

COUNCIL PLAN ACTION PLAN PROGRESS REPORT 2020—21

Quarter 2

SECOND 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 second 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 31 December 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, parts of Coburg and Thornbury. Darebin is changing as Melbourne's population grows and its suburbs are becoming highly sought-after places to live because of good transport, amenity and access to employment. The city's population is expected to grow by approximately 40 percent in the next 20 years.

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

Our Services

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

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

Our Plan for a Greener, Bolder, More Connected City

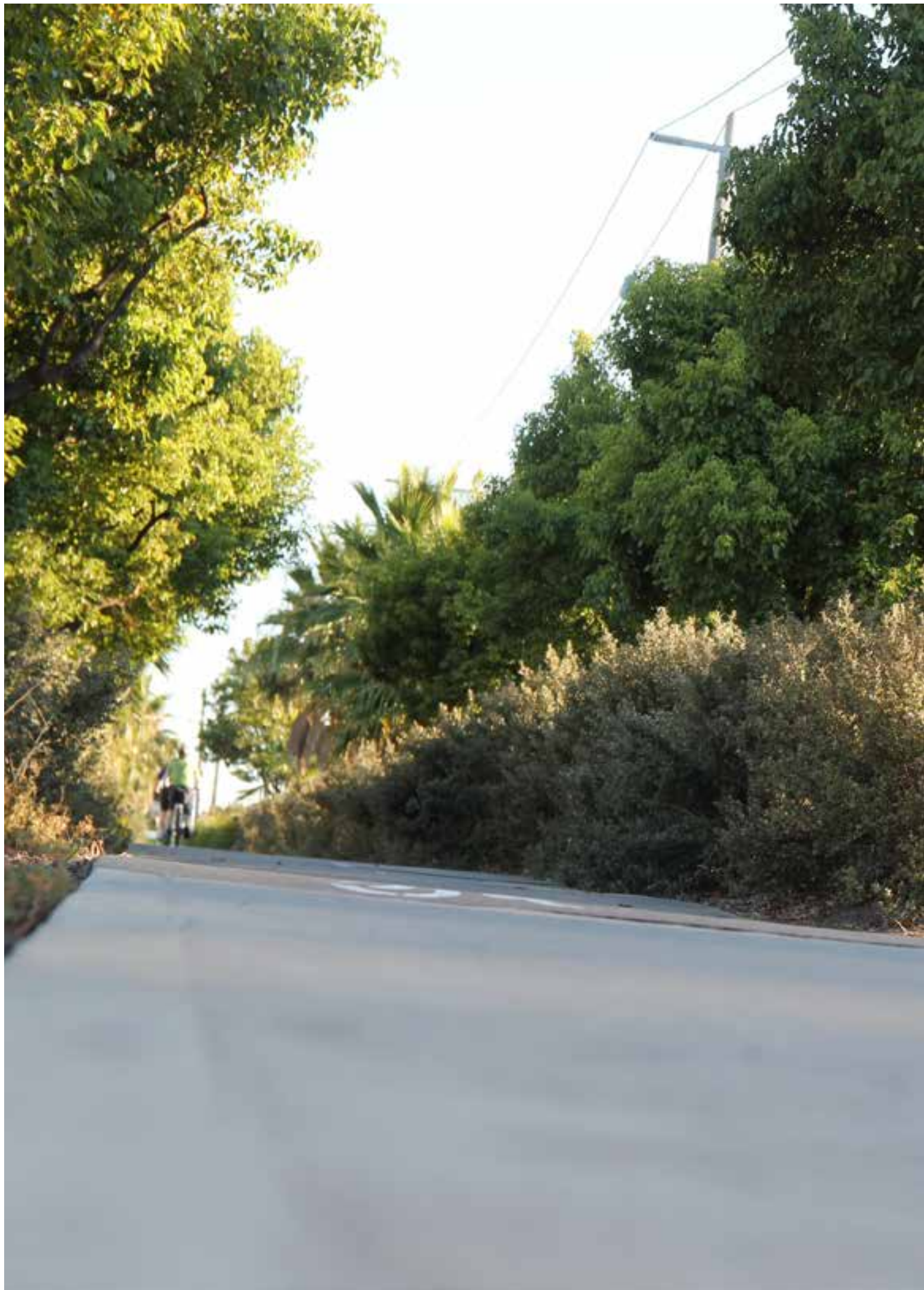
Guiding the way Council delivers its services and plans for the future is the Council Plan 2017–21. This plan was developed following the most recent election and outlines the objectives and aims of Council over its four-year term. Development of the plan included significant community consultation at 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, there are three strategies dictating how the organisation plans to meet these objectives. For more detail on the Council Plan, go to www.darebin2021.org. Supporting the Council Plan is an annual Action Plan which sets out our work for the financial year to ensure that the objectives of the Council Plan are implemented.





REPORT AGAINST OUR 16 BIG ACTIONS



BIG ACTIONS — COUNCIL PRIORITIES AND PROGRESS

Action 1: Double solar power

The Solar Saver program continues to inspire broad solar uptake across Darebin, with Council successfully meeting its 2016 goal of doubling the amount of solar power in Darebin in late 2019 – one year early. With Darebin residents being such strong solar supporters, the amount continued to grow, hitting an amazing 40,855 kW by June 2020.

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

On track

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

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

On track

Action 3: Dramatically improve walking and cycling

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

Projects delivered include improved access at the Wood Street Bridge for walkers and cyclists, and bicycle lane safety improvements on Wingrove Street, Alphington. The pop-up bike lane on South Crescent was delivered in December, and Council is now gathering feedback on how it is meeting community needs.

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

On track

Action 4: Advocate for better public transport

Following Council's advocacy, the State Government 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, and is currently providing strategic input to support development of the Gardens for Wildlife program and the Biodiversity Management Plan.

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

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.

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 outdoor court works are essentially complete, pending power connection to the amenities building in late December 2020 to early January 2021. All other construction works for the outdoor courts have been completed.

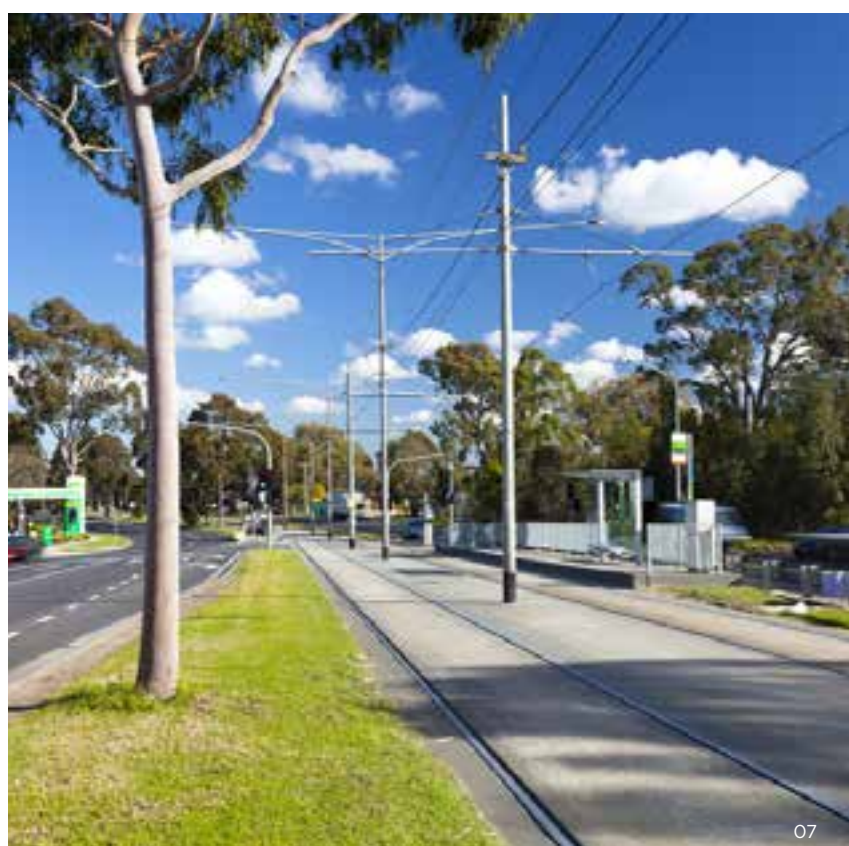
The stadium construction has commenced and is progressing well. The construction of the Multi Sports Stadium is expected to be complete by November 2021

On track

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

The Northcote Aquatic and Recreation Centre is in the final stages of the design phase. The Expression of Interest for the Principal Contractor short listed four (4) contractors for the tendering process to commence in March 2021.

On track



BIG ACTIONS — COUNCIL PRIORITIES AND PROGRESS

Action 9: Reimagine and revitalise seniors facilities

Refurbishment of the six senior citizen centres is complete and the centres will officially reopen on Monday 18 January 2021. Council has worked closely with seniors groups to plan their return to these centres in line with COVID safe guidelines.

On track

Action 10: Reinvigorate the Darebin Arts Centre

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

On track

Action 11: Increase our Tree Canopy and urban forest

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

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

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

200 Park trees have been planted.

On track

Action 12: Expand our land subdivision levy

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

On track



Action 13: Create a Developer Contributions Scheme

The draft Development Contributions Plan (DCP) has been prepared to allow Council to collect funds from new development to contribute to the costs of infrastructure. The proposed DCP and planning scheme amendment was publicly exhibited mid November to mid December 2020.

All submissions received will be considered and a report provided to Council in early 2021 to consider progressing this to the next step – consideration by a planning panel – and will ultimately require approval by the Minister for Planning.

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 prioritises industrial uses in this area.

Considering this change, and that slower population growth is now expected as a result of COVID-19, Council decided to put this project on hold in 2020–21 and will reconsider it at a later date.

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 and create 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 strengthen town planning controls relating to land use, development, transport and public space in the centre. The next step, in progress this financial year, in developing the Structure Plan is to prepare a Built Form Framework.

Getting there – some obstacles







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



GOAL 1

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

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

2020–2021 actions working towards targets:

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

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

Progress comments:

Key mobilisation activities in this period included: Keep Cool in Darebin communications and engagement campaign helping to support vulnerable households during heatwaves; Stories of Us digital series, profiling community members who are building resilience and connection through COVID and beyond and preparing a community skills series with climate active groups across Darebin, Yarra and Moreland.

Implementation of key projects of the Climate Emergency Plan is underway, including tendering for a supplier of renewable energy. Darebin is the lead Council on behalf of 47 other local governments tendering for a supplier for renewable energy from 1 July 2021. The tender was released in September 2020 and closed on 29 October 2020. The tender evaluation process is underway. This key project is well on track to be delivered this financial year.

This project is the largest emissions reduction project ever undertaken in the Australian local government sector and is expected to deliver. Victorian Councils have come together to drive investment in renewable energy, resulting in pooling 238GWh of electricity. This is the equivalent to powering 44,500 homes with renewable energy or taking 82,800 cars off the road each year.



2020–2021 actions working towards targets:	Progress comments:
<p>Report on the progress of Council’s delivery on the Climate Emergency Plan (2017–2021) and in consultation with the community and other stakeholders, develop a new plan for the following four years</p>	<p>Darebin continues to work across the following nine key directions: climate emergency mobilisation and leadership, energy efficiency, renewable energy and fuel switching, zero emissions transport, waste minimisation, fossil fuels divestment, adaptation and resilience, engaging the community, and the Climate Emergency Darebin Advisory Committee. Preparation is underway for community engagement on a new Climate Emergency Plan, to start in mid 2021.</p>
<p>Develop technical standards for future Council building projects to support energy efficiency including guidance material for LED lighting, solar panel installation and other energy efficient building improvements</p>	<p>Council is adopting best practice recommendations for energy efficiency in buildings, including LED lighting, solar panel installations and mechanical systems. All future building works will have energy efficiency equipment (as required) based on best practice and local conditions. In Q3 and Q4 Council will develop technical guidelines to support prioritisation of sites for upgrades to LED and solar installation, for implementation on future year’s Building Renewal Program.</p>
<p>Improve building energy performance monitoring</p>	<p>Council monitors building energy performance using its environmental data and monitoring platforms. These tools enable Council to monitor equipment performance, identify opportunities for improvement, measure savings from renewable energy and energy efficiency initiatives. A specific example of quantifying savings using monitoring platforms was the DISC lighting upgrade in late September, which was found to save approx. \$23.5k/year and reduce emissions by approx. 138t CO₂-E/year. Most recently, monitoring tools have also been used to identify issues and improve performance of solar systems, to identify high priority sites for future solar installations, lighting upgrades and the removal of gas appliances, as well as to support the reduction of energy use during COVID facility shutdowns.</p>
<p>Continue to purchase electric and hybrid vehicles in accordance with Council’s Fleet Policy that includes operating within areas where appropriate alternatives exist. Progress the installation of EV charging stations at the Reservoir Operations Centre and additional charging station at the Preston Town Hall site.</p>	<p>Council placed an order for 9 hybrid vehicles as part of the fleet management process. The vehicles all arrived on site by mid-December 2020 and were incorporated into Council’s fleet by Christmas.</p>
<p>Install 500 solar panels (1,000kW) for 100–200 low income households through the Solar Saver program</p>	<p>Installations recommenced in late October, after COVID-19 stage 4 restrictions eased. The Solar Saver program has completed 54 solar installations from early 2020 to date, adding approximately 664 kW to Darebin’s solar network.</p>
<p>Launch the Solar Saver Bulk Buy to support at least 200 households and small businesses to access solar with reputable suppliers and products</p>	<p>The Solar Saver Bulk Buy program began in July 2020 and by mid-December, over 500 households had expressed interest in the program. Installations started in late October. Ten installations have been completed to date , equivalent to 151kW of solar. This program is expected to progress quickly now that COVID restrictions have eased.</p>

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:
Provide subsidised LED lighting to support businesses to reduce bills and carbon emissions	Fourteen businesses have been supported to upgrade 521 lights through the Light\$mart program. Businesses will save on average \$1,060 a year on their electricity bills. The upgrades collectively reduce CO2 emissions by 71 tonnes a year, which equates to taking 19 cars off the road. COVID-19 restrictions did not allow upgrades to be undertaken during October and November. A number of new businesses who signed up to the program will have their upgrades undertaken in early 2021.
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	Council is adopting best practice recommendations for water efficiency, including water collection, harvesting, use and reuse (tanks, taps, toilets showerheads etc). All future building works will have water efficiency equipment installed (where necessary) based on best practice and local conditions. In Q3 and Q4 Council will develop technical guidelines to support prioritisation of sites for water tank installation, using rain water modelling, which has occurred at a number of locations, and building knowledge of water storage capacity and opportunities for use.
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	Darebin continued community education and promotion of the food and green waste recycling campaign, with a focus on using the bin correctly and reducing contamination. Council's compost rebate program has been extended, with concession card holders now able to access a 50% discount on approved products. A virtual event on food and climate action was held with a panel discussion as a part of the ABC's Fight for Planet A series, attended by 110 people. Planning is underway for a trial of food waste bins at Reservoir leisure centre for public use.
Deliver an ongoing program of recycling and waste education and communications focussing on 'Recycle Right'	Two virtual MRF (materials recovery facility) tours were organised as part of the National Recycling Week in November, and were attended by 75 community members. Sustainable Darebin Map was launched featuring places within Darebin that contribute to waste minimisation, including recycling drop-off points, op shops and single-use plastic-free businesses. Community-led, council-funded 'Wangim' project has been officially launched, enabling community members to borrow KeepCups from participating cafés, in place of single-use coffee cups.
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 new Waste and Recycling Strategy in June 2020. The following programs have been implemented to help the community reduce waste to landfill: <ul style="list-style-type: none"> - Reground trial (a waste and recycling behaviour change and education trial currently happening at an apartment/Mixed Use Development (MUD) in Northcote, led by Reground) - Wangim (a share cup for cafés initiative trial across 10 cafés in Darebin, community-led and Council funded) - Sustainable Darebin Map (a new online and interactive map that showcases the sustainable initiatives and businesses in Darebin, including initiatives/locations to reduce waste).

