



City of
DAREBIN

the place
to live



DAREBIN CITY COUNCIL

Annual Report

2023-2024

This report contains a summary of the performance of Darebin City Council over the 2022–2023 financial year. If you would like a section of this report translated, please call our Multilingual Telephone Line (03) 8470 8470.

English

This report contains a summary of the performance of Darebin City Council over the last financial year. If you would like a section of this report translated into your language, please call our Multilingual Telephone Line (03) 8470 8470.

Arabic

يحتوي هذا التقرير على ملخص لأداء مجلس مدينة داربين خلال السنة المالية الماضية. وإذا كنت ترغب في ترجمة جزء من هذا التقرير إلى لغتك، يُرجى الاتصال بالخط الهاتفي متعدد اللغات على الرقم (03) 8470 8470.

Chinese Simplified

本报告包含了戴瑞宾市议会上个财政年度的绩效摘要。如果您希望将本报告的部分内容翻译成您的语言，请致电我们的多语种电话专线 (03) 8470 8470。

Greek

Αυτή η έκθεση περιέχει μια σύνοψη των επιδόσεων του Δήμου του Darebin κατά το τελευταίο οικονομικό έτος. Εάν επιθυμείτε να μεταφραστεί ένα τμήμα αυτής της έκθεσης στη γλώσσα σας, παρακαλούμε καλέστε την Πολύγλωσση Τηλεφωνική Γραμμή μας (03) 8470 8470.

Hindi

इस रिपोर्ट में पिछले वित्तीय वर्ष के दौरान डारेबिन सिटी काउंसिल के प्रदर्शन का सारांश शामिल है। यदि आप इस रिपोर्ट के किसी भाग का अपनी भाषा में अनुवाद कराना चाहते हैं, तो कृपया हमारी बहुभाषी टेलीफोन लाइन (03) 8470 8470 पर कॉल करें।

Italian

Questa relazione contiene un riepilogo della prestazione del Comune della City di Darebin nell'ultimo anno finanziario. Se desiderate che una parte di questa relazione venga tradotta nella vostra lingua, chiamate la nostra linea telefonica multilingue al numero (03) 8470 8470.

Macedonian

Овој извештај содржи резиме на работата на Советот на општина Даребин во последната финансиска година. Доколку сакате дел од овој извештај да се преведе на вашиот јазик, ве молиме јавете се на нашата Повеќејазична телефонска линија на (03) 8470 8470.

Nepali

यस प्रतिवेदनमा गत आर्थिक वर्षको डारेबिन नगर परिषद्को कार्यसम्पादनको सारांश समावेश गरिएको छ । यदि तपाईंलाई यो रिपोर्टको कुनै भागको तपाईंको भाषामा अनुवाद गराउन चाहनुहुन्छ भने, कृपया हाम्रो बहुभाषी टेलिफोन लाइन (03) 8470 8470 मा फोन गर्नुहोस्।

Punjabi

ਇਸ ਰਿਪੋਰਟ ਵਿੱਚ ਪਿਛਲੇ ਵਿੱਤੀ ਸਾਲ ਵਿੱਚ ਡੈਰਾਬਿਨ ਸਿਟੀ ਕੌਂਸਲ ਦੀ ਕਾਰਗੁਜ਼ਾਰੀ ਦਾ ਸੰਖੇਪ ਸਾਮਲ ਹੈ। ਜੇ ਤੁਸੀਂ ਇਸ ਰਿਪੋਰਟ ਦੇ ਕਿਸੇ ਹਿੱਸੇ ਨੂੰ ਆਪਣੀ ਭਾਸ਼ਾ ਵਿੱਚ ਅਨੁਵਾਦ ਕਰਵਾਉਣਾ ਚਾਹੁੰਦੇ ਹੋ, ਤਾਂ ਕਿਰਪਾ ਕਰਕੇ ਸਾਡੀ ਬਹੁਭਾਸ਼ੀ ਟੈਲੀਫੋਨ ਲਾਈਨ (03) 8470 8470 'ਤੇ ਫੋਨ ਕਰੋ।

Somali

Warbixintani waxay ka kooban tahay soo koobida waxqabadka Golaha Degaanka Darebin intii lagu jiray sannad xisaabedkii hore. Haddii aad jeclaan lahayd qaby ka mid ah warbixintan in lagu turjumo luuqadaada, fadlan ka wac Khadka Taleefanka Luuqadaha badan (03) 8470 8470.

Spanish

Este informe contiene un resumen del desempeño del Concejo Municipal de Darebin durante el año financiero pasado. Si desea ver una parte de este informe traducido en su idioma, llame a la Línea Telefónica Multilingüe (03) 8470 8470.

Urdu

اس رپورٹ میں پچھلے مالی سال میں ڈیڑھ سٹی کاؤنسل کی کارکردگی کا خلاصہ دیا گیا ہے۔ اگر آپ اس رپورٹ کے کسی حصے کا اپنی زبان میں ترجمہ حاصل کرنا چاہتے ہیں تو براہ مہربانی (03) 8470 8470 پر ہماری مختلف زبانوں کی ٹیلیفون لائن کو فون کریں۔

Vietnamese

Nội dung bản báo cáo này có phần tóm tắt thành tích Hội đồng Thành phố Darebin đã đạt được trong năm tài chính vừa qua. Nếu muốn một phần bản báo cáo này dịch sang ngôn ngữ của mình, xin quý vị gọi cho Đường dây Điện thoại Đa ngữ của chúng tôi (03) 8470 8470.

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ABORIGINAL AND TORRES STRAIT ISLANDER PEOPLES

Darebin City Council acknowledges the Wurundjeri Woi wurrung people as the Traditional Owners and custodians of the land and waters we now call Darebin and affirms that Wurundjeri Woi wurrung people have lived on this land for millennia, practising their customs and ceremonies of celebration, initiation and renewal.

Council acknowledges that Elders, past, present and emerging are central to the cohesion, intergenerational wellbeing and ongoing self-determination of Aboriginal communities. They have played and continue to play a pivotal role in maintaining and transmitting culture, history and language.

Council respects and recognises Aboriginal and Torres Strait Islander communities' values, living

culture and practices, including their continuing spiritual connection to the land and waters and their right to self-determination. Council also recognises the diversity within Aboriginal and Torres Strait Islander communities.

Aboriginal and Torres Strait Islander people and communities have had and continue to play a unique role in the life of the Darebin municipality. Council recognises and values this ongoing contribution and its significant value for our city and Australian society more broadly.

Extract from Darebin City Council's Statement of Commitment to Traditional Owners and Aboriginal and Torres Strait Islander people 2019.

DAREBIN'S DIVERSITY STATEMENT

Situated on the traditional lands of the Wurundjeri Woi wurrung people, the City of Darebin is now home to a diverse community of people with different socio-economic status, gender, age, ability, race, culture, ethnicity, language, sexuality, sex characteristics, gender identity, beliefs, occupations, income, education, carer status and household type. The Darebin community cherishes this diversity and values it as an important civic asset.

Darebin City Council acknowledges the history and contributions of the various communities,

migrants and refugees who have made the municipality their home. Their endeavours have enriched the economic, social, cultural, artistic, community and civic character of the city and created a cosmopolitan locality where variety and difference are welcomed and encouraged.

Council also acknowledges that who we are today as a municipality rests on the history of loss and dispossession inflicted upon Aboriginal people, past and present, despite their strengths, resilience and continued contributions to our city.



1. INTRODUCTION



PURPOSE OF THE ANNUAL REPORT

The Annual Report 2023/2024 reviews our strategic, operational and financial performance for the financial year from 1 July 2023 to 30 June 2024. It is an important document that tells our community how we performed and whether we did what we promised. This report compares our highlights and achievements with our strategic objectives and the strategic directions set out in our Council Plan 2021–2025. It also aligns to the priorities set through the *Local Government Act 2020* and meets legislative and compliance reporting requirements.

The year in review (page 11)

provides a general overview of our operations throughout 2023/2024. It includes information about our services and achievements.

Our city (page 23)

has information about the City of Darebin, profiles our councillors and explains how local government works.

Our people (page 38)

tells the story of our organisation and the people who lead it.

Our Council Plan performance (page 42)

sets out how we have performed in relation to the Council Plan 2021-2025.

Our service performance (page 82)

sets out how we have applied the service performance principles in the *Local Government Act 2020*.

Our strategic planning (page 111)

sets out how we have applied the strategic planning principles in the *Local Government Act 2020*.

Our public transparency (page 116)

sets out how we have applied the public transparency principles in the *Local Government Act 2020*.

Our governance (page 120)

sets out how we have applied the governance principles in the *Local Government Act 2020*, including information about our governing processes, Council meetings, Council committees, privacy and information required by the Victorian Government.

Our community engagement (page 146)

sets out how we have applied the community engagement principles in the *Local Government Act 2020*.

Our financial management (page 147)

sets out how we have applied the financial management principles in the *Local Government Act 2020*, including the audited performance and financial statements that we are required by law to provide.

The City of Darebin Annual Report 2023/2024 was prepared in accordance with all the statutory requirements of the *Local Government Act 2020* and its associated regulations.

DAREBIN 2041 COMMUNITY VISION

- **Darebin is an equitable, vibrant and connected community.**
- **Darebin respects and supports First Nations People, values country, our diverse communities and places.**
- **Darebin commits to mitigating the climate emergency, creating prosperity for current and future generations.**

Supporting this vision are the pillars of:

Vibrant, Respectful and Connected

Celebrating all diverse communities and uplifting different voices in places of power.

Connection to, and preservation of, local history acknowledging past harm and trauma.

Vibrant and dynamic spaces, amenities and events.

Recognising Aboriginal and Torres Strait Islander values, living culture and connection to country.

One Darebin, no suburb left behind.

Prosperous, Liveable and Flourishing

Encouraging and incentivising business investment and growth in the sustainability sector.

Creating equitable and diverse opportunities for employment and volunteering.

Being a 20-minute city with access to amenities and services close to our homes.

Sustaining community ownership of services and maintaining the health and wellbeing of all, across all life stages.

Making Darebin a Victorian centre for creative industry and the arts.

Ensuring development and the built environment are designed for liveability and sustainability.

Climate, Green and Sustainable

Taking urgent action on the climate emergency, leading and educating communities and businesses.

Making decisions that are community driven, transparent, socially and equitably just and equitable.

Providing and promoting safe and sustainable transport.

Regenerating, enhancing and protecting ecosystems and biodiversity.

Integrating ecological solutions in the built environment, promoting sustainable development and retrofitting practices, which protect natural assets and strive for zero carbon emissions.

COUNCIL PLAN 2021-2025

(Incorporating the Municipal Health and Wellbeing Plan)

The Darebin 2041 Community Vision, Council Plan 2021/2025 and Financial Plan 2021/2031 were developed through deliberative engagement with our community in the first year of the Council term.

The Council Plan 2021/2025 (incorporating our Municipal Public Health and Wellbeing Plan) is the key strategic document through the term of the current Council. It guides how we will work to achieve the Darebin 2041 Community Vision – what areas will be our key focus, what actions we will take, how we will measure our progress, and how we will transparently report to our community.

The Plan's strategic directions are aligned to the Community Vision as follows:

- ▶ **Strategic Direction 1:**
Vibrant, Respectful and Connected
- ▶ **Strategic Direction 2:**
Prosperous, Liveable and Flourishing
- ▶ **Strategic Direction 3:**
Climate, Green and Sustainable
- ▶ **Strategic Direction 4:**
Responsible, Transparent and Responsive

More information about the Plan and the and the Council Plan Action Plan 2023/2024 can be found on our website at:

▶ www.darebin.vic.gov.au/CouncilPlan.



2. THE YEAR IN REVIEW



2023-2024 HIGHLIGHTS

STRATEGIC DIRECTION 1 (From page 46)

Vibrant, Respectful and Connected

Highlights

Finalised Welcoming Cities accreditation documentation to be assessed at 'Excelling' level to measure cultural diversity and inclusion policies and practices across the organisation and identify how further efforts could be directed.

Completed three months of community engagement to assist the development of a LGBTIQ+ Action Plan and finalised documentation for Rainbow Tick accreditation for several sites and services.

Enhanced community engagement by the Local Laws Team in animal management through responsible pet ownership pop-up events, increased park patrols, and connecting vulnerable residents with support services for their pets.

Results

Participation by women and girls has seen a significant increase on the previous year – growing from 42% in 2022/2023 to 49% in 2023/2024. There have been targeted promotions encouraging participation across all leisure facilities and activities.

(On track)

The Council has completed and achieved Welcoming Cities accreditation against Welcoming Cities Standards at Excelling level as an indicator for Council's strategic objective number 1.8 of Council Plan 21-25: 'We will work towards a discrimination-free, and systemic racism-free Darebin, and reduce the impact of poverty and disadvantage'.

(On track)

Looking Forward

Finalising the Aboriginal Action Plan, LGBTIQ+ Action Plan, Community Safety Framework and Cultural Diversity Action Plan

Continuing to support local Neighbourhood Houses, support organisations such as DIVRS and delivering community development activities.



STRATEGIC DIRECTION 2 (From page 53)

Prosperous, Liveable and Flourishing

Highlights

The new cricket nets at Preston City Oval were completed as part of the Capital Works program 2023/2024.

Council successfully advocated for stronger planning controls to protect Preston Market in any future development of the site, with Planning Scheme Amendment C182dare being gazetted in August 2023 by the Minister for Planning.

Council has successfully implemented footpath renewal works over the past 12 months, which involved the reconstruction of approximately 15,500 square meters of footpath – that’s the equivalent of laying approximately 10.5km in length.

Results

Approximately 50 affordable and social housing developments were facilitated through planning decisions in 2023/2024.

(On track)

Housing outcomes have been achieved through the advocacy work of the Darebin Assertive Outreach Program (DACO) team. The team is averaging six housing outcomes per quarter, amid the housing crisis, with particular effort in getting vulnerable clients into crisis supported housing.

(On track)

In 2023/2024 the number of jobs increased in Darebin from 59,493 in the previous financial year to 61,681.

(On track)

Looking Forward

The new designs for John Hall Reserve Pavilion will be used to construct the new facility.

Council plans to undertake a strategic review of its property portfolio. This review will help us identify opportunities to better utilise properties for the community, and to plan for better uses or new needs.

Moving forward, the Litter Prevention team is aiming to implement CCTV technology across other illegal dumping hotspots in Darebin to discourage dumping and take legal action against offenders.

STRATEGIC DIRECTION 3 (From page 65)

Climate, Green and Sustainable

Highlights

During 2023/2024 Council completed the Dole Wetlands Harvest Project, including a 1500m² wetland and sediment pond, three 670kL and one 310kL underground reinforced concrete storage tanks, and 450m of stormwater drainage.

Darebin Loves Bikes program (including Free Monthly Bike Checks and Ready to Roll bike skills training for new secondary students) was a finalist in the Premier’s Sustainability Awards, Healthy and Fair Society category.

Council is working with stakeholders on water quality projects such as revegetation, litter and pollution prevention programs and storm water management within the catchment.

Results

This financial year, 100% of Council Energy was supplied from renewable sources.

(On track)

An estimated 350 people supported by Fuel Poverty, based on hits on DIVRS energy resilience webpages

(On track)

40 new trees planted in activity centres. This year’s planting included areas in High Street with significant challenges associated with underground infrastructure.

(On track)

Looking Forward

Preparation is underway for the implementation of the new hard waste booking collection services for residents with a Council waste service. This is expected to increase recycling rates and be more flexible to meet residents particular needs in regards to the timing of collections. The new service is scheduled to commence on 1 July 2025 with preparation work underway.

STRATEGIC DIRECTION 4 (From page 73)

Responsible, Transparent and Responsive

Highlights

In June 2024, the National Aged Care Quality and Safety Commission assessed our Commonwealth Home Support Program services. Council met all 8 Quality Standards with no non-compliance or recommendations. Positive feedback highlighted our governance, staff knowledge, cultural sensitivity, and effective complaint management.

Darebin's ICT and Digital Strategy was endorsed, setting the future direct of Council's technology requirements, including funding for the implementation of a new Enterprise Resource Planning system to support improved business processes and efficiency across Council operations.

Connected with Aboriginal-led businesses. Ongoing engagement with Kinaway Chamber of Commerce has provided a pipeline of forecast and preliminary awareness of opportunities for council to engage and procure goods and services from Aboriginal and Torres Strait Islander led businesses, sub-contractors and suppliers.

Results

Council has improved on the proportion of decisions made at meetings closed to the public, with only 3.5% this year compared to last year (8.6%).

(On track)

Satisfaction with Council Decisions: Survey results indicate a 12-percentage point improvement and 20% variance on 2022/23. This is in line with pre-pandemic scores on this indicator. Switching back to a door-to-door approach after using phone contacts in recent years might have contributed to this improvement. The personal interaction and face-to-face engagement often yield better responses and more accurate data.

(On track)

Looking Forward

KPMG is assisting Council in preparing for Commonwealth Aged Care Reform by analysing current services and designing a future service model. Their work aims to enhance business systems and ensure Council remains a preferred provider.

The Australian Government is expected to release important updates this year, including; the final design of the new Support at Home program that will replace Home Care Packages in July 2025, announcements about the successful tenderers to deliver Aged Care Assessment Services as part of the Single Assessment System from January 2025, final details about the new Aged Care Act commencing July 2025. These announcements are important so that Council can continue to finalise planning for future delivery of quality aged care services.

- Developing a financially sustainable long term financial plan through deliberative engagement with the Community.
- Providing direction and input into Council's investment in a new industry leading enterprise resource plan, resulting in improved efficiency gain and better business intelligence for decision making. This would result in significant improvements in customer service to the community.

For more details about our performance in 2021-2022, go to **page 48**.
You can read the Council Plan 2021-2025 on our website, ► darebin.vic.gov.au/CouncilPlan

MESSAGE FROM THE MAYOR

I commend to you our Darebin Annual Report for 2023/2024, that covers all the incredible work that the Darebin team does to support our community day in and day out.



It has been an honour to continue work toward delivering our Community Vision of a Darebin that is equitable, vibrant and connected. This annual report is a testament to the hard work and dedication of our council, staff, and the community we serve.

Looking back at the previous financial year is a time to not only reflect and feel a sense of pride in our achievements, but also to take stock and look at what's ahead with sense of purpose and optimism.

We know our community continues to face difficulties, with cost-of-living pressures as rents, mortgages, bills and food costs rise, as well as the escalating impacts of the climate, housing and inequality crises.

The heart of Darebin is our people, and our focus remains firmly on creating a community where everyone feels valued, supported, and empowered.

This year, we have taken significant steps towards this goal by improving the way we communicate and the processes we follow to engage you as well as advocating on important issues important to our community including more affordable housing and investment in infrastructure to support our growing population.

That's why I was so pleased to see new residents move into the 'Preston project', which saw a council-owned carpark transformed into high quality housing. This means there are now 39 new one and two-bedroom social housing apartments in the heart of Preston for people to call home.

Our community helps to inform everything we do and that's why it was important for us to develop our Darebin Families, Youth and Children Strategy this year. By investing in early childhood education, youth programs, and family support services, we are building strong foundations for our community's future.

Reaffirming our commitment to creating an inclusive and welcoming community for everyone, we finalised documentation and progressed towards our Rainbow Tick accreditation for several sites and services. It was also wonderful this year to see the largest ever contingent of Darebin staff and Councillors I've seen march at the Midsumma Pride March.

Environmental sustainability remains a top priority for Darebin and my highest priority. One of the projects I am most proud of is the opening of Northcote Aquatic and Recreation Centre. For me, building intergenerational infrastructure like NARC is such a special part of being a Councillor. As a "6 Star Green Star" building, NARC shows what addressing the

climate emergency looks like through practical actions. As Australia's first 6 Star Green Star indoor-outdoor aquatic centre, it sets the standard for future aquatic centres. Every detail of the facility has been carefully thought through to bring to life a sustainable and truly inclusive space where the whole community can feel embraced, safe and welcome, including my toddler Bryn who loves the waterslide!

We continued work on our Climate Emergency Plan 2024-30 which included consultation with more than 1,500 members of the Darebin community, climate experts, Traditional Owners and Custodians and Council advisory groups., We also completed a \$4 million wetland and water harvesting project at Dole Reserve which has a myriad of environmental benefits including increased storm water quality, improved wildlife habitat and greater climate change resilience. These initiatives, combined with our ongoing efforts to address the escalating impacts of the climate crisis, position Darebin as a leader in sustainable urban development.

Our commitment to creating a vibrant and inclusive Darebin was again showcased this year through the FUSE festival, a celebration of diversity and creativity that brought our community together. It was also a highlight to be a part of the Eighty-Six Festival and Northcote Rise Festival to further celebrate our thriving arts and business community. I'm so proud of the team at Bundoora Homestead Art Centre who took out the highly commended honour for their Truth Telling Permanent History Display in the First Nations Project of the Year category in the 2023 Victorian Museums and Galleries Awards.

We also held our inaugural Cultural Diversity Oration with George Megalogenis, who introduced us to his concept of Australia as a 'family tree' with First Nations people as the roots, the trunk representing 'old Australia' (here for 3 generations or more) and the leaves 'New Australia' (born overseas or with one parent born overseas) and related it back to the Darebin story.

As we look to the future, I am optimistic about the opportunities that lie ahead, but say this with caution. We are facing the escalating impacts of the climate crisis and the inequality crisis, challenges that require bold and innovative solutions. I am confident that by working together, we can build a more equitable, vibrant and connected Darebin.

This annual report provides a comprehensive overview of our achievements over the past year. It is a document that celebrates our successes, acknowledges our challenges, and outlines our vision for the future. I encourage you to explore its pages and discover the many ways in which we are working to build a better Darebin for everyone.

I would like to thank our dedicated Councillors, staff, community partners and volunteers for their hard work, invaluable contributions and commitment to serving our community. It has been a pleasure to work with you all as Mayor and I look forward to continuing our work in the new financial year.

Together, we can create a brighter future for Darebin for today, tomorrow and seven generations ahead.

Cr Susanne Newton
Mayor

MESSAGE FROM THE CHIEF EXECUTIVE OFFICER

Looking back on the 2023/2024 financial year, it's clear to me that despite another fiscally challenging year, our dedicated team at Darebin has demonstrated unwavering commitment to our community's needs.



As a Council we have made significant progress in improving how we deliver essential services, support our community, and lay the groundwork for the future.

I want to thank our partners, our Advisory Committee members, volunteers and Council staff whose continued passion and dedication toward our community has meant that our focus is sharply on delivering essential and valued services that the people of our municipality rely upon.

Over the last financial year, strong community engagement has remained at the heart of the work we do. This year we worked on our Community Engagement Improvement Plan to ensure our engagement practices are inclusive, trusted, and continually improving. We also consulted extensively with residents on a range of issues including a review of our waste services, Family Youth and Children Strategy, Climate Emergency Strategy, Lease and Licensing Policy, and the continuation of our Your Street, Your Say project and development of our Economic Framework. This collaborative approach has been invaluable in helping us develop key initiatives for Darebin.

The engagement on the 2024/2025 Budget resulted in 116 budget submissions from community members. Again, hearing from our community has been instrumental in helping shape how we continue to prioritise what they want and need.

There are many projects that have progressed throughout the year and achievements we are extremely proud of including:

- ▶ Continuing to respectfully engage with Traditional Owners through the Wurundjeri Woi-wurrung Cultural Heritage Aboriginal Corporation and Aboriginal and Torres Strait Islander communities in Darebin through the Darebin Aboriginal Advisory Committee. With advice from Traditional Owners, Council progressed the decolonisation of Bundoora Park and the opening of a Truth Telling display at Bundoora Homestead.
- ▶ Finalising Welcoming Cities accreditation documentation which were assessed at 'Excelling' level, recognising cultural diversity and inclusion policies and practices across the organisation and identify how further efforts could be directed.
- ▶ Completing three months of community engagement to develop the LGBTIQA+ Action Plan
- ▶ Providing \$556,000 in funding and lease of properties to the Darebin Neighbourhood House Network which contributed to the seven Neighbourhood Houses delivering over \$35 million in community value.
- ▶ Redesigning John Hall Reserve Pavilion.
- ▶ Designing a new wetland for the Wat Ganbo Park site to address flooding, improve water quality, biodiversity and social community connection.
- ▶ Investing almost \$2 million to resurface roads in poor condition throughout the city.
- ▶ Advocating successfully for stronger planning controls to protect Preston Market

in any future development of the site.

- ▶ Investing in CCTV technology to assist in the monitoring illegal dumping hotspots across the municipality.
- ▶ Developing Darebin's first People Strategy to ensure that we equip and empower our workforce to deliver sector-leading services to the Darebin community.
- ▶ Implementing new external websites for Council's corporate site as well as Arts and Libraries sites, providing improved content and useability for the community.
- ▶ Endorsing Darebin's ICT and Digital Strategy to set the future direction of Council's technology requirements, including funding for the implementation of a new Enterprise Resource Planning system to support improved business processes and efficiency across Council operations.

A significant part of our progress this year has been the launch of our new Organisational Strategy, *Leading Darebin*. This comprehensive framework outlines our clear direction and focus for the next four years. Our leadership team have worked hard to develop a strategy that prioritises our community's needs and aligns our resources accordingly. We understand the importance of careful planning and resource allocation, and this strategy ensures we are making the most of our time, effort, and investments.

Another achievement was the successful introduction of the new Darebin City Council Enterprise Agreement 2022-2025. This agreement sets the foundation for a positive and productive workplace and acknowledges the efforts of our staff. I'd like to thank everyone involved in the negotiation process, including staff from across our organisation and union delegates.

An exciting project developed during the year was 'Your Digital Darebin.' This project is a significant investment that will improve the way we work and how we interact with our community. Over the next four years we will invest \$36.4 million in technology and processes to streamline the way we deliver our services. We are committed to continuously improving the customer experience for our community and this investment, along with the recent launch of our improved websites are just some of the ways we aim to improve in this area.

While we celebrate our achievements, we are also mindful of the challenges ahead which are also faced by local governments across the country at a time when many in our community are struggling with the rising cost of living. The escalating costs of operations are placing significant pressures on our budget, requiring Council to make tough decisions. We are committed to being financially responsible and will be exploring opportunities to improve the utilisation of our assets and streamline operations to deliver savings while continuing to invest in the essential services that many in our community rely on. We are determined to navigate these complexities while maintaining our focus on delivering for our community.

I would again like to thank our dedicated staff, Councillors, community partners and volunteers for their contributions to our shared vision for Darebin this year. It has been another year of adjustments, but I am proud of the Darebin team who continue to work tirelessly in delivering essential services and driving positive change for our vibrant and diverse community.

Peter Smith
Chief Executive Officer

CAPITAL WORKS 2023/2024

Darebin's capital works program continues its strong focus on investment in renewed infrastructure to make the most of the many good facilities Council has and to adapt and adjust them for current and future needs. In 2023/2024 Council spent approximately \$22.4 million on its capital works program, demonstrating a significant investment across our local government area.

Design of John Hall Reserve Pavilion, Kingsbury

The new design of John Hall Reserve Pavilion was completed in 2023/2024. An open tender was undertaken in preparation of construction commencement in June 2024. The design is responsive to the needs of gender inclusivity and is thoughtfully considered, with much attention given to materiality, passive design principles and inclusive design.



Project cost in 2023/2024: \$167,000
Total Project Budget: \$2,792,000

Dole Wetlands

During 2023/2024 Council completed the Dole WL Harvest Project, including a 1500m² wetland and sediment pond, three 670kL and one 310kL underground reinforced concrete storage tanks, and 450m of stormwater drainage.

Practical completion happened in September 2023 and the project was funded by council and Melbourne Water.

Total project cost: \$3.9 million

'Light Up Rezza' - Broadway Reservoir

As part of a Suburban Revitalisation Boards Grant Program, Council installed 9 in-ground lights to light the existing feature eucalyptus trees along the median of Broadway in Reservoir.

The improvements have increased the level of light in the area which improves perceptions of safety and sense of place to the local businesses.



Total project cost: \$215,000

Purinuan Road, Reservoir - Easement Drain Upgrade

Highlighted as a high priority by surrounding neighbours, Council identified an undercapacity drain which led to an overflowing pit, causing surrounding properties to flood.

The improvements have upgraded the existing 150mm drain to a 375mm drain with pit modifications to alleviate all flooding concerns.

Total project cost: \$64,538

Preston City Oval Cricket Nets

The new cricket nets at Preston City Oval were completed as part of the Capital Works program 2023/2024. Works included the installation of a four synthetic wicket enclosure, storage shed and power outlets for bowling machines. Some landscape improvements to the corner of Mary St and Bruce St were also completed as part of the project, including:

- a new concrete footpath
- the installation of a new drinking fountain, picnic table and bins.
- 34 new trees.

The total construction was part-funded by the Level Crossing Removal Authority.



Total project cost: \$472,364

Wat Ganbo Park wetlands

In accordance with the Reimagining Ruthven Master Plan 2020, an ephemeral wetland was designed for the Wat Ganbo Park site (formerly Ruthven Park). In this long term this will help address flooding, improve water quality, biodiversity and social community connection.

Project cost in 2023/2024: \$68,589

Total project cost: \$101,020

Road resurfacing program

Four roofs that had reached the end of Almost \$2 million was invested to resurface roads at the end of their life and in poor condition throughout the city.

This year Council used environmentally friendly asphalt. One of the products uses steel slag containing 85% recycled material, a waste product from the steel making industry that would otherwise go to landfill. It has great wear-resistant qualities and increases road safety by providing better skid resistance.

Delivery of this project was aligned with the third strategic direction of the Council Plan that emphasises taking action on the climate emergency, prioritising sustainability and striving for zero carbon emissions.

For the first time, contractors from the NCA Panel (Northern Council Alliance Road Maintenance and Associated Services) were engaged to deliver this program.

In total 55,000m² of roads were resurfaced on 33 sections of the roads across Darebin.

Total project cost: \$1,825,682

Replacement of chiller at Municipal Offices

The building at 350 High St Preston is one of the Council owned facilities that had an ageing troublesome chiller that had a recent history of breaking down and parts were becoming difficult to source. At over 20 years old this

chiller had reached the end of its life. Replacement of the chiller has had several benefits including improved reliability for user comfort, greater energy efficiency and operational cost savings.

The original chiller has been picked up and recycled by specialist metal recyclers and will be dissimilated so components can be recycled, ensuring adherence to Council sustainability policies.

Total project cost: \$143,800

Oval and Sportsground Renewal and Upgrade Program - WH Robinson Reserve

As part of the Oval and Sportsground Renewal and Upgrade Program Council installed new drainage, sprinkler system, Santa Ana couch turf and a new Synthetic grass cricket pitch at WH Robinson Reserve Preston

Total project cost: \$650,000

Electric vehicle charging points at Northcote Aquatic and Recreation Centre

As part of the delivery of the new Northcote Aquatic and Recreation Centre, Council has installed 10 electric vehicle fast charging points in the public carpark at 180 Victoria Street Northcote.

Total project cost: \$75,000

Northcote Family Services - Main electrical supply and switchboard Upgrade

During routine maintenance of the main switchboard, it was discovered that the switchboard was non-compliant. The switchboard and CT metering were internal to the building and under the main switchboard. There was no way of isolating the main supply and there were copper live busbars.

- The project took several years to complete due to the difficulty with Citipower allocating time and a project manager to their works. Once approval was granted and Citipower agreed to the works the following was completed:
- Upgrade of the main switchboard and relocation of the CT metering and main isolating device external of the building as per current standards.
- The electrical supply authority was engaged to provide a new supply to the new external switchboard.
- A new main distribution board was installed and new main supply run from the external main switchboard.





3. OUR CITY



ABOUT THE DAREBIN MUNICIPALITY

The City of Darebin is situated between 5 and 15 kilometres north of Melbourne’s central business district and has been home to the Wurundjeri Woi-wurrung people for many thousands of years. It covers 53 square kilometres of land that stretches from Melbourne’s inner northern suburbs of Northcote and Fairfield and out to Reservoir and Bundoora.

The city’s population is 155,683 (ABS Estimated Resident Population 2023) and is expected to increase to 216,417 by 2046. There are 69,154 residential properties, 4,799 business properties and 534 mixed-use properties as at 30 June 2023. Darebin City Council owns, controls, manages or maintains 530km of roads, 82km of right of ways, 1,070km of sealed paths, 428 buildings, 66 road and foot bridges, 24,018 stormwater pits, 29 wetlands, 634km of stormwater pipes, 790 hectares of open space, more than 175 parks, seven natural reserves, 29 sports precincts and 53 pitches and sport grounds, 128 playgrounds, 15 outdoor gyms, 3 skateparks and 84,300 street trees.

Darebin is home to one of the largest, most diverse communities in Victoria in terms of culture, language, religion, socio-economic background, employment status, occupation and housing need. There were 46,688 people living in Darebin in 2021 who were born overseas, of which 18% arrived in Australia in the five years before 2021. Darebin’s top five largest industries are health care and social assistance; education and training; retail and trade; construction and manufacturing.

While the social and economic prosperity of Darebin is improving and more residents are earning higher incomes, there are many people who experience disadvantage. The Socio-Economic Index for Areas (SEIFA) score ranks areas based on a collection of indicators that contribute to disadvantage (for example, unemployment and income). In 2021, Darebin’s SEIFA disadvantage score was 1,018, the same as Greater Melbourne at 1,018 and a lower level of disadvantage than the Victorian average of 1,010. A higher score on the index means a lower level of disadvantage. In December 2022, Darebin’s unemployment rate was 4.2%, which was slightly higher than Greater Melbourne (3.9%) and the Victoria overall (3.7%).

QUICK FACTS ABOUT DAREBIN



Place of birth

64%

born in Australia

31%

born overseas

(main countries: Italy, China, India, Greece, United Kingdom, Vietnam, New Zealand and Lebanon)

5%

not stated

Aboriginal or Torres Strait Islander

1%



Place of birth of parents

59%

have either one or both parents born overseas



Languages spoken at home

32%

speak a language other than English at home

Languages spoken at home

63.3% English only

5.7% Greek

5.3% Italian

3.1% Mandarin

2.4% Arabic

2.1% Vietnamese



Households

73%

live with family

12%

live alone

7%

live in group houses



Ages

15%
children 0-14

11%
young people 15-24

59%
25-64

15%
65+



Employment

79,088

residents employed

59%
full-time

34%
part-time

7%
employed, away from work

4,436

were unemployed (5.3%)
(5.3% Greater Melbourne)



Religion

45%
No religion

38%
Christianity

4%
Islam

2.5%
Buddhism

2.5%
Hinduism



Income

\$879

personal
Weekly median income
(\$803 Victoria)

\$2,369

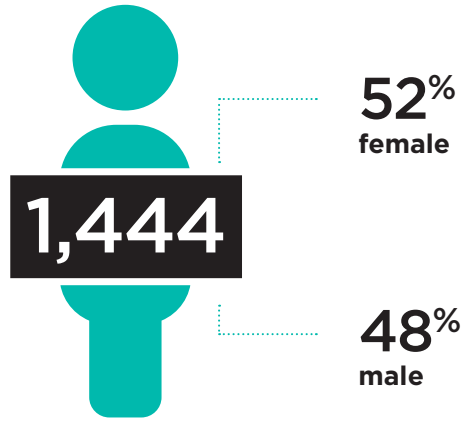
family
Weekly median income
(\$2,136 Victoria)

OUR COMMUNITY

Population



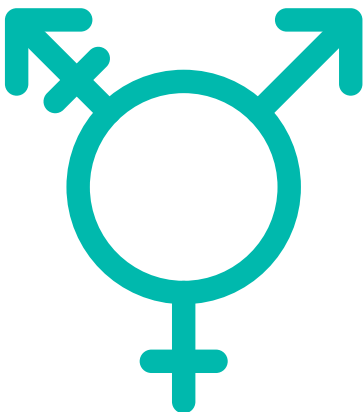
Aboriginal and Torres Strait Islander people



Gender

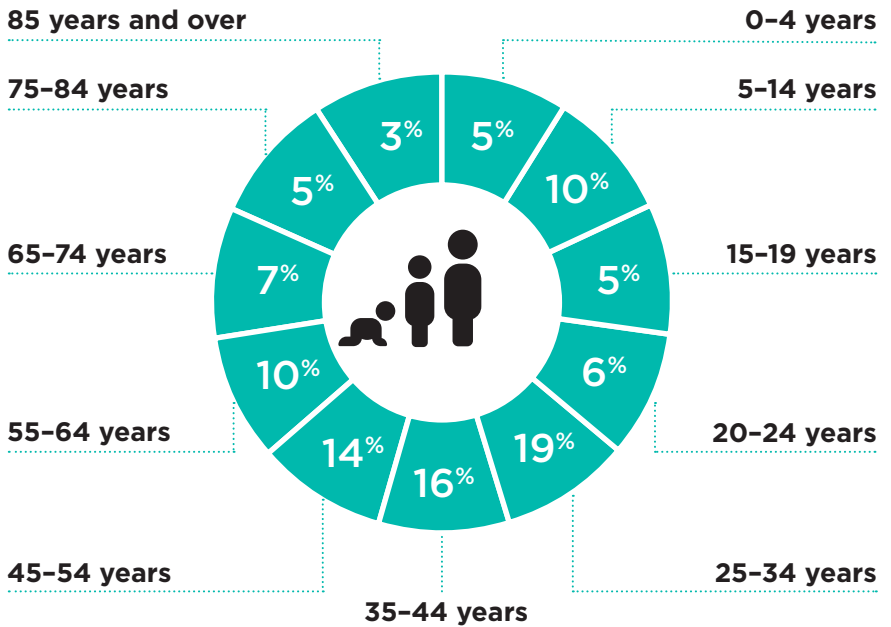
49%
72,162
Male

51%
76,410
Female

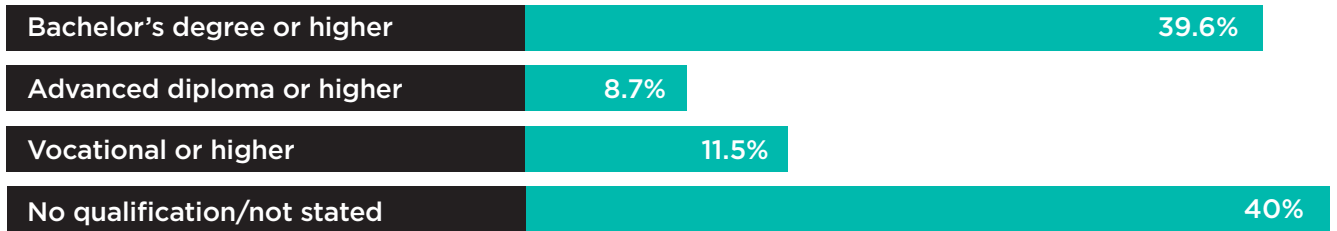


Council acknowledges that this does not capture the full spectrum of gender and gender identities in our community as not all residents identify as male or female. Council has long advocated for ABS Census data to include more gender options, as recommended by peak human rights and LGBTIQ+ bodies

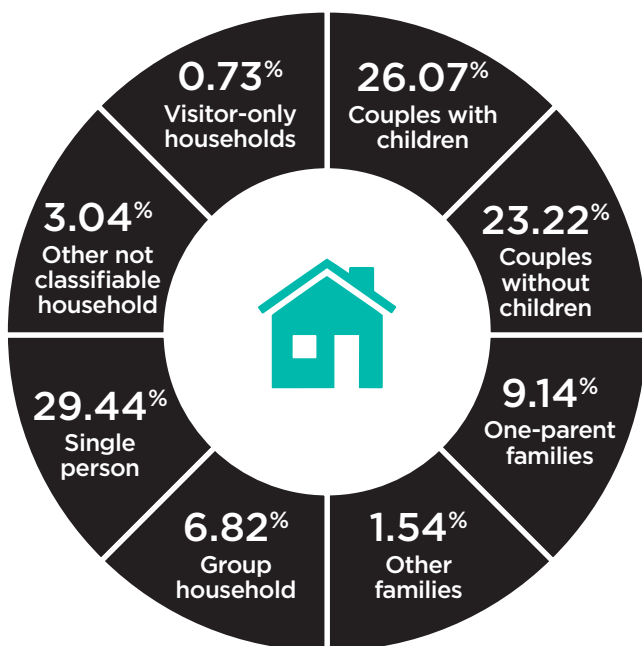
Age structure



Highest education qualification achieved

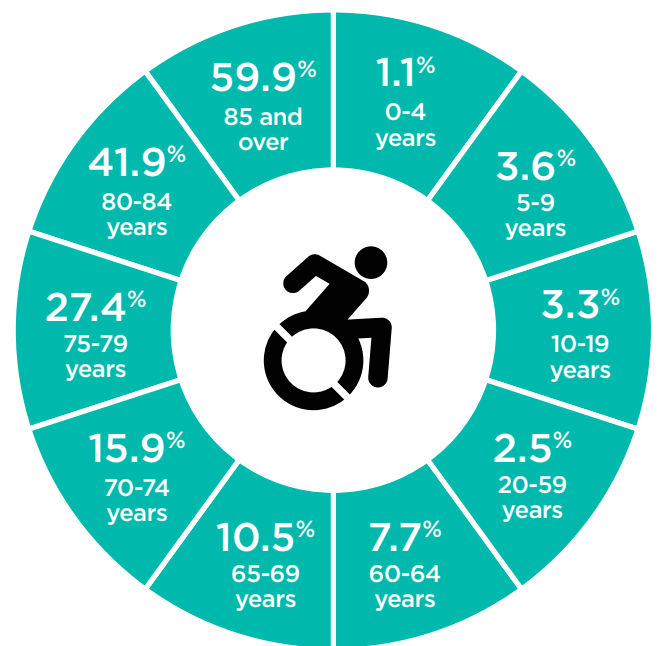


Households



People with a disability and needing assistance

9,855



OUR COUNCIL

Government in Australia comprises three tiers: federal, state and local. Darebin is one of 79 local councils that, together, represent about 6.5 million people (2021 ABS) in Victoria. Local governments manage local issues and plan for the needs of their communities.

Darebin City Council has nine democratically elected Councillors. As the locally elected representatives, they advocate for and represent residents and communities and undertake tasks including approving the Council Plan and the Council Budget. The *Local Government Act 2020* defines their role as providing good governance in their municipal district for the benefit and wellbeing of the municipal community.

Councillors are bound by a Code of Conduct that outlines the legislative requirements and behaviour and conduct expectations when representing their Council and in their dealings with the community, Council staff and each other.

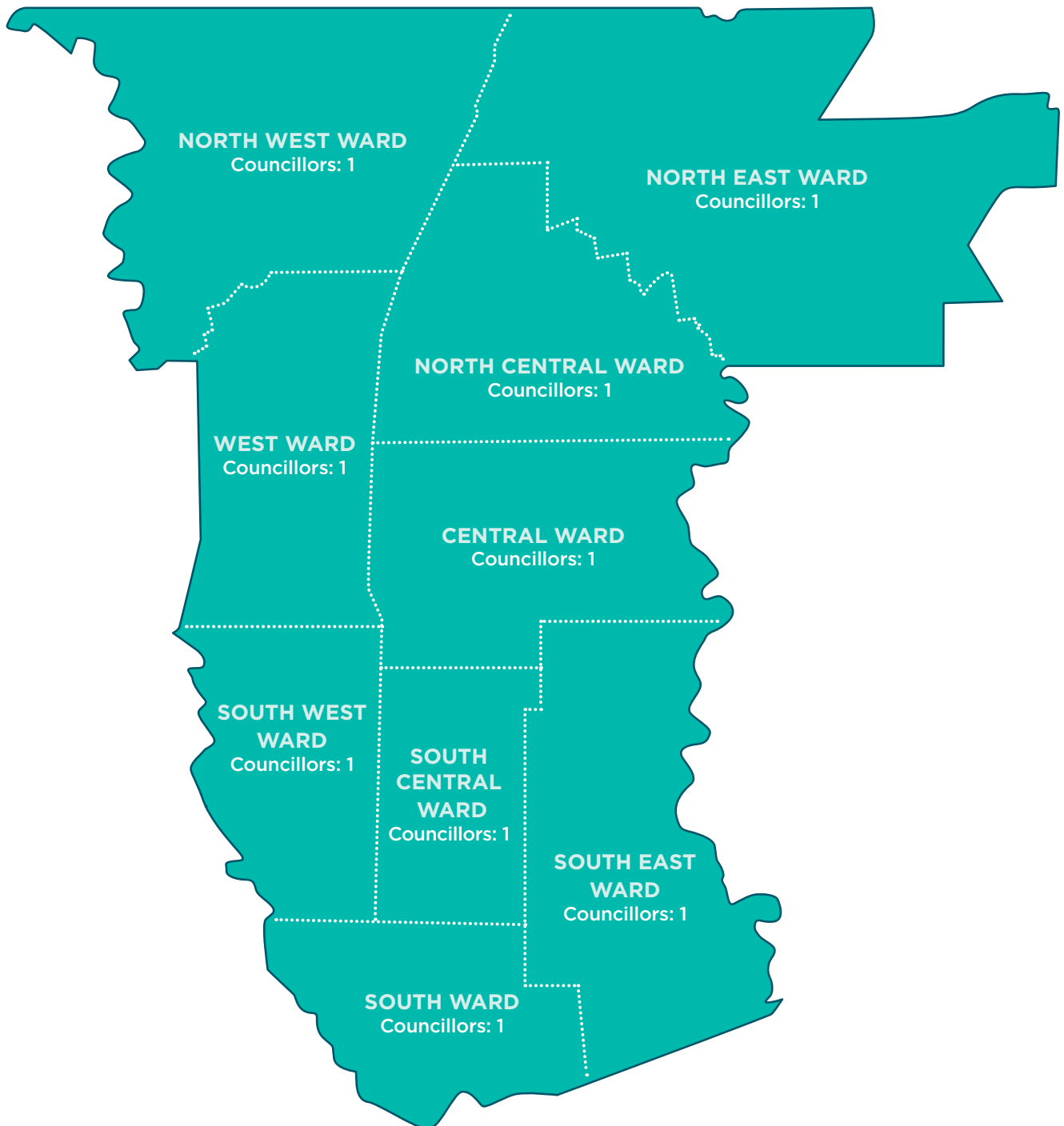
When formally assembled through a meeting of Council, the Councillors collectively set Council's direction by making decisions on key issues and policies. Council is responsible for making statutory decisions, adopting policy, advocacy, and the appointment of the Chief Executive Officer (CEO). Councillors work closely with the CEO to make important decisions and determine priorities.

Each year, the Councillors elect a Mayor and Deputy Mayor. The Mayor chairs Council meetings and is Darebin's representative at civic, business and government meetings and events.



DAREBIN MAP OF WARDS

The City of Darebin ward structure changed for the general municipal election in October 2020. Our city is now divided into nine, single member wards.



The City of Darebin includes the following suburbs: Alphington, Bundoora, Coburg, Fairfield, Keon Park, Kingsbury, Macleod, Northcote, Preston, Reservoir and Thornbury.

OUR COUNCILLORS

WEST WARD

**Cr Susanne Newton (Mayor)**0419 764 245 | Susanne.Newton@darebin.vic.gov.au**Committees**

- Arts and Heritage Advisory Committee
- CEO Employment Matters Committee
- Darebin Aboriginal Advisory Committee
- Darebin Community Awards Advisory Committee
- Darebin LGBTQI+ Diversity Advisory Committee
- Darebin Nature Trust
- Edwardes Lake Water Quality Task Force
- Friends of Baucau Inc
- Global Covenant of Mayors for Climate and Energy
- Local Government Mayor Taskforce on People Seeking Asylum
- M9 Alliance
- Merri Merri Wayi
- Merri Creek Management Committee
- Metropolitan Transport Forum
- Northern Council Alliance

Terms as Councillor

2016–2020, current term 2020–2024

Term as Deputy Mayor

2022–2023

Term as Deputy

2023–2024

NORTH EAST WARD

**Cr Tim Laurence**0419 750 234 | Tim.Laurence@darebin.vic.gov.au**Committees**

- Art and Heritage Advisory Panel
- CEO Employment Matters Committee
- Darebin Creek Management Committee
- Darebin Disability Advisory Committee
- Darebin Ethnic Communities Council
- Local Government Mayor Taskforce on People Seeking Asylum
- M9 Alliance

Terms as Councillor

1996–1997, 1998–2002, 2008–2012, 2012–2016, 2016–2020, current term 2020–2024

Terms as Mayor

2000–2001, 2012–2013

Term as Deputy Mayor

2023/2024

SOUTH EAST WARD



Cr Emily Dimitriadis

0437 918 708 | Emily.Dimitriadis@darebin.vic.gov.au

Committees

- Active and Healthy Ageing Advisory Committee
- Darebin Education Network
- Climate Emergency Darebin Advisory Committee
- Darebin Nature Trust
- Darebin Creek Management Committee Inc
- Gender Equity Advisory Committee

Term as Councillor

Current term 2020-2024

NORTH WEST WARD



Cr Gaetano Greco

0419 750 214 | Gaetano.Greco@darebin.vic.gov.au

Committees

- Active and Healthy Ageing Advisory Committee
- Darebin Aboriginal Advisory Committee
- Darebin Education Network
- Darebin Interfaith Council
- CEO Employment Matters Committee
- Welcoming Cities Community Reference Group
- Edwards Lake Water Quality Task Force

Terms as Councillor

2008-2012, 2012-2016, 2016-2020, current term 2020-2024

Term as Mayor

2013-2014

SOUTH WARD



Cr Tom Hannan

0437 917 078 | Tom.Hannan@darebin.vic.gov.au

Committees

- Audit and Risk Committee
- CEO Employment Matters Committee
- Climate Emergency Darebin Advisory Committee
- Northern Alliance for Greenhouse Action
- Welcoming Cities Community Reference Group

Term as Councillor

Current term 2020-2024

OUR COUNCILLORS

SOUTH WEST WARD



Cr Trent McCarthy

0419 750 604 | Trent.McCarthy@darebin.vic.gov.au

Committees

- Darebin Aboriginal Advisory Committee
- Climate Emergency Australia
- Climate Emergency Darebin Advisory Committee
- Darebin Nature Trust
- Merri Creek Management Committee Inc.
- Merri Merri Wayi
- Municipal Association of Victoria
- Northern Alliance for Greenhouse Action

Terms as Councillor

2008-2012, 2012-2016, 2016-2020, current term 2020-2024

Term as Deputy Mayor

2021-2022

CENTRAL WARD



Cr Lina Messina

0419 750 504 | Lina.Messina@darebin.vic.gov.au

Committees

- Edgars Creek and Edwardes Lake Task Force
- Audit and Risk Committee
- CEO Employment Matters Committee
- Recycling Victoria Local Government Advisory Committee

Terms as Councillor

2016-2020, current term 2020-2024

Terms as Mayor

2020-2021, 2021-2022

SOUTH CENTRAL WARD



Cr Susan Rennie

0419 750 035 | Susan.Rennie@darebin.vic.gov.au

Committees

- Climate Emergency Darebin Advisory Committee
- Darebin Aboriginal Advisory Committee
- Darebin Community Awards Advisory Committee (proxy)
- Darebin Education Network
- Gender Equity Advisory Committee
- Municipal Association of Victoria
- Darebin LGBTQI+ Advisory Committee (proxy)

Terms as Councillor

2016–2020, current term 2020–2024

Terms as Mayor

2018–2019, 2019–2020

NORTH CENTRAL WARD



Cr Julie Williams

0419 750 035 | Julie.Williams@darebin.vic.gov.au

Committees

- Active and Healthy Ageing Advisory Committee (proxy)
- Audit and Risk Committee
- CEO Employment Matters Committee
- Darebin Aboriginal Advisory Committee
- Darebin Disability Advisory Committee
- Darebin Domestic Animal Management Reference Group
- Darebin Interfaith Council
- Global Covenant of Mayors for Climate and Energy
- Northern Council Alliance

Terms as Councillor

2012–2016, 2016–2020, current term 2020–2024

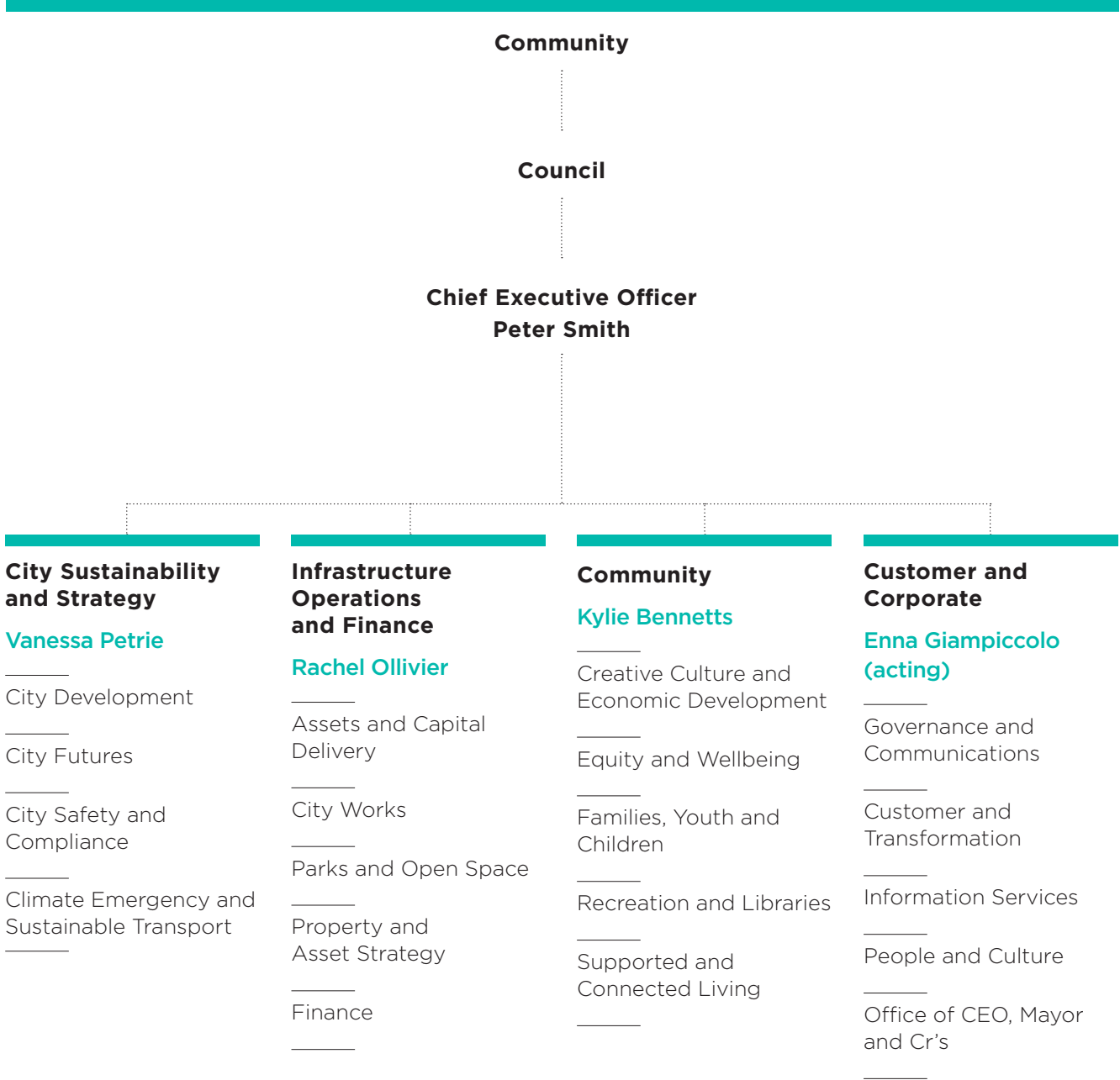
Term as Mayor

2022–2023

4. OUR PEOPLE



ORGANISATION STRUCTURE (as at 30 June 2024)



► darebin.vic.gov.au/About-Council/Council-structure-and-performance/Organisation-structure

OUR EXECUTIVE MANAGEMENT TEAM

Darebin City Council is managed by a highly experienced Executive Leadership Team (ELT), led by the Chief Executive Officer. The ELT plans, coordinates and monitors the progress of Council's strategic direction and goals and operates in accordance with our values:

- we make a difference
- we have integrity
- we are accountable
- we show respect
- we are creative
- we are collaborative.

