

COUNCIL PLAN ACTION PLAN PROGRESS REPORT 2020—21

Quarter 1

FIRST 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 first quarter of the 2020-21 financial year.

How to Read This Report

This document outlines our progress in completing the Council Plan Action Plan 2019-20. 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 30 September 2020.
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, 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 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 of 6.3 percent is higher than the greater Melbourne figure of 5.9 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 most recent 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, 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

In September 2019 Council successfully met its 2016 goal of doubling the amount of solar power in Darebin – one year early. With Darebin residents such strong solar supporters, kilowatts continued to grow, hitting an amazing 40,855 kW by June 2020.

On track

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, 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 150 to 200%.

Projects delivered include improved access at the Wood Street Bridge for walkers and cyclists, bicycle lane safety improvements on Wingrove Street, Alphington. 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 announced additional tram services to respond to COVID-19, between Docklands and Preston, along with additional services on the Mernda and Hurstbridge Lines. Ongoing advocacy includes the extension of Tram 11 to Reservoir, bringing forward the northern section of the Suburban Rail Loop, and including bus improvements for the Preston-Bell Level Crossing.

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.

Four new members were appointed to the DNT in September 2020.

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

Following a two-year process of site investigation, design, and community collaboration, 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.

Council decided not to proceed with a children's hub in late 2018, based on community feedback that this site should remain a natural open space. Draft concept plans for a new nature based playspace have been completed, which will be shared with the community for feedback in early 2021.

On track

Action 7: Build a multi-sports stadium

The construction of the Multi-Sports Stadium is on track. Outdoor court works has been delayed due to stage 4 work restrictions. Completion of outdoor court works is due by the end of November 2020.

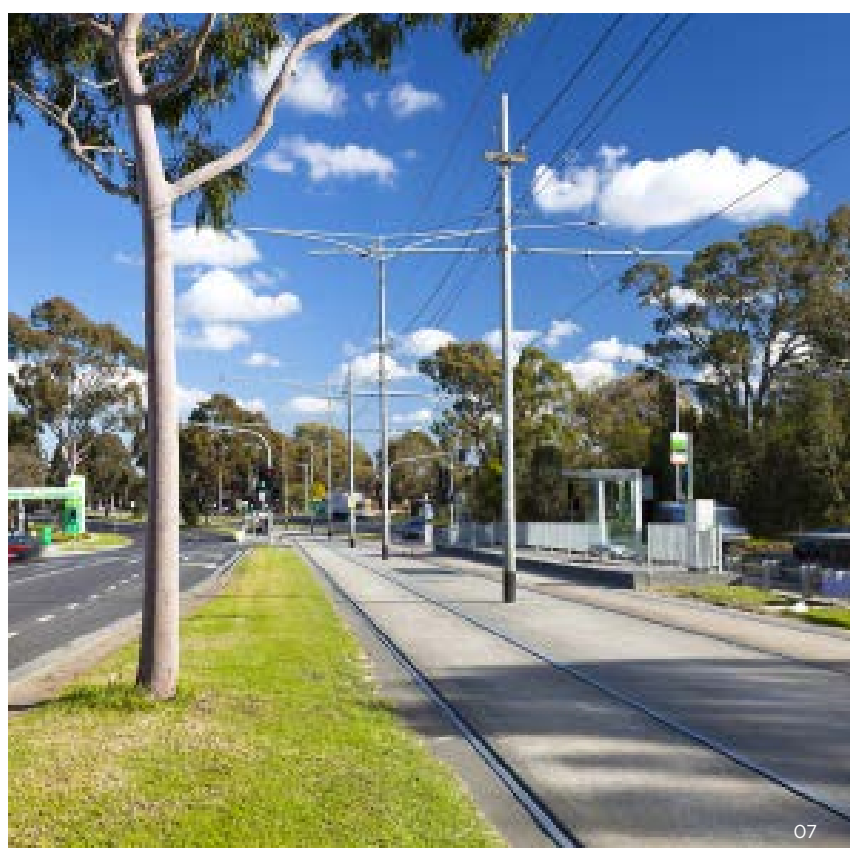
The contract to construct the stadium itself was signed in August 2020 and site works have begun.

On track

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

The Northcote Aquatic and Recreation Centre is nearing the end of the detailed design phase. The Expression of Interest for the Principal Contractor has been advertised and is now closed for evaluation.

On track



BIG ACTIONS — COUNCIL PRIORITIES AND PROGRESS

Action 9: Reimagine and revitalise seniors facilities

Refurbishment of the six senior citizen centres are complete. Easing of COVID-19 restrictions will enable the formal handover of these facilities from contractors back to Council.

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. This action is now complete.

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. Tree planting was previously not an allowed activity under Stage 4, but has now recommenced following clarification from the State Government.

To date, 950 trees have been planted in streetscapes. Over 5000 Indigenous tube stock have been planted in bushland areas and over 60,000 tube stock have been planted as part of rewilding Darebin.

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 open space. The community will be consulted on a draft of the Implementation Plan in mid-2021.

On track



Action 13: Create a Developer Contributions Scheme

The Development Contributions Plan (DCP) is a multi-year project that will allow Council to collect funds from new development to contribute to the costs of infrastructure. A new draft DCP has been prepared, and the process to implement it through a planning scheme amendment has started. Public exhibition of the DCP and planning scheme amendment is planned to occur in November-December 2020, and Council will consider submissions in early 2021.

Getting there - some obstacles

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 prioritizes 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.

Getting there - some obstacles

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.

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 guide land use, development, transport and public space in the centre. The next step in developing the Structure Plan will be community engagement in mid-2021.

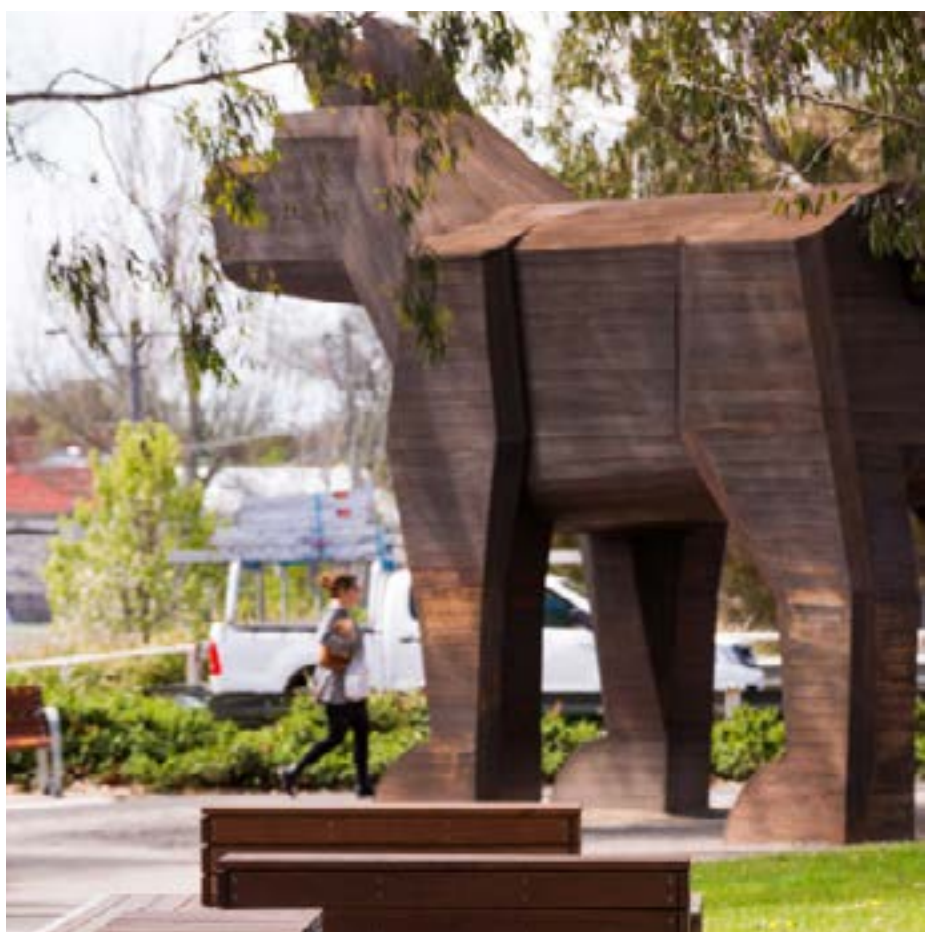
Getting there - some obstacles







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:

Progress comments:

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

The team has delivered a range of mobilisation activities including: three online discussions tied into the Fight for Planet A ABC series (240 attendees); meeting with local climate leaders to co-design skills forum series; developed a communications campaign around heatwave stress aimed at vulnerable community members and the general community (for rollout in Dec 2020); as well contributing to Climate Emergency Australia (national local government network) advocacy working group.

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

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 closes on 29 October 2020. This key project is well on track to be delivered this financial year.

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

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. Planning is underway to develop community engagement around a new Climate Emergency Plan, the early stages of which rolled out in the second half of this financial year.



2020–2021 actions working towards targets:	Progress comments:
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	The main focus for the first quarter has been identifying candidate buildings for projects under the capital works program. This has included identifying criteria for solar and LED light treatments, identifying available products and understanding costs for the program. The team will then prepare guidance material to inform decisions related to the capital works program – both new builds and building renewals.
Improve building energy performance monitoring	Council monitors building energy performance using its environmental data and monitoring platforms. These tools enable Council to monitor equipment performance, identify opportunities for improvement and measure savings from renewable energy and energy efficiency initiatives.
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.	Council is currently out to the market for eight hybrid vehicles and one fully electric vehicle (EV) as part of the fleet management process. Council is also collating data on the possibility to replace two rear loader waste trucks and one large tipper for the infrastructure maintenance team with fully EV trucks.
Install 500 solar panels (1,000kW) for 100–200 low income households through the Solar Saver program	Due to COVID-19 stage 4 restrictions installations have been paused from the 3rd of August 2020 and these will not be able to recommence until restrictions ease. The Solar Saver program has completed 26 solar installations from July 2020 to date – adding approximately 66kW to Darebin’s solar network.
Launch the Solar Saver Bulk Buy to support at least 200 households and small businesses to access solar with reputable suppliers and products	The Solar Saver Bulk Buy program began in July 2020 and by mid August 215 households had joined the program. Due to COVID-19 stage 4 restrictions, installations are currently paused.
Provided subsidised LED lighting to support businesses to reduce bills and carbon emissions	Twelve businesses were supported to upgrade 488 lights through the Light\$mart program. Businesses will save on average \$1,200 a year on their electricity bills. The upgrade will be reducing CO2 emissions by 69 tonnes a year, which equates to taking 19 cars off the road. COVID-19 restrictions limited the program delivery in July however additional businesses will undertake upgrades as soon as restrictions are lifted.
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	There are a number of sites where rainwater modelling has been undertaken and water storage capacity requirements are in the process of being established. The Operations Centre has been identified as a candidate facility and works have commenced. Other projects that are planned include establishing wetlands that will have capacity to save potable water by irrigating local sports ovals.

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:	Progress comments:
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	Education and promotion of the food and green waste recycling campaign continues, with a focus on zero food waste cooking at home and unavoidable food scraps during COVID-19 restrictions. Planning has commenced for food waste activities integrated into Council's Backyard Harvest Festival FUSE March 2021. Council has also partnered with local organisation Reground to run a trial with a Darebin MUD to better understand behaviour change and education approaches to reduce waste, including food waste, to landfill.
Deliver an ongoing program of recycling and waste education and communications focussing on 'Recycle Right'	Community education on recycling and waste minimisation continued through online engagement such as Plastic Free July social media campaign, an online workshop on slow fashion which had 85 community members participate, and responding to resident queries. Council's A-Z waste and recycling guide was updated to reflect recent service changes and will be promoted during the upcoming National Recycling Week in November.
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	Council adopted the a new Waste and Recycling Strategy in June 2020. The key actions in the strategy are underway including investigations for rolling out universal food and organics kerbside collection service, standardising bin lids and reviewing fund effective waste services in the long run.



