste.

2020–2021 actions working towards targets:	Progress comments:
Provide subsidised LED lighting to support businesses to reduce bills and carbon emissions	<p>Twenty businesses have been supported to upgrade 800 lights through the Light\$mart program. Businesses will save on average \$1,000 a year on their electricity bills. The upgrades collectively reduce CO₂ emissions by 95 tonnes a year, which equates to taking 26 cars off the road.</p> <p>Fifteen one-on-one Efficiency and Sustainability Health Checks have been undertaken with Darebin businesses, identifying opportunities to reduce on-going costs, CO₂ emissions and waste to landfill.</p>
Develop technical standards for future Council building projects to support water efficiency including guidance material for water tank installation, storm water re-use and greater usage of non-portable water supply both within buildings and for irrigation	<p>Council is adopting best practice recommendations for water efficiency, including water collection, harvesting, use and reuse (tanks, taps, toilets showerheads etc.).</p> <p>All future building works will have water efficiency equipment installed (where necessary), based on best practice and local conditions.</p> <p>In Q4, Council will continue to develop technical guidelines to support prioritisation of sites for water tank installation, using rain water modelling (which has occurred at a number of locations), and building knowledge of water storage capacity and opportunities for use.</p>
Increase the amount of food waste collected from the Darebin community through promotion of the introduction of food waste recycling as part of the green waste service	<p>Continued education and promotion of the food and green waste recycling campaign. A trial was undertaken with multi-unit developments (MUDs) to identify opportunities for introducing food waste collection services to apartments.</p> <p>Darebin is leading a ten-Council grant submission for the Recycling Victoria Council Fund to expand upon the MUDs trial, to 60 MUDs across Melbourne (10 in Darebin).</p>
Deliver an ongoing program of recycling and waste education and communications focussing on 'Recycle Right'	<p>The Darebin Sustainable Map was further promoted, with recycling and waste education featured throughout social media campaigns and in our Sustainable Darebin newsletter. Collaborating with community-led Darebin Hard Rubbish Heroes (10,000 members) to promote collaborative share and repair events in the lead-up to Darebin's hard waste collection (to reduce waste to landfill). An increasing number of cafés are participating in the Wangim KeepCup trial, with one café having already reduced at least 1000 disposable single-use coffee cups from landfill.</p>
Implement Darebin's Waste Strategy to deliver on the aspirations of the Climate Emergency Plan 2017–22 by cutting emissions from waste, supporting elimination of single-use plastics and ensuring recycling systems are effective in the long run	<p>The following programs have been implemented to help the community reduce waste to landfill:</p> <ul style="list-style-type: none"> - A waste and recycling behaviour change and education trial that identified opportunities for improving waste services for apartments - Sustainable Darebin Map. An interactive online map has been developed that showcases the sustainable initiatives and businesses in Darebin - Wangim cup program. This is a share KeepCup program for cafés across 10 cafés in Darebin. One café has already diverted at least 1000 disposable single-use coffee cups from landfill. - Circular economy initiatives at KP Hardiman Reserve. Council received a \$299,580 grant (max. \$300k per grant) through the Sustainable Infrastructure fund.

1.2 We will increase sustainable transport through safer streets for walking and cycling, and advocacy for public transport.

2020–2021 actions working towards targets:	Progress comments:
<p>60 car share bays are in place, in 2020–21 offer car share companies the opportunity to establish 40 or more bays. It is noted that car share companies are currently reviewing their plans in the context of COVID-19 and the final number of bays will be driven by their interest.</p>	<p>A round of car share space applications was completed in March that showed some interest from car share providers. There is likely to be 10 new car share spaces installed in Darebin by the end of April. Further rounds of applications will be progressed through May, with the potential for more spaces being added to Darebin’s transport network prior to the end of the financial year.</p>
<p>Work with Reservoir Views Primary as the third ‘Octopus School’ to improve safe travel to School</p>	<p>Reservoir Views Primary School had a Safe Travel Audit conducted and Council has engaged the school community through a parent and student travel preference survey. Active Travel Routes have been mapped and decals installed. The school has been provided with a new bike fleet and bike shed, and one staff member has been trained in Bike Education. The school has now commenced Bike Education for students grade 3–6. Draft designs for infrastructure road safety improvements are being finalised.</p>
<p>Promote and support cycling and walking during COVID-19 and beyond including through events (such as Ride2Work Day) and virtual events and promotions</p>	<p>Cycling has increased due to COVID-19. This autumn we offered low-cost bike skills workshops to the community and launched Free Monthly Bike Checks @WeCycle Bike Hub. The inaugural bike check event was fully subscribed for March and April and we have exciting plans to build on the success of this event in coming months. The autumn edition of Older and Active Darebin featured a lead story on seniors and e-bikes promoting an E-bike for Me? event this May. We completed a pop-up bike lane trial in South Crescent, Northcote.</p>
<p>Works to be constructed this year include:</p> <ul style="list-style-type: none"> - Four pedestrian and bike rider safety treatments along the Mernda Rail-line Streets for People corridor - Traffic signals and path improvements at the Cheddar Road and Dole Avenue intersection - Four treatments, including a temporary road closure/pocket park, along the Preston Activity Link Streets for People corridor - Three treatments in the Croxton West area along Leinster Grove and Woolhouse Street 	<p>Detailed designs have progressed for the following projects:</p> <ul style="list-style-type: none"> - Safe crossing point on Boldrewood Parade north of Broadway - Miller Street/Bracken Ave Signalised Pedestrian Crossing - High/Pender/Blyth pedestrian crossing - High/Woolton pedestrian crossing - Preston Streets for People corridor (4 sites) James Street (x2) and Cramer Street (x2) <p>The contracts have been awarded for:</p> <ul style="list-style-type: none"> - Traffic signals and path improvements at Cheddar Road and Dole Avenue have been constructed, with the signals to be turned on in the coming weeks - Northcote/Thornbury – 2 raised zebra crossings – Herbert/Hawthorn complete, and Ethyl Street on track for Q4 (delayed due to LXR) <p>A contract is about to be awarded for Preston Activity Link (James Street pocket park/trial road closure and James Street pinch point), on track for Q4. Cramer Street works will not proceed at this stage (as per April Council resolution).</p> <p>Construction has been completed for:</p> <ul style="list-style-type: none"> - Olive/Edwardes Street Reservoir
<p>Implement further speed limit reductions to 40km/h in the Northcote and Thornbury areas of Darebin to achieve over 35% of local roads operating at 40km/h</p>	<p>16% of local roads in Darebin have a 40km/h speed limit. Two approvals to install 40km/h areas in Darebin have recently been received from the Department of Transport. Delivery of these two areas through May and June will result in approximately 28% of Darebin’s local roads having a 40km/h speed limit.</p>

GOAL 1

We will be leaders in creating a sustainable city through local innovation projects that address climate change.

1.2 We will increase sustainable transport through safer streets for walking and cycling, and advocacy for public transport.

2020–2021 actions working towards targets:	Progress comments:
<p>Improve bike rider safety by delivering priority treatments along the Northcote and Preston Streets for People corridors:</p> <ul style="list-style-type: none"> - Two road safety treatments on James Street and two on Cramer Street in Preston - Five wombat crossings: two on Ethel Street, one on Stott Street and one each on Herbert Street and Hawthorn Road, in Northcote to complete the Mernda Rail-line Streets for People project 	<p>Detailed designs have progressed for the following projects:</p> <ul style="list-style-type: none"> - Bracken Avenue Crossings - Northern Reservoir Streets for People corridor – Broadhurst Avenue and Radford Road Reservoir. Roundabout, zebra crossings and shared user path. - Croxton West LAPM/SfP raised zebra crossings on Arthurton Road, Woolhouse Street and Leinster Grove. - Cheddar Road LAPM 2 locations – Strathmerton/Orrong and Broadway/Boldrewood. <p>Construction has been completed on:</p> <ul style="list-style-type: none"> - Northcote LAPM – priority location – Sharp St.
<p>Continue to develop designs for the construction of priority treatments along the Reservoir and Preston Streets for People corridors:</p> <ul style="list-style-type: none"> - Two speed reduction/safety treatments along Cramer Street between St Georges Road and Gilbert Road - Pedestrian and rider safety and access upgrades near the roundabout of Broadhurst Avenue and Radford Road 	<p>Design development work is complete for the Preston Activity Link and will continue until late April for the Northern Reservoir Streets for People corridor.</p>
<p>Deliver 100 percent of the Footpath Renewal Program and continue to improve on the satisfaction in the footpath network</p>	<p>This action has been completed in full, with \$1.1m spent to renew approximately 9116 square metres of concrete paths across the municipality.</p>
<p>Design and construct the shared path connection from the northern side of La Trobe University to Plenty Road</p>	<p>Detailed design work has commenced to construct this path to connect the proposed new pedestrian and bicycle path through La Trobe University. Concept designs have now been completed. Council has applied for funding from the Victorian Government through the Northern Trails Strategy to commence construction of the path.</p>
<p>Advocate to the State Government for improved east-west transport connections throughout Darebin</p>	<p>Council has continued to work with neighbouring local governments and the Department of Transport to advocate for improved bus connections through Darebin. The pop-up bicycle lanes on Heidelberg Road, installed in December 2020, have improved east-west bicycle connections through the south of Darebin. Council also endorsed an advocacy position to bring forward construction of the northern section of the Suburban Rail Loop to provide better public transport connections in the north of Darebin and neighbouring municipalities.</p>
<p>Advocate for more frequent services on all public transport in supporting the recovery efforts from the COVID-19 pandemic</p>	<p>Following Council's advocacy, the State Government announced additional tram services to respond to the COVID-19 pandemic between Docklands and Preston and additional train services on the Mernda and Hurstbridge Lines. These have continued to run post-lockdown. Council will continue to advocate for auto-on signals at pedestrian crossings, fast-tracking of active and public transport projects and funding for walking and cycling projects to support the significant increases in usage.</p>

2020–2021 actions working towards targets:

Progress comments:

Collaborate with the wider northern Melbourne region of councils for permanently improving bus services across Darebin

Council endorsed the advocacy position for an interim electric bus to connect the current Tram 11 terminus to Reservoir Station. Council is also advocating for interim bus service expansion to serve the northern suburbs ahead of the Suburban Rail Loop being delivered. Council continues to meet with stakeholders to progress advocacy for improved and electric buses, including through the Northern Councils Alliance and Metropolitan Transport Forum.

Work with other impacted local governments and the Metropolitan Transport Forum to advocate to the Victorian Government to commit to the delivery of the Melbourne Metro Two Project

Darebin continues to work with local government and other stakeholders to advance advocacy for constructing Melbourne Metro 2. This forms part of Council's COVID-19 recovery advocacy to stimulate local economies and provide sustainable transport connections.

Advocate to the State Government and relevant Ministers for the prioritisation of the delivery of accessible tram stops along tram route 86

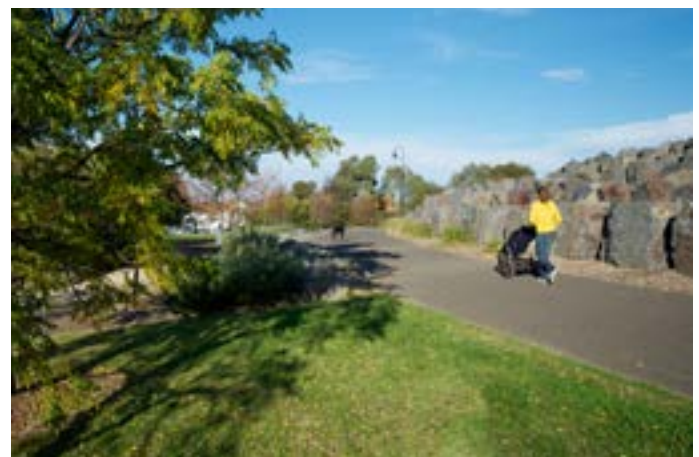
As part of its COVID-19 advocacy package, Council is advocating for accessible tram stops along the Route 86 tram route to be fast-tracked. This would promote the revitalisation of High Street and support local businesses, residents and visitors and remove barriers to using public transport currently being experienced by people with a disability.

Advocate to the State Government and relevant Ministers for the fast delivery of safe infrastructure to improve safety of people choosing to ride and walk to work during and following the COVID-19 pandemic **C-19**

Following successful advocacy from Council, the State Government installed new pop-up bicycle lanes on Heidelberg Road. Council continues to advocate for pop-up bicycle lanes on other key arterial roads in Darebin. Council will continue to work with neighbouring local governments, the State Government and the community on design and implementation, as well as further advocacy on cycling and walking infrastructure to support community need.

Continue to advocate for funding for walking improvements on arterial roads, including pedestrian crossings

As part of its COVID-19 advocacy package, Council is advocating for the State Government to fund and approve safety and infrastructure improvements for walking in Darebin. Some funds have been allocated to walking improvements in the recent 2020–21 State Budget. Darebin continues to work closely with other local governments to coordinate and implement advocacy efforts. Council has continued its delivery of safe walking infrastructure on local roads.



GOAL 1

We will be leaders in creating a sustainable city through local innovation projects that address climate change.

1.3 We will expand and improve our network of **open and green spaces, parks and natural environments** to provide the lungs for our city and reduce the impacts of climate change.

2020–2021 actions working towards targets:	Progress comments:
Support the Darebin Nature Trust (DNT) to provide advice to Council on biodiversity and open space matters, including advice on rewilding, community programs, advocacy, biodiversity management and the implementation of Breathing Space: The Darebin Open Space Strategy	Council is working with Darebin Nature Trust (DNT) to support them in their role to provide expert advice in regard to biodiversity management, community programs, advocacy and the implementation of Breathing Space: The Open Space Strategy. Recent advice provided by DNT has helped to inform the Open Space Implementation Plan, a submission to the Victorian Parliamentary Inquiry into Biodiversity and Ecosystem Decline, the establishment of Gardens for Wildlife, and the Rewilding Program which has seen the planting of over 120,000 indigenous plants in 2020.
Monitor and manage sediment levels in Edwardes Lake and Leamington Street wetlands	Over the preceding three years, there has been no significant change to the sediment levels at Edwardes Lake. Officers continue to monitor the sediment levels as required.
At Donath Dole Reserve, extend the current footpath to increase community access to a larger area of the park	Construction of the shared path has commenced, with completion of works planned for May 2021, weather permitting.
Create a pocket park at Oakover as part of the implementation of the Junction Urban Master Plan (JUMP)	A contractor has been appointed to construct the new pocket park. The pocket park will contain seating areas, new street trees, garden beds and bike parking, as well as safer pedestrian crossings.
Rewild parks across Darebin including at Mayer Park; Donath Dole Reserve; Oldis Gardens; Robinson Capp Reserve; Hayes Park; Larkin Reserve; McDonnell Park; Ruthven Reserve	A total of 2,680 plants were planted mid-2020 throughout Oldis Gardens as part of the rewilding program. 100,000 indigenous tubestock were ordered for the first six months of 2021 planting season and an additional 100,000 tubestock will be ordered to meet the target of 200,000 new plants for 2021. In the cooler months of April/May, rewilding activities are programmed for Mayer Park, Donath and Dole Reserve, Robinson Capp Reserve, Hayes Park, Larkin Reserve, as well as TW Blake Reserve, Clements Reserve, Johnson Park and a number of smaller pocket parks. Rewilding works at McDonnell Park have been put on hold until the Northern Aquatic & Recreation Centre redevelopment works are completed.



2020–2021 actions working towards targets:	Progress comments:
Renew assets identified by the Park Asset Data collection process	<p>All works have been identified and quotations have been sought, closing on 29 April. Works will see two medium sized combination units replaced at Johnson Park Northcote and one small combination unit will be replaced at SPAN Community Centre Thornbury.</p> <p>Works completed include: investigation, preparation and installation supply of water and drinking fountain at Penders Park Thornbury; supply and installation of fencing at Dole Avenue Reservoir; and, installation of irrigation at Edwardes Park Lake and grass replacement Reservoir.</p>
Increase tree plantings and canopy in parks, streets and median strips to achieve coverage targets in line with Council’s Urban Forest Strategy	<p>To date, 1200 trees have been planted in streetscapes in Preston West and Reservoir East.</p> <p>Over 5000 Indigenous tube stock have been planted in bushland areas and over 120,000 tube stock have been planted as part of rewilding Darebin.</p> <p>200 Park trees have been planted.</p> <p>Approximately 4000 trees are being sourced to plant in streetscapes next planting season, commencing in April 2021. An additional 200,000 tube stock will be planted this planting season as part of the rewilding program.</p>
Investigate a scheme that would allow developers to voluntarily fund Water Sensitive Urban Design in the neighbourhood rather than installing WSUD on site as required by the Planning Scheme	<p>Financial modelling has been completed to assess the feasibility of a voluntary contribution scheme. The options modelled would still require a significant proportion of the stormwater management requirements of the planning scheme to be met on-site, with a smaller proportion of these requirements to be met via voluntary monetary contributions to Council in lieu of constructing on-site Water Sensitive Urban Design (WSUD) assets.</p>
Undertake research into the use of permeable paving that will enable water to sink into the ground and water table leading to the improved condition of our waterways	<p>Permeable pavement research is underway, including the investigation of pavement product options. We are currently exploring innovative products. Following discussions with Melbourne University – who have developed a new approach to permeable pavement – we are preparing a list of candidate sites to potentially trial their product.</p>
Incorporate rain gardens/Water Sensitive Urban Design into civil works, where appropriate	<p>Assets and Capital Delivery are designing site-specific rainwater management treatments to achieve operational effectiveness and reduce the maintenance cost and effort.</p> <p>Construction to date includes rain gardens at 13 sites, passively irrigated garden beds at 9 sites, and tree pits in 4 different sites/streets.</p>
Ensure planning approvals require larger developments to construct and/or to contribute funds toward water-sensitive urban design installations	<p>Processing of all major developments includes an Environmental Sustainable Design assessment and seeks opportunities to minimise water use and maximise water reuse and quality. This is a standard part of all application assessments for major developments and the team is continually seeking ways to ensure additional Water Sensitive Urban Design outcomes.</p>

GOAL 2

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2.1 We will ensure health and social services meet our community's needs across their life-course.