The ELT focuses on guiding us in working together to improve the organisation and deliver outstanding service to our community.

CHIEF EXECUTIVE OFFICER



Peter Smith

Chief Executive Officer

Qualifications: *Master of Business Administration; Graduate Certificate in Human Resources Management; and Bachelor of Science.*

Prior to joining Darebin, Peter was the CEO at Port Phillip Council from 2017 until 2022. Peter was also the CEO at Adelaide City Council from 2008 until 2015. Peter is the current Chair of Placemaking X.

GENERAL MANAGERS

Darebin City Council has four general managers.



Enna Giampiccolo
Acting General Manager
Customer and Corporate
(March 2024 - October 2024)

Qualifications: Master of Management, Executive Certificate in Business, Advanced Diploma Business (Public Relations), Graduate Member Australian Institute Company Directors.

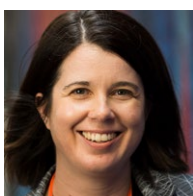
Enna Giampiccolo joined in July 2019 and has held responsibilities for a range of portfolios, including communications, marketing, community engagement, customer service, customer experience, governance, risk, audit and the corporate executive office. She was appointed as Acting General Manager of the Customer and Corporate division in March 2024. The Customer and Corporate division includes the departments of Information Services, Customer and Transformation, People and Culture, and Governance and Communications.



Rachel Ollivier
General Manager
Infrastructure, Operations
and Finance

Qualifications: Master of Finance (Economic Policy), Graduate Diploma of Public Relations, Bachelor of Applied Science (Environmental), AICD Company Directors course, and Executive Leadership Program (LGPro).

Rachel Ollivier joined Darebin as General Manager City Sustainability and Strategy on 1 March 2018. Rachel has previously held various positions in the private and government sectors, nationally and internationally, and was also a Lecturer on Environmental Regulation and Policy at RMIT University. The City Sustainability and Strategy Division includes the departments of Assets and Capital Delivery, City Works, Parks and Open Space, Property and Asset Strategy, and Finance.



Vanessa Petrie
General Manager City
Sustainability and Strategy

Qualifications: Master of Environment (Policy, Governance and Communications), Bachelor of Environmental Engineering (Honours), and Women's Environmental Leadership Australia Fellowship.

Vanessa Petrie joined Darebin in June 2020 as the Manager Environment and Sustainable Transport before being appointed to Acting General Manager City Sustainability and Strategy in July 2022. Vanessa has previously held various leadership positions in the private and government sectors. The City Sustainability and Strategy Division includes the following departments: City Development; City Futures; City Safety and Compliance; and Environment and Sustainable Transport.



Kylie Bennetts
General Manager
Community

Qualifications: Executive Masters of Public Administration, and Bachelor of Health Sciences.

Kylie Bennetts has been with Darebin since December 2022 in the role of General Manager Community. Before this, Kylie held senior roles in local and state government covering a range of functional areas including community service provision, economic development, placemaking, creative culture, public policy and corporate services. The Community Division includes the departments of Creative Culture and Economic Development, Supported and Connected Living, Families, Youth and Children, Recreation and Libraries, Equity and Wellbeing, Creative Culture and Events, and Economic Recovery and Resilience.

STAFFING PROFILE

At 30 June 2024, Council employed 1,229 people across the organisation. This figure comprised permanent full-time (FT), part-time (PT), temporary, and casual employees. There were 757.9 full-time equivalent (FTE) employees.

Employment Type	CEO's Office	Community	Customer and Corporate	City Sustainability and Strategy	Infrastructure Operations and Finance	Total Headcount
Permanent FT	1	143	78	102	218	542
Permanent PT	0	238	21	100	4	363
Temporary	0	30	10	13	2	55
Casual	0	246	7	14	2	269
Total headcount	1	657	116	229	226	1229

Workforce by classification and gender at 30 June 2024

Reportable Status	Gender	Band 1	Band 2	Band 3	Band 4	Band 5	Band 6	Band 7	Band 8	Nurses	SO/SEO	Total FTE
Permanent FT	M	0.00	1.00	62.92	46.00	40.00	46.93	47.00	23.90	0.00	23.00	290.75
Permanent FT	W	0.00	0.00	7.00	26.59	59.89	59.16	48.29	17.69	2.00	20.80	241.43
Permanent FT	X	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Permanent PT	M	11.06	0.84	11.80	2.34	5.37	2.80	0.95	0.00	0.00	0.00	35.15
Permanent PT	W	14.48	0.00	50.02	11.36	20.45	16.85	13.63	0.00	16.76	0.00	143.55
Permanent PT	X	0.00	0.00	0.50	0.00	1.09	0.00	0.00	0.00	0.00	0.00	1.59
Temporary	M	0.00	0.00	0.50	2.60	1.00	4.60	2.00	1.53	0.00	3.00	15.23
Temporary	W	0.00	0.00	0.50	4.87	4.59	6.88	6.20	2.00	0.00	1.80	26.85
Temporary	X	0.00	0.00	0.00	0.19	0.37	1.80	0.00	0.00	0.00	0.00	2.35
Total FTE		25.53	1.84	133.24	94.95	132.77	139.02	118.07	45.12	18.76	48.60	757.90

*SO = Senior Officer; SEO = Senior Executive Officer

Number of FTE employees by organisational structure, employment type and gender at 30 June 2024

Reportable Employment Status	Gender	CEO's Office	City Sustainability & Strategy	Community	Customer and Corporate	Infrastructure Operations and Finance	Total FTE
Permanent FT	M	1.00	52.74	41.92	29.00	166.09	290.75
Permanent FT	W	0.00	46.93	97.14	47.44	49.91	241.43
Permanent FT	X	0.00	0.00	0.00	0.00	1.00	1.00
Permanent PT	M	0.00	10.47	22.05	2.03	0.60	35.15
Permanent PT	W	0.00	18.22	109.00	13.95	2.38	143.55
Permanent PT	X	0.00	0.00	1.59	0.00	0.00	1.59
Temporary	M	0.00	5.50	6.20	2.00	1.53	15.23
Temporary	W	0.00	6.18	12.86	7.80	0.00	26.85
Temporary	X	0.00	0.00	2.35	0.00	0.00	2.35
Total FTE		1.00	140.06	293.12	102.22	221.50	757.90

Number of FTE employees by classification at 30 June 2024

Classification	Woman	Male Man	Non-binary/ Gender diverse	Total Headcount
Band 1	64	47	0.00	111
Band 2	11	7	0.00	18
Band 3	228	150	3	381
Band 4	65	67	3	135
Band 5	108	50	4	162
Band 6	97	57	2	156
Band 7	76	50	0.00	126
Band 8	20	26	0.00	46
Nurses	44	1	0.00	45
SO/SEO/Other	23	26	0.00	49
Total Headcount	736	481	12	1229

INDUSTRIAL RELATIONS

During 2023/2024 Council concluded the bargaining of the 2022 - 2025 Enterprise Agreement.

Council worked collaboratively and cooperatively with the Consultative Committee in the review and development of human resource policies, procedures and practices and in organisational decision-making.

WORKPLACE DIVERSITY PROFILE

WORKPLACE DIVERSITY PROFILE

Aboriginal or Torres Strait Islander background

Percentage of permanent Council staff (part-time and full-time only) who identify as being from an Aboriginal or Torres Strait Islander background.

Year	2016	2017	2018	2019	2020	2021	2022	2023	2024
Percentage	0.9%	0.8%	0.7%	0.5%	0.6%	1.4%	0.98%	1.78%	1.66%

Non-English-speaking background

Percentage of Council staff who identify as being from a non-English-speaking background (born in a non-English-speaking country).

Year	2016	2017	2018	2019	2020	2021	2022	2023	2024
Percentage	14.5%	14.6%	17.5%	15.7%	15.2%	21.0%	9.48%	16.20%	16.40%

Employees' country of birth

Country of birth	%	Country of birth	%
Australia	55.7%	Macedonia	0.8%
India	2.3%	Vietnam	0.7%
New Zealand	1.5%	Philippines	0.7%
United Kingdom	1.1%	China	0.6%
Italy	1.0%	Lebanon	0.6%
Sri Lanka	0.9%	Mauritius	0.5%

*Other countries of birth were: Argentina, Austria, Bangladesh, Bosnia, Canada, Colombia, Croatia, Cuba, Cyprus, East Timor, Egypt, El Salvador, Fiji, France, Germany, Hong Kong, Indonesia, Iran, Iraq, Ireland, Japan, Korea, Laos, Liberia, Malaysia, Malta, Nigeria, Pakistan, Papua New Guinea, Peru, Philippines, Poland, Samoa, Serbia, Singapore, Somalia, South Africa, Spain, Sweden, Switzerland, Syria, Thailand, Taiwan, Turkey, Uganda, United States and Vietnam.

**Data source: Darebin City Council payroll system 2024.

— INCLUSIVE EMPLOYMENT

We are proud to ensure our employees work in a supportive and understanding environment; a Workforce Diversity and Inclusion Strategy was established in 2021. Our focus on inclusive employment has been supported with the introduction of the Workforce Planning, Diversity and Inclusion Lead Officer and the Aboriginal Employment Officer in our People and Culture Department.

We facilitate flexible working arrangements and reasonable adjustments to support employees to fulfil their professional, personal and caring responsibilities.

Key actions this year that support diversity and inclusion for our people include:

- completed a Gender Audit progress report
- achieved Welcoming Cities accreditation
- LGBTIQ+ awareness induction training
- Rainbow Health LGBTIQ+ awareness training
- disability awareness induction training
- People and Culture Policy and Procedures review
- trans-affirmative workplace training for People and Culture team.

— ABORIGINAL AND TORRES STRAIT ISLANDER PROGRAMS

The Wurundjeri Woi wurrung people and Aboriginal and Torres Strait Islander communities in our municipality have made significant contributions to the community and bring a wealth of knowledge in relation to connecting with culture, people and country. We acknowledge the contribution and wisdom of our Aboriginal and Torres Strait Islander employees.

— WORKFORCE PLAN

The Darebin Workforce Plan was developed during 2021. This is a four-year strategic plan that brings together the actions of the Community Vision, Council Plan, Financial Plan and upcoming 10-year Asset Plan to ensure we are properly resourced to deliver on our vision and goals. This plan has been informed by extensive engagement and means we can build towards a Council that truly represents the voices of our community and sets us on the pathway of the Darebin we want to be by 2041.

— GENDER EQUALITY ACTION PLAN

Council's Gender Equality Action Plan aims to support our people to recognise and progressively remove systemic barriers and work inclusively together right across our organisation and all levels and areas. This is valuable work that will take persistence and commitment over time. While we've made important progress, there is more work to do. Our plan charts the course for how Darebin will keep making strides to get this work done.

WORKPLACE REPORT

— CODE OF CONDUCT

The Darebin Code of Conduct provides the guidelines and principles, underpinned by our values, that set the standards of behaviour we expect from all employees. Awareness of and agreeing to the code is a mandatory part of the induction process for all new employees (permanent, temporary and casual), volunteers, contractors and agency staff, and graduate, intern and work experience placements.

Together, our Code of Conduct (2021), Workforce Plan (2021) and OHS Policy (2022) have created standards and areas of focus for the Darebin workforce. These documents specifically reference the Gender Equality Action Plan and our commitments to gender equality and diversity, giving strength to embedding these principles throughout all aspects of the employee lifecycle.

— HEALTH, SAFETY AND WELLBEING

Darebin City Council recognises its moral and legal responsibilities to provide and maintain a safe and healthy work environment for employees, Councillors, contractors, suppliers, and visitors. We consider health and safety to be holistic, encompassing physical and mental wellbeing.

In 2023/2024, Council continued to implement its Safety Wellbeing Action Plan, which works to consolidate audit findings and make safety the core of our work rather than a matter of compliance.

To support the OHS compliance framework, the Safety and Wellbeing team have:

- Reviewed and refreshed the 12-month Wellbeing program in view to promote staff wellbeing and reduce risk of physical and psychological related injuries.
- Implemented child safe training.
- Worked on the implementation of actions prescribed in the Safety and Wellbeing Action Plan.
- Reviewed the Emergency management framework for the Preston precinct, including duress alarms.
- Onboarded a Return-to-Work Advisor to assist with injury management and WorkCover.
- Commenced the design of a psychological safety framework.
- Provided training and raised awareness of reporting Lead and Lag indicators.
- Reviewed OHS procedures and policies to ensure in line with regulatory compliance.

— CHILD SAFETY

During 2023/2024, Council ensured child safe matters were reported and investigated in line with legislative requirements.

In accordance with Council policy, legislative obligations and our commitment for Darebin Council to be a Child Safe Organisation, we have:

- Ensured mandatory training of all Council staff on being a Child Safe Organisation.
- Updated the Employees accessible intranet webpage with updated children and young people resources.
- Reviewed and identified high risk areas, to identify training gaps for staff working with children and young people.

— INCIDENT AND INJURY REPORTING

During 2023/2024, Council observed a 10% increase in reporting of hazards, near misses and incidents compared to 2022/2023. The increase in reporting incorporates a significant increase of 52% in lag indicators (including motor vehicle incidents, public liability incidents and incidents) while there was a decrease of 45% in lead indicators (hazards and near misses). It is also noted there was a 26% reduction in motor vehicle associated incidents for 2023/2024.

The significant difference when comparing 2023/2024 statistics with 2022/2023 data is associated with improvements in Darebin's incident reporting system and accuracy of incident reports. This includes better classification of injuries to reflect the type and severity of injuries. Compared to previous years, there has been a significant increase in incidents which were "report only" in nature. This is a positive trend as incidents are being reported, allowing for opportunities to manage, mitigate and control risks and to prevent future incidents.

The Health, Safety and Wellbeing team has adopted a proactive approach to incident reporting. The more incidents reported, the greater the opportunity for management, mitigation and control of risks. This includes working with departments and units to educate people about reporting in our incident reporting software system, Elumina, and reviewing all reports to ensure they are correctly categorised.

Council has also added additional resources including a dedicated team member, an Injury Management Advisor, to work within the Safety and Wellbeing team managing staff injuries and medical conditions. Monthly safety bulletins are distributed across Council as a proactive and educational approach to create awareness and building a culture of safety.

— WORKCOVER PREMIUM

Council's WorkCover premium payable for 2023/2024 was \$3,112,039. This represents an increase of 61% on the previous year's premium. During 2023/2024, Council registered an increase of 3% in remuneration and 8% in claim cost. As of 1 July 2023, Darebin's WorkCover payable premium for 2023/2024 increased by 61% due to the changes to the Victorian Workcover scheme. The main contributor to the significant changes to the Council payable premium is due to the significant increase of 44% to the weighted industry, weighted from 1.7% to 2.5%.

VOLUNTEERING IN DAREBIN

We are fortunate to have many wonderful volunteers who generously share their time, knowledge and experience to help make the community stronger. The benefits of volunteering for individuals and communities have been well documented – from creating cohesion and a sense of community to positive effects on physical and mental health, social connection and development of skills and experience. We recognise our partners across the city who engage volunteers and enable an active, inclusive and positive volunteering culture.

The 2021 Census identified that 12.6% (15,855) of the people that live in our community dedicate time to volunteering. This is 0.5% higher than the Melbourne average.

To support volunteering in Darebin, Council established the Volunteer Management Action Plan 2022-26. This framework guides Council to support, manage and promote meaningful and inclusive volunteer engagement, in accordance with volunteering best practice and for all volunteers who volunteer directly at Council. This framework positions Council to ensure a safe, fair and consistent volunteer experience for our diverse community. It guides volunteer leaders, helps strengthen community connection and skill development, improves our ability to respond to emerging volunteer trends and explores new ways to engage volunteers.

The framework is supported by the Volunteer Policy, which ensures appropriate arrangements and support for those who volunteer with Council.

We are halfway through the delivery of the 48 actions listed in the Volunteer Management Action Plan 2022-26. Year 1 and Year 2 actions have been successfully delivered.

Council continues to facilitate volunteer participation and has registered volunteer programs supporting the following services:

- Bundoora Park Farm
- Darebin Toy Library
- Darebin Intercultural Centre's English Pronunciation Program
- FUSE Darebin Events Program
- Gardens for Wildlife
- East Preston Community Centre
- Community Grants
- Economic Development place-based activations.

Thanks to volunteers

Darebin Council would like to thank all the volunteers whose generosity and commitment help make Darebin a healthy and connected community and a great place to live. We value, recognise and support their contributions in the sharing of knowledge, skills, wisdom, time and energy.



5. OUR COUNCIL PLAN PERFORMANCE

(REPORT OF OPERATIONS)



OVERVIEW

The Report of Operations outlines our 2023/2024 performance against the major initiatives in Council's 2023/2024 Budget. It also reports on the Darebin Council Plan 2023/2024 strategic directions and its 10 Big Actions. Big Actions also form most of the major initiatives of the Budget 2023/2024.

INTEGRATION WITH COUNCIL PLAN AND COUNCIL BUDGET

The Council Plan is a strategic document that describes the vision, strategic directions, strategic objectives, strategies and strategic indicators that guide our work for a four-year period. Each year an annual action plan is established to deliver the Council Plan – the Council Plan Action Plan.

Every financial year the Annual Budget sets out funding for the projects and services to be undertaken. It outlines the major initiatives that directly contribute to the achievement of our Council Plan objectives. The Budget is also integrated with the annual Council Plan Action Plan, which details the key items that Council will implement over the financial year.

Within the organisation, long and medium-term strategies drive the development of individual business management plans and set out key performance indicators for each department. These plans serve to ensure that the objectives of the Council Plan are implemented.

The Annual Report 2023/2024 shows our progress in realising the vision of the Council Plan 2021–2025. Detailed performance reports on the organisation's progress against the annual Council Plan Action Plan are also posted quarterly on our website at

▶ darebin.vic.gov.au/CouncilPlan.



DAREBIN COUNCIL PLAN 2021-2025

The vision for the Council Plan 2021-2025 is: “Darebin is an equitable, vibrant and connected community. Darebin supports and respects First Nations People, values country, our diverse communities and places. Darebin commits to mitigating the climate emergency, creating prosperity for current and future generations.”

The 2023/2024 Annual Report is the third reporting year of the Council Plan 2021-2025.

The Council Plan has four strategic directions, each with attendant strategic objectives, actions and indicators. For the first time, our Municipal Public Health and Wellbeing Plan is embedded in our Council Plan.

The strategic directions and objectives were developed after extensive consultation with our community and other stakeholders and reflected the shared priorities of our diverse community.

■ **Strategic Direction 1:**
Vibrant, Respectful and Connected
(pg 46)

■ **Strategic Direction 2:**
Prosperous, Liveable and Flourishing
(pg 53)

■ **Strategic Direction 3:**
Climate, Green and Sustainable
(pg 65)

■ **Strategic Direction 4:**
Responsible, Transparent and Responsive
(pg 73)

For each strategic direction, we have reported on:

- ▶ **services and their costs**
- ▶ **Big Action highlights**
- ▶ **highlights and achievements**
- ▶ **challenges**
- ▶ **performance indicators and our results**
- ▶ **future plans.**

Big Actions in the Council Plan are bundles of actions that cut across the strategic directions. Progress in implementing the Big Actions is summarised on the following pages.

We have reported on our progress for 2023/2024 against each of the actions in the Council Plan Action Plan Progress Report 2023/2024, which can be found on our website at

- ▶ darebin.vic.gov.au/CouncilPlan.

BIG ACTION HIGHLIGHTS

There are a total of twenty-seven year 3 actions that contribute to the achievement of the 10 Big Actions. Of these, 63% (17 actions) are 'completed', 37% (10 actions) are 'not completed'.

1. BUILD INFRASTRUCTURE FOR THE FUTURE

The new design of John Hall Reserve Pavilion was completed in 2023/2024. An open tender was also undertaken in preparation for construction commencement in June 2024. The design is responsive to the needs of gender inclusivity and is thoughtfully considered, with much attention given to materiality, passive design principles and inclusive design.

2. PLAN INFRASTRUCTURE FOR DECADES TO COME

Council has completed a draft Preston Central Structure Plan and submitted a request for a planning scheme amendment, with a decision yet to be received from the Minister for Planning.

We also progressed a planning scheme amendment to deliver an interim 5% open space levy, with exhibition that took place during March 2024.

Council has successfully implemented footpath renewal works over the past 12 months, which involved the reconstruction of approximately 15,500 square meters of footpath – that's the equivalent of laying approximately 10.5km in length. Council also installed over 50 pram crossings and replaced approximately 700 lineal metres of kerb and channel.

3. CONTINUE TO LEAD WITH OUR RESPONSE TO THE CLIMATE EMERGENCY

Stage 2 consultation for the Climate Emergency Plan 2024-2030 included online surveys, community engagement events and nine submissions representing 21 community organisations with a reach of over 30,000 people.

Of surveyed respondents, 66% agreed or strongly agreed that the plan will help us transition to a low emissions climate resilient city.

4. DEEPEN OUR COMMITMENT TO TRUTH AND JUSTICE FOR FIRST NATIONS COMMUNITIES

The sixth Darebin Schools' NAIDOC Yarning Conference was held in October, guided by the NAIDOC Week theme. This year's NAIDOC Week theme was 'For our Elders', a call to recognise the role Elders play in communities and families. More than 420 Year 5 students from 20 Darebin primary schools participated in the conference held at Darebin's Bundoora Park Farm. Over 700 students carried out the pre-conference learning activities as part of a whole of Year 5 approach by the schools. This is a program developed in partnership with many Aboriginal and Torres Strait Islander cultural educators and advocates and Darebin schools.

Throughout the year, we continued our ongoing engagement with Kinaway Chamber of Commerce, which has provided a pipeline of forecast and preliminary awareness of opportunities for Council to engage and procure goods and services from Aboriginal and Torres Strait Islander led businesses, sub-contractors and suppliers.

5. SUPPORT VULNERABLE MEMBERS OF THE COMMUNITY

Council's Local Laws Team enhanced community engagement in animal management through responsible pet ownership pop-up events, increased park patrols, and connecting vulnerable residents with support services for their pets.

The Care Finder service, funded by the Commonwealth, helps vulnerable older people access aged care. Since January 2023, Darebin's Positive Ageing team, leading a consortium with Merri-bek and Moonee Valley Councils, has assisted 612 people and secured a 12-month contract extension.

6. CHAMPION LOCAL BUSINESS AND CREATIVE INDUSTRIES

As part of a Suburban Revitalisation Board's Grant Program, Council installed 9 in-ground lights to light up the existing feature eucalyptus trees along the median of Broadway in Reservoir. The improvements have increased the level of light in the area which improves perceptions of safety and a sense of place to the local businesses.

Council supported local businesses and suppliers with increased procurement expenditure through awarding contracts and supply services with local businesses with growth from 12% in 2022/2023 to 15% in 2023/2024.

7. BUILD A MORE INCLUSIVE COMMUNITY FOR ALL

During 2023/2024, we completed three months of community engagement to assist the development of a LGBTIQ+ Action Plan and finalised documentation for Rainbow Tick accreditation for several sites and services.

The Kalamata Lane naming project saw the successful renaming of a local street to acknowledge the members of the Greek community who immigrated to Thornbury in the 1950's.

8. IMPROVE THE QUALITY OF DEVELOPMENT

Council successfully advocated for stronger planning controls to protect Preston Market in any future development of the site, with Planning Scheme Amendment C182dare being gazetted in August 2023 by the Minister for Planning.

BIG ACTION HIGHLIGHTS

9. PROTECT OUR NATURAL ENVIRONMENT AND BIODIVERSITY

Overall, Council continued to increase the coverage of indigenous planting across the City, adding 50,000 new plants to our open spaces.

During the financial year, we saw more than 5.5 million views of our food and garden waste recycling advertising campaign funded by Sustainability Victoria. This included ads on buses, retail panels, radio, social media and TV.

Our Darebin Loves Bikes program (including Free Monthly Bike Checks and Ready to Roll bike skills training for new secondary students) was a finalist in the Premier’s Sustainability Awards, Healthy and Fair Society category.

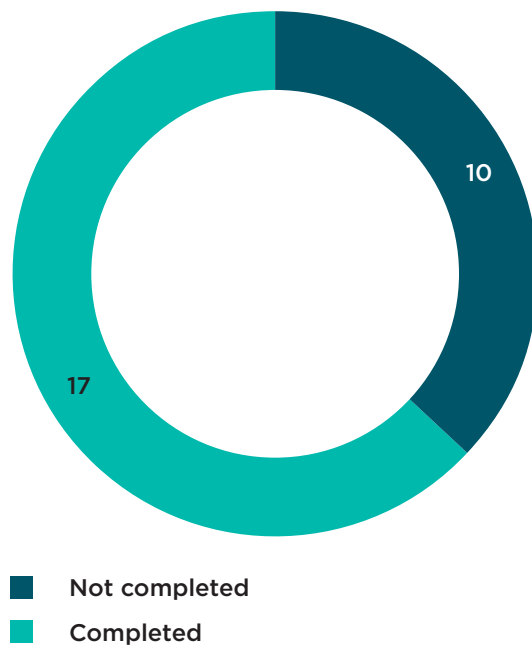
In 2023/2024, 15% of all solar installations in Darebin were from the Solar Saver program amounting to 6,552kW. This represents a 1.5% reduction on emissions from energy use based on 2021/2022 financial year.

10. EXPAND OUR DELIVERY OF QUALITY UNIVERSAL SERVICES

Darebin remains committed to providing a wide variety of accessible services and programs for our community.

In 2023/2024, Council provided \$556,000 in funding and lease of properties to the Darebin Neighbourhood House Network, supported seven Neighbourhood Houses to deliver over \$35 million in community value, including programs and projects to assist residents gain employment skills and adult education; increase social connections and volunteerism; and improve digital literacy and participation in community life.

Status of actions contributing to the 10 Big Actions





STRATEGIC DIRECTION 1

VIBRANT, RESPECTFUL AND CONNECTED



Strategic direction one is focused on the community and its people. The priority and four-year objectives are centred on improving the lives of the community by celebrating diversity, supporting empowerment, connecting to, and preserving local history and providing vibrant and dynamic spaces, amenities, and events for all. This strategic direction has eight strategic objectives spanning across four years with 22 actions to be delivered throughout 2023/2024.

Progress comments on all 22 actions relating to this goal can be found at darebin.vic.gov.au/CouncilPlan.

BUDGET ALLOCATED TO STRATEGIC DIRECTION 1

Net cost	2023/2024 \$'000
Budget	20,598
Actual	22,157
Variance	(1,559)

SERVICES FOR STRATEGIC DIRECTION 1

While all departments contribute to the achievement of each of our strategic directions, these services specifically relate to Strategic Direction 1.

Note: The service areas in the table align with the 2023/2024 Budget and are consistent with the Council Plan 2023/2024.

Service area	Description of services provided	Net cost of providing this service in 2023/2024	
		Budget	Actual Variance \$'000
VIBRANT, RESPECTFUL AND CONNECTED			
Community wellbeing and social policy	This service develops policy and implements projects that address disadvantage and make Darebin a healthier, safer and more inclusive place for all residents.	4,550	4,051 499
Creative culture and community facilities	Provides a program of arts and cultural events and activities and develops policies and strategies to facilitate arts practice in the municipality. Management and operation of the Bundoora Homestead Art Centre and the Darebin Art and History Collection, and coordination of Darebin Arts Centre and Northcote Town Hall and community venues.	7,405	6,321 1,084
Supported and connected living	Supports, informs and advocates for the needs of Darebin’s diverse older residents, people living with disability and those who care for them to live independently and well. Programs and services include social connection, clubs, groups and venues, access to community, and home support services such as domestic assistance and assisted shopping.	4,316	7,002 (2,686)
Learning and libraries	Responsible for our physical library services at Fairfield, Northcote, Preston and Reservoir and e-book, audiobook and e-magazine collection loans via our virtual library at darebinlibraries.vic.gov.au .	4,328	4,784 (456)

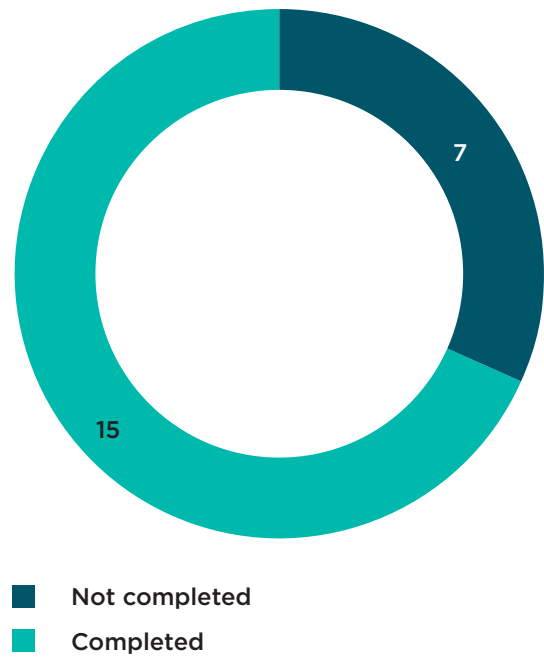
OVERVIEW OF ACTIONS FOR STRATEGIC DIRECTION 1

The accompanying chart illustrates that 68% (15) of the year-three actions connected to Strategic Direction 1 have been completed. Highlights for the final quarter include:

- ▶ A new grant stream was created after consultation with Aboriginal Organisations and Darebin Aboriginal Advisory Committee in 2023. This grant round was launched on March 4 and closed on April 30, 2024.
- ▶ Total of 11,017 participants registered in sporting clubs during the 2023/2024 Financial year, registering an increase of 5.45% over 2022/2023 financial year numbers.

Under Strategic Direction 1, 5 actions were not able to be completed by 30 June 2024.

Status of year-three actions for Strategic Direction 1



STRATEGIC DIRECTION 1

VIBRANT, RESPECTFUL AND CONNECTED

HIGHLIGHTS AND ACHIEVEMENTS FOR STRATEGIC DIRECTION 1

- ▶ Enhanced community engagement by the Local Laws Team in animal management through responsible pet ownership pop-up events, increased park patrols and connecting vulnerable residents with support services for their pets.
- ▶ The Care Finder service, funded by the Commonwealth, helps vulnerable older people access aged care. Since January 2023, Darebin's Positive Ageing team, leading a consortium with Merri-bek and Moonee Valley Councils, has assisted 612 people and secured a 12-month contract extension.
- ▶ More than 300 stakeholders from Darebin's diverse economic ecosystem participated in a Round Table, Economic Summit or workshops to contribute early thinking on the Economic Framework to help Darebin become a great place to do business.
- ▶ The Speakeasy program presented industry leading productions from Darebin's arts and cultural facilities. Animal Farm, co-presented by Bloomshed, garnered a crop of nominations and was successful in winning a Green Room and Drama Victoria award.
- ▶ The Kalamata Lane naming project saw the successful renaming of a local street to acknowledge the members of the Greek community who immigrated to Thornbury in the 1950's
- ▶ Three months of community engagement was completed to assist the development of a LGBTIQ+ Action Plan and Council finalised documentation for Rainbow Tick accreditation for several sites and services.
- ▶ The sixth Darebin Schools' NAIDOC Yarning Conference was held in October, guided by the NAIDOC Week theme. This year's NAIDOC Week theme was 'For our Elders', a call to recognise the role Elders play in communities and families. More than 420 Year 5 students from 20 Darebin primary schools participated in the Conference held at Darebin's Bundoora Park Farm. Over 700 students carried out the pre-Conference learning activities as part of a whole of Year 5 approach by the schools. This program was developed in partnership with many Aboriginal and Torres Strait Islander cultural educators and advocates and Darebin schools.
- ▶ Council funding of \$556,000 and lease of properties to the Darebin Neighbourhood House Network supported seven Neighbourhood Houses to deliver over \$35 million in community value, including programs and projects to assist residents gain employment skills and adult education; increase social connections and volunteerism; and improve digital literacy and participation in community life.

CHALLENGES FOR STRATEGIC DIRECTION 1

- ▶ Increased number of people experiencing cost of living pressures and requiring emergency relief and connection to services will require Council to work in partnership with providers and organisations to support Darebin's most vulnerable.
- ▶ The Supported and Connected Living Team faces critical issues with its Client Management Software, affecting performance targets due to inefficiencies, increased costs, and departmental impacts. Several improvement strategies are underway.
- ▶ The changing Commonwealth aged care reform timelines and lack of detailed information about the new proposed Support at Home program adds a level of complexity to the work we are completing and planning, to enable us to meet Council's goal of continuing and extending aged care services provision. We look forward to receiving further information from the Commonwealth to support this work.



STRATEGIC DIRECTION 1

VIBRANT, RESPECTFUL AND CONNECTED

PERFORMANCE INDICATORS AND RESULTS FOR STRATEGIC DIRECTION 1

Responsibility	Ref.	Strategic indicator(s)	21/22 result	22/23 result	23/24 target	23/24 result
<i>Darebin City Council</i>	SI1.1.1	Amount of funding provided to Aboriginal community-led organisations over four years	\$16,000	\$0	\$43,000	\$27,000
<i>City of Darebin</i>	SI1.1.2	Aboriginal and Torres Strait Islander peoples living in Darebin that are working/employed	620	-	Increasing	-
<i>City of Darebin</i>	SI1.1.3	Aboriginal and Torres Strait Islander-led businesses and organisations in Darebin	18	19	Increasing	-
<i>Darebin City Council</i>	SI1.3.1	Community satisfaction with Council's support of diversity, inclusion and fairness	7.8	7.3	'Very good' (7.3 - 7.8) or better	7.7
<i>Darebin City Council</i>	SI1.3.2	Community satisfaction with Council's support of diversity, inclusion and fairness of people from multi-lingual households	7.9	7.2	'Good' (6.5 - 7.3) or better	7.7
<i>Darebin City Council</i>	SI1.4.1	User satisfaction with Council's website	-	6.7	'Good' (6.5 - 7.3) or better	7.5

Status	Comments
Off Track	The grant round was piloted in March 2024 with a budget of \$43,000. A total of six applications were recommended for the total of \$27,000. Plans are ahead to launch another grant round in the 2024/2025 financial year.
Data currently not available	This data is gathered from the Census 2021 and therefore no data update is available for this period.
Data currently not available	The limited available data suggests no change in this period.
On Track	Darebin continues to obtain a 'very good' result for community satisfaction with Council's support for diversity, inclusion and fairness.
On Track	Council obtained a 'very good' result from multi-lingual households for satisfaction with Council's support for diversity, inclusion and fairness, improving on the previous year's result by 0.5 index points.
On Track	<p>Works in progress to improve user satisfaction include:</p> <ul style="list-style-type: none"> • All requests through Customer Service or Records with feedback on the website were actioned. • Ensured all approvals go through a workflow to check quality control and accessibility compliance. • Monsido checks are made regularly as part of Business As Usual (BAU) to ensure compliance. • Customer experience (CX) investment in user testing 2024 to review current functionality and investigate future improvements.

STRATEGIC DIRECTION 1

VIBRANT, RESPECTFUL AND CONNECTED

PERFORMANCE INDICATORS AND RESULTS FOR STRATEGIC DIRECTION 1

Responsibility	Ref.	Strategic indicator(s)	21/22 result	22/23 result	23/24 target	23/24 result
<i>Darebin City Council</i>	SI1.5.1	Active library borrowers	11%	11%	11% or more	35%
<i>City of Darebin</i>	SI1.5.2	Darebin volunteering rate	13%	-	Increasing	-
<i>Darebin City Council</i>	SI1.7.1	Number of gender and community safety audits across Darebin at relevant consultation / project sites	4	4	4 or more	4
<i>Darebin City Council</i>	SI1.7.2	Number of Council policies and programs that apply a gender lens	37	49	30 or more	35
<i>Darebin City Council</i>	SI1.7.3	Number of infrastructure programs that apply an Equity Impact Assessment to their planning process in alignment with Towards Equality Framework / Gender Equality Act	3	7	3 or more	6
<i>City of Darebin</i>	SI1.7.4	Proportion of women and girls participating in sports and recreation	24%	42%	Increasing	49%

PERFORMANCE INDICATORS AND RESULTS FOR STRATEGIC DIRECTION 1

Status	Comments
On Track	The target was based on a previous LGPRF definition. There was a change of LGPRF definition (now using only the current population, rather than the sum of three years of population) reflects the usage by customers that have used the library in the past three years more accurately. The increase to active members demonstrates the inclusion of the use of technology and digital collections in the measurement to show how the community uses their library in ways other than borrowing physical items.
Data currently not available	Next census data not available until after next census in 2026.
On Track	Council has completed four gender and community safety audits this year. Audits have been undertaken at the Merri Creek, Northcote Arcade, Summerhill Shopping Centre and Cheddar Rd in response to community member and stakeholder safety concerns.
On Track	During 2023/2024, 35 Equity Impact Assessments were undertaken, incorporating a gender lens in line with the Gender Equality Act 2020.
On Track	<p>During the 2023/2024 financial year, 6 EIA/GIAs have been undertaken on infrastructure-related projects:</p> <ol style="list-style-type: none"> 1. Community Infrastructure Plan: This is an asset plan for the next 10 years, which included a community infrastructure needs assessment, physical audits and inspections of facilities, and developing a prioritisation framework. 2. McDonnell Park Upgrades. 3. Planning for Housing (including the Housing Strategy and Neighbourhood Character Study). 4. Footpath Renewal Program. 5. DR Atkinson Playspace Design. 6. Intercultural Centre - Gender-inclusive toilets.
On Track	Participation by women and girls has seen a significant increase on the previous year. There have been targeted promotions encouraging participation across all leisure facilities and activities.

STRATEGIC DIRECTION 1

VIBRANT, RESPECTFUL AND CONNECTED

PERFORMANCE INDICATORS AND RESULTS FOR STRATEGIC DIRECTION 1

Responsibility	Ref.	Strategic indicator(s)	21/22 result	22/23 result	23/24 target	23/24 result
<i>Darebin City Council</i>	S11.8.1	Welcoming Cities Standard	-	-	Accreditation submission completed in 2023-24	Achieved Excelling level
<i>City of Darebin</i>	S11.8.2	Reported incidences of racism and hate speech, sourced from Human Rights Equal Opportunity Commission	12	-	Decreasing	-

PERFORMANCE INDICATORS AND RESULTS FOR STRATEGIC DIRECTION 1

Status	Comments
On Track	The Council has completed and achieved Welcoming Cities accreditation against Welcoming Cities Standards at Excelling level as an indicator for Council's strategic objective number 1.8 of Council Plan 21-25: 'We will work towards a discrimination-free, and systemic racism-free Darebin, and reduce the impact of poverty and disadvantage'.
Data currently not available	

LOOKING FORWARD

- ▶ Finalising the Aboriginal Action Plan, LGBTIQ+ Action Plan, Community Safety Framework and Cultural Diversity Action Plan.
- ▶ Continuing to support local Neighbourhood Houses, support organisations such as DIVRS and delivering community development activities.

STRATEGIC DIRECTION 2

PROSPEROUS, LIVEABLE AND FLOURISHING

Strategic direction two is focused on creating infrastructure and spaces for the community to feel safe, respected and welcomed as well as to develop partnerships to support local businesses and community to drive growth and economic sustainability. This strategic direction has 11 strategic objectives, spanning across the four years with 31 actions to be delivered throughout 2023/2024.



Progress comments on all 31 actions can be found at

► darebin.vic.gov.au/CouncilPlan

BUDGET ALLOCATED TO STRATEGIC DIRECTION 2

Net cost	2023/2024 \$'000
Budget	30,260
Actual	28,171
Variance	2,089

SERVICES FOR STRATEGIC DIRECTION 2

While all departments contribute to the achievement of each of our strategic directions, these services specifically relate to Strategic Direction 2.

Note: The service areas in the table align with the 2023/2024 Budget and are consistent with the Council Plan 2023/2024.

Service area	Description of services provided	Net cost of providing this service in 2023/2024
		Budget Actual Variance \$'000
PROSPEROUS, LIVEABLE AND FLOURISHING		
Economic development	Economic development develops and implements strategies and activities that aim to foster a resilient economy. Our services include providing local employment opportunities; attracting a range of new industries; supporting and working with local businesses and associations to help them improve business performance and enhance promotions; and working with neighbouring municipalities and our partners to increase economic growth.	2,653 1,838 815
Family, youth and children	Responsible for a diverse range of services that includes immunisation, maternal and child health services, family and early parenting programs, supported playgroups, toy library, support and resourcing to early childhood education and care services, Best Start, Preschool Field Officer Program, childcare and kindergarten registration system, and a range of services and supports to young people from the Hub at Northland, Decibels Youth Music Centre and through outreach and Youth Voice projects.	5,808 5,956 (148)

SERVICES FOR STRATEGIC DIRECTION 2

Service area	Description of services provided	Net cost of providing this service in 2023/2024
		Budget Actual Variance \$'000
PROSPEROUS, LIVEABLE AND FLOURISHING		
Recreation and leisure	Supporting the Darebin community to get active through formal and informal opportunities including sports clubs, programs and facilities. Delivering recreation and leisure policy and planning – in particular, infrastructure planning, delivery and activation. Responsible for Council's major recreation facilities at the Darebin Community Sports Stadium, Darebin International Sports Centre, Northcote Aquatic and Recreation Centre, Reservoir Leisure Centre and the public golf courses at Bundoora and Northcote.	5,256 5,002 254
Facilities and infrastructure management and maintenance	Responsible for planning, management and maintenance of roads, footpaths, drains, bridges, facilities, properties as well as the network of street, directional, parking, regulatory and advisory signs. Oversees and coordinates the delivery of the Capital Works Program including the delivery of major infrastructure projects.	8,591 8,791 (200)
Transport	Delivers a wide range of statutory and non-statutory road management functions including Local Area Placemaking transport investigation and improvement programs, parking change management requests, construction permits and cross-over (new driveway) applications. The service also provides transport engineering advice for capital projects, transport policies, referrals for statutory planning applications, speed limit reductions, and transport permits to use road space.	2,476 2,038 438
City development	Administers the Darebin Planning Scheme through determination of planning applications in line with Council's governance practices (statutory planning) as well as delivering services to ensure compliance with building legislation and industry standards. Responsible for Council's environmental health service (enforcement of the Food Act, Health Act, Tobacco Act and Environment Protection Act and associated regulations).	5,959 4,536 1,423
Civic compliance	Responsible for Council's animal management, local laws, planning enforcement, traffic enforcement and School Crossings Supervision Service.	-484 11 (495)

STRATEGIC DIRECTION 2

PROSPEROUS, LIVEABLE AND FLOURISHING

OVERVIEW OF ACTIONS FOR STRATEGIC DIRECTION 2

The 2023-24 Council Plan Action Plan includes 31 actions that deliver Strategic Direction 2: Prosperous, Liveable and Flourishing.

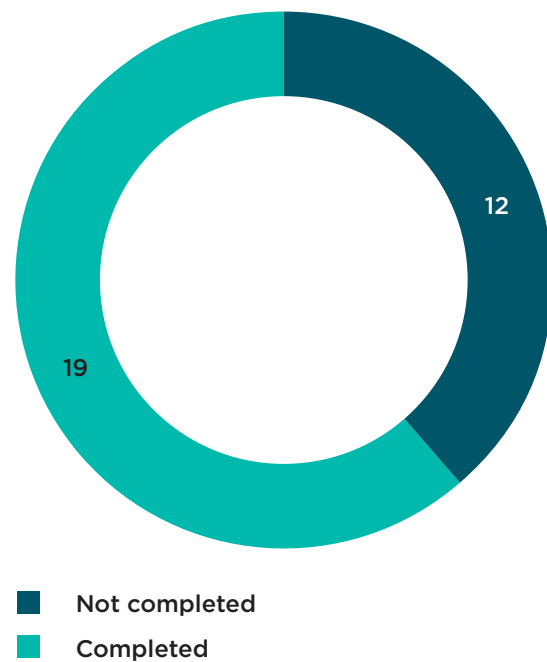
The accompanying chart shows that 64% (19) of the year-three actions connected to Strategic Direction 2 have been completed.

Highlights for the final quarter include:

- ▶ Council and the Department of Education signed a Building Blocks Partnership Memorandum of Understanding in April 2024, outlining a joint commitment to invest in the expansion of kindergarten capacity in Darebin over coming years.
- ▶ The redevelopment of John Hall Reserve Pavilion is on schedule and within adopted budget. Works are scheduled to commence early in the new financial year.
- ▶ Council endorsed a priority list of Local Area Placemaking projects, including area speed reductions, in June 2024.

Strategic Direction 2 has 8 actions that were not completed by 30 June 2024.

Status of year-two actions for Strategic Direction 2



HIGHLIGHTS AND ACHIEVEMENTS FOR STRATEGIC DIRECTION 2

- ▶ Seven Darebin School Crossing Supervisors nominated for School Crossing Supervisor of the Year awards with two becoming Region 2 finalists.
- ▶ Updated the Parking Permit Policy through inclusive community consultation and having the policy endorsed by Council.
- ▶ Completed Your Street, Your Say Group B with the priority projects endorsed by Council.
- ▶ Successfully advocated for stronger planning controls to protect Preston Market in any future development of the site, with Planning Scheme Amendment C182dare being gazetted in August 2023 by the Minister for Planning.
- ▶ Council progressed a planning scheme amendment to deliver an interim 5% open space levy, with exhibition occurring in March 2024.
- ▶ Council completed a draft Central Preston Structure Plan and commenced a planning scheme amendment, currently awaiting decision to proceed by the Minister for Planning.
- ▶ Refurbishment of the Reservoir Leisure Centre gymnasium including new equipment, a more functional layout, and increased open floor space. These improvements were selected through consultation with members and staff.
- ▶ Council successfully implemented footpath renewal works over the past 12 months, which involved the reconstruction of approximately 15,500 square meters of footpath – that’s the equivalent of laying approximately 10.5km in length. The team also installed over 50 pram crossings and replaced approximately 700 lineal metres of kerb and channel.
- ▶ The Litter Prevention team has recently invested in CCTV technology to assist in the monitoring illegal dumping hotspots across the municipality. Within just one month of operation, the Litter Prevention Officers issued infringements totaling \$32,000.

CHALLENGES FOR STRATEGIC DIRECTION 2

- ▶ The creative economy provides employment to an estimated 318,244 workers within Victoria (ABS 2023). They are paid on average 45% less than professional services (Creative Victoria 2022), are vulnerable to property price increase and are moving north.
- ▶ Cost pressures (Darebin Business Survey 2024), consumer confidence decline and business confidence drop (Roy Morgan 2024) are impacting the bottom line of Darebin businesses.
- ▶ While state facilitated development applications are associated with an increase in future affordable housing provision, significant council resources have been invested in improving the amount, and overall design quality of these applications.
- ▶ Significant price increases and cost pressures particularly in regards to maintenance and construction activities mean that Council can now undertake less works with the income it receives.
- ▶ Finalising negotiations for the purchase of three parcels of land at Clements Reserve for Public Open Space. Darebin has been in extensive negotiations with the Department of Transport and Planning in relation to the valuation methodology applied to seven lots (under one title) of land that have an underlying zoning of General Residential Zone 2 but will be used as Public Open Space.