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>Car share operators are being engaged about locating additional car share spaces in Darebin. There have been no additional car share spaces installed in the current financial year. The impacts of COVID-19 have affected plans for further expansion and are being reviewed.</p>
<p>Work with Reservoir Views Primary as the third 'Octopus School' to improve safe travel to School</p>	<p>Progress has been limited due to lockdown restrictions of the COVID-19 pandemic and limited in-person learning at schools. Council is progressing with supporting schools to safely socially distance and support active travel for when staff and students return to school sites.</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. Work is underway to prepare for new pop-up cycling lanes, and Council has adjusted our programs to meet these new and challenging transport needs.</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>Due to COVID -19 and restrictions placed on consultants and the construction industry, there have been delays in both design and construction for the pedestrian and cycling safety projects, Croxton West local area projects and the Preston Activity Link Streets for People corridor. However, the traffic signals and path improvements at the Cheddar Road and Dole Avenue intersection are currently on track for construction to commence in early 2021.</p>
<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. Applications have been made to the State Government to change four more areas. Once these changes are made there will be 28% of local roads with a speed limit of 40km/h. Further applications to change the speed on local roads are being planned.</p>
<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>Due to COVID-19 and restrictions placed on consultants and the construction industry, there have been delays in both design and construction of cycling safety projects. Some of the smaller less complicated projects have commenced and Assets and Capital Delivery are confident that, as COVID-19 restrictions are lifted, construction will commence in this quarter.</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>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 work is continuing for both the Northern Reservoir and Preston Activity Link Streets for People corridors. Residents nearby will be contacted in November to provide input in to the design process.</p>
<p>Deliver 100 percent of the Footpath Renewal Program and continue to improve on the satisfaction in the footpath network</p>	<p>Footpath renewal works are well underway and these works will improve the walk-ability and overall accessibility of Council's footpath network.</p>
<p>Design and construct the shared path connection from the northern side of La Trobe University to Plenty Road</p>	<p>Draft concept designs have been completed to connect the proposed new pedestrian and bicycle path through La Trobe University. Council has also applied for funding from the Victorian Government through the Northern Trails Strategy to commence detailed design and 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 newly-opened bridge at Beavers Road across the Merri Creek has connected several 'shimmy' bicycle routes to allow easier access between Moreland and Darebin.</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. 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>
<p>Collaborate with the wider northern Melbourne region of councils for permanently improving bus services across Darebin</p>	<p>Council is advocating 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.</p>
<p>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</p>	<p>Council is modifying our cycling program to support the 150 - 200% increase in cyclists during COVID-19. Work is progressing to install pop-up bike lanes on South Crescent and Cramer Street. Council also strongly advocated for State Government funding, with a recent \$13 million investment in pop-ups, with Northcote identified as an area to improve.</p>
<p>Advocate to the State Government and relevant Ministers for the prioritisation of the delivery of accessible tram stops along tram route 86</p>	<p>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 support the revitalisation of High Street to support local businesses, residents and visitors and remove barriers to using public transport currently being experienced by people with a disability.</p>

2020-2021 actions working towards targets:

Progress comments:

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 advocacy from Council, the State Government has announced new popup bicycle lanes on key arterial roads in Darebin. Council will continue to work with neighbouring councils, the State Government and the community on design and implementation as well as advocacy on further cycling and walking infrastructure.

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. Darebin has renewed its Membership of Victoria Walks and 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 ensure they 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 a submission to the Victorian Parliamentary Inquiry into Biodiversity and Ecosystem Decline, the establishment of Gardens for Wildlife, and the Rewilding Program.
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	The project has been tendered and construction is scheduled to commence early in 2021. The footpath will be constructed in conjunction with a new signalised pedestrian crossing at Cheddar Road.
Create a pocket park at Oakover as part of the implementation of the Junction Urban Master Plan (JUMP)	Designs of the Oakover pocket park have been finalised, ready for construction in 2021. The 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 recently planted throughout Oldis Gardens as part of the rewilding program. Rewilding works at Mayer Park, Donath & Dole Reserve, Robinson Capp Reserve, Hayes Park, Larkin Reserve, McDonnell Park and Ruthven Reserve are scheduled for the cooler months of April/May 2021.
Renew assets identified by the Park Asset Data collection process	New assets including benches and picnic sets have been procured and are currently in storage. Installation was hampered by stage 4 restriction and a new program of roll out has been developed.
Increase tree plantings and canopy in parks, streets and median strips to achieve coverage targets in line with Council's Urban Forest Strategy	<p>Planting has been partially completed, with RAPID Canopy the main planting program being implemented this financial year for streetscape planting.</p> <p>All planting sites have been assessed with some tree planting completed before Stage 4 restrictions were enacted. Tree planting was previously not an allowed activity under Stage 4 but has now recommenced following clarification from the State Government.</p> <p>To date, 950 trees have been planted in streetscapes. Over 5000 Indigenous tube stock have been planted in bushland areas and over 60,000 tube stock have been planted as part of rewilding Darebin.</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	Work is underway on a feasibility study to implement a scheme that would allow developers to voluntarily fund Water Sensitive Urban Design (WSUD) in the neighbourhood, instead of installing WSUD on site as required by the Planning Scheme. This feasibility study seeks to investigate a potential funding mechanism and pricing structure for a proposed WSUD voluntary contribution scheme in Darebin.

2020-2021 actions working towards targets:

Progress comments:

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

Permeable pavement research is underway including the investigation of pavement product options.

Incorporate rain gardens/Water Sensitive Urban Design into civil works, where appropriate

Assets and Capital Delivery are designing site specific rainwater management treatments to achieve operational effectiveness and reduce the maintenance cost and effort
To date we have constructed: Rain gardens at 13 sites, Passively irrigated garden beds at 9 sites, tree pits in 4 different sites/streets.

Ensure planning approvals require larger developments to construct and/or to contribute funds toward water sensitive urban design installations

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.




GOAL 2

We will improve the wellbeing of people in our community by **providing opportunities** for them to live their lives well.

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

2020–2021 actions working towards targets:

Undertake surveys in the East Preston and East Reservoir neighbourhoods to inform community development and wellbeing priorities

Review the Health and Wellbeing Plan with learnings from COVID-19 

Progress comments:

The Neighbourhood wellbeing indicators survey has been put on hold due to COVID-19 and requiring face to face community engagement. Planning is underway for the Health and Wellbeing Plan 2021-2025 and will consider incorporating the neighbourhood survey into its engagement plan.

Implementation of the Health and Wellbeing 2020/21 action plan is under way. Activities this quarter include: Equity Impact Assessments undertaken across nine COVID-19 Recovery Package to ensure that package projects are responsive to the diverse needs and experiences of residents; delivery of food initiatives in East Preston and East Reservoir to increase the amount of emergency relief available, and disseminated information about emergency relief and financial assistance available. Council also implemented the first phase of the VicHealth funded Art for Good Health project. The project responds to the complex needs of Aboriginal young people aged 14-17 enrolled in the Koori VCAL program at Melbourne Polytechnic and brings together Westside Circus (WSC), Melbourne Polytechnic, Victorian Aboriginal Health Service and Council.



2020-2021 actions working towards targets:	Progress comments:
<p>Continue to connect residents to:</p> <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 	<p>Community Navigation has provided assistance to 1189 community members since it was established in April, with referrals and support provided for emergency relief, financial assistance, and general COVID-19 information. Emergency Relief referrals have been provided with Council food parcels or referred on to local emergency relief agency. Council continues to support local Emergency Relief agencies and wellbeing services through Darebin Emergency Relief Network meetings and Emergency Relief boost supporting 400 households locally. Community transport was redeployed to support delivery of food parcels.</p>
<p>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</p>	<p>Council has commenced the planning in partnership with the Darebin Best Start Aboriginal Reference Group for the upcoming Welcome Baby to Country Event in 2021.</p> <p>Planning to date has included; consulting with Wurundjeri Elder, Aunty Diane Kerr regarding the event format and event date.</p>
<p>Deliver the Addressing Intergenerational Isolation COVID-19 Resilience and Recovery Project C-19</p>	<p>A working group has been established, pilot project scoping and confirmation of model is nearing completion. Partner agencies are engaged in readiness for implementation.</p>
<p>Review Council's Pandemic Sub-plan following the conclusion of COVID-19</p>	<p>Council has prepared a COVID Safe Plan as per state directives. This document supports the Pandemic Sub-Plan that will be reviewed upon the lifting of the State of Emergency.</p>
<p>Increase immunisation rates through targeting Early Years services for vulnerable children</p>	<p>95.34% of children under five years of age living in Darebin have been immunised, this figure exceeded the Victorian State average of 95.2%.</p> <p>Due to COVID the service could not be delivered in the early years settings. Additional promotion has been delivered reminding families to access the public sessions. Flu vaccines were provided to early years staff including the delivery of a dedicated session.</p>
<p>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</p>	<p>The Maternal and Child Health service provided 48 Key Age and Stage consultation to 31 Aboriginal and Torres Strait Islander families. The service assessed 12% less families than the same time last year. COVID-19 prevented the nurses providing an outreach service to families who did not respond to a consultation via telehealth.</p>
<p>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</p>	<p>Council has presented a wide range of essential and important services for children, young people and families via digital platforms during the COVID-19 pandemic, where these represent a safe and effective alternative to face to face service delivery. This includes delivering a wide range of youth programs via social media channels, using telehealth platforms to deliver Maternal and Child Health checks and Family Services supports, delivering Sleep and Settling sessions and other parenting groups via videoconferencing, and connecting Supported Playgroups via group messaging platforms.</p>

GOAL 2

We will improve the wellbeing of people in our community by **providing opportunities** for them to live their lives well.

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:
<p>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.</p>	<p>Draft concept plans for a new nature based playspace have been completed, which will be shared with the community for feedback in early 2021.</p> <p>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. A meeting with the Wurundjeri elders to start the naming process is scheduled for 2021.</p>
<p>Implement Council's Youth Services Strategy Action Plan 2019–21, in collaboration with the Youth Citizens Jury</p>	<p>Council has reviewed the actions and priorities detailed in the 2020–2021 Action Plan through a COVID-19 lens and in consultation with the Young Citizen Jury. A refreshed action plan for 2020–21 has been prepared. This includes delivery of Boredom Box and Self Care packs to high school students and the development of a series of resource cheat sheets (topics include; Navigate Centrelink, Job Support Tools, Local Support Services). Members from the Young Citizen Jury have also provided feedback into the Child and Youth Engagement Protocols Projects and International Children's Day event.</p>
<p>Deliver an additional five pre-employment skill development training programs, to young people to increase their job readiness and employability</p>	<p>Council has commenced work on this action, outcomes to date include; (1) identified a series of training options to be delivered. Training will include white card, first aid and food handling certificates while a webinar on employee rights and job readiness will also be delivered. (2) Work has also commenced on a employment support service that will provide 1:1 employment support to young people. (3) 10 young people have participated in the Youth Contractor Program that provides young people with skills to be active participants in the gig economy. (4) 6 students have undertaken student placement with youth services in this quarter.</p>
<p>Implement the Age Friendly Darebin Review Year Two actions</p>	<p>Council endorsed the year 2 plan. Aged and Disability provided services in line with COVID-19 safe practice. Additional support to clients gave access to social connection options and mental health support services. Council completed a survey of the 'Older and Active' subscriber base to explore options of digital support for older residents and groups. Wellbeing calls were also made to library members by Darebin Libraries staff. Council also commenced planning for the transition of the Delivered Meals service to a new supplier.</p>
<p>Continue to support the community's recovery from COVID-19 impacts through the Community Navigation Support and Social Connection Programs</p>	<p>Community Navigation service responded to 817 calls from community members affected by COVID, providing COVID-specific information, emergency relief, referral to relevant local services.</p>
<p>Complete the construction of the Edwardes Lake Park changing place facility</p>	<p>The construction of the Edwardes Lake Park Changing Place Facility and Public Amenities is nearing completion, with the facility due to be complete and open to the public by late October.</p>
<p>Ensure our food and health businesses maintain high standards of public health and safety</p>	<p>Council Health Protection Unit completed a total of 516 assessments at registered businesses within the municipality.</p>

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	<p>Draft concept plans for the new nature based playspace at Ruthven Reserve will be shared with the community for feedback in early 2021. Design work for the second stage of the Penders Park all-abilities playspace, which focuses on more adventurous play elements, is progressing.</p> <p>Minor upgrade works at the CH Sullivan Reserve playspace will start in early November and will include new musical play equipment, a small nature play area, new picnic tables and recycling bin and new trees and shrubs.</p> <p>Draft design plans for the minor upgrade of Vale Reserve are currently being prepared.</p>
Complete new designs for the redevelopment of the pavilion and grandstand at Bill Lawry Oval, Northcote to maximise community access and participation	<p>Community consultation on the proposal to develop a new pavilion took place in the first quarter and closed in September 2020, with almost 100 responses received.</p> <p>A brief for an architect design competition is scheduled to be issued in November 2020. The successful architect will be appointed and begin designs in the next quarter.</p>
Complete the KP Hardiman Reserve, Reservoir hockey pitch and lighting replacement project	<p>The contractor has been appointed and has begun works onsite, including removing the old hockey pitch and is preparing the base for the new hockey pitch.</p>
Complete the soccer pavilion replacement at BT Conner Reserve, Reservoir	<p>The project is currently out for tender to identify a builder to undertake construction. The successful tenderer scheduled to be appointed in December 2020.</p>



GOAL 2

We will improve the wellbeing of people in our community by **providing opportunities** for them to live their lives well.

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:
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 is underway, COVID-19 has impacted on the delivery timelines (now expected in March 2020–21).
Award the construction contract for the Multi-Sports Stadium (MSS) and commence construction	Works commenced on site in September 2020. Construction is scheduled to be completed over 18 months with the anticipated completion in November 2021. 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.
Determine and implement the optimal management model that will be utilised for the Multi-Sports Stadium (MSS) once it opens	An external Management Model for the Multi Sports Stadium was adopted by Council in July. Currently out for tender for the development of the management specification for operation of the Stadium.
Complete the construction of the outdoor courts at the Multi-Sports Stadium	The construction of the outdoor courts at the Multi-Sports Stadium are scheduled to be completed in November 2020. 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 procurement strategy for the construction of the Northcote Aquatic and Recreation Centre Redevelopment was adopted with the EOI for potential construction companies advertised in late August.
Recommence the Reservoir Leisure Centre Seniors Exercise Program to support health and wellbeing in spaces where seniors meet C-19	Paused due to COVID-19. The virtual exercise programs that have been offered during this time through Darebin Leisure and Reservoir Leisure Centre, include options for a range of ages and abilities including: Keep Strong, Gentle Yoga, Chair Yoga, Awareness through Movement and Meditation.
Recommence the Community Gym Program for Reservoir Neighbourhood House members to increase participation, health and wellbeing C-19	All gym memberships have been paused due to COVID-19. This program will be ready to recommence as soon as restrictions allow.
Review the outcomes of the 2010–20 Leisure Strategy and develop a new strategy that identifies programs and partnerships for increased physical activity	Outcomes of the 2019–20 Leisure Strategy are complete with a new leisure strategy in early stages of development.
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	Paused due to COVID-19, this program will be able to recommence as soon as restrictions allow.

