

Our story is your story

*Annual Report
2012-13*

Welcome

Welcome to Yarra City Council's 2012–13 Annual Report. One of Yarra's most important publications, it is designed to provide readers with an open and honest account of the organisation's activities.

Acknowledgement of Wurundjeri Land

Council acknowledges the Wurundjeri community as the first owners of this country. Today, they are still the custodians of the cultural heritage of this land. Further to this, Council acknowledges there are other Aboriginal and Torres Strait Islander people who have lived, worked and contributed to the cultural heritage of Yarra.

Right: Melodie Reynolds and Greg Fryer lead Council's 'Follow in my Footsteps' walking tour of Aboriginal Fitzroy.





Our
story is
your
story

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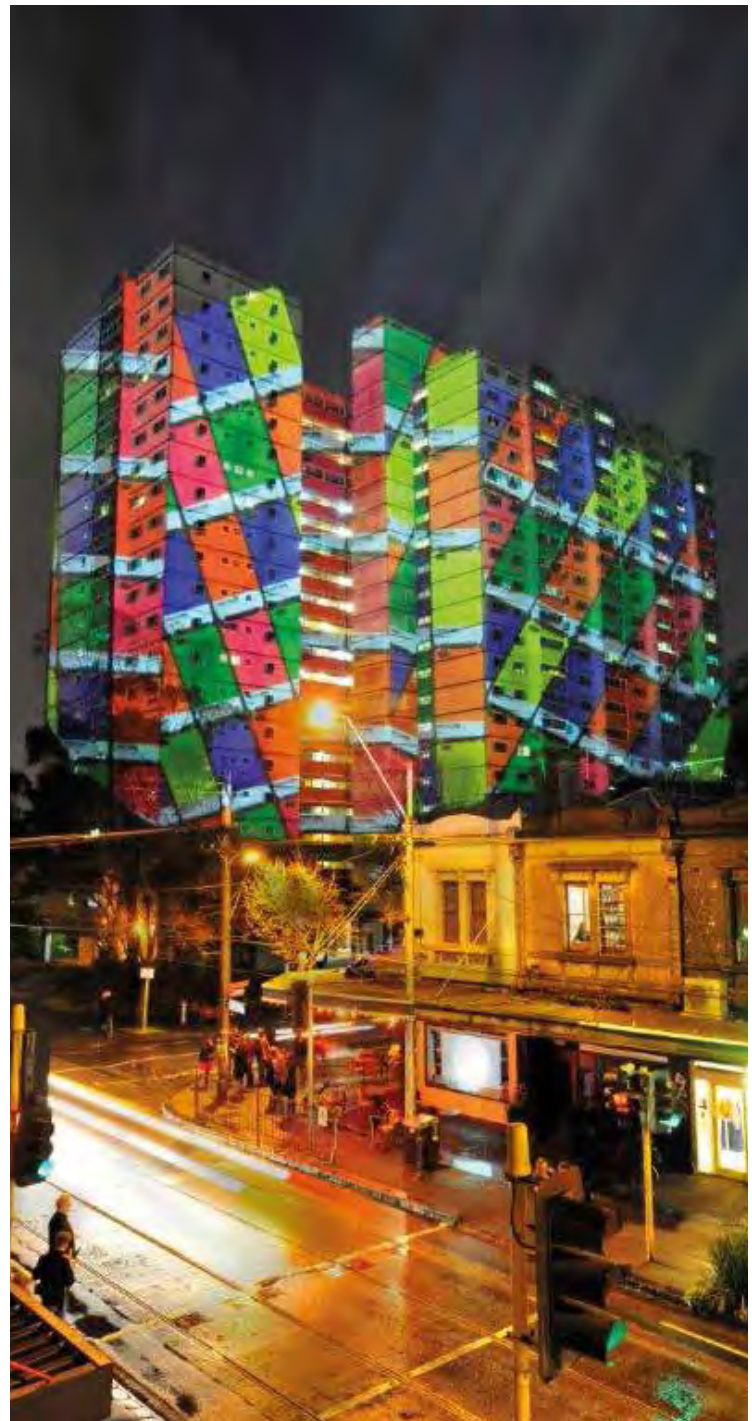
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Right: The Gertrude Street Projection Festival in Fitzroy.

Introduction

Our story is your story

The theme of this year's document, 'Our story is your story', celebrates the growing bonds between Council and its vibrant and diverse community.