STRATEGIC DIRECTION 2

PROSPEROUS, LIVEABLE AND FLOURISHING

PERFORMANCE INDICATORS AND RESULTS FOR STRATEGIC DIRECTION 2

Responsibility	Ref.	Strategic indicator(s)	21/22 result	22/23 result	23/24 target	23/24 result
<i>Darebin City Council</i>	SI2.1.1	Occupancy of buildings by community groups and/or for community wellbeing purposes	-	-	90% and above	82%
<i>City of Darebin</i>	SI2.1.2	Number of 3-year-old kindergarten places	0	66	Increasing	0
<i>Darebin City Council</i>	SI2.2.1	City-wide perceptions of safety over four years - Day	8.5	8.3	Excellent' (7.8 - 10)]	8.6
<i>Darebin City Council</i>	SI2.2.2	City-wide perceptions of safety over four years - Night	6.7	6.6	'Good' (6.5 - 7.3) or above	7.1
<i>Darebin City Council</i>	SI2.2.3	Community satisfaction with Council's efforts in managing the issue of graffiti	7.0	6.3	'Good' (6.5 - 7.3) or above	7.1
<i>City of Darebin</i>	SI2.2.4	Deaths of road users on Darebin roads and streets	1	2	Decreasing	1
<i>City of Darebin</i>	SI2.2.5	Proportion of trips made by active and public transport	27%	-	Increasing	29%

Status	Comments
Off Track	A review of the current lease and licence portfolio shows 19 of the current licences held (out of 107) are used for purposes other than direct community needs. These include telecommunications, car parks, commercial and industry at 2 Wingrove St.
Off Track	This indicator relates to the number of new kindergarten places created through Council capital investment. No new places were added in 2023/2024 due to delays in completion of projects that were scheduled to be completed. Expected to be back on track in 2024/2025.
On Track	City-wide perceptions of safety during the day improved by 0.3 index points from last year.
On Track	City-wide perceptions of safety at night improved by 0.5 index points from last year.
On Track	Community satisfaction with Council's efforts in managing the issue of graffiti improved by 0.8 index points from last year.
On Track	50% reduction from 2022/2023 financial year.
On Track	2023 data collected from Google Environmental Insights Explorer. This data is not available from ABS as this is extracted from the Census which was last collected in 2021 and is collected every five years.

STRATEGIC DIRECTION 2

PROSPEROUS, LIVEABLE AND FLOURISHING

PERFORMANCE INDICATORS AND RESULTS FOR STRATEGIC DIRECTION 2

Responsibility	Ref.	Strategic indicator(s)	21/22 result	22/23 result	23/24 target	23/24 result
<i>City of Darebin</i>	SI2.2.6	Amount of private vehicle use	72%	-	Decreasing	71%
<i>Darebin City Council</i>	SI2.3.1	Amount of affordable and social housing facilitated through planning decisions	-	12	10 or more developments	50
<i>City of Darebin</i>	SI2.3.2	Affordable, social and public housing in Darebin	2,534	-	Increasing	-
<i>Darebin City Council</i>	SI2.4.1	Number of trees planted in activity centres	51	136	40 or more	40
<i>Darebin City Council</i>	SI2.5.1	Number of (additional) accessible car parking spaces	2	2	2 or more additional accessible car parking spaces	2
<i>Darebin City Council</i>	SI2.6.1	Participation rate in Council services of people experiencing homelessness	57%	67%	60% or more	68%
<i>Darebin City Council</i>	SI2.6.2	Number of people that obtain a housing outcome through our Assertive Outreach Program	63	47	20 or more	24
<i>Darebin City Council</i>	SI2.7.1 (i)	East Preston and East Reservoir residents' satisfaction with local amenity to improve - East Preston	7.55	-	No data will be collected in 2023/2024	-

Status	Comments
On Track	2023 data collected from Google Environmental Insights Explorer.
On Track	Approximately 50 affordable and social housing developments were facilitated through planning decisions in 2023/2024.
Data currently not available	New data not available until next census period.
On Track	Council is progressively planting trees in all vacant sites across the city. This year's planting included areas in High Street with significant challenges associated with underground infrastructure. The plantings will help transform the feel of these high use areas.
On Track	One accessible parking bay has been created at the Northcote Aquatic and Recreation Centre (NARC), while the other accessible parking bay was installed in Tharratt Street near Penders Park in Thornbury.
On Track	There have been 377 visits by 28 out of 41 registered participants for the Community Shower Access Program across Reservoir Leisure Centre and Narrandjeri Stadium.
On Track	Housing outcomes have been achieved through the advocacy work of the Darebin Assertive Outreach Program (DACO) team. The team is averaging six housing outcomes per quarter, amidst the housing crisis, with particular effort in getting vulnerable clients into crisis supported housing.
Data not collected	Survey data collected in 2022 was reported for 2021/2022. No survey was administered in 2024.

STRATEGIC DIRECTION 2

PROSPEROUS, LIVEABLE AND FLOURISHING

PERFORMANCE INDICATORS AND RESULTS FOR STRATEGIC DIRECTION 2

Responsibility	Ref.	Strategic indicator(s)	21/22 result	22/23 result	23/24 target	23/24 result
<i>Darebin City Council</i>	SI2.7.1 (ii)	East Preston and East Reservoir residents' satisfaction with local amenity to improve - East Reservoir	7.71	-	No data will be collected in 2203/2024	-
<i>Darebin City Council</i>	SI2.7.2 (i)	East Preston and East Reservoir residents' satisfaction with Council services to improve - East Preston	7.5	-	No data will be collected in 2023/2024	-
<i>Darebin City Council</i>	SI2.7.2 (ii)	East Preston and East Reservoir residents' satisfaction with Council services to improve - East Reservoir	7.35	-	No data will be collected in 2023/2024	-
<i>City of Darebin</i>	SI2.7.3 (i)	Selected social and wellbeing indicators from Socio-Economic Indexes For Areas (SEIFA) in East Reservoir and East Preston - East Reservoir	975	-	Increasing	-
<i>City of Darebin</i>	SI2.7.3 (ii)	Selected social and wellbeing indicators from Socio-Economic Indexes For Areas (SEIFA) in East Reservoir and East Preston - East Preston	997	-	Increasing	-
<i>Darebin City Council</i>	SI2.8.1	Sporting groups and clubs using a Darebin facility that are free of Electronic Gaming Machine (EGM) income or sponsorship. New policy on EGMs requires compliance as of Nov 2023	88%	88%	100%	88%
<i>Darebin City Council</i>	SI2.8.2	Number of programs supported, including through partner agencies that encourage smoking cessation	0	1	2 or more	3

Status	Comments
Data not collected	Survey data collected in 2022 was reported for 2021/2022. No survey was administered in 2024.
Data not collected	Survey data collected in 2022 was reported for 2021/2022. No survey was administered in 2024.
Data not collected	Survey data collected in 2022 was reported for 2021/2022. No survey was administered in 2024.
Data currently not available	New data is not available until after the next census period.
Data currently not available	New data is not available until after the next census period.
On Track	No change from last year. Seven out of eight (88%) Council-affiliated sporting clubs who previously relied on income or sponsorship from electronic gaming machines are no longer reliant on that income stream. Work is underway to transition the remaining clubs away from reliance on EGM revenue.
On Track	Three social media campaigns to encourage smoking cessation were delivered this year. The campaign provided information on benefits of quitting, tips on how to quit smoking and available support services. Council continued to conduct proactive visits to businesses to ensure that non-smoking compliance is maintained.

STRATEGIC DIRECTION 2

PROSPEROUS, LIVEABLE AND FLOURISHING

PERFORMANCE INDICATORS AND RESULTS FOR STRATEGIC DIRECTION 2

Responsibility	Ref.	Strategic indicator(s)	21/22 result	22/23 result	23/24 target	23/24 result
<i>City of Darebin</i>	SI2.8.3	Reports relating to public drinking	2	4	Decreasing	0
<i>Darebin City Council</i>	SI2.9.1	Community satisfaction with the management of natural and cultural attractions, and local amenity	-	-	Baseline data to be collected before setting target for Y4	-
<i>Darebin City Council</i>	SI2.9.2	Procurement expenditure with Darebin businesses and suppliers	13%	12%	13% or more	15%
<i>Darebin City Council</i>	SI2.9.3	Satisfaction with industry and business programs that support the growth of our local economy	-	-	Baseline data to be collected before setting target for Y4	-
<i>Darebin City Council</i>	SI2.9.4	Number of community-led festivals/ events, including culturally diverse events across Darebin Registrations for Fuse @ Large, Spring & Autumn	24	43	Maintain	28
<i>City of Darebin</i>	SI2.9.5	Number of local jobs by 2025	58,878	59,493	Increasing	61,681
<i>City of Darebin</i>	SI2.9.6	Number of local businesses by 2025	13,324	14,577	Increasing	13,779
<i>City of Darebin</i>	SI2.9.7	Number of employed residents by 2025	79,087	-	Increasing	-

Status	Comments
On Track	No reports relating to public drinking were recorded in this financial year.
Data not collected	Council does not have a data source to measure this indicator.
On Track	The actual results have exceeded the annual target due to local contracts awarded in prior years becoming operational.
Data currently not available	A business survey was undertaken in May 2024 to gather information for the development of an Economic Framework. Analysis of survey data is currently being undertaken. This survey will be administered annually and will develop measures of satisfaction that can be used in future years.
Off Track	The Autumn 2024 festival did not include the FUSE@Large program due to delivering a signature festival event at Bundoora Homestead, as outlined in the revised Council Plan.
On Track	This 2023/2024 result is an increase of 2,473 on the previous year.
Off Track	There was a reduction of 778 businesses on the previous year.
Data currently not available	No new data available until next census.

STRATEGIC DIRECTION 2

PROSPEROUS, LIVEABLE AND FLOURISHING

PERFORMANCE INDICATORS AND RESULTS FOR STRATEGIC DIRECTION 2

Responsibility	Ref.	Strategic indicator(s)	21/22 result	22/23 result	23/24 target	23/24 result
<i>City of Darebin</i>	SI2.9.8	Number and diversity of jobs	58,878	59,493	Increasing	61,681
<i>City of Darebin</i>	SI2.9.9	Mix of businesses/ industry	13,324	14,577	Increasing	13,799
<i>Darebin City Council</i>	SI2.11.1	Improvements in local planning controls Number of Active planning scheme amendments	10	4	3 or more active planning scheme amendments	5
<i>Darebin City Council</i>	SI2.11.2	Number of days taken to approve planning applications for home owners / small applications	-	-	n/a	-

Status	Comments
On Track	<p>Between 2021 and 2023,</p> <p>Main increases in employment in Darebin were in following sectors:</p> <p>Construction (+ 1,410)</p> <p>Healthcare and Social Assistance (+1,220)</p> <p>Professional, Scientific and Technical (+445)</p> <p>Main decreases in employment were in following sectors:</p> <p>Manufacturing (-407)</p> <p>Wholesale Trade (-372)</p> <p>Education and Training (-316).</p>
Off Track	<p>Between 2021 and 2023,</p> <p>Main increases in businesses in Darebin were in following sectors:</p> <p>Healthcare and Social Assistance (+167)</p> <p>Transport, Postal and Warehousing (+69)</p> <p>Other Services (+54)</p> <p>Retail Trade (+46)</p> <p>Arts and Recreation Services (+43)</p> <p>Professional, Scientific and Technical (+38)</p> <p>Main decreases in businesses were in following sectors:</p> <p>Rental, Hiring and Real Estate Services (-42)</p> <p>Wholesale Trade (-35)</p>
On Track	<p>Five active planning scheme amendments (authorisation under consideration through to approval under consideration).</p>
Data currently not available	<p>Darebin's statutory planning database does not currently support the extraction of this specific data.</p>

STRATEGIC DIRECTION 2

PROSPEROUS, LIVEABLE AND FLOURISHING

LOOKING FORWARD

- ▶ Progressing a new Housing Strategy for Darebin, including consulting the community and preparing implementation to better direct housing growth and design.
- ▶ Continuing to develop a Community Infrastructure Plan to ensure community needs are met as the city grows.
- ▶ Undertaking Your Street, Your Say Group C round 1 and 2 engagement to prioritise road safety changes in those areas.
- ▶ New Economic Framework for Darebin to be endorsed and launched, providing a new roadmap to business connection and local prosperity.
- ▶ A Customer Deep Dive project to facilitate greater understanding of community and customer needs of our Creative Culture and Economic Development services.
- ▶ Transforming the Reservoir Leisure Centre staff structure to a more sustainable model.
- ▶ Plans to undertake a strategic review of the property portfolio. This review will help us identify opportunities to better utilise properties for the community, and to plan for better uses or new needs.
- ▶ Moving forward, the Litter Prevention team is aiming to implement CCTV technology across other illegal dumping hotspots in Darebin to discourage dumping and take legal action against offenders.

▶ [The detailed Council Plan Action Plan for 2023/2024 can be found at darebin.vic.gov.au/CouncilPlan](https://darebin.vic.gov.au/CouncilPlan)

STRATEGIC DIRECTION 3

CLIMATE, GREEN AND SUSTAINABLE



Strategic Direction three is focused on building and ensuring the community and Council owned infrastructure is resilient to climate change, increasing canopy cover over Council managed land, improving water quality and biodiversity across Darebin, improving air and water by reducing carbon emissions through renewable energy, and reusing waste to stimulate a local circular economy. This strategic direction has five strategic objectives spanning across four years with 7 actions to be delivered throughout 2023-24.

Progress comments on all 7 actions relating to this goal can be found at

► darebin.vic.gov.au/CouncilPlan

BUDGET ALLOCATED TO STRATEGIC DIRECTION 3

Net cost	2023/2024 \$'000
Budget	37,428
Actual	36,851
Variance	577

SERVICES FOR STRATEGIC DIRECTION 3

While all departments contribute to the achievement of each of our strategic directions, these services specifically relate to Strategic Direction 3.

Note: The service areas in the table align with the 2023/2024 budget and are consistent with the Council Plan 2023/2024.

Service area	Description of services provided	Net cost of providing this service in 2023/2024
		Budget Actual Variance \$'000

CLIMATE, GREEN AND SUSTAINABLE

Environment and Natural Resources	<p>Leads reform and improvement projects, and management of risk relating to climate, energy, waste, biodiversity, contaminated land and water.</p> <p>Delivers climate, energy, recycling, waste minimisation, litter and water education programs, supports community-led programs, runs recycling trials, works with other councils and the State Government on regional/state programs, develops/delivers circular economy proposals.</p> <p>Delivers Solar Saver Program, where Council installs solar panels on residents' roofs and is paid back via a special charge.</p>	<p>4,313</p> <p>3,889</p> <p>424</p>
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5. OUR COUNCIL PLAN PERFORMANCE

SERVICES FOR STRATEGIC DIRECTION 3

Service area	Description of services provided	Net cost of providing this service in 2023/2024	
		Budget	Actual Variance \$'000
CLIMATE, GREEN AND SUSTAINABLE			
Open spaces, parks and natural environment	<p>Develops and implements policies and programs that contribute to the sustainable management of the municipality's natural resources and environment. Includes development, oversight and implementation of strategies including Open Space Strategy, Urban Forest Strategy and Parks Asset Management Strategy.</p> <p>Responsible for the management and maintenance of approximately 600ha of open space including 130 playgrounds, several wetlands, pathways, seating, garden beds, waterways, catchments, dams and street trees and more than 100,000 trees in parks and reserves.</p>	14,201	13,776 425
Waste management	Collection of general waste, recyclables, FOGO and dumped rubbish, street and right of way cleaning, the hard waste collection service, and management of the contract for the operation of the waste transfer station in Reservoir.	18,915	19,185 (270)

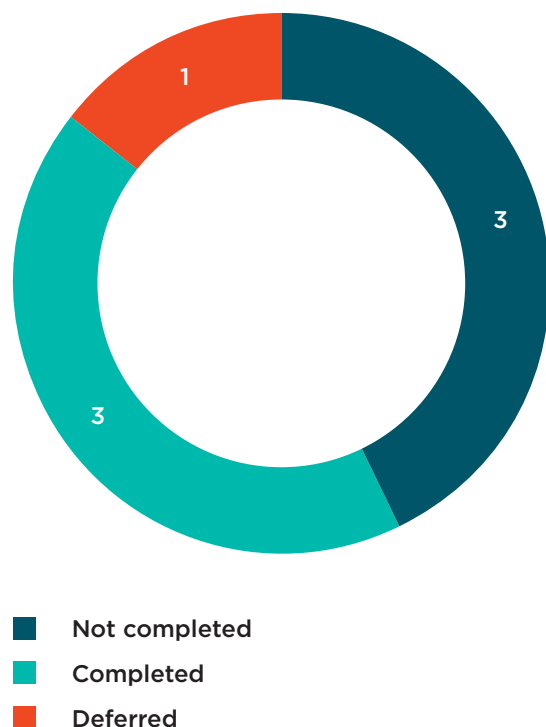
OVERVIEW OF ACTIONS FOR STRATEGIC DIRECTION 3

The accompanying chart illustrates 42% (3) of the year-three actions connected to Strategic Direction 3 have been completed. Highlights from the final quarter include:

- ▶ 99 solar systems were installed using a special charge. A further 89 solar systems were installed through Council's Bulk Buy contract. The Solar Saver program service review was approved at Council in June, which increased the household income eligibility, maximum system cost and introduced hot water heat pumps to the list of products available.
- ▶ Monthly monitoring has occurred each month by members of the Edgars Creek and Edwardes Lake Task Force in April, May and June. Data has been collected at 10 different monitoring locations along the Edgars Creek and at the Lake.

Strategic Direction 3 has 3 actions that were not completed by 30 June 2024 and one that was deferred.

Status of year-two actions for Strategic Direction 3



STRATEGIC DIRECTION 3

CLIMATE, GREEN AND SUSTAINABLE

HIGHLIGHTS AND ACHIEVEMENTS FOR STRATEGIC DIRECTION 3

- ▶ Enhanced tree protection enforcement services implemented.
- ▶ More than 5.5 million views of our food and garden waste recycling advertising campaign funded by Sustainability Victoria. This included ads on buses, retail panels, radio, social media and TV.
- ▶ Stage 2 consultation for the Climate Emergency Plan 2024-2030 included online surveys, community engagement events and 9 submissions representing 21 community organisations with a reach of over 30,000.
- ▶ Darebin Loves Bikes program (including Free Monthly Bike Checks and Ready to Roll bike skills training for new secondary students) was a finalist in the Premier's Sustainability Awards, Healthy and Fair Society category.
- ▶ 15% of all solar installations in Darebin were from the Solar Saver program amounting to 6,552kW. This represents a 1.5% reduction on emissions from energy use based on 2011/2012 financial year.
- ▶ Bundoora Farm licence renewals saw 6 licences executed to ensure business continuity at the farm.
- ▶ Council supported roll out of the State Government's new container deposit scheme recycling scheme so that there would be good availability for the Darebin community. There are now drop off sites across Darebin including a reverse vending machine location established in Ray Bramham gardens.

CHALLENGES FOR STRATEGIC DIRECTION 3

- ▶ Changing requirements from the Victorian government relating to waste services and the need to adapt and adjust operations as needed.
- ▶ While all households now have a food and green waste bin, there are challenges with low use of the food recycling service by residents and ongoing high rates of food waste in garbage – this increases costs to Council and community members and it also results in greenhouse gas emissions.
- ▶ Ongoing significant cost increases as the Victorian Government landfill levy continues to increase the cost of disposal of garbage at landfill.

STRATEGIC DIRECTION 3

CLIMATE, GREEN AND SUSTAINABLE

PERFORMANCE INDICATORS AND RESULTS FOR STRATEGIC DIRECTION 3

Responsibility	Ref.	Strategic indicator(s)	21/22 result	22/23 result	23/24 target	23/24 result
<i>Darebin City Council</i>	SI3.1.1	<p>Number of residents supported to avoid heat stress and fuel poverty.</p> <p>Fuel Poverty: Number of people directly supported through Energy Resilience program run by Darebin, Information, Volunteer Resource Service (DIVRS).</p> <p>Heat health: Number of people reached via heat health fact sheets, social media campaign and website hits.</p>	1,570	671	Fuel Poverty: 380 or more people directly supported through Energy Resilience program run by Darebin, Information, Volunteer Resource Service (DIVRS). Heat health: 500 or more people reached via heat health fact sheets, social media campaign and website hits.	2,350
<i>Darebin City Council</i>	SI3.2.1	Number of indigenous plants planted	200,000	70,000	70,000 or more	50,000
<i>Darebin City Council</i>	SI3.2.2	% canopy cover on public land	-	-	18.5% or more	-
<i>City of Darebin</i>	SI3.3.1	Significant improvements in the quality of water coming into Edwardes Lake from upstream	Poor	Poor	Improving	Poor

Status	Comments
On Track	<p>An estimated 350 people supported by Fuel Poverty, based on hits on DIVRS energy resilience webpages (legacy of the Energy Resilience Program funded in 2022/2023).</p> <p>Four Heat Health fact sheets developed and translated into more than six community languages, and distributed widely through Your Community Health, Darebin libraries, DIVRS and Neighbourhood houses. Estimated 2,000 people reached by fact sheets.</p>
Off Track	<p>Overall, Council continued to increase the coverage of indigenous planting across the City, however did not progress as quickly as hoped.</p> <p>Direct seeding was expected to be completed in partnership with the University of Melbourne and contribute to the 2023/2024 financial year target. However, the project has been delayed at their end.</p> <p>Due to delays in nursery production, several plants ordered in the 2023/2024 financial year were only delivered after 30/06/2024. These plants will be planted and attributed to the next financial year measures.</p>
Data not collected	<p>Canopy coverage is increasing, but exact canopy cover % not able to be measured this financial year. Measurement of canopy cover is on a five-year cycle. It is estimated that canopy cover is currently 18.5%.</p>
Off Track	<p>Monthly monitoring continues to indicate that water quality remains poor. We are unlikely to see a significant improvement in water quality at Edwardes Lake in the short term. This is largely due to the complexity of the issue including land-use across a large catchment and increasing urbanisation that spans several municipalities. Pressures of climate change and ongoing urbanisation have a significant impact on water quality. Council is working with stakeholders on water quality projects such as revegetation, litter and pollution prevention programs and storm water management within the catchment.</p>

STRATEGIC DIRECTION 3

CLIMATE, GREEN AND SUSTAINABLE

PERFORMANCE INDICATORS AND RESULTS FOR STRATEGIC DIRECTION 3

Responsibility	Ref.	Strategic indicator(s)	21/22 result	22/23 result	23/24 target	23/24 result
<i>Darebin City Council</i>	SI3.4.1	% Council energy supplied from renewable sources	-	100%	100%	100%
<i>City of Darebin</i>	SI3.4.2	% reduction in community carbon emissions	-	-	Decreasing	-
<i>Darebin City Council</i>	SI3.5.1	% of recycled or reused content used in Council-managed services	-	-	n/a	-
<i>City of Darebin</i>	SI3.5.2	% reduction in total amount of waste generated	2%	2.6%	Decreasing	2%

Status	Comments
On Track	<p>Through the Victoria Energy Collaboration, Darebin sources all electricity from renewable energy sources.</p> <p>Darebin is transitioning its assets away from fossil fuels and onto electrical systems, such as at the Northcote Aquatic Centre. Once these assets are turned on, they run 100% on renewable energy.</p> <p>This also occurs with the Council fleet. During the 2023/2024 period, Darebin incorporated two new EVs to its fleet which are powered by 100% renewable energy.</p>
Data currently not available	<p>Emission reduction accounted for:</p> <ul style="list-style-type: none"> • Solar installations in Darebin: 6,552kW (15% due to Solar Saver) with the capacity to reduce up to 7,404tCO₂ in 2023/2024 financial year. Represents a 1.5% reduction from 2021/2022 financial year. • Electricity reduced emissions by 6.5% (approximately 31,720 tCO₂ based on 2021/2022 financial year, assuming same energy consumption). • Light\$mart saved 19.2 tCO₂. • Energy\$mart saved 20 tCO₂.
Data not collected	<p>The necessary data for reporting on this indicator is not collected across all Council services. However, as an example of a service where data is collected, the bins purchased from Sulo are made of up to 80% recycled content. Darker colours such as black/dark green enable the highest levels of recycled content to be used.</p>
On Track	<p>The total amount of waste generated continues to be reduced at a rate of 2-3% each year.</p>

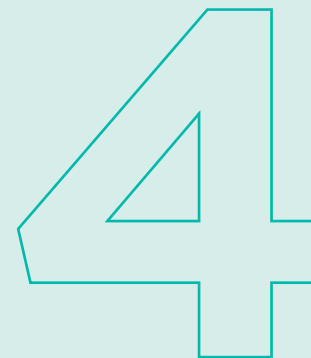
LOOKING FORWARD

- ▶ Implementation of the first year of actions in the Climate Emergency Plan 2024-2030
- ▶ Preparation is underway for the implementation of the new hard waste booking collection services for residents with a Council waste service. The new service is scheduled to commence on 1 July 2025 with preparation work underway.

▶ [The detailed Council Plan Action Plan for 2023/2024 can be found at darebin.vic.gov.au/CouncilPlan](https://darebin.vic.gov.au/CouncilPlan)

STRATEGIC DIRECTION 4

RESPONSIBLE, TRANSPARENT AND RESPONSIVE



Strategic direction four is focused on transparent and accountable decision making, ensuring that the organisation is financially responsible, managing resources effectively to ensure our current and future services meet the needs of our community, as well as planning and supporting our community through change. This strategic direction has five strategic objectives, spanning four years with 20 actions to delivered throughout 2023/2024.

Progress comments on all 20 actions relating to this goal can be found at

► darebin.vic.gov.au/CouncilPlan

BUDGET ALLOCATED TO STRATEGIC DIRECTION 4

Net cost	2023/2024 \$'000
Budget	36,464
Actual	34,242
Variance	2,222

SERVICES FOR STRATEGIC DIRECTION 4

While all departments contribute to the achievement of each of our strategic directions, these services specifically relate to Strategic Direction 4.

Note: The service areas in the table align with the 2023/2024 Budget and are consistent with the Council Plan 2023/2024.

Service area	Description of services provided	Net cost of providing this service in 2023/2024	
		Budget	Actual Variance \$'000
RESPONSIBLE, TRANSPARENT AND RESPONSIVE			
Communication, advocacy and engagement	Using demographic data to undertake consultation, facilitation, engagement and evaluation to inform the promotion and advocacy of social justice, community inclusion, infrastructure and equity. Work with other levels of government, partners, stakeholders and media on issues that are important to the Darebin community.	2,658	2,375 283
Customer service	This service provides the customer interface for most services and a wide range of transactions. Service is delivered via customer service centres, a telephone call centre, our website and an after-hours emergency service.	2,561	2,421 140
People and culture	Provides support to the organisation on strategic issues such as change management, workforce planning, leadership development and organisation development.	3,397	3,311 86

SERVICES FOR STRATEGIC DIRECTION 4

Service area	Description of services provided	Net cost of providing this service in 2023/2024
		Budget Actual Variance \$'000
CLIMATE, GREEN AND SUSTAINABLE		
Mayor and Council	The Mayor and councillors are responsible for the governance and leadership of the community, and for providing strategic direction to the organisation.	4,832 4,323 509
Corporate governance	This service includes direct administrative support to the Mayor and councillors, coordination of Council and Committee meetings, and includes the Chief Executive Officer, Executive Management team, as well as the administration of Council business, policy support and corporate risk.	6,637 6,199 438
Information technology services	This service provides Council with digital platforms to improve business performance by allowing timely and informed decision making that enhances service provision to Council and the community. The services also include cybersecurity, governance of technological systems, the maintenance of infrastructure and the functionality of the systems overall.	9,572 8,922 650
Financial services	Provides financial services and support to internal and external customers and includes management of Council's finances, raising and collection of rates and charges, and valuation of properties.	3,854 3,874 20
Fleet services	Responsible for the fleet required to support all Council's in-house service delivery.	2,953 2,818 135

STRATEGIC DIRECTION 4

RESPONSIBLE, TRANSPARENT AND RESPONSIVE

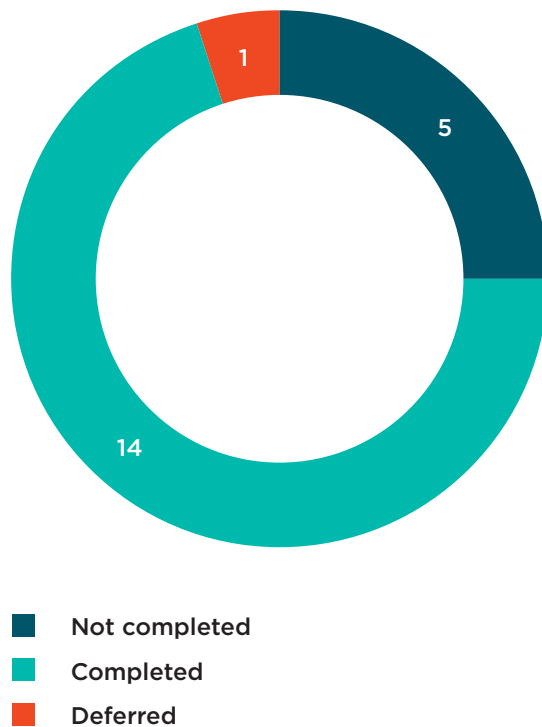
OVERVIEW OF ACTIONS FOR STRATEGIC DIRECTION 4

The accompanying chart illustrates 70% (14) of the year three actions connected to Strategic Direction 4 have been completed. Highlights from the final quarter include:

- ▶ The first iteration of a detailed Benefits Realisation Plan for the Enterprise Resource Plan (ERP) solution has been completed. This plan incorporates sector best practice and was developed through engagement with all key stakeholder departments.
- ▶ Implementation of the four-year Organisational Strategy program has occurred, with many actions crossing multiple years. Review of the Governance model is under way. Programs are building momentum with key Project Control Groups (PCGs) in place, reporting monthly and key changes and variations being managed. Review of the 2024/2025 action plan has been completed.

Five Strategic Direction actions were not completed by 30 June 2024 and one has been deferred.

Status of year-two actions for Strategic Direction 4



HIGHLIGHTS AND ACHIEVEMENTS FOR STRATEGIC DIRECTION 4

- ▶ The draft Community Engagement Improvement Plan was developed, informed by previous engagements, internal engagement and benchmarking. The plan puts the community at the centre and focuses on ensuring we deliver a meaningful, trusted engagement model.
- ▶ In May 2024, we checked in with the community to update the Election Period Policy. This policy ensures Council staff and Councillors observe legislative and governance requirements in the lead up to an election. It keeps elections fair for all candidates. The updated policy was adopted in June 2024.
- ▶ Transferred our corporate, libraries and arts websites to a new content management system. This has resulted in an improved and more user-friendly system for staff to use, creating efficiencies and improved content and functionality for customers.
- ▶ Improved processes to streamline the administrative support provided to the Mayor, Councillors, CEO, GMs, and the wider organisation.
- ▶ Improved the customer resolution process and reporting to ensure enhanced customer service and improvement in our service level agreements.
- ▶ In June 2024, the National Aged Care Quality and Safety Commission assessed our Commonwealth Home Support Program services. Council met all 8 Quality Standards with no non-compliance or recommendations. Positive feedback highlighted our governance, staff knowledge, cultural sensitivity, and effective complaint management.
- ▶ Continued presence on social media highlighting various responsible pet ownership campaign topics, including:
 - cat curfew and the importance of keeping cats confined
 - responsible exercising of dogs
 - seasonal care of pets (weather and special events)
 - wat djerring Animal Facility services
 - pet registration
 - pet adoption.
- ▶ Ongoing strengthening of partnership with Merri-bek and Whittlesea Councils including Animal Management workshop – presentation of case studies to share learnings to achieve best practice.
- ▶ Improved adoption service delivery at the wat djerring Animal Facility.
- ▶ Successful induction into School Crossing Reference Group – led by Department of Transport and Planning.
- ▶ Implementation of Residential Parking Permit Policy.
- ▶ continued prioritisation of Traffic Enforcement Team safety by updating safety protocols and providing specialist safety training. These measures ensure faster and more efficient traffic enforcement services for our community.
- ▶ People and Culture led the design and development of Darebin's first People Strategy to ensure that we equip and empower our workforce to deliver sector-leading services to the Darebin community.
- ▶ We have managed an ambitious change agenda focused on building capability of our staff. This included a diverse training program, welcoming new starters to Darebin, customer service excellence and communicating with impact.
- ▶ Our senior leadership team has undertaken a 12-month contemporary leadership development program to inspire their staff and role model purpose-led and values-based leadership.

STRATEGIC DIRECTION 4

RESPONSIBLE, TRANSPARENT AND RESPONSIVE

- ▶ We implemented the property management software, Pathway System, to proactively manage lease information and key dates.
- ▶ We ran an EOI campaign to offer leases and licences for available parts of 2 Wingrove Street Alphington including providing an ongoing base for Alphington Farmers Market
- ▶ During 2023/2024, our Business Improvement team completed one service review and 2 major reviews are nearing completion. Over 15 smaller process improvements have been completed. Outcomes include improvements to customer access and more streamlined processes, while ensuring benefits are inclusive and environmentally sound.
- ▶ Completed Road Asset condition inspections including roads and right of ways, footpaths and shared paths, traffic management devices, carparks, and street furniture.
- ▶ Completed drainage asset condition audit of 5% of the council owned pipe network.
 - length of pipe inspected – 35Km
 - number of pits inspected – 551.
- ▶ Finalised Asset Management Plans for Art and Cultural Collection, plant and fleet and buildings.
- ▶ Launched an in-house e-learning course on our Records Management Policy, ensuring compliance with Australian standards and privacy regulations.
- ▶ Councils must submit a Protective Data Security Plan biannually. In 2024, our compliance with Victorian standards improved to 71%, up from the 2022 submission.
- ▶ Created a disaster recovery plan and cybersecurity roadmap for 2024/2025, including a Security Operations Centre, email domain protection, Essential 8 controls, vendor risk assessments and staff cybersecurity training.
- ▶ Introduced end device management for faster laptop deployment, enhanced remote access, OneDrive for secure file storage, network services for Northcote Aquatic Centre and new printers across the council.
- ▶ Migrated Darebin's systems to a managed cloud, including a service that would protect Council's IT systems and data, and enhance recovery after a disaster.
- ▶ Transitioned telephony to Teams calling and launched a new contact centre, improving collaboration and productivity.
- ▶ Darebin's ICT and Digital Strategy was endorsed, setting the future direction of Council's technology requirements, including funding for the implementation of a new Enterprise Resource Planning system to support improved business processes and efficiency across Council operations.
- ▶ Successful implementation of GIS strategy actions including contemporary geoportal solutions like ArcGIS Online, On Field applications like Forestree and ROAM Decommissioning, and Earth Observation AI Platform utilisation.
- ▶ Managed in-house application upgrades to supported versions for Darebin applications like Pathway, Chris21, and many more have resulted in savings for Council.
- ▶ Improved our data quality and record keeping practices to meet required standards, including rolling out training for staff.
- ▶ Implementation of Power BI reporting and a collaborative approach to 4-year budgeting and planning leading to shared understanding of Council challenges relating to financial sustainability.

CHALLENGES FOR STRATEGIC DIRECTION 4

- ▶ Used finance software functionalities to streamline processes leading to improved service delivery, such as email invoice delivery and e-notices of all monthly invoices.
- ▶ Connected with Aboriginal-led businesses. Ongoing engagement with Kinaway Chamber of Commerce has provided a pipeline of forecast and preliminary awareness of opportunities for council to engage and procure goods and services from Aboriginal and Torres Strait Islander led businesses, sub-contractors and suppliers.
- ▶ Supported local businesses and suppliers through increased procurement expenditure through awarding contracts and supply services with local businesses with growth from 12% in 2022/2023 to 15% in 2023/2024.
- ▶ The Fleet Management team completed approximately 2,200 services and repairs to vehicles, plant, heavy and light fleet over the past 12 months. These services and repairs ensured that Council was able to continue providing essential services to the community with minimal downtime and disruption.
- ▶ Long-term financial sustainability remains a challenge for Council with consultation with community and other stakeholders to be undertaken to ensure services are managed in a financially responsible manner.
- ▶ Community compliance with *Domestic Animals Act 1994* – advising Council of changes to animal registrations (deceased animals, moving out of municipality etc).
- ▶ Facing recruitment challenges, the Supported and Connected Living Department launched a project to hire and train 15 entry-level Community Support Workers since April 2024. This initiative has improved staffing and provided local employment opportunities.
- ▶ Building the organisation’s capability and confidence to plan and deliver on our HR systems transformation project.
- ▶ Talent management and succession planning to ensure the retention of our workforce.
- ▶ IT systems, including integration and associated data capture remain a challenge, limiting the ability to support data driven decision making through accurate business intelligence.

STRATEGIC DIRECTION 4

RESPONSIBLE, TRANSPARENT AND RESPONSIVE

PERFORMANCE INDICATORS AND RESULTS FOR STRATEGIC DIRECTION 4

Responsibility	Ref.	Strategic indicator(s)	21/22 result	22/23 result	23/24 target	23/24 result
<i>Darebin City Council</i>	SI4.1.1 (i)	Victorian Auditor General's Office (VAGO) indicators: liquidity	1.41	1.83	Low risk rating	1.81
<i>Darebin City Council</i>	SI4.1.1 (ii)	Victorian Auditor General's Office (VAGO) indicators: net result	3.96	5.20	Low risk rating	3.70
<i>Darebin City Council</i>	SI4.1.1 (iii)	Victorian Auditor General's Office (VAGO) indicators: adjusted underlying result	(0.50)	4.00	Low risk rating	0.75
<i>Darebin City Council</i>	SI4.1.1 (iv)	Victorian Auditor General's Office (VAGO) indicators: internal financing	69.00	38.70	Low risk rating	166.50
<i>Darebin City Council</i>	SI4.1.1 (v)	Victorian Auditor General's Office (VAGO) indicators: indebtedness	7.16	26.20	Low risk rating	23.04
<i>Darebin City Council</i>	SI4.2.1 (i)	Victorian Auditor General's Office (VAGO) indicator: asset renewal	1.42	1.78	Low risk rating	0.68
<i>Darebin City Council</i>	SI4.2.1 (ii)	Victorian Auditor General's Office (VAGO) indicator: capital replacement	2.18	2.50	Medium risk rating	0.80

Status	Comments
On Track	Low risk. Interim result only.
On Track	Low risk. Interim result only.
On Track	Low risk. Interim result only.
On Track	Low risk. Interim result only.
On Track	Low risk. Interim result only.
Off Track	Medium risk. Interim result only.
Off Track	High risk. Interim result only.

STRATEGIC DIRECTION 4

RESPONSIBLE, TRANSPARENT AND RESPONSIVE

PERFORMANCE INDICATORS AND RESULTS FOR STRATEGIC DIRECTION 4

Responsibility	Ref.	Strategic indicator(s)	21/22 result	22/23 result	23/24 target	23/24 result
<i>Darebin City Council</i>	SI4.2.2	Occupancy of unused and underutilised Council buildings	-	9	10 or less	11
<i>City of Darebin</i>	SI4.2.3	Occupancy of unused and underutilised buildings	-	-	n/a	-
<i>Darebin City Council</i>	SI4.4.1	Council decisions made at meetings closed to the public	13%	7%	7% or less	4%
<i>Darebin City Council</i>	SI4.4.2	Councillor attendance at council meetings	95.9%	98.8%	95% or more	94.7%
<i>Darebin City Council</i>	SI4.4.3	Satisfaction with council decisions	66	58	60% or more	70%

Status	Comments
Off Track	11 buildings remain vacant. However, there are 3 active expressions of interest campaigns being undertaken to lease or licence. If successful, this will reduce the number to 8.
Data not collected	Council does not collect comprehensive, municipality-wide data for this indicator.
On Track	Council has improved on the proportion of decisions made at meetings closed to the public, with only 3.5% this year compared to last year (8.6%).
On Track	There has been a slight reduction in councillor attendance this year (94.7%) compared to last year (98.8%),
On Track	Survey results indicate a 12% improvement and 20% variance on 2022/2023. This is in line with pre-pandemic scores on this indicator. Switching back to a door-to-door approach after using phone contacts in recent years might have contributed to this improvement. The personal interaction and face-to-face engagement often yield better responses and more accurate data.

STRATEGIC DIRECTION 4

RESPONSIBLE, TRANSPARENT AND RESPONSIVE

LOOKING FORWARD

- ▶ Implementation of year one actions of the Community Engagement Improvement Plan.
- ▶ Launch of redeveloped staff intranet with improved design, content and functionality.
- ▶ Comprehensive induction program for the new Councillor group.
- ▶ Delivering the ICT and Digital Strategy and associated roadmap of activities, including the implementation of a new enterprise resource plan over the next 4 years, bringing a range of improved business processes and efficiencies across Council operations.
- ▶ KPMG is assisting Council in preparing for the Commonwealth Aged Care Reform by analysing current services and designing a future service model. Their work aims to enhance business systems and ensure Council remains a preferred provider.
- ▶ The Australian Government is expected to release important updates this year, including the final design of the new Support at Home program that will replace Home Care Packages in July 2025, announcements about the successful tenderers to deliver Aged Care Assessment Services as part of the Single Assessment System from January 2025 and final details about the new Aged Care Act commencing in July 2025. These announcements are important so that Council can finalise planning for future delivery of quality aged care services.
- ▶ Continuing to deliver high quality and value-driven services to the community and improving timeframes for local laws, animal management and internal reviews decision making.
- ▶ Completing review of General Local Laws 2015 and introducing a new and contemporary Local Law to cater to Darebin's diverse community.
- ▶ People and Culture will be delivering on the second year of our People Strategy to be a sector leading organisation.
- ▶ Complete development of a Leasing and Licensing Policy to ensure there is a consistent, fair and transparent framework for managing Council's property portfolio and providing fair and open opportunities for community to access Council properties. In 2023/2024, Council consulted with the community on a draft and will consider whether to do further consultation in 2025.
- ▶ Developing a financially sustainable long-term financial plan through deliberative engagement with the Community.
- ▶ Providing direction and input into Council's investment in a new industry leading enterprise resource plan, resulting in improved efficiency gains and better business intelligence for decision making. This would result in significant improvement in customer service to the community.

▶ [The detailed Council Plan Action Plan for 2023/2024 can be found at darebin.vic.gov.au/CouncilPlan](https://darebin.vic.gov.au/CouncilPlan)



6. OUR SERVICE PERFORMANCE



OUR SERVICE PERFORMANCE

The *Local Government Act 2020* sets direction for Council's service performance through the Service Performance Principles. We have sought to align our reporting to provide an overview for our community about Council's services and actions in alignment with the Service Performance Principles.

OUR SERVICES

FOR FAMILIES

- ▶ building upgrades and improvements to Council-owned early learning centres and kindergartens
- ▶ Bundoora Park Farm
- ▶ construction and maintenance of playgrounds and early years facilities
- ▶ family services
- ▶ immunisation
- ▶ kindergarten and childcare registration systems
- ▶ library services, e.g. collections and events and programs
- ▶ maternal and child health services
- ▶ parent education sessions
- ▶ playground maintenance, upgrades and improvements
- ▶ school active transport and safety programs
- ▶ school crossing supervisors
- ▶ street lighting and signage
- ▶ supported playgroups and toy library
- ▶ swimming lessons
- ▶ youth services and engagement e.g., Young Citizens Jury and outreach and centred-based social, educational, health, studio, music and arts programs.

OUR SERVICES

FOR OLDER PEOPLE AND PEOPLE WITH DISABILITIES

- ▶ access to senior citizen facilities
- ▶ accessible playgrounds
- ▶ accessible website content with features to assist with visual impairment, translation of content into 100+ languages
- ▶ aged care navigation support for older residents
- ▶ assessment for aged and disability services
- ▶ community transport
- ▶ dedicated car parking for people with disabilities
- ▶ delivered meals
- ▶ domestic assistance
- ▶ flexible respite
- ▶ funding and support of older adults, groups and clubs
- ▶ home library service
- ▶ home maintenance and home modifications
- ▶ improved accessibility to Council-owned facilities, including improvements to senior citizens' centres
- ▶ information, advocacy and support of individuals and groups in relation to aged and disability programs
- ▶ leisure facilities and exercise programs for older people
- ▶ library services, e.g. digital literacy support programs, resources and collections, events and programs
- ▶ exercise classes, special needs swim classes
- ▶ older person housing sponsorship program
- ▶ personal care
- ▶ shopping assistance
- ▶ social support groups
- ▶ support to kindergartens that have children with disabilities and/or additional needs attending.

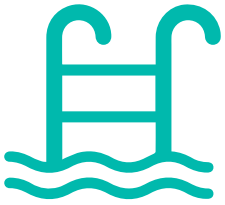
FOR BUSINESSES

- ▶ library services
- ▶ support to transition to renewable energy
- ▶ assistance for businesses to reduce energy costs, CO2 emissions and waste and to transition to renewable energy and the circular economy
- ▶ business permit support and facilitation including food and health, planning, building, local laws regulations and registrations
- ▶ business support and education, e.g., running seminars, workshops and information sessions
- ▶ COVID safety education and support
- ▶ encouraging and supporting the uptake of solar for businesses
- ▶ networking opportunities to build the business community
- ▶ place activation and improvements to local retail activity centres
- ▶ supporting businesses to access priority employment groups and organisations to build and expand workforces
- ▶ supporting the traders' associations through establishment and continuation of Special Rate Schemes
- ▶ supporting local social enterprises
- ▶ working specifically with Aboriginal and Torres Strait Islander businesses and employment services to identify opportunities for Aboriginal and Torres Strait Islander job seekers.

FOR THE WHOLE COMMUNITY

- ▶ actively engaging with newly arrived populations, migrants and refugees
- ▶ animal management services and pet registrations
- ▶ art and heritage including Council's indoor and outdoor art works
- ▶ arts events (e.g. FUSE Festival), galleries, exhibitions, performances, festivals and cultural programs
- ▶ bike maintenance programs
- ▶ bike training programs
- ▶ building services and planning permits
- ▶ Bundoora Park Farm
- ▶ climate and sustainability programs
- ▶ collection of waste, green waste and recycling
- ▶ community facilities and buildings maintenance, repair and upgrades
- ▶ community safety and crime prevention programs
- ▶ construction of new community facilities
- ▶ construction of new community gathering spaces in our parks
- ▶ customer service including a call centre and counters in Preston, Reservoir and Northcote
- ▶ education and leadership on environmental sustainability
- ▶ employment and volunteer programs
- ▶ encourage and provide increased opportunities for sustainable transport
- ▶ event permits and consultancy
- ▶ fleet maintenance and management
- ▶ graffiti removal and prevention
- ▶ information about pests and pollution
- ▶ leisure facilities
- ▶ libraries
- ▶ loan of resources and equipment to childcare and kindergarten services
- ▶ maintenance of local amenities and facilities
- ▶ natural resource management
- ▶ parking and local law enforcement
- ▶ parking permits
- ▶ parks and open spaces
- ▶ playspaces, skate parks and outdoor fitness equipment
- ▶ professional support, education and training to childcare, out-of-school care and kindergarten operators, staff and committees of management
- ▶ providing training and education to encourage more local businesses and jobs
- ▶ publications including quarterly print newsletter *Darebin Community News* and monthly online newsletter, *Your Darebin*
- ▶ raising awareness of gender equity and violence against women
- ▶ Resource Recovery Centre
- ▶ road and footpath maintenance
- ▶ road infrastructure inspections
- ▶ sporting facilities
- ▶ strategic rainwater management, both quality and quantity, e.g. local flood mitigation, rain gardens and water harvesting treatments
- ▶ street cleaning
- ▶ supporting sustainable food and environment initiatives
- ▶ supporting community playgroups
- ▶ travel choices information
- ▶ volunteering programs.

SERVICE USE HIGHLIGHTS

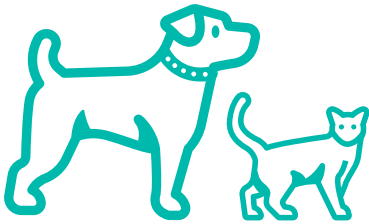


Number of visits to aquatic facilities

1,204,653

Number of attendances at water safety and learn-to-swim programs

213,609

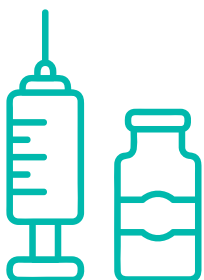


Number of animals collected

757

Number of cats and dogs registered

14,136



Total number of vaccines given

20,764



Number of library collection loans

1,040,338

Number of visitors to our libraries

490,285

Number of library programs delivered

721



Number of infants enrolled in the Maternal and Child Health (MCH) service from birth notifications received

1,676

Number of children who attend the MCH service at least once in the year

4,649



Kilometres of streets swept

37,518km

Square metres of local roads reconstructed

5,568m²

Square metres of sealed local roads resealed

64,568m²



Number of
Supported and
Connected
Living Clients

4,147



Number of
trees planted

900



Number of planning
application decisions made

893



Weight of garbage, recyclables
and green organics collected
from kerbside bins (tonnes)

49,448

Weight of hard waste
collected (tonnes)

2,122

**excluding scrap metal, e-waste, fridges, mattresses and tyres*

DESCRIPTION OF OPERATIONS

Various factors have affected Council's performance during 2023/2024, including the cumulative impact of many years of rates capping where the capped increase in Council's income fell below its costs. Council's construction, supplier costs, utilities and borrowing costs have all increased well above the rates cap.

Darebin Council's Budget 2023/2024 was adopted at the Council Meeting on 26 June 2023 following two stages of community engagement. The Budget and its supporting documents aim to strike a balance between delivering the core services that are important to the Darebin community, and safeguard Darebin's financial stability into the future. Council will need to carefully balance its priorities and budget over the coming years given the challenging financial environment.

During the development of the 2021-25 Council Plan, strategic indicators were developed to measure the progress and success of achieving the strategic objectives. For the 2021-25 Council Plan, there are 68 strategic indicators. Overall, the 2023/2024 quarter four results indicated that Council achieved a result of 63.8% (51 of 80) actions complete in the 2023/2024 Council Plan Action Plan.

For further information, please refer to the 'Our Council Plan Performance' section on **page 42**.

EQUITABLE AND RESPONSIVE SERVICES

— TOWARDS EQUALITY FRAMEWORK

To help Council identify opportunities to ensure services were accessible and representative of the diverse needs of the community, 49 Equity Impact Assessments were undertaken to focus on a range of Council services and programs.

— CHARTER OF HUMAN RIGHTS AND RESPONSIBILITIES

The *Victorian Charter of Human Rights Act 2006* (the Charter) sets out the basic rights, freedoms and responsibilities of all people in Victoria. The Charter contains 20 rights that reflect the four core principles of freedom, respect, dignity and equality. Government departments and public bodies must observe the rights set out in the Charter when creating laws, developing policy and providing services. This means that the Victorian Government, local councils, state schools, Victoria Police and other public authorities are required to act in a way that is consistent with the rights protected under the Charter.