2020–2021 actions working towards targets:	Progress comments:
Continue to deliver the diverse range of on-line exercise programs developed during the COVID-19 restrictions to maximise access and participation in programs that support physical activity C-19	In this reporting period, 140 classes (average of 12 classes per week) have been available, with an average reach of 944 people per class and 30 posts by instructor/participants for each session. A broad range of classes are offered to suit a range of abilities and preferences. Participation can be either joining the live stream or viewing later. The program continues to grow and be shaped by the levels of participation and feedback received.
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 closed in September, with 47 applications currently being reviewed.
Review the Performance Subsidy Program to support Darebin's community sports clubs to maximise equity participation outcomes	Performance subsidy review progressing with implementation planned for the 2021 winter season.
Report on the second year of outcomes and achievements of the Promoting Women and Girls in Sport Partnership Agreement and use this evident to determine the next phase of the partnership	Council officers have met with the Darebin Falcons to discuss the second year outcomes of the partnership agreement (severely impacted by COVID-19) with a report scheduled to Council for the third quarter.
Review and implement new licence / seasonal agreements to assist Darebin's sports clubs to maximise access, equity and participation outcomes	The project has commenced to review how seasonal license agreements can include inclusion principles.
Maximise access to the newly refurbished Senior Citizen Centres Work in collaboration with community groups	The COVID-19 pandemic limits access to the senior citizen centres in the interim. Planning for these facilities will follow the direction set by the Government's roadmap for reopening of venues and easing of restrictions. Communication and planning with older people and other community groups are aligned with these directions.
Design and deliver seasonal festivals aligned to COVID-19 safe festival and events protocols C-19	The FUSE Spring 2020 is currently underway, occurring 1 September – 29 November. The program includes an amazing line up of artists, artworks and events all available through the FUSE website www.fuse.com FUSE was launched on 1 September with a Welcome to Country by Aunty Georgina Nicholson, courtesy of Wurundjeri Woi Wurrung Cultural Heritage Aboriginal Corporation. The launch event was available for viewing online. Spring FUSE 2020 includes nearly 50 projects and events designed in a COVID safe model.
Support artists and festival producers through artistic commissions to deliver a range of initiatives as part of FUSE festival	Projects and initiatives delivered through the FUSE Spring 2020 program directly led to 62 artistic commissions supporting close to 200 artists, artistic producers and technicians, across mediums as varied as visual art, broadcast, performance, film, digital art and music.

GOAL 2

We will improve the wellbeing of people in our community by **providing opportunities** for them to live their lives well.

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:

Through Darebin's Arts venues, provide opportunities to produce and deliver:

- 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

Due to COVID-19 and our venue shut-downs many of our Arts programs have been delayed and rescheduled to the March - June period of 2021. Some programs have been pivoted to the online space and have been successfully delivered such as the Mayor's Writing Award and Mayor's Writing Award for young people.

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

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.

Establish the newly formed Art and Heritage panel to support and inform Council's policies and initiatives aligned to its collections

The Darebin Art and Heritage advisory panel was established in July 2020 following Council endorsement in March. The inaugural meeting was held on 7 July with the former members of the (dissolved) Bundoora Homestead Board of Management endorsed by Council as the first sitting members of this panel. Additional community members are being sought through an expressions of interest process and recommended candidates will be reported to Council in December 2020.



2020–2021 actions working towards targets:	Progress comments:
Design and deliver an exhibition in partnership with Midsummer Festival to showcase the work of emerging artists who identify as LGBTIQ	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' has been postponed due to the COVID-19 lockdown and will be presented in partnership with Midsumma from 27 March – 27 June 2021.
Create COVID-19 safe platforms and artistic experiences that support artists and audiences to return to presenting work in Darebin. C-19	<p>A range of COVID-19 safe initiatives have been developed and delivered in the reporting period. Highlights include:</p> <ol style="list-style-type: none"> 1 Projects and initiatives delivered through the FUSE Spring 2020 program directly led to 62 artistic commissions supporting close to 200 artists and artistic producers and technicians, across mediums as varied as visual art, broadcast, performance, film, digital art and music. The FUSE website has had 4375 visitors, with 83.7% of visitation being new users. 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, enabling them to explore creative responses to safe methods of presenting work through co-investment models with other funders. 4 Darebin Arts portfolio is participating in regularly 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.	As part of the Backyard Harvest program, Council is organising an online 'Pollinator Friendly Garden' workshop to run as part of the Spring FUSE Festival. This event aims to raise awareness of the importance of pollinators to our food system during Australian Pollinator Week (8-15 November).
Increase the number of community gardens at the Bundoora Park Farm	<p>Ten new gardens have been completed using recycled corrugated iron from the Reservoir Crossing Removal. Once COVID restrictions are eased, the community food growing is ready to expand for food production with community participation.</p> <p>This opportunity aims to support sustainable and local food production in Darebin by addressing key barriers to urban agriculture such as access to land.</p>
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	Ongoing support provided with local agencies. Key highlights for this quarter include: commenced a partnership with Your Community Health and Victorian Transcultural Mental Health to implement a community development project to improve the emotional and social wellbeing of vulnerable groups in East Reservoir and East Preston; joint application with Your Community Health to Let's Stay Connected Fund to establish a community project to respond to social isolation and increased digital divide during COVID-19; support and meetings held with Darebin Neighbourhood House Network to assist with reopening of centres and supporting local social support and isolation programming; local mask making project delivered in East Preston and East Reservoir in partnership with Reservoir Neighbourhood House and Your Community Health prepare and deliver masks to local residents, made by local sewists.

GOAL 2

We will improve the wellbeing of people in our community by **providing opportunities** for them to live their lives well.

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:
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	Council is working closely with the Department of Education and Training to develop an agreed position on future infrastructure needs for kindergarten programs, which will guide future investment. Engagement with community-managed services is ongoing to understand their current and future infrastructure, workforce and service planning needs. Draft Early Years Infrastructure Plan 2020–2036 nearing completion.
Transition the East Preston Community Centre to a lead tenant model by June 2023, informed by engagement with East Preston communities	The East Preston Community Centre has been closed to mitigate the impact of COVID-19. Scoping for the development of a transition plan particularly engagement required with local residents and communities will be undertaken once restrictions are eased. Expected to recommence in 2021.
Review and implement revised library fines and charges to reduce barriers to use	All existing loans have been extended until at least 24 Oct 2020 so no overdue fines accrue for customers. Book recovery activities have been suspended since March 2020. Development of the business case is underway, including benchmarking and understanding approaches taken by other public libraries to address this issue.
Increase the number of library events delivered in community languages	Four bilingual Stay-At-Home Storytimes have been delivered in the first 3 months: two in Somali and English and two in French and English with combined views of 1,670 through our Facebook page.
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	Planning for implementation is underway. The first step will be to consult and engage with Aboriginal and Torres Strait Islander communities.



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. Pre-application meetings that improve design and sustainability outcomes are incorporated from the outset.
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. The next steps include building upon this analysis over the coming 6 months with additional research and data projections as they are developed. 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. The project is on track to be drafted in mid-2021. Once adopted by Council, this will result in a new planning scheme amendment. Following development of Darebin's new Community Vision in 2021 the Municipal Planning Strategy will be updated to reflect the community's vision.
Release new residential design guidelines as a tool to improve the quality of design and sustainability in planning applications	Council adopted Darebin Good Design Guide – Apartment Development and Darebin Good Design Guide – Medium Density Development on the 7 September 2020 Council meeting. The guidelines were uploaded on Council website on 11 September 2020.
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 as a statutory requirement under the new Local Government Act. The deliberative community engagement for the Vision will be carried out in February/ March 2020 with a view to adopt the Vision by 30 June 2020. This Vision will guide Council's work across its services and programs, including in planning, growth and development.
Achieve a median time taken to resolve planning compliance matters of 30 days and increase confidence in the Darebin Planning Scheme and planning decisions	Median number of days to resolve planning compliance service requests is approaching 30 days. The Stage 4 COVID-19 pandemic containment measures required most compliance inspections to be postponed and also necessitated respondents being afforded additional time to respond on account of restrictions on movements of trades people.
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 is working closely with the Statutory Planners and planning permit applicants to improve the quality of new development. This includes attending regular pre-application meetings and providing design advice on planning permit applications.
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 built form framework for Heidelberg Road is a multi-year project. The technical assessment is complete and a draft Local Area Plan, prepared in conjunction with Yarra City Council, is substantially complete. Community engagement is planned for early 2021.

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:
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, but specific planning relating to the Northland precinct is not planned to progress, but 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 prioritizes 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 Feasibility Report is complete with further consultation held with Council departments regarding the potential impacts of carpark access, Preston Streets for the People and affordable housing projects. The report is being prepared for presentation to Council in 2021.
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 us is important. Council has developed its 'Heart of Preston' objectives that outline what is needed to ensure that the market flourishes. After the election, the State Government will release plans and Council and the community will respond to these plans, assessing them against Council's objectives.
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	Council has prepared a draft Future Preston Central Vision as well as background reports on urban design, land use, and transport. Community engagement is planned for mid 2021 and will test the draft vision, as well as issues and opportunities. This phase of engagement will inform the development of the draft structure plan and built form framework.
Assist and establish a business led association for Preston Central	The establishment of the Preston Central Business Association is scheduled to form in October 2020. Council officers have played an important role in assisting and supporting the initial formation steps including business engagement and will continue to do so to ensure strong governance.
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.	Council Officers attended multiple meetings and workshops with the Level Crossing Removals Project (LXRP) team to review plans and designs. Council continued to advocate for good design outcomes at Preston and Bell Stations on behalf of the community, based on the adopted objectives in 'Preston Reconnected'.
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	Council continues to advocate to the Level Crossing Removal Project to do everything it can to minimise disruption through construction and to support businesses as it delivers its projects. Council's planned program to support local businesses is being adjusted in light of COVID-19.

2020-2021 actions working towards targets:

Progress comments:

In 2020-21 Council expects to further progress this multi-year project 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 open space. The community will be consulted on a draft Implementation Plan in early to mid-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

The Development Contributions Plan (DCP) is a multi-year project that will allow Council to collect funds from new development to contribute to the costs of infrastructure. A new draft DCP has been prepared, and the process to implement it through a planning scheme amendment has started. Public exhibition of the DCP and planning scheme amendment is planned to occur in late 2020, with submissions to be considered by Council in early 2021.

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

Preparation of an Affordable Housing Position Paper has commenced and will be completed this financial year. An Affordable Housing Feasibility Study has substantially progressed that has explored which Council sites could be used for affordable housing. A Supply and Demand Analysis has been developed, which is a key input into a future Housing Strategy.

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 focused on finalising the lease.



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:
<p>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</p>	<p>There are four program components occurring as part of Council’s recovery program specifically designed to deliver cultural outcomes.</p> <ol style="list-style-type: none"> 1 The Creative Collaboration in Isolation program is currently in the assessment phase. Twenty three applications were received for artistic works that generate creative initiatives for the community to participate in and respond to, whilst adhering to COVID safe practices. 2 The Culture Online initiative is providing creative opportunities to 33 artists to exhibit work on a digital platform to be launched later in 2020. 3 The Cultural Infrastructure grants are in the assessment phase and will support local creative industries experience adverse impacts as a direct result of COVID-19 restrictions. This investment will be delivered prior to December 2020. Thirty six applications were received in this grant round. 4 The Arts Partnership initiative is in the design phase with implementation of the program anticipated in early 2021.
<p>Expand and consolidate the cultural licensee program at Northcote Town Hall Art Centre and Darebin Arts Centre</p>	<p>Due to COVID-19 and our venue shut-downs, our cultural licensee program has been placed on hold.</p>
<p>Provide virtual access to at least 100 percent of the Darebin Indoor and Outdoor Art Collection through the online catalogue</p>	<p>Council has begun relocation of the Darebin Art Collection online database from an outdated system to the Victorian Collections online website which is a State Government funded, leading industry platform for collections management. Currently 30% of this relocation project is now complete, with a goal to complete 100% by December 2020.</p>



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:
<p>Complete up to three grant funding applications for local blackspot safety improvement projects and construct 10 traffic management measures to improve road safety</p>	<p>Six Blackspot funding applications have been submitted.</p> <p>The following sites have been constructed: shared path access at the eastern end of Wood Street; a raised pedestrian crossing on Olive Street at Edwardes Street; and entry treatment on Sharp Street at Bastings Street. Planning is underway to construct a further thirteen traffic management treatments that will also benefit people walking and riding before the end of June 2021.</p>
<p>Ensure all road reconstruction and road reseal projects contain a maximum permissible recycled content to improve the sustainability of Council's civil construction practices</p>	<p>Two Asphaltting Contracts for 2020–21 have been awarded with work commencing as soon as possible following COVID-19 restrictions. Both contracts will incorporate recycled products to preserve finite natural resources.</p>
<p>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</p>	<p>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.</p> <p>The process is underway, with a review of the effectiveness of the local law to be undertaken in 2020–21.</p>
<p>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.</p>	<p>Council continues to advocate for good streetscape design outcomes through the State Government Level Crossing Removal Projects at Preston and Bell Stations 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.</p> <p>Darebin's Good Design Guidelines, designed to facilitate excellent urban design outcomes in private development across Darebin, have recently been finalised.</p>
<p>Engage with local business associations and stakeholders on local improvements for activity centres</p>	<p>Council has focused its engagement over this quarter to business outreach and provided support to individual businesses and associations. Council was successful in receiving State Government Grants \$500,000 for Reservoir; and \$100,000 for neighbourhood precincts in High Street Thornbury, Miller on Gilbert and Oakhill Village.</p>
<p>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</p>	<p>Planning for these three sites is currently underway. Due to the COVID-19 stage 4 lockdown restrictions there has been some delay. Once restrictions ease, plans to beautify and activate the streetscapes will be progressed in consultation with local businesses.</p>
<p>Ensure new development within the activity centres funds the upgrade and improvement of adjacent streetscapes</p>	<p>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.</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.

