

Yarra Ranges Shire Council

Performance Statement

For the year ended 30 June 2025

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Certification of the Performance Statements

In my opinion, the accompanying performance statement has been prepared in accordance with the *Local Government Act 2020 and the Local Government (Planning and Reporting) Regulations 2020*.

Vincenzo Lombardi

Director Corporate Services

14 October 2025

In our opinion, the accompanying performance statement of the Yarra Ranges Shire Council for the year ended 30 June 2025 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.

Cr Jim Child

Mayor

14 October 2025

Cr Fiona McAllister

14 October 2025

Tammi Rose

Chief Executive Officer

14 October 2025

Victorian Auditor-General's Office audit report

Description of municipality - About Yarra Ranges Council

Yarra Ranges Shire is situated in metropolitan Melbourne's outer east, 30 to 110 kilometres from the Melbourne Central Business District. It covers 2,468 square kilometres in area, making it Melbourne's largest local government area. It is well known for its tourism and wineries, agricultural industry, and the natural beauty of the Dandenong Ranges and Yarra Valley.

The 160,137 residents live in more than 55 suburbs and townships. 53% of the population live in the urban areas of Yarra Ranges, which make up 7.3% of the total land area (including Coldstream). The remaining population is spread throughout rural areas.

The diversity of places, people, industries and attractions – dispersed over a wide variety of urban and rural communities - makes Yarra Ranges one of the most unique municipalities in Victoria.

Sustainable Capacity Indicators

For the year ended 30 June 2025

	2022	2023	2024	2025	Comment
Indicator / Measure [Formula]	Actual	Actual	Actual	Actual	
Population					
Expenses per head of municipal population [Total expenses / Municipal population]	\$1,331.87	\$1,434.98	\$1,542.31	\$1,558.40	Slight increase from prior year due to increased expenditure in supporting communities recovering from natural disasters and further compounded by increases in materials to deliver services.
Infrastructure per head of municipal population [Value of infrastructure / Municipal population]	\$5,347.64	\$5,944.47	\$6,255.59	\$7,064.38	Increase due to changes in property, plant as well as asset revaluations.
Population density per length of road [Municipal population / Kilometres of local roads]	90.17	89.34	90.00	91.27	Slight increase due to infill development and lot size.
Own-source revenue					
Own-source revenue per head of municipal population [Own-source revenue / Municipal population]	\$1,065.09	\$1,140.01	\$1,212.23	\$1,228.82	Slight increase reflective of rate cap levied and growth in rateable properties.
Recurrent grants					
Recurrent grants per head of municipal population [Recurrent grants / Municipal population]	\$266.33	\$246.26	\$78.67	\$239.98	The significant increase is due to the timing of the Financial Assistance Grants received with 50% of the 2025-2026 financial assistance grant received in 2024-2025 therefore two portions of funding received in the financial year (there is no substantial additional funding received).
Disadvantage					
Relative Socio-Economic Disadvantage [Index of Relative Socio-Economic Disadvantage by decile]	8.00	8.00	8.00	8.00	Consistent with prior year
Workforce turnover					
Percentage of staff turnover [Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year] x100	21.1%	22.0%	11.6%	12.0%	There is an overall decreasing trend in turnover of staff which can be linked to strong staff culture survey results.

Definitions

"adjusted underlying revenue" means total income other than—

- (a) non-recurrent grants used to fund capital expenditure
- (b) non-monetary asset contributions
- (c) contributions to fund capital expenditure from sources other than those referred to in paragraphs (a) and (b).

"infrastructure" means non-current property, plant and equipment excluding land.

"local road" means a sealed or unsealed road for which Council is the responsible road authority under the *Road Management Act 2004*.

"variation" is the quantitative threshold set by Yarra Ranges Shire Council based on the 2023-24 results. These thresholds are used to create explanatory commentary.

"population" means the resident population estimated by Council based on the ABS ERP as at 30 June 2024.

"own-source revenue" means adjusted underlying revenue other than revenue that is not under the control of Council (including government grants).

"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.

"unrestricted cash" means all cash and cash equivalents other than restricted cash.

Service Performance Indicators for the year ended 30 June 2025

	2022	2023	2024	2025		Comment
Service / Indicator / Measure [Formula]	Actual	Actual	Actual	Target as per budget	Actual	
Aquatic Facilities Utilisation <i>Utilisation of aquatic facilities</i> [Number of visits to aquatic facilities / Municipal population]	1.39	2.81	2.69	N/A	2.64	Overall visitation slightly declined. The reporting period included an eight-week closure of the Yarra Centre to complete essential works. Noting, visitation to outdoor splash parks is not included in this data.
Animal Management Health and safety <i>Animal management prosecutions</i> [Number of successful animal management prosecutions / Number of animal management prosecutions] x 100	96%	100%	100%	N/A	100%	Consistent with prior year. Reporting reflects Council's ongoing commitment to thoroughly investigating community concerns.
Food Safety Health and safety <i>Critical and major non-compliance outcome notifications</i> [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	72.97%	93.33%	90.66%	N/A	83.17%	<i>Decrease from prior year.</i> <i>Fewer notifications were received by Council overall; this resulted in less follow-ups - and a lower score. However, Council continues to prioritise all major and critical non-compliance to protect community health</i>
Governance	51	46	45	54	46	