During 2023/2024, activities that occurred under the Charter included:

- ▶ The continued implementation of the Toward Equality Framework, Council's equity, inclusion, and human rights framework. The framework is a direct expression of Council's legal obligations under the Charter and seeks to embed a human rights culture into the organisation's services, programs, facilities and the local community.
- ▶ The application of Equity Impact Assessment (EIA) for Council policies, programs and services to ensure planning and implementation included human rights considerations. The EIA is Council's mechanism to ensure any potential restriction of protected Charter rights are lawful and meet the requirements of the Act.
- ▶ The continued implementation of the Workforce Diversity and Inclusion Strategy and the Gender Equality Action Plan, which aims to remove systemic discrimination and barriers with the intent to create inclusive, safe and welcoming workplace and foster a diverse workforce.
- ▶ The provision of advocacy-based actions through the Local Government Mayoral Taskforce Supporting People Seeking Asylum and the Back Your Neighbour Campaign. This further progressed campaign initiatives relating to people waiting for support while their claims for refugee status are being processed.
- ▶ Council's successful Welcoming Cities application. Welcoming Cities is a set of national standards for cultural diversity and inclusion policy and practice targeted at local government. This will provide a benchmark for cultural diversity and inclusion policies and practices across the organisation, as well as highlight and identify areas where further efforts could be directed.
- ▶ The commencement of the Rainbow Tick accreditation process. Rainbow Tick is an evidence-based quality framework that helps organisations create inclusive, safe and affirming services and environments for the LGBTIQ+ community.
- ▶ Continued respectful engagement with Traditional Owners and the local Aboriginal and Torres Strait Islander community through the Wurundjeri Woi-wurrung Cultural Heritage Aboriginal Corporation and the Darebin Aboriginal Advisory Committee. In 2023/2024 this included receiving advice on the continuation of the decolonisation of Bundoora Park. Seeking advice and guidance from the Traditional Owners and Aboriginal and Torres Strait Islander communities provides the foundation for all the Council's work.

ACCESSIBLE SERVICES

DISABILITY ACCESS AND INCLUSION PLAN

Darebin City Council is committed to creating a community that is accessible and inclusive of everyone in accordance with the *Disability Discrimination Act 1992 (Cth)* and *Disability Act 2006 (Vic)*. Over the past 12 months, Darebin City Council continued its strong legacy of leadership in access and inclusion with the following highlights:

- ▶ The Disability Action Plan for 2023-2025 was developed and teams from across the organisation have commenced implementing actions to improve access and inclusion in Darebin. The actions within the plan respond to the community vision outlined in the Disability Access and Inclusion Plan 2021-2026, which was co-designed with our community. These documents provide a framework for Council to reduce barriers to persons with a disability accessing goods, services and facilities, and obtaining and maintaining employment. It also promotes inclusion and participation in the community of persons with a disability and seeks to achieve tangible changes in attitudes and practices that discriminate against persons with a disability.
- ▶ In celebration of International Day of People with Disability (3 December), Council announced partnerships with two local disability groups: the High Street Bells Choir and the Northern Autism Network. The High Street Bells Choir delivered a choir performance in March 2024, performing to a full house and supporting community connection through a morning tea. The Northern Autism Network created a local and neuro-affirming 'Frequently Asked Questions' resource to help neurodiverse people (especially carers) learn more about support and resources in Darebin. The resource was officially launched with an event at Reservoir Neighborhood House in July 2024 to celebrate Neurodiversity Pride Week. Tickets for the event sold out within a week and the event featured a strong focus on intersectionality.
- ▶ The People with Disability web page on the Darebin website has been updated to remove outdated or unnecessary information and improve clarity and digital wayfinding.
- ▶ The Darebin Disability Advisory Committee (DDAC) has met throughout the year to review projects and strategies and provide advice regarding access and inclusion. DDAC continues to be supported to meet virtually and have also attended special meetings in the community to review infrastructure and service access.
- ▶ Access and Inclusion advice and information continues to be provided to our community and networks, including the monthly publication of the Disability Access e-newsletter.
- ▶ Council continued to support people with disability under the age of 65 and their carers through the Home and Community Care Program (HACC PYP) and the Support for Carers Program (SCP). Support included living at home assessments, provision of personal care, domestic assistance, delivered and café meals, shopping, transport, respite care and home maintenance.
- ▶ Equity Impact Assessments were undertaken with many teams across Council to apply an intersectional equity lens to Council projects, including the consideration of *Disability Discrimination Act 1992* requirements and best practice. This work helps build organisational capacity and improve how Darebin City Council considers and achieves social outcomes for our community.

CARERS' RECOGNITION

Council recognises the incredible strength and dedication of the many carers in our community and takes care to meet its responsibilities under the *Carers Recognition Act 2012*.

Council provides the following services and supports:

- ▶ The Support for Carers program is focused on providing support for unpaid carers who care for partners, friends, family members or others. Support for Carers program staff provide tailored, flexible support based on the carer's individual needs. They may provide information and advice, one to one and group support and respite for the carer and/or the person they care for.
- ▶ Council supports those needing support to access flexible respite in the home and in the community. Social Support Groups operate from our Northcote service, Yanada House, as well as in the wider community, to offer activity programs for people needing support so that their carers can have a break. Our flexible respite services continue to be delivered in ways that meet the needs of carers and those they care for.
- ▶ Council ensures that its staff, agents and volunteers are informed about the principles and obligations of the *Carers Recognition Act 2012* by including information on the care relationship in induction and training programs for staff working in home support services, and other front-line positions with the community.

COMMUNICATIONS STRATEGY

The implementation of Darebin's four-year Communications Strategy continued throughout 2023/2024, with various improvement actions implemented. The strategy includes a strong focus on accessible communications to ensure members of Darebin's diverse community can access and understand important information about Council services and events. Some of the key actions that were implemented throughout the year included:

- ▶ We re-launched Darebin's corporate, libraries and arts website on a new Content Management System. This resulted in an improved and more user-friendly system for staff to use, creating efficiencies and improved content and functionality for customers. Within the scope of the new website, we have ensured that language and imagery meet accessibility standards. Our WCAG AA Accessibility rating is 94.69% compliance. We are one of the highest complying LGA websites in Victoria.
- ▶ Throughout 2023/2024, many significant campaigns were developed to inform our community, change behaviour, acknowledgement significant days, promote a service or event or encourage the community to have their say on an engagement. For each campaign, we have ensured content across all channels was written in simple language and accessible for diverse audiences in line with our multicultural communications toolkit. Some of the major campaigns implemented throughout the year have included promotion of the new Northcote Aquatic and Recreation Centre, waste and recycling and other service and event campaigns, campaigns on significant engagements and more.
- ▶ We produced a calendar to have an agreed and consistent approach on how Council acknowledges significant days. The significant days calendar ensures Council is acknowledging days that are important to the community and shares information about how they can get involved. It was developed through internal consultation with business units who work with our

ACCESSIBLE SERVICES

community. The calendar includes information about the way each significant day is to be acknowledged.

- ▶ We continued to develop Darebin Community News (DCN) – our quarterly printed newsletter, which is delivered in hard copy to the letterboxes of residences across the municipality. It incorporates a regular feature article in a language from the top 12 languages within our community. This publication is also available in digital form, with translations available in many languages through the translation function online. With the focus on an aboriginal story-telling program, we developed a partnership with the aboriginal community to include a feature article about Darebin's aboriginal community in each edition of DCN.
- ▶ A review of our approach to e-newsletters was undertaken to ensure a consistent approach across the organisation, with the view to moving to a new platform for distribution in the new financial year. The Your Darebin e-newsletter was developed and distributed monthly, including highlights about Council that the community received in an accessible digital format via email. The team undertook advanced social media training with a view to improving social media content, which saw an increase in followers, reach and engagement.

WEBSITE ACCESSIBILITY

Extensive work was undertaken in early 2024 to develop the draft Community Engagement Improvement Plan.

To inform the plan, we took information from previous engagements where the community told us how they would like to be engaged, as well as undertaking internal engagement and benchmarking.

The plan puts the community at the centre and focuses on ensuring we deliver a meaningful, trusted engagement model that is inclusive of our diverse community and is continuously improving. We want our community engagement model to be sector leading and a benchmark for best practice.

The plan includes 25 actions that aim to achieve the goals that were identified. Over the next three years the plan will focus on improving our work in these improvement areas:

- earlier planning and more meaningful engagement
- creating and using more accessible channels and methods
- maximising community interest, impact and relevance in our engagement projects
- capacity building and collaboration
- internal process improvements
- innovative technology and data
- diversity and inclusion
- relationships, trust and cultural safety
- recognition and respect
- trust building.

It is our responsibility to ensure that the voices, perceptions and needs of our diverse community, including our multicultural and multilingual community members and Aboriginal and Torres Strait Islander community members, are included in Council's service planning, delivery, and decision making. Improving engagement with these groups is a key focus of the plan.

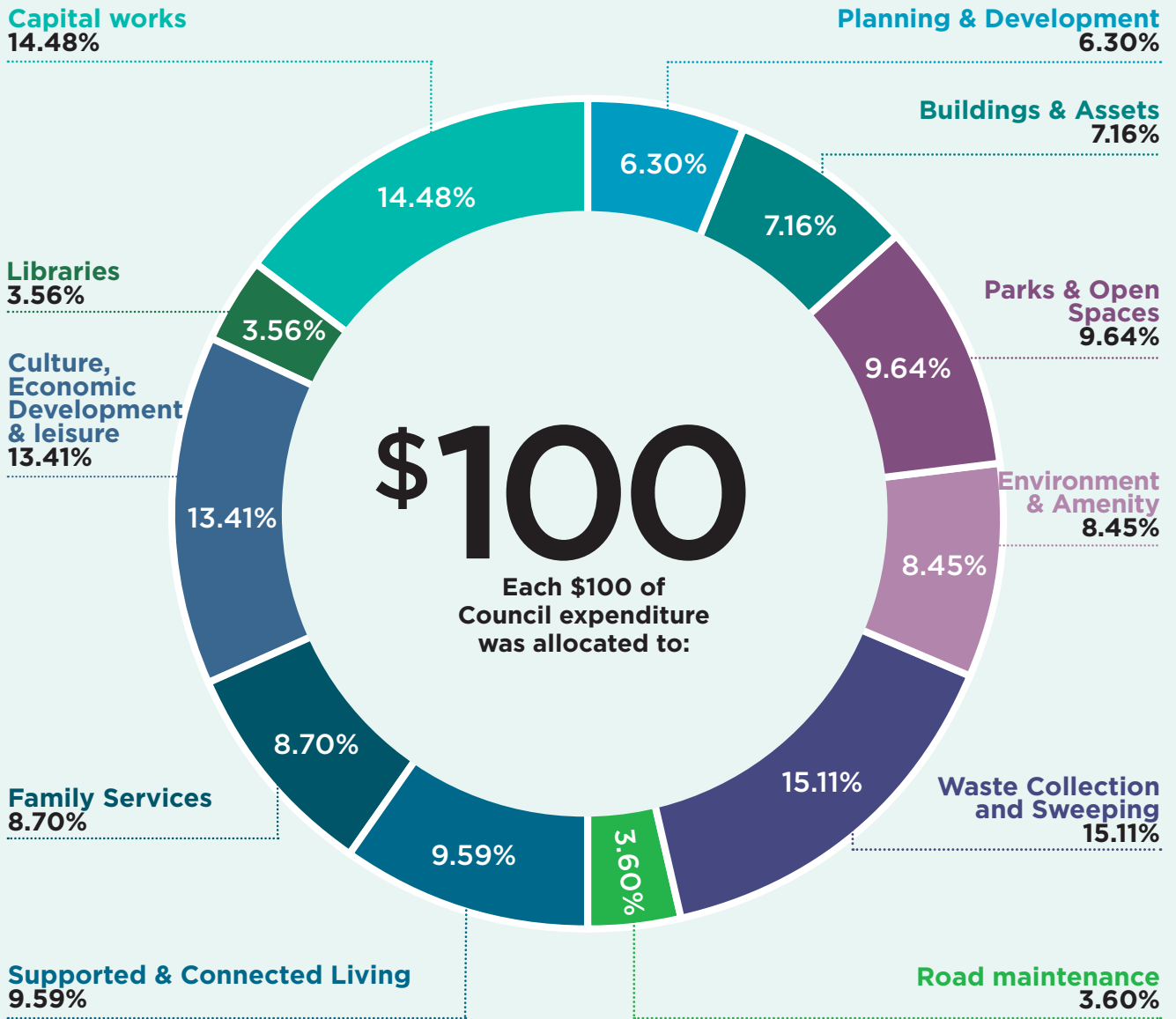
Once the draft plan was endorsed, it was taken to the community for feedback in June 2024. We look forward to the final plan being endorsed and implemented over the next three years.

OUR SERVICE PERFORMANCE

VALUE FOR MONEY SERVICES

Each year your rates go towards providing important services, programs and infrastructure for the benefit of our growing and diverse community. In 2023/2024, our \$202.17 million of spending enabled us to deliver a diverse range of services, capital works and special projects. We always strive to strike a balance between service costs, quality and value to our community, working within the Victorian Government’s rate cap.

HOW WE SPENT YOUR RATES



AWARDS

Australasian Reporting Award (ARA) for Darebin 2021/2022 Annual Report and 2022/2023 Annual Report

Darebin City Council won its seventh consecutive gold award at the Australasian Reporting Awards held in July 2023 and its eighth in June 2024.



Bundoora Homestead Art Centre

During 2023/2024, the team from Bundoora Homestead Art Centre were recognised for the exhibition, Truth Telling Permanent History Display.



Pictured: Sarah Werkmeister, Leah Crossman and Shae Nagorcka (Darebin Council) and Kashmira Mohamed Zagor (Wurundjeri Council)



Pictured: Truth Telling Permanent History Display at Bundoora Homestead.

The exhibition was Highly Commended in the category of First Nations Project of the Year at the Victorian Museums and Galleries Awards 2023. This was awarded by the Australian Museums and Galleries Association.

Darebin Arts Nominated for 11 Green Room Awards for 2023 Season

The 41st Annual Green Room Awards was held on Monday 8 April 2024, with Darebin Arts Speakeasy program recognised with 11 nominations across work presented over the last year. The awards recognise the best work from performing arts across 2023. The nominations are a testament to the dedicated work of the arts precincts and partners, with 2 dance works presented as part of the Frame dance festival nominated as well as 9 nominations for the theatre season of Animal Farm by local independent company Bloomshed, who won for overall Best Production of Independent Theatre (see below image).



Pictured: The Bloomshed won Best Independent Theatre Production for the Darebin Arts presented Animal Farm.

Contemporary and Experimental

- Design and Technical Achievement - Design Team for Body of Work + QWERTY by Atlanta Eke presented by Darebin Arts Speakeasy

Dance

- Aviva Endean for Slip presented by Rebecca Jensen and Darebin Arts Speakeasy

Independent Theatre

- Best New Writing - Bloomshed Ensemble for Animal Farm presented by Bloomshed and Darebin Arts Speakeasy
- Best Direction - Bloomshed Ensemble for Animal Farm presented by Bloomshed and Darebin Arts Speakeasy

AWARDS (Cont.)

- Best Performer – Elizabeth Brennan for Animal Farm presented by Bloomshed and Darebin Arts Speakeasy
- Best Performer - Syd Brisbane for Animal Farm presented by Bloomshed and Darebin Arts Speakeasy
- Best Ensemble - Bloomshed Ensemble for Animal Farm presented by Bloomshed and Darebin Arts Speakeasy
- Best Lighting - John Collopy for Animal Farm presented by Bloomshed and Darebin Arts Speakeasy
- Best Set and Costume - Nathan Burmeister and Samantha Hastings for Animal Farm presented by Bloomshed and Darebin Arts Speakeasy
- Best Sound Design and Composition - Justin Gardam for Animal Farm presented by Bloomshed presented by Darebin Arts Speakeasy
- Best Production - Animal Farm presented by Bloomshed and Darebin Arts Speakeasy
- Association Ltd (VACSAL) - Aboriginal Best Start
- Victorian Aboriginal Education Association (VAEAI)
- Victorian Aboriginal Health Service (VAHS)
- Yappera Children’s Services
- Darebin Council – Best Start and Maternal and Child Health
- Department of Education and Training (Koorie Engagement Support Officers)
- LOOKOUT Centre NWVR Department of Education
- NDIS Brotherhood of St Laurence.

After identifying the barriers, the *Nugal Murrup Buladu - belong spirit grow* video series was created, for Mob, by Mob.

The videos explore Early Start Kindergarten, the transition to school and supports available for children with diverse learning needs. They include powerful stories and the perspectives of parents, respected community members and Aboriginal and Torres Strait Islander early childhood professionals. From one of the videos: “We need these young people to be strong and start school strong” - Aunty Sharon Hughes.

The project has been a resounding success, leading to an incredible 82% increase in Early Start Kindergarten participation from August 2022 (when the videos were released) to August 2023.

To watch the award winning videos, click on the link: [▶ **Best Start | City of Darebin**](#)

“When given the opportunity and space to work collaboratively with other organisations and create such informative and supportive tools for Mob, that’s rewarding in itself, but to go on and win the Creating Collaborative Partnerships award for the Victorian Early Years awards, is truly so fulfilling and speaks volumes about the collaborative project we were able to create. We don’t do the work we do for recognition, we do it because we care and want to see and help our community reach desired outcomes, but to be recognised in this way and to see a rise in enrolments really highlights the importance of what we were able to do,” Tori Brooks, Early Years Team Leader, Victorian Aboriginal Child Care Agency and member of the *Darebin Best Start Aboriginal Reference Group*.

Best Start Aboriginal Reference Group wins Victorian Early Years Award

On the 9 November 2023, the Darebin Best Start Aboriginal Reference Group won a Victorian Early Years Award for the Creating Collaborative Community Partnerships category.

In 2021, Darebin’s Early Start Kindergarten (ESK) enrolment data highlighted that key information and supports were not effectively being provided to Aboriginal and Torres Strait Islander families in the community. As a result, their children weren’t participating in 3-year-old kindergarten, missing out on the benefits of two years of early childhood education before starting school.

The Darebin Best Start Aboriginal Reference Group recognised that something needed to change, and a partnership approach was the best way to make this happen. A working group was established with members from Victorian Aboriginal Controlled Organisations and other key agencies including:

- Victorian Aboriginal Child Care Agency (VACCA)
- Victorian Aboriginal Community Services

IMPROVING OUR SERVICE DELIVERY

BUSINESS IMPROVEMENTS

- ▶ Improved our data quality and record keeping practices to meet required standards, including rolling out training for staff and data cleaning activities.
- ▶ Enhanced community engagement by the Local Laws Team in animal management through responsible pet ownership pop-up events, increased park patrols, and connecting vulnerable residents with support services for their pets. Updated the Darebin Parking Permit Policy through two rounds of community consultation, ensuring it is tailored to residents living in Darebin that need access to on-street parking most.
- ▶ Began reviewing the General Local Law 2015. During this process, we engaged with several internal stakeholders to evaluate what works, what doesn't, and identify gaps where the new Local Law can enhance our service delivery and protect amenity, health, and assets. We'll now proceed to community consultation in 2024/2025 and finalise the new Local Law before the current one expires in June 2025.
- ▶ Improved decision-making regarding our programs and services and informed by users via a transparent consultation process. This is achieved through an annual user survey and further, more targeted engagement.
- ▶ Ensuring the call outs for applications to our Speakeasy, Development and Writing programs are accessible and equitable for the community. External industry assessors are engaged to make selection recommendations.
- ▶ Implementing a performance management framework and reporting cycle to monitor service performance, continuous improvement initiatives and financial performance against funded targets.

Strategies have included:

- ▶ Monthly performance reporting to the executive and quarterly reporting to Councillors on service performance, improvements and service and financial performance against funded targets.
- ▶ Developed mechanisms to feed performance reporting into a continuous improvement register.
- ▶ Creation of Client Management System improvement plan to address poor data integrity, process inefficiencies and introduce new strategies to improve client and employee experience.
- ▶ Identification of process pain points to improve efficiencies and client experience.
- ▶ Review of complaints and incident management procedures and policies. Improvements made to complaint register have led to more accurate reporting and improved response times to complaints.

In addition to direct service delivery, our Supported and Connected Living team has worked closely with community groups and residents to respond to diverse and emerging needs of our community outside of the service system.

IMPROVING OUR SERVICE DELIVERY

This work includes:

- ▶ Support for CALD Senior Citizen groups and community members with club governance.
- ▶ Assistance to Senior Citizen groups to access the Aged Care system.
- ▶ Housing 15 older adults in the last financial year through the Aged Housing Sponsorship Program.
- ▶ Running a weekly food relief program in the Agg Street housing estate in partnership with a neighbourhood house.
- ▶ Supporting vulnerable adults and their carers navigate the aged care system and access services through the Care Finder service.

LOCAL GOVERNMENT PERFORMANCE REPORTING FRAMEWORK

The Local Government Performance Reporting Framework provides the Council's results against a set of prescribed performance indicators and measures, including explanation of material variances. The indicators are common across all councils in Victoria. The framework enables comparison between councils and within metropolitan Melbourne and regional Victoria. The data for Darebin and all Victorian councils is available on the Local Government Victoria website - www.localgovernment.vic.gov.au/strengthening-councils/performance-reporting

Service Performance Indicators

For the Year Ended 30 June 2024

Service Performance Indicators

The following statement provides the results of the prescribed service performance indicators and measures including explanation of results in the comments.

Service / indicator / measure	Results				Comments
	2021	2022	2023	2024	
AQUATIC FACILITIES					
Service standard Health inspections of aquatic facilities [Number of authorised officer inspections of Council aquatic facilities / Number of Council aquatic facilities]	1.00	2.00	2.00	2.00	Council's Environmental Health Officers inspected each of the Council owned aquatic facilities twice during the reporting period.
Utilisation Utilisation of aquatic facilities [Number of visits to aquatic facilities / Population]	1.93	1.56	2.67	7.74	Utilisation of aquatic facilities in 2023/2024 improved by 190% compared to the previous year. This increase is due to the Northcote Aquatic and Recreation Centre (NARC) reopening and operating for 7.5 out of 12 months for the financial year, which includes a full 6-months of Swim School and other programs/services. NARC contributed 65% of total attendance while Reservoir Leisure Centre (RLC) contributed 35% of total attendance.

Service / indicator / measure	2021	2022	2023	2024	Comments
Service cost Cost of aquatic facilities [Direct cost of aquatic facilities less income received / Number of visits to aquatic facilities]	\$10.08	\$8.46	\$2.84	\$2.46	This result improved by 15% in 2023/2024 compared to 2022/2023. This is due to NARC being operational during 2023/2024 whereas it was not open the previous year. The result is also based on greater attendance than forecasted at Reservoir Leisure Centre (RLC), particularly due to its aquatic programming combined with a decrease in expenditure.
ANIMAL MANAGEMENT					
Timeliness Time taken to action animal management requests [Number of days between receipt and first response action for all animal management requests / Number of animal management requests]	2.16	1.59	1.50	2.51	There has been a 68% increase in the time taken to action animal requests since last year. This is mostly due to challenges with staffing, alongside a prioritisation of the pet registration renewal program towards the end of this period which has caused a delay to actioning times. This is anticipated to be an outlier period.
Service standard Animals reclaimed [Number of animals reclaimed / Number of animals collected] x100	49.66%	29.98%	30.14%	28.25%	There has been a 6.3% decrease in animals rehomed since last year. This small reduction may be attributed to disease outbreaks at Wat Djerring Animal Facility, with the on-flow effects impacting the community as a whole and animal (especially cat) population numbers being less controllable. More pets without owners were taken to Council's shelter therefore increasing the number of non-reclaimed animals for the end of this period.
Animals rehomed [Number of unclaimed collected animals rehomed / Number of unclaimed collected animals] x100	52.38%	53.27%	41.32%	35.37%	There has been a 14% decrease in animals rehomed since last year. This may have been due to impacts on Council's pound during the current reporting period, as animal collection and surrenders (especially cats) were either severely impacted or placed on-hold, therefore reducing the overall collections (and re-homing opportunities) in the period.

LOCAL GOVERNMENT PERFORMANCE REPORTING FRAMEWORK

Service / indicator / measure	2021	2022	2023	2024	Comments
<p>Service cost</p> <p>Cost of animal management service per population</p> <p>[Direct cost of the animal management service / Population]</p>	\$8.95	\$8.97	\$9.37	\$8.53	Staffing issues resulting in intermittent vacancies and impacts to Animal Management services due to disease outbreaks at facilities, contributed to the lower cost of service compared to the previous period. While lower cost is a positive, impacts to services and community needs can result.
HEALTH AND SAFETY					
<p>Animal management prosecutions</p> <p>[Number of successful animal management prosecutions / Number of animal management prosecutions] x 100</p>	0.00%	100.00%	100.00%	100.00%	There was one prosecution for dog barking, but the case was settled out of court in favour of Council.
<p>Food Safety</p> <p>Timeliness</p> <p><i>Time taken to action food complaints</i></p> <p>[Number of days between receipt and first response action for all food complaints / Number of food complaints]</p>	2.73	1.39	1.34	1.84	There was a 37% increase in time taken to action food complaints since last year. However, this result is in line with the historical average for the sector.
<p>Service standard</p> <p>Food safety assessments</p> <p>[Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the Food Act 1984 / Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the Food Act 1984] x100</p>	71.88%	75.27%	94.76%	92.74%	Council continues to achieve a high service level for this indicator, with over 92% of premises assessed.
<p>Food safety samples</p> <p>[Number of food samples obtained / Required number of food samples] x 100</p>	New	New	New	100.40%	Council has exceeded the amount of samples required and delivered a result of over 100%.

Service / indicator / measure	2021	2022	2023	2024	Comments
Service cost Cost of food safety service [Direct cost of the food safety service / Number of food premises registered or notified in accordance with the Food Act 1984]	\$501.77	\$454.55	\$544.65	\$525.99	Council's Health Protection Unit carried a staff vacancy for a part of the reporting period, resulting in a reduction in overall cost in service delivery.
Health and safety Critical and major non-compliance outcome notifications [Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x100	100.00%	100.00%	100.00%	100.00%	Council has demonstrated its commitment to addressing non-compliance in food safety by continuously achieving 100% for this indicator.
GOVERNANCE					
Transparency Council decisions made at meetings closed to the public [Number of Council resolutions made at meetings of Council, or at meetings of a delegated committee consisting only of Councillors, closed to the public / Number of Council resolutions made at meetings of Council or at meetings of a delegated committee consisting only of Councillors] x100	5.41%	13.07%	6.94%	3.66%	There has been a 47% decrease in council decisions made at meetings closed to the public since last year. Council continues to be open and transparent in decision making, limiting the number of resolutions made in closed meetings.
Consultation and engagement Satisfaction with community consultation and engagement [Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement]	65.00	68.00	60.00	70.00	An increase of 17% was partly due to a change in method from phone to face-to-face, and also reflects an overall improvement in scores for a variety of measures, such as overall satisfaction, governance, and leadership. The prior year results were temporarily impacted by industrial action and a community campaign around the future of the Preston market.

LOCAL GOVERNMENT PERFORMANCE REPORTING FRAMEWORK

Service / indicator / measure	2021	2022	2023	2024	Comments
<p>Attendance</p> <p>Councillor attendance at council meetings</p> <p>[The sum of the number of Councillors who attended each Council meeting / (Number of Council meetings) × (Number of Councillors elected at the last Council general election)] x100</p>	98.04%	95.91%	98.77%	94.74%	The attendance rate of Councillors at meetings has decreased slightly compared to last year.
<p>Service cost</p> <p>Cost of elected representation</p> <p>[Direct cost of the governance service / Number of Councillors elected at the last Council general election]</p>	\$59,002.89	\$55,888.78	\$65,130.56	\$62,207.43	There has been a slight decrease in the cost of elected representation since last year.
<p>Satisfaction</p> <p>Satisfaction with council decisions</p> <p>[Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]</p>	68.00	66.00	58.00	70.00	This result is a 21% improvement on the previous year and is in line with pre-pandemic scores on this indicator.
LIBRARIES					
<p>Resource currency</p> <p>Recently purchased library collection</p> <p>[Number of library collection items purchased in the last 5 years / Number of library collection items] x100</p>	62.32%	69.36%	68.25%	50.92%	There was less investment to refresh physical collections as a result of both redirecting of financial resources to digital collections during the pandemic and a reduction in budget allocations over the past two years. This restricted the capacity to purchase new materials to update the collection. The absence of a sustainable model for disposing of withdrawn material has prevented the weeding plan from being implemented, hence ageing the collection. Maintenance and withdrawal of older materials will be a focus in 2024/2025.

Service / indicator / measure	2021	2022	2023	2024	Comments
<p>Service cost</p> <p>Cost of library service per population</p> <p>[Direct cost of the library service / Population]</p>	\$31.67	\$34.52	\$37.88	\$40.80	2023/2024 LGPRF reporting guidance indicates that the cost of library collection items (including capital) is included in this year's reporting. This accounts for most of the increase when compared to the previous year's result.
<p>Utilisation</p> <p>Loans per head of population</p> <p>[Number of library collection item loans / Population]</p>	New	New	New	6.68	The popularity of digital collections continues to grow with the quality of material available for all ages and in other languages. BorrowBox is the main contributor to digital loans and the move from Libby to BorrowBox has provided a single platform for customers to access easily. The renewed focus on collections and promotion through programming and displays has supported the ongoing connection for customers and physical items.
<p>Participation</p> <p>Library membership</p> <p>[Number of registered library members / Population] x100</p>	New	New	New	34.93%	<p>This new indicator builds on the previous active library member indicator and now includes device loans.</p> <p>The DISCOVER Darebin Libraries program was actively promoted to our community to raise awareness of the breadth of services, programs and resources now available to library members and this has contributed to the increase compared with the previous similar indicator.</p>
<p>Library visits per head of population</p> <p>[Number of library visits / Population]</p>	New	New	New	3.15	The number of actual visits increased on 2022/2023 figures, and population has also increased. Library visits continue to increase as customers return to their library for programs, collections, spaces, and services. During summer, libraries were promoted as cooling centres for the community to escape the heat and the popular Discover Darebin Libraries promotion increased visitation.

LOCAL GOVERNMENT PERFORMANCE REPORTING FRAMEWORK

Service / indicator / measure	2021	2022	2023	2024	Comments
MATERNAL AND CHILD HEALTH (MCH)					
Service standard Infant enrolments in the MCH service [Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received] x100	100.81%	100.95%	100.69%	100.48%	All infants born in Darebin are enrolled in the MCH service.
Service cost Cost of the MCH service [Cost of the MCH service / Hours worked by MCH nurses]	\$78.11	\$74.44	\$75.87	\$86.84	There has been a 14% increase in the cost of the MCH service since last year. This was due to additional staff being employed using additional grant funding.
Participation Participation in the MCH service [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100	71.51%	70.45%	74.76%	73.63%	While result shows a slight fall in 2024, this result remains strong considering the four-year trend. Council is aiming to continue increasing participation into the future.
Participation Participation in the MCH service by Aboriginal children [Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100	76.56%	71.13%	73.86%	77.32%	Provision of cultural training to all MCH staff has contributed to an increase in participation.
Satisfaction Participation in 4-week Key Age and Stage visit [Number of 4-week key age and stage visits / Number of birth notifications received] x100	91.26%	94.84%	92.09%	95.20%	All families are booked in by the nurse at the two-week appointment and families are sent a reminder via a text message.

Service / indicator / measure	2021	2022	2023	2024	Comments
ROADS					
Satisfaction of use Sealed local road requests [Number of sealed local road requests / Kilometres of sealed local roads] x100	115.80	71.01	100.91	91.39	The quantity of community requests fluctuates from year to year. Possible variations are due to the increase in the Road Management Plan (RMP) proactive inspection compliance, which ensured that we inspected the council assets regularly and repaired the identified defects before the community raised them.
Condition Sealed local roads maintained to condition standards [Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100	97.26%	96.75%	95.21%	94.87%	While this result remains high and close to target, it needs careful management over the next few years to ensure that maintenance levels are appropriate for this asset class to avoid deterioration. Extreme wet weather accelerated deterioration in some locations. Council will carefully manage this via its Asset Plan and annual budgeting processes.
Service cost Cost of sealed local road reconstruction [Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed]	\$157.93	\$248.64	\$288.59	\$240.70	This result met the expected cost of around \$240, which is a significant improvement compared to last year. Several factors could have contributed, with a more competitive market and minor savings in road construction materials and transportation costs decreasing.
Service Cost Cost of sealed local road resealing [Direct cost of sealed local road resealing / Square metres of sealed local roads resealed]	\$20.89	\$23.60	\$30.73	\$28.08	Costs have been reduced by 8.6% compared to last year. Council engaged contractors via the newly established NCA (Northern Council Alliance) panel and was able to achieve better value for money.
Satisfaction Satisfaction with sealed local roads [Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]	70.00	70.00	67.00	71.00	This result is a return to historical levels of satisfaction with local roads, after a slight dip last year.

LOCAL GOVERNMENT PERFORMANCE REPORTING FRAMEWORK

Service / indicator / measure	2021	2022	2023	2024	Comments
STATUTORY PLANNING					
Timeliness Time taken to decide planning applications [The median number of days between receipt of a planning application and a decision on the application]	93.50	146.00	145.50	108.00	There has been a 26% decrease in time taken to decide planning applications since last year. New reporting capabilities, improved planning team processes (including guides), stability of staff, and clearer goal setting for the team from management have all led to further improvements in median days taken for a decision.
Service standard Planning applications decided within required time frames [(Number of regular planning application decisions made within 60 days) + (Number of VicSmart planning application decisions made within 10 days) / Number of planning application decisions made] x100	41.74%	34.59%	37.03%	61.25%	There has been a 65% increase in planning applications decided within the required timeframes since last year. Staff stability, improved reporting functionality, improved processes for planners/ coordinators, clearer goal setting (including KPI's) from management for the Statutory Planning team, have all led to improved performance against the legislated statutory timeframes for planning permit decisions.
Service cost Cost of statutory planning service [Direct cost of the statutory planning service / Number of planning applications received]	\$3,732.25	\$4,367.53	\$4,450.61	\$4,413.59	The cost of service has decreased slightly due to a temporary reduction in staffing levels during the year which coincided with a minor reduction in the number of applications received.
Decision making Council planning decisions upheld at VCAT [Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100	47.83%	20.00%	85.71%	72.73%	The variance from the previous year is -15.1%. This can be attributed to the following factors: 1) a change in LGPRF reporting methodology; 2) the types of appeals received (more refusals this year); and 3) an increase in VCAT mediations.

Service / indicator / measure	2021	2022	2023	2024	Comments
WASTE MANAGEMENT					
Service standard Kerbside collection bins missed [Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts] x10,000	12.10	13.12	18.36	22.37	There has been a 22% increase in kerbside collections bins missed since last year. This was due to a delay in collection of bins at a time of industrial action.
Service cost Cost of kerbside garbage bin collection service [Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins]	\$95.37	\$124.53	\$143.59	\$137.04	A variance of -4.6% from the previous year indicates a small reduction in the cost of the service.
Service cost Cost of kerbside recyclables collection service [Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins]	\$48.04	\$51.91	\$56.61	\$57.52	A variance of + 1.6% indicates service efficiency has remained stable from the previous year.
Waste diversion					
Kerbside collection waste diverted from landfill [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100	63.64%	50.15%	54.07%	52.27%	A variance of -3.3% is a small reduction in the diversion rate from the previous year. However, this result was 13% below the target set for 2023-24. Reasons for the shortfall in the diversion rate include the introduction of the Victorian CDS (container deposit scheme) in November 2023 resulting in reduced recycling tonnages, and a seasonal reduction in green waste tonnages due to higher than usual rainfall in Autumn and Winter in 2024.

HANDLING OF COMPLAINTS ABOUT SERVICE DELIVERY

COMPLAINT HANDLING POLICY

Council welcomes feedback as an opportunity to improve services and performance. Customers are encouraged to provide feedback, compliments, suggestions or complaints in a manner that is easy and appropriate to them.

The Complaints Handling Policy provides a guide for how we will handle complaints from the community and ensures a fair and equitable approach towards the resolution of issues. We will work with complainants to find a mutually agreeable resolution or let them know their rights to appeal if they are not satisfied with the outcome.

For further information, please refer to our Complaints Handling Policy which can be found on the Darebin website:

► darebin.vic.gov.au/About-council/Contact-us/Feedback-and-complaints

The new Community Complaints about a Councillor Policy was adopted by Council in August 2023. The policy provides a framework for open, fair, objective and transparent handling of complaints about a Councillor.

For further information on this policy, please visit our website:

► [Community Complaints about Councillors Policy](#)

COMPLAINTS DATA

Darebin received an average of 1,065 complaints per month, with around 994 of these complaints resulting from a missed bin collection (Darebin collects more than 417,000 bins a month). While the service level for complaints is 14 days, on average these were actioned in 8 days. Further, a total of seven internal reviews were requested.

In its first year of operation, the Community Complaints about a Councillor Policy received 9 complaints.



7. OUR STRATEGIC PLANNING



OUR STRATEGIC PLANNING

The *Local Government Act 2020* sets the direction for Council's preparation of its Council Plan and other strategic plans through the strategic planning principles. We have sought to align our reporting to provide an overview for our community about Council's strategic planning actions in alignment with the strategic planning principles.



INTEGRATED PLANNING AND REPORTING FRAMEWORK

Our Integrated Strategic Planning and Reporting Framework, established in accordance with the *Local Government Act 2020*, was reviewed in 2022/2023. The accompanying chart illustrates how all strategic planning and reporting elements integrate within Council’s planning and reporting cycle.



DAREBIN 2041 COMMUNITY VISION AT THE HEART OF STRATEGIC PLANNING

The Darebin 2041 Community Vision is based on a generational horizon of 20 years and was adopted by Council in June 2021 at the recommendation of the Deliberative Panel formed by community members.

The Community Vision includes three elements:

- ▶ Darebin is an equitable, vibrant and connected community.
- ▶ Darebin supports and respects First Nations People, values country, our diverse communities and places.
- ▶ Darebin commits to mitigating the climate emergency, creating prosperity for current and future generations.

Council's strategic planning efforts address the Community Vision to ensure alignment to the aspirations of our community. Strategies developed or implemented in 2023/2024 that address the Community Vision and consider risks to effective implementation include the following.

STRATEGIES OR PLANS DEVELOPED/ ESTABLISHED IN 2023/2024

The following strategies and plans were adopted by Council in 2023/2024:

- ▶ Transport Asset Management Plan
- ▶ Leading Darebin - Organisational Strategy
- ▶ Your Digital Darebin Communications Plan
- ▶ Council Plan Action Plan 2024/2025.

COUNCIL PLAN 2021-2025 (INCORPORATING THE MUNICIPAL HEALTH AND WELLBEING PLAN)

Darebin's 2021-2025 Council Plan sets out how we will deliver on our promises to make Darebin an equitable, vibrant and connected community, aligned to the pillars of the Darebin 2041 Community Vision. The Council Plan incorporates the Municipal Health and Wellbeing Plan and is implemented through an annual Council Plan Action Plan adopted by Council each year. The first year of delivery of the Council Plan was 2021/2022.

Council receives quarterly reports stating the progress against the Council Plan Action Plan, providing the community with information on progress towards the realisation of the Community Vision and Council's priorities. The quarterly reports can be read on Council's website at

- ▶ darebin.vic.gov.au/About-Council/Council-structure-and-performance/Council-plan

RESOURCING TO IMPLEMENT STRATEGY

Council has established resourcing plans to underpin the implementation of its strategies. These include a 10-Year Financial Plan, 10-Year Asset Plan, Four-Year Budget, Four-Year Revenue and Rating Plan, Four-Year Workforce Plan and Gender Equality Action Plan.

FINANCIAL PLAN 2023–2033

The Local Government Act 2020 requires each council to prepare a Financial Plan covering a minimum period of 10 years following each Council election. Council's 10-Year Financial Plan provides the financial management framework (or business rules) upon which sound financial decisions are made.

The plan is a decision-making tool and is not intended to be a document that specifically indicates what services/proposals funds should be allocated; rather, it identifies Council's current and projected financial capacity to continue delivering high-quality services, facilities and infrastructure while living within our means.

The purpose of the 10-Year Financial Plan is to ensure the ongoing financial sustainability of Council and to provide appropriate levels of resourcing to meet Council's future needs in providing services and facilities to the community based on the goals and aspirations of the Council Plan and to achieve the Community Vision. The 10-Year Financial Plan is a rolling plan where the forecasts and assumptions are updated each year during the annual budget development process. This ensures it is based on the most up-to-date information available and reflects current and predicted circumstances.

Section 91 of the Local Government Act 2020 highlights that a Council must develop or review the Financial Plan in accordance with its deliberative engagement practices and adopt the Financial Plan by 31 October in the year following a general election.

Due to changes in global and local economic conditions, especially interest rates and CPI, a mid-term review was undertaken during the 2024/2025 budget development to update the assumptions and outcomes of the Plan. The next review must be by 31 October 2025 (after the October 2024 Council elections).

ASSET PLAN 2022-2032

The 10-year Asset Management Plan was adopted on 27 June 2022. It was developed using the context of the Asset Management Policy, Asset Management Strategy 2021-2025, Towards Equality Framework, Climate Emergency Plan and the strategic planning principles, financial management principles, engagement principles and service performance principles outlined in the Local Government Act 2020 and has been informed by consultative community engagement.

This Asset Plan outlines, at a high level, the challenges, opportunities and community identified asset priorities, as well as summarising our asset performance and approach to managing and investing in assets. It further informs our community on how the Council-controlled (infrastructure) assets are to be managed in a financially sustainable manner to achieve the Community Vision.

FOUR-YEAR BUDGET

The four-year Budget was reviewed in 2024 through community consultation in May and June, alongside the draft 2024/2025 Budget development process. The four-year Budget was adopted by the Council on 24 June 2024.

RESOURCING TO IMPLEMENT STRATEGY

REVENUE AND RATING PLAN 2023–2027

The Local Government Act 2020 requires Council to prepare a Revenue and Rating Plan to cover a minimum period of four years following each Council election. The Revenue and Rating Plan establishes the revenue raising framework within which Council proposes to work.

The Revenue and Rating Plan was first established and adopted in June 2021. Council's current Revenue and Rating Plan was adopted on 26 June 2023.

The purpose of the Revenue and Rating Plan is to determine the most appropriate and affordable revenue and rating approach for the City of Darebin which, in conjunction with other income sources will adequately finance the objectives in the Council plan.

The Revenue and Rating Plan adopted by Council on 26 June 2023 required review to reflect the following:

- ▶ Expiry and renewal of three special rates and charges as follows:
 - A special rate for the encouragement of business and commerce in the Preston Business district (for all rateable land in the geographic area identified in Appendix A of the draft revised Revenue and Rating Plan) for a period of five years commencing on 1 July 2024 to 30 June 2029 to levy an amount of \$108,901 in year one, increasing by CPI in each subsequent year.
 - A special rate for the encouragement of business and commerce in the Fairfield Business district (for all rateable land in the geographic area identified in Appendix A of the draft revised Revenue and Rating Plan) for a period of five years commencing on 1 July 2024 to 30 June 2029 to levy an amount of \$76,500 in year one, increasing by \$2,500 in each subsequent year.

- A special rate for the encouragement of business and commerce in the Northcote Business district (for all rateable land in the geographic area identified in Appendix A of the draft revised Revenue and Rating Plan) for a period of five years commencing on 1 July 2024 to 30 June 2029 to levy an amount of \$96,555 in year one, increasing by The Rap Cap released each year by the Minister for Local Government.
- ▶ Adjustments to references to the *Circular Economy (Waste Reduction and Recycling) Bill 2021* as it relates to Councils approach to setting service charges and rates.
- ▶ Revised pensioner concessions as follows:
 - A Pensioner Concession of \$200 (Revised up from \$150) for pensioners who are holders of an eligible Centrelink or Veteran Affairs Pension Concession Card or a Veteran Affairs Gold Card which stipulates TPI or War Widow for the Kerbside Waste Collection Service Charge. This concession will be provided by direct provision (without application where information is known) for the Kerbside Collection Service Charge on their principal place of residence only.

- A Pensioner Safety Net Concession of \$200 (Revised up from \$150) for pensioners who are holders of a Centrelink or Veteran Affairs Pension Concession Card or a Veteran Affairs Gold Card which stipulates TPI or War Widow and who are not eligible for the Pensioner Concession for the Kerbside Waste Collection Service Charge, for the principal place of residence. Ongoing eligibility is maintained, unless rejected by Centrelink or the Department of Veteran Affairs during the annual verification procedure. Upon confirmation of an eligible pensioner concession status, the pensioner concessions deducted from the rate account before payment is required by the ratepayer.

The revised Revenue and Rating Plan 2023-2027 was adopted by the Council on 24 June 2024.

WORKFORCE PLAN 2021-2025

The Darebin Workforce Plan is a four-year strategic plan that brings together the actions of the Community Vision, Council Plan, Financial Plan and upcoming 10-Year Asset Plan to ensure that we are properly resourced to deliver on our vision and goals. This plan was established in 2021 and was informed by extensive engagement to ensure that we can build towards a Council that truly represents the voices of our community and sets us on the pathway of the Darebin we want to be by 2041.

GENDER EQUALITY ACTION PLAN

Council's Gender Equality Action Plan aims to support our people to recognise and progressively remove systemic barriers and work inclusively together across our organisation and all levels and areas. This is valuable work that will take persistence and commitment over time. While we have made important progress, there is more work to do. Our plan charts the course for how Darebin will keep making strides to get this work done.

8.

OUR PUBLIC TRANSPARENCY



OUR PUBLIC TRANSPARENCY

The *Local Government Act 2020* sets direction for Council's accountability to ensure transparency to its community through the public transparency principles. We have sought to align our reporting to provide an overview for our community about Council's approach to public transparency in alignment with the public transparency principles. In November 2022, Council endorsed the Public Transparency Policy. The policy clearly articulates how members of the public can gain access to information held by Council in a timely manner to support good governance and accountability. The Policy and can be accessed on Council's website. The times and venues of Ordinary Council meetings are fixed annually by Council and advertised on the Darebin website.

COUNCIL DECISION-MAKING

Eleven Ordinary Council meetings were held between 1 July 2024 and 30 June 2024. In addition, there were eight Special Council meetings held during the year.

There were 121 officer reports considered by Council in 2023/2024, with 112 being considered publicly and 9 designated confidential; the Council Meeting was closed to the public for consideration of these items.

All Council meetings, Planning Committee meetings and Hearing of Submissions meetings are livestreamed to the public and recordings are published on the Darebin YouTube channel.

CONFIDENTIAL MATTERS REPORTED, ANY SUBSEQUENTLY RELEASED

During 2023/2024, Council resolved to make seven (7) confidential matters public:

- ▶ Council Meeting 23 October 2023 - Confidential Item 13.1 CEO Performance Review - The resolution was made public via the Governance Report presented to the 27 November 2023 Council Meeting.
- ▶ Special Council Meeting 25 January 2024 - Confidential Item 11.1 Contract Award Bill Lawry Oval Pavilion Report - The redacted Special Council Meeting minutes 25 January 2024, were made publicly available as an appendix to the 27 May 2024 Council Meeting Minutes.
- ▶ Special Council Meeting 6 June 2022 - Confidential Item 5.1 Action arising from the VCAT decision on Northcote Plaza -

The redacted report was made publicly available as an appendix to the 27 May 2024 Council Meeting Minutes.

- ▶ All decisions during the current Council Term 2020 - 2024, relating to Alphington Rail Spur - Council Meeting 22 November 2021 - Confidential Item 11.1 Strategic Property Matter. The redacted report was made publicly available as an appendix to the 27 May 2024 Council Meeting Minutes.
- ▶ All decisions during the current Council Term 2020 - 2024, regarding the Melbourne Innovation Centre at 2 Wingrove Street Alphington. Council Meeting 27 March 2023 - Confidential Item 12.2 Outcome of the Expression of Interest for licences at 2 Wingrove Street, Alphington. The confidential resolution was made publicly available as an appendix to the 27 May 2024 Council Meeting Minutes.
- ▶ 19 February 2024 Special Council Meeting - Item 6.2 Good Governance and OHS - A public statement on this item, in relation to the changes to council meeting arrangements, was published on social media and Darebin's website on 22 February 2024.
- ▶ 25 March 2024 Council Meeting - Item 13.1 Response to Proposed Development of an MRNA Facility at Latrobe University (44 Crissane Road, Bundoora), was made publicly available following publication of the minutes of this meeting on Council's website.

Pursuant to s 125(2) of the *Local Government Act 2020*, a review of reports deemed to be confidential is undertaken on a six-monthly basis and, where appropriate, a recommendation will be made to Council for reports to be released to the public domain.

OUR PUBLIC TRANSPARENCY

AUDIT AND RISK

The Strategic Risk and Internal Audit Committee (SRIA) continued to undertake its role of providing oversight and management of major risks, issues, opportunities and Council's assurance environment. SRIA was established in 2022 with the aim of promoting, communicating and embedding a positive risk, innovation and opportunity culture across the organisation.

The meeting is chaired by the General Manager Customer and Corporate and the membership is comprised of the CEO, all General Managers, designated Managers and Officers from across Council, and the appointed Internal Auditors.

The Audit and Risk Committee has continued to undertake its role in providing independent advice to the Council and management throughout the period 1 July 2023 to 30 June 2024.

To strengthen transparency of the Audit and Risk Committee's performance, the 2023/2024 Annual Committee Performance Report was noted and received by Council 22 July 2024.

In addition to the Performance Report, the Audit and Risk Committee sent two bi-annual reports to Council providing an overview of matters considered, the key findings and recommendations of the Committee. The bi-annual reports were endorsed by the Council on 22 July 2024.

STRENGTHENING TRANSPARENCY

The cyclical Governance Report provides an overview of key matters for noting and decision-making.

Monthly reporting to Council

- ▶ reports by Councillors
- ▶ confidential resolutions made public, as applicable
- ▶ public questions taken on notice
- ▶ summary of Councillor attendance at meetings.

Quarterly reporting to Council

- ▶ Freedom of Information requests
- ▶ summary minutes of Audit and Risk Committee meetings
- ▶ Councillor expenses.

Bi-annual reporting to Council

- ▶ CEO credit card transactions and requests for reimbursements
- ▶ Audit and Risk Committee Biannual Report.

Annual Reporting to Council

- ▶ Council Annual Report
- ▶ Annual Report of the Audit and Risk Committee
- ▶ progress reports on the activities of the various Community Advisory Committees.

DOCUMENTS AVAILABLE FOR INSPECTION

In accordance with Council's Public Transparency Policy, several documents, information and registers are publicly available on Council's website.

FREEDOM OF INFORMATION

The *Freedom of Information Act 1982* grants the community the right to access certain Council documents. This general right of access is limited by exceptions and exemptions that have been prescribed to protect public interests and the private and business affairs of people about whom Council holds information.

The Act has four main functions:

- ▶ to provide a general right of access to documents
- ▶ to enable individuals to amend incorrect information about them held by agencies
- ▶ to provide rights of appeal in relation to the previous two functions
- ▶ to require agencies to publish certain details about themselves and their functions.

FOI Part II statements

Part II of the FOI Act requires Council to publish a range of information about our functions and procedures, the types of documents we keep, reports and publications, and freedom of information arrangements. This information is set out at

▶ darebin.vic.gov.au

Written requests for documents under the *Freedom of Information Act 1982* must be addressed to:

Freedom of Information Officer
Darebin City Council
PO Box 91
PRESTON VIC 3072
 or
foi@darebin.vic.gov.au

OUR PUBLIC TRANSPARENCY

FOI requests received	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
New requests	40	35	44	65	67
Access granted in full	0	2	1	3	26
Access granted in part	30	26	27	21	6
Access denied in full	2	3	1	8	4
Requests not finalised at the end of the reporting period	1	0	0	12	7
Withdrawn	0	1	6	7	6
Requests outside the Act	0	0	2	8	6
Requests, no documents existed	0	0	0	5	9
Others: not processed, not proceeded with, Act did not apply	7	4	0	6	3
Application fees collected	\$947.20	\$729.60	\$1,234.10	\$363.40	\$1876.20
Charges collected	\$847.60	\$725.60	\$866.35	\$1212.33	\$135.70

TRANSLATIONS

Content across all channels is written in simple language and accessible communications are available for community members from non-English speaking backgrounds. Google Translate is available for real-time translations on Darebin's website. Council uses Auslan interpreters for meetings with significant decisions - the Annual Budget and Council Plan Action Plan each June and the Mayoral election each November. The subtitle option is available on YouTube recordings for all meetings.