3.3 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:
<p>Deliver two whole-of-place audits in Preston and Reservoir to identify actions that improve perceptions of safety and reduce the opportunity for crime</p>	<p>One safety audit has been undertaken this quarter, in the Reservoir activity centre to identify actions to improve perceptions of safety. The audit also helped to guide an application made to Community Safety Infrastructure Fund seeking funding to improve lighting in the Reservoir Activity Centre. Audits have been scheduled for Bundoora (Polaris) and Preston City Oval.</p>
<p>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</p>	<p>The Community Safety Infrastructure project at Main Drive Bundoora is underway, with the initial lighting design completed and installation due to commence in December 2020. The project will improve street lighting along Main Drive once completed.</p>
<p>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</p>	<p>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 throughout. Due to COVID-19 restrictions the School Crossing Education program is on hold until further notice.</p>



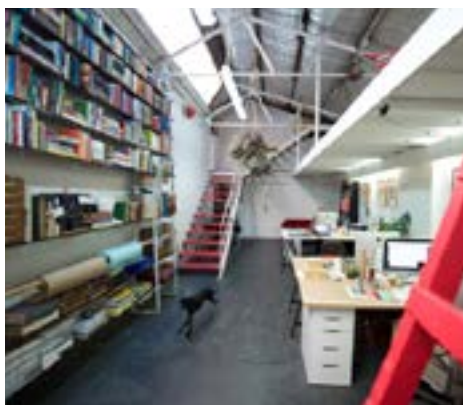
2020–2021 actions working towards targets:	Progress comments:
Continue to implement the Graffiti Strategy 2019–23	The graffiti App, is almost ready to go live. Council is currently out to market to engage supply contractors for the removal works. Removal contractors had been stood down for 6 weeks at the height of the stage 4 restriction and are now back on board due to the large amounts of graffiti within the municipality.
Complete 12 street art murals across the municipality to minimise graffiti occurring at hot-spot locations, while improving amenity	COVID restrictions have delayed the start of the program but Council remains in a position to complete all 12 within budget after restrictions have been eased.
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	The Animal Management team has been trialling in the last two years a “Return to Owner” program with Darebin registered animals only, this is to ensure that owners are reunited with their registered pets within a 24–48 hour period. Responses from the wider community on this initiative has been overwhelmingly positive as registered pet owners are seeing a very real return on investment for registering their pets.
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 at open spaces during COVID-19 restrictions, new park signs have been created to help balance varied community needs, and will be 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	Year four actions are in progress. Highlights include preparing to implement Council’s recent decision to implement a cat curfew from 1 January 2021, exploring options to further increase de-sexing and registration, and improving signage in Parks about responsible dog ownership.
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 continues to advocate to the State Government’s Level Crossing Removal Project to ask them to minimise disruption to car parking, traffic movements and noise, during the construction phase. Calling on the State Government to support businesses during this time is also a key focus of Council. Council is supporting business across the city at the moment with a major program of work to assist with economic recovery. In the Preston area, this program will be integrated with support to help during any construction disruption.
Conduct regular inspections and achieve swimming pool and boarding house compliance with regulations	Council has implemented a Swimming Pool Registration requirement for all swimming pools owners. Once all known swimming pools are registered, the Building Team will commence an inspection program to confirm/ensure pool barrier compliance. Boarding house compliance is ensured through an ongoing registration program as well as regular inspections.

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>The Business Support Line provides a single place for Darebin businesses to seek individual guidance and support since launching March 2020. Over the first quarter; 710 calls have come to the Business Support Line which is an average of 51 calls per week. Information provided includes grant information, outdoor dining and connection to other forms of support.</p>
<p>Undertake a promotional campaign and place-based activities which showcase Darebin businesses and retail precincts C-19</p>	<p>Focus in this quarter has been the facilitation of outdoor dining to assist hospitality businesses to reopen once restrictions have been lifted. Assistance has been provided to businesses to undertake their own campaigns, a number of the business grants distributed in June and promotional campaigns showcasing are ongoing.</p>
<p>Support and promote the work of Darebin based social enterprises</p>	<p>The facilitation and the running of three capacity building online workshops open to all Darebin based social enterprises, with the final workshop held in July. All workshops were held virtual due to COVID restrictions.</p> <p>As part of the Community Recovery Grant Program, \$50,000 was allocated to social enterprises. Successful applicants will be announced in November.</p>
<p>Deliver food handler information sessions to support new and existing food businesses in food safety education</p>	<p>Face to face information sessions were cancelled as a result of COVID restrictions however Council has increased its level of electronic communications with small business on COVID state directives and good food handling practices.</p>
<p>Assist businesses and employers to access employment services, support and create pathways for Darebin's job seekers C-19</p>	<p>Council established a informal network of Aboriginal and Torres Strait Islander employment service providers and supported the network of Darebin employment service providers including Job Actives, Disability Employment Services, and specialist employment providers to create a wide access to employment services.</p> <p>Council continued to promote Darebin Jobslink and Melbourne's North Job Link, online platforms for local employment and Jobs Victoria opportunities and internship programs.</p>



2020–2021 actions working towards targets:	Progress comments:
Deliver targeted support to Community Managed Kindergarten and Child Care Services COVID-19 Resilience and Recovery Package Project C-19	Ongoing support has been provided to 19 centres to navigate the COVID-19 pandemic including: grant funding and financial information, provision of hygiene and cleaning supplies, operational and logistics support, resources and information for providers to support disadvantaged and vulnerable families, health and wellbeing resources for educators and staff, advocacy to other levels of government.
Deliver a series of workshops assisting businesses to improve their digital and financial capabilities in response to the impacts of COVID-19 C-19	A Business Webinar Series was developed using local Darebin experts and started in June 2020 finished in September. The series delivered 11 of 13 webinars this quarter; with an average attendance of 18 and 80-100% of attended surveyed indicated an increased understanding in how to improve their business. A recording and slides from all webinars are available as an ongoing resource. A local Business Connector Series of three sessions was delivered virtually in September, creating a way for sharing of ideas and examples of how businesses have adapted in the current climate.
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.

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	Due to COVID restrictions this project has been limited. The focus for this project has been redirected to provide support to local real estate agents and businesses looking to restart or launch in the 2nd quarter as restrictions ease.

GOAL 4

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

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:

A North and West Melbourne City Deal Plan was finalised. This is a blueprint for the region to respond to the impacts of the pandemic in the immediate and medium-term, and to reform our economy for the future. The proposal will help create 300,000 new jobs, reboot business, boost social and economic inclusion, and leverage the region's existing strengths in health, food production, manufacturing and logistics. Darebin was one of 13 Local Governments represented in the City Deal. Council also participated in NORTH Link activities including Northern Business Achievement Awards, promotion of webinars and publications and Melbourne's North Food Group.



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:
<p>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)</p>	<p>Planning has commenced for the Employment forum. Initial consultation was undertaken with the Welcoming Cities Advisory Committee. Four meetings were held with providers who support employment pathways for migrants and refugees.</p>
<p>Update and implement the Darebin Welcoming Cities Action Plan to reflect impacts of COVID-19 to prioritise actions in the Welcoming Cities Standards</p>	<p>A review of the Welcoming Cities Action Plan was undertaken in reference to Council’s COVID Recovery Plan and was presented to the Welcoming Cities committee in September. Additional focus will be placed on the Standards which as a result of COVID need prioritisation.</p>
<p>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</p>	<p>This quarter, Equity Impact Assessments (EIA) were applied to eight projects (outside of the COVID-19 recovery package). EIAs were also applied as part of three Community Engagement plans.</p>
<p>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</p>	<p>12 projects within the Recovery package went through an Equity Impact Assessment (EIA). The second round of COVID recovery grants for Arts, Business Leisure and Community support grants also applied an EIA.</p>
<p>Ensure that Council’s policies, strategies and plans reflect and embed the goals and principles of the Towards Equality Framework</p>	<p>The Towards Equality Framework (TEF) is incorporated as a key principle in the draft Darebin Policy Review lenses (in development). It is embedded into key pieces of work such as the draft Advocacy strategy, draft Community Engagement Policy, draft Workforce Diversity and Inclusion Strategy.</p>
<p>Ensure that our multicultural and multifaith communities are supported with reference to financial hardship, discrimination based on race/culture and other forms of vulnerabilities</p>	<p>Ongoing support and connections with multicultural and faith groups was provided during COVID-19 including: information provision on support services available; ongoing implementation of the Preston Mosque MoU to enhance interfaith dialogue and community connection, including development of the 2020–21 Action Plan; Partnership with local schools in East Reservoir and East Preston Children’s Voices project to understand children’s experience of the COVID-19 pandemic and to support students’ social and emotional wellbeing.</p>
<p>Implement the Gender Equity and Preventing Violence Against Women Action Plan 2019 – 2023 specific actions to include:</p> <ul style="list-style-type: none"> - 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 	<p>Council continues to implement the Gender Equity and Preventing Violence Against Women Action Plan 2019–23. Due to impacts of COVID-19, gender equity in the early years projects have halted temporarily. Early development of the leisure strategy includes incorporation of targets for women’s participation. Council has undertaken a gender equity audit, which included a workplace self-assessment workshop with managers and the Executive Management Team. Early development of the Leisure Strategy, which will incorporate targets for women’s participation, has begun.</p>

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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 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	The Community Employment Plan has commenced with potential relationships with Brotherhood of St Laurence, ASRC, AIMEs and Spectrum. Consideration is underway to align the Work for Victoria (WFV) program with a broad Community Employment Plan to allow for limited WFV participants to be provided with more ongoing and substantial opportunities and training.
Implement project partnership to support and promote culturally diverse artists responding to the dominant culture in ways that builds empowerment and self-determination	FUSE is currently partnering with MAV (Multicultural Arts Victoria) to deliver TAKING BACK, a project that responds to the experience of 'racialized gaze' in public spaces. The project is an artistic intervention, featuring culturally diverse artists, which uses a range of art form processes drawn together in a runway show. TAKING BACK considers how artists of colour can respond to dominant culture in ways that build empowerment and self-determination. Depending on COVID-related restrictions, the performance outcome will constitute part of the closing event for FUSE Autumn 2021, or be available as a virtual artistic experience online and be projected in a public space in a COVID-safe manner.
Develop and deliver age friendly focused AMPLIFY, as part of FUSE autumn 2020–21	AMPLIFY is a targeted professional development opportunity that seeks to address inequality in the music industry by supporting and amplifying lesser heard voices. Applications for the 2021 program will open in November and the mentorship will commence before the end of the year.
Endorse and implement a new community-led Disability Access and Inclusion Plan for Darebin	The Disability Access and Inclusion plan is currently in the final stages of development. It is anticipated this community vision of Access and Inclusion will be presented to the Darebin community to celebrate International Day People with Disability in December 2020. Council teams will develop actions that support this vision over the next quarter. Teams will then be supported to complete these actions in 2021.
Reach out to and prioritise disadvantaged and culturally and linguistically diverse communities for participation in the Solar Saver program	To date in this financial year, 18% of the participants in the Solar Saver Rates program are from CALD communities. The Solar Saver Rates program is targeting low income residents and pensioners. There will be 73 vulnerable Darebin residents receiving a solar installation by January 2021.
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	The three parking spaces for people with a disability have been designed and are currently being planned for construction. Planning is well underway to install disabled parking spaces in residential streets. At least five spaces will be installed before June 2021.

2020-2021 actions working towards targets:

Progress comments:

Establish a community reference group to inform the design and construction of a new home for the Darebin Intercultural Centre

A Community Reference Group has been 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. If circumstances allow, the group will hold meetings at 350 High Street, the future location of the Centre. The group will meet for a total of 5 times between November 2020 and March 2021. The reference group is tasked to deliver to Council a concept design for the functional requirements of a new Intercultural Centre in Darebin.

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. Promotional advertising has occurred in Darebin Community News and CALD newspapers along with promotions on social channels. Internal engagement on the program continues to occur.