2020–2021 actions working towards targets:	Progress comments:
Undertake surveys in the East Preston and East Reservoir neighbourhoods to inform community development and wellbeing priorities	The wellbeing surveys for East Preston and East Reservoir neighbourhoods were delayed due to COVID-19 and the survey will be undertaken next financial year. Planning and engagement is currently underway to ensure the health and wellbeing needs of East Preston and East Reservoir residents can still be incorporated into the Health and Wellbeing Plan 2021-25.
Review the Health and Wellbeing Plan with learnings from COVID-19 C-19	Implementation of the Health and Wellbeing 2020–21 action plan continues, including planning for the next iteration of the Plan. Highlights included stage 2 of the Children's Voices project in partnership with local schools in East Reservoir and East Preston to understand children's experience of the COVID-19 pandemic. Council received funds to deliver stage two of the Art for Good Health project in partnership with Melbourne Polytechnic, Westside Circus (WSC) and Victorian Aboriginal Health Service. The project delivered eight African Drumming and Dancing workshops in East Preston and East Reservoir in February and March.
Continue to connect residents to: <ul style="list-style-type: none"> - Council's Community Navigation Support and Social Connection Programs C-19 - Emergency relief agencies and wellbeing services C-19 - Partner with Darebin Information Volunteer Resource Service (DIVRS) and local services to support vulnerable young people and their families' access emergency relief, support and material aid. C-19 	Council has responded to 162 requests via the COVID Recovery Community Navigation Support and Social Connection programs. Ongoing support has been provided to local emergency relief and wellbeing agencies through quarterly Darebin Emergency Relief Network and East Preston East Reservoir Food Security Group meetings. Council continues to provide funding to key emergency relief agencies, including Darebin Information, Volunteer and Resource Service to support approximately 200 households weekly with emergency relief; and the implementation of End of Year Emergency Relief grants to 11 community agencies.
In partnership with the Darebin Best Start Aboriginal Reference Group deliver the biennial 'Welcome Baby to Country' event to connect to welcome the new generation of Aboriginal babies and toddlers in Darebin to Wurundjeri Country	Council has sought advice and feedback from Darebin Best Start Aboriginal Reference Group regarding the delivery of the 'Welcome Baby to Country' in 2020–21. Due to COVID and the communities priority in protecting elders, the event will be postponed until the 2021–22 financial year. Ongoing planning and conversations with the Darebin Best Start Aboriginal Reference Group and the community continue to take place.
Deliver the Addressing Intergenerational Isolation COVID-19 Resilience and Recovery Project C-19	Project purpose and scope has been revised with the aim of capturing all the programs and projects that address intergenerational isolation as one integrated approach across council and community. This included a scan of existing projects that have a component that fosters intergenerational social connections and the mapping of projects being delivered by partner agencies that align with the purpose of this project.
Review Council's Pandemic Sub-plan following the conclusion of COVID-19	Council's COVID Safe Plan has been updated to incorporate the State's COVID Safe directives. This document supports the Pandemic Sub-Plan that will be reviewed upon the lifting of the State of Emergency, currently extended to April 2021.

2020–2021 actions working towards targets:

Progress comments:

Increase immunisation rates through targeting Early Years services for vulnerable children

A total of 2003 vaccines were administered to 854 children under the age of 5 years at 41 immunisation sessions. Of the 854 children who received vaccines, 3 children received vaccines through the Enhanced Maternal and Child home visiting program. Data reflecting the City of Darebin Immunisation rates has not been provided to Darebin at the time of this report.

Increase the number of Aboriginal and Torres Strait Islander families accessing and remaining engaged with the Maternal and Child Health service through the employment of an Aboriginal Maternal and Child Health Nurse

The Maternal and Child Health service provided 42 Key Age and Stage (KAS) consultations to Aboriginal and Torres Strait Islander families. The service provided an additional 14 KAS consultations to babies under the age of 8 weeks compared to the previous quarter. COVID-19 restrictions eased during this period, allowing the Enhanced Maternal and Child Health home visiting program to provide an outreach service to families who did not respond to a consultation via telehealth and the universal nurses to see all older children. The service is in the process of employing an Aboriginal Maternal and Child Health nurse.

Increase the use of digital platforms such as social media and telehealth in the delivery of health checks and support services to children, young people and their families to improve social, health and wellbeing outcomes **C-19**

Whilst the easing of COVID-19 restrictions has allowed many services for children, young people and their families to return to face-to-face service delivery, digital platforms continue to be widely used to reach people who either need or prefer to engage remotely. Digital platforms have been particularly useful for the delivery of group programs for new parents, such as the online Parent-Child Mother Goose Program for families with babies aged 0-18 months delivered in February to March. Youth Services continues to use social media channels to connect with young people and keep them updated about programs and activities.

Following the adoption of the Ruthven Masterplan, make improvements to the park on the site of the old Ruthven primary school to maximise its natural bushland character. This will include a new planting program for rewilding, and the design and construction of a new playspace. Progress plans to rename the park in consultation with the local Wurundjeri people.

Draft concept plans for a new nature based playspace have been completed, this was shared with the community in February 2021 and, after community feedback has been considered and incorporated. Designs will be finalised in May 2021. Construction has been delayed to the second half of 2021.
A high level planting plan has been created to guide rewilding at Ruthven Park. This draft plan has been shared with the Darebin Nature Trust and former Ruthven Community Reference Group for input and will help inform next year's planting works.



GOAL 2

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2.1 We will ensure health and social services meet our community's needs across their life-course.

2020–2021 actions working towards targets:	Progress comments:
Implement Council's Youth Services Strategy Action Plan 2019–21, in collaboration with the Youth Citizens Jury	Council, in partnership with the Young Citizen Jury, continues to support the implementation of priorities from the Youth Services Strategy. Due to COVID, actions and priorities have needed to be adjusted. Outcomes achieved have included: feedback provided regarding Council's Community Engagement Policy; design of the youth training calendar (to be delivered between April-June 2021); and, finalisation of several 'Youth Cheat Sheets' that are step-by-step guides for young people to access key local supports and information.
Deliver an additional five pre-employment skill development training programs, to young people to increase their job readiness and employability	Council is currently delivering five youth training and employment programs that target young people. These include: First Step employment support (interview preparation and resume building); one-to-one barista training; gig economy workshops; student placement; and, Indigenous Careers Day (Scheduled for Term 2). One-to-one employment support continues to take place on a needs basis with young people, while work is being finalised to deliver a youth training calendar between April-June 2021 now that COVID restrictions have been reduced.
Implement the Age Friendly Darebin Review Year Two actions	Age Friendly initiatives, many of which have been adapted in line with COVID-19 safe practices, have continued to be developed and delivered. This quarter saw the commencement of the Cafe Meals voucher trial with 20 residents. Bridging the Digital Divide work progressed from group approaches to individual skill-building for leisure, personal connection, health and daily living, in collaboration with Libraries, Your Community Health and via our Community Support Workers. There has been growing engagement with some Aboriginal and Torres Strait Islander older women with interest in building their use of technology. The Lawnmowing trial concluded and is being evaluated. A survey of our current clients was undertaken seeking feedback on their social support needs to inform planning for our Individual Social Support service. Our local Homeshare provider has been collaboratively promoted as an affordable housing option. In the physical environment, Age Friendly considerations have influenced placement and design of outdoor seating and drinking fountains. Overall progress is solid, with the main activities delayed being those that required older community members' face-to-face consultation and participation, due to COVID restrictions and focus of attention.
Continue to support the community's recovery from COVID-19 impacts through the Community Navigation Support and Social Connection Programs	This quarter the Community Navigation service continued to decrease overall in demand, apart from a temporary rise in February around the five day lockdown. The focus has shifted more to post-Covid information rebuilding and supporting community confidence to resume social and daily living activities. This has included redefining and supporting safe use of facilities and spaces, and resuming outreach work for vulnerable communities in collaboration with our community partners.
Complete the construction of the Edwardes Lake Park changing place facility	The construction of the Edwardes Lake Park Changing Place Facility and Public Amenities was completed in November 2020 and has been operational since early December.
Ensure our food and health businesses maintain high standards of public health and safety	Council's Health Protection Unit completed a total of 348 assessments at registered businesses within the municipality.

2.2 We will expand opportunities for participation and social connection through sport, physical activity, arts, culture and other leisure activities.

2020–2021 actions working towards targets:	Progress comments:
Design and construction of playspaces at Ruthven Reserve, Penders Park (stage 2), CH Sullivan Reserve and Vale Reserve	Vale Reserve upgrade works are scheduled to commence in April and be completed in May 2021, weather permitting. CH Sullivan Reserve playspace minor upgrade works are now complete. Construction of a playspace at Ruthven has been delayed to late 2021.
Complete new designs for the redevelopment of the pavilion and grandstand at Bill Lawry Oval, Northcote to maximise community access and participation	Design excellence is pursued through the design competition, which sought Expressions of Interest (EOI) for the project. Seven EOI submissions were received and evaluated by Council’s design jury, resulting in four architects being invited to participate in the next stage of the design competition. The architects have until mid-April to present their designs. The design jury will then evaluate submissions and appoint a preferred architect in June 2021.
Complete the KP Hardiman Reserve, Reservoir hockey pitch and lighting replacement project	The new synthetic hockey pitch and lighting has been installed. Final elements, such as completion of the coaches boxes, is in progress. Project finalisation is on track for completion by the end of April 2021.
Complete the soccer pavilion replacement at BT Conner Reserve, Reservoir	Construction of the BT Connor pavilion redevelopment has commenced, safety site fencing has been installed, and existing pavilion demolished, with an anticipated project completion date of October 2021.
Complete the planning and due diligence to identify the preferred re-development option for the Reservoir Leisure Centre to maximise the health, wellbeing and socio-economic outcomes of the surrounding community	The health and wellbeing study has been completed. The results will be reported to Council in the fourth quarter. COVID-19 has impacted on the delivery timelines and delayed the delivery of this project.



GOAL 2

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2.2 We will expand opportunities for participation and social connection through sport, physical activity, arts, culture and other leisure activities.

2020–2021 actions working towards targets:	Progress comments:
Award the construction contract for the Multi-Sports Stadium (MSS) and commence construction	The MSS will be Council's largest capital outlay to date and one of the few public sporting buildings in Australia with a 5 Star Green Star rating. The Construction Contract was awarded in Q1. The stadium construction commenced in September 2020 and is progressing well. The building foundations are completed and work has commenced on the main building structure. The construction of the Multi Sports Stadium is on target to be completed, as expected, by November 2021
Determine and implement the optimal management model that will be utilised for the Multi-Sports Stadium (MSS) once it opens	The first draft of the new management contract specification for the external operation of the Multi Sports Stadium (MSS) has been completed and is now under review. The review will clarify how the MSS operations will achieve social and environmental outcomes in line with Council's procurement policy. The project is on track to put the MSS management out to public tender in June/July 2021, with a contract commencement date scheduled for late 2021.
Complete the construction of the outdoor courts at the Multi-Sports Stadium	The construction of the outdoor courts at the Multi-Sports Stadium is complete. The construction includes 4 outdoor courts, amenities building, solar lighting to service the adjacent road construction and new amenities, lighting for the new outdoor courts, new road construction, landscaping, outdoor tables and seating and coaches and players boxes.
Award the construction contract for the new 6-star green star rated Northcote Aquatic and Recreation Centre facility	The detailed design of the Northcote Aquatic and Recreation Centre Redevelopment is essentially complete and the PPR and Tender documents are on schedule to enable tendering for construction in April 2021.
Recommend the Reservoir Leisure Centre Seniors Exercise Program to support health and wellbeing in spaces where seniors meet C-19	<p>The Living Longer Living Stronger program has been relaunched. Participation numbers are reduced due to covid restrictions (230 for the quarter compared to 380 for the same time last year).</p> <p>300 Staying Active memberships (for over 60's) have been reactivated. This is lower than for the same period last year which recorded 348 memberships.</p> <p>An outreach free fitness session was held at Bundoora Park as part of the seniors picnic, that brought together a group of seniors who had been keeping in touch over Zoom throughout the Covid restrictions.</p> <p>Programs that are suitable for all ages and abilities have been incorporated into the Get Active in Darebin free exercise program, which launched the Autumn program in March. This program offers a range of activities at both indoor and outdoor locations, including family friendly yoga at the Reservoir Seniors Centre.</p> <p>Virtual exercise programs offered during 2020 continue to be available online and include options for a range of ages and abilities including: Keep Strong, Gentle Yoga, Chair Yoga, Awareness through Movement and Meditation.</p>
Recommend the Community Gym Program for Reservoir Neighbourhood House members to increase participation, health and wellbeing C-19	There are currently 51 (free) Community Gym memberships after reactivation in December 2020. The Reservoir Neighbourhood House continues to provide a referral pathway service for identification of suitable participants.

2020-2021 actions working towards targets:

Progress comments:

Review the outcomes of the 2010-20 Leisure Strategy and develop a new strategy that identifies programs and partnerships for increased physical activity

This project has been delayed due to COVID-19, has recently recommenced but will not be completed this year.

Recommence the Swim to 50 Program at Reservoir Leisure Centre to provide swim lessons for children from low income and new immigrant families in the community **[C-19]**

This project was paused due to COVID-19 and the pool hall facility improvements program. Planning with stakeholders to engage participants has been undertaken to reactivate the program in the fourth quarter.

Continue to deliver the diverse range of online exercise programs developed during the COVID-19 restrictions to maximise access and participation in programs that support physical activity **[C-19]**

A program of online live streamed classes were reinstated for the 5-day lock down period and a library of over 230 classes remain available online for free use.

Classes include a range of strength, cardio, older adults specific, child friendly, tai chi and mind/body specific sessions to suit a wide range of the community abilities.

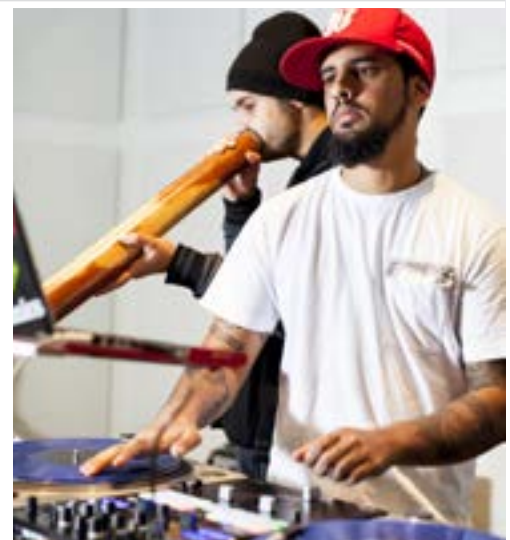
The Darebin Get Active Autumn program was launched in March with a range of in-person and on-line activities throughout the municipality but with a provision focus on areas experiencing higher levels of disadvantage.

Implement the Getting Sports Clubs Back on Track Grants program as part of the COVID-19 Community and Business Resilience Package to enable Darebin's Sport Clubs to restart activities once restrictions ease **[C-19]**

The first round of the COVID-19 recovery grants for sports clubs has been completed, with 43 clubs approved for a total of \$99,000 in funding to support them to restart activities in 2021. Round two of the program has closed and applications have been assessed, resulting in \$42,000 in recovery grants being awarded to 13 successful recipients.

Review the Performance Subsidy Program to support Darebin's community sports clubs to maximise equity participation outcomes

A draft of a new performance subsidy program has been developed with updated goals regarding participation and inclusion and alignment with other Council goals. This will be finalised and implemented for the summer season.



GOAL 2

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2.2 We will expand **opportunities for participation and social connection** through sport, physical activity, arts, culture and other leisure activities.

2020–2021 actions working towards targets:

Progress comments:

Report on the second year of outcomes and achievements of the Promoting Women and Girls in Sport Partnership Agreement and use this evidence to determine the next phase of the partnership

The second year outcomes report and the extension of the agreement for the final two years 2021 and 2022 was endorsed at the Council meeting in March 2021.

Partnership outcomes include participation growth to 763 players across AFL, soccer and cricket and an expansion on the diversity of participation options available to facilitate girls and women to take on coaching and refereeing roles. Social inclusion programs include the cricket Pride Cup, the AFL Pride round, and the NAIDOC round.

Review and implement new licence/seasonal agreements to assist Darebin's sports clubs to maximise access, equity and participation outcomes

The review on how seasonal/annual license agreements can include equity and inclusion principles is progressing. Implementation has been delayed due to COVID-19 but is expected to start with annual agreements from June 2021.

Maximise access to the newly refurbished Senior Citizen Centres Work in collaboration with community groups

Eased COVID-19 restrictions have encouraged many seniors groups to return to using senior citizen centres albeit in smaller numbers. Community members and seniors groups have enjoyed using the centres during business hours. In coming weeks we will explore how to enable groups who access these centres after hours and weekends to also commence their use at these centres.

Design and deliver seasonal festivals aligned to COVID-19 safe festival and events protocols C-19

FUSE Autumn 2021 ended on 28 March 2021. The program included 16 events (13 of them free), featuring 160 artists at 18 locations across Darebin. The culmination was a great success, and all 16 events had live, face-to-face components to them, which were managed effectively in accordance with COVID-safe plans.

20% of the events showcased First Nations artists, 16% showcased CALD artists, 16% showcased artists over 55 and 12.5% showcased artists with a disability.



2020–2021 actions working towards targets:	Progress comments:
<p>Support artists and festival producers through artistic commissions to deliver a range of initiatives as part of FUSE festival</p>	<p>Delivery of FUSE Spring 2020, FUSE Autumn 2021 and Council's Creative Recovery program led to 75 artistic commissions supporting over 400 artists, artistic producers and technicians, across mediums as varied as visual art, broadcast, performance, film, digital art and music. Additional work is being undertaken to support community-led events to remain COVID-safe through the Event Permit process.</p>
<p>Through Darebin's Arts venues, provide opportunities to produce and deliver:</p> <ul style="list-style-type: none"> - An innovative and diverse season of production through the Speakeasy program at Northcote Town Hall Art Centre - A season of Arts productions directed at elderly citizens through our 'Morning Music' program at the Darebin Art Centre - A range of productions that engages local families and children - The Mayors Writing Awards - Support for artists and the development of new theatrical works 	<p>This quarter (Q3) saw the reopening of our cultural facilities with events and performances at both Northcote Town Hall and Darebin Arts Centres. COVID-safe work plans have delivered a safe environment for staff, artists and audiences to return to work, create and enjoy creative experiences.</p> <p>Some highlights have included: Raga series of outdoor early morning concerts in collaboration with Multi Cultural Arts Victoria; the launch of N-Scribe, our annual magazine featuring local writers; the opening of the Speakeasy performing arts program with the first production in this years program ("Enlightenment"); 10 young people taking over Northcote Town Hall for "Let's Take Over"; and, the launch of the autumn FUSE festival.</p>
<p>Deliver an online and refocused version of the biennial Darebin's A1 Salon to support local visual artists of all ages across Darebin to exhibit new works</p>	<p>The biennial A1 Darebin Art Salon was delivered online between 10 July to 11 September 2020. Over 100 entries were received from Darebin artists, of which 33 applicants identified as culturally and linguistically diverse, 7 First Nations artists, and 22 entries by artists with a disability. This year's prize winners were selected by a 'People's Choice' voting system, with over 1600 votes received. An online closing event was held on Friday 11 September 2020.</p>
<p>Establish the newly formed Art and Heritage panel to support and inform Council's policies and initiatives aligned to its collections</p>	<p>The first meeting of the Art & Heritage advisory panel for 2021 was held on 16 February. The meeting was attended by the eight newly appointed community members and the existing 6 sitting members, as well as the Councillor representative Cr Susanne Newton. Discussions have been underway with Multicultural Arts Victoria regarding the appointment of one of their staff or board members onto the advisory panel. In early March 2021 Veronica Pardo, CEO of Multicultural Arts Victoria confirmed that she would be taking up the invitation to join the Art & Heritage Advisory Panel, thereby completing the panel's full membership as endorsed by Council.</p> <p>Further panel meetings are scheduled to proceed throughout 2021, and a report to Council is scheduled for September to report on the outcomes and success measures of the first full year of the Art & Heritage Advisory Panel's operations.</p>
<p>Design and deliver an exhibition in partnership with Midsummer Festival to showcase the work of emerging artists who identify as LGBTIQ</p>	<p>EO Gill was selected as the winner of the Bundoora Homestead Art Centre Prize at the 2020 Midsumma Australia Post Art Prize. Their exhibition 'CLEAVE' will be presented in partnership with Midsumma Festival from 7 April – 27 June 2021. The work is complete and was installed by the Bundoora Homestead team together with the artist on Monday 29 and Tuesday 30 March 2021. The exhibition will be presented in The Mess Gallery and will be accompanied by a text by Sydney writer and artist Frances Barrett.</p>

GOAL 2

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2.2 We will expand **opportunities for participation and social connection** through sport, physical activity, arts, culture and other leisure activities.