ANNUAL REPORT

A detailed summary version of the 2023/2024 Annual Report has been incorporated into the Darebin website, enabling the full use of accessibility features and translations. The complete 2023/2024 Annual Report is also available for download.

For further information:

- ▶ www.darebin.vic.gov.au/files/assets/public/v/1/about-council/documents/council-policies-and-strategies/publictransparencypolicy-november2022.pdf

9. OUR GOVERNANCE



OUR GOVERNANCE

The *Local Government Act 2020* sets the direction for Council's accountability for good governance through the governance principles. We have sought to align our reporting against these principles, providing an overview for our community about Council's approach to good governance in alignment with the governance principles.

OVERVIEW OF GOVERNANCE IN 2023/2024

Darebin Council is committed to open and transparent governance in accordance with the *Local Government Act 2020* (the Act) and applicable Council policies. Council recognises the need for ongoing commitment to and monitoring of its practices to ensure a high level of good governance is consistently maintained throughout the coming years. Council remains focused on ensuring decision-making processes continue to be transparent, responsive and inclusive. Council is committed to developing participatory policies and practices and making sure the community has a voice in decision-making. Council meeting agendas are published online in advance of scheduled meetings, encouraging greater public participation and democracy. Members of the public can attend Council meetings and participate by asking public questions or making submissions. To this end, members of the public submitted 316 public questions to Ordinary Council Meetings during 2023/2024.

The Councillor Code of Conduct strengthens the foundations of working relationships between elected representatives. It complements the provisions in the Act that cover principles of conduct for Council staff. The Councillor Code of Conduct is imperative to ensure all Councillors conduct themselves honourably and in the best interests of the community.

For more information, go to [▶ darebin.vic.gov.au/Governance](https://www.darebin.vic.gov.au/Governance)

COUNCIL MEETINGS

Ordinary Council meetings were held monthly from 1 July 2023. The times and venues of Council meetings are fixed annually and advertised at [▶ www.darebin.vic.gov.au/About-Council/ Council-structure-and-performance/ Council-and-Committee-Meetings](https://www.darebin.vic.gov.au/About-Council/Council-structure-and-performance/Council-and-Committee-Meetings) as well as via Council's social media channels.

Council meetings are generally open to the public. The record of Councillor attendance at Ordinary meetings of Council and Special Council meetings held during 2023/2024 is shown in the table on page 122. This table also provides data on the number of reports presented to Council (including confidential reports) and notices of motion.

OUR GOVERNANCE

BRIEFING SESSIONS

In addition to regular meetings, Council holds Councillor Briefing Sessions. Briefing sessions are not decision-making forums; rather, they provide information on significant matters that may be presented to Council for formal consideration. A summary of all briefings held, which details Councillors and officers in attendance, matters discussed, and any conflicts of interest disclosed, is presented to the next subsequent Council Meeting.

For more information about how Council works see

► darebin.vic.gov.au/About-council

COUNCILLOR ATTENDANCE AT MEETINGS, 1 JULY 2023 TO 30 JUNE 2024

Date	Ordinary Meeting	Special Meeting	Number of open reports	Confidential items	Public Questions	Notices of motion	Notices of Rescission	Cr Rennie	Cr Greco	Cr Laurence	Cr Williams	Cr McCarthy	Cr Messina	Cr Newton	Cr Dimitriadis	Cr Hannan
24/7/23	1		11	0	41	0	0	1	1	1	1	1	1	1	1	1
28/8/23	1		6	0	47	2	0	1	1	1	1	1	1	1	1	1
25/9/23	1		9	0	16	0	0	1	1	1	1	Ap	1	1	1	Ap
23/10/23	1		13	1	19	1	0	1	1	1	1	1	1	1	1	1
27/11/23	1		7	0	28	3	0	1	1	1	1	1	1	1	1	1
30/11/23		1	4	0	0	0	0	1	1	1	1	1	1	1	1	1
18/12/23	1		10	1	22	1	0	1	1	1	1	1	1	1	1	1
8/1/24		1	2	0	0	4	2	1	1	1	1	1	1	1	1	1
22/1/24		1	0	0	0	0	1	1	1	1	Ap	1	1	1	1	1
1/2/24		1	0	1	0	11	0	1	1	1	1	1	1	1	1	1
12/2/24		1	0	1	0	2	1	1	1	1	1	1	1	1	1	1
19/2/24		1	0	2	0	0	0	1	Ap	1	1	1	1	1	Ap	1
26/2/24	1		11	0	23	1	0	1	1	Ap	1	1	Ap	1	1	1
25/3/24	1		9	1	40	0	0	1	1	1	1	1	1	1	S	1
18/4/24		1	2	0	0	0	0	1	1	1	1	Ap	1	1	1	1
29/4/24	1		7	1	32	6	0	1	1	1	1	1	1	1	1	1
27/5/24	1		5	0	33	2	0	1	1	1	1	1	Ap	1	1	1
17/6/24		1	8	1	0	0	0	1	1	1	1	1	1	1	1	1
24/6/24	1		8	0	15	0	0	1	1	1	1	1	1	1	1	1
Total	11	8	112	9	316	33	4	19	18	18	18	18	16	19	17	18

Ap: Apology

S: Suspended

LOA: Approved Leave of Absence

COUNCIL COMMITTEES

Darebin Council has one Standing Committee, known as a Delegated Committee. The Planning Committee is a Delegated Committee with delegated powers to assist Council in decision making on statutory planning matters (including considering and approving or rejecting applications for planning permits and on strategic planning matters including planning scheme amendments, planning policies, land use strategies and strategic development sites pursuant to the *Planning and Environment Act 1987*.

PLANNING COMMITTEE MEMBERSHIP AND ATTENDANCE 2023/2024

All Councillors were members of the Planning Committee, which was chaired by the Mayor.

Councillor attendance at Planning Committee meetings is shown in the accompanying table.

Date	Planning Committee meeting	Number of reports	Confidential Reports	Cr Dimitriadis	Cr Greco	Cr Hannan	Cr Laurence	Cr McCarthy	Cr Messina	Cr Newton	Cr Rennie	Cr Williams
10/7/23	1	3	0	1	1	1	1	1	1	1	1	1
14/8/23	1	3	0	Ap	1	1	Ap	1	1	1	1	1
13/10/23	1	2	0	1	1	1	1	Ap	Ap	1	1	Ap
11/11/23	1	2	0	1	1	1	1	1	Ap	1	1	1
12/2/24	1	3	0	0	1	1	1	1	1	1	1	1
8/4/24	1	4	0	1	1	1	1	Ap	1	1	1	1
Total	6	17	0	5	6	6	5	4	4	6	6	5

Ap: Apology

LOA: Approved Leave of Absence

OUR GOVERNANCE

HEARING OF SUBMISSIONS COMMITTEE

The Hearing of Submissions Committee comprises all Councillors and exists to hear submissions in relation to many of Council's powers under various acts. The Hearing of Submissions Committee has no delegated decision-making powers.

The Committee can hear any person who has requested to be heard in support of their written submission. Any recommendations from the Committee form part of a separate report on each specific matter for formal determination by Council at a subsequent Council Meeting.

HEARING OF SUBMISSIONS COMMITTEE MEMBERSHIP AND ATTENDANCE IN 2023/2024

From 1 July 2023 to 30 June 2024

Date	Hearing of Submissions Committee	Cr Dimitriadis	Cr Greco	Cr Hannan	Cr Laurence	Cr Messina	Cr McCarthy	Cr Newton	Cr Rennie	Cr Williams
11/12/23	1	1	1	1	1	Ap	1	1	1	1
3/06/24	1	1	1	1	Ap	Ap	1	1	1	1
Total	2	2	2	2	1	0	1	1	1	1

Ap: Apology

Two Hearing of Submissions Committee meetings were held in 2023/2024:

- ▶ 11 December 2023 - To consider submissions made in relation to the leasing of 18 Early Years Service Associations (Service Providers).
- ▶ 3 June 2024 - To consider submissions in relation to the Draft 2024/2025 Budget & Associated Documents and Renewal of Special Rates Levies.

ADVISORY COMMITTEES, COUNCILLOR BRIEFINGS AND OTHER INFORMAL MEETINGS OF COUNCILLORS

In accordance with Council's Governance Rules (July 2020), a written attendance record (summary) of each advisory committee, Councillor briefing, or other informal meeting of Councillors, is reported at the next practicable Council Meeting and recorded in the minutes of that Council Meeting.

DEFINITION PURSUANT TO GOVERNANCE RULES

A summary of any informal meetings of Councillors/briefings/ advisory committees (however titled) means a planned or scheduled meeting involving at least half of the Councillors and one member of Council staff that considers matters intended or likely to be the subject of a Council decision, or subject to the exercise of a function, duty, or power of the Council under delegation by a Delegated Committee or a member of Council staff. It does not include a meeting of the Council, a Delegated Committee of the Council, a club, association, peak body, political party or other organisation.

In 2023/2024, there were 72 (to date) meetings that were categorised as requiring a written record (summary) to be kept and reported to the next practicable Council Meeting and recorded in the minutes of that Council Meeting.

AUDIT AND RISK COMMITTEE

The Audit and Risk Committee (the Committee) is a committee established in accordance with sections 53 and 54 of the Local Government Act 2020 to assist Council in fulfilling its responsibilities relating to external financial and performance reporting, risk and financial management, corporate governance, internal control systems and providing advice to drive continuous improvement.

The Committee consists of three independent members – Lisa Tripodi (Chair), Marco Bini and Jonathan Kyvelidis – Councillor Lina Messina, Councillor Tom Hannan (appointed December 2023) and Councillor Julie Williams (term expired December 2023).

Independent members are appointed for a three-year term with the option for a further three-year term by mutual consent.

The Committee met four times in 2023/2024, on 11 September 2023, 4 December 2023, 20 March 2024 and 24 June 2024.

To seek the Audit and Risk Committee's advice on matters relevant to its Charter, the Committee were called for special meetings, twice during the reporting period, on 19 February 2024 and 30 May 2024.

The Internal and External Auditors, Chief Executive Officer, General Managers, Manager Governance and Communications, Coordinator Risk and Improvement and Audit and Compliance Officer attend all Committee meetings. Other management representatives attend as required to present reports including the Chief Financial Officer, Chief People Officer and Chief Information Officer.

Key findings and the recommendations from each Audit and Risk Committee Meeting are reported to and considered by Council through summary minutes.

INTERNAL AUDIT

The Audit and Risk Committee (the Committee) is a committee established in accordance with sections 53 and 54 of the Local Government Act 2020 to assist Council in fulfilling its responsibilities relating to external financial and performance reporting, risk and financial management, corporate governance, internal control systems and providing advice to drive continuous improvement.

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Key findings and the recommendations from each Audit and Risk Committee Meeting are reported to and considered by Council through summary minutes.

EXTERNAL AUDIT

Council is externally audited by the Victorian Auditor-General. For the reporting period, the annual external audit of Council's Financial Statements and Performance Statement was conducted by the Victorian Auditor-General's appointed representative, RSD Audit Pty Ltd. The External Auditors are invited to attend all meetings of the Audit and Risk Committee to provide status updates or present the findings of the financial audits.

OUR GOVERNANCE

DAREBIN COMMUNITY ADVISORY COMMITTEES 2023/2024

Each year, after the election of the Mayor and Deputy Mayor, Council establishes several community advisory committees and community reference groups to facilitate community participation and input into areas such as policy and service development. At the Council Meeting held on 18 December 2023, the Council established the following the Advisory Committee memberships:

Community Advisory Committee	Nominated councillor(s)
Active and Healthy Ageing Advisory Committee	Cr. Gaetano Greco (Chair) Cr. Emily Dimitriadis (Proxy) Cr. Julie Williams (Proxy)
Art and Heritage Advisory Panel	Cr. Susanne Newton (Co-Chair) Cr. Tim Laurence (Proxy)
Darebin Aboriginal Advisory Committee	Cr. Susanne Newton (Co-Chair) Cr. Gaetano Greco Cr. Susan Rennie Cr. Julie Williams Cr. Trent McCarthy
Darebin Disability Advisory Committee	Cr. Julie Williams (Chair) Cr. Tim Laurence (Proxy)
Darebin Domestic Animal Management Reference Group	Cr. Julie Williams (Chair) Cr. Lina Messina (Proxy)
Darebin Education Network	Cr. Susan Rennie (Chair) Cr. Emily Dimitriadis (Proxy) Cr. Gaetano Greco (Proxy)
Climate Emergency Darebin Advisory Committee	Cr. Trent McCarthy (Chair) Cr. Susan Rennie (Deputy) Cr. Emily Dimitriadis (Proxy) Cr. Tom Hannan (Proxy)
Darebin Community Awards Advisory Committee	Cr. Susanne Newton (Chair) Cr. Susan Rennie (Proxy)
Darebin Interfaith Council	Cr. Gaetano Greco (Co-Chair) Cr. Julie Williams (Proxy)
Darebin Nature Trust	Cr. Trent McCarthy (Co-Chair) Cr. Susanne Newton (Proxy) Cr. Emily Dimitriadis
Gender Equity Advisory Committee (formerly Darebin Women's Advisory Committee)	Cr. Emily Dimitriadis (Chair) Cr. Susan Rennie (Proxy)
Sexuality, Sex and Gender Diversity Advisory Committee	Cr. Susanne Newton (Chair) Cr. Susan Rennie (Proxy)
Darebin Welcoming Cities Community Reference Groups	Cr. Tom Hannan (Chair) Cr. Gaetano Greco (Proxy)
Edgars Creek and Edwardes Lake Task Force	Cr. Gaetano Greco (Chair) Cr. Lina Messina (Proxy) Cr. Susanne Newton (Proxy)
Young Citizens Jury	No Councillor appointments

COUNCILLOR ALLOWANCES

The allowances paid to elected Councillors recognises the work required to successfully carry out their duties. The framework for allowances payable to the Mayor and Councillors in Victoria is based on a three-level structure of councils. The three categories are determined based on Council population and recurrent revenue. Pursuant to section 39 of the *Local Government Act 2020*, allowances for the Mayor, Deputy Mayor and Councillors are provided in accordance with a Determination of the Victorian Independent Remuneration Tribunal

(Remuneration Tribunal) under the *Victorian Independent Remuneration Tribunal and Improving Parliamentary Standards Act 2019*.

The Remuneration Tribunal made determination on allowances as follows throughout the year:

Notification of the increases to the Mayors, Deputy Mayors and Councillors Allowances

ANNUAL ADJUSTMENT 2023

On 30 June 2023, the Victorian Independent Remuneration Tribunal made the Allowance payable to Mayors, Deputy Mayors and Councillors (Victoria) Annual Adjustment Determination 2023.

The Tribunal determined a 2% increase to the values of the base allowances payable to Mayors, Deputy Mayors and Councillors, effective from 1 July 2023.

The 2% increase was also applied to the base allowance values and took effect on 18 December 2023

The base allowances for Council members at the City of Darebin (a Category 3 council) in future years as set on June 2023 are shown in the following table.

	1 Jul 2023 - 17 Dec 2023	18 Dec 2023 - 17 Dec 2024	18 Dec 2024 - 17 Dec 2025	18 Dec 2025
Mayoral allowance	\$126,958	\$130,390	\$133,822	\$137,253
Deputy Mayoral allowance	\$63,480	\$65,195	\$66,910	\$68,626
Councillor allowance	\$38,316	\$39,390	\$39,390	\$39,390

OUR GOVERNANCE

COUNCILLOR EXPENSES (EXCLUDING GST)

Councillors incur expenses while fulfilling their roles as elected representatives. Expenditure is regulated by the Councillor Support and Expenses Policy, as endorsed by Council. It is consistent with section 75 of the *Local Government Act 2020*. A quarterly summary of Councillor expenses is published on Council's website and presented to the Audit and Risk Committee twice a year.

COUNCILLOR EXPENSES 1 JULY 2023 TO 30 JUNE 2024

Expense type	Cr Dimitriadis	Cr Greco	Cr Hannan	Cr Laurence (Deputy Mayor)	Cr McCarthy	Cr Messina	Cr Newton (Mayor)	Cr Rennie	Cr Williams	Total
Councillor allowances (see Note 1)	\$36,510	\$39,757	\$39,757	\$54,827	\$39,757	\$39,757	\$103,868	\$39,757	\$78,455	\$472,444
Mobile (usage and data plan) <small>*Cr's Greco, Laurence and Messina - Includes additional device - iPad usage & data plan</small>	\$382	\$545	\$402	\$545	\$382	\$545	\$382	\$382	\$382	\$3,947
Internet	\$182	\$174	\$164	\$19	\$164	\$164	\$164	\$164	\$164	\$1,359
Travel (Cabcharge / misc. travel expenses)	-	-	-	-	-	-	-	-	\$815	\$815
Family care	-	-	-	-	-	-	\$1,181	-	-	\$1,181
Mayoral vehicle	-	-	-	-	-	-	-	-	\$3,681	\$3,681
Conferences/seminars (incl. all related costs - travel / meals / accom, etc.)	-	\$695	-	-	-	-	\$853	\$811	\$695	\$3,054
Training & Development	-	-	-	-	-	-	600	-	-	\$600
Functions & Events	-	-	-	-	-	-	-	-	-	\$0
Good Governance Training	\$923	\$923	\$923	\$923	\$923	\$923	\$923	\$923	\$923	\$8,307
Printing & stationery	\$207	\$207	\$207	\$207	\$207	\$207	\$207	\$207	\$207	\$1,863
Subscriptions / Memberships	\$100	-	-	-	-	\$100	\$664	\$100	\$100	\$1064
Total net expenses	\$38,304	\$42,301	\$41,453	\$56,521	\$41,433	\$41,696	\$108,842	\$42,344	\$85,422	\$498,315

Note 1

These Councillors Allowances reflect increases determined by the Victorian Independent Remuneration Tribunal in March

- Cr. Williams was Mayor from 1 July 2023 – 30 November 2023
- Cr. Newton - Deputy Mayor from 1 July 2023 – 30 November 2023
- Cr. Newton - Mayor from 30 November 2023 – current
- Cr. Laurence - Deputy Mayor from 30 November 2023 - current

Note 2

- Telephone and internet charges are recorded in the month they are incurred. All other expenses are reported on a cash basis in the month they are paid.
- Internet charges are included under Mobile Usage and Data Plan
- Reimbursements to Council include payments from Councillors owed for a range of previous months which were paid for within this quarter
- Further explanation of the expense categories is available in the City of Darebin Councillor Support and Expenses Policy June 2021.

Note 3

Councillors are allocated \$7,000 per year for training and development.

CODE OF CONDUCT FOR COUNCILLORS

The Councillor Code of Conduct outlines the legislative requirements, behaviour and conduct expectations that guide Councillors individually, and as a Council collectively, in undertaking their duties and obligations. Consultation, representation, equity, openness and accountability are key features of the relationship between Council and the community. The Code of Conduct commits Councillors to setting a high standard of conduct to ensure good governance and increase public confidence in the administration of Council and in Councillors' dealings with the community, Council staff and each other. For more information:

► [Councillor Code of Conduct 2021](#)

GOOD GOVERNANCE ACTIONS – COUNCILLORS

During this year, the Councillors undertook training to strengthen their awareness relating to their role as Councillors, the role of the Mayor and Deputy Mayor, and the role of Council.

CONFLICT OF INTEREST DECLARATION

In accordance with the *Local Government Act 2020*, Councillors and Council officers are required to disclose direct or indirect conflicts of interests and leave the meeting, including Council meetings, Delegated Committee or Briefings/advisory committee meetings, before discussions about the matter they have disclosed an interest in start.

During 2023/2024, there were 41 conflicts of interest declared by Councillors, which included 25 at Council meetings, 16 at Councillor Briefings, none at Planning Committee meetings and none at an advisory committee meeting. There were 8 (6 at Council, 2 at briefing) conflicts of interest declared by Council officers in 2023/2024.

ACHIEVING THE BEST OUTCOMES FOR THE COMMUNITY

Our community developed a vision in 2021 to set its aspirations for the future Darebin and the community we want to be in 2041.

More than 1,600 community members told us what they wanted to see for the municipality in 2041, A further and 38 residents and business owners formed a Deliberative Panel to shape that feedback into the Darebin 2041 Community Vision.

The Darebin 2041 Community Vision:

- ▶ Darebin is an equitable, vibrant and connected community.
- ▶ Darebin respects and supports First Nations People, values country, our diverse communities and places.
- ▶ Darebin commits to mitigating the climate emergency, creating prosperity for current and future generations.

Our Community Vision is at the heart of our Council Plan and all the work that flows from there – our priorities, strategic plans, investments, services, partnerships and activities. The vision is supported by three themed pillars that form the key directions and focus of our Council Plan.

Within the Council Plan are objectives and actions to achieve the vision our community has set, ranging from the inclusion and strengthening of diversity to actions needed to create a circular economy and prevent waste.

Further information:

- ▶ <https://www.darebin.vic.gov.au/About-Council/Council-structure-and-performance/Council-plan>

ECONOMIC, SOCIAL AND ENVIRONMENTAL

SUSTAINABILITY OF DAREBIN

The Darebin Council Plan 2021–2025 addresses the economic, social and environmental sustainability of Darebin, including mitigation and planning for climate change risks. Some examples of activities undertaken and policies developed by Council in relation to these three dimensions of sustainability are below.

COMMUNITY AND PARTNERSHIP GRANTS PROGRAM

Every year Council provides funds and assistance to not-for-profit groups and organisations through the Community Partnership Grants Program. For transparency purposes, Councillors are not involved with the approval of individual grant allocations.

The Program aims to support community projects and activities that address one or more of the Council Plan 2021–2025 strategic directions and objectives: Vibrant, Respectful and Connected; Prosperous, Livable and Flourishing; and Climate, Green and Sustainable.

In June 2023, Council approved the following budget for the 2023/2024 Community and Partnership Grants Program:

- ▶ small grants with a total pool of \$83,460
- ▶ medium grants with a total pool of \$163,000
- ▶ venue support grants with a pool of \$79,000 (in-kind)
- ▶ three-year partnership grants -2022-25 with a pool of \$380,580
- ▶ youth project grants with a pool of \$50,000.

Darebin's commitment to child safeguarding was emphasised and implemented in the Community Grants Program this year. This was done by the Corporate and Community Grants Officer in collaboration with People and Culture, to devise specific child safe questions for applicants in all grant categories. All applicants were required to confirm if activities included contact with children and youth and identify what child safeguarding plans and policies the applicant had to address this. Child safe questions were also embedded into the assessment criteria and conditions of grant forms to ensure successful applicants provide evidence of this.

The 2023/2024 funding round opened on 3 April 2023 and closed on 31 May 2023. The accompanying table contains a summary of applications approved and received.

SUMMARY OF SMALL AND MEDIUM GRANT APPLICATIONS RECEIVED AND APPROVED FOR THE 2023/2024 FUNDING ROUND

Program and application	Total Applications	Total amount requested	Budget allocation	Amount Recommended	Number of successful applicants
Small Grants (up to \$3,000 per application)	48	\$130,023	\$83,460	\$78,156	41
Medium - Environment and Sustainability (up to \$15,000 per application)	16	\$165,979	\$40,500	\$40,500	7
Medium - Equity, Inclusion and Wellbeing (up to \$15,000 per application)	33	\$317,561	\$51,000	\$51,000	10
Medium - Creative Projects Artist Led Initiatives (up to \$15,000 per application)	19	\$179,681	\$71,500	\$71,500	6
Youth Projects Grants (up to \$5,000 per application)	8	\$34,878	\$50,000	\$34,878	7
Annual cash grants budget subtotal	124	\$828,122	\$296,460	\$276,034	71
Venue Support grants (up to \$8,000 per application and in-kind)	48	\$135,402	\$79,000	\$79,000	45
Grand Total	172	\$963,524	\$375,460	\$355,034	116

Table: Summary of Venue Support Applications received and approved for the 2023/2024 Funding round

ECONOMIC, SOCIAL AND ENVIRONMENTAL

SUSTAINABILITY OF DAREBIN

SUMMARY OF VENUE SUPPORT APPLICATIONS RECEIVED AND APPROVED FOR THE 2023/2024 FUNDING ROUND

Venues	Applications received	Budget	Applications recommended	Amount requested	Amount recommended
Community Hubs	11	\$20,120	11	\$22,791	\$19,604
City and Shire Halls	12	\$15,484	12	\$33,106	\$16,000
Libraries Meeting Rooms	9	\$14,391	9	\$15,904	\$14,391
Northcote Town Hall & Darebin Arts Centre	12	\$20,947	10	\$46,686	\$20,947
Intercultural Centre	4	\$8,058	3	\$16,915	\$8,058
Total	48	\$79,000	45	\$135,402	\$79,000

The Community Partnership Grants program is ongoing in the 2024/2025 financial year with an annual budget for this program of \$380,580.

SUMMARY OF THREE-YEAR COMMUNITY PARTNERSHIP GRANTS THE 2023/2024 FUNDING ROUND -YEAR TWO APPROVED.

Community Partnership Grants Program	Recommended	Total amount recommended 2024/25
Youth Partnerships	1	\$25,000
Environment and Sustainability	2	\$65,000
Key Cultural Organisations	5	\$40,000
Equity, Inclusion and Wellbeing	8	\$250,580
Total	16	\$380,580

CLIMATE RISK GOVERNANCE

Darebin City Council considers climate change to be a critical strategic risk. Council is addressing this risk through the new Climate Emergency Plan 2024-2030. The new Plan came into effect on 22 July 2024 and involved significant community consultation and advice from climate change technical experts.

Council is striving to continuously improve its approach to climate change and to embed climate risk management within its operations. This is being done by prioritising action on the higher-order operational risks and working collaboratively across the organisation to improve procedures and Council oversight that strengthens accountability.

Council has introduced an Organisational Strategy that is underpinned by Corporate Responsibility that includes social, financial and environmental responsibilities. Council has also updated its environmentally sustainable design (ESD) Building and Infrastructure Policy. This ESD Policy is available on Council's website so industry can see what we are doing in this area.

Unit work plans were built to develop positive outcomes for climate mitigation and resilience. This was achieved by each department applying a climate lens across their plans. All newly developed plans and strategies include climate emergency actions. The redevelopment of the Asset Management Plan emphasises climate resilience in buildings, a focus on electrification, and references key actions in the new Climate Emergency Plan.

Council has built partnerships and has engaged extensively across the sector to access collaboration opportunities and knowledge sharing in climate solutions and actions. Some of the organisations Council has been working with include Northern Alliance for Greenhouse Action, Victorian Energy Collaboration (VECO), M9 group of councils, Climate Emergency Australia, Council Alliance for a Sustainable Built Environment, state government departments and community advisory committees.

POLICIES ADOPTED IN 2023/2024

During this year the Council adopted a range of new or reviewed policies including:

- ▶ Community Complaints about a Councillor Policy – Adopted by Council 28 August 2023.
- ▶ Borrowing Policy - Adopted by Council 28 August 2024.
- ▶ Darebin Parking Permit Policy 2023 – Adopted by Council 27 November 2023.
- ▶ Electronic Gambling Policy 2023 – 2027 – Adopted by Council 27 November 2023.
- ▶ Outdoor Dining and Trading Policy – Adopted by Council 25 March 2024.
- ▶ Electoral Advertising Signage and Electioneering Policy – Adopted by Council 17 June 2024.
- ▶ Election Period Policy (incorporated in Governance Rules) Adopted by Council 24 June 2024.

COLLABORATION WITH OTHER COUNCILS, GOVERNMENTS AND STATUTORY BODIES

KEY PARTNERS - MEMORANDUMS OF UNDERSTANDING

A four-year Memorandum of Understanding (MOU) with Aboriginal Housing Victoria (AHV) continued in 2023/2024. The MOU is implemented through rate concessions for AHV properties in Darebin and an action plan that focuses on increasing AHV renters' wellbeing, participation and inclusion in Council services and programs.

A MOU continued with Omar bin Al Khattab Mosque (Preston Mosque) is supported by an action plan and is set to run until 2025.

Darebin's strategic partnership with La Trobe University continues and will be refreshed and aligned with the priority outcomes of the new Council Plan.

Council has also progressed the development of an MOU with the Darebin Ethnic Community Council. This is an important step in ensuring that diverse communities are represented and included in Council's work.

Other MOUs that remain active include:

- ▶ Alphington Community Centre
- ▶ The Bridge - Preston and Thornbury Neighbourhood House
- ▶ Jika Jika Community Centre
- ▶ Reservoir Neighbourhood House
- ▶ Span Community Centre
- ▶ Preston Reservoir Adult Community Education (PRACE).

COLLABORATIONS - M9

Melbourne 9 (M9) is an alliance of nine inner Melbourne councils that work collaboratively and advocate for issues and projects of mutual interest.

Members have been constructively working together to pursue a more integrated work program. M9 has invited presentations from various organisations including the Committee for Melbourne and will continue to do so over the course of the next financial year.

COLLABORATIONS - MERRI-BEK, DAREBIN AND WHITTLESEA COUNCILS

The wat djerring Animal Facility, formerly known as the Epping Animal Welfare Facility, serves as the animal pound for three partner councils: Darebin, Merri-Bek, and Whittlesea. Our collective aim is to ensure optimal outcomes for our animals and communities.

The facility provides a safe haven and fresh start for stray, abandoned, and surrendered animals, protecting them from cruelty while advocating for pet wellbeing and responsible pet ownership. This collaboration between partner councils ensures that animals receive essential veterinary care during their stay.

This partnership has enabled Darebin Council to establish a flexible, innovative in-house service model with a steadfast commitment to animal welfare, including reuniting animals with their owners. The service model is overseen by a dedicated committee comprising of seasoned personnel from each council, along with the facility's veterinarian and coordinator. This committee plays a vital role in making ethical decisions, reserving euthanasia as an absolute last resort and only when it is deemed the most humane option.

Through this collaborative effort with partner councils, adoption processes have been facilitated and partnerships with community animal rescue groups have been established. Since the City of Whittlesea commenced operation of the facility, many pets have been reunited with their owners and thousands of animals have been adopted into new homes, giving them another chance and enriching the lives of many families.

RESERVOIR REVITALISATION BOARD

Established in 2021, the Board provides a local voice to the Victorian Government's Suburban Revitalisation Program, working with local communities to identify opportunities for locally led projects to make Reservoir thrive.

Through the 2023/2024 financial year, the Board delivered a range of community-based initiatives focused on enhancing the visual appeal and social vibrancy of Reservoir, with a particular emphasis on youth engagement and public space improvement.

Recent changes to Victorian Government budgets combined with policy shifts have brought about a refocus on collaborative suburban development, leveraging local government partnerships while winding down the suburban revitalisation program.

In its final meeting, the Board expressed keen interest in continuing its work beyond the program's end, potentially collaborating on Darebin's new Council Plan and Vision while maintaining regular meetings to monitor project progress and explore new opportunities.

In the final Board meeting, a presentation was made highlighting the Board's achievements since 2021. Key points included:

- ▶ The Board endorsed \$3,986,767 million towards 33 projects, with a total value of \$5,286,618.
- ▶ The program involved 8 different delivery partners, with Council delivering 51.5% of the projects.
- ▶ Majority of the projects were centred around Broadway and Edwardes Street.
- ▶ Funding was distributed across the following project types:
 - community development: \$1,433,378
 - public realm improvements: \$1,260,200
 - placemaking and public space activation: \$702,000
 - social innovation and employment pathways: \$456,189
 - strategic and coordinated place-based planning: \$135,000.

COLLABORATION WITH OTHER COUNCILS, GOVERNMENTS AND STATUTORY BODIES

COLLABORATIONS - NORTHERN REGION COUNCIL ALLIANCE

Council adopted its revised Social and Sustainable Procurement Policy in 2021, following extensive collaboration with other northern region councils to align all seven procurement policies. The alignment achieved through all northern region procurement policies has helped simplify the existing commitment to collaborative procurement.

Council considers any opportunities for collaborative procurement in relation to a procurement process undertaken by establishing a joint consolidated contract register for consideration as possible joint procurement opportunities.

When collaborating, Council will do so where the contract for ongoing supply of goods or provision of services or works is estimated at \$1 million or more a year (per Council) or other contracts which, due to the subject matter, nature or scope, are likely to deliver operational efficiencies if procured in collaboration.

Council may collaborate with other councils or bodies such as MAV Procurement or Procurement Australasia to use existing collaborative procurement arrangements established through a public tender process where it provides an advantageous, value-for-money outcome for Council.

LEGISLATIVE COMPLIANCE

FOOD ACT 1984 MINISTERIAL DIRECTIONS

In accordance with section 7E of the *Food Act 1984*, Council is required to publish a summary of any Ministerial Directions received during the financial year in our Annual Report. No Ministerial Directions were received in 2023/2024.

ROAD MANAGEMENT ACT 2004 MINISTERIAL DIRECTIONS

In accordance with section 22 of the *Road Management Act 2004*, Council is required to publish a copy or summary of any Ministerial Directions received during the financial year in our Annual Report. No Ministerial Directions were received in 2023/2024.

PUBLIC INTEREST DISCLOSURES

The *Public Interest Disclosures Act 2012* facilitates disclosures of improper conduct or detrimental action and provides the appropriate level of protection for people who make disclosures. Darebin City Council fully supports the Act, having a high regard for transparency and accountability. The Public Interest Disclosure Policy was established in December 2020 and is available on our website along with information on the application of the Act and how to make a disclosure. See ► <https://www.darebin.vic.gov.au/About-Council/Policies-and-transparency/Freedom-of-information-and-public-interest-disclosures>

During 2023/2024, no public interest disclosures were referred to the Independent Broad-based Anti-Corruption Commission (IBAC).

INFORMATION PRIVACY

At Darebin City Council, we believe that the responsible handling of personal information is a fundamental aspect of good corporate governance. Council is strongly committed to safeguarding the community's right to privacy and ensuring that any personal information they share with Council remains confidential and secure.

In today's interconnected world where digital technology plays a vital role in our daily lives, Council recognises the importance of protecting residents' personal information. As part of our ongoing commitment to information privacy, Council continually invests in education and staff awareness to enhance our compliance.

To achieve this, we provide our staff with the necessary knowledge and resources to handle personal information responsibly. We have established a comprehensive resource library, which includes up-to-date information and guidelines on privacy best practices. Additionally, we conduct regular staff training sessions to ensure that our employees understand their responsibilities in protecting your privacy.

Council operates in accordance with the Information Privacy Principles outlined within the *Privacy and Data Protection Act 2014* and the Health Privacy Principles in the *Health Records Act 2001*. These acts serve as the foundation of our commitment to maintaining your privacy. We handle all personal information in a responsible manner, adhering to strict protocols and guidelines to ensure its confidentiality and security.

To further emphasise Council's commitment to information privacy, we have implemented robust policies and procedures that govern the collection and handling of personal information within the Council.

By implementing these measures and promoting a culture of privacy, we strive to foster trust and confidence in our customers and residents. We understand that the trust place in us when sharing personal information is paramount, and Council is fully committed to upholding that trust.

Darebin City Council received four privacy complaints during the period of 2023/2024 and seven internal investigations on potential/reported breaches.

LEGISLATIVE COMPLIANCE

GOVERNANCE AND MANAGEMENT CHECKLIST

Governance and management items	Assessment
<p>1. Community engagement policy</p> <p>(policy under section 55 of the Act outlining Council's commitment to engaging with the community on matters of public interest)</p>	<p>Policy</p> <p>Adopted in accordance with section 55 of the Act Date of adoption: 27 February 2023</p>
<p>2. Community engagement guidelines</p> <p>(guidelines to assist staff to determine when and how to engage with the community)</p>	<p>Guidelines</p> <p>The guidelines became operational on 3 August 2021</p>
<p>3. Financial Plan</p> <p>(plan under section 91 of the Act outlining the financial and non-financial resources required for at least the next 10 financial years)</p>	<p>Plan</p> <p>Adopted in accordance with section 91 of the Act Date of adoption: 26 June 2023</p>
<p>4. Asset Plan</p> <p>(plan under section 92 of the Act setting out the asset maintenance and renewal needs for key infrastructure asset classes for at least the next 10 years)</p>	<p>Plan</p> <p>Adopted in accordance with section 92 of the Act Date of adoption: 27 June 2022</p>
<p>5. Revenue and Rating Plan</p> <p>(plan under section 93 of the Act setting out the rating structure of Council to levy rates and charges)</p>	<p>Plan</p> <p>Adopted in accordance with section 93 of the Act Date of adoption: 24 June 2024</p>
<p>6. Annual budget</p> <p>(plan under section 94 of the Act setting out the services to be provided and initiatives to be undertaken during the budget year and the funding and other resources required)</p>	<p>Budget</p> <p>Adopted in accordance with section 94 of the Act Date of adoption: 24 June 2024</p>
<p>7. Risk policy</p> <p>(policy outlining council's commitment and approach to minimising the risks to council's operations)</p>	<p>Policy</p> <p>Date of commencement of current policy: 24 April 2023</p>
<p>8. Fraud policy</p> <p>(policy outlining council's commitment and approach to minimising the risk of fraud)</p>	<p>Policy</p> <p>Date of commencement of current policy: 29 June 2021</p>
<p>9. Municipal emergency management plan</p> <p>(council's participation in meetings of the Municipal Emergency Management Planning Committee (MEMPC))</p>	<p>Darebin City Council has been participating in the Municipal Emergency Management Planning Committee (MEMPC), as required by the Emergency Management Act.</p> <p>Dates of participation: 22 February and 14 May 2023, and 22 February and 14 May 2024.</p>

GOVERNANCE AND MANAGEMENT CHECKLIST (Cont.)

Governance and management items	Assessment
<p>10. Procurement policy</p> <p>(policy under section 108 of the Act outlining the principles, processes and procedures that will apply to the purchase of goods and services by the Council)</p>	<p>Policy</p> <p>Adopted in accordance with section 108 of the Act Date of adoption: 23 August 2021</p>
<p>11. Business continuity plan</p> <p>(plan setting out the actions that will be undertaken to ensure that key services continue to operate in the event of a disaster)</p>	<p>Plan</p> <p>Date of commencement of current plan: 15 April 2020</p>
<p>12. Disaster recovery plan</p> <p>(plan setting out the actions that will be undertaken to recover and restore business capability in the event of a disaster)</p>	<p>Plan</p> <p>Date of commencement of current plan: 23 May 2024</p>
<p>13. Complaint policy</p> <p>(Policy under section 107 of the Act outlining Councils' commitment and approach to managing complaints)</p>	<p>Policy</p> <p>Developed in accordance with section 107 of the Act Date of commencement of policy: 4 November 2020</p>
<p>14. Workforce plan</p> <p>(Plan outlining Council's commitment and approach to planning the current and future workforce requirements of the organisation)</p>	<p>Plan</p> <p>Established in accordance with section 46 of the Act Date of commencement of current plan: 1 July 2021</p>
<p>15. Payment of rates and hardship policy</p> <p>(Policy outlining Council's commitment and approach to assisting ratepayers experiencing financial hardship or difficulty paying their rates)</p>	<p>Policy</p> <p>Date of commencement of current policy: 26 June 2023</p>
<p>16. Risk management framework</p> <p>(Framework outlining Council's approach to managing risks to the council's operations)</p>	<p>Framework</p> <p>Date of adoption of current framework: 29 June 2021</p>

LEGISLATIVE COMPLIANCE

GOVERNANCE AND MANAGEMENT CHECKLIST (Cont.)

Governance and management items	Assessment
<p>17. Audit and Risk Committee</p> <p>(Advisory committee of Council under section 53 and section 54 of the Act whose role is to monitor the compliance of Council policies and procedures, monitor Council's financial reporting, monitor and provide oversight on internal and external audit functions)</p>	<p>Established in accordance with section 53 of the Act</p> <p>Date of establishment: 20 July 2020.</p> <p>Ordinary meetings for 2023-24 were held 11 September 2023, 4 December 2023, 20 March 2024 and 24 June 2024.</p> <p>Special meetings for 2023-24 were held 19 February 2024 and 30 May 2024.</p>
<p>18. Internal Audit</p> <p>(Independent accounting professionals engaged by Council to provide analyses and recommendations aimed at improving Council's governance risk and management controls)</p>	<p>Engaged</p> <p>Date of engagement of current provider: 15 April 2023</p>
<p>19. Performance reporting framework</p> <p>(A set of indicators measuring financial and non-financial performance referred to in section 98 of the Local Government Act 2020)</p>	<p>Framework</p> <p>Date of adoption of current framework: 26 June 2023</p>
<p>20. Council Plan reporting</p> <p>(Report reviewing the performance of Council against the Council Plan including the results in relation to the strategic indicators for the first six months of the financial year)</p>	<p>Reports</p> <p>Date reports presented to Council:</p> <p>28 August 2023: 2022/2023 Q4</p> <p>27 November 2023: 2023/2024 Q1</p> <p>26 February 2024: 2023/2024 Q2</p> <p>27 May 2024: 2023/2024 Q3</p>
<p>21. Quarterly budget reports</p> <p>(Quarterly statements presented to Council under section 97 of the Act comparing actual and budgeted results and an explanation of any material variations)</p>	<p>Reports</p> <p>Reports presented to the Council in accordance with section 97(1) of the Local Government Act 2020</p> <p>Date reports presented:</p> <p>25 September 2023 (2022/2023 Annual Financial Report)</p> <p>27 November 2023 (2023/2024 Q1)</p> <p>26 February 2024 (2023/2024 Q2)</p> <p>27 May 2024 (2023/2024 Q3)</p>

GOVERNANCE AND MANAGEMENT CHECKLIST (Cont.)

Governance and management items	Assessment
<p>22. Risk reports</p> <p>(Six-monthly reports of strategic risks to Council's operations, their likelihood and consequences of occurring and risk minimisation strategies)</p>	<p>Reports</p> <p>Date of reports:</p> <p>30 March 2024 (Audit and Risk Committee)</p> <p>2 May 2024 (Executive Leadership Team)</p>
<p>23. Performance reports</p> <p>(Six-monthly reports of indicators measuring financial and non-financial performance including the performance indicators referred to in section 98 of the Act 2020)</p>	<p>Reports</p> <p>Date of reports:</p> <p>Executive report (LGPRF EOFY 2022-23) - 22 August 2023</p> <p>Executive - Strategic Risk and Inter Audit Committee (LGPRF EOFY 22-23) - 29 August 2023</p> <p>Audit and Risk Committee (LGPRF EOFY 2022-23) - 11 September 2023</p> <p>Executive report (LGPRF Mid-Year 2023-24) - 15 February 2024</p> <p>Executive - Strategic Risk and Inter Audit Committee (LGPRF Mid-Year 23-24) - 14 March 2024</p> <p>Audit and Risk Committee (LGPRF Mid-Year 2023-24) - 20 March 2024</p>
<p>24. Annual report</p> <p>(Annual report under sections 98, 99 and 100 of the Act 2020 to the community containing a report of operations and audited financial and performance statements)</p>	<p>Report</p> <p>Presented at a meeting of the Council in accordance with section 100 of the Act</p> <p>Date presented: 23 October 2023</p>
<p>25. Councillor Code of Conduct</p> <p>(Code under section 139 of the Act setting out the standards of conduct to be followed by Councillors and other matters)</p>	<p>Reviewed and adopted in accordance with section 139 of the Act</p> <p>Date reviewed: 27 January 2021</p>
<p>26. Delegations</p> <p>(documents setting out the powers, duties and functions of Council and the Chief Executive Officer that have been delegated to members of staff, in accordance with sections 11 and 47 of the Act))</p>	<p>Reviewed in accordance with section 11(7) of the Act and a register kept in accordance with sections 11(8) and 47(7) of the Act</p> <p>Date reviewed: 20 November 2023</p>
<p>27. Meeting procedures</p> <p>(Governance Rules under section 60 of the Act governing the conduct of meetings of Council and delegated committees)</p>	<p>Governance Rules adopted in accordance with section 60 of the Act</p> <p>Date Governance Rules adopted: 22 August 2022</p>

LEGISLATIVE COMPLIANCE

GOVERNANCE AND MANAGEMENT CHECKLIST CERTIFICATE

Certification of Governance and Management Arrangements For the Year Ended 30 June 2024

I certify that this information presents fairly the status of Council's governance and management arrangements.



Michael Tudball
Chief Executive Officer
Dated: 2 October 2024



Cr Susanne Newton
Mayor
Dated: 2 October 2024

REPORT AGAINST THE ROAD MANAGEMENT ACT 2004

In its role as a road authority, Council must comply with the requirements of the Road Management Act 2004. The aim of the Act is to provide a safe and efficient road network through a coordinated approach and a legal framework for the management of public roads.

The *Road Management Act 2004* gives road authorities the option of developing a Road Management Plan. This Plan provides a policy defense against claims for damages from road users and articulates the intervention levels that will be implemented to maintain the integrity of Council's road assets, ensuring that these assets are safe for all road users.

The Road Management Plan:

- ▶ Establishes a management system for Council's road management functions that is based on policy, operational objectives, and available resources.
- ▶ Establishes the relevant standards or policies in relation to the discharge of duties in the performance of those road management functions.

- ▶ Details the management systems that Council proposes to implement in the discharge of its duty to inspect, maintain and repair those public roads for which Council is responsible.

Council adopted its initial *Road Management Plan in 2004*, revised it in 2009, 2013, 2017 and adopted the latest version on 25 October 2021. Under section 54(5) of the Road Management Act 2004, "a road authority must in accordance with the regulations conduct a review of its Road Management Plan at prescribed intervals". Road Management (General) Regulations 2016, Part 3 requires the Council to complete its review of the Road Management Plan within six months after each general election or by the next 30 June, whichever is later. The review includes time frames and intervention levels stated throughout the Plan.

The data that results from inspections carried out by inspections officers in the field is entered into Council's asset management system and used to produce a record of the inspection, temporary repair work orders and permanent repair work orders.

In accordance with section 22 of the *Road Management Act 2004*, we are required to publish a copy or summary of any Ministerial Directions received during the financial year. No Ministerial Directions were received during the financial year.

REPORT AGAINST THE DOMESTIC ANIMAL MANAGEMENT ACT 1994

The Local Laws and Animal Management team continued to implement the year 3 actions of the Domestic Animal Management Plan 2022-2025. Key initiatives included a collaborative workshop with the animal management teams from Whittlesea and Merri-bek Councils, a discounted (and free for pension and concession card holders) cat desexing program for Darebin residents, pop-up community education and engagement events, and a responsible pet ownership social media campaign.

To ensure the welfare of Darebin's domestic animals and the safety of our community, the Darebin Domestic Animal Management Reference Group (DDAMRG) met regularly throughout the year. These meetings played a crucial role in guiding the delivery of Council's DAMP and promoting responsible pet ownership within the community.

In July 2023, the Epping Animal Welfare Facility was renamed the wat djerring Animal Facility, a name chosen in consultation with the Wurundjeri Woi Wurrung Cultural Heritage Aboriginal Corporation. The name reflects our connection with animals and our mission to reunite pets with their owners and find them new homes.

The renaming represents a new era for the facility, which was relaunched in 2022 and services the City of Darebin, Merri-bek, and Whittlesea. Operated by the City of Whittlesea, the new name, wat djerring, meaning 'we together,' signifies our inclusive approach, honouring the cultural heritage of the land and the purpose of the facility.

In 2023/2024, the wat djerring Animal Facility continued to provide high-quality services to the community. These services included housing lost and abandoned animals, offering a successful adoption and rescue program, and providing support services such as free/discounted cat desexing and emergency boarding for animals in crisis.

Council undertook a social media campaign to educate the public about responsible pet ownership. This campaign emphasised the importance of responsible exercising of dogs, the cat curfew and the importance of keeping cats confined, seasonal pet care (weather and special events), wat djerring Animal Facility services, pet adoption campaigns, and pet registration.

To further promote responsible pet ownership, Council's Local Law and Animal Management Officers increased park patrols in high-incident areas and attended numerous community engagement events.

The continued diligent efforts of the Council resulted in a total of 13,800 animals registered within the municipality, comprising 9,153 dogs and 4,647 cats.

In 2023/2024, the Council directly returned 30 dogs and 3 cats to their homes.

Collaborating with rescue and animal welfare groups, Council Officers facilitated the direct transfer of 62 cats to rescue programs. Notably, among these cats, 20 were neonatal kittens weighing below 500 grams, underscoring the Council's dedication to the welfare of vulnerable animals.

Out of the 247 dogs admitted to the wat djerring Animal Facility, 160 were successfully reunited with their families, and 27 found loving adoptive homes. Additionally, a total of 549 cats were received by the Facility, with 66 reunited with their owners, 176 adopted, and 197 sent to foster or rescue programs.

The City of Darebin remains focused on ensuring the well-being of domestic animals within our community and is dedicated to enhancing its animal management services.

10. OUR COMMUNITY ENGAGEMENT



OUR COMMUNITY ENGAGEMENT

The *Local Government Act 2020* sets direction for Council's engagement with the municipal community through the community engagement principles. We have sought to align our reporting by providing an overview for our community about Council's community engagement actions in alignment with the community engagement principles.

These principles are:

- (a)** a community engagement process must have a clearly defined objective and scope

- (b)** participants in community engagement must have access to objective, relevant and timely information to inform their participation

- (c)** participants in community engagement must be representative of the persons and groups affected by the matter that is the subject of the community engagement

- (d)** participants in community engagement are entitled to reasonable support to enable meaningful and informed engagement

- (e)** participants in community engagement are informed of the ways in which the community engagement process will influence Council decision making.

Our Community Engagement Policy gives the community a voice in Council's decision-making and makes it easier for all members of our community to be part of important conversations about the shared future of our City.

We use a range of engagement and communication tools and channels to encourage our community members to participate in our engagement activities. These include our Your Say Darebin platform, letterbox drops, posters and e-newsletters to share key messages about engagement opportunities with the community. Engagement activities such as online engagement tools, surveys, pop up events, community workshops and hearings of submissions.

All strategic community engagements meet the minimum standards of engagement included in our Community Engagement Policy. These include providing different ways to participate such as digital, telephone or face-to-face and actively seeking representation of persons and groups interested and affected by the decisions being made. Our Multicultural Communications and Engagement Toolkit provides our staff with practical tools and strategies to support diverse community members to engage with us.

STRATEGIC OVERVIEW FOR 2023/2024

There were 19 strategic engagements undertaken throughout 2023/2024. Some were significant engagements and included:

- ▶ a review into our waste services
- ▶ Families, Youth and Children Strategy
- ▶ LGBTIQ+ Action Plan
- ▶ Climate Emergency Strategy
- ▶ Lease and Licensing Policy
- ▶ continuation of our Your Street Your Say project
- ▶ Economic Development Strategy

We are also developing a Community Engagement Improvement Plan. This 3-year plan contains 25 actions that were developed after extensive consultation with the Darebin community and staff. We want our community engagement model to be sector leading, and a benchmark for best practice. There are four ambitious goals in the plan to help us achieve this.

We are also developing a Community Engagement Improvement Plan. This 3-year plan contains 25 actions that were developed after extensive consultation with the Darebin community and staff. We want our community engagement model to be sector leading, and a benchmark for best practice. There are four ambitious goals in the plan to help us achieve this.

GOAL 1:

We engage with our community in meaningful, accessible and interesting ways on issues that matter to them.

GOAL 2:

We maintain a collaborative and continuously improving engagement model that prioritises innovation, evaluation and capacity building.

GOAL 3:

We offer an inclusive and culturally safe environment to learn from the rich knowledge, experiences and feedback of our diverse communities.

GOAL 4:

We build a connected, credible, and trusted relationship with the community based on mutual respect and accountability.

The plan will be implemented in the second half of 2024.