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:
<p>Implement the Electronic Gaming Machine Policy and Action Plan</p> <p>2018–2022 specific actions to include:</p> <ul style="list-style-type: none"> - 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 	<p>Activities for this quarter include: development of the Electronic Gaming Machine Planning Policy, to be incorporated into the planning scheme amendment; ongoing partnership with Alliance for Gambling Reform (AGR) to enable the AGR to undertake strategic advocacy on gambling reform and to support Council's gambling reform initiatives; commenced planning for an online Gambling Harm Awareness event to create awareness of gambling harm and losses to pokies, and encourage pokie users to self-exclude.</p>
<p>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</p>	<p>Planned workshops have been delayed due to the impacts of COVID-19. In response to new data, community information has been developed on rights and protections in relation to racism, policing, surveillance and fines under public health laws. This was distributed through local networks. Advocacy regarding detainees in Mantra Bell Hotel has featured human rights dimensions and impacts.</p>
<p>Continue to advocate for changes in policy and funding with Federal and Victorian Governments relating to COVID-19 impacts C-19</p>	<p>Significant efforts have been made in support of disadvantaged groups and local businesses affected by COVID-19. Given the nature of the epidemic, this work is likely to continue beyond the planned timeframe.</p>
<p>Support community campaigns that are consistent with our goals and values in line with an approved advocacy strategy</p>	<p>The work is ongoing, and particular focus has been on the refugees detailed in Mantra Bell over this time, as well as support for the North and West City Deal.</p>
<p>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</p>	<p>With the completion of the Workforce Diversity Strategy, work has commenced on a Recruitment and Diversity project that will specifically review Council's Recruitment Policy, procedures, pre-employment checks and hiring guide for Aboriginal Employment. A dedicated resource has been engaged from October to December 2020 to focus on this discrete project.</p>
<p>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</p>	<p>Advertisement of designated roles for Aboriginal Employment commenced in 2020 with seven roles being advertised by the end of September.</p>

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>In August more than \$1 million of funding to Recovery Grants were made available over six funding streams including supporting business, social enterprises, the creative sector, community groups, and sports clubs. Community Grants applications are open until November 6. Successful recipients are expected to be announced from November.</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>A Reference Group for this project has been established; membership includes Young Citizen Jury representation and the University of Melbourne. A literature review has been completed to provide Council with an evidence base on best practice approaches to ethically and meaningfully engaging children as active citizens. The review has informed the development of tools that will be used to assess Council's current practice, and methods for engaging child and young people to find out how they would like to be consulted and engaged by Council.</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>A review is being undertaken on the current Community Engagement Strategy and Framework to ensure that it meets the requirements included in the Local Government Act 2020. The Community Engagement Strategy and draft Community Engagement Policy is scheduled to be presented to the new Council after the elections.</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 (ToR) was produced which has been endorsed at an Officer level. These ToR are proposed to be presented to Council in conjunction with the annual endorsement of the existing Advisory Committees and appointment of Councillor delegates which is scheduled for the Council Meeting on the 7 December 2020.</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 has been in the planning phase for 6 months and is well developed. The program is scheduled to commence on Monday 13 November will address the matters prescribed in the Local Government (Governance & Integrity) Regulations 2020 in addition to community and organisational issues relative to the City of Darebin.</p>
<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.</p> <p>Councils Community Engagement Policy must be adopted by the 1 March 2021 and on the basis of a comprehensive review of Councils community engagement practices in 2019-20 Officers are well placed to have this policy developed and presented to Council to meet this timeframe.</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 not commenced. An internal review of the software used to manage Council reporting ' InfoCouncil ' is scheduled to commence in late 2020. This review in addition to exploring the technical capacity of the system will also address the adequacy of the existing report templates, report writing competency and training.</p>
<p>Implement and monitor the Advocacy Strategy to support key Council strategies and priority initiatives</p>	<p>The new Councillors will review the Advocacy Strategy early in 2021.</p>

GOAL 5

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

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

Council continues to partner with the DAAC and meets regularly. Progress this quarter included progressing Ganbu Gulin – a film to welcome all people to Darebin and celebrate Aboriginal culture. DAAC has connected with Kinaway, the Aboriginal Chamber of Commerce, to explore how Council can support Aboriginal businesses. DAAC continues to advise Council on its projects. Members of DAAC developed a film for Reconciliation Week that will be used for NAIDOC week.

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 re-naming Council meeting rooms in Woiwurrung language

Council continues to progress actions from the Darebin Aboriginal and Torres Strait Islander Action Plan 2017-2021. Preparation for the Yarning Conference continues and the event will be delivered online in October. There are 18 primary schools with 900 Year 5 students carrying out learning activities as a lead up to their participation. Council meeting rooms have been re-named in consultation with the Wurundjeri Woiwurrung Aboriginal Cultural Corporation and communicated to all staff.

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

Two Identified positions have been appointed this quarter, one in the Creative Culture Department and one in the City Futures Department with a number of identified positions being recruited presently, including as part of the Working for Victoria program. More than 150 staff have been trained in Aboriginal Cultural Awareness, another key action of this strategy. The Aboriginal and Torres Strait Islander Employment Strategy working group continues to meet to progress actions from the strategy.



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:
<p>Implement the new Asset Management Strategy to ensure that service delivery is provided in a financially sustainable, customer-centric and effective way</p>	<p>A draft Asset Management Strategy (AMS) was completed in October 2020. The next phase is the commencement of stakeholder engagement. Development and adoption of a final AMS is on schedule.</p>
<p>Continue to improve permit processes for businesses to make it simpler to do business in Darebin</p>	<p>The Business Concierge role has continued to support local businesses through the Better Approval Program; providing support to 141 total businesses this quarter.</p> <p>This program has been expanded to support the development and roll-out for the expansion of outdoor dining; with over 30 initial expressions of interest received within 2 weeks of the announcement from the State Government.</p>
<p>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</p>	<p>The Business Improvement program has adapted to address current challenges and delivered quality improvement and enhanced effectiveness to key organisational processes through an online capacity building program. The training enables staff to address process inefficiencies and review services components effectively. The training supports the Policy Review Program and enhances the quality of Councils procedures through the on-line mapping system for easy access. The program has also commenced the digitisation of hard copy forms across the organisation.</p>



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:
Review the Toy Library to ensure the service is flexible and responsive to Darebin’s diverse community	Planning for this review is underway.
Deliver stage two of the Kindergarten and Childcare Centralised Registration Review and determine a future model that meets the diverse needs of the community	Council has reviewed the recommendations, results and data collected from stage one of the review undertaken in 2019. Council has participated in the Municipal Association of Victoria’s Central Registration Enrolment Grant Project Showcase sessions aimed at showcasing a range of projects from councils.
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 under way to partner with Moreland and inner Melbourne Councils to participate in the 2021 homelessness StreetCount. It is anticipated to be rescheduled to February 2021.
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 has been finalised and is currently being analyzed. The results are scheduled to be presented to Council leaders at the end of October.
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 (Intranet) for data collection to support all Darebin Council community engagement projects. This would be effective and is accessible by all business units across the organisation. Business units submit their reports to the Community Engagement and Demographics team so they can save their engagement summary reports, key learnings, success stories and learnings for next time. This process will be improved and strengthened, once the review of the Community Engagement Strategy and Framework has been completed.
Finalise and implement the Workforce Planning Strategy and Workforce Diversity Strategy	Workforce Diversity Strategy has been completed and will go to EMT on 20 October, 2020. Action Planning has commence with a number actions already in progress – specifically the recruitment and diversity project, Diveristy and Inclusion Training, Aboriginal Cultural Awareness Training and the Job Access Program.
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 is 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. This includes: a review and progressive update of organisational policies and procedures, range of resources that Darebin staff can access to support health and wellbeing and changing way of work, a program to redeploy those staff whose usual jobs have been negatively impacted by Covid-19, and the development of Darebin’s Recognition program to celebrate the great work our people do in serving the Darebin community.

2020–2021 actions working towards targets:	Progress comments:
<p>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</p>	<p>The Social and Sustainable Procurement Policy has been implemented and information sessions commenced in 2020. Documentation for tendering has been updated to address the aims of the policy. Tenderers will now address specific questions relating to social and sustainable outcomes which council will assess during evaluation stage.</p> <p>Further staff education is planned for the remainder of 2020 and into early 2021. Contract managers will also be able to track and report outcomes.</p>
<p>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</p>	<p>Councils are currently participating in a number of workshops with State authorities on the pending Environment Protection Act and its application at local level.</p>
<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. To date the records team have reviewed over 3530 archive boxes of records, leading to the destruction of 2879 boxes (being obsolete) and 726 boxes being reviewed, updated and reconstituted back into the physical archive storage system.</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 is preparing to move the existing website onto a more secure and flexible cloud platform. This will eventually allow for the development of the new updated and contemporary website to be built, and enable the consolidations of the existing 13 Darebin website into one.</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>The accessibility of information on the new website is dependent on the Website Project to create a new consolidated, contemporary and stable website platform. Legal advice and stakeholder discussions have commenced to gather the requirements council need to follow, in order to fulfill their accessibility obligations.</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 to improve 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:
<p>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</p>	<p>Council is supporting the planning scheme amendment process to increase the open space levy, with consultation to occur in mid 2021. Council has received authorisation from the State Government to exhibit the Developers Contribution Plan, which is planned to occur in late 2020, with Council to consider submissions in early 2021.</p>
<p>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</p>	<p>Darebin's 'Values in Action' program is embedding new values and behaviours in organisational systems and practices including: Recruitment and Induction, Reward and Recognition, Performance Management, policies and procedures, and emerging practices in response to COVID-19 including more flexible ways of working and the wider use of technology. Looking forward, Darebin's Capability Framework will identify a core set of capabilities, knowledge, skills, and other attributes that will enable Council staff to perform their jobs more effectively, both now and into the future.</p>
<p>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</p>	<p>The ten-year financial plan has been updated to reflect the audited 30 June 2020 actuals as those figures will become the starting financial position for 2020–21. The adopted Budget 2020–21 has also been uploaded into the long term financial plan.</p>
<p>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</p>	<p>Discussion has commenced on developing the guidelines and parameters for the Annual Budget 2021–22 which includes understanding the on-going COVID-19 impact on Council's financial sustainability.</p>
<p>Undertake and implement a full review of fees and charges that considers equity, socio-economic factors, demographics, social wellbeing and environmental sustainability</p>	<p>The Review of Fees and Charges has commenced with the aim to establish a consistent and transparent approach to the setting of fees and charges for transactional services delivered by Council. The review so far has identified there are three types of subsidies that will form the where, why and how fees should be charged – Full Cost Recovery, Partial Council Subsidy and Full Council Subsidy.</p>
<p>Implement a Public Transparency Policy in accordance with the Local Government Act 2020</p>	<p>Council commenced the process to developed Public Transparency Policy in the first half of 2020 and Council formally adopted the policy on the 20 July 2020. Work to embed the policies underlying principles has commenced through internal communications and referencing in related policies and procedures.</p>
<p>Conduct a comprehensive review of the current risk management policy, related documents and risk assessment tools and implement the policy across the organisation</p>	<p>A draft Risk Management Framework (RMF) Terms of Reference has been prepared. Work will begin in October with the aim to produce a draft RMF by the end of 2020.</p>

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 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

Progress comments:

The Fourth Quarter Council Plan Action Plan Progress Report 2019–20 was presented to Council on 7 September 2020.







CAPITAL WORKS



CAPITAL WORKS PROGRESS REPORT

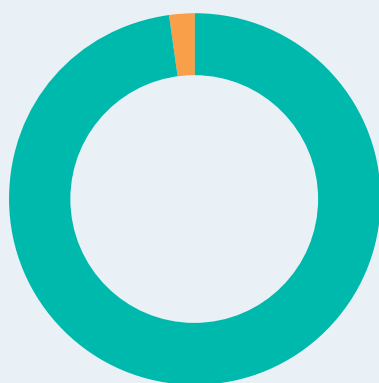
First Quarter 2020-21

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 \$41.43 million to its 2020-21 capital works program of 191 distinct projects and programs - in 53 categories.

Council is working to ensure a successful delivery of these projects within the 2020-21 Financial Year, with some projects being delivered over several financial years. As at 30 September 2020, 98% of projects are on track and 2% are at risk of missing target.

Actual spend on the capital works program to date is \$5.45 million. As at 30 September 2020, there is a further \$10.19 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
- 0%** Will not meet target

Beavers Road Bridge

Total project budget: \$0

Total actual expenditure: \$224,769

Darebin Council partnered with Moreland Council to construct a pedestrian bridge crossing Merri Creek into Moreland. The bridge better links the Northcote and Brunswick East Communities in the vicinity of the bridge; and, by providing an alternative route to the Arthurton Road Bridge, pedestrian and cyclist safety is improved.

The bridge design avoids nearby high voltage power lines through the use of a single steel tower on one side holding cable supports across the length of the bridge. The steel framework and tower were fabricated at an offsite location and installed in July. Connecting footpaths and landscaping works have been renewed.

This quarter, the final touches were made, and the bridge is now open to the public. The 2020-21 project budget is covered by the financial contribution to be made by Moreland Council.