2020–2021 actions working towards targets:	Progress comments:
Create COVID safe platforms and artistic experiences that support artists and audiences to return to presenting work in Darebin. C-19	A range of COVID-19 safe initiatives have been developed. Highlights include: <ol style="list-style-type: none">1. Projects and initiatives delivered through the FUSE Spring 2020 program directly led to 62 artistic supporting close to 200 artists and artistic producers and technicians, across mediums as varied as visual art, broadcast, performance, film, digital art and music.2. Ten performance seasons have been rescheduled to 2021 in the Darebin Arts Speakeasy program.3. The Speakeasy Performance Development program supported 73 artists to develop future works.4. Darebin Arts portfolio is participating in regular meetings with industry peers in the sector to share methods and systems for returning to safe presenting practices and re-opening of cultural facilities.
Run Backyard Harvest events within the FUSE festival to help community learn from and inspire each other in regards to local food production.	A seed-saving workshop was delivered to over 200 community members. Five seed libraries were installed at Darebin community houses inside the Northcote library. Council has been working with First Nations community members to integrate Indigenous foods into the seed libraries.
Increase the number of community gardens at the Bundoora Park Farm	The ten new gardens are full of vegetable plants and thriving. These garden beds have been completed using recycled corrugated iron from the Reservoir Crossing Removal Project. Planning for expanding the community food growing project is underway and is considering how key barriers to participation in urban agriculture and food production, such as equitable access to land, can be addressed.
Strengthen partnerships with agencies, the neighbourhood house network and not-for-profit organisations, to deliver programs and services, as part of a COVID recovery responding to current and emerging vulnerabilities. C-19	This quarter, as part of a COVID recovery responding to community vulnerabilities, Council delivered three Play Streets community events in East Preston and East reservoir in partnership with the Somali Australia Council of Victoria (SACOV), and continued the implementation of Neighbourhood emotional and social wellbeing project, in partnership with Victorian Transcultural Mental Health and Your Community Health.



2.3 We will expand **lifelong-learning** opportunities, to enable local people to learn, develop their interests, and secure good quality work.

2020–2021 actions working towards targets:	Progress comments:
<p>Deliver an infrastructure, workforce and service review that responds to the introduction of government subsidised three-year-old kindergarten program and identify options that meet future community needs</p>	<p>Council has agreed to a Kindergarten Infrastructure and Services Plan with the Department of Education and Training (DET), which outlines where additional infrastructure is expected to be needed to ensure all three- and four-year-olds in Darebin have access to a kindergarten place from 2022 to 2029 as funded three-year-old kindergarten is rolled out. Council is developing an Early Years Infrastructure Plan 2021–2041 which will outline a strategic approach to meeting future community infrastructure needs for kindergarten and other early years services.</p>
<p>Transition the East Preston Community Centre to a lead tenant model by June 2023, informed by engagement with East Preston communities</p>	<p>The East Preston Community Centre reopened in February 2021, with a scaled recommencement of programs in line with COVID-safe practices. Engagement for the development of a three-year Centre plan to commence in the next quarter, reflecting the return of the community to the Centre and programs.</p>
<p>Review and implement revised library fines and charges to reduce barriers to use</p>	<p>Standard loan periods have been reintroduced following the reopening of all Darebin Libraries branches.</p> <p>Until further notice, overdue fines will not accrue and existing fines will not prevent customers from borrowing as part of Darebin’s COVID Resilience and Recovery Package.</p> <p>Overdue loan and recovery activities remain suspended. Development of the business case continues, including benchmarking against other public libraries.</p>
<p>Increase the number of library events delivered in community languages</p>	<p>Darebin Libraries have delivered 5 events in community languages so far this year, with at least another two community language events being planned before 30 June 2021. In response to community consultation, purchase of a new Macedonian collection has commenced. This new collection will be launched with Macedonian community groups in the fourth quarter.</p>
<p>Implement the Aboriginal and Torres Strait Islander protocols for libraries, archives and information services, to increase partnerships with Aboriginal organisations and access and service relevance to Aboriginal people</p>	<p>Work has commenced but will not be completed in this financial year. A statement of intent has been developed and the discovery stage is underway focussing on understanding the perspectives of Aboriginal and Torres Strait Islander peoples. Current practices are being documented in preparation for a community-led review of those practices and protocol development.</p>



GOAL 3

We will ensure our planning system facilitates high-quality and sustainable development that extracts social, environmental and economic benefits for our community.

3.1 We will encourage and facilitate **appropriate high-quality development in identified areas** to create opportunities for living accessibly to public transport, infrastructure, open space and attractive, safe public areas.

2020–2021 actions working towards targets:	Progress comments:
Strengthen standard planning permit conditions to improve the quality of design and sustainability in planning applications	Planning permit conditions have been strengthened to improve the quality of design and sustainability in planning approvals. Customers are advised early of these requirements at pre-application meetings.
Assess the impact of COVID-19 particularly in regards to affordable housing and the economy	Officers have been networking with practitioners across the sector and attending industry seminars on topics including urban planning, the retail market, the housing market and affordable housing to understand the likely impacts of COVID-19. These findings are feeding into multiple council programs to support local business and the most vulnerable in the community.
Translate the local content of the Darebin planning scheme into the new state format (including a new Municipal Planning Strategy) for review by the Department of Environmental Land Water and Planning, and for Council to consider seeking an amendment to the local Planning Scheme	The translation of the Darebin Planning Scheme into the new format for Victorian planning schemes, and the update of local policy, is underway. Once adopted by Council, this will result in a new planning scheme amendment. The Municipal Planning Strategy will be updated in the next financial year following community engagement.
Release new residential design guidelines as a tool to improve the quality of design and sustainability in planning applications	Council adopted the Darebin Good Design Guide – Apartment Development and Darebin Good Design Guide – Medium Density Development at the 7 September 2020 Council Meeting. The guidelines were uploaded to the Council website on 11 September 2020.



2020–2021 actions working towards targets:	Progress comments:
Establish a long term 50-year Vision for the City, informed by extensive community and stakeholder engagement, to guide planning, growth and development	Council is developing a 20-year Community Vision in 2021. The Vision will guide Council's work across its services and programs, including planning, growth and development and will be adopted by 30 June 2021. A Community Vision is a requirement of the new Local Government Act 2020 and needs to be designed using deliberative engagement methodology. A representative jury of community members met over the February - March 2021 period to formulate a draft Vision document. This draft will be released for extensive community engagement in April 2021.
Achieve a median time taken to resolve planning compliance matters of 30 days and increase confidence in the Darebin Planning Scheme and planning decisions	The median resolution time for a representative sample of service requests has fallen to 10 days on account of improved efficiencies and resumption of inspections following end of Stage 4 restrictions.
Champion high standards for design excellence in private development in Darebin, through the City Designer who works with planning permit applicants and their designers to raise the quality of design in applications	Council's City Designer has continued working with the statutory planners and planning permit applicants through pre-application meetings and design referrals. Darebin has been shortlisted to participate in the Future Homes Pilot project by Department of Environment, Land, Water and Planning and Office of the Victorian Government Architect to promote design quality in the inner city.
Develop a vision and built form guidelines for Heidelberg Road to guide high quality development, including consultation with the surrounding community	The project to develop a vision and planning controls for Heidelberg Road is a multi-year project. The technical assessments are now complete on land use, heritage and urban design. Preparation is now underway for community engagement, which is planned for mid 2021. Engagement will share the findings of the work to date, seeking community input, to further the development of appropriate planning controls.
Council has done significant planning towards a future suburb in the Northland precinct, however, the State Government has recently made some quite significant policy changes around industrial land, and the impacts on the local economy of COVID-19 also mean that this planning needs to be revisited. In 2020–21 the impact on the local economy will be assessed. Further specific planning relating to the Northland precinct will be considered in future years	Progress on the Northland Urban Renewal Precinct (NURP) planning has been disrupted due to significant changes in State Government policy in early 2020 which prioritises industrial uses in this area. Considering this change, and that slower population growth is now expected as a result of COVID-19, Council decided to put this project on hold in 2020–21 and will reconsider it at a later date.
Complete the Preston Library Feasibility Study and determine the next steps	The Preston Library Feasibility Report work is now complete. A new or redeveloped Preston Library will be considered as part of the Preston Civic Precinct planning.
Advocate for good planning outcomes at the Preston Market Precinct through the Victorian Planning Authority's planning process	Council continues to call on the State Government and the developer to ensure that the planning controls and proposals for redevelopment protect what the community have told Council is important. At its meeting on 22 March Council updated its 'Heart of Preston' objectives and advocacy position to detail what is needed to ensure that the market flourishes.

GOAL 3

We will ensure our planning system facilitates high-quality and sustainable development that extracts social, environmental and economic benefits for our community.

3.1 We will encourage and facilitate **appropriate high-quality development in identified areas** to create opportunities for living accessibly to public transport, infrastructure, open space and attractive, safe public areas.

2020-2021 actions working towards targets:	Progress comments:
<p>Seek community feedback on a draft Urban Design Framework for Central Preston as part of the Future Preston project, and prepare a Central Preston Structure Plan that provides a framework to guide future development in the area</p>	<p>Council has prepared a draft Future Preston Central Vision as well as background reports on urban design, land use, and transport. The preparation of a draft Built Form Framework is underway. Community engagement will take place in 2021-22.</p>
<p>Assist and establish a business led association for Preston Central</p>	<p>The newly formed Preston Central Business Association (PCBA) will hold its first AGM on Wednesday 21 April 2021. A new committee will be selected and rules of association endorsed at the AGM. Council continues to support committee members and promotional activities which included Lunar New Year celebrations.</p>
<p>Council successfully advocated for removal of four level crossings through the Preston area and in 2020-21 will advocate for excellent design and to ensure that construction is managed so it minimises disruption and supports business and community through that time. Council's work will include review of state government designs and plans and working with the state government to integrate creative outcomes in rail infrastructure projects at Preston Market and Bell Station.</p>	<p>Advocacy for better design, to minimise disruption and support traders during construction has been a key focus to date in 2021. Advocacy for access to the Bell commuter carpark to be from the West of the Station is ongoing and the State Government has not yet changed its plans. Council's advocacy has protected 29 trees that the state government had originally planned to remove, and has helped improve open space designs.</p>
<p>During any disruption from the Level Crossing Removals, Council will help traders and community minimise the impact and will encourage our community to shop locally</p>	<p>Council is advocating for minimal disruption and for substantial state support for traders affected, based on the objectives adopted in 'Preston Reconnected'. We are supporting local businesses with a range of economic initiatives, such as the 'Love Local' campaign to encourage residents to shop locally. Council is making new on-street parking available in Preston to ensure residents and visitors can support their local businesses even when construction is underway.</p>



2020-2021 actions working towards targets:

Progress comments:

In 2020-21 Council expects to further progress this multi-year project (public open space levy) to increase the open space levy. This year this is expected to include presentation to a Planning Panel and seeking authorisation from the Minister for Planning. It is expected to be completed in the 2021-22 financial year.

Council is preparing an Implementation Plan of the Open Space Strategy to support the planning scheme amendment process to increase the contribution that developers make towards public open space. The community will be consulted on the Implementation Plan in mid-late 2021, before the planning scheme amendment progresses to a Planning Panel later in the year.

In 2020-21 Council expects to seek authorisation from the Minister for Planning to consult on a proposal for new Developer Contributions Plan that would ensure that developers contribute financially to Council infrastructure as the population grows

Council consulted on its proposed new Developer Contributions Plan and considered submissions at its meeting of 22 March 2021. Council then referred them to an independent Planning Panel which is scheduled to convene in May 2021. The Panel will provide a report with recommendations about the amendment to consider before a decision on the final steps - adoption of the DCP amendment and requesting approval from the Minister for Planning.

This year of the program will investigate further sites that can be used for affordable housing and update the Darebin Housing Strategy and Neighbourhood Character guidelines

This quarter, Council endorsed a submission to the State Government's 10 Year Social and Affordable Housing Strategy. Council continues to work with the State and community housing providers on the delivery of the \$5.3 billion Big Housing Build. The Affordable Housing Feasibility Study is complete and will be considered by Council in the next quarter. The Neighbourhood Character Study is progressing, with engagement of an expert consultant.

Continue to implement the project to develop new social housing on a Council car park at Townhall Avenue, including lease execution, project management, consultancy and legal investigations to progress the project

Council has selected an affordable housing provider to develop and manage high-quality affordable housing at the former Council car park at Townhall Avenue. Recent activity has focussed on finalising the lease and planning advice.



GOAL 3

We will ensure our planning system facilitates high-quality and sustainable development that extracts social, environmental and economic benefits for our community.

3.2 We will support our creative industries to ensure the city grows as a significant arts and creative centre.

2020–2021 actions working towards targets:

Progress comments:

Implement the following COVID-19 Recovery projects including: creative collaborations; cultural infrastructure grants, arts partnership support recovery program, online recovery program to support Darebin's creative vibrancy by assisting artists to sustain their practice and connect to colleagues through web-based media

C-19

There are four program components occurring as part of Council's recovery program specifically designed to deliver cultural outcomes.

1. The Creative Collaboration in Isolation Program is in the acquittal phase.
2. The Culture Online Initiative is providing creative opportunities to 33 artists to exhibit work on a digital platform and is available for viewing. The third series of works were launched in the reporting period.
3. The Cultural Infrastructure grants are in the delivery phase and support local creative industries to adapt to the adverse impacts of COVID-19 restrictions. 50 artists will receive direct support from these grants with a further 227 benefiting from organisational improvements and opportunities created by this funding.
4. The Arts Partnership initiative is in the delivery phase. The Arts Recovery Partnership Grants closed on 4 March 2021 and 39 applications were received. The total amount of funding requested was \$776,622. The Grant has been designed to support creative businesses in Darebin that have been heavily impacted by COVID-19 lockdowns, social distancing and reductions to venue capacities. Assessment is now complete and successful applicants are scheduled to be notified by end of March 2021.

Expand and consolidate the cultural licensee program at Northcote Town Hall Art Centre and Darebin Arts Centre

In Q3 negotiations have continued around the license arrangement for MAV (Multi Cultural Arts Victoria) at Northcote Town Hall Arts Centre. Speak Percussion have commenced their license arrangement at Darebin Arts Centre and have occupied their new office space as of January 2021.

Provide virtual access to at least 100 percent of the Darebin Indoor and Outdoor Art Collection through the online catalogue

Council has begun relocation of the Darebin Art Collection online database from an outdated content management system to the Victorian Collections online website which is a State Government-funded, industry leading platform for collections management.

Currently 65% of this relocation project is now complete and available for our community to access online.

Due to the emergence of a number of public art maintenance matters that arose over the past three months, this project has been delayed. The project is still on track and will be completed in full by June 2021, with community having access to 100% of the Darebin Art Collection online.



3.3 We will manage local roads, buildings and public spaces to make our city safer, cleaner and more attractive.

2020–2021 actions working towards targets:	Progress comments:
Complete up to three grant funding applications for local blackspot safety improvement projects and construct 10 traffic management measures to improve road safety	Six Federal blackspot funding applications have been submitted. There have been 5 traffic management measures installed to improve road safety. Work is underway to construct a further 9 traffic management treatments that will also benefit people walking and riding before the end of June 2021.
Ensure all road reconstruction and road reseal projects contain a maximum permissible recycled content to improve the sustainability of Council's civil construction practices	Two Asphaltting Contracts for 2020–21 have been awarded with work having commenced on one of the two contracts. Both contracts include reclaimed waste products, one uses steel slag (which is an industrial waste product) the other uses recycled plastic in place of traditional bitumen products. One Contract was completed in February, the second is near completion. A third contract was recently awarded following receipt of additional Commonwealth funding.
Protect and enhance urban character by regulating tree removal and pruning on private property within Darebin and completing replacement planting with species suitable to local vegetation and site constraints	Council has employed a tree protection arborist to oversee the implementation of the adopted local law (for protection of significant trees on private property) and protection measures under the planning scheme. The Tree Protection Arborist continues to work with Local Laws (and Planning Protection Officers) to process permits and investigate possible breaches.
Embed good streetscape design into any Council re-development projects, such as Streets for People. Undertake advocacy for good streetscape outcomes with State Government bodies, including the Level Crossing Removal Authority and VicTrack.	Council continues to advocate for good streetscape design outcomes through the State Government Level Crossing Removal Projects at Preston Station, Bell Station and the Preston Market precinct redevelopment – in line with adopted Council objectives – as well as Council-led projects such as the redevelopment of Northcote Aquatic and Recreation Centre and the new Multi-Sports Stadium.
Engage with local business associations and stakeholders on local improvements for activity centres	Council has continued engagement with business associations and stakeholders on local improvements. This has included revitalisation of Reservoir laneways, place-based murals and extended footpath trading across Darebin. To date, over 1250+ additional seats have been approved through the outdoor dining project and 15 parklets have been installed. Working with City Design, engagement with businesses in Oakhill, Miller and Gilbert Rd and Thornbury Village has been completed for planned Minor Streetscape Improvements to be delivered in Q4. Planning is underway for streetscape improvement, shopfront improvement and artwork placement for Crevelli Street East Preston. An audit of vacant commercial shopfronts conducted in major activity centres and retail precincts was completed.
Engage with local business associations and stakeholders on small scale targeted streetscape improvements to support activity centres to come back to life post COVID-19 including improvements at: Yarra Ave/Boldrewood, Reservoir, McMahn/Boldrewood, Reservoir and Plenty/Tyler, Reservoir C-19	After a slight delay early on due to COVID-19, this project is now back on track. Intensive community consultation has been complete with both traders and business owners. A residential brochure informing the community (within 500m of the centre) of the works and celebrating the intended changes will be going out by the end of April.

GOAL 3

We will ensure our planning system facilitates high-quality and sustainable development that extracts social, environmental and economic benefits for our community.

3.3 We will manage local roads, buildings and public spaces to make our city safer, cleaner and more attractive.

2020-2021 actions working towards targets:	Progress comments:
Ensure new development within the activity centres funds the upgrade and improvement of adjacent streetscapes	Planning approvals for new development in activity centres fund the upgrade and improvement of adjacent streetscapes where necessary and can include street trees, street furniture, bicycle parking and footpath upgrades. This is achieved through the imposition of conditions on planning approvals.
Deliver two whole-of-place audits in Preston and Reservoir to identify actions that improve perceptions of safety and reduce the opportunity for crime	Two safety audits were undertaken this quarter. Railway Reserve Preston was completed to inform a grant application to Department of Justice and Community Safety, seeking funds to make amenity and safety improvements in the area. An audit was completed in Clarendon Street Thornbury (in collaboration with Youth Services, Victoria Police, local residents and businesses) to identify improvements to the area to address safety issues.
Deliver community safety infrastructure projects including Main Drive, Bundoora Lighting upgrade that respond to data about gendered experience in public spaces and improves perceptions of safety	The Community Safety Infrastructure project for Main Drive Bundoora is underway, with the lighting design completed and installation of lighting to commence in the next quarter. The project will enhance street lighting along Main Drive and seek to improve perceptions of safety.
Continue to provide a safe environment for school children walking and cycling to school and ensure that 90 percent of primary schools within the city participate in Council's School Crossing Education program	Council's school crossing program has supported schools throughout the pandemic, many of which remained open for key families. The service operated in a COVID safe way during the pandemic. Due to COVID-19 restrictions the School Crossing Education program is on hold for now.
Continue to implement the Graffiti Strategy 2019-23	A new graffiti removal contract will be entered into in early 2021 and a more proactive approach to graffiti removal will be a feature of this contract. Particular focus will be placed on business activity centres and shopping strips.