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 by the car share providers.</p>
<p>Work with Reservoir Views Primary as the third 'Octopus School' to improve safe travel to School</p>	<p>Reservoir Views Primary School had a Safe Travel Audit conducted and Council has engaged the school community through a parent and student travel preference survey. Active Travel Routes have been mapped and decals applied. The school has been provided with a new bike fleet and bike shed, and one staff member has been trained in Bike Education. The school has now commenced Bike Education for students grade 3–6. Draft designs for infrastructure road safety improvements are being finalised.</p>
<p>Promote and support cycling and walking during COVID-19 and beyond including through events (such as Ride2Work Day) and virtual events and promotions</p>	<p>Cycling has increased due to COVID-19. The South Crescent pop-up cycling lane has been installed, and work is underway to prepare for other pop-up cycling lanes. In-person events have been replaced by online events where possible, including a E-Bike Q and A webinar held on 24 November 2020.</p>
<p>Works to be constructed this year include:</p> <ul style="list-style-type: none"> - Four pedestrian and bike rider safety treatments along the Mernda Rail-line Streets for People corridor - Traffic signals and path improvements at the Cheddar Road and Dole Avenue intersection - Four treatments, including a temporary road closure/pocket park, along the Preston Activity Link Streets for People corridor - Three treatments in the Croxton West area along Leinster Grove and Woolhouse Street 	<p>Detailed designs have progressed on</p> <ul style="list-style-type: none"> - Safe crossing point on Boldrewood Parade north of Broadway - Miller Street/Bracken Ave Signalised Pedestrian Crossing - High/Pender/Blyth pedestrian crossing - High/Woolton pedestrian crossing - Preston Streets for People corridor (4 sites) James Street (x2) and Cramer Street (x2) <p>The contracts have been awarded for:</p> <ul style="list-style-type: none"> - traffic signals and path improvements at the Cheddar Road and Dole Avenue intersection and are currently on track for construction to commence in Q3. - Preston Activity Link – James Street (x2) and Cramer Street (x2) currently on track for construction to commence in Q3. - Northcote/Thornbury – 2 raised zebra crossings – Herbert/Hawthorn and Ethel Street on track for construction to commence in Q3. <p>Construction has been completed on:</p> <ul style="list-style-type: none"> - Olive St/Edwards St, Reservoir
<p>Implement further speed limit reductions to 40km/h in the Northcote and Thornbury areas of Darebin to achieve over 35% of local roads operating at 40km/h</p>	<p>16% of local roads in Darebin have a 40km/h speed limit. A number of applications for further speed reductions have been made to the State Government, and if these are approved, the total percentage of roads with 40km/h speed limits will be 38%.</p>

GOAL 1

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

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

2020–2021 actions working towards targets:	Progress comments:
<p>Improve bike rider safety by delivering priority treatments along the Northcote and Preston Streets for People corridors:</p> <ul style="list-style-type: none"> - Two road safety treatments on James Street and two on Cramer Street in Preston - Five wombat crossings: two on Ethel Street, one on Stott Street and one each on Herbert Street and Hawthorn Road, in Northcote to complete the Mernda Rail-line Streets for People project 	<p>Detailed designs have progressed on:</p> <ul style="list-style-type: none"> - Bracken Avenue Crossings - Northern Reservoir Streets for People corridor - Broadhurst Avenue and Radford Road Reservoir. Roundabout, zebra crossings and shared user path - Croxton West raised zebra crossings on Arthurton Road, Woolhouse Street and Leinster Grove - Cheddar Road - 2 locations - Strathmerton/Orrong and Broadway/Boldrewood <p>Construction has been completed on:</p> <ul style="list-style-type: none"> - Northcote - priority location - Sharp St
<p>Continue to develop designs for the construction of priority treatments along the Reservoir and Preston Streets for People corridors:</p> <ul style="list-style-type: none"> - Two speed reduction/safety treatments along Cramer Street between St Georges Road and Gilbert Road - Pedestrian and rider safety and access upgrades near the roundabout of Broadhurst Avenue and Radford Road 	<p>Design development work continues for the Preston Activity Link and Northern Reservoir Streets for People corridors. Preston Activity link designs are expected to be complete in January 2021 and Northern Reservoir designs are expected to be complete in April 2021.</p>
<p>Deliver 100 percent of the Footpath Renewal Program and continue to improve on the satisfaction in the footpath network</p>	<p>This has been fully completed with \$1.1M spent to renew approximately 9116 square meters of concrete path across the municipality</p>
<p>Design and construct the shared path connection from the northern side of La Trobe University to Plenty Road</p>	<p>Detailed signs works have commenced to construct this path to connect the proposed new pedestrian and bicycle path through La Trobe University. Concept designs have now been completed. Council has applied for funding from the Victorian Government through the Northern Trails Strategy to commence construction of the path.</p>
<p>Advocate to the State Government for improved east-west transport connections throughout Darebin</p>	<p>Council has continued to work with neighbouring local governments and the Department of Transport to advocate for improved bus connections through Darebin and are investigating opportunities to leverage items from the 2020–21 State Budget. The pop-up bike lanes on South Crescent and Heidelberg Road, installed in December 2020, will significantly improve east-west bicycle connections throughout the south of 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. These have continued to run post-lockdown. Council will continue to advocate for auto-on signals at pedestrian crossings, fast-tracking of active and public transport projects and funding for walking and cycling projects to support the significant increases in usage.</p>
<p>Collaborate with the wider northern Melbourne region of councils for permanently improving bus services across Darebin</p>	<p>Council passed a motion for an interim electric bus to connect the current Tram 11 terminus to Reservoir Station. Council is also advocating for interim bus service expansion to serve the northern suburbs, ahead of the Suburban Rail Loop being delivered. Council is meeting with stakeholders to progress advocacy for improved and electric buses.</p>

2020-2021 actions working towards targets:

Progress comments:

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

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

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

As part of its COVID-19 advocacy package, Council is advocating for accessible tram stops along the Route 86 tram route to be fast-tracked. This would 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.

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

Following successful advocacy from Council, the State Government has announced new pop-up bicycle lanes on key arterial roads in Darebin. Heidelberg Road will be the first corridor to be implemented with construction commencing in December 2020. 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. Some funds have been allocated to walking improvements in the recent 2020-21 State Budget. Darebin continues to work closely with other local governments to coordinate and implement advocacy efforts. Council has continued its delivery of safe walking infrastructure on local roads.



GOAL 1

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

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

2020–2021 actions working towards targets:	Progress comments:
Support the Darebin Nature Trust (DNT) to provide advice to Council on biodiversity and open space matters, including advice on rewilding, community programs, advocacy, biodiversity management and the implementation of Breathing Space: The Darebin Open Space Strategy	Council is working with Darebin Nature Trust (DNT) to support them in their role to provide expert advice in regard to biodiversity management, community programs, advocacy and the implementation of Breathing Space: The Open Space Strategy. Recent advice provided by DNT has helped to inform a submission to the Victorian Parliamentary Inquiry into Biodiversity and Ecosystem Decline, the establishment of Gardens for Wildlife, and the Rewilding Program which has seen the planting of over 120,000 indigenous plants in 2020.
Monitor and manage sediment levels in Edwardes Lake and Leamington Street wetlands	Over the preceding three years, there has been no significant change to the sediment levels at Edwardes Lake. Officers continue to monitor the sediment levels as required.
At Donath Dole Reserve, extend the current footpath to increase community access to a larger area of the park	The project was tendered, and a contractor has been appointed. 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 are 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 planted mid 2020 throughout Oldis Gardens as part of the rewilding program. Rewilding works at Mayer Park, Donath and 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	Installation for the current financial year is approximately 60% complete. The remainder will be completed in early 2021.
Increase tree plantings and canopy in parks, streets and median strips to achieve coverage targets in line with Council's Urban Forest Strategy	Planting has been partially completed, with RAPID Canopy the main planting program being implemented this financial year for streetscape planting. All planting sites have been assessed with some tree planting completed before Stage 4 restrictions were enacted. To date, 1200 trees have been planted in streetscapes. Preston West and Reservoir East have been planted. Over 5000 Indigenous tube stock have been planted in bushland areas and over 120,000 tube stock have been planted as part of rewilding Darebin. 200 Park trees have been planted.
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	Council is assessing how to best 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.

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. Council have had discussions with Melbourne University, who have developed a new way for permeable pavement. We are preparing a list of candidate sites to potentially trial their product.

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 seeking 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:	Progress comments:
Undertake surveys in the East Preston and East Reservoir neighbourhoods to inform community development and wellbeing priorities	The wellbeing surveys for East Preston and East Reservoir neighbourhoods were delayed due to COVID-19 as these surveys are undertaken face-to-face. The surveys will be undertaken in early 2021 and will be used to help inform priorities within the Council Plan 2021–2025.
Review the Health and Wellbeing Plan with learnings from COVID-19 C-19	Implementation of the Health and Wellbeing 2020/21 action plan continues. Activities this quarter include: commencement of the Health and Wellbeing profile report which reports on the health and wellbeing needs of Darebin residents and the delivery of emergency food relief in East Preston and East Reservoir along with the provision of information about emergency relief and financial assistance available. Council also completed stage one of The VicHealth-funded Art for Good Health project. The project supports the wellbeing of Aboriginal and Torres Strait Islander young people aged 14–17 enrolled in the Koori Victorian Certificate of Applied Learning program through a creative partnership that includes Melbourne Polytechnic, Westside Circus and Aboriginal controlled organisations.
Continue to connect residents to: <ul style="list-style-type: none">– Council's Community Navigation Support and Social Connection Programs C-19– Emergency relief agencies and wellbeing services C-19– Partner with Darebin Information Volunteer Resource Service (DIVRS) and local services to support vulnerable young people and their families' access emergency relief, support and material aid. C-19	This year 352 requests have been received through Community Navigation Support and Social Connection Program with 227 received this quarter. This has included providing direct assistance over the phone, referrals to community support organisations and distribution of personal protective equipment to support COVID safe responses. Staff assisted community members with referrals and emergency relief, financial assistance, and general COVID-19 information. Emergency Relief referrals were provided with Council food parcels or referred on to local emergency relief agency. Council continued support to local Emergency Relief agencies and wellbeing services through Darebin Emergency Relief Network meetings and Emergency Relief supporting 400 households locally, community transport redeployed to support delivery of food parcels and ongoing partnerships to increase emergency relief to local households.
In partnership with the Darebin Best Start Aboriginal Reference Group deliver the biennial 'Welcome Baby to Country' event to connect to welcome the new generation of Aboriginal babies and toddlers in Darebin to Wurundjeri Country	Council has facilitated two Darebin Best Start Aboriginal Reference Group meetings with local partners to support the planning for the upcoming Welcome Baby to Country Event in 2021. Feedback has been sought from reference group members on the format and the event is planned for August 2021.
Deliver the Addressing Intergenerational Isolation COVID-19 Resilience and Recovery Project C-19	Project purpose and scope is currently being reviewed and revised. This includes a scan of existing programs and projects that have a component that fosters intergenerational social connections and mapping projects being delivered by partner agencies that align with the purpose of this project. This first stage will be completed at the end of March 2021.
Review Council's Pandemic Sub-plan following the conclusion of COVID-19	Council's COVID Safe Plan has been updated to incorporate the State's COVID Safe Summer directives. This document supports the Pandemic Sub-Plan that will be reviewed upon the lifting of the State of Emergency.

2020–2021 actions working towards targets:

Progress comments:

Increase immunisation rates through targeting Early Years services for vulnerable children

A total of 1971 vaccines were administered to 794 children under the age of 5 years at Darebin Immunisation sessions and Enhanced Maternal and Child home visits. No children were immunised at early years services due to COVID restrictions regarding these venues. Of the 794 children who received vaccines, 6 children received vaccines through the Enhanced Maternal and Child home visiting program. Darebin's Immunisation rate is 95.34% while the state average is 95.2% and the Australian wide coverage is 94.43%. At this time, Darebin has exceeded the World Health Organisation immunisation rate target of 95%.

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

The Maternal and Child Health service provided 41 Key Age and Stage consultations to Aboriginal and Torres Strait Islander families, which is a 7% increase from the previous quarter. COVID-19 restrictions eased during this period allowing the Enhanced Maternal and Child Health home visiting program to provide an outreach service to families who did not respond to a consultation via telehealth.

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**

Digital platforms have become an integral part of service delivery to families, youth and children during the COVID-19 pandemic. In the last quarter this has included delivery of more than 50 online youth programs, events and workshops to more than 600 young people, online youth support and referrals to 27 young people for issues such as employment support, housing support and mental health care plans, 8 professional development or networking sessions to 113 early childhood and primary school educators, and parenting coaching. Maternal and Child Health services returned to face-to-face delivery in November but continued to offer telehealth consultations for parents who requested this service.