Consultation and engagement <i>Satisfaction with community consultation and engagement</i> [Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement]						Slight increase to previous year. Council scored 46 in the 2025 Community Satisfaction Survey for Consultation and Engagement. Residents from the Urban region reported the highest satisfaction score (50) and Women as a population group reported the highest satisfaction (49).
Libraries Participation <i>Library membership</i> [Number of registered library members / Population] x100 <i>Note: this indicator was introduced in 2024, so there are no figures to report for 2022 or 2023</i>	N/A	N/A	22.50%	N/A	26.22%	Increase from prior year. Throughout the reporting period the service has focused on converting frequent visitors into members. This has resulted in growth of registrations. This approach has also been boosted through people reporting they find library services a valuable support when experiencing cost of living pressures.
Maternal and Child Health (MCH) Participation <i>Participation in the MCH service</i> [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100	74.93%	74.65%	72.36%	N/A	71.88%	Participation in Council's MCH service has remained consistent with previous years.
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	79.00%	78.47%	76.41%	N/A	75.93%	Participation in Council's MCH services by Aboriginal and Torres Strait children has remained consistent with previous levels. MCH staff continue to work with external partners to improve participation in MCH services by Aboriginal and Torres Strait Island children and embed cultural safety into practice.
Roads Condition <i>Sealed local roads maintained to condition standards</i>	97.61%	97.45%	95.98%	98.50%	95.98%	The reported figure remains unchanged from the previous year, as Council's sealed road condition audit is conducted on a three-year cycle.

[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100						
Statutory Planning Service standard <i>Planning applications decided within required time frames</i> [(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	53.25%	51.42%	61.78%	58.00%	64.81%	Improved timeframes from previous year. Reducing planning decisions within required timeframes has been a key area of focus. This has been added by application volumes remaining stable, alongside the implementation of the system improvements. The vacancy rate has reduced from the previous financial year with greater success in filling roles and retaining staff.
Waste Management Waste diversion <i>Kerbside collection waste diverted from landfill</i> [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100	50.15%	52.14%	67.26%	56.00%	69.52%	Significant improvement reported. Council has continued to improve waste diversion from landfill. This ongoing progress reflects the successful adoption of the weekly Food Organics and Garden Organics (FOGO) bin collection service.

Definitions

"Aboriginal child" means a child who is an Aboriginal person.

"Aboriginal person" has the same meaning as in the Aboriginal Heritage Act 2006.

"active library borrower" means a Yarra Ranges member of the Eastern Regional Library who has borrowed a physical or digital item from the library in the last 12 months

"Annual Report" means an annual report prepared by a Council under section 98 of the Act.

"critical 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 authorized officer under that Act, of a deficiency that poses an immediate serious threat to public health. In Yarra Ranges a critical non-compliance will be followed up within 48 hours.

"food premises" has the same meaning as in the *Food Act 1984*

"local road" means a sealed or unsealed road for which Council is the responsible road authority under the *Road Management Act 2004*.

"major non-compliance outcome notification" means a notification received by a council under section 19N(3) or (4) of the *Food Act 1984*, or advice given to Council by an authorized officer under that Act, of a deficiency that does not pose an immediate serious threat to public health but may do so if no remedial action is taken. In Yarra Ranges a major non-compliance will be followed up within 90 days.

"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.

"population" means the resident population estimated by Council based on the ABS ERP as at 30 June 2024.

Financial Performance Indicators

for the year ended 30 June 2025

	2022	2023	2024	2025		2026	2027	2028	2029	Material Variations and Comments
Dimension / Indicator / Measure [Formula]	Actual	Actual	Actual	Target as per budget	Actual	Forecasts	Forecasts	Forecasts	Forecasts	
Efficiency										
Expenditure level										
Expenses per property assessment [Total expenses / Number of property assessments]	\$3,220.16	\$3,350.07	\$3,631.38	\$3,371.80	\$3,661.46	\$3,570.22	\$3,703.71	\$3,780.55	\$3,843.21	The increase is reflective of the rising costs of materials and services incurred to maintain service levels. Further impacted by the storm clean-up costs incurred and Preparing Australian Communities expenditure related to the grant received.
Revenue level										
Average rate per property assessment [Sum of all general rates and municipal charges / Number of property assessments]	\$2,014.57	\$2,013.31	\$2,117.94	N/A	\$2,161.33	\$2,243.60	\$2,303.84	\$2,357.60	\$2,415.38	Increase is reflective of the rate cap increase, movement in property valuation and increase in the number of rateable assessments.
Liquidity										
Working capital										
Current assets compared to current liabilities [Current assets / Current liabilities] x100	122.37%	123.31%	104.54%	121.00%	134.72%	105.07%	102.53%	97.88%	98.98%	Stronger result has been reported due to the expected grant funding being received in advance.
Unrestricted cash										
Unrestricted cash compared to current liabilities [Unrestricted cash / Current liabilities] x100	24.51%	14.20%	-6.00%	N/A	29.98%	8.94%	9.48%	8.86%	8.06%	Stronger result has been reported due to the Financial Assistance grant funding being received in advance and maturation of term deposits.
Obligations										
Loans and borrowings										
Loans and borrowings compared to rates [Interest bearing loans and borrowings / Rate revenue] x100	4.03%	1.92%	0.37%	N/A	20.53%	20.54%	16.32%	12.38%	8.59%	Significant increase due to accessing budgeted borrowings in the financial year for the purpose of investment in the Capital expenditure program.
Loans and borrowings repayments compared to rates [Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x100	2.72%	2.10%	1.49%	N/A	1.58%	4.25%	4.19%	4.05%	3.93%	The stable trend is reflective of one repayment in financial year in relation to the budgeted loans being drawn down.
Indebtedness										The movement in the result is driven by accessing budgeted