2020–2021 actions working towards targets:	Progress comments:
Complete 12 street art murals across the municipality to minimise graffiti occurring at hot-spot locations, while improving amenity	Sites have been identified for additional murals and negotiations are underway to engage artists to complete art works at these sites.
Reduce the number of domestic animals directed to re-homing programs and increase the number of domestic animals registered in the municipality and lost animals returned directly to their owner	Council returned 35% of all animals collected directly to their owner compared with 20.5% the previous reporting period, further reducing the requirement of re-homing. Council's 2021 animal registrations are 1666 higher than in 2020.
Incorporate signage and design into public spaces to support dog walking as well as other users in line with the updated Open Space Strategy and balance community needs	To respond to increased use of open spaces during COVID-19 restrictions, new temporary park signs have been created to help balance varied community needs. These have been installed at Johnson Park, Northcote and in all playgrounds across Darebin.
Deliver Year four actions identified in the Domestic Animal Management Plan and continue to encourage the responsible ownership of domestic animals	Council implemented a cat curfew from 1 January to protect native fauna. Council also engaged with pet owners through a number of social media posts and provided responsible pet ownership information with pet registration renewals.
Apply planning permit conditions that require better construction management in major developments and review opportunities to strengthen the local law in regard to disruption related construction matters	A planning permit condition has been developed that requires a construction management plan for major developments. Opportunities to strengthen the local law in regard to minimising disruption from construction is currently under investigation.
Assist the community and local business to plan for and manage disruption associated with the State Government's level crossing removal construction activity in Preston and Reservoir and advocate to State Government to minimise disruption	Council is advocating to the State Government's Level Crossing Removal Project (LXRP) to support businesses during this time and to minimise disruption to car parking, traffic movements and noise during the construction phase. Council is supporting businesses across the city with a range of activities to assist them to retain and attract customers throughout construction.
Conduct regular inspections and achieve swimming pool and boarding house compliance with regulations	Council sent out reminders to all known swimming pool owners to ensure registration by the due date of 1 November 2020. Of the known approximate 900 pools, 730 of them have now been registered with Council. This is substantially higher than the rates of registration for neighbouring municipalities. Over 2021 the Building Services Team are commencing follow up with the outstanding pool owners to ensure compliance and registration. Boarding house compliance continues through the registration program and regular inspections.
Support the Victorian Building Authority as the lead agency to respond to identified combustible cladding risks.	The responsibility to inspect and enforce identified cladding risks now sits with Council after the Victorian Building Authority (VBA) transferred responsibility to all local governments. The VBA is now the regulator. In response to this change, the Building Services Team is assembling the necessary resourcing to project manage a longer-term outcome for each identified site in relation to the cladding in conjunction with the land owners. However, the Building Services Team have in place immediate actions to ensure safety.

GOAL 4

We will support and attract a diversity of local businesses and industries by fostering an environment in which they can thrive.

4.1 We will foster an environment that ensures our local businesses succeed – from large industries to microbusiness and freelancers.

2020–2021 actions working towards targets:	Progress comments:
<p>Support businesses through the COVID recovery including:</p> <ul style="list-style-type: none"> - Continuation of the Business Support line until December (and possibly longer dependent on demand) - Deliver a range of business development and industry support programs C-19 	<p>During the third quarter, calls to the Business Support line totalled 271, peaking in January, when there was an average of 30 per week, coinciding with business reopening and having increased capacity to trade. Information provided includes grant information, outdoor dining and connection to other forms of support.</p> <p>A Business Recovery Program commenced in February 2021 with 17 Darebin businesses from a range of industries and business sizes.</p> <p>As part of a Loyalty Program, Council is currently conducting (March 2021) a Customer Experience Survey to further understand retail consumer behaviour and why particular shopping precincts are preferred. Data from the survey will assist in the development and delivery of customer loyalty programs, marketing and promotional plans for Darebin’s retail precincts.</p> <p>500 business visitations were undertaken, in person and via telephone, providing general business recovery information. 89 local businesses were provided with Council’s recovery support including: a business “health check”, assistance including online marketing support, guidance on resource funding and State and Federal business supports.</p>
<p>Undertake a promotional campaign and place-based activities which showcase Darebin businesses and retail precincts C-19</p>	<p>Council launched the Love Local campaign which encourages people to support local restaurants and shops including a Customer Loyalty survey.</p> <p>Preston Central celebrated a COVID safe Lunar New Year with decorations outside the Town Hall and in the shopfront at 421 High Street.</p> <p>The WANGIM Cup project, led by the Darebin Business Zero Waste Network and supported by Darebin Council has commenced with seven local cafés now participating. These cafés are being profiled through social media channels, in Your Darebin and on our Sustainable Darebin Map. In addition to this, 800 single use cups were diverted from landfill in February 2021 from five of the participating cafés.</p>
<p>Support and promote the work of Darebin based social enterprises</p>	<p>To date, seven social enterprises have received Recovery Grants as part of council’s COVID-19 recovery response.</p> <p>Good Samaritan Inn, which is operating a start up social enterprise, has been accepted into Darebin’s Business Recovery program. Two local social enterprises will be profiled at the upcoming Sustainability Matters event – Reducing Our Footprint and Moon Rabbit.</p>
<p>Deliver food handler information sessions to support new and existing food businesses in food safety education</p>	<p>In person information sessions for businesses were cancelled as a result of COVID-19 restrictions and replaced with increased electronic communications on COVID-19 directives. Health Protection field staff continued throughout COVID-19 to assess businesses and assist owners on safe food practices.</p>

2020–2021 actions working towards targets:

Progress comments:

Assist businesses and employers to access employment services, support and create pathways for Darebin’s job seekers **C-19**

110 staff were employed through the Working for Victoria program at Darebin Council. The focus for this quarter has been on ensuring that Darebin job seekers receive employment opportunities through this program.

Council continues to promote online platforms for local employment – namely, Darebin Jobslink and Melbourne’s North Job Link.

Council is working with Thrive Refugee Enterprises to run a pilot workshop program on self-employment. An information session was held on 24 March with four organisations to recruit refugees and asylum seekers with a connection to Darebin.

Planning has commenced on a local jobs forum to be held in June 2021.

Through Council’s website, a new Economic Impacts tool, developed by Economy ID, has been made publicly available. This contains up-to-the-minute local jobs data and forecasts of employment prospects in all industry sectors.

Deliver targeted support to Community Managed Kindergarten and Child Care Services COVID-19 Resilience and Recovery Package Project **C-19**

Council has continued to support the Community Managed Kindergarten and Child Care Services by providing regular information on sector and guidelines changes. Work has commenced to review the network purpose and support structures to ensure sustainable and ongoing connections with all community managed services.

Deliver a series of workshops assisting businesses to improve their digital and financial capabilities in response to the impacts of COVID-19 **C-19**

Council continues to promote additional opportunities for businesses to build their digital skills and improve their financial capacity through the promotion of the Australian Small Business Advisory Service (ASBAS), Upskill my Business, Australian Taxation Office webinars and various resources and templates from Business Victoria. Council has also held two webinars on employer rights and responsibilities for when Jobkeeper ends, assisting businesses with financial issues linked to employment. This will also be made available online for future access.

Council has investigated high level technology options for sensors and signage to help people identify where parking is, however given the current drop in parking demand related to COVID-19, there are not plans to progress this further in the 2020–21 year **C-19**

There are no plans to progress this further in the 2020–21 year.



GOAL 4

We will **support and attract a diversity of local businesses and industries** by fostering an environment in which they can thrive.

4.2 We will **enable and activate space**, including vacant shopfronts and council facilities, to accommodate different businesses and industries.

2020–2021 actions working towards targets:

Progress comments:

Deliver the Active Space Program in partnership with landlords and real estate agents in vacant shops in Darebin to enable start-up businesses to trial their businesses and increase visual amenity and beautification through commissioning artwork from local artists in vacant shop windows **C-19**

An audit of vacant commercial shopfronts conducted in retail precincts has been completed. This is an important step in planning for the delivery of the Active Space Program.

Support businesses operating in Council facilities, including the Melbourne Innovation Centre

Council has continued to build the relationship with organisations within Council facilities.

Council has worked closely with Melbourne Innovation Centre to deliver a wide range of support for Darebin business and organisations – from one-on-one business mentoring to the Australian Small Business Advisory Service and Business Resilience Program.



4.3 We will pursue **regionally significant economic opportunities** to drive growth and sustainability for our region.

2020-2021 actions working towards targets:

Advocate for regional economic growth through enhanced partnerships with regional economic bodies such as North Link, Northern Council Alliance, Metro Partnerships and La Trobe and implement regional strategies, such as the Melbourne's North Food and Beverage Growth Plan

Progress comments:

Council continues to advocate for local outcomes within the North and West Melbourne City Deal which is proposed to assist in creating approximately 300,000 new jobs. Council also continues to actively participate in NORTH Link activities including: the Northern Business Achievement Awards, promotion of webinars and publications and the promotion of Melbourne's North Food Group, which now numbers 152 members made up of food and beverage manufacturers and service providers across the north of Melbourne.



GOAL 5

We will lead on equity and recognise our **diverse community as our greatest asset** for solving future challenges.

5.1 We will ensure our services, facilities and programs **benefit all**, including our most vulnerable.

2020–2021 actions working towards targets:	Progress comments:
Deliver an Employment Forum in partnership with the Darebin Intercultural Centre and Welcoming Cities for local communities and organisations in Darebin (see 5.2 for Reference Group)	Due to COVID-19 the forum has been postponed until June 2021.
Update and implement the Darebin Welcoming Cities Action Plan to reflect impacts of COVID-19 to prioritise actions in the Welcoming Cities Standards	The Welcoming Cities Action Plan continues to be implemented. Activities include continuing engagement with the international student sector and local organisations and networks, such as the North East Region Services Network, with a focus on employment and training pathways for local communities.
Undertake at least 20 Equity Impact Assessments to ensure that Council services, facilities and programs address the needs of the most vulnerable cohorts as outlined in the Towards Equality Framework	This quarter, Equity Impact Assessments (EIA) were applied to fourteen projects, notably to a suite of Human Resources policies, Council's Risk Management Policy and advice on an Intercultural Centre masterplan. Ten EIAs were applied to a range of project bids ranging from IT to transport, communications and open space and undertaken as part of the annual budget process. EIAs were also applied to a range of Community Engagement plans.
Undertake Equity Impact Assessments of all projects within Council's COVID-19 Recovery Package to ensure that package is responsive to the diverse needs, experiences and human rights impacts C-19	Over 20 Equity Impact Assessments (EIA) have been applied to Council's COVID-19 Recovery projects. There is also provision of ongoing EIA advice to support program delivery to ensure projects are responsive to community need and accessible.
Ensure that Council's policies, strategies and plans reflect and embed the goals and principles of the Towards Equality Framework	The Towards Equality Framework (TEF) continues to be applied through Council planning and advocacy. This quarter, the TEF was included in the development of the new staff induction process, so new staff across the organisation are aware of the goals and principles of the Framework to inform their work. The TEF was also used to guide the development of the next Council Plan, incorporating the Municipal Health and Wellbeing Plan.



2020–2021 actions working towards targets:

Progress comments:

Ensure that our multicultural and multifaith communities are supported with reference to financial hardship, discrimination based on race/culture and other forms of vulnerabilities

Activities this quarter included supporting the planning for Preston Mosque Eid celebrations and facilitating links for Muslim young people to participate in the youth Hub at Northland. Council also hosted an Interfaith Harmony Week event in partnership with Northern Community Church of Christ and delivered a range of activities for Harmony Week. Planning has commenced for a Darebin Healing Trail walk and Refugee Week activities.

Implement the Gender Equity and Preventing Violence Against Women Action Plan 2019 – 2023 specific actions to include:

- Focusing on Early Childhood – challenge rigid gender roles and stereotypes and promote respectful relationships
- Incorporate targets for women’s participation in the development of the Leisure Strategy
- Undertake a gender equity workforce audit

Council continues to implement the Gender Equity and Preventing Violence Against Women Action Plan 2019–2023. Key milestones this quarter included planning the Gender Equity in the Early Years training and preparation for the implementation of the Gender Equality Act. On the 26 February, Council held the final meeting of the current term for the Darebin Women’s Advisory Committee and recruitment for the next term is underway. Council recognised International Women’s Day with social media and internal staff communications.

Deliver a job ready program, in partnership with a local jobs provider organisation, for diverse community members from low socio-economic backgrounds who are unemployed, underemployed, or have a disability

Council’s Community Employment outcomes are being delivered through a collaboration across People and Culture, Equity and Inclusion and Economic Development and aim to improve outcomes for job seekers at risk of or experiencing long-term unemployment in Darebin. The Community Employment program of work has progressed with a partnership with the Brotherhood of St Laurence for six new trainees as part of the Given the Chance Program. The program is social enterprise designed to support disadvantaged job seekers into paid employment. The partnership aims to actively enable the appointment of candidates from underrepresented groups across the Darebin community. A further two trainees as part of a second partnership will be appointed in April.



GOAL 5

We will lead on equity and recognise our **diverse community as our greatest asset** for solving future challenges.

5.1 We will ensure our services, facilities and programs **benefit all**, including our most vulnerable.

2020–2021 actions working towards targets:	Progress comments:
Implement project partnership to support and promote culturally diverse artists responding to the dominant culture in ways that builds empowerment and self-determination	<p>Council's partnership with Multicultural Arts Victoria to deliver TAKEBACK continues to develop. Additional funding has been secured through Creative Victoria, and the closing weekend for FUSE Autumn 2021 on March 27–28, has expanded to include the culturally diverse Women of Soul, a FUSE Fund recipient project that culminates in a special ten-year anniversary event celebrating the strength and resilience of female artists in Darebin.</p> <p>Both shows were presented at Northcote Town Hall Arts Centre over the final weekend of the festival, and all shows were sold out.</p>
Develop and deliver age friendly focused AMPLIFY, as part of FUSE autumn 2020–21	<p>AMPLIFY is a targeted professional development opportunity that seeks to address inequality in the music industry by supporting and amplifying lesser heard voices.</p> <p>Applications for the 2021 program opened in November and selection is currently taking place, with the mentorship set to commence in late 2020. While the Autumn outcome shifted slightly once applications were received to remove the mentorship portion of the program, the successful producer delivered an event that engaged performers and audiences 55+.</p>
Endorse and implement a new community-led Disability Access and Inclusion Plan for Darebin	<p>The Disability Access and Inclusion plan is currently in the final stages of development. It is anticipated this community aspiration of Access and Inclusion will be presented to the Darebin community in the first half of 2021. Council teams will develop actions that support this vision over the next quarter. Teams will then be supported to complete these actions in 2021–2022.</p>
Reach out to and prioritise disadvantaged and culturally and linguistically diverse communities for participation in the Solar Saver program	<p>The Solar Saver Rates program is prioritising support for low income residents and pensioners. Ensuring support for CALD communities is a program priority.</p> <p>The Solar Saver program has offered to its customers the chance to participate in the Energy Assistance Program delivered by The Brotherhood of St Laurence, Australian Energy Foundation and Uniting. Eligible participants will receive bespoke energy efficiency advice and assistance to access the Utility Relief Grant. To date, 71 Darebin residents have joined the Energy Assistance Program.</p>
Construct up to three upgrades to existing disabled parking spaces serving activity centres or schools that improve user safety and accessibility. Install 5 new disabled parking spaces in residential areas in response to community needs	<p>So far, parking spaces for people with a disability have been installed in the residential streets: Furzer Street and Jessie Street, Preston and Charles Street, Northcote. Many more parking spaces for people with a disability will be installed before the end of the financial year.</p>
Establish a community reference group to inform the design and construction of a new home for the Darebin Intercultural Centre	<p>A Community Reference Group was established to support the architect's work to produce a detailed and culturally fit-for-purpose design of the relocated Intercultural Centre. The Terms of Reference and proposed membership were endorsed by Council in July 2020. The last of five meetings was held in March 2021 before the group dissolved.</p>

2020–2021 actions working towards targets:

Progress comments:

Promote and communicate the Language Aide and Multilingual Service so residents can access our services and informant in different languages

The Language Aide and Multilingual Service continues to be promoted to the community, particularly through the Community Vision and Community Engagement Policy campaigns. Print and radio advertising in multiple languages was placed to promote the Multilingual Service during the Council Vision engagement process, as well as translated brochures with a call to action to the Multilingual Service. The Community Engagement Policy consultation process also involved translated materials with the Multilingual Service call to action. In person services commenced again in January with the opening of Preston Front counter, allowing customers to access the service in person.

Implement the Electronic Gaming Machine Policy and Action Plan

2018–2022 specific actions to include:

- Review Council’s Planning Scheme to consider an EGM planning policy
- Undertake communications that increase awareness of the gambling harm and losses to pokies
- Work in partnership with others to support those who have reduced their gambling during COVID-19 C-19

Council officers continue to implement this policy and action plan. Planning commenced this quarter to host a series of events during the 2021 Preventing Gambling Harm Awareness Week to raise community awareness. These will be delivered in October 2021.



GOAL 5

We will lead on equity and recognise our **diverse community as our greatest asset** for solving future challenges.

5.1 We will ensure our services, facilities and programs **benefit all**, including our most vulnerable.

2020–2021 actions working towards targets:	Progress comments:
Continue to deliver human rights campaigns, events and programs protecting the rights of all people, to live without fear and with freedom, respect, equality and dignity	This quarter, Council focused on supporting asylum seekers who were released from detention into the local community. This included coordination with support agencies and provision of community transport, emergency relief and access to services and programs such as the Reservoir Leisure Centre. Human Rights workshops have been scheduled to recommence from May/June 2021 and will include engagement with the Victorian Human Rights and Equal Opportunity Commission and local communities.
Continue to advocate for changes in policy and funding with Federal and Victorian Governments relating to COVID-19 impacts C-19	During this period, Mayor Messina met with the local Members of Parliament (State and Federal) to advocate for ongoing support for local businesses and disadvantaged residents, especially those no longer receiving JobSeeker income support. Council has also written to the Federal Government to ask for JobSeeker support to be extended.
Support community campaigns that are consistent with our goals and values in line with an approved advocacy strategy	The work is ongoing, with a particular focus in this period on support for residents affected by the removal of level crossings in Preston along the Mernda Line, and preparation for work to protect Preston Market in the redevelopment of the privately owned site.
Continue to implement the Local Diversity Through Inclusion (Pathways to Employment) Strategy. Minimise barriers to diversity in the workplace through the review of internal recruitment policies and processes. Identify and deliver programs that improve employment pathways for the community. Council's Community Employment Plan will also include a mentoring program for refugee and other diverse groups	The Community Employment Strategy and Pathways to Employment initiatives will further progress late March 2021 for universal implementation in a collaboration between Council's People and Culture, Equity and Wellbeing and Economic Development units.
Develop and deliver Aboriginal and Torres Strait Islander and refugee mentoring programs across Council and increase the number of employment opportunities within Council for Aboriginal and Torres Strait Islander Employees including selective use of special measures provisions within the Equal Opportunity Act 2010	Mentoring programs for Aboriginal and Torres Strait Islander staff and refugees are at scoping stage in support of existing recruitment and cultural safe workplace practices and Council's Community Employment Strategy.