GOAL 2

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

2020–2021 actions working towards targets:	Progress comments:
<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 in partnership with the Young Citizens Jury have prepared a COVID Priorities Action Plan as part of the Youth Services Strategy Action Plan, focusing on key issues affecting young people that will aid their COVID recovery. Priorities include: youth employment, mental health, education support and youth support and material aid. Specific outcomes and initiatives have also included: 1:1 online job support to more than 17 young people; and launched Spotlighting You(th) – a social media campaign that showcases the stories of young people and how COVID impacted them.</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 continued to support the pre-employment skill development of young people through a range of initiatives. Two online training sessions have been delivered, while 17 young people have been supported with 1:1 employment coaching. A partnership project with Preston Mosque has commenced to deliver a job ready project, while a 12 month traineeship program has been established through the Community Employment Plan to provide training pathways for young people 18–25 years of age. Youth Service will place 2 trainees over the next 12 months.</p>
<p>Implement the Age Friendly Darebin Review Year Two actions</p>	<p>Council continues to implement a range of Age Friendly initiatives, many of which have been adapted in line with COVID-19 safe practices. This quarter included a number of sessions for older adults to support them to use digital platforms for social connection, activities and personal independence. The Delivered Meals service transitioned to a new supplier and planning progressed on the development of cafe meals voucher program for older residents to support social connection and food security. A housing and transport forum is planned for 2021, along with the delivery of a Keep Cool in Summer campaign.</p>
<p>Continue to support the community's recovery from COVID-19 impacts through the Community Navigation Support and Social Connection Programs</p>	<p>This quarter the Community Navigation service responded to 227 calls from community members. The total number of calls has progressively declined each month and the proportion of callers affected by COVID-19 or needing COVID-19 specific information has also progressively decreased.</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 was completed in November 2020 and has been operational since early December.</p>
<p>Ensure our food and health businesses maintain high standards of public health and safety</p>	<p>Council's Health Protection Unit completed a total of 399 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>The Penders Park playspace improvements concept design was endorsed in August 2020 and construction is expected to begin in March 2021.</p> <p>Vale Reserve construction is on track for completion and the CH Sullivan Reserve playspace minor upgrade works are now complete.</p> <p>Construction of a playspace at Ruthven has been delayed to late 2021 after community engagement on playspace design was delayed to early 2021 to adjust for the COVID lockdown period.</p>
Complete new designs for the redevelopment of the pavilion and grandstand at Bill Lawry Oval, Northcote to maximise community access and participation	<p>The Design Competition Expression of Interest (Stage 1) closed in December. Council’s Design Jury will evaluate the submissions and shortlisted respondents will be advised in early 2021 and invited to participate in Stage 2, which includes elaborating on their concept design for Bill Lawry Oval Redevelopment.</p>
Complete the KP Hardiman Reserve, Reservoir hockey pitch and lighting replacement project	<p>The redevelopment is progressing to schedule. The old hockey pitch has been removed and the base for the new pitch has been prepared. Next steps will be to lay the new hockey pitch surface and prepare the supporting infrastructure for the lighting, fencing and coaches boxes.</p>
Complete the soccer pavilion replacement at BT Conner Reserve, Reservoir	<p>The contract for construction was awarded in December 2020. Site preparation will commence in February 2021 and construction is scheduled to commence in late March or early April 2021. Portable change rooms will be installed on-site for club use during the construction.</p>
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	<p>The health and wellbeing study has been completed. The results will be reported to Council in the third quarter. COVID-19 has impacted on the delivery timelines and delayed the delivery of this project.</p>



GOAL 2

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


2020–2021 actions working towards targets:	Progress comments:
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. The Construction Contract was awarded in Q1.
Determine and implement the optimal management model that will be utilised for the Multi-Sports Stadium (MSS) once it opens	The development of the new management contract specifications for external operation of the Multi Sports Stadium (MSS) is underway. Workshops are currently been conducted with stakeholders to build social, environmental as well as economic performance criteria for the management contract specifications, in line with Council's Social and Environmental Procurement Policy, and a to maximise social outcomes in the new stadium's operations.
Complete the construction of the outdoor courts at the Multi-Sports Stadium	The construction of the outdoor courts at the Multi-Sports Stadium are essentially complete, pending power connection to the amenities building. Power connection is scheduled for late Dec 2020 to Jan 2021. The construction includes 4 outdoor courts, amenities building, solar lighting to service the adjacent road construction and new amenities, lighting for the new outdoor courts, new road construction, landscaping, outdoor tables and seating and coaches and players boxes.
Award the construction contract for the new 6-star green star rated Northcote Aquatic and Recreation Centre facility	The detailed design of the Northcote Aquatic and Recreation Centre Redevelopment is nearing completion and tendering for construction is anticipated to commence in the first quarter of 2021.
Recommend the Reservoir Leisure Centre Seniors Exercise Program to support health and wellbeing in spaces where seniors meet C-19	This program was paused due to COVID-19, however planning has commenced to offer this program in the new year face to face. All Living Longer Living Stronger participants have received phone calls from Reservoir Leisure Centre staff in the last quarter as a check-in and to keep them informed of how they can use the centre as restrictions ease. Virtual exercise programs offered during 2020 continue to be available online and include options for a range of ages and abilities including: Keep Strong, Gentle Yoga, Chair Yoga, Awareness through Movement and Meditation.
Recommend the Community Gym Program for Reservoir Neighbourhood House members to increase participation, health and wellbeing C-19	Community Gym memberships were reactivated in December, in consultation with the Reservoir Neighbourhood House.
Review the outcomes of the 2010–20 Leisure Strategy and develop a new strategy that identifies programs and partnerships for increased physical activity	This project has been delayed due to COVID-19 and will recommence in January 2021.
Recommend the Swim to 50 Program at Reservoir Leisure Centre to provide swim lessons for children from low income and new immigrant families in the community C-19	This project was paused due to COVID-19 and the pool hall facility improvements program. Planning with stakeholders to engage participants has commenced to enable the program to commence in early 2021.

2020–2021 actions working towards targets:	Progress comments:
<p>Continue to deliver the diverse range of online exercise programs developed during the COVID-19 restrictions to maximise access and participation in programs that support physical activity C-19</p>	<p>Reservoir Leisure Centre online live-streamed classes ended on 14 November, however a library of over 230 classes remain available for free use. Classes include a range of strength, cardio, older adults specific, child friendly, tai chi and mind/body specific sessions to suit a wide range of the community.</p> <p>The Darebin Get Active summer program was launched in November with a range of in-person and online activities available, including Women in sport webinar, Come and try session at the Preston Reservoir Bowls Club and Participation in and promotion of the online Victorian Disability Sport and Recreation Festival.</p>
<p>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</p>	<p>The first round of the COVID-19 recovery grants for sports clubs has been completed, with 43 clubs approved for a total of \$99,000 in funding to support them to restart activities in 2021. Round two of the program will open and be promoted in early 2021.</p>
<p>Review the Performance Subsidy Program to support Darebin’s community sports clubs to maximise equity participation outcomes</p>	<p>The performance subsidy review is progressing, with a draft report on track for completion by January 2021. An implementation plan will then be developed, with rollout scheduled for the 2021 winter season.</p>
<p>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</p>	<p>A second year outcomes report has been received from the Darebin Falcons Women’s Sports Club. A proposal to extend the partnership for a further two years, along with the second year report, is scheduled to be taken to Council for consideration in the next quarter.</p>
<p>Review and implement new licence/seasonal agreements to assist Darebin’s sports clubs to maximise access, equity and participation outcomes</p>	<p>This project has been delayed due to COVID-19 and a Council focus on supporting sports clubs returning to play. A working group has been established to deliver the review in early 2021, including how seasonal/annual license agreements can include equity and inclusion principles. Implementation is now expected to start with annual agreements from June 2021.</p>
<p>Maximise access to the newly refurbished Senior Citizen Centres Work in collaboration with community groups</p>	<p>The easing of COVID-19 restrictions has encouraged greater opportunity to plan for the return of seniors groups to the refurbished seniors centres. Preparation for reopening centres include deep cleaning and required signage to support participants to comply with COVID safe guidelines. Strong partnerships with committees of seniors groups have resulted in resources to support committees to enable compliance of their members. The centres will officially open on Monday 18 January 2021, with increased staffing and small group sessions where necessary. Longer term work will focus on increasing diversity in the usage of these centres and inter-generational opportunities, including exploring the interest for elders from Aboriginal and Torres Strait Islander to access these spaces to connect with each other.</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:
Design and deliver seasonal festivals aligned to COVID-19 safe festival and events protocols 	The FUSE Spring 2020 concluded on 29 November. The three month program included nearly 50 projects and events designed and delivered in a COVIDsafe model. Planning has commenced for FUSE Autumn 2021, which will be delivered from 11 to 28 March 2021. The program for FUSE Autumn will be announced in February 2021.
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 and Council's Creative Recovery program directly led to 65 artistic commissions supporting over 200 artists, artistic producers and technicians, across mediums as varied as visual art, broadcast, performance, film, digital art and music. Additional work is being undertaken to support community-led events to remain COVIDsafe through the Event Permit process.
<p>Through Darebin's Arts venues, provide opportunities to produce and deliver:</p> <ul style="list-style-type: none"> - An innovative and diverse season of production through the Speakeasy program at Northcote Town Hall Art Centre - A season of Arts productions directed at elderly citizens through our 'Morning Music' program at the Darebin Art Centre - A range of productions that engages local families and children - The Mayors Writing Awards - Support for artists and the development of new theatrical works 	This quarter Council commenced planning to re-open cultural facilities by creating and implementing COVIDsafe plans, returning staff to the work place and restarting our programming activities. The Darebin Arts Centre and Northcote Town Hall Arts Centre will return to activities and programming early in 2021.



2020–2021 actions working towards targets:

Progress comments:

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 inaugural meeting of the Darebin Art and Heritage advisory panel was held on 7 July 2020 with the former members of the (dissolved) Bundoora Homestead Board of Management endorsed by Council as the first sitting members of this panel. This quarter, eight additional community members were sought through an expression of interest process and endorsed by Council in December 2020. The newly appointed community members will be inducted into the Panel in January 2021.

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 COVID-19 and will be presented in partnership with Midsumma Festival from 27 March–27 June 2021. The exhibition is in development and will be delivered in March 2021 at Bundoora Homestead Art Centre.



GOAL 2

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

2020–2021 actions working towards targets:	Progress comments:
Create COVIDsafe platforms and artistic experiences that support artists and audiences to return to presenting work in Darebin. C-19	<p>A range of COVIDsafe 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 visits 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 regular meetings with industry peers in the sector to share methods and systems for returning to safe presenting practices and re-opening of cultural facilities.
Run Backyard Harvest events within the FUSE festival to help community learn from and inspire each other in regards to local food production.	<p>Council held a free online Pollinator Friendly Garden workshop in November. The event was well attended, with many participants reporting they were more likely to plant more flowers or create a bee hotel, nesting box or other habitat to support pollinators in their garden as a result of the workshop.</p> <p>Council has launched a Seed Library program which aims to build local seed diversity and food resilience. Three seed libraries have been installed in community gardens and centres across Darebin. The first seed workshop was held in winter with over 120 people attending the event and at least 240 gardeners registering for free seeds.</p> <p>Council continued to support the development of a new community garden at The Regent Centre in Reservoir.</p>
Increase the number of community gardens at the Bundoora Park Farm	<p>The ten new gardens are now full of vegetable plants and thriving. These garden beds have been completed using recycled corrugated iron from the Reservoir Crossing Removal Project.</p> <p>Planning for expanding the community food growing project is underway and is considering how key barriers to participation in urban agriculture and food production, such as equitable access to land, can be addressed.</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	<p>Council has provided ongoing support through partnerships with local agencies. This includes an ongoing partnerships with Your Community Health and Victorian Transcultural Mental Health which to improve the emotional and social wellbeing of vulnerable groups in East Reservoir and East Preston. As part of the Working for Victoria program, Council will also provide the secondment of staff to support the neighbourhood house network and local not for profit organisations to deliver programs and services that support COVID recovery.</p>

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

2020–2021 actions working towards targets:	Progress comments:
<p>Deliver an infrastructure, workforce and service review that responds to the introduction of government subsidised three-year-old kindergarten program and identify options that meet future community needs</p>	<p>Council has continued to work closely with the Department of Education and Training to develop an agreed position on the expected supply and demand for kindergarten programs in each locality of Darebin to 2029. This will inform Council’s Early Years Infrastructure Plan and guide the state government’s investments in kindergarten infrastructure.</p> <p>Engagement and regular communications with community-managed and not-for-profit services are ongoing to ensure services are prepared for the roll-out of funded three-year-old kindergarten commencing in 2022.</p>
<p>Transition the East Preston Community Centre to a lead tenant model by June 2023, informed by engagement with East Preston communities</p>	<p>The East Preston Community Centre has been closed to mitigate the impact of COVID-19.</p> <p>The development of a transition plan, including engagement with local residents and communities will recommence in early 2021.</p>
<p>Review and implement revised library fines and charges to reduce barriers to use</p>	<p>All existing loans were extended until December 2020. Until further notice, overdue fines will not accrue and existing fines will not prevent customers from borrowing as part of the Darebin Resilience and Recovery Package approach. Overdue loan and recovery activities remain suspended. Development of the business case is underway, including benchmarking and understanding approaches taken by other public libraries to address this issue.</p>
<p>Increase the number of library events delivered in community languages</p>	<p>Two events were held this quarter. Kelly Mihelakis, from the The Hellenic Odyssey, hosted an interactive online cooking class speaking in Greek, teaching viewers to make Gemista, a traditional Greek dish and a bilingual French/English online story time session was held. Council also launched a digital service called ‘LOTE Online for Kids’, with over 400 books targeted at 3–10 year-olds in community languages.</p>
<p>Implement the Aboriginal and Torres Strait Islander protocols for libraries, archives and information services, to increase partnerships with Aboriginal organisations and access and service relevance to Aboriginal people</p>	<p>Planning for implementation commenced but has been delayed due to the focus on implementing COVIDsafe requirements to reopen library branches. The project will recommence in early 2021 with the first step being consultation and engagement with Aboriginal and Torres Strait Islander communities.</p>



GOAL 3

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

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

2020–2021 actions working towards targets:	Progress comments:
Strengthen standard planning permit conditions to improve the quality of design and sustainability in planning applications	Planning permit conditions have been strengthened to improve the quality of design and sustainability in planning approvals. Customers are advised early of these requirements at pre-application meetings.
Assess the impact of COVID-19 particularly in regards to affordable housing and the economy	Officers have been networking with practitioners across the sector and attending industry seminars on topics including urban planning, the retail market, the housing market and affordable housing to understand the likely impacts of COVID-19. These findings are feeding into multiple council programs to support local business and the most vulnerable in the community.
Translate the local content of the Darebin planning scheme into the new state format (including a new Municipal Planning Strategy) for review by the Department of Environmental Land Water and Planning, and for Council to consider seeking an amendment to the local Planning Scheme	The translation of the Darebin Planning Scheme into the new format for Victorian planning schemes, and the update of local policy, is underway. The project is on track to be drafted by 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 Vision.
Release new residential design guidelines as a tool to improve the quality of design and sustainability in planning applications	Council adopted the Darebin Good Design Guide – Apartment Development and Darebin Good Design Guide – Medium Density Development 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 in 2021. The deliberative community engagement for the Vision will be extensive. The Vision will guide Council's work across its services and programs, including 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 backlog of inspections postponed on account of Stage 4 lockdown restrictions has largely been cleared.
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. Additionally, the City Designer has prepared exemplar designs for townhouse developments in collaboration with three reputed architectural companies. The exemplar designs are now available on Council's website along with Computer Aided Design (CAD) plans for anyone to download and use.
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 assessments are now complete and community engagement is planned for early to mid 2021, which is later than was originally planned to adjust for the COVID-19 lockdown period.

2020-2021 actions working towards targets:	Progress comments:
<p>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.</p>	<p>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.</p> <p>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.</p>
<p>Complete the Preston Library Feasibility Study and determine the next steps</p>	<p>The Feasibility Report was presented to Executive Management to consider as part of the Preston Civic Precinct planning.</p> <p>Completion of the Feasibility Study is dependent on the progress and timing of the wider precinct project and will continue in early 2021.</p>
<p>Advocate for good planning outcomes at the Preston Market Precinct through the Victorian Planning Authority's planning process</p>	<p>Council continues to call on the State Government and the developer to ensure that the planning controls and proposals for redevelopment protect what the community have told Council is important. Council has developed its 'Heart of Preston' objectives that outline what is needed to ensure that the market flourishes.</p>
<p>Seek community feedback on a draft Urban Design Framework for Central Preston as part of the Future Preston project, and prepare a Central Preston Structure Plan that provides a framework to guide future development in the area</p>	<p>Council has prepared a draft Future Preston Central Vision as well as background reports on urban design, land use, and transport.</p> <p>Council's consultation on the Community Vision in the first part of 2021 will help inform this project. The preparation of a draft Built Form Framework is in progress.</p>
<p>Assist and establish a business led association for Preston Central</p>	<p>Preston Central formed a Business Association on 12 October 2020 and became incorporated on 21 October 2020. The association engaged a part time Marketing Coordinator in November 2020. Council supported the formation and will continue to provide support in 2021 to ensure stronger governance and engagement.</p>
<p>Council successfully advocated for removal of four level crossings through the Preston area and in 2020-21 will advocate for excellent design and to ensure that construction is managed so it minimises disruption and supports business and community through that time. Council's work will include review of state government designs and plans and working with the state government to integrate creative outcomes in rail infrastructure projects at Preston Market and Bell Station.</p>	<p>Officers continue to advocate for the best community outcomes by working with the Level Crossing Removals Project (LXRP) team to review plans, designs and disruption management solutions. Council uses 'Preston Reconnected', to guide its work.</p>

GOAL 3

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

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

2020-2021 actions working towards targets:

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

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.