Non-current liabilities compared to own source revenue [Non-current liabilities / Own source revenue] x100	6.04%	5.77%	12.75%	N/A	28.49%	26.40%	20.46%	15.49%	12.10%	borrowings impacting the non-current liabilities balance. The movement in the result is driven by accessing budgeted borrowings impacting the non-current liabilities balance.
Asset renewal and upgrade Asset renewal and upgrade compared to depreciation [Asset renewal and asset upgrade expense / Asset depreciation] x100	155.10%	138.78%	130.36%	99.00%	122.67%	100.88%	91.24%	77.78%	79.74%	Increase in depreciation expense due to the completion of projects and subsequent capitalisation of the asset.
Operating position Adjusted underlying result Adjusted underlying surplus (or deficit) [Adjusted underlying surplus (deficit) / Adjusted underlying revenue] x100	6.60%	3.48%	-11.02%	N/A	-2.23%	-1.00%	-0.09%	1.78%	1.55%	The improved result is due to the timing of grants received.
Stability Rates concentration Rates compared to adjusted underlying revenue [Rate revenue / Adjusted underlying revenue] x100	68.96%	69.40%	78.33%	83.00%	74.84%	79.56%	78.67%	77.58%	78.09%	The stable trend is reflective of rate revenue increasing from the previous year along with total revenue which has been buoyed by the advance receipt grant funding.
Rates effort Rates compared to property values [Rate revenue / Capital improved value of rateable properties in the municipality] x100	0.34%	0.29%	0.31%	N/A	0.31%	0.32%	0.34%	0.34%	0.35%	With minimal growth in rateable properties and movements in valuation there is a stable trend being experienced.

Definitions

“adjusted underlying revenue” means total income other than:

- non-recurrent grants used to fund capital expenditure
- non-monetary asset contributions
- contributions to fund capital expenditure from sources other than those referred to above.

“adjusted underlying surplus (or deficit)” means adjusted underlying revenue less total expenditure.

“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.

“current assets” has the same meaning as in the AAS.

“current liabilities” has the same meaning as in the AAS.

“non-current assets” means all assets other than current assets.

“non-current liabilities” means all liabilities other than current liabilities.

“non-recurrent grant” means a grant obtained on the condition that it be expended in a specified manner and is not expected to be received again during the period covered by a council’s Strategic Resource Plan.

“own-source revenue” means adjusted underlying revenue other than revenue that is not under the control of council (including government grants).

“population” mean the resident population estimate by council.

“rate revenue” means revenue from the general rates, municipal charges, service rates and service charges.

“recurrent grants” means a grant other than a non-recurrent grant.

“residential rates” means revenue from general rates, municipal charges, service rates and service charges levied on residential properties.

“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 it is restricted, and includes cash to be used to fund capital works expenditure from the previous financial year.

“unrestricted cash” means all cash and cash equivalents other than restricted cash.

Other Information

for the year ended 30 June 2025

Basis for 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 and Local Government (Planning and Reporting) Regulations 2020*.

Where applicable the results in the Performance Statement have been prepared on an accounting basis 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 year ended 30 June 2025 and for the prescribed financial performance indicators and measures. The *Local Government (Planning and Reporting) Regulations 2020* requires explanation of any material variations in the results in the Performance Statement. Yarra Ranges Shire Council has adopted materiality thresholds relevant to each indicator. Explanations are provided for any material variations.

The forecast figures included in the Performance Statement are those adopted by Council in its Budget 2025-26 adopted on 10 June 2025 and which forms part of the Council Plan. The Budget includes estimates based on key assumptions about the future that were relevant at the time of adoption and aimed at achieving sustainability over the long term. Detailed information on the actual financial results is contained in the General Purpose Financial Statements. The Budget 2025-26 is available on Council's website, www.yarraranges.vic.gov.au.