11. OUR FINANCIAL MANAGEMENT



OUR FINANCIAL MANAGEMENT

The Local Government Act 2020 sets direction for Council’s financial management through the financial management principles. We have sought to align our reporting to provide an overview for our community about Council’s financial management actions in alignment with the financial management principles.

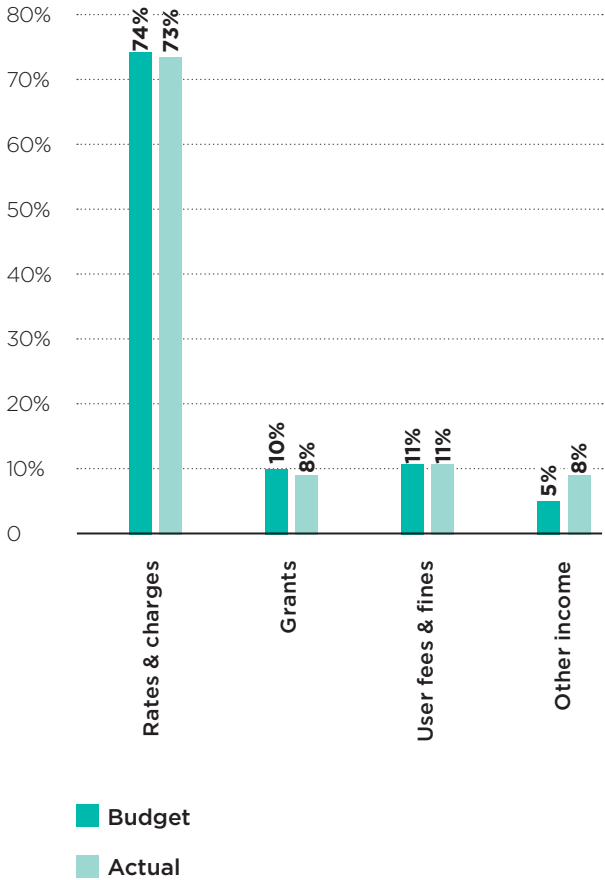
FINANCIAL SUMMARY

Darebin City Council strives to ensure that our community’s needs are met while also keeping an eye to the needs of future generations. Our community expects and deserves an efficient and productive administration that provides excellent service and value for money. We are committed to excellence in the delivery of our core services and to ensuring our efforts to meet the diverse needs of our community.

In brief

- ▶ Revenue of \$209.94 million, with 73% coming from rates and charges.
- ▶ Expenditure of \$202.17 million, with 52% attributable to employee costs and 30% for materials and services.
- ▶ Surplus of \$7.78 million.
- ▶ Net assets of \$1.92 billion, including community facilities and infrastructure.
- ▶ Cash and financial assets held \$64.87 million, which is \$8.91 million more than the previous year.

Sources of revenue 2023/24

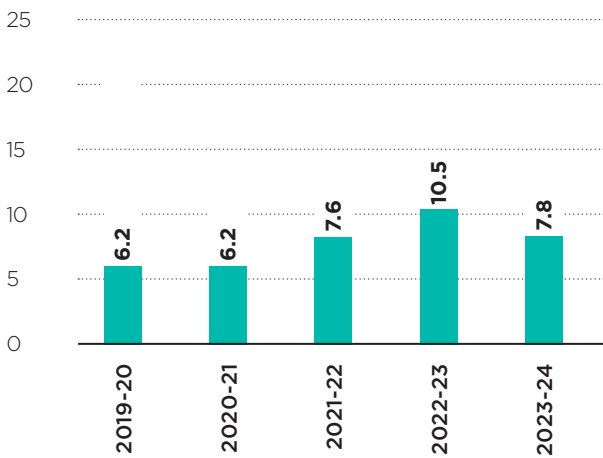


OUR FINANCIAL MANAGEMENT

Operating result

The operating result is a key figure to assess Council’s financial performance. It is calculated by deducting the total expenses for the year from total revenues. Although Council is a not-for-profit organisation, it should still generate a surplus to ensure future financial sustainability.

Net operating result (\$ million)



For the year ended 30 June 2024, Council achieved an operating surplus of \$7.78 million, which was a \$2.77 million decrease from the 2022/2023 result. The main reasons for the decrease were: expenditure increased by \$8.06 million; revenue increased by \$5.29 million.

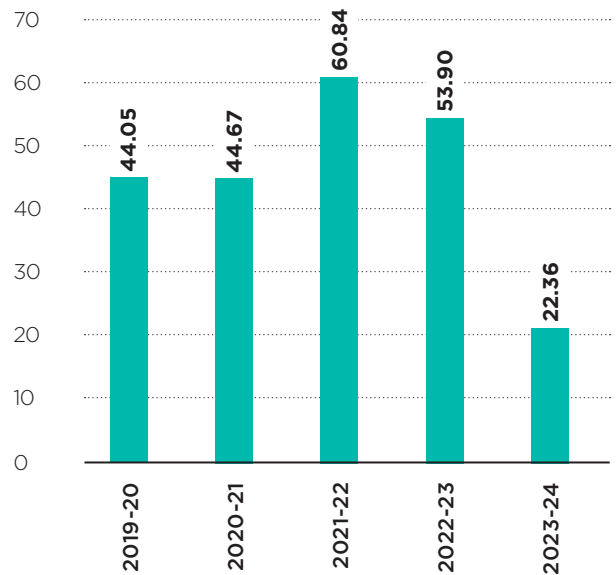
Capital works

The capital works program is an essential part of Council’s stewardship role. It provides effective management of our infrastructure assets, which give the community access to services and facilities and support Council’s delivery of services.

The Statement of Capital Works details the \$22.36 million of capital works spending across Darebin for 2023–2024. This includes \$15.54 million on asset renewal, \$2.45 million on asset upgrade, \$2.49 million on asset expansion, and \$1.89 million on new assets.

More broadly defined, total capital works expenditure was \$25.99 million. This included \$22.36 million from capital accounts and \$2.84 million from operating accounts.

Capital works (\$ million)



Cash flow

Cash and cash equivalents have decreased by \$8.47 million to \$33.35 million. The main movements during the year were a cash inflow from operating activities of \$35.38 million, cash outflow from financing activities of \$5.66 million offset by a cash outflow of \$38.19 million for investing activities. Council continues to hold an appropriate level of cash to ensure liquidity.

Financial stewardship

As part of the annual reporting process, Council's key officers were required to complete a detailed questionnaire validating financial data and providing an opportunity to flag impaired assets, contingent liabilities and other relevant items. This process increases accountability across the organisation and provides strong financial stewardship.

Our future

It is important that the results in this report for 2023/2024 are viewed in the context of Council's long-term financial strategic objectives, which are reflected in the Council Plan 2021-2025 and articulated in the Long-Term Financial Plan 2023-33.

Economic and other factors

The Australian economy is experiencing a period of high inflation, increasing interest rates and relatively low wage increases. The Reserve Bank of Australia's official cash rate increased during the financial year from 4.10% to 4.35% at 30 June. Investment income returns on Council's cash holdings increased as a result. No new borrowings were undertaken during the year and Council has \$43.48 million of outstanding loans at 30 June 2024.



COUNCILLORS
E.A. HARRIS, J.P. PRESIDENT
W. PATTERSON, J.P. C. SHOOTER, J.P.
F. B. BOYLES, J.P. D. HULLOP
L. C. STONE, J.P. J. D. MARSHALL
C. P. STONEY C. E. CRAWLEY
D. B. BROWN, COUNCILLOR

THIS STONE WAS LAID
BY
WILLIAM PATTERSON ESQ. J.P.
31ST AUGUST 1850
BATHURST TOWN, AUSTRALIA



ANNUAL FINANCIAL REPORT

OUR FINANCIAL MANAGEMENT

GUIDE TO THE FINANCIAL STATEMENTS

For the year ended 30 June 2024.

This guide provides an overview of each of the statements including the 2023-24 financial statements for the Darebin City Council and the key financial results. The guide is best read in conjunction with the financial overview.

Financial Statements

The Financial Statements report on how the Council performed financially during the year and the overall financial position at the end of the year. The Financial Statements include five main statements:

- ▶ Comprehensive Income Statement
- ▶ Balance Sheet
- ▶ Statement of Changes in Equity
- ▶ Statement of Cash Flows
- ▶ Statement of Capital Works

The Financial Statements also contain 10 Notes, which set out Council's accounting policies and details of the line-item amounts contained in each of the five main statements.

Comprehensive Income Statement

The Comprehensive Income Statement is a measure of Council's financial performance for the year ending 30 June 2024 and shows the value of revenues, such as rates, that Council earned and the value of expenses, such as employee costs and materials and services, Council incurred in delivering services. These expenses only relate to the operations of Council and do not include the costs associated with the purchase, renewal, upgrade or expansion of Council assets.

This statement is prepared on an 'accrual' basis and includes both cash and non-cash items. All revenue and expenses for the year are reflected in the statement even though some revenue may not yet be received (such as fees invoiced but not yet received) and some expenses may not yet be paid (such as supplier invoices not yet paid for goods and services already received).

The surplus or deficit for the year is the key figure to look at on the Comprehensive Income Statement to assess Council's financial performance. It is calculated by deducting the total expenses for the year from total revenues. While Council is a 'not-for-profit' organisation, it should nonetheless generate a surplus to ensure future financial sustainability. A surplus means revenue was greater than expenses.

Balance Sheet

The Balance Sheet is a one-page summary that provides a snapshot of the financial position of Council as at 30 June 2024. It details Council's net worth and discloses details about assets such as cash, receivables, investment, property, Infrastructure and plant and equipment and that it owns, and liabilities such as loans and borrowings and amounts owed to creditors and employees. The bottom line of this statement is net assets (total assets, less total liabilities). This is the net worth of Council built up over many years.

The assets and liabilities are separated into current and non-current. Current refers to assets or liabilities that will fall due in the next 12 months or that cannot be deferred for greater than 12 months. Non-current are all those assets and liabilities that are held for a longer term than 12 months.

The net current assets, or working capital, is an important measure of Council's ability to meet its debts as and when they fall due. The equity section of the Balance Sheet shows Council's reserves and the total of all the surpluses that have accumulated over the years. The total of the equity section represents the net financial worth of Council.

At 30 June 2024, the Balance Sheet shows Council to be in a healthy financial position, with cash and financial assets of \$64.87 million comprised of \$33.35 million in cash and financial assets of \$31.52 million, and net assets of \$1.92 billion. Council's liquidity or current ratio is 1.81:1 (current assets: current liabilities). This means that for every \$1 of current liabilities, Council has \$1.81 of current assets to settle these liabilities. This demonstrates that the Darebin City Council has adequate funds on hand to pay current liabilities as they fall due.

Statement of Changes in Equity

The Statement of Changes in Equity explains the changes that occurred during the year for each of the amounts shown in the equity section of the Balance Sheet. The main reasons for such changes in equity include:

- ▶ A surplus (profit) or deficit (loss) recorded in the Comprehensive Income Statement;
- ▶ The use of monies from reserves set aside in cash and investments for future replacement of specific types of assets or a specific purpose; and
- ▶ An increase in the value of non-current assets resulting from the revaluation of those assets.

At 30 June 2023 the Statement of Changes in Equity shows an increase in equity, or net worth, of \$235.67 million during the 2023-24 financial year, representing the recorded comprehensive result for the year (\$7.78 million), net asset revaluation movement (\$245.89 million) and the net off of the transfer of reserve movements of \$1.09 million from Other Reserves to Accumulated Surplus

Cash Flow Statement

The Cash Flow Statement shows provides a detailed picture of cash movements during the year. It includes all cash amounts received and all cash payments made. It also shows the change in Council's bank balance during the year and the balance at the end of the year. The cash flows are separated into three different activities.

Cash flows from operating activities are those cash receipts and payments arising from delivering the various services of Council. The net cash provided from operating activities is an important result in the statement, as it shows the ability of Council to generate a cash surplus that can be used to fund the purchase or construction of long-term assets such as property and infrastructure. If this amount is negative, it means Council will be unable to fund future capital expenditure or pay its debts as and when they fall due.

Cash flows from investing activities are those cash receipts and payments arising from the purchase and sale of Council's non-current assets.

Cash flows from financing activities are those cash receipts and payments arising from the raising of new borrowings and the repayment thereof.

The Cash Flow Statement shows that in 2023/2024 Council generated a \$35.38 million cash inflow from operating activities. A cash outflow of \$38.19 million was incurred on investing activities and financing activities used \$5.66 million cash outflow. Total cash balances decreased by \$8.47 million during the year to \$33.35 million at 30 June 2024.

OUR FINANCIAL MANAGEMENT

GUIDE TO THE FINANCIAL STATEMENTS

Statement of Capital Works

The Statement of Capital Works details all amounts expended on capital works by asset class and by type of asset expenditure. The Statement of Capital Works shows that, in 2023/24, \$22.36 million was expended on capital works.

Notes to the Financial Statements

The Financial Statements contain 10 notes that form an important and informative section of the report. To enable readers to understand the basis on which the values shown in the statements are established, it is necessary to detail Council's accounting policies. These are described at the bottom of each note.

It is important that the notes be read at the same time as the statements. To assist readers, where additional information in a statement is included in a note, the number of the note is shown next to that value. For example, in the Comprehensive Income Statement, a reference to Note 3.1 is shown next to Rates and Charges. Note 3.1 shows items that make up the Rates and Charges value for the current and previous year.

Performance Statement

The Victorian Government developed a performance reporting framework to ensure that all councils across Victoria measure and report their performance in a consistent way. The framework became mandatory from 1 July 2014 and this Performance Statement is a required part of all councils' 2023/2024 Annual Reports.

The Performance Statement contains information about the performance of Council for the financial year and is a key section of the Annual Report whereby Council makes itself accountable to the community.

The primary purpose of the Performance Statement is to communicate Council's performance to the community in the context of prior performance and for the financial performance indicators, in the context of forecast performance.

CCertifications by the Principal Accounting Officer, Councillors and Chief Executive Officer

The Certification of the Principal Accounting Officer is made by the person responsible for the financial management of Council and is made separately in respect of each Statement. The person must state whether in their opinion the Statements have met all the statutory and professional reporting requirements.

The Certification of Councillors is made by two Councillors on behalf of Council and the Chief Executive Officer and is made separately in respect of each Statement. The Councillors and the Chief Executive Officer must state that in their opinion the Statements are fair and not misleading or inaccurate.

Independent Audit Reports

The Independent Audit Report is the external and independent opinion of the Victorian Auditor-General and provides the reader with a totally independent view about Council's compliance with the statutory and professional requirements as well as the fairness aspects of the Statements.

The Victorian Auditor-General issues two Audit Reports - a combined Report on the Financial Statements and a separate Report on the Performance Statement. Each of the Audit Reports is addressed to the Councillors of Darebin City Council.

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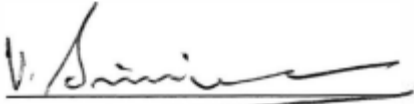
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CERTIFICATION OF THE FINANCIAL STATEMENTS

For the Year Ended 30 June 2024

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



Sridharan CPA
Principal Accounting Officer

Melbourne
16 September 2024

In our opinion, the accompanying financial statements present fairly the financial transactions of the Darebin City Council for the year ended 30 June 2024 and the financial position of the Council as at that date.

As at the date of signing, we are not aware of any circumstance which would render any particulars in the financial report to be misleading or inaccurate.

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



Tom Hannan
Councillor



Lina Messina
Councillor



Peter Smith
Chief Executive Officer

Melbourne
16 September 2024



Independent Auditor's Report

To the Councillors of Darebin City Council

Opinion	<p>I have audited the financial report of Darebin City Council (the council) which comprises the:</p> <ul style="list-style-type: none"> • balance sheet as at 30 June 2024 • comprehensive income statement for the year then ended • statement of changes in equity for the year then ended • statement of cash flows for the year then ended • statement of capital works for the year then ended • notes to the financial statements, including material accounting policy information • certification of the financial statements. <p>In my opinion the financial report presents fairly, in all material respects, the financial position of the council as at 30 June 2024 and their financial performance and cash flows for the year then ended in accordance with the financial reporting requirements of Part 4 of the <i>Local Government Act 2020</i>, the Local Government (Planning and Reporting) Regulations 2020 and applicable Australian Accounting Standards.</p>
Basis for Opinion	<p>I have conducted my audit in accordance with the <i>Audit Act 1994</i> which incorporates the Australian Auditing Standards. I further describe my responsibilities under that Act and those standards in the <i>Auditor's Responsibilities for the Audit of the Financial Report</i> section of my report.</p> <p>My independence is established by the <i>Constitution Act 1975</i>. My staff and I are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's <i>APES 110 Code of Ethics for Professional Accountants</i> (the Code) that are relevant to my audit of the financial report in Victoria. My staff and I have also fulfilled our other ethical responsibilities in accordance with the Code.</p> <p>I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.</p>
Councillors' responsibilities for the financial report	<p>The Councillors of the council are responsible for the preparation and fair presentation of the financial report in accordance with Australian Accounting Standards, the <i>Local Government Act 2020</i> and the Local Government (Planning and Reporting) Regulations 2020, and for such internal control as the Councillors determine is necessary to enable the preparation and fair presentation of a financial report that is free from material misstatement, whether due to fraud or error.</p> <p>In preparing the financial report, the Councillors are responsible for assessing the council's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless it is inappropriate to do so.</p>

Auditor's responsibilities for the audit of the financial report

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

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

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

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

MELBOURNE
4 October 2024



Travis Derricott
as delegate for the Auditor-General of Victoria

COMPREHENSIVE INCOME STATEMENT

For the Year Ended 30 June 2024

	Note	2024 \$'000	2023 \$'000
Income / Revenue			
Rates and charges	3.1	152,629	144,114
Statutory fees and fines	3.2	9,088	8,781
User fees	3.3	13,654	11,940
Grants - operating	3.4	14,520	20,777
Grants - capital	3.4	2,432	2,743
Contributions - monetary	3.5	6,660	5,272
Contributions - non monetary	3.5	4,504	691
Net gain on disposal of property, infrastructure, plant and equipment	3.6	315	251
Fair value adjustments for investment property	6.2	570	6,627
Other income	3.7	5,571	3,457
Total income / revenue		209,943	204,653
Expenses			
Employee costs	4.1	104,567	95,946
Materials and services	4.2	61,541	63,314
Depreciation	4.3	26,549	26,249
Amortisation - intangible assets	4.4	692	555
Depreciation - right of use assets	4.5	30	51
Allowance for impairment losses	4.6	1,865	1,463
Borrowing costs	4.7	1,765	695
Finance costs - leases	4.8	1	2
Other expenses	4.9	5,155	5,829
Total expenses		202,165	194,104
Surplus for the year		7,778	10,549
Other comprehensive income			
Items that will not be classified to surplus or deficit in future periods			
Net asset revaluation gain	6.1	245,888	-
Total other comprehensive income		245,888	-
Total comprehensive result		253,666	10,549

The above Comprehensive Income Statement should be read with the accompanying notes.

BALANCE SHEET

As at 30 June 2024

	Note	2024 \$'000	2023 \$'000
Assets			
Current assets			
Cash and cash equivalents	5.1 (a)	33,346	41,813
Trade and other receivables	5.1 (c)	24,992	22,232
Other financial assets	5.1 (b)	31,526	14,154
Inventories	5.2 (a)	61	66
Prepayments	5.2 (b)	2,508	2,901
Other assets	5.2 (b)	961	145
Total current assets		93,394	81,311
Non-current assets			
Trade and other receivables	5.1 (c)	2,556	2,704
Other financial assets	5.1 (b)	6	6
Property, infrastructure, plant and equipment	6.1	1,904,291	1,660,142
Right-of-use assets	5.8	222	29
Investment property	6.2	9,840	9,270
Intangible assets	5.2 (c)	1,339	1,241
Total non-current assets		1,918,254	1,673,392
Total assets		2,011,648	1,754,703
Liabilities			
Current liabilities			
Trade and other payables	5.3 (a)	15,818	13,082
Trust funds and deposits	5.3 (b)	6,953	6,908
Contract and other liabilities	5.3 (c)	2,396	1,254
Provisions	5.4	22,127	18,986
Interest-bearing liabilities	5.5	4,257	4,080
Lease liabilities	5.8	33	32
Total current liabilities		51,584	44,342
Non-current liabilities			
Provisions	5.4	2,485	2,380
Interest-bearing liabilities	5.5	39,221	43,478
Lease liabilities	5.8	189	-
Total non-current liabilities		41,895	45,858
Total liabilities		93,479	90,200
Net assets		1,918,169	1,664,503
Equity			
Accumulated surplus		602,342	593,470
Reserves	9.1	1,315,827	1,071,033

STATEMENT OF CHANGES IN EQUITY

For the Year Ended 30 June 2024

	Note	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2024					
Balance at beginning of the financial year		1,664,503	593,470	1,055,675	15,358
Surplus for the year		7,778	7,778	-	-
Net asset revaluation gain	9.1 (a)	245,888	-	245,888	-
Transfers to other reserves	9.1 (b)	-	(7,088)	-	7,088
Transfers from other reserves	9.1 (b)	-	8,182	-	(8,182)
Balance at end of the financial year		1,918,169	602,342	1,301,563	14,264
2023					
Balance at beginning of the financial year		1,653,954	573,076	1,055,675	25,203
Surplus for the year		10,549	10,549	-	-
Transfers to other reserves	9.1 (b)	-	(6,878)	-	6,878
Transfers from other reserves	9.1 (b)	-	16,723	-	(16,723)
Balance at end of the financial year		1,664,503	593,470	1,055,675	15,358

The above Statement of Changes in Equity should be read with the accompanying notes.

STATEMENT OF CASH FLOWS

For the Year Ended 30 June 2024

	2024 Inflows/ (Outflows) \$'000	2023 Inflows/ (Outflows) \$'000
Cash flows from operating activities		
Rates and charges	148,996	144,663
Statutory fees and fines	6,830	7,487
User fees	16,256	13,371
Grants - operating	15,487	20,161
Grants - capital	2,521	743
Contributions - monetary	6,660	5,272
Interest received	3,212	2,240
Net trust funds and deposits	550	420
Other receipts	1,388	2,022
Net GST refund	6,846	12,566
Employee costs	(101,291)	(96,910)
Materials and services	(71,766)	(86,625)
Short-term, low value and variable lease payments	(308)	(260)
Net cash provided by operating activities	35,381	25,150
	9.2	
Cash flows from investing activities		
Payments for property, infrastructure, plant and equipment	(21,256)	(65,669)
Proceeds from sale of property, infrastructure, plant and equipment	433	745
Payments for investments	(17,372)	(254)
Repayment of loans and advances	9	9
Net cash (used in) investing activities	(38,186)	(65,169)
Cash flows from financing activities		
Finance costs	(1,771)	(480)
Proceeds from borrowings	-	39,000
Repayment of borrowings	(4,080)	(1,442)
Interest paid - lease liability	(1)	(2)
Repayment of lease liabilities	190	(52)
Net cash (used in)/provided by financing activities	(5,662)	37,024
Net (decrease) in cash and cash equivalents	(8,467)	(2,995)
Cash and cash equivalents at the beginning of the financial year	41,813	44,808
Cash and cash equivalents at the end of the financial year	33,346	41,813
	5.1	
Financing arrangements	5.6	

STATEMENT OF CAPITAL WORKS

For the Year Ended 30 June 2024

	2024	2023
Note	\$'000	\$'000
Property		
Land	56	-
Total land	56	-
Buildings	6,082	39,438
Total buildings	6,082	39,438
Total property	6,138	39,438
Plant and equipment		
Plant, machinery and equipment	1,873	2,431
Fixtures, fittings and furniture	42	83
Computers and telecommunications	227	452
Library books	597	593
Artworks and historical collections	63	-
Total plant and equipment	2,802	3,559
Infrastructure		
Roads	3,499	4,671
Bridges	40	41
Footpaths and cycleways	2,833	251
Drainage	814	338
Land improvements	2,086	689
Recreation, leisure and community facilities	-	-
Parks, open space and streetscapes	2,457	3,685
Off street car parks	896	-
Waste management	798	1,229
Total infrastructure	13,423	10,904
Total capital works expenditure	22,363	53,901
Represented by:		
New asset expenditure	1,893	4,720
Asset renewal expenditure	15,537	25,201
Asset expansion expenditure	2,486	15,526
Asset upgrade expenditure	2,447	8,454
Total capital works expenditure	22,363	53,901

The above Statement of Capital Works should be read with the accompanying notes.

NOTES TO THE FINANCIAL REPORT

For the Year Ended 30 June 2024

Note 1 Overview

Introduction

The Darebin City Council was established by an Order of the Governor in Council on 22 June 1994 and is a body corporate.

The Council's main office is located at 274 Gower Street, Preston.

Statement of compliance

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

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

Accounting policy information

(a) Basis of accounting

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

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

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

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

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

Revisions to accounting estimates are recognised in the period in which the estimate is revised and also in future periods that are affected by the revision. Judgements and assumptions made by management in the application of Australian Accounting Standards that have significant effects on the financial statements and estimates relate to:

- the determination of whether performance obligations are sufficiently specific so as to determine whether an arrangement is within the scope of *AASB 15 Revenue from Contracts with Customers* or *AASB 1058 Income of Not-for-Profit Entities* (refer to Note 3)
- the determination of employee provisions (refer to Note 5.4)
- the determination, in accordance with *AASB 16 Leases*, of the lease term, the estimation of the discount rate when not implicit in the lease and whether an arrangement is in substance short-term or low value (refer to Note 5.8)
- the fair value of land, buildings, infrastructure, plant and equipment (refer to Note 6.1)
- the determination of depreciation for buildings, infrastructure, plant and equipment (refer to Note 6.1)
- other areas requiring judgements

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

Goods and Services Tax (GST)

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

Note 2 Analysis of our results

Note 2.1 Performance against budget

The performance against budget notes compare Council's financial plan, expressed through its annual budget, with actual performance. The Local Government (Planning and Reporting) Regulations 2020 requires explanation of any material variances. Council has adopted a materiality threshold of the lower of 10 percent and \$1.96 million where further explanation is warranted. Explanations have not been provided for variations below the materiality threshold unless the variance is considered to be material because of its nature.

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

2.1.1 Income / Revenue and Expenditure

	Budget 2024 \$'000	Actual 2024 \$'000	Variance \$'000	Variance %	Ref
Income / Revenue					
Rates and charges	152,133	152,629	496	0%	
Statutory fees and fines	8,775	9,088	313	4%	
User fees	13,116	13,654	538	4%	
Grants - operating	18,841	14,520	(4,321)	-23%	I1
Grants - capital	1,865	2,432	567	30%	I2
Contributions	6,539	11,164	4,625	71%	I3
Net gain on disposal of property, infrastructure, plant and equipment	1,436	315	(1,121)	-78%	I4
Fair value adjustments for investment property	-	570	570	100%	I5
Other income	3,133	5,571	2,438	78%	I6
Total income / revenue	205,838	209,943	4,105	2%	
Expenses					
Employee costs	100,557	104,567	(4,010)	-4%	E1
Materials and services	60,053	61,541	(1,488)	-2%	E2
Allowance for impairment losses	1,436	1,865	(429)	-30%	E3
Finance costs - leases	2	1	1	50%	
Depreciation	26,714	26,549	165	1%	
Amortisation - intangible assets	482	692	(210)	-44%	
Depreciation - right of use assets	30	30	0	0%	
Borrowing costs	1,735	1,765	(30)	-2%	
Other expenses	5,169	5,155	14	0%	
Total expenses	196,178	202,165	(5,987)	-3%	
Surplus/(deficit) for the year	9,660	7,778	(1,882)	-19%	

NOTES TO THE FINANCIAL REPORT

For the Year Ended 30 June 2024

Note 2 Analysis of our results

Note 2.1 Performance against budget

(i) Explanation of material variations

Var Ref	Item	Explanation
I1	Grants - operating	Grants - operating were unfavourable to budget by \$4.32 million due to non receipt of the 2024/25 Commonwealth Financial Assistance Grants (\$4.59 million) in advance as per in previous years, funding (\$1.53 million) not recognised pending funder assurance and receipt of unbudgeted Eighty-Six festival funding (\$0.8 million)
I2	Grants - capital	Grants - capital were favourable to budget by \$0.57 million due to funding received for open space improvements which was not budgeted to be received in 2023/24 (\$0.69 million).
I3	Contributions - non-monetary assets	Contributions - non-monetary assets were exceeded due to contributed infrastructure assets from development received during the year. Contributed assets are not budgeted for during the year.
I4	Net gain/(loss) on disposal of property, infrastructure, plant and equipment	Net gain/(loss) on disposal of property, infrastructure, plant and equipment was not achieved due to planned sale of right-of-ways not progressing. (\$1.07 million).
I5	Fair value adjustments for investment property	Fair value adjustment for investment property was exceeded due to an increase in the fair value of the iceHQ stadium at CH Sullivan Reserve stadium (\$0.6 million). Fair value movements in investment property are not budgeted for during the year.
I6	Other income	Other income is favourable to budget by \$2.44 million due to the continued increase in deposit interest rates which has resulted in higher interest income received (\$2.12 million) for the year and unbudgeted cost recovery for workcover and paid parental leave scheme (\$0.88 million).
E1	Employee costs	Employee costs were unfavourable to budget by \$4.0 million mainly due to increases in Council's workcover insurance premium (\$1.07 million) increases in accrued employee benefits in line with wage and salary growth (\$2.18 million) and a provision for redundancy payments in line with Council's new organisational strategy (\$0.38 million).
E2	Materials and services	Materials and services were exceeded due to a higher than anticipated major maintenance expenditure that was originally anticipated as capital works expenditure. This includes purchases or projects not recognised as assets in accordance with Council's asset capitalisation policy thresholds, \$3.8 million (see Note 6). Projects include, information technology (\$0.87 million), minor building works (\$1.44 million), library resources (\$0.17 million) and tree planting and rewilding projects (\$0.82 million).
E3	Allowance for impairment losses	Bad and doubtful debts were unfavourable to budget by \$0.43 million mainly due to a debt provided against a claim raised in relation to cost recovery from the Level Crossing Removal Project (LXRP) projects undertaken (\$0.84 million) and decreased traffic fines and Local Law infringements referred to Fines Victoria in 2023-24.

Note 2.1 Performance against budget

2.1.2 Capital Works

	Budget 2024 \$'000	Actual 2024 \$'000	Variance \$'000	Variance %	Ref
Property					
Land	600	56	(544)	-91%	CW1
Total Land	600	56	(544)	-91%	
Buildings	5,350	1,202	(4,148)	-78%	CW2
Total Buildings	5,350	1,202	(4,148)	-78%	
Total Property	5,950	1,258	(4,692)	-79%	
Plant and Equipment					
Plant, machinery and equipment	1,820	1,873	53	3%	
Fixtures, fittings and furniture	30	42	12	40%	
Computers and telecommunications	2,600	227	(2,373)	-91%	CW3
Library books	750	597	(153)	-20%	CW4
Artworks and historical collections	-	63	63	+100%	
Total Plant and Equipment	5,200	2,802	(2,398)	-46%	
Infrastructure					
Roads	4,750	3,499	(1,251)	-26%	CW5
Bridges	-	40	40	+100%	
Footpaths and cycleways	2,750	2,833	83	3%	
Drainage	1,580	814	(766)	-48%	CW6
Land improvements	350	2,086	1,736	496%	CW7
Recreational, leisure and community facilities	5,550	4,880	(670)	-12%	CW8
Parks, open space and streetscapes	3,452	2,374	(1,078)	-31%	CW9
Off street car parks	100	979	879	879%	CW10
Waste management	350	798	448	128%	CW11
Total Infrastructure	18,882	18,303	(579)	-3%	
Total Capital Works Expenditure	30,032	22,363	(7,669)	-26%	
Represented by:					
New asset expenditure	2,350	1,893	(457)	-19%	
Asset renewal expenditure	23,026	15,537	(7,489)	-33%	
Asset expansion expenditure	2,700	2,486	(214)	-8%	
Asset upgrade expenditure	1,956	2,447	491	25%	
Total Capital Works Expenditure	30,032	22,363	(7,669)	-26%	

NOTES TO THE FINANCIAL REPORT

For the Year Ended 30 June 2024

Note 2.1 Performance against budget

(i) Explanation of material variations

Var Ref	Item	Explanation
CW1	Land	The budget for land was not achieved due to delays in the settlement of Clements Reserve.
CW2	Buildings	The budget for buildings was not achieved was largely due to delays in Merri community child care (\$0.23 million), Operations centre fire compliance (\$0.32 million), Bundoora Farm barn roof replacement (\$0.16 million), Civic centre chiller replacements (\$0.39 million).
CW3	Computers and telecommunications	The budget for computers and telecommunications was not achieved mainly due to significant software development costs being allocated as intangible additions (\$0.79 million), delays in IT infrastructure upgrades (\$0.23 million), IT equipment refresh (\$0.89 million) and several purchases that were not recognised as assets (\$0.75 million) in accordance with Council's policy (see Note 6).
CW4	Library books	The budget for library books was not achieved due to several purchases not recognised as assets (\$0.26 million) in accordance with Council's policy (see Note 6).
CW5	Roads	The budget for roads was not achieved due to delays and savings in the roads rehabilitation program (\$0.41 million) and the delays in the safe travel program (\$0.15 million).
CW6	Drainage	The budget for drainage was not achieved due to delays in works undertaken at Massey Avenue (\$0.68 million) and sportsfield sub-surface drainage (\$0.28 million).
CW7	Land improvements	The budget for land improvements was not achieved due to delays in the remediation of Clements Reserve (\$0.24 million) and several purchases that were not recognised as assets (\$0.1 million) in accordance with Council's policy (see Note 6).
CW8	Recreational, leisure and community facilities	To align with the overall annual budget (\$4.88 million) capital projects were were re-allocated from buildings including Northcote Aquatic and Recreation Centre, Reservoir Leisure Centre and Narrandjeri Stadium . The gender inclusive sporting facilities (\$0.33 million) was delayed which is primarily the reason the budget was not achieved.
CW9	Parks, open space and streetscapes	The budget for parks, open space and streetscapes was not achieved due to several purchases that were not recognised as assets (\$1.50 million) in accordance with Council's policy (see Note 6). This included tree planting and a minor landscaping streetscape improvements.
CW10	Off street car parks	The budget for off street car parks was exceeded due to upgrade works undertaken at Northcote Aquatic & Recreation Centre being budgeted within building category (\$0.89 million).
CW11	Waste management	The budget for waste management was exceeded due to replacement waste collection vehicles being budgeted within plant machinery and equipment category (\$0.44 million).

Note 2.2 Analysis of Council results by program

Council delivers its functions and activities through the following programs.

2.2.1 City Sustainability and Strategy

The City Sustainability and Strategy Division's role is to plan for the long-term future of Darebin and to ensure sustainable social, environmental, economic and community wellbeing benefits for our community. The City Sustainability and Strategy Division includes the following departments: City Development; City Futures; City Safety and Compliance; and Climate Emergency and Sustainable Transport. Significant items allocated to the Division include public open space contributions.

Infrastructure, Operations and Finance

The Infrastructure, Operations and Finance Division provides major operational services and the management of capital works. The Operations and Capital Division includes the following departments: Capital and Major Projects; City Works; Parks and Open Spaces, Property and Asset Strategy and Finance. Significant items allocated to the division include contributed assets, infrastructure asset depreciation and net gain on sale of assets.

Community

The Community Division provides high quality community focused programs, service delivery and communication to residents. The Community Division includes the following departments: Supported and Connected Living; Creative Culture and Economic DEvelopment; Equity and Wellbeing; Families, Youth and Children; and Recreation and Libraries.

Customer and Corporate

The Governance and Engagement Division's role is to act as a business partner by understanding the organisation's needs, risks and limitations and to provide timely specialist advice as well as smart, agile, customer oriented support. The Governance and Engagement Division includes the following departments: Communications, Engagement and Customer Experience; Information Services; People and Culture and Corporate Governance. Significant items allocated to the Division include general rates and charges, interest on rates and investments, Victorian Grants Commission funding and fair value adjustment for investment property.

NOTES TO THE FINANCIAL REPORT

For the Year Ended 30 June 2024

Note 2.2 Analysis of Council results by program

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

	Income / Revenue	Expenses	Surplus / (Deficit)	Grants included in income / revenue	Total assets
	\$'000	\$'000	\$'000	\$'000	\$'000
2024					
City Sustainability and Strategy	14,567	27,788	(13,221)	1,076	194,101
Infrastructure, Operations and Finance	9,873	83,687	(73,814)	2,502	1,225,279
Community	21,249	61,314	(40,065)	13,148	341,309
Customer and Corporate	164,254	29,376	134,878	226	250,959
	209,943	202,165	7,778	16,952	2,011,648
2023					
City Sustainability and Strategy	10,878	28,320	(17,442)	1,850	199,701
Operations and Capital	8,153	76,586	(68,433)	1,974	950,160
Community	21,261	54,824	(33,563)	13,348	360,702
Governance and Engagement	164,361	34,374	129,987	6,348	244,140
	204,653	194,104	10,549	23,520	1,754,703

Note 3 Funding for the delivery of our services**3.1 Rates and charges**

Council uses 'capital improved value' as the basis of valuation of all properties within the municipal district. Capital improved value means the sum that land and all its improvements might be expected to realise at the time of valuation, if offered for sale on any reasonable terms and conditions.

The valuation base used to calculate general rates for 2023/24 was \$69,423 million (2022/23 \$72,421 million).

General rates	125,879	120,308
Cultural and recreational properties	21	19
Waste management charges	24,133	21,934
Special rates and charges	1,168	352
Supplementary rates and rate adjustments	846	413
Interest on rates and charges	582	1,088
Total rates and charges	<u>152,629</u>	<u>144,114</u>

The date of the general revaluation of land for rating purposes within the municipal district was 1 January 2023 and the valuation was first applied in the rating year commencing 1 July 2023.

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

3.2 Statutory fees and fines

Animal registration	757	701
Building services	887	882
Environmental health	1,039	867
Statutory planning	1,467	1,355
Traffic enforcement	3,284	2,774
Infringement court recoveries	919	1,585
Other statutory fees and fines	735	617
Total statutory fees and fines	<u>9,088</u>	<u>8,781</u>

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

NOTES TO THE FINANCIAL REPORT

For the Year Ended 30 June 2024

	2024 \$'000	2023 \$'000
3.3 User fees		
Aged and health services	855	725
Arts and culture	2,069	1,756
Family, children and community programs	311	275
Golf course attendance	724	695
Leisure centres and recreation	3,338	2,981
Library	91	84
Recycling and waste charges	3,651	3,792
Registrations and other permits	2,469	1,544
Other fees and charges	146	88
Total user fees	13,654	11,940
User fees by timing of revenue recognition		
User fees recognised over time	1,249	687
User fees recognised at a point in time	12,405	11,253
Total user fees	13,654	11,940
User fees are recognised as revenue at a point in time, or over time, when (or as) the performance obligation is satisfied. Recognition is based on the underlying contractual terms.		
3.4 Funding from other levels of government		
Grants were received in respect of the following:		
Summary of grants		
Commonwealth funded grants	6,206	13,895
State funded grants	10,746	9,625
Total grants	16,952	23,520
(a) Operating Grants		
Recurrent - Commonwealth Government		
Diesel fuel rebate scheme	96	73
Care finder	1,199	564
Centre based care	255	296
General home care	4,731	6,032
Financial assistance grant - general purpose	189	4,506
Financial assistance grant - local roads	37	1,378
Recurrent - State Government		
Disability resource	331	462
Family support	590	566
General home care	1,387	1,463
Health and safety	130	127
Immunisation	121	134
Libraries	1,089	1,089
Maternal and child health	1,709	1,499
Playgroup initiatives	279	269
School crossings	712	776
Youth services	81	80
Other programs	83	69
Total recurrent operating grants	13,019	19,383

	2024 \$'000	2023 \$'000
3.4 Funding from other levels of government (continued)		
<i>Non-recurrent - Commonwealth Government</i>		
Other programs	30	-
<i>Non-recurrent - State Government</i>		
Child care / kindergartens	153	26
City development	118	397
Cladding	150	-
Early years CALD outreach	69	164
Environmental and waste minimisation	-	40
Festivals and arts	788	622
Libraries	-	33
Safe and Sustainable school travel	80	38
Other programs	113	74
Total non-recurrent operating grants	1,501	1,394
Total operating grants	14,520	20,777
(b) Capital Grants		
<i>Recurrent - Commonwealth Government</i>		
Roads to Recovery	458	582
Local roads and community infrastructure program	349	465
Total recurrent capital grants	807	1,047
<i>Non-recurrent - State Government</i>		
Blackspot funding	86	-
Child care / kindergarten facility upgrades	165	-
IW Dole Reserve wetlands	-	487
KP Hardiman Reserve	-	27
Minor works	-	54
Narrandjeri Stadium	-	200
Northcote golf course	-	160
Public open space improvement works	958	448
Public safety infrastructure	-	226
Sporting facility upgrades	416	26
Safe travel	-	40
Sportsfield lighting	-	28
Total non-recurrent capital grants	1,625	1,696
Total capital grants	2,432	2,743
Total grants	16,952	23,520

NOTES TO THE FINANCIAL REPORT

For the Year Ended 30 June 2024

	2024	2023
	\$'000	\$'000

3.4 Funding from other levels of government (continued)**(c) Recognition of grant income**

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

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

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

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

The following table provides a summary of the accounting framework under which grants are recognised.

Income recognised under AASB 1058 *Income of Not-for-Profit Entities*

General purpose	226	5,884
Specific purpose grants to acquire non-financial assets	1,058	1,047
Other specific purpose grants	7,392	7,503
Revenue recognised under AASB 15 <i>Revenue from Contracts with Customers</i>		
Specific purpose grants	8,277	9,086
	16,953	23,520

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

Balance at start of year	2,288	489
Received during the financial year and remained unspent at balance date	208	1,951
Received in prior years and spent during the financial year	(2,243)	(152)
Balance at end of year	253	2,288

Capital

Balance at start of year	209	2,280
Received during the financial year and remained unspent at balance date	1,029	209
Received in prior years and spent during the financial year	(209)	(2,280)
Balance at end of year	1,029	209

Unspent grants are determined and disclosed on a cash basis.

	2024 \$'000	2023 \$'000
3.5 Contributions		
(a) Monetary		
Developer contribution scheme	1,044	76
Drainage and open space	4,029	4,883
Other operating	1,465	308
Other capital and minor works	122	5
Monetary	<u>6,660</u>	<u>5,272</u>
Non-monetary	<u>4,504</u>	<u>691</u>
Total contributions	<u>11,164</u>	<u>5,963</u>

Contributions of non-monetary assets were received in relation to the following asset classes.

Land under roads	73	53
Roads	2,815	60
Drainage	1,616	283
Shared paths	-	295
Total non-monetary contributions	<u>4,504</u>	<u>691</u>

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

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

Proceeds of sale - rights of ways	115	162
Proceeds of sale - other assets	272	558
Written down value of assets disposed	(72)	(180)
Write-off of property, infrastructure and plant and equipment	-	(289)
Total net gain on disposal of property, infrastructure, plant and equipment	<u>315</u>	<u>251</u>

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

3.7 Other income

Interest on investments, loans and advances	2,879	1,259
Property rental and leases	799	726
Workers' compensation insurance recovery	960	650
Other recovery of costs	933	822
Total other income	<u>5,571</u>	<u>3,457</u>

Interest is recognised as it is earned.

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

NOTES TO THE FINANCIAL REPORT

For the Year Ended 30 June 2024

	2024 \$'000	2023 \$'000
Note 4		
The cost of delivering services		
4.1 (a) Employee costs		
Wages, salaries and related on-costs	82,910	77,358
Casual staff	6,565	5,887
Superannuation	10,537	9,861
Personal gratuity leave	84	126
WorkCover	3,991	2,558
Fringe benefits tax	101	156
Other	379	-
Total employee costs	104,567	95,946
(b) Superannuation		
Council made contributions to the following funds:		
Defined benefit fund		
Employer contributions to Local Authorities Superannuation Fund (Vision Super)	346	356
	346	356
Accumulation funds		
Employer contributions to Local Authorities Superannuation Fund (Vision Super)	4,814	4,758
Employer contributions - other funds	5,377	4,747
	10,191	9,505
Employer contributions payable at reporting date.	796	724
Refer to Note 9.3 for further information relating to Council's superannuation obligations.		
4.2 Materials and services		
Advertising, marketing and promotions	428	458
Apprentices and trainees	247	260
Banking fees and charges	442	375
Building repairs and maintenance	5,045	5,333
General repairs and maintenance	2,379	2,852
Consultants	2,580	3,900
Contract payments for goods and services	14,342	13,119
Fuel and oil	1,120	1,266
Insurances and excess	2,531	2,229
Information technology	5,141	5,488
Lease, rentals and hire	531	746
Licence and permit fees	447	524
Parts, materials and consumables	1,974	2,146
Memberships and subscriptions	912	760
Minor equipment purchases	533	742
Office administration	877	718
Waste management and tipping	16,712	16,962
Utilities	5,046	4,270
Other supplies and services	254	1,166
Total materials and services	61,541	63,314

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

	2024	2023
	\$'000	\$'000
4.3 Depreciation		
Property	8,489	7,679
Plant and equipment	2,426	3,183
Infrastructure	15,634	15,387
Total depreciation	26,549	26,249
Refer to Note 5.8 and 6.1 for a more detailed breakdown of depreciation and amortisation charges and accounting policy.		
4.4 Amortisation - intangible assets		
Intangibles	692	555
Total amortisation - intangible assets	692	555
4.5 Depreciation - right of use assets		
Property	16	22
Other equipment	14	29
Total depreciation - right of use assets	30	51
Refer to Note 5.8 for further information relating to Council's right of use assets.		
4.6 Allowance for impairment losses		
Parking fine debtors	152	104
Parking-related debtors - Fines Victoria	545	1,017
Other debtors	1,168	342
Total Allowance for impairment losses	1,865	1,463
Movement in allowance for impairment losses in respect of debtors		
Balance at the beginning of the year	11,481	10,596
New allowances recognised during the year	2,662	1,497
Amounts already allowed for and written off as uncollectible	(1,685)	(612)
Balance at end of year	12,458	11,481
An allowance for impairment losses in respect of debtors is recognised based on an expected credit loss model. This model considers both historic and forward looking information in determining the level of impairment.		
4.7 Borrowing costs		
Interest - borrowings	1,765	695
Total borrowing costs	1,765	695
4.8 Finance costs - leases		
Interest - lease liability	1	2
Total finance costs - leases	1	2
4.9 Other expenses		
Auditors' remuneration - VAGO - audit of the financial statements, performance statement and grant acquittals	73	75
Auditors' remuneration - internal audit	168	182
Community grants and other contributions	2,973	2,427
Councillor allowances	462	443
Fire Services Property Levy	150	152
Legal expenses	700	1,988
Fines Victoria processing costs	99	177
Special rate payments	498	330
Write-off of other financial assets	32	55
Total other expenses	5,155	5,829

NOTES TO THE FINANCIAL REPORT

For the Year Ended 30 June 2024

	2024	2023
	\$'000	\$'000
Note 5 Investing in and financing our operations		
5.1 Financial assets		
(a) Cash and cash equivalents		
Cash on hand	13	13
Cash at bank	3,439	7,617
Money market call accounts	22,807	26,683
Term deposits and floating rate notes	7,087	7,500
	33,346	41,813
(b) Other financial assets		
Current		
Term deposits and floating rate notes	31,526	14,154
Total current other financial assets	31,526	14,154
Non-current		
Unlisted shares in corporations at cost	6	6
Total non-current other financial assets	6	6
Total other financial assets	31,532	14,160
Total cash and cash equivalents and other financial assets	64,878	55,973

Council invested in floating rate notes (FRN) and deposits that have a maturity profile ranging from 60 days to 5 years.

These investments are classified as current as at 30 June due to:

- Investments will be redeemed based on cash requirements at any point in time
- Council's sizeable capital works program and the deferral of rate payments is expected to impact on short to medium cash requirements
- FRNs and deposits have a guaranteed margin over the 90 Day Bank Bill Swap Rate (90D BBSW) and can be redeemed without break penalty
- FRN and deposits coupon rates are reset every 90 days.

Cash and cash equivalents include cash on hand, deposits at call, and other highly liquid investments with original maturities of 90 days or less, net of outstanding bank overdrafts.

Other financial assets are valued at fair value, being market value, at balance date. Term deposits are measured at amortised cost. Unlisted shares are valued at the lower of cost and net realisable amount. Any unrealised gains and losses on holdings at balance date are recognised as either a revenue or expense.

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

	2024 \$'000	2023 \$'000
5.1 Financial assets (continued)		
(c) Trade and other receivables		
Current		
<i>Statutory receivables</i>		
Rates debtors	18,773	15,616
Special rate assessment	798	738
Permits and Infringement debtors	13,464	12,094
Net GST receivable	1,475	1,313
Allowance for expected credit loss - infringements	(11,506)	(10,834)
<i>Non statutory receivables</i>		
Other debtors	2,931	3,943
Allowance for expected credit loss - other debtors	(952)	(647)
Loans and advances	9	9
Total current trade and other receivables	<u>24,992</u>	<u>22,232</u>
Non-current		
<i>Statutory receivables</i>		
Special rate assessment	2,547	2,686
<i>Non statutory receivables</i>		
Loans and advances	9	18
Total non-current trade and other receivables	<u>2,556</u>	<u>2,704</u>
Total trade and other receivables	<u><u>27,548</u></u>	<u><u>24,936</u></u>

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

(d) Ageing of receivables

The ageing of Council's trade and other receivables (excluding statutory receivables) was:

Current (not yet due)	1,088	2,543
Past due by up to 30 days	371	302
Past due between 31 and 60 days	1,273	425
Past due between 61 and 90 days	72	76
Past due between 91 and 181 days	28	53
Past due between 181 and 365 days	5	1
Past due by more than 1 year	94	543
Total trade and other receivables	<u><u>2,931</u></u>	<u><u>3,943</u></u>

(e) Ageing of individually impaired receivables

At balance date, other debtors representing financial assets with a nominal value of \$1,399,000 (2023: \$899,000) were impaired. The amount of the allowance raised against these debtors was \$952,000 (2023: \$647,000). They individually have been impaired as a result of their doubtful collection. Many of the long outstanding past due amounts have been lodged with Council's debt collectors or are on payment arrangements.

Past due between 31 days and more than 1 year	952	647
Total trade and other receivables	<u><u>952</u></u>	<u><u>647</u></u>

NOTES TO THE FINANCIAL REPORT

For the Year Ended 30 June 2024

	2024 \$'000	2023 \$'000	
5.2 Non-financial assets			
(a) Inventories			
Inventories held for distribution	34	42	
Inventories held for sale	27	24	
Total inventories	61	66	
Inventories held for distribution are measured at cost, adjusted when applicable for any loss of service potential. All other inventories, including land held for sale, are measured at the lower of cost and net realisable value. Where inventories are acquired for no cost or nominal consideration, they are measured at current replacement cost at the date of acquisition.			
(b) Other assets			
Accrued income	961	145	
Prepayments	2,508	2,901	
Total other assets	3,469	3,046	
(c) Intangible assets			
Software and system development costs	1,212	1,114	
Water-use licences	127	127	
Total intangible assets	1,339	1,241	
	Software	Water rights	Total
	\$'000	\$'000	\$'000
Gross carrying amount			
Balance at 1 July 2023	8,079	127	8,206
Other additions	790	-	790
Balance at 30 June 2024	8,869	127	8,996
Accumulated amortisation and impairment			
Balance at 1 July 2023	(6,965)	-	(6,965)
Amortisation expense	(692)	-	(692)
Balance at 30 June 2024	(7,657)	-	(7,657)
Net book value at 30 June 2023	1,114	127	1,241
Net book value at 30 June 2024	1,212	127	1,339

Intangible assets with finite lives are amortised as an expense on a systematic basis over the asset's useful life. Amortisation is generally calculated on a straight-line basis at a rate that allocates the asset value, less any estimated residual value over its estimated useful life. Estimates of the remaining useful lives and amortisation method are reviewed at least annually, and adjustments made where appropriate. Water-use licences entitle Council to irrigate specific parcels of land within the municipality. Current licences are valued at historical cost.