Progress comments:

Council continues to advocate to the Level Crossing Removal Project (LXRP) to minimise disruption through construction and to support businesses as it delivers its projects. Council's support for business is currently focused on helping them respond to and recover from the pandemic. In mid 2021 construction of the level crossings will also be a local disruption. Council is advocating for minimal disruption and for substantial state support for traders affected, and is also currently preparing to provide its own targeted support.

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



2020-2021 actions working towards targets:

Progress comments:

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 draft Development Contributions Plan (DCP) has been prepared to allow Council to collect funds from new development to contribute to the costs of infrastructure. The proposed DCP and planning scheme amendment was publicly exhibited mid November to mid December 2020. All submissions received will be considered and a report provided to 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

This quarter, the State Government announced an unprecedented \$5.3 billion investment in social housing. This is positive news for Darebin, which has been identified as a priority area. Council is working with the State on the delivery of this program in Darebin, and will continue to do so in the next quarter. An Affordable Housing Feasibility Study that has explored which Council sites could be used for affordable housing is in the final stages.

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

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



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 delivery 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 and is available for viewing. 3. The Cultural Infrastructure grants are in the delivery phase and will support local creative industries to adapt to the adverse impacts of COVID-19 restrictions. Thirty six applications were received, 21 applications comprised of 15 organisations and six sole traders were successful in this grant round. 50 artists will receive direct support from these grants with a further 227 benefiting from organisational improvements and opportunities created by this funding. 4. The Arts Partnership initiative is in the pre-implementation stage, scheduled to be released in January 2021.
<p>Expand and consolidate the cultural licensee program at Northcote Town Hall Art Centre and Darebin Arts Centre</p>	<p>This quarter Council recommenced the cultural license program. This included renegotiating licence for MAV (Municipal Association of Victoria) at Northcote Town Hall Arts Centre and finalising a license for Speak Percussion at Darebin Arts Centre.</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 content management system to the Victorian Collections online website which is a State Government-funded, industry leading platform for collections management.</p> <p>Currently 65% of this relocation project is now complete and available for our community to access online, with a goal to complete 100% by February 2021.</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.</p> <p>Work is underway to construct a further 11 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 having commenced on one of the two contracts. The second will commence in Q3, both contracts include reclaimed waste products, one uses steel slag (which is an industrial waste product) the other uses recycled plastic in place of traditional bitumen products. Both Contracts are expected to be complete in late Q3.</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>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 Station, Bell Station and the Preston Market precinct redevelopment – in line with adopted Council objectives – as well as Council-led projects such as the redevelopment of Northcote Aquatic and Recreation Centre and the new Multi-Sports Stadium.</p>
<p>Engage with local business associations and stakeholders on local improvements for activity centres</p>	<p>Council has continued engagement with business associations and stakeholders on local improvements. This has included revitalisation of Reservoir laneways, place-based murals and expediated footpath trading across Darebin. To date, over 800 additional seats have been approved through the outdoor dining project and 12 parklets have been installed.</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>After a slight delay early on due to COVID-19, this project is now back on track with all local traders being consulted on what outcomes would now be beneficial to each centre, and implementation is set for early 2021.</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:
Deliver two whole-of-place audits in Preston and Reservoir to identify actions that improve perceptions of safety and reduce the opportunity for crime	In response to community safety concerns, a safety audit has been completed for All Nations Park. Previously scheduled audits for Bundoora (Polaris) and Preston City Oval were delayed due to COVID-19 restrictions and will be undertaken in early 2021.
Deliver community safety infrastructure projects including Main Drive, Bundoora Lighting upgrade that respond to data about gendered experience in public spaces and improves perceptions of safety	The Community Safety Infrastructure project for Main Drive Bundoora is underway, with the lighting design completed and installation of lighting to commence in 2021. The project will enhance street lighting along Main Drive.
Continue to provide a safe environment for school children walking and cycling to school and ensure that 90 percent of primary schools within the city participate in Council's School Crossing Education program	Council's school crossing program has supported schools throughout the pandemic, many of which remained open for key families. The service operated in a COVIDsafe way throughout. Due to COVID-19 restrictions the School Crossing Education program is on hold for now.
Continue to implement the Graffiti Strategy 2019-23	A new graffiti removal contract will be entered into in early 2021 and a more proactive approach to graffiti removal will be a feature of this contract. Particular focus will be placed on business activity centres and shopping strips.
Complete 12 street art murals across the municipality to minimise graffiti occurring at hot-spot locations, while improving amenity	Sites have been identified for additional murals and negotiations are underway to engage artists to complete art works at these sites.



2020-2021 actions working towards targets:	Progress comments:
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 trialing 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.
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 temporary park signs have been created to help balance varied community needs. These have been installed at Johnson Park, Northcote and in all playgrounds across Darebin.
Deliver Year four actions identified in the Domestic Animal Management Plan and continue to encourage the responsible ownership of domestic animals	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 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.
Conduct regular inspections and achieve swimming pool and boarding house compliance with regulations	Council sent out reminders to all known swimming pool owners to ensure registration by the due date of 1 November 2020. Of the known approximate 900 pools, 730 of them have now been registered with Council. This is substantially higher than the rates of registration for neighbouring municipalities. In 2021 the Building Services Team will commence follow up with the outstanding pool owners to ensure compliance and registration. Boarding house compliance continues through the registration program and regular inspections.
Support the Victorian Building Authority as the lead agency to respond to identified combustible cladding risks.	The responsibility to inspect and enforce identified cladding risks now sits with Council after the Victorian Building Authority (VBA) deferred responsibility to all local governments. The VBA is now the regulator. In response to this change, the Building Services Team is assembling the necessary resourcing to project manage a longer-term outcome for each identified site in relation to the cladding in conjunction with the land owners. However, the Building Services Team also have in place immediate actions to ensure safety.

GOAL 4

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

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

2020–2021 actions working towards targets:	Progress comments:
<p>Support businesses through the COVID recovery including:</p> <ul style="list-style-type: none"> - Continuation of the Business Support line until December (and possibly longer dependent on demand) - Deliver a range of business development and industry support programs C-19 	<p>The Business Support Line provides a single place for Darebin businesses to seek individual guidance and support since launching in March 2020. During the second quarter the calls peaked in October, averaging 74 per week, coinciding with business reopening and the State Government’s announcements regarding outdoor dining and Council’s business grants. Information provided includes grant information, outdoor dining and connection to other forms of support. Applications for the Business Recovery Program opened in early November. Businesses accepted into the program will commence in January 2021 and receive personalised business strategy advice to help them pivot and grow. Council has also offered free mentoring to all interested businesses.</p>
<p>Undertake a promotional campaign and place-based activities which showcase Darebin businesses and retail precincts C-19</p>	<p>This quarter Council’s Festive Program promoted and showcased Darebin’s retail precincts with decorations, live music and local artist’s live painting shop windows with artwork. Council supported the newly formed Darebin Traders Association by supporting a four week ‘Shop Local’ campaign throughout December. Planning has commenced for a local campaign for Darebin businesses as well as a local tourism campaign for Melbourne’s north.</p>
<p>Support and promote the work of Darebin based social enterprises</p>	<p>CERES Fair Food, one of Darebin’s largest social enterprises was profiled and case studied at Darebin’s December 2020 Green Business Networking event, for which 28 businesses registered. Both CERES Fair Food and Moon Rabbit Café were profiled and promoted in Youtube videos available on Council’s social media platforms. Two social enterprises received Recovery Grants as part of Council’s COVID-19 Recovery response.</p>
<p>Deliver food handler information sessions to support new and existing food businesses in food safety education</p>	<p>In person information sessions for businesses were cancelled as a result of COVID-19 restrictions and replaced with increased electronic communications on COVID-19 directives. Health Protection field staff continued throughout COVID-19 to assess businesses and assist owners on safe food practices.</p>



2020–2021 actions working towards targets:

Progress comments:

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

Council received a Working for Victoria Program grant to employ 110 staff. The focus for this quarter has been ensuring that Darebin job seekers receive employment opportunities through this program. The network of Aboriginal and Torres Strait Islander employment service providers has continued to meet. This network assisted to refer local candidates to the Working for Victoria opportunities and identified positions within Council’s recruitment offering. Council continued to promote Darebin Jobslink and Melbourne’s North Job Link, online platforms for local employment. Between January and November 2020, 19,000 users accessed Melbourne’s North Job Link.

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

Council continues to provide support to 19 centres to navigate the COVID-19 pandemic. This includes 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**

The final two sessions of the Darebin Business Webinars Series were delivered by local industry experts this quarter. Almost all participants said the series increased their understanding in how to improve their business. Recordings and slides from all webinars, including those on digital marketing and financial strategies, have been made available online as an ongoing resource for businesses. Council will continue to promote additional opportunities for business’ to build their digital skills.

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

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



GOAL 4

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

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

2020–2021 actions working towards targets:

Progress comments:

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

Due to COVID-19 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 as restrictions ease.

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

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

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



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

2020-2021 actions working towards targets:

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

Progress comments:

Council has continued to advocate for local outcomes within the North and West Melbourne City Deal. 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. The Building Communities, Connecting People: Northern Horizons 2020 report was launched on Monday 26 October. This outlines the infrastructure priorities for Melbourne's North. 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 continued for the employment forum which will be held in early 2021. The focus in this quarter has been the Working for Victoria Program and ensuring this program engages migrants and refugees. The recruitment for this program has been successful engaging and appointing applicants from a diverse range of cultural backgrounds.</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-19 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-19 need prioritisation and this will continue to be reviewed to ensure currency.</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 twelve projects (outside of the COVID-19 recovery package) that included the Social Procurement Tender Schedule, Community Employment Pathways and Housing Affordability Local Action plan, Asset Management Policy, Council’s Recruitment and Selection Policy and Breathing Space implementation. EIAs were also applied as part of 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>Over 20 Equity Impact Assessments (EIA) have been applied to Council’s COVID-19 Recovery projects as well as provision of ongoing supporting program delivery to ensure they were responsive to community need and accessible.</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) has been embedded into key pieces of work such as the draft Community Engagement Policy, draft Workforce Diversity and Inclusion Strategy and the draft Darebin Capabilities Framework. The TEF was also applied to the development of the Councillor induction pack to ensure the information included reflected and embed the goals and principles of the Towards Equality Framework.</p>



2020-2021 actions working towards targets:

Progress comments:

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

Council partnered with Hume City Council to deliver an interfaith forum titled “Stand Together, Safe and Equal”, as part of the 16 Days of Activism Against Gender-Based Violence in and partnered with Your Community Health to deliver health information sessions to the Preston Mosque Community.

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

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

Council continues to implement the Gender Equity and Preventing Violence Against Women Action Plan 2019-2023. Key milestones this quarter included the completion of the Gender Equity in the Early Years Project for the State Government Free from Violence Grants Program, completion of the Gender Equity Audit and final meeting of the Darebin Family Violence Network for 2020. From November 25 to December 10, Council recognised the 16 Days of Activism Against Gender-Based Violence and the Victorian State Government’s ‘Respect Women: Call it Out’ campaign. Events and activities included workshops with the One Woman Project and Djirra, webinars with local government partners and the distribution of bookmarks and reading lists by Darebin Libraries.

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 program of work has commenced with a partnership with The Brotherhood of St Laurence for new youth traineeships. Working to further develop youth traineeships and a new partnership for Open Age traineeships. The Work for Victoria (WFV) program has aligned to Council’s Community Employment principles working to actively enable appointment of candidates from underrepresented groups across the Darebin community.

Implement project partnership to support and promote culturally diverse artists responding to the dominant culture in ways that builds empowerment and self-determination

Council’s partnership with Multicultural Arts Victoria to deliver TAKEBACK continues to develop. Additional funding has been secured through Creative Victoria, and the closing event for FUSE Autumn 2021 on March 27, has expanded to include the culturally diverse Women of Soul, a FUSE Fund recipient project that culminates in a special ten-year anniversary event celebrating the strength and resilience of female artists in Darebin. Further details will be announced in February along with the festival program.



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:
Develop and deliver age friendly focused AMPLIFY, as part of FUSE autumn 2020-21	<p>AMPLIFY is a targeted professional development opportunity that seeks to address inequality in the music industry by supporting and amplifying lesser heard voices.</p> <p>Applications for the 2021 program opened in November and selection is currently taking place, with the mentorship set to commence in late 2020.</p>
Endorse and implement a new community-led Disability Access and Inclusion Plan for Darebin	<p>The Disability Access and Inclusion plan is currently in the final stages of development. It is anticipated this community vision of Access and Inclusion will be endorsed by Council and presented to the Darebin community in the first half of 2021. Council teams will develop actions that support this vision over the next quarter. Teams will then be supported to complete these actions in 2021–2022.</p>
Reach out to and prioritise disadvantaged and culturally and linguistically diverse communities for participation in the Solar Saver program	<p>The Solar Saver Rates program is prioritising support for low income residents and pensioners, with the rates program only available to low-income households. Ensuring support for CALD communities is a program priority.</p> <p>The 'Keep Cool' campaign is also under way to help customers lower their energy bills.</p> <p>Darebin partnered with Uniting to deliver a webinar of energy efficiency advice and tips to keep cool. The Solar Saver program is also offering to its customers the chance to participate in the Energy Assistance Program delivered by The Brotherhood of Saint Laurence, Australian Energy Foundation and Uniting. Eligible participants will receive bespoke energy efficiency advice and assistance to access the Utility Relief Grant.</p>
Construct up to three upgrades to existing disabled parking spaces serving activity centres or schools that improve user safety and accessibility. Install 5 new disabled parking spaces in residential areas in response to community needs	<p>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 disabled parking spaces will be installed before June 2021.</p>
Establish a community reference group to inform the design and construction of a new home for the Darebin Intercultural Centre	<p>A Community Reference Group 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. In this quarter, two meetings were held. The group will dissolve after the fifth meeting in March 2021.</p>
Promote and communicate the Language Aide and Multilingual Service so residents can access our services and informant in different languages	<p>The Language Aide and Multilingual Service continues to be promoted to the community. Promotional advertising has occurred in Darebin Community News and CALD (culturally and linguistically diverse) newspapers along with promotions on social channels. Internal engagement on the program continues to occur.</p>

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>This quarter activities included advocacy as part of the Alliance for Gambling Reform to the State Government to reduce opening hours of EGM venues and impose a gambling time-limit. Council also partnered with Banyule Community Health to deliver an online event to create awareness of harm associated with gambling.</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>Advocacy regarding detainees the rights and wellbeing of Mantra Bell Hotel continued this quarter across a range of platforms. Planned workshops have been delayed due to the impacts of COVID-19 but will recommence in 2021.</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>Efforts to support disadvantaged groups and local businesses affected by COVID-19 have continued. The focus has been on public housing tenants, and early childhood educators. In addition there have been major efforts in support of the North and West City Deal.</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 detained in Mantra Bell over this time and support for residents affected by the removal of level crossings in Preston along the Mernda Line.</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 draft Workforce Diversity and Inclusion Strategy for launch in Feb 2021, work has progressed on a Recruitment and Diversity project that has reviewed Council’s Recruitment Policy and Procedures with dedicated focus to diversity and inclusion outcomes, and includes a hiring guide for Aboriginal Employment. Key aligned initiatives include the progress of employment outcomes for Aboriginal and Torres Strait Islander staff and dedicated identified positions and development of Council’s traineeship and apprenticeship program. The Community Employment Plan and program will formally come together in March 2021 for universal implementation.</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>Dedicated focus on scoping of Identified positions for Aboriginal and Torres Strait Islander staff right across Darebin and actively enabling their recruitment. 11 active Identified positions at various stages of recruitment over the October to December 2020 period. Mentoring to support and enable these will progress in 2021.</p>