Urban Forest Strategy Program

Total project budget: \$500,000

Total actual expenditure: \$45,600

This quarter over 1,500 semi mature trees have been planted in bushland, parks and streets across the municipality. These trees will be intensely maintained with watering and formative pruning for the next two years until they are established. They will then be maintained as part of normal operational programs.

Through 2021 an additional 4,500 trees will be planted across the municipality.

Footpath Renewal Program

Total project budget: \$1,383,000

Total actual expenditure: \$695,282

The footpath renewal program continues in 2020-21 across the municipality, to increase safety and walkability. Proactive inspections are also taking place for maintenance works.

As of 30 September 2020, we have laid 7,516m² of footpath across several sites, which include:

- Bell Street, Preston
- Plenty Road, Bundoora
- Albert Street, Preston, and
- Station Street, Thornbury.

Concrete used for footpaths includes pot ash, which is a recycled product, as well as recycled crushed concrete.

The footpath renewal program will continue throughout the year and is currently progressing ahead of schedule.



CAPITAL WORKS PROGRESS REPORT

First Quarter 2020-21

Public Toilet Strategy Implementation - Edwardes Lake Changing Places

Total project budget: \$250,000

Total actual expenditure: \$180,904

The new Edwardes Lake Park 'Changing Places' facility located opposite the large playground at Griffiths Street, Reservoir, will improve the access and inclusion of diverse neighbourhoods in the community. Apart from benefitting users with severe and profound disabilities, the facility will foster inclusion and greatly improve accessibility.

The new 'Changing Places' includes the following:

- DDA compliant unisex bathroom including baby change table
- 'Changing Places' unisex facility with hoist and shower
- Two 'standard' male and female toilets, and
- One Ambulant unisex toilet.

Construction works are now complete with only minor additional works pending ready for the facility to be open and available in Q2.

Rewilding Darebin Program

Total project budget: \$100,000

Total actual expenditure: \$0

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.

To date 85,000 indigenous trees, shrubs, grasses and ground cover have been planted at multiple sites across the municipality. This is roughly the equivalent of rewilding 8 hectares of open space. Some of the key sites planted include; Bundoora Park, All Nations Park, Oldis Gardens and Strathmerton linear reserve.

The majority of the trees planted to date were purchased last year which has reduced the project spend this quarter as well as reduced the overall budget required.

JE Moore Female Change Rooms Upgrade

Total project budget: \$230,000

Total actual expenditure: \$215,675

The JE Moore Park change rooms project was identified as a high priority due to the significant volume of sport, particularly female sport, played at the reserve and the condition of the existing facilities. The project demolished the existing non-compliant, aged public toilet building and replaced them with a sports pavilion comprising; female-friendly change rooms and amenities, a prayer room, an umpire's room, a universally accessible toilet, a storage room and public toilets.

The new pavilion will be utilised by sports and recreation clubs, and groups underrepresented in areas of lower physical activity participation. This includes groups from low socio-economic backgrounds, culturally and linguistically diverse communities, people with disabilities, and girls and women. The redevelopment of this facility has already received funding support from Sports and Recreation Victoria (SRV) for the construction of the project.

This year is the completion of the upgrade works which has spanned across the last three years. The new change rooms are now complete and ready to be used.




























CAPITAL WORKS REPORT

First Quarter 2020-21

- On track
- At risk of missing target

Project by Asset Class	Total Budget	Progress comment
Bridges		
Bridge Upgrade - Installation of New Approach Guardrails	\$230,000	■ Project is on track
Bridge and Road Condition Survey	\$150,000	■ Project is on track
Broadhurst Bridge	\$100,000	■ Project is on track
Bridge Upgrade - Darebin Creek Trail 2019-20	\$35,000	■ Project has been completed
Beavers Road Bridge 2019-20	\$-	■ Project is on track
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	\$8,700,000	■ Project is on track
Building Renewal Program	\$3,581,561	■ Project is on track
Northcote Aquatic and Recreation Centre	\$3,000,000	■ Project is on track
Catalyst Project - Preston Civic Precinct (includes Intercultural Centre)	\$1,000,000	■ Project is on track
Bill Lawry Oval Pavilion	\$981,476	■ Project is on track
Reservoir Leisure Centre	\$800,000	■ Project is on track
BT Connor Pavilion Redevelopment	\$500,000	■ 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
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	\$1,030,000	■ Project is on track
Stormwater Pipe Relining Program	\$193,000	■ Project is on track
Footpaths and Cycleways		
Footpath Renewal Program	\$1,383,000	■ Project is on track
Cycling Program Detailed Design and Construction	\$500,000	■ 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	\$1,400,000	■ 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	\$2,562,000	 Project is on track
Darebin Resource Recovery Centre Retaining Wall	\$700,000	 Project is on track
Library Books		
Darebin Libraries Product Purchases (Collection)	\$800,000	 Project is on track
Parks and Open Space		
Open Space Improvements Program	\$1,950,000	 Project is on track
Community Safety Upgrade Improvements	\$652,921	 Project at some risk
Park Asset Renewal Program including Drinking Fountains	\$150,000	 Project is on track
Alphington Farmers Market - Gate and gravel path work	\$10,000	 Project is on track
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	\$1,000,000	 Project is on track
Blackspot Design and Construction Program	\$818,000	 Project is on track
Safe Travel Program Detailed Design and Construction	\$350,000	 Project is on track
Kerb and Channel Renewal Program	\$200,000	 Project is on track
Right of Way Rehabilitation Program	\$100,000	 Project is on track
Street Furniture and Equipment Renewal Program	\$50,000	 Project is on track
Streetscape Works		
Streetscape and Place Improvements - Preston Activity Centre	\$63,109	 Project is on track
Fixtures, Fittings and Furniture		
Furniture Replacement Program	\$100,000	 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 1989*, the Governance Local Law 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, 25 resolutions have been completed and 29 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 54 resolutions made by Darebin City Council since 1 July 2020 is:

- 46 % complete
- 54% in progress



FINANCIAL REPORT

Three months ended
30 September 2020

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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	141,248	142,274	1,026	173,786	178,098
Expenditure	(41,710)	(39,899)	1,811	(168,115)	(175,472)
Surplus (deficit)	99,538	102,375	2,837	5,671	2,626
Capital & other					
Revenue/grants	(513)	(1,720)	(1,207)	(3,988)	(4,852)
Developer contributions	0	(123)	(123)	0	0
Adjusted underlying surplus/(deficit)	99,025	100,532	1,507	1,683	(2,226)

For the three months ended 30 September 2020, Council has recorded an operating surplus of \$102.38 million, which is \$2.84 million ahead of the year to date budget. After eliminating capital and other items, the adjusted underlying surplus is \$100.53 million, which is \$1.51 million ahead of budget.

Total revenue year to date is favourable by \$1.03 million and forecast to be \$4.31 million greater than budget for end of the year. Total expenditure year to date is favourable by \$1.81 million and forecast to be \$7.36 million greater than budget for end of year. The forecast operating result for the year ending 30 June 2021 is an operating surplus of \$2.63 million, which is \$3.05 million less than budget. The forecast adjusted underlying deficit is \$2.23 million, which is \$3.91 million less than 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, \$4.99 million and unfavourable variances in Employee costs, \$4.37 million and Materials and services \$620K. The net cost to Council is zero.

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 \$1.2 million.

The total expense variance of \$7.4 million is predominately due to the Working for Victoria costs however other items include \$672K in Waste operation costs, \$323K for Depot contract, \$536K for Leisure contract and \$715K 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	2,006	2,691	(685)	20,059	19,665	19,665
Plant & equipment	849	1,102	(253)	6,239	6,876	6,876
Infrastructure	1,379	1,642	(263)	13,790	14,890	14,890
Total capital works	4,234	5,435	(1,201)	40,088	41,431	41,431

For the three months ended 30 September 2020, Council has expended \$5.44 million on the capital works program, which is \$1.20 million ahead of the year to date budget. The variance is due mainly to advances in buildings works, computers and telecommunications, footpaths and bridges.

To support the \$5.44 million expended as at 30 September 2020 a further \$10.28 million has been committed by way of issued purchase orders. Commitments are not reflected in the reported capital expenditure and indicates that many projects are well progressed.

The adopted budget has increased from \$40.09 million to an annual forecast of \$41.43 million. This is due to unbudgeted Federal Grants in 2020-21 for Footpath and Building Renewals \$582K, Road Blackspot \$343K and \$400K allocated from 2019-20 operating surplus towards the Integrated Finance System 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	52,436	71,207	18,771	53,583	56,948	73,526
Net current assets	148,653	153,347	4,694	37,045	31,392	50,038
Net assets and total equity	1,552,085	1,623,517	71,432	1,458,221	1,523,768	1,521,142

The financial position as at 30 September 2020 shows a cash and investment balance of \$71.21 million which is \$18.77 million ahead of budget. The variance is due mainly to timing differences in receipt of rates, payments to employees and suppliers and a higher opening cash and investment position compared with budget. The cash and investment balance of \$71.21 million was sufficient to meet restricted cash and intended allocation obligations of \$36.49 million at the end of September. 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 \$153.35 million which is \$4.69 million more than budget. Due to the prior year valuation increment of land and buildings, the net asset position of \$1.62 billion is \$71.43 million more than budget.

2 FINANCIAL ANALYSIS

2.1 Operating performance

The information in the table below shows income and operating expenditure for the period ended 30 September 2020. The six columns of data provide information on the following:

- YTD budget to 30 September 2020 (i.e. estimated timing of income and expenditure)
- YTD actual results to 30 September 2020
- YTD variance of actuals compared to budget
- Original budget as adopted by Council

- 1st Quarter (annual) forecast of the year end position
- Variance of original budget adopted by Council and 1st Quarter (annual) forecast of the year end position.

The report provides 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 on-going COVID impact on Council operations and services.

Comprehensive Income Statement For the 3 months ended 30 September 2020	YTD Budget \$'000	YTD Actual \$'000	YTD Variance \$'000	Annual Budget \$'000	Annual Forecast \$'000	Forecast Variance \$'000
Income						
Rates and charges	132,597	132,735	138	135,560	135,631	71
Statutory fees and fines	569	871	302	5,739	4,660	(1,079)
User fees	806	904	98	5,464	5,209	(255)
Grants - operating	5,058	4,024	(1,034)	15,727	21,107	5,380
Grants - capital	513	1,720	1,207	4,570	5,434	864
Contributions - monetary	971	1,488	517	3,500	3,499	(1)
Net gain (loss) on disposal of property, infrastructure, plant and equipment	153	63	(90)	612	382	(230)
Other income	581	469	(112)	2,614	2,176	(438)
Total income	141,248	142,274	1,026	173,786	178,098	4,312
Expenses						
Employee costs	20,001	20,003	(2)	88,339	91,950	(3,611)
Materials and services	12,542	12,011	531	46,723	50,127	(3,404)
Bad and doubtful debts	327	47	280	1,320	1,118	202
Depreciation and amortisation	6,081	6,038	43	24,323	24,323	0
Lease finance costs	0	0	0	0	0	0
Other expenses	2,759	1,800	959	7,410	7,954	(544)
Total expenses	41,710	39,899	1,811	168,115	175,472	(7,357)
Surplus for the year	99,538	102,375	2,837	5,671	2,626	(3,045)
Less						
Grants - capital (non-recurrent)	(513)	(1,720)	(1,207)	(3,988)	(4,852)	(864)
Contributions - capital	0	(123)	(123)	0	0	0
Adjusted underlying surplus/(deficit)	99,025	100,532	1,507	1,683	(2,226)	(3,909)

Operating Revenue – notes

1. Rates and charges

Major variances include:

- Supplementary rates are \$318K greater than budget. This is due to a number of supplementary valuations occurring after the 2020 general re-valuation undertaken by the Valuer-General. (T)
- Special rates and charges related to retail activity areas are \$179K less than budget. 2020/21 Special rates and charges have been deferred under the COVID-19 Community and Business Resilience and Recovery Package. (P)

2. Statutory fees and fines

Major variances include:

- Building and Planning fees are \$237K greater than budget. (P)
- Traffic enforcement fees are \$218K greater than budget. (P)
- Animal control fees are \$130K less than budget. (T)

3. Grants operating

Major variances include:

- Victorian Grants Commission (Financial Assistance Grants) for 2020/21 were 50% prepaid in 2019/20 and accordingly the grants received are \$599K less than budget. (T)
- Library funding from State Government of \$1.0M was not yet received as expected. (T)
- School crossing funding from State Government of \$366K was not yet received as expected. (T)
- Darebin City Council is a participant in the Victorian Government funded Working for Victoria initiative, funding received of \$750K under the scheme was not budgeted in 2020/21. (P)

4. Grants capital

Major variances include:

- Funding for the Darebin Multi-Sports Stadium of \$700K was received earlier than expected. (T)
- Funding for KP Hardiman Reserve hockey field resurfacing is \$300K greater than budget. (P)
- Funding for the JUMP masterplan implementation is \$200K greater than budget. (P)

5. Contributions – monetary

Major variances include:

- Public open space contributions are \$287K greater than budget. (T)
- Contributions received for the Local Government Power Purchasing Agreement project are \$134K greater than budget. (P)
- Shared contribution received for the Darebin Parklands footbridge is \$123K greater than budget. (P)

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

- Proceeds from the sale of discontinued roads is \$115K less than budget. (T)

7. Other income

Major variances include:

- Lower deposit interest rates have resulted in the Interest received to be \$148K less than budget. (P)