	2024 \$'000	2023 \$'000
5.3 Payables, trust funds and deposits and other liabilities		
(a) Trade and other payables		
Current		
Trade payables	12,470	11,734
Employee costs - (payable)	646	618
Accrued expenses	2,702	730
Total current trade and other payables	15,818	13,082
(b) Trust funds and deposits		
Current		
Contractor and security deposits	6,640	6,086
Fire Services Property Levy payable	127	632
Retention amounts	186	190
Total current trust funds and deposits	6,953	6,908
(c) Contract and other liabilities		
Contract liabilities		
Current		
Grants received in advance - operating	1,773	827
Grants received on behalf of other entities	508	320
Other	115	107
Total contract liabilities	2,396	1,254
Other liabilities		
Total contract and other liabilities	2,396	1,254

Trust funds and deposits

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

Contract liabilities

Contract liabilities reflect consideration received in advance from customers in respect of performances and events held at venues. Contract liabilities are derecognised and recorded as revenue when promised goods and services are transferred to the customer. Refer to Note 3.

Other liabilities

Purpose and nature of items

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

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

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

NOTES TO THE FINANCIAL REPORT

For the Year Ended 30 June 2024

5.4 Provisions

	Employee \$'000	Total \$'000
2024		
Balance at beginning of the financial year	21,366	21,366
Additional provisions	10,237	10,237
Amounts used	(7,310)	(7,310)
Change in the discounted amount arising because of time and the effect of any change in the discount rate	319	319
Balance at the end of the financial year	24,612	24,612
Provisions - Current	22,127	22,127
Provisions - Non-current	2,485	2,485
2023		
Balance at beginning of the financial year	22,687	22,687
Additional provisions	5,907	5,907
Amounts used	(6,729)	(6,729)
Change in the discounted amount arising because of time and the effect of any change in the discount rate	(499)	(499)
Balance at the end of the financial year	21,366	21,366
Provisions - Current	18,986	18,986
Provisions - Non-current	2,380	2,380
(a) Employee provisions	2024	2023
	\$'000	\$'000
Current employee provisions expected to be wholly settled within 12 months		
Annual leave	5,584	5,198
Long service leave	1,719	1,715
Personal gratuity	367	197
Redundancy	379	-
	8,049	7,110
Current employee provisions expected to be wholly settled after 12 months		
Annual leave	2,539	2,640
Long service leave	9,628	7,474
Personal gratuity	1,911	1,762
	14,078	11,876
Total current employee provisions	22,127	18,986
Non-current		
Long service leave	2,485	2,380
Total non-current employee provisions	2,485	2,380

5.4 Provisions (continued)

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

Annual leave

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

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

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

Long service leave

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

Personal gratuity leave

Liabilities for personal gratuity leave expected to be wholly settled within 12 months of the reporting date are recognised in the provision for employee benefits in respect of employee services up to the reporting date, classified as current liabilities and measured at their nominal values.

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

The following assumptions were adopted in measuring present values of employee benefits:

	2024	2023
	\$'000	\$'000
	%	%
Weighted average rates of increase in employee costs	4.2	4.2
Weighted average discount rates	4.3	4.1
Weighted average settlement period	Years	Years
Long service leave	5.2	5.5
Annual leave	2.0	2.1

5.5 Interest-bearing liabilities

Current

Treasury Corporation of Victoria borrowings - secured	4,257	4,080
Total current interest-bearing liabilities	<u>4,257</u>	<u>4,080</u>

Non-Current

Treasury Corporation of Victoria borrowings - secured	39,221	43,478
Total non-current interest-bearing liabilities	<u>39,221</u>	<u>43,478</u>
Total	<u>43,478</u>	<u>47,558</u>

NOTES TO THE FINANCIAL REPORT

For the Year Ended 30 June 2024

2024
\$'000

2023
\$'000

5.5 Interest-bearing liabilities (continued)

Borrowings are secured by a charge over the general rate revenue of Council.

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

Treasury Corporation of Victoria borrowings - secured

Not later than one year	4,257	4,080
Later than one year and not later than five years	18,949	18,163
Later than five years	20,273	25,315
	43,479	47,558

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

The classification depends on the nature and purpose of the interest bearing liabilities. The Council determines the classification of its interest bearing liabilities based on contractual repayment terms at every balance date.

5.6 Financing arrangements

The Council has the following funding arrangements in place as at 30 June 2024:

Credit card facility	100	100
Treasury Corporation of Victoria facilities	43,479	47,558
	43,579	47,658
Used facilities	43,509	47,583
Unused facilities	70	75

5.7 Commitments

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

(a) Commitments for expenditure

2024	Not later than 1 year \$'000	Later than 1 year and not later than 2 years \$'000	Later than 2 years and not later than 5 years \$'000	Later than 5 years \$'000	Total \$'000
Operating					
Animal welfare services	641	641	178	-	1,460
Information systems and technology	3,379	1,017	651	31	5,078
Internal audit	118	144	-	-	261
Collection/processing of recyclable waste (i)	4,391	4,390	3,558	-	12,339
Community support	3,010	-	-	-	3,010
Cleaning contracts for council buildings	474	-	-	-	474
Delivered meals	750	771	818	-	2,339
Golf course management	21	354	354	-	729
Insurance	2,701	-	-	-	2,701
Landfill monitoring	17	-	-	-	17
Recreational facility management	446	448	-	-	895
Traffic signal maintenance	65	65	259	-	389
Tree maintenance	879	-	-	-	879
Waste disposal	6,659	6,900	4,551	-	18,110
Total	23,551	14,730	10,369	31	48,681
Capital					
Construction works	2,443	-	-	-	2,443
Total	2,443	-	-	-	2,443
2023					
	Not later than 1 year \$'000	Later than 1 year and not later than 2 years \$'000	Later than 2 years and not later than 5 years \$'000	Later than 5 years \$'000	Total \$'000
Operating					
Animal welfare services	440	440	1,003	-	1,883
Information systems and technology	1,822	876	88	-	2,786
Internal audit	122	121	121	-	364
Collection/processing of recyclable waste (i)	3,658	3,658	7,585	-	14,902
Community support	2,839	1,193	-	-	4,032
Cleaning contracts for council buildings	497	-	-	-	497
Delivered meals	1,212	1,212	1,212	-	3,636
Golf course management	354	354	354	-	1,062
Insurance	2,389	-	-	-	2,389
Recreational facility management	674	675	675	-	2,024
Traffic signal maintenance	68	68	340	-	475
Tree maintenance	1,504	376	-	-	1,880
Waste disposal	7,558	7,019	8,781	-	23,357
Total	23,137	15,992	20,159	-	59,287
Capital					
Construction works	2,528	-	-	-	2,528
Total	2,528	-	-	-	2,528

Note (i): All or part of these commitments are calculated based on a contracted rate multiplied by estimated level of service consumption.

NOTES TO THE FINANCIAL REPORT

For the Year Ended 30 June 2024

5.7 Commitments (continued) (b) Operating lease receivables Operating lease receivables

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

	2024 \$'000	2023 \$'000
Not later than one year	437	531
Later than one year and not later than five years	1,520	1,294
Later than five years	660	731
	<u>2,617</u>	<u>2,556</u>

5.8 Leases

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

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

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

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

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

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

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

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

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

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

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

5.8 Leases (continued)

Right-of-use assets	Property \$'000	Other P&E \$'000	Total \$'000
Balance at 1 July 2023	15	14	29
Additions	-	222	222
Depreciation charge	(15)	(14)	(29)
Balance at 30 June 2024	<u>-</u>	<u>222</u>	<u>222</u>
Lease liabilities		2024	2023
Maturity analysis - contractual undiscounted cash flows		\$'000	\$'000
Less than one year		62	38
One to five years		246	-
Total undiscounted lease liabilities as at 30 June:		<u>308</u>	<u>38</u>
Lease liabilities included in the Balance Sheet at 30 June:			
Current		33	32
Non-current		189	-
Total lease liabilities		<u>222</u>	<u>32</u>

Short-term and low value leases

Council has elected not to recognise right-of-use assets and lease liabilities for short-term leases of machinery that have a lease term of 12 months or less and leases of low-value assets (individual assets worth less than existing capitalisation thresholds for a like asset up to a maximum of \$10,000), including IT equipment. Council recognises the lease payments associated with these leases as an expense on a straight-line basis over the lease term.

Expenses relating to:	2024	2023
	\$'000	\$'000
Short-term leases	99	4
Leases of low-value assets	17	306
Total	<u>116</u>	<u>310</u>

Non-cancellable lease commitments - short-term and low-value leases

Commitments for minimum lease payments for short-term and low-value leases are payable as follows:

Payable:	2024	2023
Within one year	155	118
Later than one year but not later than five years	246	-
Total lease commitments	<u>401</u>	<u>118</u>

NOTES TO THE FINANCIAL REPORT

For the Year Ended 30 June 2024

Note 6 Assets we manage
6.1 Property, infrastructure, plant and equipment
Summary of property, infrastructure, plant and equipment

	Carrying amount 30 June 2023	Additions	Contributions	Revaluation	Depreciation	Disposal	Write-off	Transfer	Carrying amount 30 June 2024
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Land	861,796	-	73	(115,988)	-	-	-	(59)	745,822
Buildings	242,169	4,391	-	11,037	(8,489)	-	-	59,381	308,489
Plant and equipment	15,845	2,768	-	-	(2,426)	(58)	-	(3,493)	12,636
Infrastructure	472,828	11,891	4,431	350,839	(15,634)	(14)	-	8,305	832,646
Work in progress	67,504	3,313	-	-	-	-	(1,985)	(64,134)	4,698
	1,660,142	22,363	4,504	245,888	(26,549)	(72)	(1,985)	-	1,904,291

Summary of Work in Progress

	Opening WIP	Additions	Transfers	Write-offs	Closing WIP
	\$'000	\$'000	\$'000	\$'000	\$'000
Buildings	59,674	1,747	(59,595)	(1,739)	87
Plant and equipment	273	34	(4)	(193)	110
Infrastructure	7,557	1,532	(4,535)	(53)	4,501
Total	67,504	3,313	(64,134)	(1,985)	4,698

Note 6 Assets we manage
6.1 Property, infrastructure, plant and equipment

(a) Property

	Land - specialised	Land - non specialised	Total Land	Buildings - heritage	Buildings - specialised	Buildings - non specialised	Work in progress	Total Buildings	Total Property
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
At fair value 1 July 2023	811,979	49,817	861,796	54,227	384,808	16,634	59,674	515,343	1,377,139
Accumulated depreciation at 1 July 2023	-	-	-	(31,589)	(172,771)	(9,140)	-	(213,500)	(213,500)
	811,979	49,817	861,796	22,638	212,037	7,494	59,674	301,843	1,163,639
Movements in fair value									
Additions	-	-	-	84	4,307	-	1,747	6,138	6,138
Contributed assets	73	-	73	-	-	-	-	-	73
Revaluation increments/decrements	(109,747)	(6,241)	(115,988)	(33,478)	(169,535)	(7,939)	-	(210,952)	(326,940)
Write-off	-	-	-	-	-	-	(1,739)	(1,739)	(1,739)
Transfers	(59)	-	(59)	-	59,380	-	(59,595)	(215)	(274)
	(109,733)	(6,241)	(115,973)	(33,394)	(105,848)	(7,939)	(59,587)	(206,768)	(322,742)
Movements in accumulated depreciation									
Depreciation and amortisation	-	-	-	(317)	(7,878)	(294)	-	(8,489)	(8,489)
Revaluation increments/decrements	-	-	-	31,906	180,649	9,434	-	221,989	221,989
	-	-	-	31,589	172,771	9,140	-	213,500	213,500
At fair value 30 June 2024	702,246	43,576	745,822	20,833	278,960	8,695	87	308,575	1,054,397
Accumulated depreciation at 30 June 2024	-	-	-	-	-	-	-	-	-
Carrying amount	702,246	43,576	745,822	20,833	278,960	8,695	87	308,575	1,054,397

NOTES TO THE FINANCIAL REPORT

For the Year Ended 30 June 2024

Note 6 Assets we manage
6.1 Property, infrastructure, plant and equipment

(b) Plant and Equipment

	Plant machinery and equipment	Computers and telecomms	Fixtures and fittings and furniture	Library books	Artwork & historical collections	Other	Work in progress	Total plant and equipment
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
At fair value 1 July 2023	26,938	11,313	6,968	11,363	2,092	2,166	273	61,113
Accumulated depreciation at 1 July 2023	(17,998)	(10,247)	(6,302)	(9,624)	-	(924)	-	(44,995)
	9,040	1,066	666	1,739	2,092	1,242	273	16,118
Movements in fair value								
Additions	1,851	227	42	597	50	-	34	2,801
Fair value of assets disposed	(707)	(252)	-	-	-	-	-	(959)
Write-off	-	-	-	-	-	-	(193)	(193)
Transfers	(2,901)	1	1	-	-	(1,049)	(4)	(3,952)
	(1,757)	(24)	43	597	50	(1,049)	(163)	(2,303)
Movements in accumulated depreciation								
Depreciation and amortisation	(1,230)	(481)	(154)	(475)	-	(86)	-	(2,426)
Accumulated depreciation of disposals	675	226	-	-	-	-	-	901
Transfers	329	-	-	(1)	-	131	-	459
	(226)	(255)	(154)	(476)	-	45	-	(1,066)
At fair value 30 June 2024	25,181	11,289	7,011	11,960	2,142	1,117	110	58,810
Accumulated depreciation at 30 June 2024	(18,124)	(10,502)	(6,456)	(10,100)	-	(879)	-	(46,061)
Carrying amount	7,057	787	555	1,860	2,142	238	110	12,749

Note 6 Assets we manage
6.1 Property, infrastructure, plant and equipment

(c) Infrastructure

	Roads \$'000	Footpaths and cycleways \$'000	Bridges \$'000	Drainage \$'000	Recreation, leisure and community \$'000	Land improvements \$'000	Parks, open spaces and streetscapes \$'000	Off street car parks \$'000	Waste Management \$'000	Work in progress \$'000	Total Infrastructure \$'000
At fair value 1 July 2023	316,611	129,011	11,576	192,344	291	71,123	43,430	8,402	19,731	7,557	800,076
Accumulated depreciation at 1 July 2023	(98,021)	(58,918)	(3,367)	(86,916)	(9)	(27,551)	(29,279)	(2,983)	(12,647)	-	(319,691)
	218,590	70,093	8,209	105,428	282	43,572	14,151	5,419	7,084	7,557	480,385
Movements in fair value											
Additions	2,666	2,833	-	322	-	2,067	2,309	896	798	1,532	13,423
Contributed assets	2,815	-	-	1,616	-	-	-	-	-	-	4,431
Revaluation increments/decrements	(13,460)	14,927	(2,725)	87,507	-	(21,475)	-	670	(13,429)	-	52,015
Fair value of assets disposed	-	-	-	-	-	(209)	(34)	-	(533)	-	(776)
Write-off	-	-	-	-	-	-	-	-	-	(53)	(53)
Transfers	96	-	-	3,255	-	318	569	-	4,526	(4,535)	4,229
	(7,883)	17,760	(2,725)	92,700	-	(19,299)	2,844	1,566	(8,638)	(3,056)	73,269
Movements in accumulated depreciation											
Depreciation and amortisation	(5,428)	(2,581)	(143)	(1,614)	(6)	(2,047)	(2,578)	(185)	(1,053)	-	(15,634)
Accumulated depreciation of disposals	-	-	-	-	-	207	22	-	533	-	761
Revaluation increments/decrements	103,449	61,499	3,510	88,530	-	25,042	-	3,168	13,626	-	298,824
Transfers	-	-	-	-	1	(1)	-	-	(459)	-	(459)
	98,021	58,918	3,367	86,916	(5)	23,201	(2,556)	2,983	12,647	-	283,492
At fair value 30 June 2024	308,728	146,771	8,851	285,044	291	51,824	46,274	9,968	11,093	4,501	873,345
Accumulated depreciation at 30 June 2024	-	-	-	-	(14)	(4,350)	(31,835)	-	-	-	(36,199)
Carrying amount	308,728	146,771	8,851	285,044	277	47,474	14,439	9,968	11,093	4,501	837,146

NOTES TO THE FINANCIAL REPORT

For the Year Ended 30 June 2024

6.1 Property, infrastructure, plant and equipment

Acquisition

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

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

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

Asset recognition thresholds and depreciation periods	Depreciation Period	Threshold Limit \$
Land and land improvements		
land	-	5,000
land improvements	15 - 85 years	5,000
Buildings		
heritage buildings	50 - 230 years	5,000
buildings	20 - 105 years	5,000
building improvements	20 - 80 years	5,000
leasehold improvements	Life of lease	5,000
Plant and equipment		
vehicles	3 to 10 years	5,000
plant, machinery and parks equipment	5 - 20 years	3,000
fixtures, fittings and furniture	5 - 10 years	3,000
computers and telecommunications	3 - 10 years	3,000
library books, tapes, videos and DVDs	3 - 8 years	All
Artworks and historical objects	-	All
Infrastructure		
road pavements and seals	1 - 120 years	All
road substructure	10 - 120 years	All
road kerb, channel and minor culverts	60 years	All
bridges deck	30 - 100 years	All
bridges substructure	30 - 100 years	All
footpaths and cycleways	5 - 50 years	All
drainage including pipes, pits and gross pollutant traps	100 - 120 years	5,000
recreational, leisure and community facilities	10 - 50 years	5,000
waste management	5 - 80 years	5,000
parks, open space and streetscapes	10 - 50 years	5,000
off street car parks	1 - 120 years	5,000
Intangible assets		
software and system development costs	3 - 5 years	1,000
Right-of-use assets		
land	Life of lease	5,000
plant, machinery and equipment	Life of lease	5,000

6.1 Property, infrastructure, plant and equipment

Land under roads

Council recognises land under roads it controls at fair value.

Depreciation and amortisation

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

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

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

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

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

Repairs and maintenance

Routine maintenance, repair costs and minor renewal costs are expensed as incurred. Where the repair relates to the replacement of a component of an asset and the cost exceeds the capitalisation threshold the cost is capitalised and depreciated. The carrying value of the replaced asset is expensed.

Leasehold improvements

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

Valuation of land and buildings

Valuations of land and buildings were undertaken by a qualified valuer Mr A Lee, AAPI (Westlink Consulting). The last valuation was undertaken as at 30 June 2024. The valuation of land and buildings is at fair value, being market value based on highest and best use permitted by relevant land planning provisions. Where land use is restricted through existing planning provisions the valuation is reduced to reflect this limitation. This adjustment is an unobservable input in the valuation. The adjustment has no impact on the Comprehensive Income Statement.

Specialised land is valued at fair value using site values adjusted for englobo (undeveloped and/or unserviced) characteristics, access rights and private interests of other parties and entitlements of infrastructure assets and services. This adjustment is an unobservable input in the valuation. The adjustment has no impact on the Comprehensive Income Statement.

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

The date of the current valuation is detailed in the following table. A full revaluation of these assets will be conducted in 2026/27.

Details of the Council's land and buildings and information about the fair value hierarchy as at 30 June 2024 are as follows:

Assets measured at fair value	Level 1 \$'000	Level 2 \$'000	Level 3 \$'000	Total \$'000	Date of Valuation	Type of Valuation
Land	-	43,576	702,246	745,822	June 2024	Full
Buildings	-	8,695	299,793	308,488	June 2024	Full
	-	52,271	1,002,039	1,054,310		

No transfers between levels occurred during the year.

NOTES TO THE FINANCIAL REPORT

For the Year Ended 30 June 2024

6.1 Property, infrastructure, plant and equipment

Valuations of infrastructure

Infrastructure includes road surface and substructures, footpaths and shared paths, kerbs and channels, traffic devices, parking bays, off-street car parks, drainage pipes, pits, gross pollutant traps and bridges. The valuations for infrastructure assets were determined by Mrs A Dharmapriya, B Eng (Civil), Co-ordinator Infrastructure Planning and Mr A Blefari MEM (Agis Pty Ltd). The valuations were performed as at 30 June 2024 on fair value based on current replacement cost less accumulated depreciation at the date of the valuation.

Road, footpath and cycleway and off-street car park replacement costs are calculated with reference to a representative range of unit costs received from contractors and other relevant sources. Accumulated depreciation has been assessed with reference to the AUSTROADS National Pavement Condition Indicators and road condition surveys.

Bridge replacement cost is based on the major components of the structure and sourced from representative bridge construction projects. Accumulated depreciation has been assessed based on knowledge of Council's bridge network and industry standards.

Drainage replacement cost is calculated with reference to a representative range of unit costs received from contractors and other relevant sources. Accumulated depreciation has been assessed based on knowledge of Council's drainage network and industry standards.

Land improvements includes playing surfaces, retarding basins and other land improvements. The valuations for land improvements were undertaken by a qualified valuer Mr A Lee, AAPI (Westlink Consulting). The valuations were performed as at 30 June 2024 on the basis of fair value being the current replacement cost less accumulated depreciation at the date of the valuation.

The next scheduled full revaluation for this purpose will be conducted in 2027/28.

There were no changes in valuation techniques throughout the period to 30 June 2024.

For all assets measured at fair value, the current use is considered the highest and best use.

Details of Council's infrastructure and information about the fair value hierarchy as at 30 June 2024 are as follows:

6.1 Property, infrastructure, plant and equipment

Assets measured at fair value	Level 1 \$'000	Level 2 \$'000	Level 3 \$'000	Total \$'000	Date of Valuation	Type of Valuation
Roads	-	-	308,728	308,728	June 2024	Full
Footpaths and cycleways	-	-	146,771	146,771	June 2024	Full
Bridges	-	-	8,851	8,851	June 2024	Full
Drainage	-	-	285,044	285,044	June 2024	Full
Recreation, leisure and community	-	-	277	277	June 2021	Full
Land improvements	-	-	47,474	47,474	June 2024	Full
Parks, open spaces and streetscapes	-	-	14,439	14,439	June 2021	Full
Off-street carparks	-	-	9,968	9,968	June 2024	Full
Waste management	-	-	11,093	11,093	June 2024	Full
	-	-	832,645	832,645		

No transfers between levels occurred during the year.

Description of significant unobservable inputs into level 3 valuations

Specialised land and land under roads

Specialised land and land under roads are valued using a market-based direct comparison technique. Significant unobservable inputs include the extent and impact of restriction of use and the market cost of land per square metre. The extent and impact of restrictions on use varies and results in a reduction to surrounding land values between 10% and 90%. The market value of land varies significantly depending on the location of the land and the current market conditions. Currently land values range between \$10 and \$5,985 per square metre.

6.1 Property, infrastructure, plant and equipment

Specialised buildings

Specialised buildings are valued using current replacement cost technique. Significant unobservable inputs include the current replacement cost and remaining useful lives of buildings. Current replacement costs are calculated on a square metre basis and range from \$325 to \$12,800 per square metre. The remaining useful lives of buildings are determined on the basis of the current condition of buildings and vary from 50 years to 80 years. Replacement cost is sensitive to changes in market conditions, with any increase or decrease in cost flowing through to the valuation. Useful lives of buildings are sensitive to changes in expectations or requirements that could either shorten or extend the useful lives of buildings.

Infrastructure assets

Infrastructure assets are valued based on the current replacement cost. Significant unobservable inputs include the current replacement cost and remaining useful lives of infrastructure. The remaining useful lives of infrastructure assets are determined on the basis of the current condition of the asset and vary from 10 years to 120 years. Replacement cost is sensitive to changes in market conditions, with any increase or decrease in cost flowing through to the valuation. Useful lives of infrastructure are sensitive to changes in use, expectations or requirements that could either shorten or extend the useful lives of infrastructure assets. Current replacement cost for infrastructure is calculated as follows:

Roads and off-street car parks range between \$87 to \$625 per square metre.

Shared paths and cycleways range between \$87 to \$625 per square metre.

Drainage assets range between \$133 to \$8,408 per unit.

Bridge assets range varies depending on construction type.

	2024 \$'000	2023 \$'000
Reconciliation of specialised land		
Land under roads	1,468	1,454
Community facilities	65,973	76,346
Council administration and depots	23,183	31,737
Off-street carparks	15,827	17,722
Parks and reserves	595,795	684,686
Total specialised land	702,246	811,945

6.2 Investment property

	2024 \$'000	2023 \$'000
Balance at beginning of financial year	9,270	2,643
Fair value adjustments	570	6,627
Balance at end of financial year	9,840	9,270

Investment property is held to generate long-term rental yields. Investment property is measured initially at cost, including transaction costs. Costs incurred subsequent to initial acquisition are capitalised when it is probable that future economic benefit in excess of the originally assessed performance of the asset will flow to Council. Subsequent to initial recognition at cost, investment property is carried at fair value, determined annually by independent valuers. Changes to fair value are recorded in the Comprehensive Income Statement in the period that they arise. Rental income from the leasing of investment properties is recognised in the Comprehensive Income Statement on a straight line basis over the lease term.

Valuation of investment property

The valuation of investment property has been determined by Mr A Lee, AAPI (Westlink Consulting), who has recent experience in the location and category of the property being valued. The valuation is at fair value, based on the current market value for the property.

NOTES TO THE FINANCIAL REPORT

For the Year Ended 30 June 2024

Note 7 People and relationships

7.1 Council and key management remuneration

(a) Related parties

Darebin City Council is the parent entity. Council has no interests in subsidiaries and associates.

(b) Key management personnel

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

Details of persons holding the position of Councillor or other members of key management personnel at any time during the year are:

Councillors

Emily Dimitriadis (1/7/2023 - current)	Gaetano Greco (1/7/2023 - current)
Tom Hannan (1/7/2023 - current)	Tim Laurence (Deputy Mayor 1/7/2023 - current)
Lina Messina (1/7/2023 - current)	Trent McCarthy (1/7/2023 - current)
Susanne Newton (Mayor 1/7/2023 - current)	Susan Rennie (1/7/2023 - current)
Julie Williams (1/7/2023 - current)	

Chief Executive Officer

Peter Smith (1/7/2023 - current)

Other key management personnel

GM City Sustainability and Strategy

Vanessa Petrie (1/7/2023 - current)

GM Customer and Corporate

Enna Giampiccolo (Acting 18/03/2024 - current)
 Caroline Buisson (27/10/2023 - 18/03/2024)
 Tarnya McKenzie (21/8/2022 - 17/11/2023)
 Jodie Watson (1/7/2022 - 18/08/2023)

GM Community

Kylie Benetts (1/7/2023 - current)

GM Infrastructure, Operations & Finance

Rachel Ollivier (1/7/2023 - current)

Total number of councillors

Chief Executive Officer and other key management personnel

Total key management personnel

	2024	2023
	Number	Number
	9	9
	8	7
	17	16

(c) Remuneration of key management personnel

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

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

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

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

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

7.1 Council and key management remuneration

	2024	2023
	\$'000	\$'000
Total remuneration of key management personnel was as follows:		
Short-term employee benefits	2,217	2,045
Long-term employee benefits	46	50
Post-employment benefits	157	158
Total	2,420	2,253

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

Remuneration of KMP and other senior staff is calculated on accrual basis, and includes movements in accrued leave benefits such as annual and long-service leave.

	2024	2023
	Number	Number
\$30,000 - \$39,999	6	5
\$40,000 - \$49,999	-	2
\$50,000 - \$59,999	1	-
\$70,000 - \$79,999	3	1
\$80,000 - \$89,999	-	1
\$100,000 - \$109,999	1	-
\$150,000 - \$159,999	-	1
\$160,000 - \$169,999	1	1
\$210,000 - \$219,999	1	-
\$240,000 - \$249,999	-	1
\$270,000 - \$279,999	1	-
\$290,000 - \$299,999	-	1
\$310,000 - \$319,999	-	2
\$320,000 - \$329,999	1	1
\$340,000 - \$349,999	1	-
\$460,000 - \$469,999	1	-
	17	16

(d) Remuneration of other senior staff

	2024	2023
	\$'000	\$'000
Total remuneration of other senior staff was as follows:		
Short-term benefits	2,422	2,831
Long-term benefits	77	89
Post-employment benefits	264	348
Total	2,763	3,268

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

* Due to definitional change the comparative figures in this note may not align with the previous year's annual report, which included disclosure of senior officers as defined in the *Local Government Act 1989*.

NOTES TO THE FINANCIAL REPORT

For the Year Ended 30 June 2024

7.1 Council and key management remuneration

	2024 Number	2023 Number
The number of other senior staff is shown below in their relevant income bands:		
Less than \$170,000	-	1
\$170,000 - \$179,999	2	2
\$180,000 - \$189,999	3	4
\$190,000 - \$199,999	4	6
\$200,000 - \$209,999	2	2
\$210,000 - \$219,999	1	2
\$220,000 - \$229,999	1	-
\$230,000 - \$239,999	1	-
	<u>14</u>	<u>17</u>
	\$'000	\$'000
Total remuneration for the year for other senior staff included above amounted to:	<u>2,763</u>	<u>3,267</u>

7.2 Related party disclosure

(a) Transactions with related parties

During the period Council had no reportable transactions with related parties.

(b) Outstanding balances with related parties

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

(c) Loans to/from related parties

Council does not make loans to or receive loans from related parties. No guarantees have been provided.

(d) Commitments to/from related parties

Council has no outstanding commitments to/from other related parties.

Note 8 Managing uncertainties

8.1 Contingent assets and liabilities

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

(a) Contingent assets

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

LXRP Infrastructure Assets

Council may be the beneficiary of certain infrastructure assets constructed along the Northern Pipe Trail by the Level Crossing Removal Project (LXRP). A Memorandum of Understanding that establishes the relationship between Council and LXRP and the mechanism for the asset transfer and maintenance agreements is currently under review.

(b) Contingent liabilities

Contingent liabilities are:

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

Superannuation

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

Contaminated sites

Council has inherited a range of potential contaminated land matters that warrant appropriate investigation per the Environmental Protection Act 2017 as regulated by the Environment Protection Authority Victoria (EPA).

In accordance with the Act, the EPA determines contaminated sites based on the risk to human health, the environment and environmental values. Council may have a liability in respect of remediation for sites that are classified as contaminated.

Council currently has five open matter with the EPA in respect to potential contamination sites. As the matters are still ongoing, Council is unable to assess the likely outcome of these matter. Accordingly, it is not practicable to estimate the potential financial effect or to identify the uncertainties relating to the amount or timing of any outflows.

Council is conducting a comprehensive risk assessment of all possible contaminated sites under its responsibility. While the Council is still in the process of assessing the potential impact of contaminated sites, a contingent liability may exist at year end for the sites which have not yet been assessed.

NOTES TO THE FINANCIAL REPORT

For the Year Ended 30 June 2024

8.1 Contingent assets and liabilities (continued)

Legal matters

Council is presently involved in several confidential legal matters, which are being conducted through Council's solicitors. As these matters are yet to be finalised, and the financial outcomes are unable to be reliably estimated, no allowance for these contingencies has been made in the financial report. Any disclosure may prejudice Council's position in these matters.

Building cladding

Council has several buildings that may require rectification works as a result of flammable building cladding. Council is currently working with the Victorian Building Authority and Cladding Safety Victoria on monitoring and potential remediation of non-compliant cladding.

Liability Mutual Insurance

Council is a participant of the MAV Liability Mutual Insurance (LMI) scheme. The LMI scheme provides public liability and professional indemnity insurance cover. The LMI scheme states that each participant will remain liable to make further contributions to the scheme in respect of any insurance year in which it was a participant to the extent of its participant's share of any shortfall in the provision set aside in respect of that insurance year, and such liability will continue whether or not the participant remains a participant in future insurance years.

8.2 Change in accounting standards

Certain new Australian Accounting Standards and interpretations have been published that are not mandatory for the 30 June 2024 reporting period. Council assesses the impact of these new standards.

In December 2022 the Australian Accounting Standards Board (AASB) issued AASB 2022-10 Amendments to Australian Accounting Standards - Fair Value Measurement of Non-Financial Assets of Not-for-Profit Public Sector Entities to modify AASB 13 Fair Value Measurement.

AASB 2022-10 amends AASB 13 Fair Value Measurement for fair value measurements of non-financial assets of not-for-profit public sector entities not held primarily for their ability to generate net cash inflows. The AASB 13 modifications:

- are applicable only to not-for-profit public sector entities;
- are limited to fair value measurements of non-financial assets not held primarily for their ability to generate net cash inflows;
- are to be applied prospectively for annual periods beginning on or after 1 January 2024;
- would not necessarily change practice for some not-for-profit public sector entities; and
- do not indicate that entities changing practice in how they measure relevant assets made an error in applying the existing requirements of AASB 13.

Council will assess any impact of the modifications to AASB 13 ahead of the 2024-25 reporting period.

In December 2022 the Australian Accounting Standards Board (AASB) issued AASB 2022-6 Amendments to Australian Accounting Standards - Non-current Liabilities with Covenants. AASB 2022-6 amends AASB 101 Presentation of Financial Statements to improve the information an entity provides in its financial statements about long term liabilities with covenants where the entity's right to defer settlement of those liabilities for at least twelve months after the reporting period is subject to the entity complying with conditions specified in the loan arrangement. The amendments in AASB 2022-6 are effective for annual periods beginning on or after 1 January 2024. Council will assess any impact of the modifications to AASB 101 ahead of the 2024-25 reporting period.

8.3 Financial instruments

(a) Objectives and policies

Council's principal financial instruments comprise cash assets, term deposits, receivables (excluding statutory receivables), payables (excluding statutory payables) and TCV borrowings. Details of the material accounting policy information and methods adopted, including the criteria for recognition, the basis of measurement and the basis on which income and expenses are recognised, in respect of each class of financial asset, financial liability and equity instrument is disclosed in the notes of the financial statements. Risk management is carried out by senior management under policies approved by the Council. These policies include identification and analysis of the risk exposure to Council and appropriate procedures, controls and risk minimisation.

(b) Market risk

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

Interest rate risk

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

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

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

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

Interest rate movements have not been sufficiently significant during the year to have an impact on the Council's year end result.

(c) Credit risk

Credit risk is the risk that a contracting entity will not complete its obligations under a financial instrument and cause us to make a financial loss. We have exposure to credit risk on some financial assets included in our balance sheet. To help manage this risk, Council:

- has a policy for establishing credit limits for the entities it deals with;
- may require collateral where appropriate; and
- only invests surplus funds with financial institutions that have a recognised credit rating specified in our investment policy.

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

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

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

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

NOTES TO THE FINANCIAL REPORT

For the Year Ended 30 June 2024

8.3 Financial instruments (continued)

(d) Liquidity risk

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

To help reduce these risks Council:

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

Council's maximum exposure to liquidity risk is the carrying amounts of financial liabilities as disclosed in the face of the balance sheet and the amounts related to financial guarantees disclosed in Note 8.1, and is deemed insignificant based on prior periods' data and current assessment of risk.

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

With the exception of borrowings, all financial liabilities are expected to be settled within normal terms of trade. Details Unless otherwise stated, the carrying amounts of financial instruments reflect their fair value.

(e) Sensitivity disclosure analysis

Taking into account past performance, future expectations, economic forecasts, and management's knowledge and experience of the financial markets, the Council believes the following movements are 'reasonably possible' over the next 12 months (base rates are sourced from the Reserve Bank of Australia):

- A parallel shift of -1.0% and +1.0% in market interest rates (AUD) from year-end rates of 4.35%.

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

8.4 Fair value measurement

Fair value hierarchy

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

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

AASB 13 defines fair value as the price that would be received to sell an asset or paid to transfer a liability in an orderly transaction between market participants at the measurement date. Fair value under AASB 13 is an exit price regardless of whether that price is directly observable or estimated using another valuation technique.

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

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

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

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

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

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

8.4 Fair value measurement (continued)

Revaluation

Subsequent to the initial recognition of assets, non-current physical assets, other than plant and equipment, are measured at their fair value, being the price that would be received to sell an asset (or paid to transfer a liability) in an orderly transaction between market participants at the measurement date. At balance date, Council reviewed the carrying value of the individual classes of assets measured at fair value to ensure that each asset materially approximated its fair value. Where the carrying value materially differed from the fair value at balance date, the class of asset was revalued.

Fair value valuations are determined in accordance with a valuation hierarchy. Changes to the valuation hierarchy will only occur if an external change in the restrictions or limitations of use of an asset result in changes to the permissible or practical highest and best use of the asset. In addition, Council undertakes a formal revaluation of land, buildings, and infrastructure assets on a regular basis ranging from two to three years. The valuation is performed either by experienced Council officers or independent experts.

Asset class	Revaluation frequency
Land	1 to 2 years
Buildings	1 to 2 years
Roads	2 to 3 years
Bridges	2 to 3 years
Footpath and cycleways	2 to 3 years
Drainage	2 to 3 years
Recreational, leisure and community facilities	2 to 3 years
Waste management	2 to 3 years
Parks, open space and streetscapes	2 to 3 years
Other infrastructure	2 to 3 years

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

Impairment of assets

At each reporting date, Council reviews the carrying value of its assets to determine whether there is any indication that these assets have been impaired. If such an indication exists, the recoverable amount of the asset, being the higher of the asset's fair value less costs of disposal and value in use, is compared with the asset's carrying value. Any excess of the asset's carrying value over its recoverable amount is expensed to the Comprehensive Income Statement, unless the asset is carried at the revalued amount in which case, the impairment loss is recognised directly against the revaluation surplus in respect of the same class of asset to the extent that the impairment loss does not exceed the amount in the revaluation surplus for that same class of asset.

8.5 Events occurring after balance date

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

NOTES TO THE FINANCIAL REPORT

For the Year Ended 30 June 2024

Note 9 Other matters

9.1 Reserves	Balance at beginning of reporting period \$'000	Increase (decrease) \$'000	Balance at end of reporting period \$'000
(a) Asset revaluation			
2024			
Property			
Land	729,085	(115,988)	613,097
Land improvements	6,892	3,567	10,459
Buildings	104,823	11,037	115,860
	<u>840,800</u>	<u>(101,384)</u>	<u>739,416</u>
Plant and equipment			
Other	6,143	-	6,143
Infrastructure			
Roads	129,754	93,827	223,581
Footpaths and cycleways	6,005	76,426	82,431
Drainage	71,042	176,037	247,079
Bridges	1,931	785	2,716
Waste management	-	197	197
	<u>208,732</u>	<u>347,272</u>	<u>556,004</u>
Total asset revaluation reserves	<u>1,055,675</u>	<u>245,888</u>	<u>1,301,563</u>
2023			
Property			
Land	729,085	-	729,085
Land improvements	6,892	-	6,892
Buildings	104,823	-	104,823
	<u>840,800</u>	<u>-</u>	<u>840,800</u>
Plant and equipment			
Other	6,143	-	6,143
Infrastructure			
Roads	129,754	-	129,754
Footpaths and cycleways	6,005	-	6,005
Drainage	71,042	-	71,042
Bridges	1,931	-	1,931
	<u>208,732</u>	<u>-</u>	<u>208,732</u>
Total asset revaluation reserves	<u>1,055,675</u>	<u>-</u>	<u>1,055,675</u>

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

Note 9.1 Reserves (continued)

	Balance at beginning of reporting period \$'000	Transfer from accumulated surplus \$'000	Transfer to accumulated surplus \$'000	Balance at end of reporting period \$'000
(b) Other reserves				
2024				
Car park development	228	-	-	228
Capital works	1,775	-	-	1,775
Developer Contribution Scheme	-	1,044	1,044	-
Drainage development	25	-	-	25
Plant replacement	2,837	2,015	1,303	3,549
Public open space and recreation	10,156	4,029	5,543	8,642
Unspent grants and contributions	337	-	292	45
Total other reserves	15,358	7,088	8,182	14,264
(b) Other reserves				
2023				
Car park development	228	-	-	228
Capital works	1,775	-	-	1,775
Developer Contribution Scheme	-	76	76	-
Drainage development	23	2	-	25
Information technology	1,422	-	1,422	-
Plant replacement	1,679	1,919	761	2,837
Public open space and recreation	19,739	4,881	14,464	10,156
Unspent grants and contributions	337	-	-	337
Total other reserves	25,203	6,878	16,723	15,358

NOTES TO THE FINANCIAL REPORT

For the Year Ended 30 June 2024

Note 9.1 Reserves (continued)

Nature and purpose of reserves

Statutory and discretionary reserves:

Car park development

The Car Park Development reserve is used to provide funding for future development and ongoing maintenance of car parks within the municipality. Funding is derived from unspent contributions from commercial developers for cash in lieu of constructed car parks. This funding is initially recognised in the Comprehensive Income Statement and then transferred to the reserve from accumulated surplus to facilitate separate tracking of the total funds received but not yet spent.

Capital works

The Capital Works reserve was established with effect from 19 March 2018 by Council resolution for the purpose of financing future capital works projects. Funding is derived from identified capital works project savings. Council may expend funds from the reserve for the purposes of major capital works.

Developer Contribution Scheme

The Developer Contribution Scheme reserve is used to provide for the future funding of Council's asset base. These assets include community facilities, parkland, and the drainage and road networks. Funding is provided by way of a developer's contribution, whereby the developer funds only the renewal of assets from that location. This funding is initially recognised in the Comprehensive Income Statement and then transferred to the reserve from accumulated surplus to facilitate separate tracking of the total funds received but not yet spent.

Drainage development

The Drainage Development reserve is used to provide partial funding for the replacement of Council's drainage network. Funding is provided from developer contributions for drainage which are initially recognised in the Comprehensive Income Statement and then transferred to the reserve from accumulated surplus to facilitate separate tracking of the total funds received but not yet spent.

Information technology

The Information Technology reserve was established by Council resolution for the purpose of financing Council's IT strategy over the coming years. Funding is derived from identified IT-related capital works project savings. Council may expend funds from the reserve for the purposes of information technology development and implementation projects.

Plant replacement

The Plant Replacement reserve was established to ensure adequate funds are available to purchase plant at the optimum replacement point. Transfers to and from the reserve are based upon plant depreciation or replacement charges less the net plant purchases as per the approved plant replacement program.

Public open space and recreation

The Public Open Space and Recreation reserve is used to provide funding for future purchases and improvements of open space. Funding is provided from developers' contributions for open space that are initially recognised in the Comprehensive Income Statement and then transferred to the reserve from accumulated surplus to facilitate separate tracking of the total funds received but not yet spent.

Unspent grant and contributions funding

The Unspent Grant and Contributions reserve is used to fund future grant funded projects. Grant funding is received in advance from both federal and state government authorities to fund projects. Revenue from grants and contributions is initially recognised in the Comprehensive Income Statement and then transferred to the reserve from accumulated surplus to facilitate the tracking of the total funds received but not yet spent.

	2024	2023
	\$'000	\$'000
9.2 Reconciliation of cash flows from operating activities to surplus		
Surplus for the year	<u>7,778</u>	<u>10,549</u>
Non-cash adjustments		
Depreciation and amortisation	27,271	26,855
Net (gain) on disposal of property, infrastructure, plant and equipment	(315)	(540)
Fair value adjustments for investment property	(570)	(6,627)
Contributions - non-monetary assets	(4,504)	(691)
Write-off of property, plant and equipment	-	289
Write-off of other financial assets	32	55
Finance costs	1,766	697
	<u>23,680</u>	<u>20,038</u>
Change in assets and liabilities		
(Increase) decrease in trade and other receivables	(2,667)	1,901
Decrease in inventories	5	35
(Increase) in other assets	(816)	(84)
Decrease (increase) in prepayments	393	(261)
(Increase) decrease in right-of-use assets	(193)	51
Increase (decrease) in trade and other payables	2,767	(5,366)
Increase (decrease) in contract and other liabilities	1,142	(1,361)
Increase in trust funds and deposits	45	970
Increase (decrease) in provisions	3,247	(1,322)
	<u>3,923</u>	<u>(5,437)</u>
Net cash provided by operating activities	<u><u>35,381</u></u>	<u><u>25,150</u></u>

NOTES TO THE FINANCIAL REPORT

For the Year Ended 30 June 2024

Note 9 Other matters 9.3 Superannuation

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

Accumulation

The Fund's accumulation category, Vision MySuper/Vision Super Saver, receives both employer and employee contributions on a progressive basis. Employer contributions are normally based on a fixed percentage of employee earnings (for the year ended 30 June 2024, this was 11.0% as required under Superannuation Guarantee (SG) legislation (2023: 10.5%).

Defined Benefit

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

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

Funding arrangements

Council makes employer contributions to the Defined Benefit category of the Fund at rates determined by the Trustee on the advice of the Fund Actuary.

A triennial actuarial investigation for the Defined Benefit category as at 30 June 2023 was conducted and completed by 31 December 2023. The vested benefit index (VBI) of the Defined Benefit category as at 30 June 2023 was 104.1%. Council was notified of the 30 June 2023 VBI during August 2023. The financial assumptions used to calculate the 30 June 2023 VBI were:

Net investment returns 5.7% pa
Salary information 3.5% pa
Price inflation (CPI) 2.8% pa

The VBI is used as the primary funding indicator. Because the VBI was above 100%, the 30 June 2023 actuarial investigation determined the Defined Benefit category was in a satisfactory financial position and that no change was necessary to the Defined Benefit category's funding arrangements from prior years.

Employer contributions

(a) Regular contributions

On the basis of the results of the 2023 triennial actuarial investigation conducted by the Fund Actuary, Council makes employer contributions to the Fund's Defined Benefit category at rates determined by the Fund's Trustee. For the year ended 30 June 2024, this rate was 11.0% of members' salaries (10.5% in 2022/23). This rate is expected to increase in line with any increases in the SG contribution rate and was reviewed as part of the 30 June 2023 triennial valuation.

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

9.3 Superannuation (continued)

(b) Funding calls

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

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

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

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

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

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

The 2023 triennial actuarial investigation surplus amounts

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

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

	2023 (Triennial)	2022 (Interim)
	\$m	\$m
- A VBI surplus	\$84.7	\$44.6
- A total service liability surplus	\$123.6	\$105.8
- A discounted accrued benefits surplus	\$141.9	\$111.9

The VBI surplus means that the market value of the fund's assets supporting the defined benefit obligations exceed the vested benefits that the defined benefit members would have been entitled to if they had all exited on 30 June 2023.

The total service liability surplus means that the current value of the assets in the Fund's Defined Benefit category plus expected future contributions exceeds the value of expected future benefits and expenses as at 30 June 2023.

The discounted accrued benefit surplus means that the current value of the assets in the Fund's Defined Benefit category exceeds the value of benefits payable in the future but accrued in respect of service to 30 June 2023.

NOTES TO THE FINANCIAL REPORT

For the Year Ended 30 June 2024

9.3 Superannuation (continued)

The 2024 interim actuarial investigation

An interim actuarial investigation is being conducted for the Fund's position as at 30 June 2024 as the Fund provides lifetime pensions in the Defined Benefit category. It is anticipated that this actuarial investigation will be completed by October 2024.

The VBI of the Defined Benefit category was 105.4% as at 30 June 2024. The financial assumptions used to calculate the 30 June 2024 VBI were:

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

Council was notified of the 30 June 2024 VBI during August 2024.

Because the VBI was above 100%, the Defined Benefit category was in a satisfactory financial position at 30 June 2024 and it is expected that the actuarial investigation will recommend that no change will be necessary to the Defined Benefit category's funding arrangements from prior years.

The 2020 triennial investigation

The last triennial actuarial investigation conducted prior to 30 June 2023 was at 30 June 2020. This actuarial investigation was completed by 31 December 2020. The financial assumptions for the purposes of that investigation was:

	2020 Triennial Investigation	2023 Triennial Investigation
Net investment return	5.6 % pa	5.7 % pa
Salary inflation	2.50 % pa for the first two years and 2.75 % thereafter	3.50 % pa
Price inflation	2.00 % pa	2.80 % pa

(c) Superannuation contributions

Contributions by Council (excluding any unfunded liability payments) to the above superannuation plans for the financial year ended 30 June 2024 are detailed below:

Scheme	Type of Scheme	Rate	2024 \$'000	2023 \$'000
Vision Super	Defined benefit	11.0% (2023:10.5%)	346	357
Vision Super	Accumulation fund	11.0% (2023:10.5%)	4,814	4,758
Other funds	Accumulation fund	11.0% (2023:10.5%)	5,377	4,747

In addition to the above contributions, Council has paid unfunded liability payments to Vision Super totalling \$0 paid during the 2023/24 year (2022/23 \$0).

There were \$795,621 of contributions outstanding and nil loans issued from or to the above schemes as at 30 June 2024.

The expected contributions to be paid to the Defined Benefit category of Vision Super for the year ending 30 June 2025 is \$347,000.

10 Change in accounting policy

There have been no changes to accounting policies in the 2023/24 year.

PERFORMANCE STATEMENT

For the Year Ended 30 June 2024

DESCRIPTION OF MUNICIPALITY

The City of Darebin (Darebin) is situated over an area between 5 and 15 kilometres north of Melbourne's Central Business District. This area covers 53 square kilometres of land and stretches from Melbourne's inner northern suburbs of Northcote and Fairfield out to the traditional middle-ring suburbs of Reservoir and Bundoora. Darebin has a population of 155,683, which is projected to increase to 192,142 over the next 20 years. Darebin is home to one of the largest, most diverse communities in Victoria in terms of cultures, languages (88 languages are spoken), religions, socio-economic backgrounds, employment status, occupation and housing needs. Darebin's largest industries include education, training, retail trade, health care and social assistance

SUSTAINABLE CAPACITY INDICATORS

For the Year Ended 30 June 2024

Key: Service Indicator Measure

		Results					Material variations
		2021	2022	2023	2024		
		ACTUAL	ACTUAL	ACTUAL	TARGET AS PER BUDGET	ACTUAL	
	Aquatic Facilities Utilisation						
AF6	Utilisation of aquatic facilities [Number of visits to aquatic facilities / Municipal population]	1.9	1.6	2.7	N/A	7.74	Utilisation of aquatic facilities in 23/24 improved by 190% compared to the previous year. This increase is due to the Northcote Aquatic and Recreation Centre (NARC) reopening and operating for 7.5 out of 12 months for the FY, which includes a full 6-months of Swim School and other programs/services. NARC contributed 65% of total attendance while Reservoir Leisure Centre (RLC) contributed 35% of total attendance.
	Animal Management Health & safety						
AM7	Animal management prosecutions [Number of successful animal management prosecutions / Number of animal management prosecutions] x 100	0.00%	100.00%	100.00%	N/A	100.00%	There was one prosecution for dog barking, but it was settled out of court in favour of Council.
	Food Safety Health & safety						
FS4	Critical and major non-compliance notifications [Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x100	100.00%	100.00%	100.00%	N/A	100.00%	Council has demonstrated its commitment to addressing non-compliance in food safety by continuously achieving 100% for this indicator.
	Governance Satisfaction						
G2	Satisfaction with community consultation and engagement [Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]	65.0	68.0	60.0	69.0	70.0	An increase of 17% was partly due to a change in method from phone to face-to-face, and also reflects an overall improvement in scores for a variety of measures, such as overall satisfaction, governance, and leadership. The prior year results were temporarily impacted by industrial action and a community campaign around the future of the Preston Market.