GOAL 5

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

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

2020–2021 actions working towards targets:	Progress comments:
<p>Deliver a package of COVID-19 Recovery Grants across business, community, sporting groups and creative industries C-19</p>	<p>The Recovery Grants were open between August and November, with over \$1 million available across over six funding streams including supporting business, social enterprises, the creative sector, community groups, and sports clubs. A total of 434 applications were received and over \$1 million awarded to 339 organisations.</p>
<p>Develop a child and youth engagement protocol to support engagement of children and young people across Council, in partnership with Melbourne University and the Young Citizens Jury</p>	<p>Council has continued to work with the University of Melbourne and members of the Young Citizens Jury to develop tools and methods to assess our current practice in engaging children and young people in decision-making, and to get input from children and young people on how they want to be engaged. These tools and methods will be used in the next quarter to gather and analyse inputs from across the organisation and the community that will inform the child and youth engagement protocol.</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>The new proposed Community Engagement Policy was endorsed by Council in December and consultation is currently being undertaken until 22 January, before the final Community Engagement Policy will be considered for adoption by Council in February.</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 were presented to Council in conjunction with the appointment of Councillor delegates to Advisory Committees on the 7 December 2020. Council extended the timeframe for feedback from Advisory Committees on the generic ToR and the matter is scheduled to be presented to the February 2021 Council for adoption.</p>
<p>Provide community-focused facilitation and governance training to councillors as part of the councillor induction process after the 2020 election</p>	<p>The Induction Program for Councillors elected at the 24 October 2020 Elections commenced on 16 November 2020 and is continuing into early 2021.</p> <p>Governance training – A four day induction program was held 16–20 November 2020 and included governance training beyond that prescribed in the Local Government (Governance & Integrity) Regulations 2020. Key areas of focus included – the new Local Government Act 2020 (the Act), the principles of the Act, conduct and integrity matters, legal obligations, the role of a Councillor. This training was supported by sessions led by Mark Hayes – Partner, Maddocks Lawyers; David Wolf – Municipal Inspector, IBAC; and Chris Kotur – Leader in Residence, Leadership Victoria.</p> <p>Facilitation Skills training for all Councillors is scheduled for early March 2021.</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>Council's Community Engagement Policy must be adopted by 1 March 2021 and was presented to the 7 December 2020 Council Meeting for endorsement to be released for community engagement. The community engagement period will conclude on 22 January 2021.</p>

2020-2021 actions working towards targets:

Progress comments:

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

Work on this action has not yet commenced and has been delayed due to the focus on supporting the new Council and establishing the new meeting cycle. The review of the Council report template will commence in February 2021 and will be supported by training to report authors in the coming months.

Implement and monitor the Advocacy Strategy to support key Council strategies and priority initiatives

An advocacy strategy was prepared in August 2020 but wasn't able to proceed to Council due to Caretaker conventions. The next steps in this project include a review of the strategy in line with local and global events and a shift to integrate Council's advocacy priorities through the Council Plan. The result will be the finalisation of an advocacy framework to support all of Council's advocacy priorities and through the establishment of Advocacy Plans, which will highlight the issues most important to Council and the community.



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

The Darebin Aboriginal Advisory Committee (DAAC) continued its role as a key advisory body to Council. Activities included participation in the Darebin Community Awards Committee, the Welcoming Cities Reference Group and in co-chair role on the Aboriginal and Torres Strait Islander Employment Strategy and Action Plan Working Group. DAAC has continued to advise Council on delivery of project and services impacting on Aboriginal and Torres Strait Islander Communities including COVID-19 recovery work.

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

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

Council continues to progress actions from the Darebin Aboriginal and Torres Strait Islander Action Plan 2017–2021. 18 Darebin Schools and over 700 students participated in the online Yarning Conference in October which focused on the NAIDOC theme 'Always Was, Always Will Be'. Cultural protocols for staff were finalised in consultation with DAAC and Traditional Owners and will be implemented in January 2021.

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

This period saw three new identified roles created in Aged and Disability, Parks and Open Space and Youth Services and four identified roles were recruited as part of the Working For Victoria program. 50 staff were trained in Aboriginal Cultural Awareness this quarter. More than 200 staff have now been trained in Aboriginal Cultural Awareness. This period saw development of a new partnership with the Brotherhood of St Laurence to employ two Youth Services Trainees, including one Aboriginal and Torres Strait Islander identified position.



GOAL 6

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

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

2020–2021 actions working towards targets:	Progress comments:
Implement the new Asset Management Strategy to ensure that service delivery is provided in a financially sustainable, customer-centric and effective way	A draft Asset Management Strategy (AMS) was completed in October 2020. Further refinement has been undertaken and alignment to the Asset Plan (required by the Local Government Act 2020) has been established. The Asset Management Strategy will be presented to Council in early 2021.
Continue to improve permit processes for businesses to make it simpler to do business in Darebin	The Business Concierge role has continued to support local businesses through the Better Approvals Program. This program has been expanded to support the expansion of outdoor dining; with an additional 800+ seats provided. 15 parklets have also been part of this project.
Consider ongoing workplace efficiency, flexibility and service improvement opportunities that have emerged during the COVID-19 period and support the organisation’s implementation of relevant operating changes C-19	The Business Improvement program has adapted to address current challenges and delivered quality improvement and enhanced effectiveness to key organisational processes through direct support to services and an online capacity building program. The training enables staff to address process inefficiencies and review services components effectively with the aim of creating a better customer experience and reduce risk to the organisation. The training supports the Policy Review Program and enhances the quality of Councils procedures through the online mapping system for easy access. Improvement activities include digitisation of hard copy forms across the organisation.
Review the Toy Library to ensure the service is flexible and responsive to Darebin’s diverse community	The scope of the Toy Library review has been finalised and a project worker has been appointed to work on the review. A Reference group was established to oversee and support the review.



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:
Deliver stage two of the Kindergarten and Childcare Centralised Registration Review and determine a future model that meets the diverse needs of the community	A draft project plan for stage two of the review has been prepared, which is based on the findings from stage one of the review undertaken in 2019.
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 presented to Executive Management. There have been two workshops completed for the leadership group and four division meetings held as part of the roadshow to report the results to the organisation.
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 new Community Engagement Policy has been adopted.
Finalise and implement the Workforce Planning Strategy and Workforce Diversity Strategy	<p>The draft Workforce Diversity and Inclusion Strategy has been completed with the Project Team and Diversity Taskforce feedback being incorporated to present to the Executive Management Team in February 2021. The launch to commence implementation is planned for late January 2021. Action Planning has commenced with a number of actions already in progress – specifically the recruitment and diversity project, Diversity and Inclusion Training, Aboriginal Cultural Awareness Training and the Job Access Program. Requirements of the new Gender Quality Act will also be incorporated in 2021.</p> <p>The Workforce Plan is at early stages of development aligning with the requirements of the new Local Government Act.</p>
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 through the Darebin lens', a 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 launch of Darebin's Recognition program 'Appreciate Great' to celebrate the great work our people do in serving the Darebin community. Council is also close to finalising the design of its new Capability Framework to enable the development of a contemporary and skilled workforce enabled to deliver on Council's key services and policy direction.

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 the 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>Council will be receiving the proposed regulations that support the incoming Act in late 2020. Early 2021 will provide an opportunity to discuss the impact of these with other Councils and provide responses as required.</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 3,689 archive boxes of records, leading to the destruction of 2,992 boxes (being obsolete) and 749 boxes being reviewed, updated and reconstituted back into the physical archive storage system.</p>
<p>Implement the Customer Complaint Policy and Procedure</p>	<p>The Complaint Handling Policy and Procedure went live on 30 Nov 2020. Currently working on embedding the policy across the organisation and setting up audits and reporting.</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 websites into one. Council is finalising the public tender process to secure a supplier, to commence the physical rebuilding the Darebin website.</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 internal stakeholder discussions have completed, and the project is now running the tender process to secure a supplier to commence building the new website.</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 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

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

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

Progress comments:

This is on track. This quarter, work has continued on the development of an implementation plan for the open space strategy which will support the open space levy.
Public exhibition of the Darebin Development Contributions Plan planning scheme amendment concluded on 14 December 2020. All submissions received will be considered and a report provided to Council in early 2021.

Council'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. Council's Capability Framework is close to being finalised and identifies a core set of capabilities, knowledge, skills, and other attributes that will enable Council staff to perform their jobs more effectively (underpinned by Council's organisational values and designed as a direct enabler of strategy and policy direction), both now and into the future. This will inform the design of Council's new Leadership Development Program in 2021 and professional development applicable to all staff across Council.

The development of the 10 year Financial Plan has commenced, informed by the existing Strategic Resource Plan and 10 year Capital Works Plan. This is being undertaken through a coordinated approach with the development of the Community Vision to establish the long term resourcing requirements. A consultant has been appointed to lead the community engagement and deliberative engagement that will be undertaken on the Financial Plan, in conjunction with the engagement for the Community Vision and Council Plan.
Recruitment for the deliberative panel will commence in January 2021.



2020–2021 actions working towards targets:	Progress comments:
Review the preparation of the Annual Budget and mid-year financial review to ensure they provide Council with the relevant information to maintain its financial sustainability	Officers have prepared their Annual Budget 2021–22 based on the guidelines and parameters approved by the Executive Management Team. A first draft of the budget will be reviewed by the CEO in early January 2021.
Undertake and implement a full review of fees and charges that considers equity, socio-economic factors, demographics, social wellbeing and environmental sustainability	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 that there are three types of subsidies that will inform where, why and how fees should be charged. The three types of subsidies are Full Cost Recovery, Partial Council Subsidy and Full Council Subsidy. This work and these principles will also inform the development of the 4 year Revenue and Rating Plan.
Implement a Public Transparency Policy in accordance with the Local Government Act 2020	Work has commenced to embed Council’s adopted Public Transparency Policy (July 2020) and the Public Transparency Principles of the Local Government Act 2020. Key activities through the quarter included internal communications and embedding into the policy framework and related procedures. An action plan is in development to program the work that is required to progress implementation.
Conduct a comprehensive review of the current risk management policy, related documents and risk assessment tools and implement the policy across the organisation	A review of all operational risks has been undertaken and the Operational Risk Register updated. This work has informed the approach to enterprise risk management. A draft Risk Management Framework (RMF) Terms of Reference was finalised in December and incorporates guidance and tools that will build risk maturity and support implementation. Work on the Risk Management Policy is underway and due to be complete in early 2021.

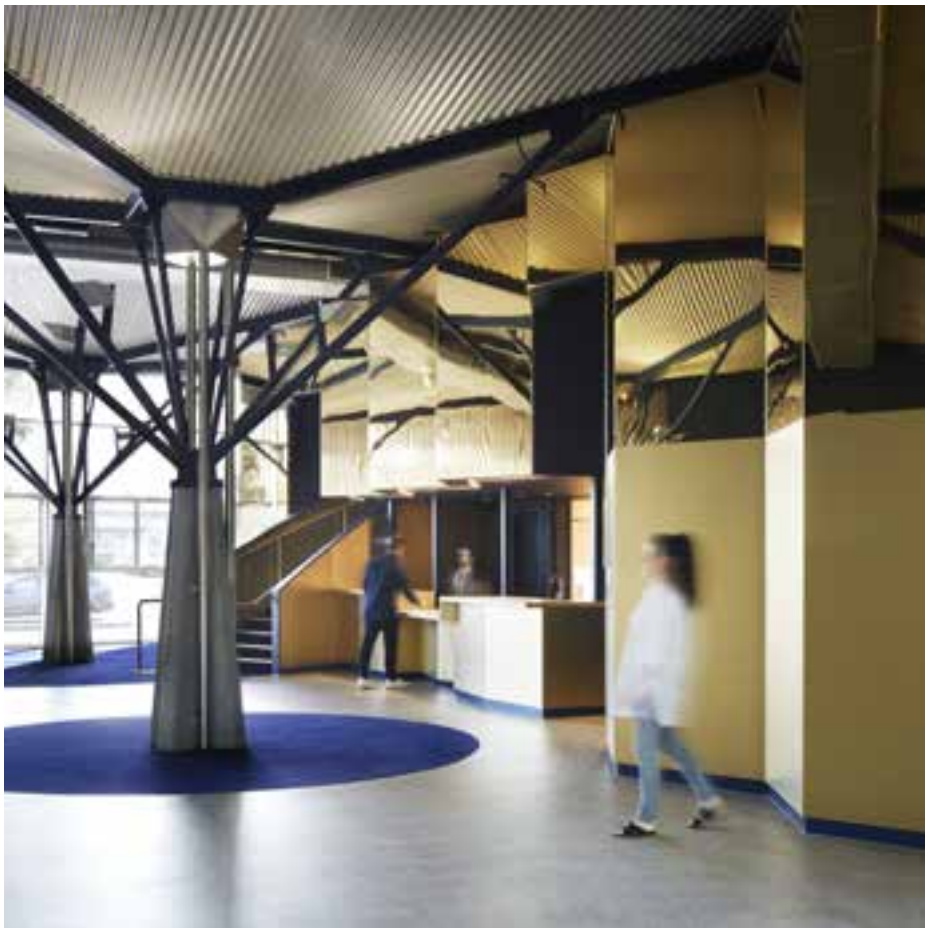
6.3 We will communicate our progress on the actions in this council plan to residents, community leaders, community organisations, business, industry, and Victorian and Federal governments to ensure we can all act together.

2020–2021 actions working towards targets:	Progress comments:
Progress of the Council Plan 2017–21 is reported quarterly and annual action plans developed for each year of the Council Plan. Quarterly progress reports and the annual action plans are listed on Council’s website to keep the community informed	The Fourth Quarter Council Plan Action Plan Progress Report 2019–20 was presented to Council on 7 September 2020. The First Quarter Council Plan Progress Report for the 2020–21 financial year was presented to Council at the meeting on 7 December 2020.





CAPITAL WORKS



CAPITAL WORKS PROGRESS REPORT

Second 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 53 projects and programs of work.

As at 31 December 2020, 98% of projects are on track, 2% are at risk of missing target. Council is working to ensure a successful delivery of these projects within the 2020–21 Financial Year. Some of these projects are being delivered over several financial years.

Actual spend on the capital works program to date is \$16.11 million. As at 31 December 2020, there is a further \$35.38 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

Building Renewal Program – Preston War Memorial Restoration

Total project budget: \$ 108,000
Total actual cost: \$ 108,952

As part of this year's Building Renewal Program, the Preston War Memorial Cenotaph was selected to be restored. Located outside the Preston Town Hall the memorial honours the bravery and sacrifices made by Darebin residents throughout the municipality's history.

The main structure of the cenotaph has had the marble cleaned with the lettering repaired; as well as repairs made to the brick and bluestones, fixing of cracks, and removing the build-up of mineral salts common to brick structures. On the upper level the moulding and artwork has been repaired, including the balustrades and light stands.

The entire project was completed within Q2, with allowances for the celebration of Remembrance Day on 11 November.

KP Hardiman Synthetic Hockey Pitch Redevelopment

Total project budget: \$ 2,562,000
Total actual cost: \$ 760,884

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

To date the site has been cleared with careful consideration for the protection and pruning of existing trees. Unsuitable ground material was removed prior to drainage and electrical trenching installation.