5.2 We will bring the ideas of our diverse community into our decision-making.

2020–2021 actions working towards targets:	Progress comments:
<p>Deliver a package of COVID-19 Recovery Grants across business, community, sporting groups and creative industries C-19</p>	<p>The remaining grant stream from the Recovery Package ‘Arts Partnership Grants’ has been finalised with successful applicants being notified by the end of March. Eight successful organisations were awarded \$20,000 each for projects to stimulate and support creative practices and organisations.</p>
<p>Develop a child and youth engagement protocol to support engagement of children and young people across Council, in partnership with Melbourne University and the Young Citizens Jury</p>	<p>Council has continued to work with the University of Melbourne and members of the Young Citizens Jury to develop tools and methods to assess our current practice in engaging children and young people in decision-making, and to get input from children and young people on how they want to be engaged. This included a baseline assessment survey in March 2021 of current practice across the organisation in engaging children and young people in decision-making.</p> <p>Over 50 children and young people contributed to the development of the organisation’s new community engagement policy through participation in four child and youth workshops on the policy held in January.</p>
<p>Review, implement and monitor the Community Engagement Strategy and Framework to ensure it meets the community engagement requirements included in the new Local Government Act 2020</p>	<p>Following extensive community feedback, the Community Engagement Policy was endorsed by Council on 22 February 2021. The new policy features minimum standards of engagement for people groups, and is based upon the IAP2 spectrum. The new policy now supersedes the earlier Community Engagement Framework adopted in November 2019.</p>
<p>Support the implementation of new terms of reference for our community advisory committees to ensure consistency and clarity of purpose</p>	<p>A review of the current Advisory Committee terms of reference was undertaken during Aug-Sept 2020 and a generic, simplified Standard Terms of Reference was produced which was endorsed at an Officer level. These Terms of Reference were presented to Council in conjunction with the appointment of Councillor delegates to Advisory Committees on the 7 December 2020. Council extended the timeframe for feedback from Advisory Committees on the generic Terms of Reference from February 2021 to May 2021.</p>
<p>Provide community-focused facilitation and governance training to councillors as part of the councillor induction process after the 2020 election</p>	<p>The Induction Program for Councillors elected at the 24 October 2020 Elections commenced on 16 November 2020 and is continuing into early 2021.</p> <p>A four day induction program was held 16–20 November 2020 and included governance training beyond that prescribed in the Local Government (Governance & Integrity) Regulations 2020. Key areas of focus included: the new Local Government Act 2020 (the Act), the principles of the Act, conduct and integrity matters, legal obligations and the role of a Councillor. This training was supported by sessions led by Mark Hayes (Partner, Maddocks Lawyers); David Wolf (Municipal Inspector, IBAC); and Chris Kotur (Leader in Residence, Leadership Victoria).</p> <p>The final phase of the mandatory Councillor Induction Training will be delivered in April and will cover engagement and reconciliation with traditional owners and giving effect to gender equality, diversity and inclusiveness.</p>

GOAL 5

We will lead on equity and recognise our **diverse community** as our **greatest asset** for solving future challenges.

5.2 We will bring the ideas of our diverse community into our decision-making.

2020–2021 actions working towards targets:	Progress comments:
<p>The development and implementation of new Governance Rules and the Community Engagement Policy, as required by the Local Government Act 2020, are anticipated to incorporate processes for greater citizen participation in Council meetings. This will result in increased opportunities for those who may be impacted by a Council decision, to have their views heard.</p>	<p>Council has complied with the requirement of the Local Government Act 2020 to develop Governance Rules to regulate the conduct of its meetings and other associated matters. Council's Community Engagement Policy was adopted on 22 February 2021. Both the Governance Rules and Community Engagement Policy are actively being used to provide for increased participation in Council decision making.</p>
<p>Review report templates and provide training to staff to ensure reports are succinct, evidence based, supported by relevant policy and/or plans, and clearly explain recommendations and proposed outcomes</p>	<p>Work on this action has commenced with the first report writing training session being held in February and two further sessions scheduled in April. The review of the Council report template will commence in May 2021.</p>
<p>Implement and monitor the Advocacy Strategy to support key Council strategies and priority initiatives</p>	<p>An Advocacy Strategy and draft priorities were prepared and will be revisited once the Council Plan is adopted. This will see integration of the Council Plan into the Advocacy Priorities. The next steps will be the development of Advocacy Plans for Council's priorities for 2021–22, and the development of an Advocacy Plan for the next Federal Election, which highlights the issues most important to the community and Council.</p>



5.3 We will be responsive and respectful to the current and emerging aspirations of Traditional Owners and Aboriginal and Torres Strait Islander communities in Darebin.

2020–2021 actions working towards targets:

Progress comments:

Continue to partner with the Darebin Aboriginal Advisory Committee to identify and implement programs that improve outcomes for our Aboriginal and Torres Strait Islanders workforce and community

During this period, the Darebin Aboriginal Advisory Committee (DAAC) was influential in guiding and facilitating the narratives and content of Council’s “Ganbul Gulin – One Mob” film and advised on cultural matters related to the Darebin FUSE Festival. DAAC contributed to the development of the Darebin Council Aboriginal Cultural Protocols Guide and continued to be represented as Co-Chair on the Darebin Aboriginal and Torres Strait Islander Employment Strategy Working Group, Welcoming Cities Reference Group and the Darebin Community Awards. The Committee provided feedback on the Draft Community Advisory Committee Terms of Reference.

Implement the Darebin Aboriginal and Torres Strait Islander Action Plan 2017–2021 including specific actions:

- Deliver a Darebin Schools Yarning Conference that celebrates the 2020 NAIDOC theme
- Increase recognition and visibility of the Aboriginal culture through renaming Council meeting rooms in Woiwurrung language

Council continued to progress actions from the Darebin Aboriginal and Torres Strait Islander Action Plan 2017–2021. Wurundjeri Woi Wurrung Corporation have provided audio recordings of the Council room names in Woi Wurrung to guide pronunciation and phonetic spelling for signage and communications. A Cultural Protocols guide for Council employees was finalised and will be implemented from April 2021. Following the Darebin Schools Yarning Conference in 2020 on the NAIDOC theme ‘Always was, Always Will be’, engagement took place with three Darebin schools with participating students to enact ideas by about how their school could show further pride for Australia’s Aboriginal and Torres Strait Islander cultures.

Implement Aboriginal and Torres Strait Islander Employment Strategy actions to achieve a minimum of 3% employment of Aboriginal and Torres Strait Islander people

This period saw Identified roles appointed and recruitment planned for Identified roles across Council business units, including Libraries, Open Space, Communications, Family and Early Years, Creative Culture and Events and City Works. Approximately 120 staff were trained in Aboriginal Cultural Awareness this quarter.



GOAL 6

We will be a **leading, modern, and open council** to meet our challenges, now and in the future

6.1 We will implement **the best delivery models** to optimise efficiency and value.

2020–2021 actions working towards targets:	Progress comments:
Implement the new Asset Management Strategy to ensure that service delivery is provided in a financially sustainable, customer-centric and effective way	The Asset Management Strategy was presented to Council on 22 February 2021. Council decided to defer the Asset Management Strategy until early in the new financial year (June to September 2021) to enable its alignment with the new Council Plan following a community consultation process.
Continue to improve permit processes for businesses to make it simpler to do business in Darebin	The Better Approvals team has continued to support local businesses through the Better Approvals Program, with 90+ businesses receiving support in this quarter. This program has also continued to deliver the expansion of outdoor dining, with an additional 1250+ seats provided and 15 parklets installed.
Consider ongoing workplace efficiency, flexibility and service improvement opportunities that have emerged during the COVID-19 period and support the organisation's implementation of relevant operating changes C-19	The Business Improvement program has adapted to address current challenges and delivered quality improvement and enhanced effectiveness to key organisational processes through direct support to services and an online capacity building program. The training enables staff to address process inefficiencies and review service components effectively with the aim of creating a better customer experience and reduce risk to the organisation. The training supports the Policy Review Program and enhances the quality of Council procedures through the on-line mapping system for easy access. Improvement activities include digitisation of hard copy forms across the organisation.



2020–2021 actions working towards targets:	Progress comments:
Review the Toy Library to ensure the service is flexible and responsive to Darebin’s diverse community	The toy library review reference group has met on a monthly basis to oversee and support the review. The group includes internal and external key stakeholders. A benchmarking exercise comparing Toy Libraries in Melbourne and interstate has been completed and the consultancy group ‘Beyond Foundations’ has been employed to conduct the community and key services engagement component of the Toy Library Review.
Deliver stage two of the Kindergarten and Childcare Centralised Registration Review and determine a future model that meets the diverse needs of the community	Due to the impact of COVID on the priorities of kindergarten and child care services, Council has revised the scope of this project. An updated project plan and delivery scheduled has been developed for 2020-21 and will also continue into the 2021-22 financial year. Feedback from community-managed child care and kinder services informed a number of changes to the registration system.
Undertake a homelessness and rough sleeper StreetCount that informs Council about people sleeping rough within Darebin	The StreetCount has been delayed due to COVID-19. Planning is underway to partner with Moreland and inner-Melbourne Councils to participate in the 2021 homelessness StreetCount. The 2021 date is yet to be scheduled and is being considered with reference to key state government homelessness policy and programs.
Analyse and respond to the results from the 2019-20 Annual Community Survey to understand the community perceptions and attitudes towards our Council services and programs, as well as the issues in the municipality that needs to be addressed	The 2020 Annual Community Survey report was presented Darebin’s Executive Management Team. Two internal workshops were conducted for Darebin leaders and four divisional meetings held as part of the roadshow to report the results to the organisation. The purpose of the workshops was to ensure leaders were aware of community perceptions and expectations in order to inform policies, initiatives and services. The workshops also required leaders to analyse the results and discuss ways to improve the survey for the following year, and the division meetings encouraged participants to think about the results and interrogate whether the right questions were being asked. The report was also sent to Councillors via an e-bulletin article which included a recorded presentation from the survey contractor. The survey results have also been made public on the Darebin website for the interest of community members.
Implement a continuous improvement process where engagement planning draws on the experience of previous engagements to expand our collection of data and avoid duplication	A temporary solution has been identified via the intranet for data collection to support all Darebin Council community engagement projects. This resource will be accessible by all business units across the organisation. As part of the roll-out of the new Community Engagement Policy, business units are required to submit their final reports to the Community Engagement and Demographics team where findings, learnings and success stories are collected and shared. This process will be improved through the implementation of the Community Engagement toolkit which is in the process of development.

GOAL 6

We will be a **leading, modern, and open council** to meet our challenges, now and in the future

6.1 We will implement **the best delivery models** to optimise efficiency and value.

2020–2021 actions working towards targets:	Progress comments:
Finalise and implement the Workforce Planning Strategy and Workforce Diversity Strategy	The Workforce Diversity and Inclusion Strategy has been developed and will be launched in the next quarter. Requirements of the new Gender Equality Act have also been incorporated in 2021 actions.
Design and implement workplace culture and change programs and practices to ensure a modernised and skilled workforce readily able to cohesively deliver on Council’s key services and strategic projects	The Darebin Change Journey, Council’s flagship workplace and culture and change program, is progressively delivering over 30 projects which focus on: creating a great place to work; putting the community at the heart of everything we do; making our everyday work easier by streamlining our systems; and achieving community goals in our Council Plan – all working to ensure Council has a modernized and skilled workforce able to cohesively deliver on Council’s key services and projects.
Continue to implement and monitor Council’s Social and Sustainable Procurement Policy, framework and processes. Deliver better practice, improve compliance, value for money, more effective collaboration with other councils and service providers and improve service levels	Monthly meetings are in place with Kinaway Chamber of Commerce to discuss upcoming contracts. Draft new procurement forms were presented to the leadership group in March with a view to the implementation of Council’s Social and Sustainable Procurement Policy. A new suite of tendering/quoting schedules designed to align with the various types of procurement activity will be used. Project and Contract Managers will be required to include key performance indicators and outcomes to manage contracts and report the benefits. Project and Contact Managers will obtain advice from relevant business units to assist in developing key performance indicators. In April, Project and Contract Managers will attend information forums on the new suite of tendering/quoting schedules and the associated procedures.
Collaborate with other northern metropolitan Council’s and the Municipal Association of Victoria to advocate for improved operational guidelines for the proposed Environment Protection Act to ensure the effective use of Council resources in helping our community resolve amenity-based complaints	Council attended stakeholder consultation and provided a response to the Environment Protection Act Draft Local Government guidance document to ensure the changes best work for residential neighbourhoods.



2020–2021 actions working towards targets:	Progress comments:
<p>Implement key technical functionality including: the digitisation of Council records (such as planning applications) to enable the online searching of information for faster and more comprehensive decision making, collaborative tools including webinar software, the digital signing of documents, as well as new cloud based platforms for publishing material on the Darebin website</p>	<p>The Archiving and Digitisation initiative aims to reduce the Council's archiving holdings by reviewing all stored records for currency, followed by digitising all paper-based documents.</p> <p>To date, the records team have reviewed over 4,089 archive boxes of records, leading to the destruction of 3,302 boxes (being obsolete) and 826 archive boxes being reviewed, updated and reconstituted back into the physical archive storage system.</p>
<p>Implement the Customer Complaint Policy and Procedure</p>	<p>The Complaint Handling Policy and Procedure went live on 30 November 2020. An audit is currently underway to obtain feedback about the process, which will be used to improve and enhance the policy.</p> <p>Ongoing activities are occurring to ensure the policy is embedded across the organisation.</p>
<p>Continue the re-design of the new Darebin website including the consolidation of up to 10 different Council websites into a single, easily searchable web presence that is secure, simplified, with easily accessed Council services</p>	<p>The website project has moved the current website and intranet onto a more secure and flexible cloud platform and is in the process of testing. This will now allow for the development of the new updated and contemporary website to be built, and enable the consolidations of the multiple existing Darebin websites into one. The public tender process to identify a supplier has been completed and web development of the new council corporate site has started.</p>
<p>Make key content on the Darebin website more accessible by increasing the legibility and readability of the information so it is aligned with disability standards and by translating the information into a variety of languages that reflect the Darebin community</p>	<p>Web Content Accessibility Guidelines (WCAG) 2.0 defines how to make Web content more accessible to people with disabilities. Accessibility involves a wide range of disabilities, including visual, auditory, physical, speech, cognitive, language, learning, and neurological disabilities. The website project will ensure the new website will fully achieve the WCAG AA standards.</p> <p>In addition to Equity considerations, emphasis in the project is to ensure cultural considerations are uppermost regarding language availability for specific cultural groups. Currently there are eight languages supported on the website. This will increase to translation capability for more than 100 languages by incorporating Google translate into the new website. Also, the read aloud software (ReadSpeaker) provided on the corporate website will be extended to permit listening to website information in Spanish.</p>
<p>Review and update the website content for Planning and Development to improve access to information, interactivity and user-ability for Statutory Planning and Building Services</p>	<p>Website content relating to development applications is currently under review, with the goal of improving access to information.</p>

GOAL 6

We will be a **leading, modern, and open council** to meet our challenges, now and in the future

6.2 We will find new ways to deliver **long-term financial sustainability**.

2020–2021 actions working towards targets:

Progress comments:

Progress priority projects that increase revenue. They include expanding our land subdivision levy to fund more open space (open space levy) and introducing a developer contributions scheme to ensure developers contribute financially to our infrastructure as population grows

This item is on track. This quarter, work has continued on the development of an implementation plan for the open space strategy which will support the open space levy.
At its meeting of 22 March, Council considered submissions made to the proposed Development Contributions Plan planning scheme amendment. Council decided to refer the amendment to an independent Planning Panel, which is scheduled to convene in May.

Implement values-based leadership, management and practices underpinned by a robust capability framework. Implement the recommendations of the policy review project that will embed key strategic initiatives (such as 'Age Friendly Darebin' and 'Towards Equality') into officer decision-making processes and interactions with customers, residents, the community and each other

Council's 'Values in Action' program has embedded the new organisational values and behaviours in organisational systems and practices including: recruitment and induction, reward and recognition, performance management, policies and procedures, flexible work practices and Council's return to office plan.
Council's Capability Framework has been completed, identifying a core set of capabilities, knowledge, skills, and other attributes that will enable Council staff to perform their jobs more effectively. The design of Council's Learning and Development Program, including Leadership Development, has been based on the new Capability Framework and organisational values - thereby ensuring both are embedded into officer management practices and decision making.

Develop a Financial Plan for a ten-year period that includes statements describing the financial resources required to give effect to the Council Plan and other strategic plans of Council

The development of the Financial Plan 2021–2031 has progressed through a coordinated approach with the development of the Budget 2021–22, Rating and Revenue Plan and the Community Vision to establish the long term resourcing requirements. The draft Financial Plan will be endorsed by Council in April, after which it will be presented for Deliberative Engagement to the panel over two sessions to be held in May 2021. The Financial Plan 2021–31 will be presented to Council for adoption on 28 June 2021.



2020–2021 actions working towards targets:**Progress comments:**

Review the preparation of the Annual Budget and mid-year financial review to ensure they provide Council with the relevant information to maintain its financial sustainability

The draft Budget 2020–21 has been developed in collaboration with Councillors over the past two months and is scheduled to be endorsed at a Council meeting in April.
Following Council's endorsement, the budget will be put on display for 28 days where submissions on the draft budget will be received.

Undertake and implement a full review of fees and charges that considers equity, socio-economic factors, demographics, social wellbeing and environmental sustainability

The Fees and Charges review identified three types of subsidies that will form where, why and how fees should be charged – Full Cost Recovery, Partial Council Subsidy and Full Council Subsidy. Council officers were asked to review fees under their management to ensure the correct pricing method was correctly applied, with feedback confirming this to be correct. This work and these principles will inform the development of the Budget 2021–22 user fees revenue and the Rating and Revenue Plan.

Implement a Public Transparency Policy in accordance with the Local Government Act 2020

Work has commenced to embed Council's adopted Public Transparency Policy (July 2020) and the Public Transparency Principles of the Local Government Act 2020. Key activities through the quarter included internal communications and embedding into the policy framework and related procedures. An action plan is in development to program the required work.

Conduct a comprehensive review of the current risk management policy, related documents and risk assessment tools and implement the policy across the organisation

A review of all operational risks has been undertaken and the Operational Risk Register updated. This work has informed the approach to enterprise risk management. The Draft Risk Management Policy and Draft Risk Management Framework have been developed, incorporating guidance and tools that will build risk maturity and support implementation.
The policy and framework will be presented for endorsement in the next quarter.

6.3 We will communicate our progress on the actions in this council plan to residents, community leaders, community organisations, business, industry, and Victorian and Federal governments to ensure we can all act together.

2020–2021 actions working towards targets:**Progress comments:**

Progress of the Council Plan 2017–21 is reported quarterly and annual action plans developed for each year of the Council Plan. Quarterly progress reports and the annual action plans are listed on Council's website to keep the community informed

All reports have been presented to Council on time and are accessible on the Darebin website. The Fourth Quarter (end of financial year) Council Plan Action Plan Progress Report 2019–20 was presented to Council on 7 September 2020. The First Quarter Council Plan Progress Report for the 2020–21 financial year was presented to Council at the meeting on 7 December 2020. The Second Quarter Council Plan Progress Report for the 2020–21 financial year was presented to Council at the meeting on 22 February 2021. The Third Quarter report is booked for the Council Meeting in May 2021.





CAPITAL WORKS



CAPITAL WORKS PROGRESS REPORT

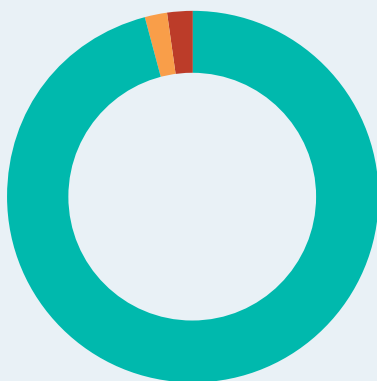
Third Quarter 2020-21

This is the fourth year of the Council Plan 2017-21. Darebin's capital works program continues Council's strong investment in new and renewed infrastructure. In the Annual Adjusted Budget 2020-21, Council committed \$52.47 million to its 2020-21 capital works program of 57 projects and programs of work.