Operating Expenses – notes

8. Materials and services

Major variances are:

- Facilities management is \$472K less than budget. (P)
- Infrastructure maintenance is \$169K less than budget. (P)
- Leisure contracts is \$108K less than budget. (P)
- Parks, open space & horticulture is \$269K less than budget. (T)
- Civic compliance is \$240K greater than budget. (T)
- Community wellbeing is \$187K greater than budget. (T)
- Digital services is \$252K greater than budget. (P)
- Pandemic response is \$105K greater than budget. (P)
- Waste operations service is \$277K greater than budget. (P)

9. Bad and doubtful debts

Major variance is:

- Traffic enforcement in bad and doubtful debts is \$188K less than budget mainly as a consequence of less infringements being sent to Fines Victoria for processing. (P)
- Local laws bad and doubtful debts is \$65K less than budget. (T)

10. Other expenses

Major variances are:

- COVID-19 Community and Business Resilience and Recovery Package response is \$533K less than budget. (P)
- Community grants program is \$434K less than budget. (T)
- Special rates and charges contributions related to retail activity areas are \$112K less than budget. 2020/21 Special rates and charges have been deferred under the COVID-19 Community and Business Resilience and Recovery Package. (P)
- 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)

Note: (T) Timing, (P) Permanent

2 FINANCIAL ANALYSIS

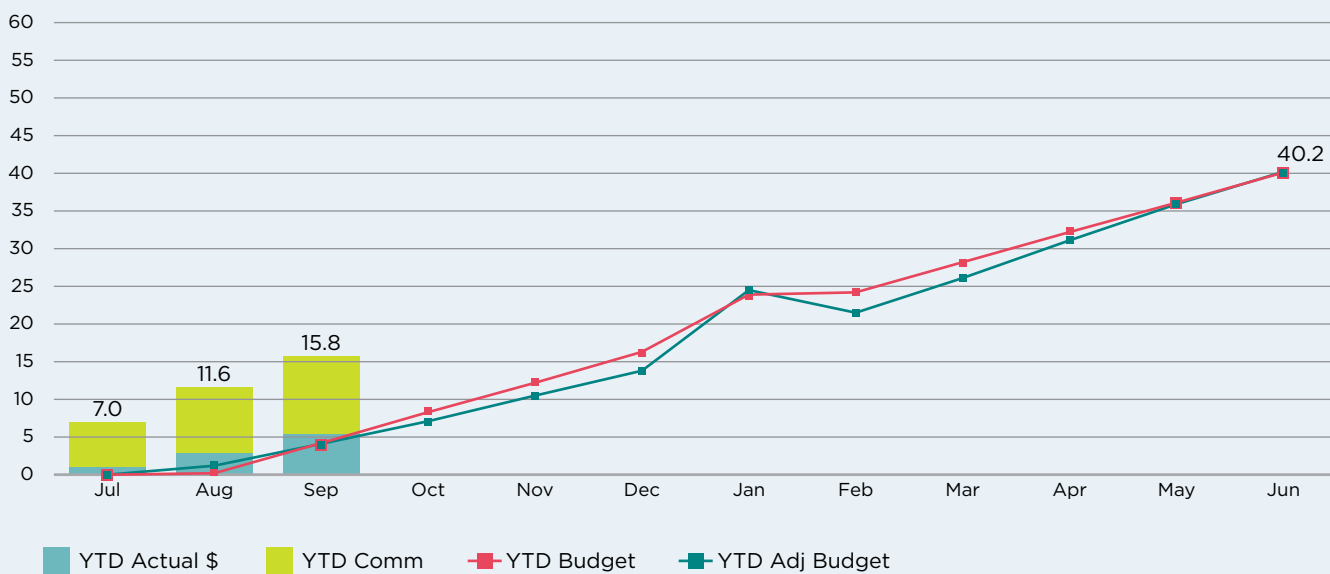
2.2 Capital performance

The information in the table below shows capital expenditure for the period ended 30 September 2019. The seven columns of data provide information on the following:

- YTD budget to 30 September 2020
- YTD actual results to 30 September 2020
- 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
- 1st Quarter (annual) forecast of the year end position

Statement of Capital Works For the 3 months ended 30 September 2020	YTD Budget \$'000	YTD Actual \$'000	YTD Variance \$'000	Annual Budget \$'000	Budget & CFWD's \$'000	Annual Forecast \$'000
Capital works						
Buildings	1,986	2,656	(670)	19,859	19,465	19,465
Building improvements	20	35	(15)	200	200	200
Total property	2,006	2,691	(685)	20,059	19,665	19,665
Plant & equipment						
Plant, machinery & equipment	238	174	64	2,375	2,375	2,375
Fixtures, fittings & furniture	10	1	9	100	100	100
Computers & telecommunications	296	661	(365)	2,964	3,601	3,601
Library books	305	266	39	800	800	800
Total plant & equipment	849	1,102	(253)	6,239	6,876	6,876
Infrastructure						
Roads	363	114	249	3,625	4,078	4,078
Bridges	48	421	(373)	480	515	515
Footpaths & cycleways	233	810	(577)	2,333	2,633	2,633
Drainage	109	97	12	1,093	1,223	1,223
Land Improvements	331	75	257	3,312	3,262	3,262
Recreation, leisure & community facilities	30	21	9	303	303	303
Parks, open space & streetscapes	265	104	161	2,644	2,876	2,876
Total infrastructure	1,379	1,642	(263)	13,790	14,890	14,890
Total capital works	4,234	5,435	(1,201)	40,088	41,431	41,431
Represented by:						
Asset renewal	1,742	2,236	(494)	16,493	17,046	17,047
New assets	1,250	1,605	(355)	11,835	12,231	12,231
Asset expansion	469	602	(133)	4,442	4,591	4,591
Asset upgrade	773	992	(219)	7,318	7,563	7,563
Total capital works	4,234	5,435	(1,201)	40,088	41,431	41,431

Cumulative capital works actual and committed expenditure



Capital Expenditure - notes

1. Buildings

Major variances include:

- JE Moore pavilion is \$186K greater than budget. (T)
- NARC schematic design is \$372K greater than budget and it is forecast that this variance will be \$400K less than budget at the end of the financial year. (T)
- Reservoir Leisure Centre is \$113K greater than budget. (T)
- Building Renewal works are \$329K greater than budget. (T)
- Public convenience strategy works are \$156K greater than budget. (T)
- Multi-sports stadium is \$235K less than budget attributed to the construction of the outdoor netball courts. (T)

2. Computers & telecommunications

Major variances include:

- IT infrastructure upgrade program is \$343K greater than budget. (T)
- IT equipment purchases for the pandemic response is \$75K greater than budget. (P)

3. Roads

Major variances include:

- Road resurfacing program is \$72K less than budget. (T)
- Rehabilitation - Cheddar Road is \$121K less than budget. (T)

4. Bridges

Major variances include:

- Beavers Rd Bridge is \$225K greater than budget. (T)
- Darebin Parklands footbridge is \$152K greater than budget. (T)

5. Footpaths

Major variances include:

- Footpath renewal program is \$587K greater than budget. (T)

6. Land improvements

Major variances include:

- KP Hardiman Reserve hockey pitch resurfacing is \$194K less than budget. Project was deferred from 2019/20. (T)
- Operations centre retaining wall is \$63K less than budget. (T)

7. Parks, opens space & streetscapes

Major variances include:

- No individual significant item. (T)

2 FINANCIAL ANALYSIS

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	52,436	71,207	18,771	53,583	56,948	73,526
Net current assets	148,653	153,347	4,694	37,045	31,392	50,038
Net assets and total equity	1,552,085	1,623,517	71,432	1,458,221	1,523,768	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:

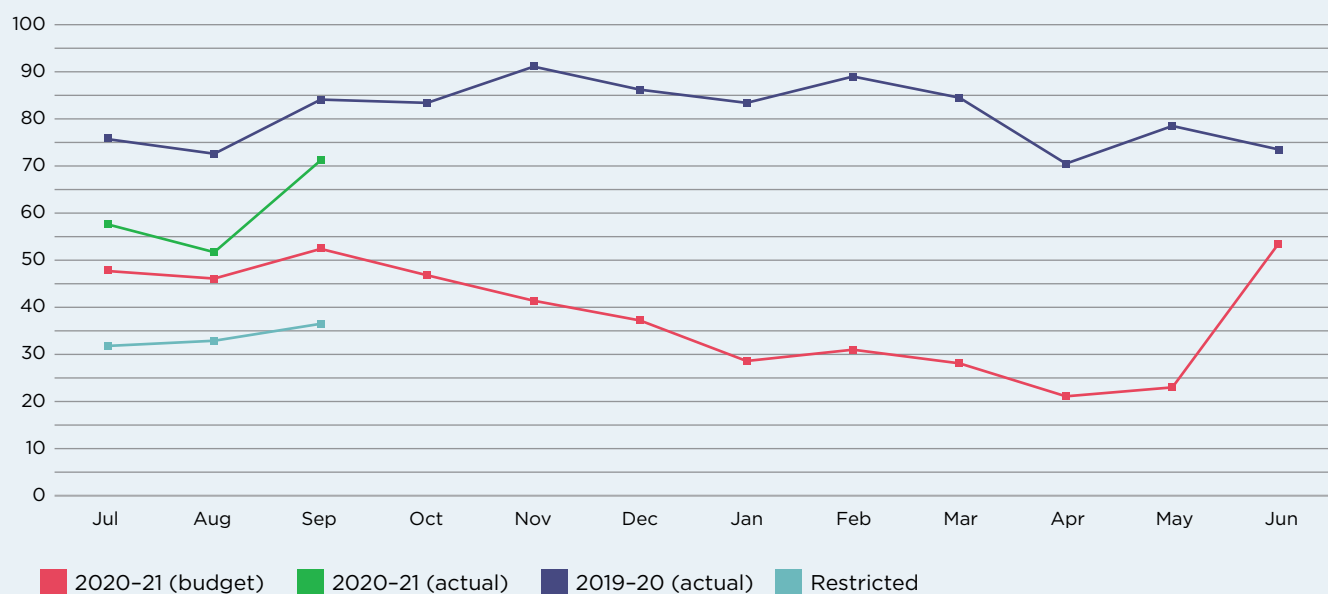
- Budgeted 2020/21 cash balance
- Actual 2020/21 cash balance
- Actual 2019/20 cash balance
- Restricted Cash
- 1st Quarter (annual) forecast cash balance.

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

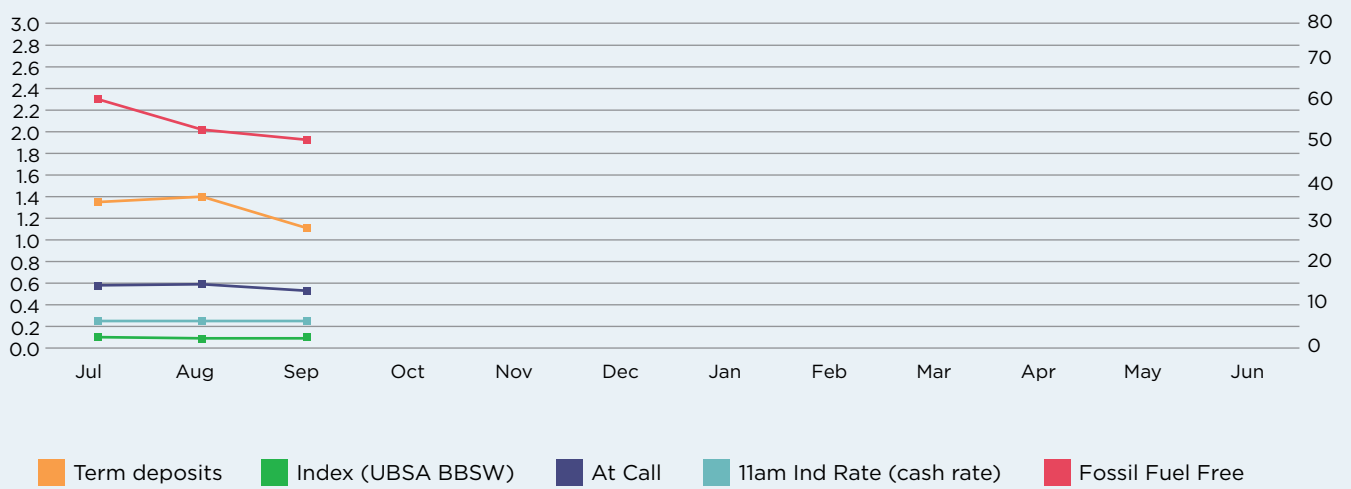


Note: Cash and investments include term deposits with a maturity date exceeding 90 days which are classified as other financial assets in the Balance Sheet (\$24.81M).