More recently the base layers of recycled crushed rock have been installed. A primer seal was applied to protect the surface and achieve a better bond with the asphalt, which also reduced surface damage during asphalt paving works.

The project is currently on track and is expected to be completed by the end of the year.

Footpath Renewal Program

Total project budget: \$ 1,383,000
Total actual cost: \$ 1,168,428

As part of the 2020–21 Footpath Renewal Program a total of 16 streets were completed covering 4,804m² of Darebin's footpaths.

Some of the streets included in the program were Albert Street and Steane Street in Reservoir, Arthur Street and Station Street in Fairfield, and Plenty Road in Bundoora.

All these works enhanced the walkability of the community to enjoy what the municipality has to offer.



CAPITAL WORKS PROGRESS REPORT

Second Quarter 2020–21

Public Toilet Strategy Implementation – Edwardes Lake Changing Places

Total project budget: \$ 250,000

Total actual cost: \$ 219,281

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
- One Ambulant unisex toilet

All works are now complete with the facility opening to the public in October.

Urban Forest Strategy Program

Total project budget: \$ 500,000

Total actual cost: \$ 142,306

The Urban Forest Strategy implementation focuses on addressing the climate emergency through tree planting, data collection on the state of the urban forest, and heat mapping of the City of Darebin. The program also provides trees to community groups and the public via community events and festivals.

As the 2020 planting season ended entering summer, the project team completed an audit of every street across the municipality to identify future tree planting requirements. This is in addition to the 1,500 semi mature trees that have been planted in bushland, parks and streets across the municipality earlier this year.

The project is currently on track and preparing for the 2021 planting season with plans of an additional 4,500 trees to be planted, totalling 6,000 trees planted during the program this year.



Rewilding Darebin Program

Total project budget: \$ 100,000

Total actual cost: \$ 98,644

The Rewilding Darebin Program seeks to change 'default' use for green space that is not utilised for other purposes (such as active recreation, sport, pedestrian access or active transport) to be native bushland.

The program this year was fast tracked due to opportunities arising from COVID-19. Staff were redeployed to assist with the Q1 planting schedule, with an incredible 127,000 indigenous trees, shrubs and grasses planted during the year throughout Darebin's Open Space network.

An unseasonably wet start to summer has also assisted in the establishment of this year's planting. Approx. 100,000 plants have been ordered for the 2021 planting season. Through the Working for Victoria Program we are now undertaking watering and maintenance to assist with establishment of these sites over the summer months.

Cycling Program - Wood Street, Preston Shared Path Entrance Upgrade

Total program budget: \$500,000

Total project actual cost: \$4,400

The cycling program has been designed to increase sustainable transport throughout the municipality, by providing the community with safer streets and paths for cycling.

After a resident contacted Council saying the current path at the end of Wood Street Preston made it difficult to pass on their bike the pathway was included in this year's Cycling Program.

The new asphalt connection now connects Wood Street and Northland Shopping Centre to the Darebin Creek Trail.

Walking Program - Olive Street, Reservoir New Raised Threshold

Total program budget: \$500,000

Total project actual cost: \$65,109

As part of Council's Walking Initiatives programme, which seeks to improve the pedestrian environment, a new raised threshold treatment has been constructed on Olive Street at the Edwardes Street intersection.

Works consisted of

- raised concrete pavement across Olive Street
- kerb and channel realignment
- new drainage pits
- road pavement marking, tactile pavers and signage
- new public lighting

Raised threshold treatments help improve pedestrian safety by highlighting the path of pedestrian movement, making pedestrians more conspicuous to drivers, removes trip hazards and slows vehicle traffic at these intersections.




























CAPITAL WORKS REPORT

Second 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 has been completed
Building Improvements		
Carbon Management Plan - Buildings	\$312,973	■ Project is on track
Building ESM Program	\$100,000	■ Project is on track
Buildings		
Multi Sport Stadium	\$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	 Works at Ruthven Reserve have been delayed into 2021-22. The rest of the program is on track
Community Safety Upgrade Improvements	\$652,921	 Project is on track
Park Asset Renewal Program including Drinking Fountains	\$150,000	 Project is on track
Alphington Farmers Market - Gate and gravel path work	\$10,000	 Project has been completed
Plant, Machinery and Equipment		
Vehicular Plant Replacement - Heavy Vehicles	\$1,500,000	 Project is on track
Replacement of Mobile Garbage, Green Waste and Recycling Bins	\$300,000	 Project is on track
Vehicular Plant Replacement - Light Vehicles	\$250,000	 Project is on track
Arts Venues & Hubs Plant & Equipment Program	\$150,000	 Project is on track
Youth Services Asset Renewal Program	\$75,000	 Project is on track
Reservoir Leisure Centre Gym Equipment and Group Exercise Equipment	\$50,000	 Project is on track
Recreation, Leisure and Community Facilities		
John Hall Oval Lighting Upgrade	\$238,000	 Project is on track
Crispe Park Lighting Upgrade	\$50,000	 Project is on track
WH Mott - New Lighting	\$15,000	 Project is on track
Roads		
Road Rehabilitation Design & Construction Program	\$1,610,000	 Project is on track
Road Resurfacing Program	\$1,000,000	 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 has been completed
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 2020*, 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, 43 resolutions have been completed and 40 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 83 resolutions made by Darebin City Council since 1 July 2020 is:

- 52% complete
- 48% in progress



FINANCIAL REPORT

Six months ended
31 December 2020

CONTENTS

1 Executive Summary	64
2 Financial Analysis	
2.1 Operating Performance	66
2.2 Capital Performance	69
2.3 Financial Position	72
Appendix A	
Comprehensive Income Statement	76
Balance Sheet	77
Statement of Cash Flows	78
Reconciliation of cash flows from operating activities to surplus	79
Statement of Capital Works	80



1 EXECUTIVE SUMMARY

1.1 Operating performance

	YTD Budget \$'000	YTD Actual \$'000	YTD Variance \$'000	Adopted Budget \$'000	Annual Forecast \$'000
Operating					
Revenue	150,403	154,841	4,438	173,786	185,710
Expenditure	(84,972)	(82,108)	2,864	(168,115)	(171,905)
Surplus (deficit)	65,431	72,733	7,302	5,671	13,805
Capital & other					
Revenue/grants	(1,322)	(1,948)	(626)	(3,988)	(9,414)
Developer contributions	0	(515)	(515)	0	(515)
Adjusted underlying surplus/(deficit)	64,109	70,270	6,161	1,683	3,876

For the six months ended 31 December 2020, Council has recorded an operating surplus of \$72.73 million, which is \$7.3 million ahead of the year to date budget. After eliminating capital and other items, the adjusted underlying surplus is \$70.27 million, which is \$6.16 million ahead of budget.

Total revenue year to date is favourable by \$4.44 million and forecast to be \$11.92 million greater than budget for end of the year. Total expenditure year to date is favourable by \$2.86 million and forecast to be \$4.03 million greater than budget for end of year. The forecast operating result for the year ending 30 June 2021 is an operating surplus of \$13.81 million, which is \$8.13 million more than budget. The forecast adjusted underlying deficit is \$3.88 million, which is \$2.19 million more than the budget surplus of \$1.68 million.

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

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

Revenue in Statutory fees and fines have been forecast down due to traffic enforcement income tracking slower than budget with the expectation revenue will reduce by \$0.6 million.

Contributions from developers for public open space are forecast to be \$0.8 million greater than budget.

The total expense variance of \$3.79 million is predominately due to the Working for Victoria costs however other Items include \$740K in Waste Operation costs, \$703K for the COVID-19 community and business recovery program, \$323K for the Darebin Resource Recovery Centre contract, \$549K for Leisure contracts and \$575K Power Purchasing Agreement (PPA). The PPA costs are offset by contributions received by the participating 46 Councils with the net cost to Darebin \$34K which is its contribution to the agreement.

1.2 Capital performance

	YTD Budget \$'000	YTD Actual \$'000	YTD Variance \$'000	Adopted Budget \$'000	Budget & CFWD's \$'000	Annual Forecast \$'000
Property	8,024	9,088	(1,064)	20,059	19,665	24,900
Plant & equipment	2,711	2,571	140	6,239	6,876	6,876
Infrastructure	5,516	4,450	1,066	13,790	14,890	20,692
Total capital works	16,251	16,109	142	40,088	41,431	52,468

For the six months ended 31 December 2020, Council has expended \$16.11 million on the capital works program, which is \$0.1 million behind the year to date budget. The minor variance is due mainly to advances in buildings works, computers and telecommunications, footpaths and bridges.

To support the \$5.44 million expended as at 31 December 2020 a further \$34.83 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 \$52.47 million. This is due to unbudgeted Federal Grants (LCRI) in 2020-21 for Footpath and Building Renewals \$4.70 million, Road Blackspot \$343K, the advance progress of the Darebin Multi-Sports Stadium \$5.0 million and \$400K allocated from 2019-20 operating surplus towards the Integrated Finance System project.

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	37,212	72,984	35,772	53,583	57,091	73,526
Net current assets	108,834	119,981	11,147	37,045	31,355	50,038
Net assets and total equity	1,517,977	1,593,874	75,897	1,458,221	1,534,947	1,521,142

The financial position as at 31 December 2020 shows a cash and investment balance of \$72.98 million which is \$35.77 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 \$72.98 million was sufficient to meet restricted cash and intended allocation obligations of \$34.36 million at the end of December. 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 \$119.98 million which is \$11.14 million more than budget. Due to the prior year valuation increment of land and buildings, the net asset position of \$1.59 billion is \$75.9 million more than budget.

The forecast Financial Position as at 30 June 2021 shows a cash position of \$57.09 million and net current assets of \$31.35 million.

2 FINANCIAL ANALYSIS

2.1 Operating performance

The information in the table below shows income and operating expenditure for the period ended 31 December 2020. The six columns of data provide information on the following:

- YTD budget to 31 December 2020 (i.e. estimated timing of income and expenditure)
- YTD actual results to 31 December 2020
- YTD variance of actuals compared to budget
- Original budget as adopted by Council

- Mid-year (annual) forecast of the year end position
- Variance of original budget adopted by Council and mid-year (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 ongoing COVID impact on Council operations and services.

Comprehensive Income Statement For the 6 months ended 31 December 2020	YTD Budget \$'000	YTD Actual \$'000	YTD Variance \$'000	Annual Budget \$'000	Annual Forecast \$'000	Forecast Variance \$'000
Income						
Rates and charges	133,383	133,329	(54)	135,560	135,631	71
Statutory fees and fines	1,786	2,120	334	5,739	5,112	(627)
User fees	2,056	2,051	(5)	5,464	5,774	310
Grants - operating	8,579	10,610	2,031	15,727	21,628	5,901
Grants - capital	1,322	2,339	1,017	4,570	9,995	5,425
Contributions - monetary	1,943	3,238	1,295	3,500	5,529	2,029
Net gain (loss) on disposal of property, infrastructure, plant and equipment	250	296	46	612	388	(224)
Other income	1,084	858	(226)	2,614	1,653	(961)
Total income	150,403	154,841	4,438	173,786	185,710	11,924
Expenses						
Employee costs	44,041	43,734	307	88,339	90,708	(2,369)
Materials and services	24,034	22,482	1,552	46,723	48,875	(2,152)
Bad and doubtful debts	657	59	598	1,320	845	475
Depreciation and amortisation	12,162	12,590	(428)	24,323	24,053	270
Lease finance costs	0	0	0	0	0	0
Other expenses	4,078	3,243	835	7,410	7,424	(14)
Total expenses	84,972	82,108	2,864	168,115	171,905	(3,790)
Surplus for the year	65,431	72,733	7,302	5,671	13,805	8,134
Less						
Grants - capital (non-recurrent)	(1,322)	(1,948)	(626)	(3,988)	(9,414)	(5,426)
Contributions - capital	0	(515)	(515)	0	(515)	(515)
Adjusted underlying surplus/(deficit)	64,109	70,270	6,161	1,683	3,876	2,193

Operating Revenue – notes

1. Rates and charges

Major variances include:

- Supplementary rates are \$105K 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 \$146K less than budget. 2020/21 Special rates and charges have been deferred under the COVID-19 Community and Business Resilience and Recovery Package. (T)

2. Statutory fees and fines

Major variances include:

- Building and Planning fees are \$500K greater than budget and it is forecast that this variance will be \$593K more than budget at the end of the financial year. (P)
- Traffic enforcement fees are \$73K greater than budget YTD however it is forecast that this variance will be \$1.42 million less than budget at the end of the financial year. (P)
- Local laws fees are \$105K greater than budget. (T)
- Animal control fees are \$294K less than budget. (T)

3. Grants operating

Major variances include:

- Darebin City Council is a participant in the Victorian Government funded Working for Victoria initiative. Total funding expected to receive is \$4.99 million under the scheme was not budgeted in 2020/21. (P)
- Aged and disability service delivery funding is \$1.43M greater than budget. (T)
- Family and community program service funding is \$144K greater than budget. (T)
- State Government COVID-19 funding received for business support was not budgeted to be received \$500K. (P)
- Victorian Grants Commission (Financial Assistance Grants) for 2020/21 were 50% prepaid in 2019/20 and accordingly the grants received are \$1.20 million 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 \$231K was not yet received as expected. (T)

4. Grants capital

Major variances include:

- Funding for the Darebin Multi-Sports Stadium of \$200K 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 \$100K greater than budget. (P)
- Funding for Roads to Recovery programs of \$391K was received earlier than expected. (T)
- Local Roads & Community Infrastructure funding was not budgeted to be received \$4.70 million. (P)

5. Contributions – monetary

Major variances include:

- Public open space contributions are \$629K greater than budget and it is forecast that this variance will be \$817K more than budget at the end of the financial year. (P)
- Contributions received for the Local Government Power Purchasing Agreement project are \$133K greater than budget and it is forecast that this variance will be \$169K more than budget at the end of the financial year. (P)
- Funding received for strategic water outcomes are \$100K greater than budget and it is forecast that this variance will be \$125K more than budget at the end of the financial year. (P)
- Shared contribution received for the Darebin Parklands footbridge and Beavers Road bridge are \$514K greater than budget. (P)
- Contributions for the Northcote Aquatic & Recreation Centre are not expected to be received \$125K. (P)

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

- Proceeds from the sale of discontinued roads is \$252K less than budget and it is forecast that this variance will be \$224K less than budget at the end of the financial year. (P)
- Proceeds on sale of motor vehicles is \$244K greater than budget. (T)

7. Other income

Major variances include:

- Lower deposit interest rates have resulted in the Interest received to be \$315K less than budget and it is forecast that this variance will be \$611K less than budget at the end of the financial year. (P)

2 FINANCIAL ANALYSIS

Operating Expenses – notes

8. Employee costs

Major variances are:

- Aged and disability service delivery is \$789K less than budget and it is forecast that this variance will be \$393K less than budget at the end of the financial year. (P)
- Community Hubs are \$237K less than budget and it is forecast that this variance will be \$162K less than budget at the end of the financial year. (P)
- Libraries are \$274K less than budget and it is forecast that this variance will be \$183K less than budget at the end of the financial year. (P)
- Reservoir Leisure Centre is \$312K less than budget and it is forecast that this variance will be \$840K less than budget at the end of the financial year. (P)
- Statutory planning is \$158K greater than budget. (T)
- Working for Victoria program is \$256K greater than budget it is forecast that this variance will be \$4.38 million more than budget at the end of the financial year. (P)
- Staff from facilities closed under COVID-19 have been redeployed throughout Council. The cost of redeployment to date is \$1.52 million.