As at 31 March 2021, 96% of projects are on track, 2% are at risk of missing target and 2% will not make their target and will be reconsidered in a future year. Council is working to ensure a successful delivery of these projects within the 2020-21 Financial Year. Some of these projects are being delivered over several financial years.

Actual spend on the capital works program to date is \$22.72 million. As at 31 March 2021, there is a further \$30.84 million of agreed and committed work under contract that is set to be delivered.

Overall Performance



- 98% On Track
- 2% At risk of missing target
- 2% Will not meet target

Bundoora Park Flood Mitigation

Total project budget: \$522,892

Total year to date expenditure: \$256,394

To protect the nearby residential areas from possible flooding, works at Bundoora Park in Kingsbury have been undertaken. Drainage works on Plenty Rd and Curtain Ave have opened a 170m long swale drain, which is designed to slow and control the flow of water to prevent flooding. One of the benefits of this type of drainage system is it maintains the natural landscape of the area.

In addition to the swale drain, works included pouring 380m² of new footpath to the area, as well as planting 80 indigenous trees along the drain system.

Works were completed on schedule in March in preparation for winter.

KP Hardiman Synthetic Hockey Pitch Redevelopment

Total project budget: \$2,412,001

Total year to date expenditure: \$1,834,113

The existing hockey pitch at KP Hardiman Reserve has reached the end of its useful life and requires redevelopment. This project is intended to develop a new hybrid National Class 1 hockey pitch in line with Hockey Victoria guidelines.

During this quarter, the synthetic playing surface was installed on the asphalt surface. Line markings on the pitch are also complete. Around the new hockey pitch new footpaths and fencing is also being installed, which should be completed in April.

The installation of the player and spectator benches is progressing well with all works currently on track and is expected to be completed by the end of the year.

Urban Forest Strategy and Rewilding Darebin Programs

Total project budget: \$900,000

Total year to date expenditure: \$366,905

The Rewilding Darebin Program seeks to change 'default' use for green space that is not utilised for other purposes (such as active recreation, sport, pedestrian access or active transport) to be native bushland. The planting season is just beginning, with a broad focus of sites across the municipality including: Edgars Creek Wetlands in Reservoir, Rubie Thomson Reserve in Northcote and Mt Cooper Dr in Bundoora.

Planting of new street trees is also progressing well, with native trees planted on residential nature strips. During Q3, trees were planted across Alphington and Bundoora, with the next suburb in the plan being Fairfield in early Q4.

Open Space Playground Renewal Program

Total project budget: \$50,000

Total year to date expenditure: \$44,679

The goal for this program is to revitalise playgrounds across the municipality. This year four sites were selected to replace the soft fall mulch to improve the usability of the playgrounds at Johnson Park in Northcote, Spencer reserve in Thornbury, Rubie Thomson in Northcote and L.W. Williams reserve in Preston. Across all playgrounds, 310m³ of tired soft fall mulch was excavated and replaced. The removed fill has been stockpiled for new garden beds as part of the Rewilding Darebin Program.

Works at all four sites are now complete with the playgrounds open to the public.



CAPITAL WORKS REPORT

Third Quarter 2020-21

- On track
- At risk of missing target
- On hold/will not meet target

Project by Asset Class	Total Budget	Progress comment
Bridges		
Bridge Upgrade – Installation of New Approach Guardrails	\$230,000	■ Project cancelled, to be reconsidered in a future year.
Bridge and Road Condition Survey	\$150,000	■ Project is on track
Broadhurst Bridge	\$100,001	■ Project is on track
Bridge Upgrade – Darebin Creek Trail 2019-20	\$156,850	■ Project has been completed
Beavers Road Bridge 2019-20	\$298,728	■ Project has been completed
Leamington St Bridge Repair	\$150,000	■ Project has been completed
Building Improvements		
Carbon Management Plan – Buildings	\$312,973	■ Project is on track
Building ESM Program	\$100,000	■ Project is on track
Buildings		
Multi Sport Stadium	\$15,000,000	■ Project is on track
Building Renewal Program	\$3,567,562	■ Project is on track
Northcote Aquatic and Recreation Centre	\$2,000,000	■ Project is on track
Catalyst Project – Preston Civic Precinct (includes Intercultural Centre)	\$940,002	■ Project is on track
Bill Lawry Oval Pavilion	\$981,477	■ Project is on track
Reservoir Leisure Centre	\$799,999	■ Project is on track
BT Connor Pavilion Redevelopment	\$499,999	■ Project is on track
Toilet Strategy	\$250,000	■ Project is on track
JE Moore Park North Pavilion Female Changeroom Upgrade 2019-20	\$230,000	■ Project has been completed
Neighbourhood Activity Centre Renewal Program	\$110,000	■ Project is on track
Darebin Arts Centre – DDA Compliance – Front and Rear Entry	\$109,310	■ Project is on track
Darebin International Sports Centre (DISC) & Darebin Community Sports Stadium (DCSS) renewal	\$100,000	■ Project is on track
Moon Rabbit – Food waste bio-dehydrator	\$50,000	■ Project is on track
Drainage		
Drainage System Renewal and Upgrade Program including WSUD and Reactive Works	\$1,064,449	■ Project is on track
Stormwater Pipe Relining Program	\$193,000	■ Project is on track
Footpaths and Cycleways		
Footpath Renewal Program	\$5,383,000	■ Project is on track
Cycling Program Detailed Design and Construction	\$590,000	■ Project is on track
Walking Program Detailed Design and Construction	\$500,000	■ Project is on track
Shared Path – Parks Renewal Program	\$250,000	■ Project is on track
Information Technology		
IT Infrastructure Implementation	\$2,082,895	■ Project is on track
IT Improvement Program	\$1,400,001	■ Project is on track
Darebin Libraries Technology Action Plan	\$118,113	■ Project is on track

Project by Asset Class	Total Budget	Progress comment
Land Improvements		
KP Hardiman Synthetic Hockey Pitch Redevelopment	\$2,412,001	Project is on track
Darebin Resource Recovery Centre Retaining Wall	\$700,000	Excavation of the existing wall uncovered additional structural works required that will delay Project completion into 2021-22
Library Books		
Darebin Libraries Product Purchases (Collection)	\$800,000	Project is on track
Parks and Open Space		
Open Space Improvements Program	\$2,139,999	Project is on track
Community Safety Upgrade Improvements	\$652,923	Project is on track
Park Asset Renewal Program including Drinking Fountains	\$150,000	Project is on track
JCMP Sportsfield Resurfacing	\$150,000	Project has been completed
Bundoora Park Aii Maasarwe Memorial	\$167,000	Project is on track
Alphington Farmers Market - Gate and gravel path work	\$10,000	Project has been completed
Plant, Machinery and Equipment		
Vehicular Plant Replacement - Heavy Vehicles	\$1,500,000	Project is on track
Replacement of Mobile Garbage, Green Waste and Recycling Bins	\$300,000	Project is on track
Vehicular Plant Replacement - Light Vehicles	\$250,000	Project is on track
Arts Venues & Hubs Plant & Equipment Program	\$150,000	Project is on track
Youth Services Asset Renewal Program	\$75,000	Project is on track
Reservoir Leisure Centre Gym Equipment and Group Exercise Equipment	\$50,000	Project is on track
Recreation, Leisure and Community Facilities		
John Hall Oval Lighting Upgrade	\$238,000	Project is on track
Crispe Park Lighting Upgrade	\$50,000	Project is on track
WH Mott - New Lighting	\$15,000	Project is on track
Roads		
Road Rehabilitation Design & Construction Program	\$1,610,000	Project is on track
Road Resurfacing Program	\$1,703,585	Project is on track
Blackspot Design and Construction Program	\$853,000	Project is on track
Safe Travel Program Detailed Design and Construction	\$310,000	Project is on track
Kerb and Channel Renewal Program	\$200,001	Project has been completed
Right of Way Rehabilitation Program	\$100,000	Project is on track
Street Furniture and Equipment Renewal Program	—	Project combined with Neighbourhood Activity Centre Renewal Program
Streetscape Works		
Streetscape and Place Improvements - Preston Activity Centre	\$63,109	Project is on track
Fixtures, Fittings and Furniture		
Furniture Replacement Program	\$100,001	Project is on track

STATUS OF COUNCIL RESOLUTIONS

Council decision-making is guided by the direction and intent set out in the Council Plan, principles outlined in the *Local Government Act 2020*, the Governance Rules and the Councillor Code of Conduct. These decisions are recorded in the form of resolutions, which are enacted by the Council administration.

Resolutions, once recorded, take effect immediately. They can vary greatly in scale from writing a letter to communicate Council's position on a matter, to delivery of a complex capital project.

Darebin City Council records and monitors the progress made on the implementation of Council resolutions.

In this Financial Year to date, 108 resolutions have been completed and 71 resolutions are in progress. Due to the complexity of some of the resolutions, they may span multiple years and can be superseded or updated as the initiatives progress.

The status of the 179 resolutions made by Darebin City Council since 1 July 2020 is:

- 60% complete
- 40% in progress



FINANCIAL REPORT

Nine months ended
31 March 2021

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1 EXECUTIVE SUMMARY

1.1 Operating performance

	YTD Budget \$'000	YTD Actual \$'000	YTD Variance \$'000	Adopted Budget \$'000	Annual Forecast \$'000
Operating					
Revenue	161,446	165,225	3,779	173,786	185,713
Expenditure	(124,755)	(122,589)	2,166	(168,115)	(172,888)
Surplus (deficit)	36,691	42,636	5,945	5,671	12,825
Capital & other					
Revenue/grants	(2,149)	(2,427)	(278)	(3,988)	(9,214)
Developer contributions	0	(515)	(515)	0	(515)
Adjusted underlying surplus/(deficit)	34,542	39,694	5,152	1,683	3,096

For the nine months ended 31 March 2021, Council has recorded an operating surplus of \$42.64 million, which is \$5.95 million ahead of the year to date budget. After eliminating capital and other items, the adjusted underlying surplus is \$39.69 million, which is \$5.15 million ahead of budget.

Total revenue year to date is favourable by \$3.78 million and forecast to be \$11.93 million greater than budget for end of the year. Total expenditure year to date is favourable by \$2.17 million and forecast to be \$4.77 million greater than budget for end of year. The forecast operating result for the year ending 30 June 2021 is an operating surplus of \$12.83 million, which is \$7.15 million more than budget. The forecast adjusted underlying surplus is \$3.1 million, which is \$1.41 million more than the budget surplus of \$1.68 million.

There are significant variances in the annual forecast compared to the adopted budget with some of these variances due to Council participating in the Victorian Government funded Working for Victoria initiative. The revenue and costs were not budgeted so the initiative has resulted in a favourable variance in Grants – operating, \$5.0 million, and unfavourable variances in Employee costs of \$4.38 million and Materials and services of \$0.62 million. The net cost to Council is zero.

Council will be receiving substantial Federal Government - Local Roads & Community Infrastructure Funding (LCRI) for infrastructure initiatives. Subsequently, funding and corresponding infrastructure spending of \$4.7 million has been forecast.

Revenue in Statutory fees and fines have been forecast down due to traffic enforcement income tracking slower than budget with the expectation revenue will reduce by \$0.42 million.

Contributions from developers for public open space are forecast to be \$0.82 million greater than budget.

The total expense variance of \$3.78 million is predominately due to the Working for Victoria costs however other items include \$740K in Waste Operation costs, \$323K for the Darebin Resource Recovery Centre contract, \$549K for Leisure contracts and \$575K Power Purchasing Agreement (PPA). The PPA costs are offset by contributions received by the participating 46 Councils with the net cost to Darebin \$34K which is its contribution to the agreement.

1.2 Capital performance

	YTD Budget \$'000	YTD Actual \$'000	YTD Variance \$'000	Adopted Budget \$'000	Budget & CFWD's \$'000	Annual Forecast \$'000
Property	14,042	14,135	(93)	20,059	19,665	24,072
Plant & equipment	4,517	3,426	1,091	6,239	6,876	6,381
Infrastructure	9,653	9,581	72	13,790	14,890	19,336
Total capital works	28,212	27,142	1,070	40,088	41,431	49,789

For the nine months ended 31 March 2021, Council has expended \$27.14 million on the capital works program, which is \$1.07 million behind the year to date budget. The minor variance is due mainly to delays in the replacement of plant and equipment.

To support the \$27.14 million expended as at 31 March 2021, a further \$30.87 million has been committed by way of issued purchase orders. Commitments are not reflected in the reported capital expenditure. This indicates that many projects are well progressed.

The adopted budget has increased from \$40.09 million to an annual forecast of \$49.79 million. This is due to unbudgeted Federal Grants (LCRI) in 2020-21 for Footpath and Building Renewals \$4.70 million, Road Blackspot \$343K, the advance progress of the Darebin Multi-Sports Stadium \$5.0 million and \$400K allocated from 2019-20 operating surplus towards the Integrated Finance System project.

The 3rd Quarter review identified 17 projects which are programmed for delivery in 2020-21 which will require some budgeted funds to be carry forward to the 2021-22 year. The value of this is \$1.91 million. Significant projects include:

- Darebin Operations Centre retaining wall - Additional design consultation has delayed the project
- Bill Lawry Oval pavilion - Complex project requiring cultural heritage consultation
- Open Space - Penders Park stage 2 - Funding is being sought from State Government to complete the project. Expected to be completed over two financial years.
- Cycling - Preston activity link - Project deferred in line with Preston Level Crossing Removal Project.

1.3 Financial position

	YTD Budget \$'000	YTD Actual \$'000	YTD Variance \$'000	Adopted Budget \$'000	Annual Forecast \$'000	Audited 2020 \$'000
Cash and investments	28,058	71,671	43,613	53,583	58,789	73,526
Net current assets	74,295	85,039	10,744	37,045	33,233	50,038
Net assets and total equity	1,489,100	1,563,779	74,679	1,458,221	1,533,967	1,521,142

The financial position as at 31 March 2021 shows a cash and investment balance of \$71.67 million, which is \$43.61 million ahead of budget. The variance is due mainly to timing differences in receipt of rates, government receipts, payments to employees and suppliers, payments for property, infrastructure and plant and equipment and a higher opening cash and investment position compared with budget. The cash and investment balance of \$71.67 million was sufficient to meet restricted cash and intended allocation obligations of \$35.65 million at the end of March. Restricted cash is the amount of cash holdings Council requires to

meet external restrictions such as trust funds, statutory reserves and cash for intended allocations, such as cash held to fund future capital works.

The net current asset position is \$85.04 million, which is \$10.74 million more than budget. Due to the prior year valuation increment of land and buildings, the net asset position of \$1.56 billion is \$74.68 million more than budget.

The forecast Financial Position as at 30 June 2021 shows a cash position of \$58.79 million and net current assets of \$33.23 million.

2 FINANCIAL ANALYSIS

2.1 Operating performance

The information in the table below shows income and operating expenditure for the period ended 31 March 2021. The six columns of data provide information on the following:

- YTD budget to 31 March 2021 (i.e. estimated timing of income and expenditure)
- YTD actual results to 31 March 2021
- YTD variance of actuals compared to budget
- Original budget as adopted by Council
- 3rd quarter (annual) forecast of the year end position

- Variance of original budget adopted by Council and 3rd quarter (annual) forecast of the year end position.

The report provides a year to date (YTD) summary of Council's financial position and is a guide on the timing of receipts and payments. Timing differences can occur during the financial year and year to date variances do not imply that the annual budget will be affected.

The majority of YTD timing and permanent differences against budget are due to the ongoing impact of COVID on Council operations and services.¹.

Comprehensive Income Statement For the 9 months ended 31 March 2021	YTD Budget \$'000	YTD Actual \$'000	YTD Variance \$'000	Annual Budget \$'000	Annual Forecast \$'000	Forecast Variance \$'000
Income						
Rates and charges	134,210	134,084	(126)	135,560	135,452	(108)
Statutory fees and fines	3,577	3,312	(265)	5,739	5,319	(420)
User fees	3,807	3,424	(383)	5,464	5,443	(21)
Grants - operating	12,100	15,187	3,087	15,727	21,827	6,100
Grants - capital	2,730	2,804	74	4,570	9,795	5,225
Contributions - monetary	3,039	4,409	1,370	3,500	5,522	2,022
Net gain (loss) on disposal of property, infrastructure, plant and equipment	459	695	236	612	559	(53)
Other income	1,524	1,310	(214)	2,614	1,796	(818)
Total income	161,446	165,225	3,779	173,786	185,713	11,927
Expenses						
Employee costs	65,181	66,214	(1,033)	88,339	90,602	(2,263)
Materials and services	34,743	32,683	2,060	46,723	50,310	(3,587)
Bad and doubtful debts	987	165	822	1,320	840	480
Depreciation and amortisation	18,243	18,487	(244)	24,323	24,053	270
Lease finance costs	0	0	0	0	0	0
Other expenses	5,601	5,040	561	7,410	7,083	327
Total expenses	124,755	122,589	2,166	168,115	172,888	(4,773)
Surplus for the year	36,691	42,636	5,945	5,671	12,825	7,154
Less						
Grants - capital (non-recurrent)	(2,149)	(2,427)	(278)	(3,988)	(9,214)	(5,226)
Contributions - capital	0	(515)	(515)	0	(515)	(515)
Adjusted underlying surplus/(deficit)	34,542	39,694	5,152	1,683	3,096	1,413

Operating Revenue — notes

1. Rates and charges

Major variances include:

- Interest on rates are \$81K less than budget. This is due to Council's decision under the COVID-19 Community and Business Resilience and Recovery Package to waive interest on outstanding rates. (P)
- Special rates and charges related to retail activity areas are \$146K less than budget. 2020/21 Special rates and charges have been waived for eight months under the COVID-19 Community and Business Resilience and Recovery Package. (T)

2. Statutory fees and fines

Major variances include:

- Building and Planning fees are \$622K greater than budget and it is forecast that this variance will be \$791K more than budget at the end of the financial year. Client charges and town planning fees are higher than expected. (P)
- Traffic enforcement fees are \$501K less than budget YTD however it is forecast that this variance will be \$1.42 million less than budget at the end of the financial year. The quantum of parking fine income has been impacted by COVID-19. (P)
- Local laws fees are \$96K greater than budget due to less infringements being issued. (P)
- Animal control fees are \$471K less than budget due to phasing and were invoiced in April. (T)

3. User fees

Major variances include:

- Reservoir Leisure Centre income is \$806K less than budget and it is forecast that this variance will be \$598K less than budget at the end of the financial year. Income has been impacted by the centre's closure due to COVID-19. (P)
- Arts Precincts income is \$150K less than budget and it is forecast that this variance will be \$157K less than budget at the end of the financial year. Income has been impacted by the closure of Darebin Arts Centre and Northcote Town Hall due to COVID-19. (P)
- Bundoora Park income is \$133K less than budget. Income has been impacted by the facility closure due to COVID-19. (P)
- Green fee income at Bundoora Park and Northcote Golf Course is \$554K greater than budget and it is forecast that this variance will be \$638K more than budget at the end of the financial year. An increase in golf rounds played has exceeded budget. (P)

4. Grants operating

Major variances include:

- Darebin City Council is a participant in the Victorian Government funded Working for Victoria initiative. Total funding of \$4.99 million that was expected to be received under the scheme was not budgeted in 2020/21. (P)
- Aged and disability service delivery funding is \$150K greater than budget. (T)
- Family and community program service funding is \$227K greater than budget. (T)
- State Government COVID-19 funding of \$500K received for business support was not budgeted for. (P)
- Victorian Grants Commission (Financial Assistance Grants) for 2020/21 were 50% prepaid in 2019/20 and accordingly the grants received are \$1.80 million less than budget. (T)