SERVICE PERFORMANCE INDICATORS

For the Year Ended 30 June 2024

Key: ■ Service ■ Indicator ■ Measure

		Results					Material variations
		2021	2022	2023	2024		
		ACTUAL	ACTUAL	ACTUAL	TARGET AS PER BUDGET	ACTUAL	
Libraries							
Participation							
LB7	Library membership [Number of registered library members / Population] x100	N/A	N/A	N/A	N/A	34.93%	This new indicator builds on the previous active library member indicator and now includes device loans. The DISCOVER Darebin Libraries program was actively promoted to our community to raise awareness of the breadth of services, programs and resources now available to library members and this has contributed to the increase compared with the previous similar indicator.
Maternal and Child Health							
Participation							
MC4	Participation in the MCH service [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100	71.5%	70.4%	74.8%	N/A	73.63%	While result shows a slight fall in 2024, this result remains strong considering the four year trend. Council is aiming to continue increasing participation into the future.
MC5	Participation in the MCH service by Aboriginal children [Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100	76.6%	71.1%	73.9%	N/A	77.32%	Provision of cultural training to all MCH staff has contributed to an increase in participation.
Roads							
Condition							
R2	Sealed local roads maintained to condition standards [Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads]	97.3%	96.8%	95.2%	97.0%	94.87%	While this result remains high and close to target, it needs careful management over the next few years to ensure that maintenance levels are appropriate for this asset class to avoid deterioration. Extreme wet weather accelerated deterioration in some locations. Council will carefully manage this via its Asset Plan and annual budgeting processes.

SERVICE PERFORMANCE INDICATORS

For the Year Ended 30 June 2024

Key: ■ Service ■ Indicator ■ Measure

		Results					Material variations
		2021	2022	2023	2024		
		ACTUAL	ACTUAL	ACTUAL	TARGET AS PER BUDGET	ACTUAL	
Statutory Planning Service standard							
SP2	Planning applications decided within required time frames [(Number of regular planning application decisions made within 60 days) + (Number of VicSmart planning application decisions made within 10 days) / Number of planning application decisions made] x100	41.5%	29.3%	37.0%	60.0%	61.25%	There has been a 65% increase in planning applications decided within the required timeframes since last year. Staff stability, improved reporting functionality, improved processes for planners/ coordinators, clearer goal setting (including KPI's) from management for the Statutory Planning team, have all led to improved performance against the legislated statutory timeframes for planning permit decisions.
Waste Collection Waste diversion							
WC5	Kerbside collection waste diverted from landfill [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100	63.6%	50.2%	54.1%	60.0%	52.27%	A variance of -3.3% is a small reduction in the diversion rate from the previous year. However, this result was 13% below the target set for 2023-24. Reasons for the shortfall in the diversion rate include the introduction of the Victorian CDS (container deposit scheme) in November 2023 resulting in reduced recycling tonnages, and a seasonal reduction in green waste tonnages due to higher than usual rainfall in Autumn and Winter in 2024.

SERVICE PERFORMANCE INDICATORS

For the Year Ended 30 June 2024

Key: Service Indicator Measure

	Results					Forecasts					Material variations
	2021	2022	2023	2024		2025	2026	2027	2028		
	ACTUAL	ACTUAL	ACTUAL	TARGET AS PER BUDGET	ACTUAL	FORECAST	FORECAST	FORECAST	FORECAST		
E2 Efficiency Expenditure level Expenses per property assessment [Total expenses / Number of property assessments]	\$2,418	\$2,508	\$2,623	\$2,651	\$2,708	\$2,726	\$2,939	\$3,003	\$3,058	Total expenses have increased by 4% over the year, primarily resulting from enterprise agreement movements and increased leave provision in employee costs.	
E4 Revenue level Average rate per property assessment [Total rate revenue / Number of property assessments]	\$1,806	\$1,835	\$1,631	\$1,736	\$1,698	\$1,784	\$1,842	\$1,899	\$1,957	Result has been impacted by the increase in waste service charges in 2023-24	
L1 Working capital Current assets compared to current liabilities [Current assets / Current liabilities] x100	172.0%	140.0%	183.4%	158.30%	181.05%	189.9%	164.3%	149.7%	136.6%	Result is in-line with expected result. The working capital ratio reflects the higher cash, financial assets and receivables at 30 June 2024. Forecast ratios reflect the reduced cash balances in the future years.	
L2 Unrestricted cash Unrestricted cash compared to current liabilities [Unrestricted cash / Current liabilities] x100	68.6%	25.4%	53.2%	51.0%	29.94%	86.8%	63.0%	47.7%	34.8%	Unrestricted cash was impacted by higher holdings of term deposits with a maturity of > than 90 days (\$31.5 million) which are classified as other financial assets. Actual result would have been 91% if these amounts were included.	

FINANCIAL PERFORMANCE INDICATORS

For the Year Ended 30 June 2024

Key: Service Indicator Measure

	Results					Forecasts					Material variations	
	2021	2022	2023	2024		2025	2026	2027	2028			
	ACTUAL	ACTUAL	ACTUAL	TARGET AS PER BUDGET	ACTUAL	FORECAST	FORECAST	FORECAST	FORECAST			
Obligations Loans & borrowings												
O2 Loans and borrowings compared to rates [Interest bearing loans and borrowings / Rate revenue] x100	0.00%	7.27%	33.08%	28.65%	28.71%	25.15%	21.65%	18.25%	14.94%			Result is in-line with expected results. Loan servicing in-line with repayment schedules.
O3 Loans and borrowings repayments compared to rates [Interest and principle repayments on interest bearing loans and borrowings / Rate revenue] x100	0.00%	0.00%	1.34%	3.77%	3.88%	3.74%	3.63%	3.52%	3.42%			Result is in-line with expected results. Loan servicing in-line with repayment schedules.
Indebtedness												
O4 Non-current liabilities compared to own-source revenue [Non-current liabilities / Own-source revenue] x100	1.4%	7.1%	26.2%	22.9%	23.04%	20.0%	17.0%	14.1%	11.3%			Result is in-line with expected results. Scheduled loan servicing has impacted the results.
Asset renewal and upgrade												
O5 Asset renewal and upgrade compared to depreciation [Asset renewal and upgrade expense / Asset depreciation] x100	110.4%	141.6%	128.2%	93.5%	67.74%	90.1%	89.8%	95.3%	88.5%			Result impacted by delays in capital projects and capital expenditure of \$3.84 million not being included as renewal as it was classified as maintenance or not capitalised in accordance with Council's asset capitalisation policy. Result would have been 82.2% if this expenditure was included.

FINANCIAL PERFORMANCE INDICATORS

For the Year Ended 30 June 2024

Key: Service Indicator Measure

	Results						Forecasts					Material variations	
	2021		2022		2023		2024		2025	2026	2027		2028
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	TARGET AS PER BUDGET	ACTUAL	FORECAST	FORECAST	FORECAST	FORECAST		
Operating Position Adjusted underlying result													
OP1 Adjusted underlying surplus (or deficit) [Adjusted underlying surplus (deficit) / Adjusted underlying revenue] x100	-0.2%	-0.5%	4.0%	4.0%	0.75%	4.1%	0.75%	4.0%	(0.4%)	0.1%	0.9%		Prior year result was impacted by receipt of Commonwealth financial assistance grant advance payment (\$4.8 million) and current year contributed assets recognised (\$4.5 million). The FY26 ratio is impacted by one-off IT implementation costs.
Stability Rates concentration													
S1 Rates compared to adjusted underlying revenue [Rate revenue / Adjusted underlying revenue] x100	76.4%	75.1%	71.1%	71.1%	74.36%	73.7%	74.36%	73.6%	73.7%	73.9%	74.2%		No material variation from the previous year.
Rates effort													
S2 Rates compared to property values [ARate revenue / Capital improved value of rateable properties in the municipality] x100	0.22%	0.22%	0.20%	0.20%	0.22%	0.22%	0.22%	0.22%	0.23%	0.24%	0.24%		No material variation from the previous year.

FINANCIAL PERFORMANCE INDICATORS

For the Year Ended 30 June 2024

Key: Service Indicator Measure

		Results				Material variations
		2021	2022	2023	2024	
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	
Population						
C1	Expenses per head of municipal population [Total expenses / Municipal population]	\$1,060	\$1,134	\$1,291	\$1,299	No material variation from the previous year
C2	Infrastructure per head of municipal population [Value of infrastructure / Municipal population]	\$4,405	\$4,747	\$5,310	\$7,441	result impacted by current year infrastructure asset valuations. Asset valuations have increased by \$362M
C3	Population density per length of road [Municipal population / Kilometres of local roads]	314	260	240	249	Reflects the reduction in population post COVID (some related to the student population) while the road lengths have remained consistent resulting in the reduction
Own-source revenue						
C4	Own-source revenue per head of municipal population [Own-source revenue / Municipal population]	\$896	\$950	\$1,165	\$1,168	No material variation from the previous year
Recurrent grants						
C5	Recurrent grants per head of municipal population [Recurrent grants / Municipal population]	\$99	\$135	\$136	\$89	Prior year results were impacted by receipt of Commonwealth financial assistance grant advance payment (\$4.8 million). The Commonwealth financial assistance grant was not paid in advance in 2023-24
Disadvantage						
C6	Relative socio-economic disadvantage [Index of Relative Socio-economic Disadvantage by decile]	7.0	7.0	7.0	7.0	The index (expressed as a decile) for Socio Economic index for Areas (SEFIA) published by the Australian Bureau of Statistics (ABS) measures the relative advantages and/or disadvantages of the area based on a range of Census characteristics. The index for Darebin at year end is consistent to prior years
Workforce turnover						
C7	Percentage of staff turnover [Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year] x100	13.4%	20.9%	19.1%	13.8%	There has been a 28% decrease in the staff turnover rate since last year. In the previous two years we have seen a significantly high volume of staff turnover due to the impacts of covid-related employment market movements. The reduction in turnover on the previous year is the balancing out of this impact. In addition, staff have access to flexible working conditions and improved conditions from the most recent conclusion of EA bargaining

OTHER INFORMATION

For the Year Ended 30 June 2024

5.1 Basis of Preparation

Council is required to prepare and include a performance statement within its annual report. The performance statement includes the results of the prescribed sustainable capacity, service performance and financial performance indicators and measures together with a description of the municipal district and an explanation of material variations in the results. This statement has been prepared to meet the requirements of the *Local Government Act 2020*, the *Local Government (Planning and Reporting) Regulations 2020*.

Where applicable the results in the performance statement have been prepared on accounting bases consistent with those reported in the Financial Statements. The other results are based on information drawn from Council information systems or from third parties (e.g. Australian Bureau of Statistics).

The performance statement presents the actual results for the current year and the previous three years, along with the current years target, if mandated by the *Local Government (Planning and Reporting) Regulations 2020*. Additionally, for the prescribed financial performance indicators and measures, the performance statement includes the target budget for the current year and the results forecast for the period 2024 25 to 2027 28 by the council's financial plan.

The Local Government (Planning and Reporting) Regulations 2020 requires explanation of any material variations in the results contained in the performance statement. Council has adopted materiality thresholds relevant to each indicator and measure and explanations have not been provided for variations below the materiality thresholds unless the variance is considered to be material because of its nature.

OTHER INFORMATION

For the Year Ended 30 June 2024

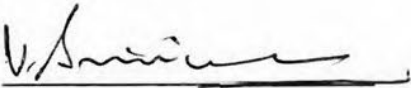
5.2 Definitions

KEY TERMS	DEFINITION
Aboriginal child	means a child who is an Aboriginal person
Aboriginal person	has the same meaning as in the Aboriginal Heritage Act 2006
adjusted underlying revenue	means total income other than: (a) non-recurrent grants used to fund capital expenditure; and (b) non-monetary asset contributions; and (c) contributions to fund capital expenditure from sources
adjusted underlying surplus (or deficit)	means adjusted underlying revenue less total expenditure
annual report	means an annual report prepared by a council under sections 131, 132 and 133 of the Act
asset renewal expenditure	means expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability
critical non-compliance outcome notification	Community Care Common Standards” means the Community Care Common Standards for the delivery of HACC services, published from time to time by the Commonwealth
current assets	has the same meaning as in the Australian Accounting Standards
current liabilities	has the same meaning as in the Australian Accounting Standards
food premises	has the same meaning as in the Food Act 1984
intervention level	means the level set for the condition of a road beyond which a council will not allow the road to deteriorate and will need to intervene
local road	means a sealed or unsealed road for which the Council is the responsible road authority under the Road Management Act 2004
major non-compliance outcome notification	means a notification received by Council under section 19N(3) or (4) of the Food Act 1984, or advice given to Council by an authorised officer under that Act, of a deficiency that poses an immediate serious threat to public health
MCH	means the Maternal and Child Health Service provided by Council to support the health and development of children within the municipality from birth until school age
non-current assets	means all assets other than current assets
non-current liabilities	means all liabilities other than current liabilities
own-source revenue	means adjusted underlying revenue other than revenue that is not under the control of Council (including government grants)
population	means the resident population estimated by Council
rate revenue	means revenue from general rates, municipal charges, service rates and service charges
relative socio-economic disadvantage	in relation to a municipality, means the relative socio-economic disadvantage, expressed as a decile for the relevant financial year, of the area in which the municipality is located according to the Index of Relative Socio-Economic Disadvantage (Catalogue Number 2033.0.55.001) of SEIFA
restricted cash	means cash and cash equivalents, within the meaning of the AAS, that are not available for use other than for a purpose for which they are restricted, and includes cash to be used to fund capital works expenditure from the previous financial year
SEIFA	means the Socio-Economic Indexes for Areas published from time to time by the Australian Bureau of Statistics on its Internet website
unrestricted cash	means all cash and cash equivalents other than restricted cash

CERTIFICATION OF PERFORMANCE STATEMENT

For the Year Ended 30 June 2024

In my opinion, the accompanying performance statement has been prepared in accordance with the *Local Government Act 2020*, *Local Government (Planning and Reporting) Regulations 2020*.



Srinikrishnan CPA
Principal Accounting Officer

Melbourne
16 September 2024

In our opinion, the accompanying performance statement of the Darebin City Council for the year ended 30 June 2024 presents fairly the results of Council's performance in accordance with the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.

The performance statement contains the relevant performance indicators, measures and results in relation to service performance, financial performance and sustainable capacity.

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

We have been authorised by the Council and by the *Local Government (Planning and Reporting) Regulations 2020* to certify this performance statement in its final form.




Tom Hannan
Councillor

Lina Messina
Councillor



Peter Smith
Chief Executive Officer

Melbourne
16 September 2024

INDEPENDENT AUDITOR’S REPORT

For the Year Ended 30 June 2024



Victorian Auditor-General’s Office

Independent Auditor’s Report

To the Councillors of Darebin City Council

Opinion	<p>I have audited the accompanying performance statement of Darebin City Council (the council) which comprises the:</p> <ul style="list-style-type: none"> description of municipality for the year ended 30 June 2024 service performance indicators for the year ended 30 June 2024 financial performance indicators for the year ended 30 June 2024 sustainable capacity indicators for the year ended 30 June 2024 notes to the accounts certification of the performance statement. <p>In my opinion, the performance statement of Darebin City Council in respect of the year ended 30 June 2024 presents fairly, in all material respects, in accordance with the performance reporting requirements of Part 4 of the <i>Local Government Act 2020</i> and Local Government (Planning and Reporting) Regulations 2020.</p>
Basis for Opinion	<p>I have conducted my audit in accordance with the <i>Audit Act 1994</i> which incorporates the Australian Standards on Assurance Engagements. I further describe my responsibilities under that Act and those standards in the <i>Auditor’s Responsibilities for the Audit of the performance statement</i> section of my report.</p> <p>My independence is established by the <i>Constitution Act 1975</i>. My staff and I are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board’s APES 110 <i>Code of Ethics for Professional Accountants</i> (the Code) that are relevant to my audit of the performance statement in Victoria. My staff and I have also fulfilled our other ethical responsibilities in accordance with the Code.</p> <p>I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.</p>
Councillors’ responsibilities for the performance statement	<p>The Councillors are responsible for the preparation and fair presentation of the performance statement in accordance with the performance reporting requirements of the <i>Local Government Act 2020</i> and Local Government (Planning and Reporting) Regulations 2020 and for such internal control as the Councillors determines is necessary to enable the preparation and fair presentation of a performance statement that is free from material misstatement, whether due to fraud or error.</p>

Auditor's responsibilities for the audit of the performance statement

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

- identify and assess the risks of material misstatement of the performance statement, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the council's internal control
- evaluate the overall presentation, structure and content of the performance statement, including the disclosures, and whether performance statement represents the underlying events and results in a manner that achieves fair presentation.

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

MELBOURNE
4 October 2024



Travis Derricott
as delegate for the Auditor-General of Victoria

TASK FORCE ON CLIMATE-RELATED FINANCIAL DISCLOSURES

Council supports the recommendations of the Task Force on Climate related Financial Disclosures (TCFD), which has developed voluntary, consistent, climate related financial disclosures on climate related risks and opportunities for organisations.

Council is committed to providing the local community and customers with information in relation to how it is managing climate change risks. Council recognises that it is on a journey to progressively improve its disclosures in line with the TCFD’s recommended framework for voluntary and consistent climate-related reporting. Reporting falls under 4 recommended categories:

- governance
- strategy
- risk management
- metrics and targets.

Governance - Disclose the organisation’s governance around climate-related risks and opportunities.



TASK FORCE ON CLIMATE-RELATED FINANCIAL DISCLOSURES

<p>a. Describe the board's/ executive oversight of climate-related risks and opportunities.</p>	<ul style="list-style-type: none"> Governance structure and executive oversight of climate related risks and opportunities. 	<ul style="list-style-type: none"> Climate Risk Governance structure depicted in figure above. The Climate Risk Steering Committee oversees the organisational response to climate change risks and opportunities. Climate Risk Steering Committee includes Executive members and all climate risks are reported to the Executive Leadership Team (ELT) and the CEO through our strategic risk reporting. Bi-monthly Strategic Risk and Internal Audit (SRIA) Committee (internal committee) consider reports that provide updates on progress in responding to the Climate Emergency . The Climate Emergency team works across council to update managers and delegates on extreme and high operational risks and recommended risk mitigation actions. The Climate Emergency Darebin Advisory Committee (advisory committee to Council) provides guidance and recommendations to Council on the impacts and opportunities in relation to the climate emergency. The Audit and Risk Committee (advisory committee to Council) provides oversight on risks, including climate related risks. A climate risk training module is available for all staff. All new staff have climate emergency induction training in their initial Wominjeka induction day.
<p>b. Describe management's role in assessing and managing climate-related risks and opportunities.</p>	<ul style="list-style-type: none"> Managing performance and risk 	<ul style="list-style-type: none"> Enterprise Risk Management Framework has been established, which includes environmental impacts. Risk Management Policy adopted by Council, incorporating risk appetite statements.
	<ul style="list-style-type: none"> Climate Emergency - managing risk and opportunities 	<ul style="list-style-type: none"> Inclusion of climate emergency lens applied to all projects, plans and policies in unit work plans. A Technical report and risk assessment has been developed and socialised through the managers that highlights Council's climate risk exposure to inform operational climate risk management and the new Climate Emergency Plan.
	<ul style="list-style-type: none"> Management Structures 	<ul style="list-style-type: none"> The Climate Emergency & Sustainable Transport Department with specialised expertise has primary responsibility. Managers completed workshops in climate risk in Darebin and our operational top climate risks analysis in 2023. Cross departmental risk target groups were established. The Executive Leadership Team received updates on the climate change strategic risk every two months.

TASK FORCE ON CLIMATE-RELATED FINANCIAL DISCLOSURES

- Financial year 2023/2024 performance outcomes
 - Bi-monthly reporting to SRIA on Climate Risk.
 - Unit work plans have had climate risk actions embedded.
 - The Climate Emergency Plan has been developed with Climate Risk embedded in actions.
 - There are supporting actions in the Caring for Country, Towards Zero Emissions, Community Resilience and Learning Innovation pillars of the new Climate Emergency Plan.
 - They newly reviewed Asset Management Plans have an emphasis on climate risk, resilience and mitigation in built environments and other assets.
 - The draft housing strategy includes climate risks and opportunities. This draft strategy will go to community consultation in 2024/25.

Strategy – Disclose the actual and potential impacts of climate-related risks and opportunities on the organisation’s businesses, strategy, and financial planning where such information is material.

a. Describe the climate-related risks and opportunities the organisation has identified over the short, medium, and long term.

- The Climate Emergency team have worked with consultants and managers across council and are working on mitigating the most extreme high risks for council operations.
 - They include:
 - 1. Liability of no risk mitigation:**
Increased risk of liability if Council does not incorporate climate into risk framework and potential adverse effects of risk mitigation actions.
 - 2. Climate resilient infrastructure:**
Increased costs to upgrade, maintain, repair and ensure Council assets and infrastructure to ensure they are climate resilient and remain safe for the community.
 - 3. Emergency response:**
Increased demand for Council and emergency service assistance from the community and local businesses impacted by hazards, straining Council resources.
 - 4. Health and wellbeing staff/contractors:**
Health, wellbeing and safety for staff and subcontractors due to climate (e.g. working on very hot days or in flood conditions, poor quality air due to bushfires).
 - 5. Not enough resources for low carbon transition:**
Insufficient resources (financial, staff) to support low-carbon transition requirements (e.g. reporting, obligations, environmental standards, business, and community needs).
 - 6. Disruption to Council services:**
Disruption to Council services and transport network through increased power outages, floods, and extreme storm events, reducing access to community, services and delays for staff.

TASK FORCE ON CLIMATE-RELATED FINANCIAL DISCLOSURES

		<p>7. Natural Asset Climate Resilience: Inability of natural assets to provide basic ecosystem functions required.</p> <p>8. Increased costs and stranded assets Increased costs for heating and cooling due to increased energy demand, changing prices in energy and water and diversion of existing resources to from day-to-day operational needs to meet climate related needs. Assets no longer used or useful e.g. fossil fuel-based assets. As well as the operational risks for Council, we have adaption and community resilience actions throughout the Climate Emergency Plan that were developed in 2023/2024. More information can be found on yoursay.darebin.vic.gov.au/climate</p>
<p>b. Describe the impact of climate-related risks and opportunities on the organisation’s businesses, strategy, and financial planning.</p>	<ul style="list-style-type: none"> In all the top extreme climate risks identified, all have business, strategy and financial implications for Darebin. Direct financial and business planning impacts relate the listed risks below. Financial representatives in the organisation have been consulted on these risks and included in specific risk target groups. 	<p>1. Liability of no risk mitigation: Increased risk of liability if Council does not incorporate climate into risk framework and potential adverse effects of risk mitigation actions.</p> <p>2. Climate resilient infrastructure: Increased costs to upgrade, maintain, repair and insure Council assets and infrastructure to make sure they are climate resilient and remain safe for the community.</p> <p>5. Not enough resources for low carbon transition: Insufficient resources (financial, staff) to support low-carbon transition requirements (e.g. reporting, obligations, environmental standards, business, and community needs).</p> <p>8. Increased costs and Stranded Assets Increased costs for heating and cooling due to increased energy demand, changing prices in energy and water and diversion of existing resources to from day-to-day operational needs to meet climate related needs. Assets no longer used or useful e.g. fossil fuel-based assets.</p>
<p>c. Describe the resilience of the organisation’s strategy, taking into consideration different climate-related scenarios, including a 2 degree or lower scenario</p>	<ul style="list-style-type: none"> Climate change – evaluating the resilience of our portfolio 	<ul style="list-style-type: none"> Council is currently net zero emissions (certified for 2022/2023, submitted certification for 2023/2024 and 2024/2025 calculations in progress). The Climate Emergency Plan (CEP) developed in 2023/2024 and supporting technical documents have designed actions for Council to prioritise activities to improve resilience of assets and services. The CEP considers future scenarios of temperature increase including a 2 degree scenario.



TASK FORCE ON CLIMATE-RELATED FINANCIAL DISCLOSURES

Risk management – Disclose how the organisation identifies, assesses, and manages climate-related risks.

a. Describe the organisation’s processes for identifying and assessing climate-related risks

- Climate Emergency Plan 2017-2022 and development of the Climate Emergency Plan 2024-2030.
- Staff, external experts and consultants deliver risk mitigation, adaptation, heat health, caring for country actions in relation to climate risk and opportunities in Darebin.
- Subject matter experts within council including managers and staff are consulted to develop plans collaboratively to meet the needs of Darebin and our services.
- Organisational-wide assessment has been transferred to departmental risk registers through joint understanding and agreement.
- Extensive community consultation that represents the Darebin community view was a key part of the development of the Climate Emergency Plan and assessment of climate risks, actions and opportunities.

b. Describe the organisation’s processes for managing climate-related risks.

- Climate related actions are imbedded into unit work plans.
- Council has endorsed its new Climate Emergency Plan that addresses climate related risks for council operations and community.
- Climate Risk training is available to all staff.
- Asset management plans and procurement policies include climate risk and environmental assessment of products, providers and services.
- The Darebin Environmentally Sustainable Design (ESD) Building and Infrastructure Policy has been updated. This Policy informs internal project designs and requires best practice to approaching climate change mitigation through more efficient and resilient buildings.

c. Describe how processes for identifying, assessing, and managing climate-related risks are integrated into the organisation’s overall risk management.

- Our Council-wide climate risk assessment and resulting top climate risks have been delegated to managers and dedicated risk groups. It is their responsibility with the support of the climate emergency team to monitor and report on mitigation actions and to update the centralised risk register for the organisation.
- Climate risk has been assessed as a strategic risk for council and is reported on to the Strategic Risk committee that include executives and the CEO.

TASK FORCE ON CLIMATE-RELATED FINANCIAL DISCLOSURES

Metrics and targets – Disclose the metrics and targets used to assess and manage relevant climate-related risks and opportunities where such information is material.

a. Disclose the metrics used by the organisation to assess climate-related risks and opportunities in line with its strategy and risk management process

The metrics used are risk analysis that consider likelihood and consequence. Council’s risk management process is consistent with AS/NZS ISO 31000:2009.

Metrics:

Emissions:

- scope one, 2 and 3 based on Climate Active accounting factors.

Renewable energy generation:

- generation capacity in kW by Council
- generation capacity in kW by Community.

Education programs:

- number of people reached.

Advocacy:

- number of submissions on Victorian and Australian consultations
- number of submissions to Victorian and Australian Government outside a consultation period.

b. Disclose Scope 1, Scope 2, and if appropriate Scope 3 greenhouse gas (GHG) emissions, and related risks.

2023/2024 emissions accounting is in progress, with 75% accounted for. Darebin is currently moving towards a more accurate scope 3 emissions accounting and a roadmap to reduce them:

- scope 1: 1,635 tCO2
- scope 2: 0 tCO2
- scope 3: 1,884 tCO2.

Climate Active Carbon Neutral Certification submitted for 2022/2023 (under Climate Active review) and in progress for submission for 2023/2024.

Current community emissions are yet to be published by SnapShot, which is the main source of information for community emissions. Darebin has engaged in direct emissions reductions through direct intervention or influencing the community in its different programs achieving:

- Solar installations in Darebin: 6,552kW (15% due to Solar Saver) with the capacity to reduce up to 7,404tCO2 in 23/24FY. Represents a 1.5% reduction on emissions from energy use based on 2021/2022
- electricity reduced emissions by 6.5% (approximately 31,720 tCO2 based on 2021/2022, assuming same energy consumption)
- LightSmart saved 19.2 tCO2
- EnergySmart saved 20 tCO2.

Council has engaged in strong education and advocacy programs and has submitted requests to the Australian and Victorian Governments on:

Advocacy:

- new Vehicle Efficiency Standard
- transport and Infrastructure Net Zero Roadmap
- minimum ESD standards
- minimum Standards for Rental Properties and Rooming Houses.

Education programs:

- trial for shared e-scooters and e-bikes
- Darebin loves bikes
 - bike skill workshops
 - free monthly bike checks
- Love your commute
 - staff sustainable transport
 - interest free loans and myki
- Octopus schools
 - encourage kids to ride or walk to school.

c. Describe the targets used by the organisation to manage climate-related risks and opportunities and performance against targets.

Targets have been identified based on science-based advice, internal stakeholder consultation and community consultation.

A report towards zero emissions for all Darebin was developed by an expert consultant and its findings have been incorporated in the main actions of the Climate Emergency Plan to set targets.

This year saw the Climate Emergency team work on the future strategy of Council and community (the Climate Emergency Plan 2024-2030) to reduce emissions and adapt to a changing climate. Targets will identify clear economic opportunities to grow as a result of the energy transition, supporting local businesses and resilient jobs.

The new Darebin Climate Emergency Plan 2024-2030 defines Council's commitment to zero greenhouse gas emissions for Council operations:

- 0 tCO2 Scope 1 and 2 by 2030, with the exception of heavy machinery if technology is not yet available.
- 40% less buildings connected to the gas network by 2027.
- 40% reduction in petrol or hybrid light vehicles.
- set up a scope 3 emissions reduction roadmap and have a clear target by 2025.

Community targets:

- minimum of 72% emissions reduction by 2030, with a minimum of 7% reduction a year.
- 12% minimum increase in green spaces by 2030.
- 150 low-income households per year reached via direct intervention for energy efficiency and climate resilience home upgrades.

A monitoring and evaluation framework has been designed to measure the impact and outcomes of action in the Climate Emergency Plan.

INFRASTRUCTURE AND DEVELOPMENT CONTRIBUTIONS

In accordance with sections 46GM and 46QD of the *Planning and Environment Act 1987*, Council must provide a report on infrastructure and development contributions, including levies and works-in-kind.

Infrastructure contributions

In 2023–2024, no levies were received, \$4.50 million of Infrastructure assets were received, and there was no expenditure of funds from Infrastructure Contributions Plans.

Development contributions

In 2023/2024, \$1,044,463 levies were received, and no works-in-kind were accepted under Development Contributions Plans (DCPs). Expenditure of DCP levies is detailed below.

Table 4: Land, works, services or facilities delivered in 2023-24 financial year from DCP levies collected

Project description	Project ID	DCP name and year approved	DCP fund expended (\$)
Northcote Aquatic and Recreation Centre (NARC) Redevelopment *	DCP Project Number 1	Darebin DCP 2019 (2023)	\$975,341
Total			\$975,341

* Note: Total project expenditure above includes expenditure incurred in 2023-24. Total project expenditure for this project was \$63.11M

DCP funds collected 2023/2024 expended on DCP projects delivered 2020-2023

Project description	Project ID	DCP name and year approved	DCP fund expended (\$)
KP Hardiman Synthetic Hockey Pitch Redevelopment and Lighting Upgrade	DCP Project Number 6	Darebin DCP 2019 (2023)	\$32,328
John Hall Oval Lighting Upgrade	DCP Project Number 11	Darebin DCP 2019 (2023)	\$4,474
Moore Park North Lighting Upgrade	DCP Project Number 12	Darebin DCP 2019 (2023)	\$512
IW Dole Reserve Lighting Upgrade	DCP Project Number 15	Darebin DCP 2019 (2023)	\$2,999
Construct Dundas St line marking	DCP Project Number 51	Darebin DCP 2019 (2023)	\$381
Construct Raised threshold at Olive St/ Edwards St, Reservoir	DCP Project Number 55	Darebin DCP 2019 (2023)	\$1,190
Construct raised intersection, Robinson Rd at Bus exit from Regent Station	DCP Project Number 56	Darebin DCP 2019 (2023)	\$1,276

Works-in-kind accepted (\$)	Council's contribution (\$)	Other contributions (\$)	Total project expenditure (\$)	Percentage of item delivered
\$0	\$3,696,043	\$0	\$4,671,383	100
\$0.00	\$3,696,043	\$0.00	\$4,671,383.11	

Works-in-kind accepted (\$)	Council's contribution (\$)	Other contributions (\$)	Total project expenditure (\$)	Percentage of item delivered
\$0	\$1,897,487	\$500,000	\$2,429,815	100
\$0	\$262,579	\$0	\$267,053	100
\$0	\$30,051	\$259,532	\$290,095	100
\$0	\$176,015	\$259,532	\$438,545	100
\$0	\$22,369	\$0	\$22,750	25
\$0	\$69,851	\$0	\$71,042	100
\$0	\$74,916	\$0	\$76,193	100

INFRASTRUCTURE AND DEVELOPMENT CONTRIBUTIONS

DCP funds collected 2023/2024 expended on DCP projects delivered 2020-2023

Project description	Project ID	DCP name and year approved	DCP fund expended (\$)
Design and construct zebra crossing across union street east side at High Street	DCP Project Number 57	Darebin DCP 2019 (2023)	\$231
Construct raised threshold Rayment Street at Hutton Street	DCP Project Number 85	Darebin DCP 2019 (2023)	\$1,180
Victoria St - Neale St to Raglan St: pavement reconstruction	DCP Project Number 88, 89	Darebin DCP 2019 (2023)	\$7,239
Farnan St - full length: reconstruction of existing kerb and channel, drainage upgrade and pavement resurfacing	DCP Project Number 92	Darebin DCP 2019 (2023)	\$2,941
Cheddar Road, Reservoir - Harmer St to Lloyd Ave: pavement reconstruction.	DCP Project Number 95	Darebin DCP 2019 (2023)	\$14,372
Total			\$69,122
Grand Total			\$1,044,463

*Note: Council contributions were made in previous years for the above projects. Further DCP funds collected in future years will be expended on projects delivered in previous years, with Council contributions to be adjusted downwards proportionally.

Works-in-kind accepted (\$)	Council's contribution (\$)	Other contributions (\$)	Total project expenditure (\$)	Percentage of item delivered
\$0	\$13,569	\$0	\$13,800	35
\$0	\$69,236	\$0	\$70,415	100
\$0	\$424,892	\$581,561	\$1,013,692	100
\$0	\$172,637	\$248,561	\$424,139	100
\$0	\$843,569	\$581,561	\$1,439,502	100
\$0	\$4,057,171	\$2,430,747	\$6,557,041	
\$0	\$7,753,214	\$2,430,747	\$11,228,424	

CONTRACTS

List of contracts entered into with a value above Council's Procurement Policy thresholds for invitation to tender or expression of interest

Contract no.	Title	Start date	Contract sum
CT202422	Arts Precincts Lighting Consoles Replacement	14/6/2024	\$52,920.00
CT202424	Reservoir Leisure Centre Scoping Study Community Engagement	30/6/2024	\$54,000.00
CT202360	Darebin Art Centre Internal switchboard upgrade works	15/4/2024	\$54,494.00
CT202369	Reservoir Leisure Centre Spa Upgrade	1/5/2024	\$57,683.00
CT20246	Darebin Economic Development Framework	16/4/2024	\$74,700.00
CT202361	Power supply upgrade and switchboard renewals -TW Blake	21/2/2024	\$85,747.00
CT202357	Reservoir Leisure Centre carbon dioxide & medical oxygen supply	11/12/2023	\$90,000.00
CT202332	EAP - Providing the Employee Assistance Program	4/12/2023	\$90,909.09
CT202336	Supply and Delivery of 1 x Light Truck with Bin Cage	26/9/2023	\$91,238.09
CT202359	BRP- 274 Gower Street - Lift Renewal Works for Compliance to Disability Discrimination Act (DDA) and Reliability	1/4/2024	\$91,820.00
CT202350	Oracle Support Partner	1/2/2024	\$105,600.00
CT202335	Supply & Delivery of 1 x Light Truck with Tipper Tray	27/9/2023	\$108,126.29
CT202367	Supply & Delivery of 1 x Tractor	19/12/2023	\$110,549.98
CT202418	Adobe software licenses	28/4/2024	\$112,893.33
CT202340	Darebin Libraries Server Replacement Consultancy and Implementation	12/2/2024	\$117,261.82
CT202342	BSU DTF Pathways consultant	3/7/2023	\$130,023.64
CT202331A	Facilitation and Team Building Consultancy	15/9/2023	\$136,363.64
CT202372	Supply & Delivery of Mower	20/12/2023	\$142,968.20
CT20247	Drainage Asset Condition inspection 2023/24	6/5/2024	\$163,000.00
CT202351	Darebin Kindergarten and Child Care Central Registration System	1/11/2023	\$165,834.54
CT202325	Design and Construction of lighting for Light Up Rezza	1/6/2023	\$189,150.00
CT202364	Aged Care Reform Readiness	6/11/2023	\$193,669.65
CT202415	Application Locker	28/6/2024	\$208,100.00
CT202345A	Meal Services for Council Events Panel	15/5/2024	\$248,424.07

Contract no.	Title	Start date	Contract sum
CT202362	Road Assets Condition Survey 2023	15/12/2023	\$249,000.00
CT202339	Darebin Parklands	4/7/2023	\$250,000.00
CT202344	Customer Contact Centre system	5/6/2023	\$262,000.00
CT202327	Supply & Delivery of Ready Mixed Concrete	15/9/2023	\$397,845.45
CT202266	Construction of Preston City Oval Cricket Nets	29/8/2023	\$422,189.66
CT20248	Supply & Delivery of Hino Spare Parts	15/4/2024	\$500,000.00
CT202329	Height Safety Apparatus	6/10/2023	\$504,340.00
CT202343A	Asbestos and Hazardous Materials Removal and Monitoring Services	1/3/2024	\$559,224.00
CT20241	Provision of Lift Maintenance and Installation Services	1/6/2024	\$568,181.82
CT20249	Supply & Delivery of Iveco Spare Parts	15/4/2024	\$600,000.00
CT202355	Managed Print Services for Council and Libraries	25/3/2024	\$732,270.00
CT202265	Darebin Intranet and Website Project	16/10/2023	\$800,000.00
CT202349A	Provision of Panel of Cafe Suppliers	1/5/2024	\$824,670.90
CT202349B	Provision of Panel of Cafe Suppliers	1/5/2024	\$824,670.90
CT202366	Provision of Hard Waste Collection Services	1/6/2024	\$2,995,610.00
CT202356	Microsoft EA	1/12/2023	\$3,237,350.91
CT202373	Supply & Delivery of Mobile Garbage/Recycling Bins (PA Contract 2510/0513)	1/5/2024	\$4,000,000.00
CT202315	NCA Road Maintenance & Associated Services	15/9/2023	\$18,181,818.18
Contracts where the Council did not invite a tender or seek an expression of interest which did not meet the conditions to purchase goods or services without inviting a tender or expression of interest			
	Learning management System	14/6/2024	\$441,095.00

GLOSSARY OF FINANCIAL TERMS

Term	Definition
Accrual accounting	System of accounting where items are brought to account and included in the financial statements as they are earned or incurred, rather than as they are received or paid.
Accumulated surplus	The value of all net assets accumulated over time.
AIFRS	Australian equivalents to International Financial Reporting Standards.
Assets	Future economic benefits controlled by Council as a result of past transactions or other past events.
Bad and doubtful debts expenditure	Bad debts written off and the movement in the bad debt provision for infringement debtors and sundry debtors.
Balance sheet	A quantitative summary of Council's financial position at 30 June, including assets, liabilities and net equity.
Cash and cash equivalents assets	Cash and investments readily convertible to cash, including cash on hand, cash held in the bank, deposits at call and highly liquid investments.
Contributions income	Contributions received by Council are received for the purpose of providing and improving public open space, provision/improvement of the drainage system and in relation to specific projects.
Current assets	Assets where Council expects to receive the future economic benefit within the next 12 months.
Current liabilities	Liabilities where Council expects to fulfil its obligation within the next 12 months and Council does not have an unconditional right to defer settlement of the liability for at least 12 months after the reporting date.
Depreciation and amortisation expenditure	An expense that recognises the value of a fixed asset consumed over time.
Employee costs	Relates to wages and salaries, casual staff payments, annual leave, long service leave, superannuation, fringe benefits tax, WorkCover and redundancy payments.
Equity	The residual interest in Council assets after its liabilities are deducted, which is made up of accumulated surplus and reserves. Total equity is also equal to net assets.
Expense	An outgoing payment made by Council.
Finance costs	Interest paid on borrowings.
Financial assets	Cash held in term deposits.
Fixed assets	See property, infrastructure, plant and equipment assets.
Grants - non-recurrent income	Grant income received for a 'one off' specific purpose, generally for a particular project.
Grants - recurrent income	Grant income received on a regular basis (i.e. quarterly, annually) and granted to Council by another entity for specific or general purposes.

GLOSSARY OF FINANCIAL TERMS

Term	Definition
Comprehensive Income Statement	A financial statement highlighting the accounting surplus or deficit of Council. It provides an indication of whether Council has sufficient revenue to meet expenses in the current year, including non-cash costs such as depreciation and amortisation expenditure. It also includes other comprehensive income items such as net asset revaluation increments (decrements) and a share of other comprehensive income of associates and joint ventures accounted for by the equity method to arrive at a 'comprehensive result'. The comprehensive result equates to the movement in net assets or total equity from the prior year.
Intangible assets	Non-current assets held by Council that are not material assets (such as computer software and licences).
Interest and investment income	Includes interest earned on all cash and investment balances, interest earned on rates and unrealised gains on managed fund investments.
Interest bearing loans and borrowings	Council's borrowings.
Inventories	Includes fuel and consumables located at Council's depot and recreation centres.
Investment property assets	Land or buildings held to earn rentals or for capital appreciation or both, rather than for providing services or for administrative purposes.
Investments in associates accounted for using the equity method	Council's share of the carrying value of its investment in its joint venture partnerships.
Liabilities	Future sacrifices of economic benefits that Council is presently obliged to make to other entities as a result of past transactions or other past events.
Materials and services expenditure	Expenditure incurred in relation to contract payments and trade services, building maintenance, general maintenance, plant and equipment maintenance, utilities, consultants, office and administration, insurance, registration and the Metropolitan Fire Brigade levy, financial and legal costs and information technology costs.
Movement in equity for the period	The net movement in the net surplus (deficit) and asset revaluation increments (decrements). This is also equal to the change in net assets.
Net asset revaluation increment (decrement)	This represents the increase (decrease) between the old valuation and new valuation of property and infrastructure asset classes that were revalued during the year.
Net assets	The difference between total assets and total liabilities, which represents Council's net worth. Net assets are also equal to total equity.
Net gain (loss) on disposal of property, plant and equipment, infrastructure	The net of income received in relation to the sale of assets and the carrying amount of assets sold, replaced or disposed of during the year.

GLOSSARY OF FINANCIAL TERMS

Term	Definition
Non-current assets	Assets where the future economic benefit is not expected to be received within the next 12 months or where the asset is restricted from being exchanged or used to settle a liability for at least 12 months after the reporting date.
Non-current assets classified as held for sale	Non-current assets that Council intends to sell within the next 12 months.
Non-current liabilities	Liabilities where the obligation is not expected to be fulfilled within the next 12 months or where Council has a right to defer settlement of the liability for at least 12 months after the reporting date.
Other expenses	Includes auditors' remuneration, Councillors' allowances, operating lease rentals, impairment losses, community grants and contributions, training and professional development expenditure, contract settlement expenditure and expenditure incurred in relation to special rate schemes.
Other revenue income	Income received from investment property rental, other rental income, net assets recognised in new entity, waste management, craft markets, local laws and animal management, National Competition Policy dividend, product sales, right-of-way sales, town halls, transport and other sources.
Infringement Court	Refers to Penalty Enforcement by Registration of Infringement Notice – a system established under Schedule 7 of the Magistrates Court Act 1989 (Vic) to deal with unpaid fines.
Prepaid income	Income received by Council in advance of services being performed. This includes prepaid gym memberships at Council's recreation centres.
Prepayments	Payments made by Council in advance of receiving the goods or services.
Property, infrastructure, plant and equipment assets	Often referred to as fixed assets. This is the largest component of Council's asset base or worth and represents the value of all land, buildings, roads, footpaths, drains, bridges, vehicles, plant and equipment and so on that are recorded on Council's asset register.
Provisions	Includes accrued long service leave, annual leave and rostered days off owing to employees at the reporting date.
Rate and charges income	Income received from ratepayers in relation to general rates, garbage rates and special rate schemes.
Reserves	Includes the asset revaluation reserve and the drainage contributions reserve. The asset revaluation reserve includes the net revaluation increments and decrements arising from revaluing fixed assets in accordance with AASB 1041 'Revaluation of Non-Current Assets'. The drainage contributions reserve includes non-refundable contributions sought from developers to upgrade drainage as a result of development in the municipality.

GLOSSARY OF FINANCIAL TERMS

Term	Definition
Revenue	Revenue is the amount of money that Council actually receives from its activities, mostly from rates and services provided to customers and ratepayers.
Right-of-way	Former laneway no longer required for access to surrounding properties.
Share of net profits (losses) of associates and joint ventures accounted for by the equity method	Council's share of the net profit/loss recognised in its joint venture partnerships.
Statutory fees and fines income	Includes parking infringements and costs, infringement court recoveries, town planning fees, land information certificates and trader parking and street furniture permits.
Surplus (deficit)	Represents the difference between total revenues, expenses, net gain (loss) on disposal of property, plant and equipment, infrastructure and share of net profits (losses) of associates and joint ventures accounted for by the equity method.
Trade and other payables	Monies owed by Council to other entities/individuals.
Trade and other receivables	Monies owed to Council by ratepayers and other parties less provisions for doubtful debts.
Trust funds and deposits	Monies received by Council for a specific purpose, which are to be refunded upon a specific event occurring (e.g. Council assets are not damaged). If that specific event does not occur, Council is entitled to recognise these monies as income.
Underlying operating surplus/(deficit)	Represents the surplus/(deficit) after adjusting for capital contributions including donated assets, the timing differences of grant funding and once-off items, such as superannuation funding calls.
User fees	Income received by Council from a variety of fees and charges such as aged and health services fees, animal and local law fines and registrations, building permits and other charges, childcare/children's program fees, debt collection recovery charges, election fines, parking meter fees, ticket machine fees, leisure centre and recreation fees, library fines and other charges and tow-away charges.

CONTACT US

Communications and Engagement Unit

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Telephone: 8470 8888
Facsimile: 8470 8877
After hours: 8470 8889

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Feedback details

We would love to hear your feedback about this report. Comments, concerns or suggestions should be addressed to the Communications and Engagement Unit via mailbox@darebin.vic.gov.au

Council Customer Service Centres

Preston Customer Service Centre

Darebin Civic Centre
274 Gower Street, Preston
Hours: 8.30am to 5pm, Monday to Friday

Northcote Customer Service Centre

Northcote Library Complex
32-38 Separation Street, Northcote
Hours: 8.30am to 5pm, Monday to Friday

Reservoir Customer Service Centre

Community and Learning Centre
23 Edwardes Street, Reservoir
Hours: 10am to 5pm, Monday to Friday

English

This report contains a summary of the performance of Darebin City Council over the last financial year. If you would like a section of this report translated into your language, please call our Multilingual Telephone Line (03) 8470 8470.

Arabic

يحتوي هذا التقرير على ملخص لأداء مجلس مدينة داربين خلال السنة المالية الماضية. وإذا كنت ترغب في ترجمة جزء من هذا التقرير إلى لغتك، يرجى الاتصال بالخط الهاتفي متعدد اللغات على الرقم (03) 8470 8470.

Chinese Simplified

本报告包含了戴瑞宾市议会上个财政年度的绩效摘要。如果您希望将本报告的部分内容翻译成您的语言，请致电我们的多语种电话专线 (03) 8470 8470。

Greek

Αυτή η έκθεση περιέχει μια σύνοψη των επιδόσεων του Δήμου του Darebin κατά το τελευταίο οικονομικό έτος. Εάν επιθυμείτε να μεταφραστεί ένα τμήμα αυτής της έκθεσης στη γλώσσα σας, παρακαλούμε καλέστε την Πολύγλωσση Τηλεφωνική Γραμμή μας (03) 8470 8470.

Hindi

इस रिपोर्ट में पिछले वित्तीय वर्ष के दौरान डारेबिन सिटी काउंसिल के प्रदर्शन का सारांश शामिल है। यदि आप इस रिपोर्ट के किसी भाग का अपनी भाषा में अनुवाद कराना चाहते हैं, तो कृपया हमारी बहुभाषी टेलीफोन लाइन (03) 8470 8470 पर कॉल करें।

Italian

Questa relazione contiene un riepilogo della prestazione del Comune della City di Darebin nell'ultimo anno finanziario. Se desiderate che una parte di questa relazione venga tradotta nella vostra lingua, chiamate la nostra linea telefonica multilingue al numero (03) 8470 8470.

Macedonian

Овој извештај содржи резиме на работата на Советот на општина Даребин во последната финансиска година. Доколку сакате дел од овој извештај да се преведе на вашиот јазик, ве молиме јавете се на нашата Повеќејазична телефонска линија на (03) 8470 8470.

Nepali

यस प्रतिवेदनमा गत आर्थिक वर्षको डारेबिन नगर परिषद्को कार्यसम्पादनको सारांश समावेश गरिएको छ । यदि तपाईंलाई यो रिपोर्टको कुनै भागको तपाईंको भाषामा अनुवाद गराउन चाहनुहुन्छ भने, कृपया हाम्रो बहुभाषी टेलिफोन लाइन (03) 8470 8470 मा फोन गर्नुहोस्।

Punjabi

ਇਸ ਰਿਪੋਰਟ ਵਿੱਚ ਪਿਛਲੇ ਵਿੱਤੀ ਸਾਲ ਵਿੱਚ ਡੈਰੇਬਿਨ ਸਿਟੀ ਕੌਂਸਲ ਦੀ ਕਾਰਗੁਜ਼ਾਰੀ ਦਾ ਸੰਖੇਪ ਸ਼ਾਮਲ ਹੈ। ਜੇ ਤੁਸੀਂ ਇਸ ਰਿਪੋਰਟ ਦੇ ਕਿਸੇ ਹਿੱਸੇ ਨੂੰ ਆਪਣੀ ਭਾਸ਼ਾ ਵਿੱਚ ਅਨੁਵਾਦ ਕਰਵਾਉਣਾ ਚਾਹੁੰਦੇ ਹੋ, ਤਾਂ ਕਿਰਪਾ ਕਰਕੇ ਸਾਡੀ ਬਹੁਭਾਸ਼ੀ ਟੈਲੀਫੋਨ ਲਾਈਨ (03) 8470 8470 'ਤੇ ਫੋਨ ਕਰੋ।

Somali

Warbixintani waxay ka kooban tahay soo koobida waxqabadka Golaha Degaanka Darebin intii lagu jiray sannad xisaabeedkii hore. Haddii aad jeclaan lahayd qaby ka mid ah warbixintan in lagu turjumo luuqadaada, fadlan ka wac Khadka Taleefanka Luuqadaha badan (03) 8470 8470.

Spanish

Este informe contiene un resumen del desempeño del Concejo Municipal de Darebin durante el año financiero pasado. Si desea ver una parte de este informe traducido en su idioma, llame a la Línea Telefónica Multilingüe (03) 8470 8470.

Urdu

اس رپورٹ میں پچھلے مالی سال میں ڈیڑھ سٹی کاؤنسل کی کارکردگی کا خلاصہ دیا گیا ہے۔ اگر آپ اس رپورٹ کے کسی حصے کا اپنی زبان میں ترجمہ حاصل کرنا چاہتے ہیں تو براہ مہربانی (03) 8470 8470 پر ہمارے مختلف زبانوں کی ٹیلیفون لائن کو فون کریں۔

Vietnamese

Nội dung bản báo cáo này có phần tóm tắt thành tích Hội đồng Thành phố Darebin đã đạt được trong năm tài chính vừa qua. Nếu muốn một phần bản báo cáo này dịch sang ngôn ngữ của mình, xin quý vị gọi cho Đường dây Điện thoại Đa ngữ của chúng tôi (03) 8470 8470.

CITY OF DAREBIN

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National Relay Service
relayservice.gov.au

If you are deaf, or have a hearing or speech impairment, contact us through the National Relay Service.



Speak Your Language
T 8470 8470

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