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 30 September 2020, 51% 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



2 FINANCIAL ANALYSIS

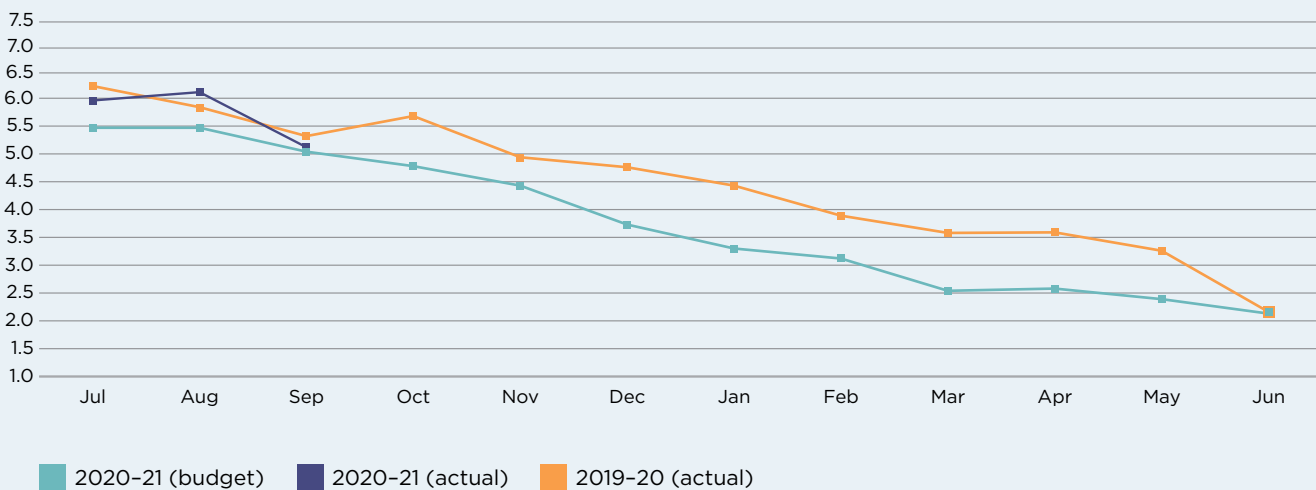
Working capital

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 30 September 2020, \$130.01 million was raised in general rates and charges including supplementary valuations generated by changes to council's property base. At 30 September 2020, 25.2% of the rates raised have been collected compared to the same period of the 2019-20 financial year of 26.1%.

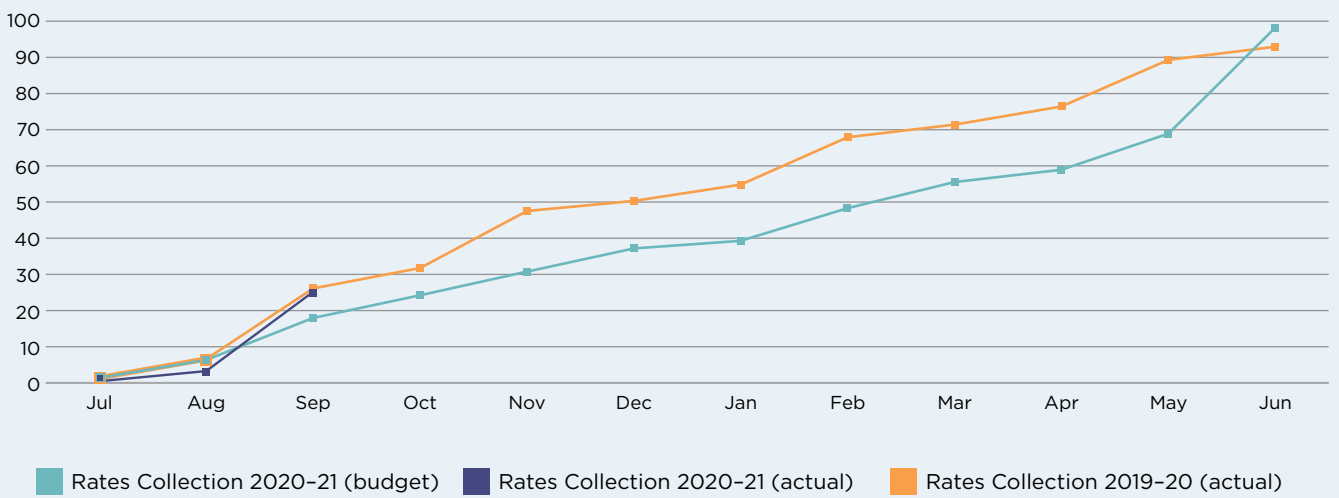
Working capital (current assets/current liabilities)



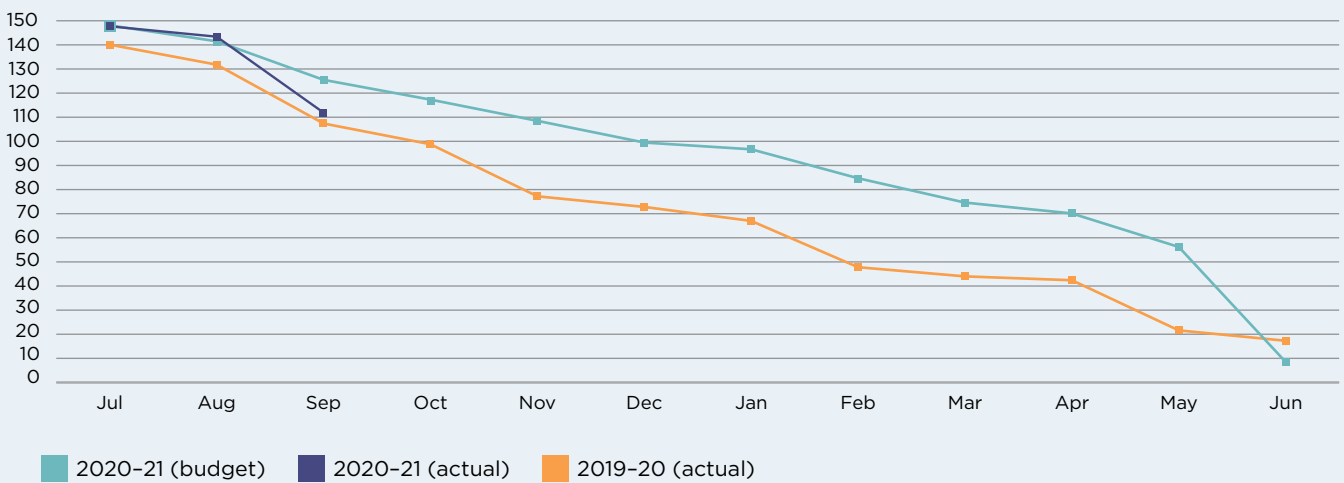
Rates debtors

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 3 months ended 30 September 2020

	YTD Budget \$'000	YTD Actual \$'000	YTD Variance \$'000	Annual Budget \$'000	Annual Forecast \$'000
Income					
Rates and charges	132,597	132,735	138	135,560	135,631
Statutory fees and fines	569	871	302	5,739	4,660
User fees	806	904	98	5,464	5,209
Grants - operating	5,058	4,024	(1,034)	15,727	21,107
Grants - capital	513	1,720	1,207	4,570	5,434
Contributions - monetary	971	1,488	517	3,500	3,499
Net gain (loss) on disposal of property, infrastructure, plant and equipment	153	63	(90)	612	382
Other income	581	469	(112)	2,614	2,176
Total income	141,248	142,274	1,026	173,786	178,098
Expenses					
Employee costs	20,001	20,003	(2)	88,339	91,950
Materials and services	12,542	12,011	531	46,723	50,127
Bad and doubtful debts	327	47	280	1,320	1,118
Depreciation and amortisation	6,081	6,038	43	24,323	24,323
Lease finance costs	0	0	0	0	0
Other expenses	2,759	1,800	959	7,410	7,954
Total expenses	41,710	39,899	1,811	168,115	175,472
Surplus for the year	99,538	102,375	2,837	5,671	2,626
Less					
Grants - capital (non-recurrent)	(513)	(1,720)	(1,207)	(3,988)	(4,852)
Contributions - capital	0	(123)	(123)	0	0
Adjusted underlying surplus/(deficit)	99,025	100,532	1,507	1,683	(2,226)

Balance Sheet

As at 30 September 2020

	YTD Budget \$'000	YTD Actual \$'000	YTD Variance \$'000	Annual Budget \$'000	Annual Forecast \$'000	Audited 2020 \$'000
Current assets						
Cash and cash equivalents	18,730	46,394	27,664	36,730	40,095	42,920
Trade and other receivables	129,392	117,264	(12,128)	13,598	13,598	17,175
Other financial assets	33,706	24,813	(8,893)	16,853	16,853	30,606
Inventories	67	60	(7)	67	60	60
Other assets	3,523	2,034	(1,489)	2,618	2,525	2,528
Total current assets	185,418	190,565	5,147	69,866	73,131	93,289
Non-current assets						
Trade and other receivables	4,554	4,285	(269)	4,718	4,369	4,387
Other financial assets	236	6	(230)	236	4,704	236
Property, infrastructure, plant & equipment	1,397,063	1,463,898	66,835	1,414,755	1,481,703	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	472	974	502	467	578	1,086
Total non-current assets	1,405,398	1,472,190	66,792	1,422,986	1,494,408	1,473,124
Total assets	1,590,816	1,662,755	71,939	1,492,852	1,567,539	1,566,413
Current liabilities						
Trade and other payables	14,422	7,629	6,793	7,956	15,182	17,520
Trust funds and deposits	1,637	8,246	(6,609)	4,571	4,527	4,527
Provisions	20,594	21,246	(652)	20,294	21,918	21,107
Lease liability	112	97	15	0	112	97
Total current liabilities	36,765	37,218	(453)	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	38,731	39,238	(507)	34,631	43,771	45,271
Net assets	1,552,085	1,623,517	71,432	1,458,221	1,523,768	1,521,142
Equity						
Accumulated surplus	662,608	663,736	1,128	568,744	559,590	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	1,552,085	1,623,517	71,432	1,458,221	1,523,768	1,521,142

APPENDIX A

Statement of Cash Flow

For the 3 months ended 30 September 2020

	YTD Budget \$'000	YTD Actual \$'000	YTD Variance \$'000	Annual Budget \$'000	Annual Forecast \$'000
Cash flows from operating activities					
Rates	24,360	31,812	7,452	147,286	138,324
Statutory fees and fines	569	966	397	6,235	4,660
User fees & charges (inclusive of GST)	462	284	(178)	5,937	5,621
Government receipts	5,571	2,146	(3,425)	22,052	27,022
Contributions - Monetary	1,425	1,488	63	3,500	3,499
Other income	1,027	385	(642)	1,866	1,612
Employee costs	(21,926)	(19,863)	2,063	(96,588)	(90,378)
Materials and services (inclusive of GST)	(17,232)	(16,122)	1,110	(59,188)	(72,764)
Net FSPL refund / payment	2,831	3,278	447	0	0
	(2,913)	4,374	7,287	31,100	17,596
Interest	(158)	104	262	1,175	764
Trust funds and deposits	0	394	394	0	0
Net GST refund / payment	1,881	2,821	940	7,088	8,958
Net cash provided by operating activities	(1,190)	7,693	8,883	39,363	27,318
Cash flows from investing activities					
Proceeds from sale of property, plant & equipment	219	95	(124)	673	914
Payment for property, infrastructure, plant & equipment	(4,235)	(10,107)	(5,872)	(44,097)	(44,933)
Repayment of loans and advances	0	0	0	0	123
Proceeds from sale of other financial assets	0	0	0	0	0
Net cash used in investing activities	(4,016)	(10,012)	(5,996)	(43,424)	(43,896)
Cash flows from financing activities					
Net cash used in financing activities	0	0	0	0	0
Net increase / (decrease) in cash & cash equivalents	(5,206)	(2,319)	2,887	(4,061)	(16,578)
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	52,436	71,207	18,771	53,581	56,948

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	99,538	102,375	2,837	5,671	2,626
Items not involving cash or non operating in nature					
Depreciation and amortisation	6,081	6,038	(43)	24,323	24,323
Interest expense	0	0	0	0	0
Bad & doubtful debts	327	47	(280)	1,320	1,118
Net (gain)/loss on sale of assets	(153)	(63)	90	(612)	(382)
Other	0	230	230	0	230
	105,793	108,627	2,834	30,702	27,915
Change in operating assets and liabilities					
Decrease/(Increase) in rate debtors	(103,336)	(100,923)	2,413	17,000	2,894
Decrease/(Increase) in other operating assets	704	(2,440)	(3,144)	(6,077)	(538)
(Decrease)/Increase in trade creditors	(2,040)	(1,387)	653	(1,831)	(4,524)
(Decrease)/Increase in other operating liabilities	(2,611)	3,677	6,288	(431)	760
(Decrease)/Increase in provisions	300	138	(162)	0	812
	(106,983)	(100,934)	6,049	8,661	(596)
Net cash provided by operating activities	(1,190)	7,693	8,883	39,363	27,318

APPENDIX A

Statement of Capital Works

For the 9 months ended 31 March 2020

	YTD Budget \$'000	YTD Actual \$'000	YTD Variance \$'000	Annual Budget \$'000	Budget & CFWD's \$'000	Annual Forecast \$'000
Capital works						
Buildings	1,986	2,656	(670)	19,859	19,465	19,465
Building improvements	20	35	(15)	200	200	200
Total property	2,006	2,691	(685)	20,059	19,665	19,665
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Land Improvements	331	75	257	3,312	3,262	3,262
Recreation, leisure & community facilities	30	21	9	303	303	303
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Total capital works	4,234	5,435	(1,201)	40,088	41,431	41,431
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Total capital works	4,234	5,435	(1,201)	40,088	41,431	41,431




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