9. Materials and services

Major variances are:

- Communications and engagement are \$277K less than budget and it is forecast that this variance will be \$304K less than budget at the end of the financial year. (P)
- Council business is \$154K less than budget. (T)
- Environmental programs are \$465K less than budget. (T)
- Facilities management is \$866K less than budget and it is forecast that this variance will be \$860K less than budget at the end of the financial year. (P)
- Infrastructure maintenance is \$262K less than budget and it is forecast that this variance will be \$664K less than budget at the end of the financial year. (P)
- IT Infrastructure is \$103K less than budget and it is forecast that this variance will be \$393K less than budget at the end of the financial year. (P)
- Leisure contracts is \$227K less than budget however it is forecast that this variance will be \$549K more than budget at the end of the financial year. (P)
- Parks and open space is \$595K less than budget and it is forecast that this variance will be \$174K less than budget at the end of the financial year. (P)
- Aged and disability service is \$84K less than budget however it is forecast that this variance will be \$162K more than budget at the end of the financial year. (P)

- Transport strategy is \$191K less than budget and it is forecast that this variance will be \$141K less than budget at the end of the financial year. (P)
- City safety and compliance is \$97K greater than budget and it is forecast that this variance will be \$240K less than budget at the end of the financial year. (P)
- Information services is \$162K greater than budget. (T)
- Local Government Power Purchasing Agreement project are \$168K greater than budget and it is forecast that this variance will be \$575K more than budget at the end of the financial year. Contributions from 46 councils were received in 2019/20 so over the two years the net cost to Council is \$34K. (P)
- Pandemic response is \$230K greater than budget. (P)
- People and culture is \$143K greater than budget it is forecast that this variance will be \$124K more than budget at the end of the financial year. (P)
- Property services is \$206K greater than budget it is forecast that this variance will be \$174K more than budget at the end of the financial year. (P)
- Waste operations service is \$501K greater than budget it is forecast that this variance will be \$740K more than budget at the end of the financial year. (P)

10. Bad and doubtful debts

Major variance is:

- Traffic enforcement in bad and doubtful debts is \$448K less than budget and it is forecast that this variance will be \$411K less than budget at the end of the financial year. The variance arises mainly as a consequence of less infringements being sent to Fines Victoria for processing. (P)
- Local laws bad and doubtful debts is \$103K less than budget. (T)

11. Other expenses

Major variances are:

- COVID-19 Community and Business Resilience and Recovery Package response is \$843K less than budget and it is forecast that this variance will be \$288K less than budget at the end of the financial year. (P)
- Community grants program is \$224K less than budget and it is forecast that this variance will be \$155K less than budget at the end of the financial year. (P)
- Special rates and charges contributions related to retail activity areas are \$116K less than budget. 2020/21 Special rates and charges have been deferred under the COVID-19 Community and Business Resilience and Recovery Package. (T)
- Council's shareholding in the Regional Kitchen Pty Ltd was transferred to Western Health, consequently, the shares held in this entity have been written-off \$230K. (P)

Note: (T) Timing, (P) Permanent

2.2 Capital performance

The information in the table below shows capital expenditure for the period ended 31 December 2020. The seven columns of data provide information on the following:

- YTD budget to 31 December 2020
- YTD actual results to 31 December 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
- Mid-year (annual) forecast of the year end position
- Variance of original budget adopted by Council and mid-year forecast of the year end position.

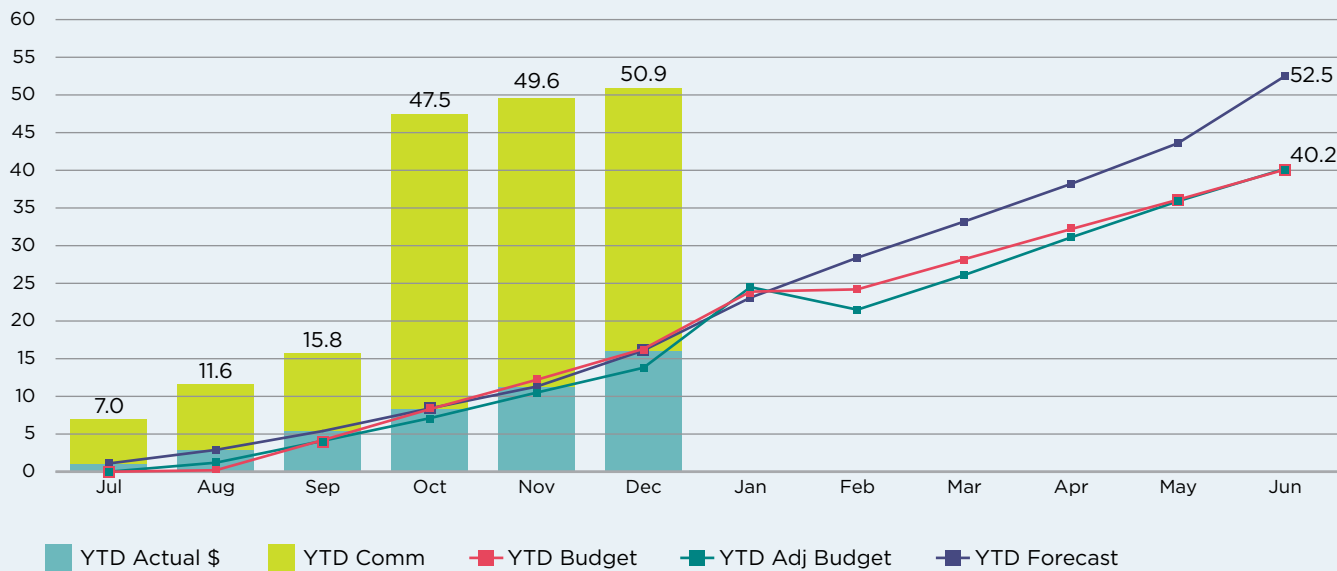
Statement of Capital Works

For the 6 months ended
31 December 2020

	YTD Budget \$'000	YTD Actual \$'000	YTD Variance \$'000	Annual Budget \$'000	Budget & CFWD's \$'000	Annual Forecast \$'000
Capital works						
Buildings	7,944	9,033	(1,089)	19,859	19,465	24,700
Building improvements	80	55	25	200	200	200
Total property	8,024	9,088	(1,064)	20,059	19,665	24,900
Plant & equipment						
Plant, machinery & equipment	950	525	425	2,375	2,375	2,375
Fixtures, fittings & furniture	40	26	14	100	100	100
Computers & telecommunications	1,186	1,679	(493)	2,964	3,601	3,601
Library books	535	341	194	800	800	800
Total plant & equipment	2,711	2,571	140	6,239	6,876	6,876
Infrastructure						
Roads	1,450	747	703	3,625	4,078	4,777
Bridges	192	558	(366)	480	515	1,077
Footpaths & cycleways	933	1,587	(654)	2,333	2,633	6,723
Drainage	437	309	128	1,093	1,223	1,257
Land Improvements	1,325	795	530	3,312	3,262	3,262
Recreation, leisure & community facilities	121	55	66	303	303	303
Parks, open space & streetscapes	1,058	400	658	2,644	2,876	3,293
Total infrastructure	5,516	4,451	1,065	13,790	14,890	20,692
Total capital works	16,251	16,110	141	40,088	41,431	52,468
Represented by:						
Asset renewal	6,686	6,628	58	16,493	17,046	21,586
New assets	4,798	4,756	42	11,835	12,231	15,490
Asset expansion	1,801	1,785	16	4,442	4,591	5,814
Asset upgrade	2,967	2,941	26	7,318	7,563	9,578
Total capital works	16,251	16,110	141	40,088	41,431	52,468

2 FINANCIAL ANALYSIS

Cumulative capital works actual and committed expenditure



Capital Expenditure - notes

1. Buildings

Major variances include:

- JE Moore pavilion is \$119K greater than budget. (T)
- Multi-sports stadium is \$1.37 million greater than budget and it is forecast that this variance will be \$5.0 million more than budget at the end of the financial year. (P)
- Reservoir Leisure Centre is \$323K greater than budget. (T)
- Building Renewal works are forecast to be \$730K greater than budget. (P)
- Public convenience strategy works are \$156K greater than budget. (T)
- Bill Lawry Oval pavilion upgrade is \$249K less than budget. (T)
- BT Connor Reserve pavilion upgrade is \$178K less than budget. (T)
- Intercultural Centre relocation is \$196K less than budget. (T)
- 350 High Street office upgrade is \$127K less than budget. (T)
- NARC schematic design is forecast to be \$1.0 million less than budget at the end of the financial year. (P)

2. Plant, machinery & equipment

Major variances include:

- Plant replacement program is \$477K less than budget. (T)

3. Computers & telecommunications

Major variances include:

- IT infrastructure upgrade program is \$93K greater than budget and it is forecast that this variance will be \$350K more than budget at the end of the financial year. (P)
- Integrated financial system is \$434K greater than budget and it is forecast that this variance will be \$866K more than budget at the end of the financial year. (P)
- IT equipment purchases for the pandemic response is \$179K greater than budget. (P)

4. Library books

Major variances include:

- Library product purchase is \$195K less than budget. (T)

5. Roads

Major variances include:

- Road resurfacing program is \$278K less than budget and it is forecast that this variance will be \$704K more than budget at the end of the financial year. (P)
- Rehabilitation - Cheddar Road is \$391K less than budget. (T)
- Kerb and channel renewal program is \$195K greater than budget. (T)
- Blackspot funded works are forecast to be \$378K more than budget at the end of the financial year. (P)

6. Bridges

Major variances include:

- Beavers Rd Bridge is \$290K greater than budget and it is forecast that this variance will be \$290K more than budget at the end of the financial year. (P)
- Darebin Parklands footbridge is \$156K greater than budget and it is forecast that this variance will be \$156K more than budget at the end of the financial year. (P)
- Leamington St bridge repair is forecast to be \$150K more than budget at the end of the financial year. (P)

7. Footpaths

Major variances include:

- Footpath renewal program is \$735K greater than budget and it is forecast that this variance will be \$4.3 million more than budget at the end of the financial year. (P)

8. Land improvements

Major variances include:

- KP Hardiman Reserve hockey pitch resurfacing is \$264K less than budget. Project was deferred from 2019/20. (P)
- John Cain Memorial Park resurfacing is forecast to be \$150K more than budget at the end of the financial year. (P)
- Operations centre retaining wall is \$267K less than budget. (T)

9. Parks, opens space & streetscapes

Major variances include:

- Oakover Road pocket park is \$135K less than budget. (T)
- Street tree planting is \$120K less than budget and it is forecast that this variance will be \$300K less than budget at the end of the financial year. (P)

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	37,212	72,984	35,772	53,583	57,091	73,526
Net current assets	108,834	119,981	11,147	37,045	31,355	50,038
Net assets and total equity	1,517,977	1,593,874	75,897	1,458,221	1,534,947	1,521,142

Cash balance

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

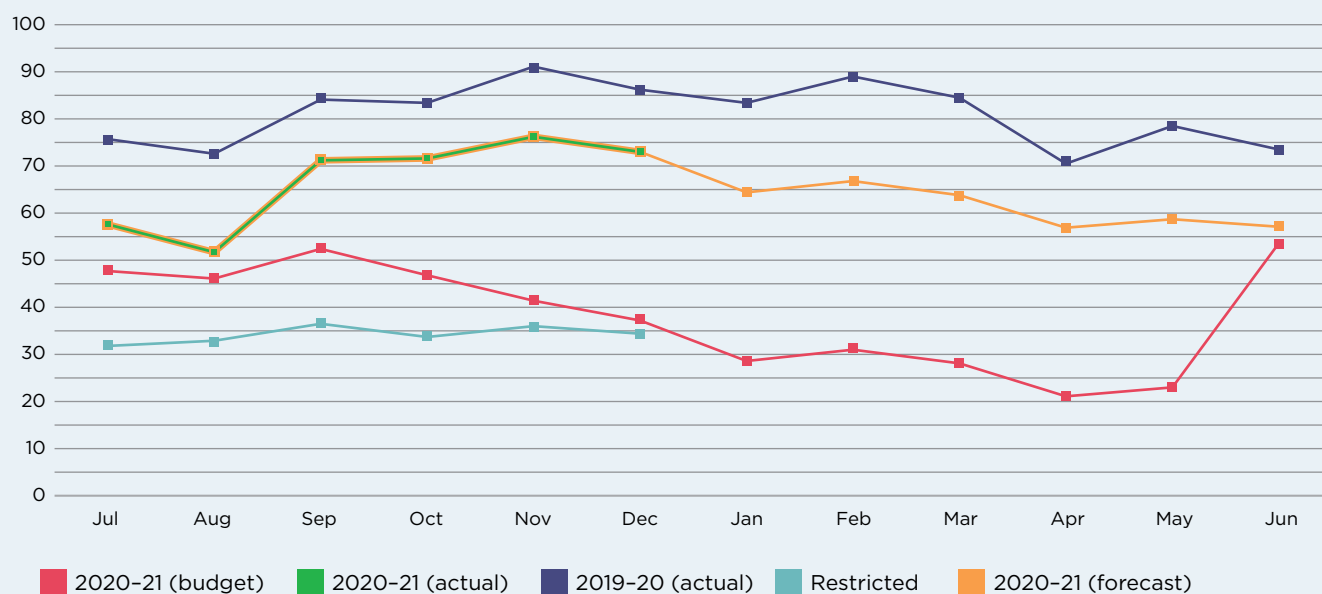
- Budgeted 2020/21 cash balance
- Actual 2020/21 cash balance
- Actual 2019/20 cash balance
- Restricted Cash
- Mid-year (annual) forecast cash balance.

Restricted cash includes:

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

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

Cash and Investment Balance

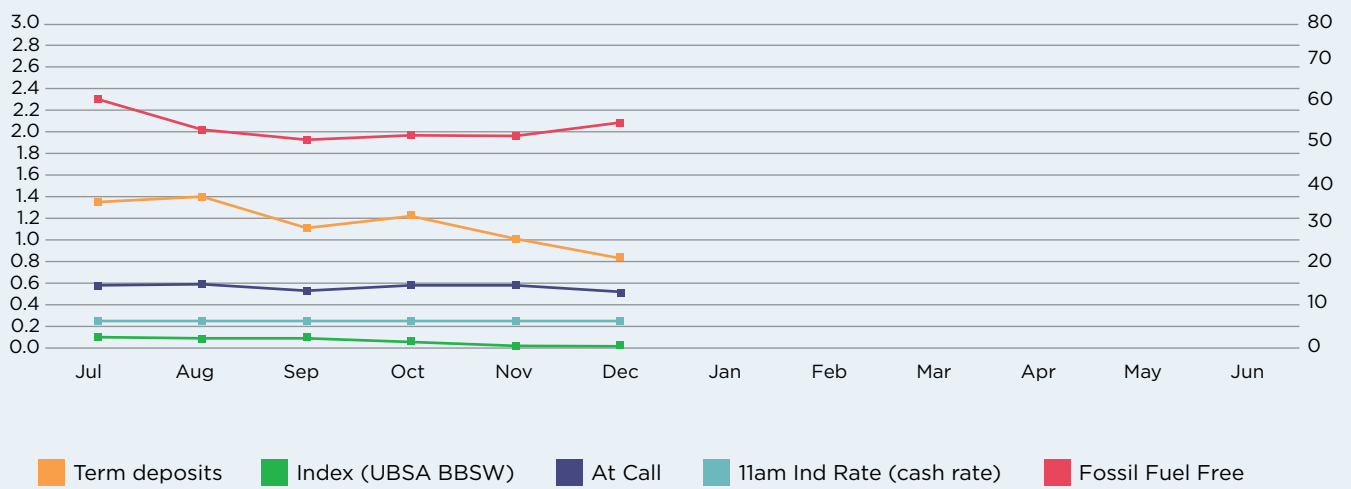


Note: Cash and investments include term deposits with a maturity date exceeding 90 days which are classified as other financial assets in the Balance Sheet (\$15.48M).