5. Grants capital

Major variances include:

- Funding for KP Hardiman Reserve hockey field resurfacing is \$319K greater than budget. Funding received is greater than anticipated. (P)
- Funding under the Federal Local Roads & Community Infrastructure program of \$4.70 million was not budgeted to be received. (P)
- Funding for the Darebin Multi-Sports Stadium of \$200K is not expected to be received this financial year. (P)
- Funding for Roads to Recovery programs of \$204K is yet to be received. (T)

2 FINANCIAL ANALYSIS

Operating Revenue — notes

6. Contributions — monetary

Major variances include:

- Public open space contributions are \$834K greater than budget and it is forecast that this variance will be \$817K more than budget at the end of the financial year. COVID-19 has had limited impact on property development undertaken within the municipality. (P)
- Contributions received for the Local Government Power Purchasing Agreement project are \$133K greater than budget and it is forecast that this variance will be \$133K more than budget at the end of the financial year. Contributions are in addition to what was received last financial year. (P)
- Funding received for strategic water outcomes are \$100K greater than budget and it is forecast that this variance will be \$125K more than budget at the end of the financial year. Melbourne Water project contribution was not budgeted. (P)
- Shared contribution received for the Darebin Parklands footbridge and Beavers Road bridge are \$514K greater than budget. Delays to completion of the project has impacted on the timing of the co-Council contribution. (P)
- Contributions for the Northcote Aquatic & Recreation Centre of \$125K are not expected to be received. COVID-19 has forced the closure of the Northcote Aquatic & Recreation Centre. (P)

7. Net gain / (loss) on sale of property, plant and equipment:

- Proceeds on sale of motor vehicles is \$351K greater than budget. (T)

8. Other income

Major variances include:

- Lower deposit interest rates have resulted in the Interest received to be \$506K less than budget and it is forecast that this variance will be \$611K less than budget at the end of the financial year. (P)

9. Employee costs

Major variances are:

- Aged and disability service delivery is \$800K less than budget and it is forecast that this variance will be \$887K less than budget at the end of the financial year. Demand for Home Support services has declined. (P)
- Arts precincts are \$264K less than budget and it is forecast that this variance will be \$297K less than budget at the end of the financial year. COVID-19 has forced the closure of Darebin Arts Centre and Northcote Town Hall. (P)
- Community Hubs are \$243K less than budget and it is forecast that this variance will be \$142K less than budget at the end of the financial year. COVID-19 has forced the closure of Community Hubs. (P)
- Libraries are \$311K less than budget and it is forecast that this variance will be \$213K less than budget at the end of the financial year. COVID-19 has forced the closure of Council libraries. (P)
- Reservoir Leisure Centre is \$429K less than budget and it is forecast that this variance will be \$509K less than budget at the end of the financial year. COVID-19 has forced the closure of the Reservoir Leisure Centre. (P)
- Waste operations is \$311K less than budget and it is forecast that this variance will be \$645K less than budget at the end of the financial year. The variance is offset by increases in contract labour costs. (P)
- Statutory planning is \$158K greater than budget. (T)
- Working for Victoria program is \$2.33M greater than budget. It is forecast that this variance will be \$4.38 million more than budget at the end of the financial year as the State Government funded Working for Victoria program was not budgeted. (P)

10. Materials and services

Major variances are:

- Communications and engagement are \$259K less than budget and it is forecast that this variance will be \$195K less than budget at the end of the financial year. Lower advertising and publication costs associated with the Darebin Community News are forecast. (P)
- Council business is \$292K less than budget. Council is awaiting final VEC election costs. (T)
- Environmental programs are \$651K less than budget. There have been delays in the installation of the Solar Saver program. (T)

- Facilities management is \$1.07M less than budget and it is forecast that this variance will be \$879K less than budget at the end of the financial year. Lower air conditioning, electrical, roofing and plumbing costs in relation to building maintenance are forecast. (P)
- Infrastructure maintenance is \$376K less than budget and it is forecast that this variance will be \$742K less than budget at the end of the financial year. Lower drainage, footpath, graffiti management, and infrastructure maintenance costs are forecast. (P)
- Parks and open space are \$631K less than budget and it is forecast that this variance will be \$140K less than budget at the end of the financial year. Lower contractor payments for horticulture services and Bundoora Park are forecast. (P)
- Strategic planning is \$180K less than budget, mainly due to delays in the neighbourhood character study. (T)
- Transport strategy is \$271K less than budget and it is forecast that this variance will be \$176K less than budget at the end of the financial year. Lower consultancy costs in relation to cycling and walking initiatives are forecast. (P)
- Darebin Resource Recovery Centre management fees are \$287K greater than budget and it is forecast that this variance will be \$322K more than budget at the end of the financial year. COVID-19 forced the closure of the DRRC. (P)
- Local Government Power Purchasing Agreement project costs are \$168K greater than budget and it is forecast that this variance will be \$575K more than budget at the end of the financial year. Contributions from 46 councils were received in 2019/20 so, over the two years, the net cost to Council is \$34K. (P)
- Pandemic Response is \$256K greater than budget. Additional materials and consumables in relation to COVID-19 are forecast. (P)
- People and Culture are \$96K greater than budget it is forecast that this variance will be \$532K more than budget at the end of the financial year. Higher contract labour costs are forecast. (P)
- Property Services is \$298K greater than budget it is forecast that this variance will be \$550K more than budget at the end of the financial year. Higher contract labour costs are forecast. (P)
- Waste Operations service is \$729K greater than budget and it is forecast that this variance will be \$841K more than budget at the end of the financial year. Higher contract labour costs, landfill charges for residential garbage, green waste, and recycling services are forecast. (P)

Note: (T) Timing, (P) Permanent

11. Bad and doubtful debts

Major variance is:

- Local Laws bad and doubtful debts is \$90K less than budget and it is forecast that this variance will be \$69K less than budget at the end of the financial year. Over the past 12 months there have been less infringements sent to Fines Victoria for processing. (P)
- Traffic Enforcement bad and doubtful debts is \$646K less than budget and it is forecast that this variance will be \$411K less than budget at the end of the financial year. Over the past 12 months there have been less infringements sent to Fines Victoria for processing. (P)

12. Other expenses

Major variances are:

- COVID-19 Community and Business Resilience and Recovery Package response is \$682K less than budget and it is forecast that this variance will be \$870K less than budget at the end of the financial year. The COVID-19 Community and Business Resilience and Recovery Package was adopted by Council in March 2020. (P)
- Community grants program is \$281K less than budget and it is forecast that this variance will be \$104K less than budget at the end of the financial year. Contributions for social enterprises and leisure minor works have been incorporated into the COVID-19 Community and Business Resilience and Recovery Package. (P)
- Special rates and charges contributions related to retail activity areas are \$169K less than budget. 2020/21 Special rates and charges have been deferred under the COVID-19 Community and Business Resilience and Recovery Package. (T)
- Council's shareholding in the Regional Kitchen Pty Ltd was transferred to Western Health, consequently, the shares held in this entity have been written-off \$230K. (P)

2 FINANCIAL ANALYSIS

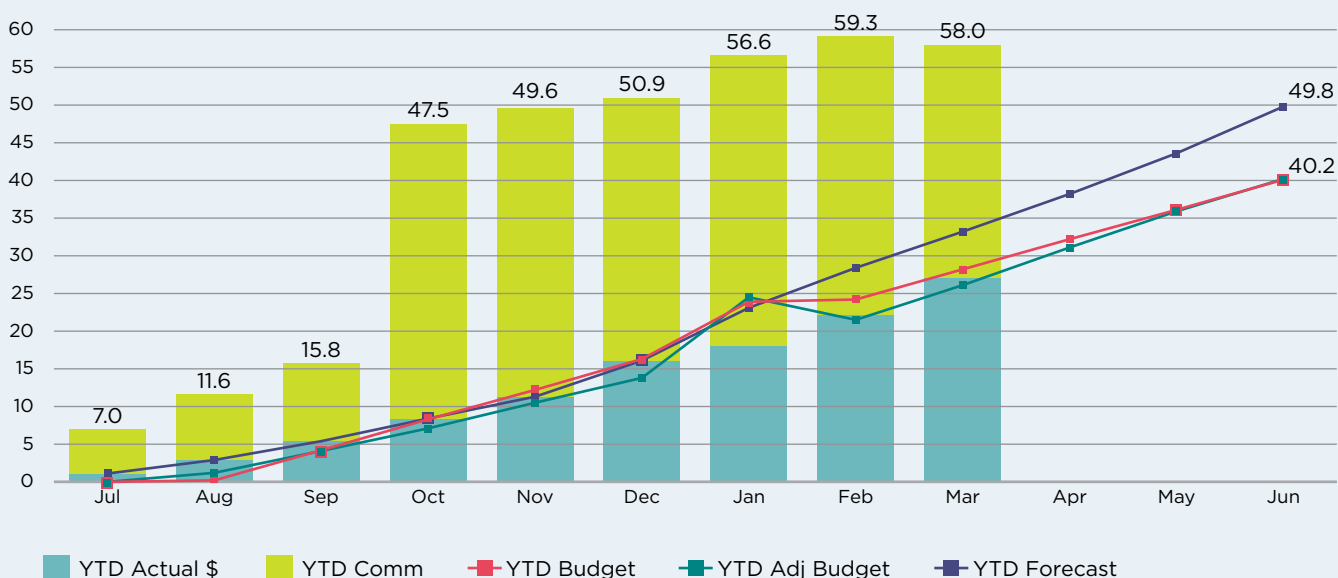
2.2 Capital performance

The information in the table below shows capital expenditure for the period ended 31 March 2021. The seven columns of data provide information on the following:

- YTD budget to 31 March 2021
- YTD actual results to 31 March 2021
- YTD variance of actuals compared to budget
- Original budget as adopted by Council
- Original budget plus additional carry forwards not included in the published budget
- Mid-year (annual) forecast of the year end position
- Variance of original budget adopted by Council and mid-year forecast of the year end position.

Statement of Capital Works For the 9 months ended 31 March 2021	YTD Budget \$'000	YTD Actual \$'000	YTD Variance \$'000	Annual Budget \$'000	Budget & CFWD's \$'000	Annual Forecast \$'000	Forecast Variance \$'000
Capital works							
Buildings	13,902	13,987	(85)	19,859	19,465	23,872	(4,013)
Building improvements	140	148	(8)	200	200	200	0
Total property	14,042	14,135	(93)	20,059	19,665	24,072	(4,013)
Plant & equipment							
Plant, machinery & equipment	1,663	664	999	2,375	2,375	2,375	0
Fixtures, fittings & furniture	70	42	28	100	100	100	0
Computers & telecommunications	2,075	2,229	(154)	2,964	3,601	3,106	(142)
Library books	709	491	218	800	800	800	0
Total plant & equipment	4,517	3,426	1,091	6,239	6,876	6,381	(142)
Infrastructure							
Roads	2,538	2,044	494	3,625	4,078	4,677	(1,052)
Bridges	336	682	(346)	480	515	1,077	(597)
Footpaths & cycleways	1,633	2,989	(1,356)	2,333	2,633	6,449	(4,116)
Drainage	765	784	(19)	1,093	1,223	1,257	(164)
Land Improvements	2,318	2,077	241	3,312	3,262	2,762	550
Recreation, leisure & community facilities	212	84	128	303	303	235	68
Parks, open space & streetscapes	1,851	921	930	2,644	2,876	2,879	(235)
Total infrastructure	9,653	9,581	72	13,790	14,890	19,336	(5,546)
Total capital works	28,212	27,142	1,070	40,088	41,431	49,789	(9,701)
Represented by:							
Asset renewal	11,607	11,167	440	16,493	17,046	20,484	(3,991)
New assets	8,329	8,013	316	11,835	12,231	14,699	(2,864)
Asset expansion	3,126	3,008	118	4,442	4,591	5,517	(1,075)
Asset upgrade	5,150	4,955	195	7,318	7,563	9,089	(1,771)
Total capital works	28,212	27,142	1,070	40,088	41,431	49,789	(9,701)

Cumulative capital works actual and committed expenditure



Capital Expenditure – notes

1. Buildings

Major variances include

- Multi-sports stadium is \$1.58 million greater than budget and it is forecast that this variance will be \$5.0 million greater than budget at the end of the financial year. The Multi-sports stadium project is a multi-year project. Progress on the stadium is in advance of the project plan. (P)
- Reservoir Leisure Centre is \$323K greater than budget. Progress on works is in advance of the project plan. (T)
- Building Renewal works are forecast to be \$519K greater than budget. Expansion of the building renewal program was offset by lower building maintenance. (P)
- Public convenience strategy works are \$107K greater than budget. Progress on works is in advance of project plan. (T)
- Bill Lawry Oval pavilion upgrade is \$412K less than budget. (T)
- BT Connor Reserve pavilion upgrade is \$173K less than budget. (T)
- Intercultural Centre relocation is \$196K less than budget. (T)
- 350 High Street office upgrade is \$127K less than budget. (T)
- NARC schematic design is forecast to be \$1.0 million less than budget at the end of the financial year. The NARC redevelopment project is a multi-year project, progress has been halted due to the facility closure. (P)

2. Plant, machinery & equipment

Major variances include:

- Plant replacement program is \$955K less than budget. (T)

3. Computers & telecommunications

Major variances include:

- IT infrastructure upgrade program is \$438K less than budget and it is forecast that this variance will be \$725K less than budget at the end of the financial year. Complex procurement issues and expected equipment delivery has delayed the project. (P)
- Integrated financial system is \$382K greater than budget and it is forecast that this variance will be \$746K greater than budget at the end of the financial year. Progress on the replacement financial system is progressing. (P)
- IT equipment purchases for the pandemic response is \$179K greater than budget. Additional equipment required to support staff working from home. (P)

4. Library books

Major variances include:

- Library product purchase is \$218K less than budget. (T)

Note: (T) Timing, (P) Permanent

2 FINANCIAL ANALYSIS

Capital Expenditure – notes

5. Roads

Major variances include:

- Blackspot funded works are forecast to be \$378K greater than budget at the end of the financial year. Grant funded under the State Blackspot Removal program. (P)
- Rehabilitation – Cheddar Road is \$402K less than budget. (T)
- Road resurfacing program is \$93K greater than budget and it is forecast that this variance will be \$704K greater than budget at the end of the financial year due to grant funding received under the Federal Local Roads & Community Infrastructure program. (P)
- Rehabilitation – Flinders St is \$118K greater than budget. Stage 2 of Roads to Recovery funded project from previous year. (P)
- Kerb & channel renewal program is \$135K greater than budget. (T)

6. Bridges

Major variances include:

- Beavers Rd Bridge is \$290K greater than budget and it is forecast that this variance will be \$290K greater than budget at the end of the financial year. Co-council funded project and delays to the project have impacted on the timing of completion. (P)
- Darebin Parklands footbridge is \$159K greater than budget and it is forecast that this variance will be \$159K greater than budget at the end of the financial year. Co-council funded project and delays to the project have impacted on the timing of completion. (P)
- Leamington St bridge repair is forecast to be \$150K greater than budget at the end of the financial year. However the cost has been offset by an Insurance claim for work required to repair damaged bridge railing. (P)

7. Footpaths

Major variances include:

- Footpath renewal program is \$1.63M greater than budget and it is forecast that this variance will be \$4.3 million greater than budget at the end of the financial year due to grant funding received under the Federal Local Roads & Community Infrastructure program. (P)

8. Land improvements

Major variances include:

- KP Hardiman Reserve hockey pitch resurfacing is forecast to be \$150K less than budget. Project was deferred from 2019/20. (P) Project will be delivered with budget savings.
- John Cain Memorial Park resurfacing is forecast to be \$150K greater than budget at the end of the financial year due to additional turf replacement required to complete outdoor courts project. (P)
- Darebin Operations Centre retaining wall is \$390K less than budget. Additional design consultation has delayed the project. (P)

9. Parks, opens space & streetscapes

Major variances include:

- Oakover Road pocket park is \$248K less than budget. (T)
- Open Space - Penders Park stage 2 is \$180K less than budget and it is forecast that this variance will be \$260K less than budget at the end of the financial year. Funding is being sought from State Government to complete the project. Expected to be completed over 2 financial years. (P)
- Street tree planting is forecast to be \$300K greater than budget at the end of the financial year. Additional funding has been provided for the urban forest strategy. (P)

Note: (T) Timing, (P) Permanent

2.3 Financial position

	YTD Budget \$'000	YTD Actual \$'000	YTD Variance \$'000	Adopted Budget \$'000	Annual Forecast \$'000	Audited 2020 \$'000
Cash and investments	28,058	71,671	43,613	53,583	57,091	73,526
Net current assets	74,295	85,039	10,744	37,045	31,535	50,038
Net assets and total equity	1,489,100	1,563,779	74,679	1,458,221	1,533,967	1,521,142

Cash balance

The chart below shows projections of how Council's cash balance is expected to perform over the course of the 2019/20 financial year. The chart portrays:

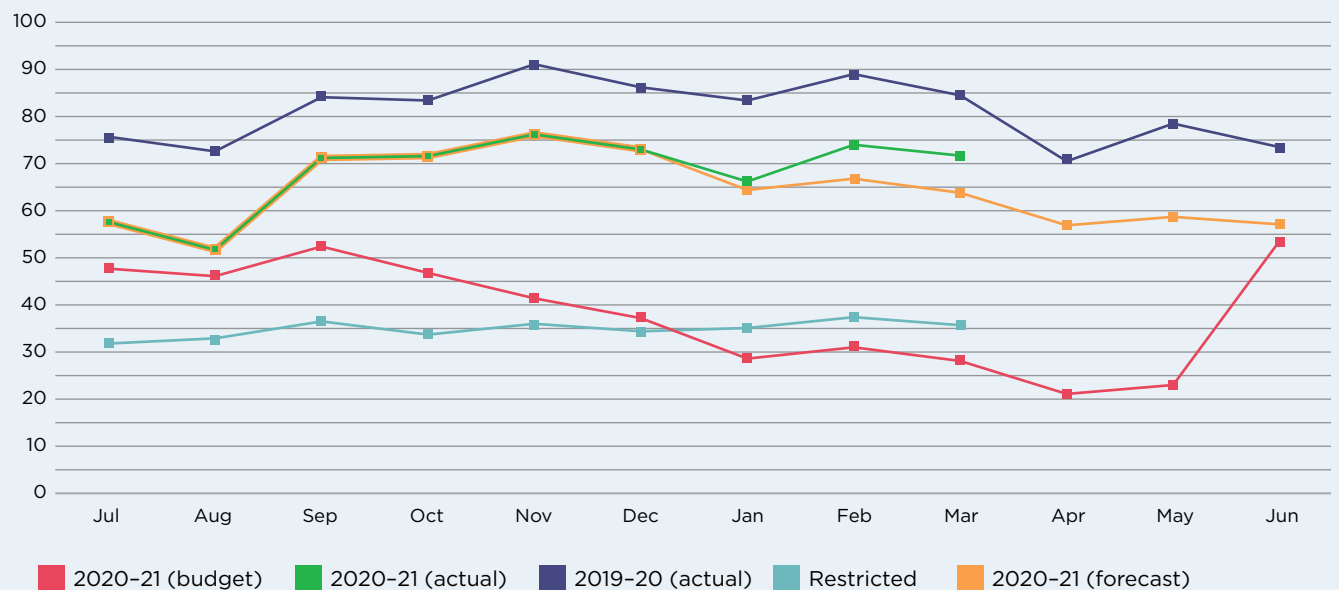
- Budgeted 2020/21 cash balance
- Actual 2020/21 cash balance
- Actual 2019/20 cash balance
- Restricted Cash
- Mid-year (annual) forecast cash balance.