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

As at 31 December 2020, 56% 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

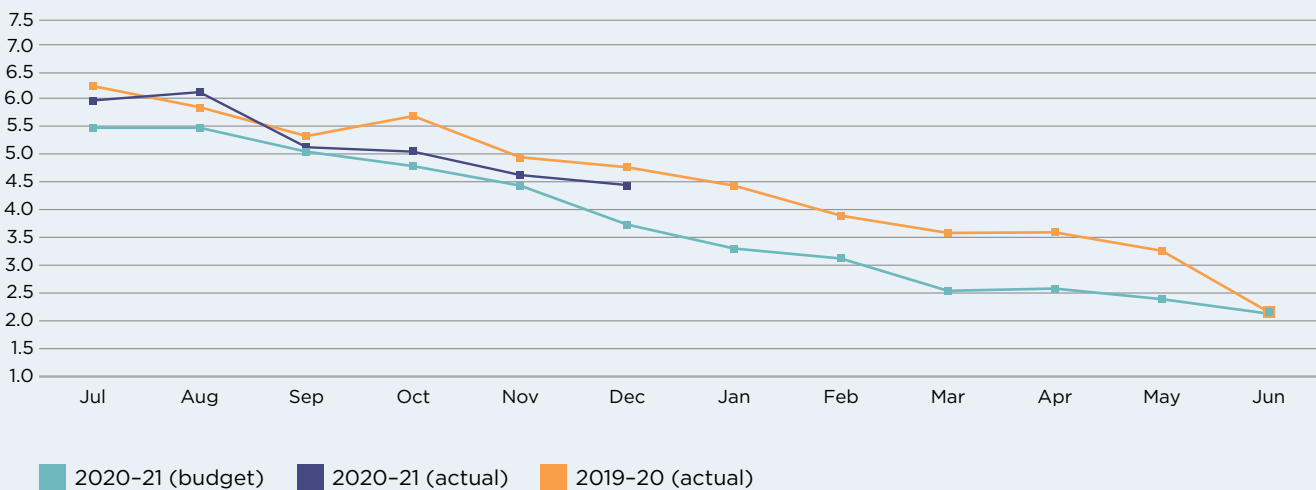
Working capital

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 31 December 2020, \$130.62 million was raised in general rates and charges including supplementary valuations generated by changes to council's property base. At 31 December 2020, 48.4% of the rates raised have been collected compared to the same period of the 2019-20 financial year of 50.3%.

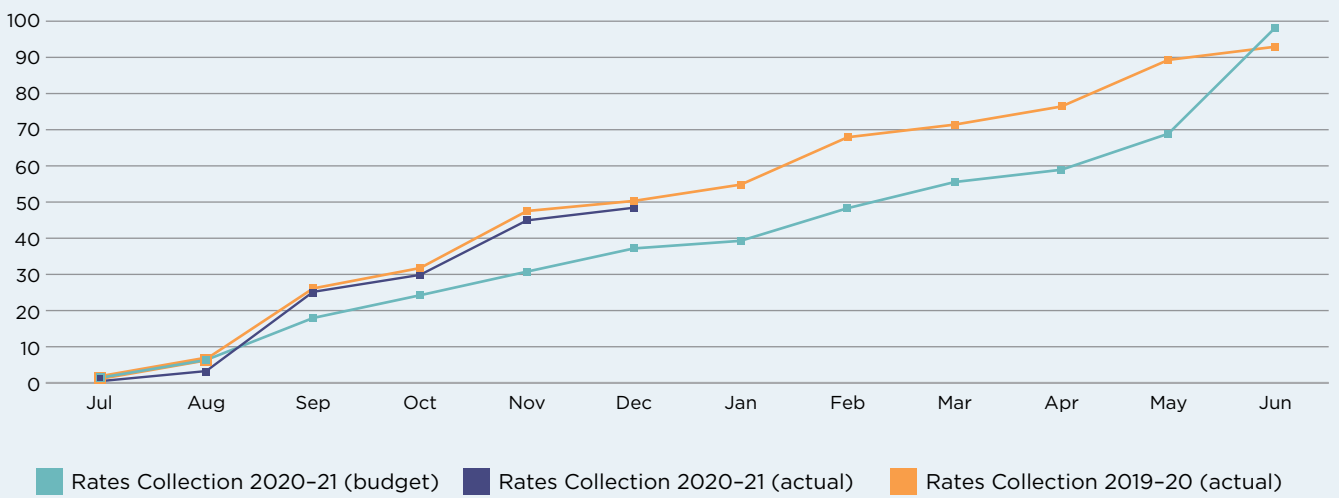
Working capital (current assets/current liabilities)



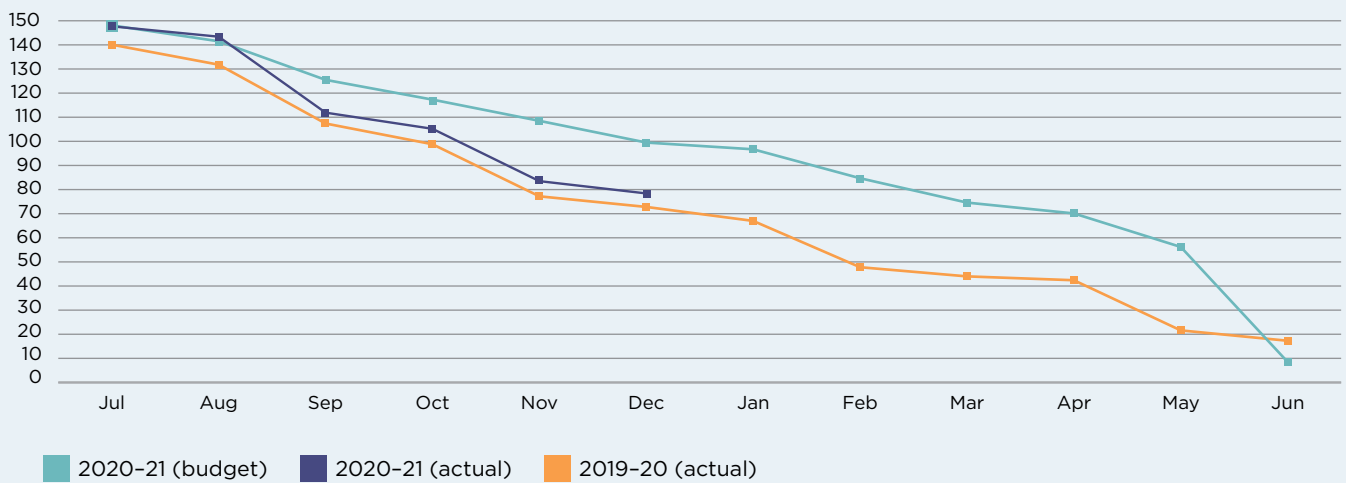
Rates debtors

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 6 months ended 31 December 2020

	YTD Budget \$'000	YTD Actual \$'000	YTD Variance \$'000	Annual Budget \$'000	Annual Forecast \$'000
Income					
Rates and charges	133,383	133,329	(54)	135,560	135,631
Statutory fees and fines	1,786	2,120	334	5,739	5,112
User fees	2,056	2,051	(5)	5,464	5,774
Grants - operating	8,579	10,610	2,031	15,727	21,628
Grants - capital	1,322	2,339	1,017	4,570	9,995
Contributions - monetary	1,943	3,238	1,295	3,500	5,529
Net gain (loss) on disposal of property, infrastructure, plant and equipment	250	296	46	612	388
Other income	1,084	858	(226)	2,614	1,653
Total income	150,403	154,841	4,438	173,786	185,710
Expenses					
Employee costs	44,041	43,734	307	88,339	90,708
Materials and services	24,034	22,482	1,552	46,723	48,875
Bad and doubtful debts	657	59	598	1,320	845
Depreciation and amortisation	12,162	12,590	(428)	24,323	24,053
Lease finance costs	0	0	0	0	0
Other expenses	4,078	3,243	835	7,410	7,424
Total expenses	84,972	82,108	2,864	168,115	171,905
Surplus for the year	65,431	72,733	7,302	5,671	13,805
Less					
Grants - capital (non-recurrent)	(1,322)	(1,948)	(626)	(3,988)	(9,414)
Contributions - capital	0	(515)	(515)	0	(515)
Adjusted underlying surplus/(deficit)	64,109	70,270	6,161	1,683	3,876

Balance Sheet

As at 31 December 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	3,506	57,497	53,991	36,730	40,238	42,920
Trade and other receivables	103,376	79,614	(23,762)	13,598	13,598	17,175
Other financial assets	33,706	15,487	(18,219)	16,853	16,853	30,606
Inventories	67	60	(7)	67	60	60
Other assets	3,131	2,167	(964)	2,618	2,525	2,528
Total current assets	143,786	154,825	11,039	69,866	73,274	93,289
Non-current assets						
Trade and other receivables	4,403	3,981	(422)	4,718	4,369	4,387
Other financial assets	236	6	(230)	236	4,704	236
Property, infrastructure, plant & equipment	1,402,945	1,468,036	65,091	1,414,755	1,492,740	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	452	863	411	467	578	1,086
Total non-current assets	1,411,109	1,475,913	64,804	1,422,986	1,505,445	1,473,124
Total assets	1,554,895	1,630,738	75,843	1,492,852	1,578,719	1,566,413
Current liabilities						
Trade and other payables	9,505	8,107	1,398	7,956	15,182	17,520
Trust funds and deposits	4,441	5,145	(704)	4,571	4,527	4,527
Provisions	20,894	21,495	(601)	20,294	21,918	21,107
Lease liability	112	97	15	0	112	97
Total current liabilities	34,952	34,844	108	32,821	41,739	43,251
Non-current liabilities						
Provisions	1,810	1,876	(66)	1,810	1,876	1,876
Lease liability	156	144	12	0	156	144
Total non-current liabilities	1,966	2,020	(54)	1,810	2,032	2,020
Total liabilities	36,918	36,864	54	34,631	43,771	45,271
Net assets	1,517,977	1,593,874	75,897	1,458,221	1,534,947	1,521,142
Equity						
Accumulated surplus	628,500	634,093	5,593	568,744	571,034	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	27,267	24,032
Total equity	1,517,977	1,593,874	75,897	1,458,221	1,534,947	1,521,142

APPENDIX A

Statement of Cash Flow

For the 6 months ended 31 December 2020

	YTD Budget \$'000	YTD Actual \$'000	YTD Variance \$'000	Annual Budget \$'000	Annual Forecast \$'000
Cash flows from operating activities					
Rates	50,423	71,654	21,231	147,286	138,324
Statutory fees and fines	1,708	2,039	331	6,235	5,112
User fees & charges (inclusive of GST)	2,015	1,294	(721)	5,937	6,186
Government receipts	9,901	2,820	(7,081)	22,052	32,104
Contributions - Monetary	2,850	3,238	388	3,500	5,529
Other income	1,444	617	(827)	1,866	1,089
Employee costs	(44,769)	(43,345)	1,425	(96,588)	(89,136)
Materials and services (inclusive of GST)	(32,559)	(31,415)	1,144	(59,188)	(70,479)
Net FSPL refund/payment	10	19	9	0	0
	(8,979)	6,922	15,901	31,100	28,729
Interest	136	274	138	1,175	764
Trust funds and deposits	0	538	538	0	0
Net GST refund/payment	4,273	4,352	80	7,088	8,958
Net cash provided by operating activities	(4,570)	12,086	16,656	39,363	38,451
Cash flows from investing activities					
Proceeds from sale of property, plant & equipment	390	469	77	673	690
Payment for property, infrastructure, plant & equipment	(16,251)	(13,209)	3,042	(44,097)	(55,700)
Repayment of loans and advances	0	114	114	0	123
Proceeds from sale of other financial assets	0	0	0	0	0
Net cash used in investing activities	(15,860)	(12,628)	3,233	(43,424)	(54,887)
Cash flows from financing activities					
Net cash used in financing activities	0	0	0	0	0
Net increase / (decrease) in cash & cash equivalents	(20,430)	(541)	19,890	(4,061)	(16,435)
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	37,212	72,985	35,774	53,581	57,091

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	65,431	72,733	7,302	5,671	13,805
Items not involving cash or non operating in nature					
Depreciation and amortisation	12,162	12,590	428	24,323	24,053
Interest expense	0	0	0	0	0
Bad & doubtful debts	657	59	(598)	1,320	845
Net (gain)/loss on sale of assets	(250)	(296)	(46)	(612)	(388)
Other	0	230	230	0	230
	78,000	85,316	7,316	30,702	38,545
Change in operating assets and liabilities					
Decrease/(Increase) in rate debtors	(77,134)	(61,670)	15,464	17,000	2,894
Decrease/(Increase) in other operating assets	1,061	(10,629)	(11,690)	(6,077)	(35)
(Decrease)/Increase in trade creditors	(3,320)	(437)	2,883	(1,831)	(4,524)
(Decrease)/Increase in other operating liabilities	(3,777)	(882)	2,895	(431)	760
(Decrease)/Increase in provisions	600	388	(212)	0	812
	(82,570)	(73,229)	9,341	8,661	(93)
Net cash provided by operating activities	(4,570)	12,086	16,656	39,363	38,451

APPENDIX A

Statement of Capital Works

For the 6 months ended 31 December 2020

	YTD Budget \$'000	YTD Actual \$'000	YTD Variance \$'000	Annual Budget \$'000	Budget & CFWD's \$'000	Annual Forecast \$'000
Capital works						
Buildings	7,944	9,033	(1,089)	19,859	19,465	24,700
Building improvements	80	55	25	200	200	200
Total property	8,024	9,088	(1,064)	20,059	19,665	24,900
Plant & equipment						
Plant, machinery & equipment	950	525	425	2,375	2,375	2,375
Fixtures, fittings & furniture	40	26	14	100	100	100
Computers & telecommunications	1,186	1,679	(493)	2,964	3,601	3,601
Library books	535	341	194	800	800	800
Total plant & equipment	2,711	2,571	140	6,239	6,876	6,876
Infrastructure						
Roads	1,450	747	703	3,625	4,078	4,777
Bridges	192	558	(366)	480	515	1,077
Footpaths & cycleways	933	1,587	(654)	2,333	2,633	6,723
Drainage	437	309	128	1,093	1,223	1,257
Land Improvements	1,325	795	530	3,312	3,262	3,262
Recreation, leisure & community facilities	121	55	66	303	303	303
Parks, open space & streetscapes	1,058	400	658	2,644	2,876	3,293
Total infrastructure	5,516	4,451	1,065	13,790	14,890	20,692
Total capital works	16,251	16,110	141	40,088	41,431	52,468
Represented by:						
Asset renewal	6,686	6,628	58	16,493	17,046	21,586
New assets	4,798	4,756	42	11,835	12,231	15,490
Asset expansion	1,801	1,785	16	4,442	4,591	5,814
Asset upgrade	2,967	2,941	26	7,318	7,563	9,578
Total capital works	16,251	16,110	141	40,088	41,431	52,468




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