Restricted cash includes:

- Developer contribution scheme
- Drainage development reserve
- Recreational lands contributions held on behalf of developers
- Carried forward capital works
- Trust funds and deposits.

The graph below shows Council's cash balance is within expectations. And every opportunity is taken to invest surplus cash to maximise investment returns.

Cash and Investment Balance



Note: Cash and investments include term deposits with a maturity date exceeding 90 days which are classified as other financial assets in the Balance Sheet (\$21.89M).

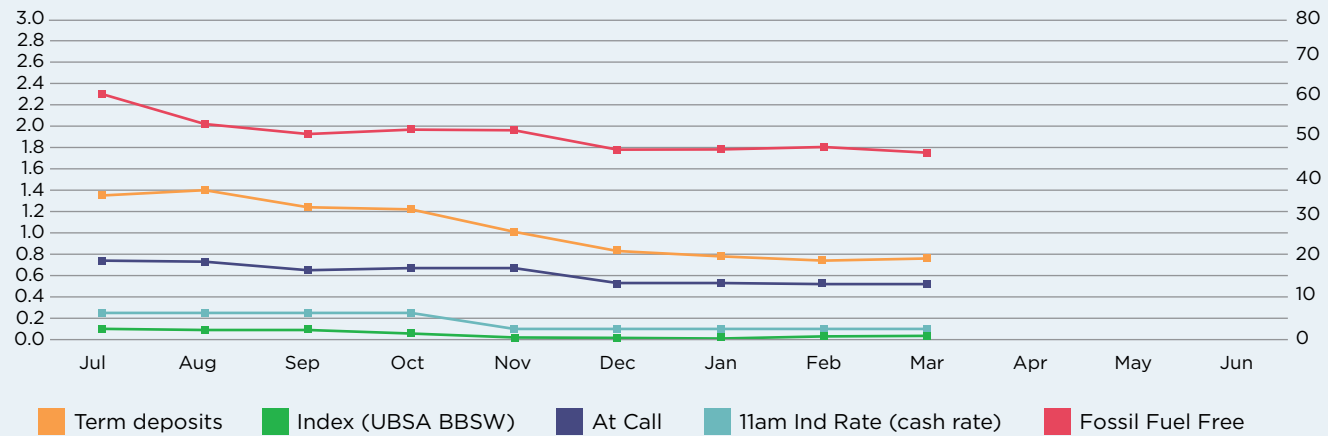
2 FINANCIAL ANALYSIS

Cash balance – continued

The graph below shows Council's interest performance against the market as well as showing the percentage of investments that were placed with financial institutions and authorised deposit-taking institutions which do not have a record of funding fossil fuels.

As at 31 March 2021, 47% of all invested funds were placed with financial institutions and ADIs which do not have a record of funding fossil fuels (30 June 2020 65%).

Weighted average interest rate v benchmark



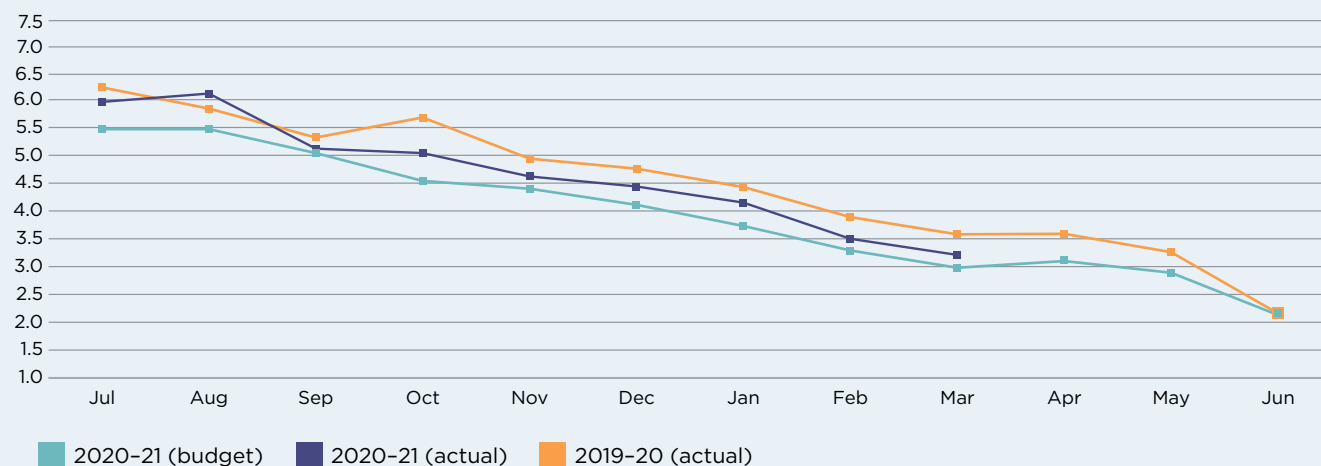
Working capital

The chart below shows projections of the movement in Council's working capital over the course of the 2020/21 financial year. The chart portrays:

- Budgeted 2020/21 working capital
- Actual 2020/21 working capital
- Actual 2019/20 working capital

As at 31 March 2021, \$130.62 million was raised in general rates and charges including supplementary valuations generated by changes to council's property base. At 31 March 2021, 68.9% of the rates raised have been collected compared to the same period of the 2019-20 financial year of 71.4%.

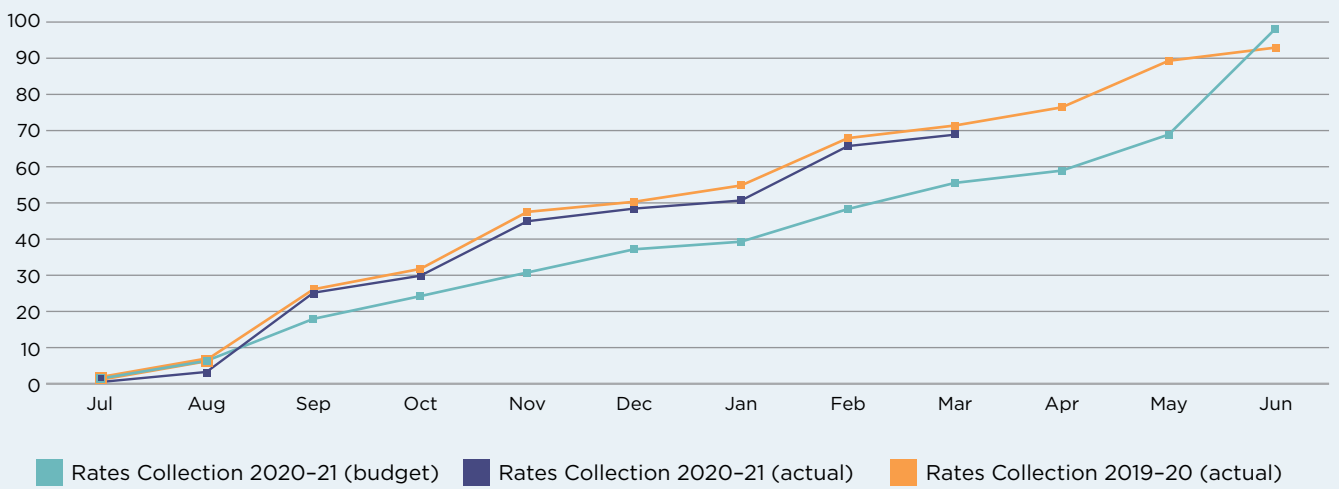
Working capital (current assets/current liabilities)



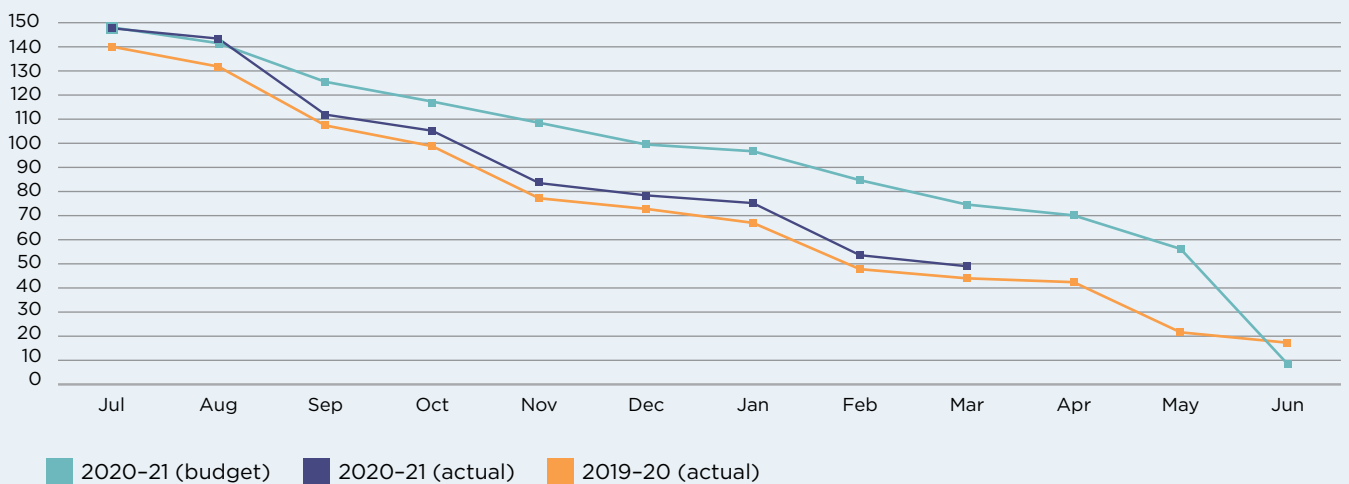
Rates debtors

The following graphs show that current collection trends are closely following the 2019-20 collection trend and the budgeted collection trend:

% of rates received



Rates outstanding



APPENDIX A

Comprehensive Income Statement

For the 9 months ended 31 March 2021

	YTD Budget \$'000	YTD Actual \$'000	YTD Variance \$'000	Annual Budget \$'000	Annual Forecast \$'000	Forecast Variance \$'000
Income						
Rates and charges	134,210	134,084	(126)	135,560	135,452	(108)
Statutory fees and fines	3,577	3,312	(265)	5,739	5,319	(420)
User fees	3,807	3,424	(383)	5,464	5,443	(21)
Grants – operating	12,100	15,187	3,087	15,727	21,827	6,100
Grants – capital	2,730	2,804	74	4,570	9,795	5,225
Contributions – monetary	3,039	4,409	1,370	3,500	5,522	2,022
Net gain (loss) on disposal of property, infrastructure, plant and equipment	459	695	236	612	559	(53)
Other income	1,524	1,310	(214)	2,614	1,796	(818)
Total income	161,446	165,225	3,779	173,786	185,713	11,927
Expenses						
Employee costs	65,181	66,214	(1,033)	88,339	90,602	(2,263)
Materials and services	34,743	32,683	2,060	46,723	50,310	(3,587)
Bad and doubtful debts	987	165	822	1,320	840	480
Depreciation and amortisation	18,243	18,487	(244)	24,323	24,053	270
Lease finance costs	0	0	0	0	0	0
Other expenses	5,601	5,040	561	7,410	7,083	327
Total expenses	124,755	122,589	2,166	168,115	172,888	(4,773)
Surplus for the year	36,691	42,636	5,945	5,671	12,825	7,154
Less						
Grants – capital (non-recurrent)	(2,149)	(2,427)	(278)	(3,988)	(9,214)	(5,226)
Contributions – capital	0	(515)	(515)	0	(515)	(515)
Adjusted underlying surplus/(deficit)	34,542	39,694	5,152	1,683	3,096	1,413

Balance Sheet

As at 31 March 2021

	YTD Budget \$'000	YTD Actual \$'000	YTD Variance \$'000	Annual Budget \$'000	Annual Forecast \$'000	Audited 2020 \$'000
Current assets						
Cash and cash equivalents	12,352	49,776	37,424	36,730	41,936	42,920
Trade and other receivables	78,409	49,775	(28,634)	13,598	13,598	17,175
Other financial assets	15,706	21,895	6,189	16,853	16,853	30,606
Inventories	67	60	(7)	67	60	60
Other assets	2,740	1,940	(800)	2,618	2,525	2,528
Total current assets	109,274	123,446	14,172	69,866	74,972	93,289
Non-current assets						
Trade and other receivables	4,261	3,902	(359)	4,718	4,369	4,387
Other financial assets	236	6	(230)	236	4,704	236
Property, infrastructure, plant & equipment	1,408,769	1,473,071	64,302	1,414,755	1,490,061	1,464,388
Right-of-use assets	263	237	(26)	0	263	237
Investment property	2,810	2,790	(20)	2,810	2,790	2,790
Intangible assets	432	754	322	467	578	1,086
Total non-current assets	1,416,771	1,480,760	63,989	1,422,986	1,502,766	1,473,124
Total assets	1,526,045	1,604,206	78,161	1,492,852	1,577,738	1,566,413
Current liabilities						
Trade and other payables	11,029	11,205	(176)	7,956	15,182	17,520
Trust funds and deposits	2,644	5,340	(2,696)	4,571	4,527	4,527
Provisions	21,194	21,765	(571)	20,294	21,918	21,107
Lease liability	112	97	15	0	112	97
Total current liabilities	34,979	38,407	(3,428)	32,821	41,739	43,251
Non-current liabilities						
Provisions	1,810	1,876	(66)	1,810	1,876	1,876
Lease liability	156	144	12	0	156	144
Total non-current liabilities	1,966	2,020	(54)	1,810	2,032	2,020
Total liabilities	36,945	40,427	(3,482)	34,631	43,771	45,271
Net assets	1,489,100	1,563,779	74,679	1,458,221	1,533,966	1,521,142
Equity						
Accumulated surplus	599,623	603,998	4,375	568,744	569,789	560,464
Asset revaluation reserve	865,796	936,646	70,850	865,796	936,646	936,646
Other reserves	23,681	23,135	(546)	23,681	27,532	24,032
Total equity	1,489,100	1,563,779	74,679	1,458,221	1,533,967	1,521,142

APPENDIX A

Statement of Cash Flow

For the 9 months ended 31 March 2021

	YTD Budget \$'000	YTD Actual \$'000	YTD Variance \$'000	Annual Budget \$'000	Annual Forecast \$'000
Cash flows from operating activities					
Rates	75,322	101,878	26,556	147,286	138,145
Statutory fees and fines	3,334	3,122	(212)	6,235	5,319
User fees & charges (inclusive of GST)	4,035	3,378	(657)	5,937	5,855
Government receipts	14,831	18,472	3,642	22,052	32,103
Contributions - Monetary	4,275	4,409	134	3,500	5,522
Other income	1,736	891	(845)	1,866	1,232
Employee costs	(65,269)	(65,562)	(291)	(96,588)	(89,030)
Materials and services (inclusive of GST)	(47,330)	(41,585)	5,745	(59,188)	(71,568)
Net FSPL refund/payment	10	(14)	(24)	0	0
	(9,059)	24,989	34,047	31,100	27,578
Interest	429	374	(55)	1,175	764
Trust funds and deposits	0	762	762	0	0
Net GST refund/payment	6,581	6,043	(537)	7,088	8,958
Net cash provided by operating activities	(2,048)	32,168	34,216	39,363	37,300
Cash flows from investing activities					
Proceeds from sale of property, plant & equipment	674	705	29	673	861
Payment for property, infrastructure, plant & equipment	(28,210)	(34,850)	(6,639)	(44,097)	(53,022)
Repayment of loans and advances	0	123	123	0	123
Proceeds from sale of other financial assets	0	0	0	0	0
Net cash used in investing activities	(27,536)	(34,024)	(6,488)	(43,424)	(52,038)
Cash flows from financing activities					
Net cash used in financing activities	0	0	0	0	0
Net increase/(decrease) in cash & cash equivalents	(29,584)	(1,855)	27,729	(4,061)	(14,737)
Cash & cash equivalents at the beginning of the year	57,642	73,526	15,884	57,642	73,526
Cash & cash equivalents at the end of the period	28,058	71,671	43,613	53,581	58,789

Note: Cash and cash equivalents at the beginning of the year includes term deposits with a maturity date exceeding 90 days which are classified as other financial assets in the Balance Sheet (\$30.61M).

Reconciliation of cash flows from operating activities to surplus

	YTD Budget \$'000	YTD Actual \$'000	YTD Variance \$'000	Annual Budget \$'000	Annual Forecast \$'000
Surplus for the year	36,691	42,636	5,945	5,671	12,825
Items not involving cash or non operating in nature					
Depreciation and amortisation	18,243	18,487	244	24,323	24,053
Interest expense	0	0	0	0	0
Bad & doubtful debts	987	165	(822)	1,320	840
Net (gain)/loss on sale of assets	(459)	(695)	(236)	(612)	(559)
Other	0	230	230	0	230
	55,462	60,823	5,361	30,702	37,389
Change in operating assets and liabilities					
Decrease/(Increase) in rate debtors	(62,209)	(32,201)	30,008	17,000	2,894
Decrease/(Increase) in other operating assets	1,717	915	(802)	(6,077)	(30)
(Decrease)/Increase in trade creditors	(1,179)	1,818	2,997	(1,831)	(4,524)
(Decrease)/Increase in other operating liabilities	3,361	155	(3,206)	(431)	760
(Decrease)/Increase in provisions	800	658	(142)	0	812
	(57,510)	(28,654)	28,856	8,661	(88)
Net cash provided by operating activities	(2,048)	32,168	34,216	39,363	37,300

APPENDIX A

Statement of Capital Works

For the 9 months ended 31 March 2021

	YTD Budget \$'000	YTD Actual \$'000	YTD Variance \$'000	Annual Budget \$'000	Budget & CFWD's \$'000	Annual Forecast \$'000
Capital works						
Buildings	13,902	13,987	(85)	19,859	19,465	23,872
Building improvements	140	148	(8)	200	200	200
Total property	14,042	14,135	(93)	20,059	19,665	24,072
Plant & equipment						
Plant, machinery & equipment	1,663	664	999	2,375	2,375	2,375
Fixtures, fittings & furniture	70	42	28	100	100	100
Computers & telecommunications	2,075	2,229	(154)	2,964	3,601	3,106
Library books	709	491	218	800	800	800
Total plant & equipment	4,517	3,426	1,091	6,239	6,876	6,381
Infrastructure						
Roads	2,538	2,044	494	3,625	4,078	4,677
Bridges	336	682	(346)	480	515	1,077
Footpaths & cycleways	1,633	2,989	(1,356)	2,333	2,633	6,449
Drainage	765	784	(19)	1,093	1,223	1,257
Land Improvements	2,318	2,077	241	3,312	3,262	2,762
Recreation, leisure & community facilities	212	84	128	303	303	235
Parks, open space & streetscapes	1,851	921	930	2,644	2,876	2,879
Total infrastructure	9,653	9,581	72	13,790	14,890	19,336
Total capital works	28,212	27,142	1,070	40,088	41,431	49,789
Represented by:						
Asset renewal	11,607	11,167	440	16,493	17,046	20,484
New assets	8,329	8,013	316	11,835	12,231	14,699
Asset expansion	3,126	3,008	118	4,442	4,591	5,517
Asset upgrade	5,150	4,955	195	7,318	7,563	9,089
Total capital works	28,212	27,142	1,070	40,088	41,431	49,789




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