Thank you for your interest in our *Annual Report*. This document outlines Council's actions and achievements over the last 12 months and provides important information related to its finances and governance. One of the key functions of the *Annual Report* is to openly and honestly discuss Council's progress towards the objectives it established in its *Council Plan*.

Like all Victorian Councils, Yarra was required to prepare the document in accordance with the *Local Government Act 1989*, and submit to the Minister for Local Government prior to 30 September 2013.

Improving the Annual Report

Prior to assembling this year's *Annual Report*, Council closely considered guidance from the Municipal Association of Victoria and the Australasian Reporting Awards. Council also called for public submissions on ways to improve the *Annual Report*. Council's aim was to produce a more **accessible, transparent and accountable** document by:

- including more detail on performance vs. targets
- referencing multi-year trends wherever possible
- making greater use of visual aids such as graphs, charts and maps
- providing more information on Councillors and senior staff
- ensuring that the text is accessible and concise

Council's ultimate goal was to create a document that engages and informs residents, community groups, businesses, members of parliament, peak bodies and other interested parties.

How to obtain a copy

Printed copies of the *Annual Report* are available from Council's Customer Service Centres at Richmond and Collingwood, as well as from Yarra's libraries at Richmond, Collingwood, Carlton, Fitzroy and North Fitzroy. An electronic version of the *Annual Report* can be accessed via Council's website at: www.yarracity.vic.gov.au

Large print copies and interpreting services are available on request. For further information, please telephone Council on 9205 5555. Details about translation services are also available on the back cover of this publication.



Do you have a smart phone?

Some sections of this document contain QR codes leading to supplementary web content. While not essential to your understanding of the *Annual Report*, this material provides further insight into Council's philosophies and actions. To gain access to this content, download a QR reader to your smart phone, open the 'app' and scan the code.

Document outline

In the interests of readability, the *Annual Report 2012–13* has been divided into the four sections outlined in the table to the right. A more detailed contents section can be found on page 2 of this document.

Section	Description	Pages
Overview	This section provides a snapshot of the municipality and its people, along with a summary of Council's activities over the past 12 months. It also includes messages from Yarra's Mayor and Chief Executive Officer, as well as a financial summary	5–27
Governance	Refer here for details about Council's decision making processes and its commitment to the principles of transparency, accountability and impartiality. This section also contains information about Yarra's Councillors and staff	29–51
Detailed Performance Report	Council offers extensive commentary on the implementation of its <i>Council Plan 2009–13</i> . This section also contains a broad range of measurements and indicators regarding the organisation's performance over the past year	53–83
Detailed Financial Report	Readers looking for comprehensive information about Council's financial position should refer to this section, which also contains Certification of the Financial Report and Standard Statements, along with the Independent Auditor's Report	85–147

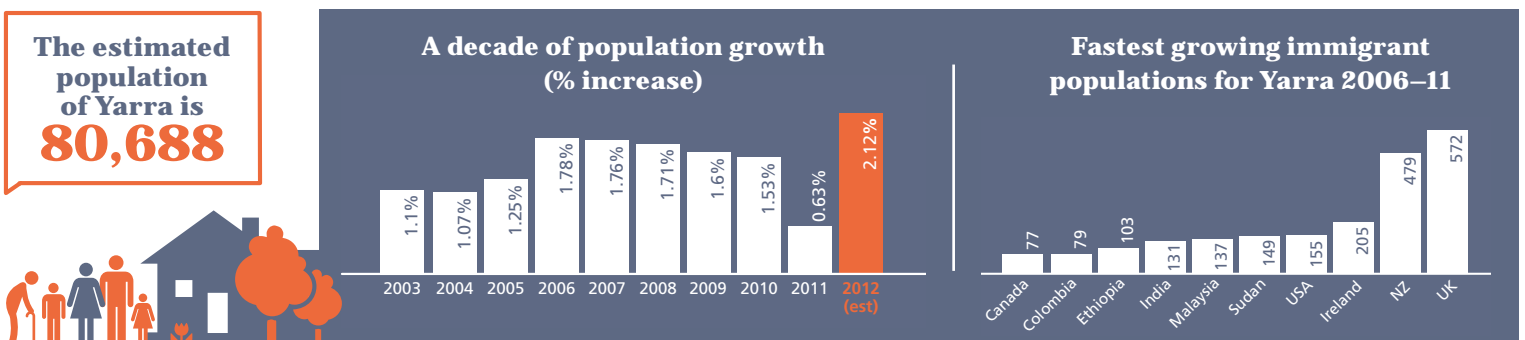
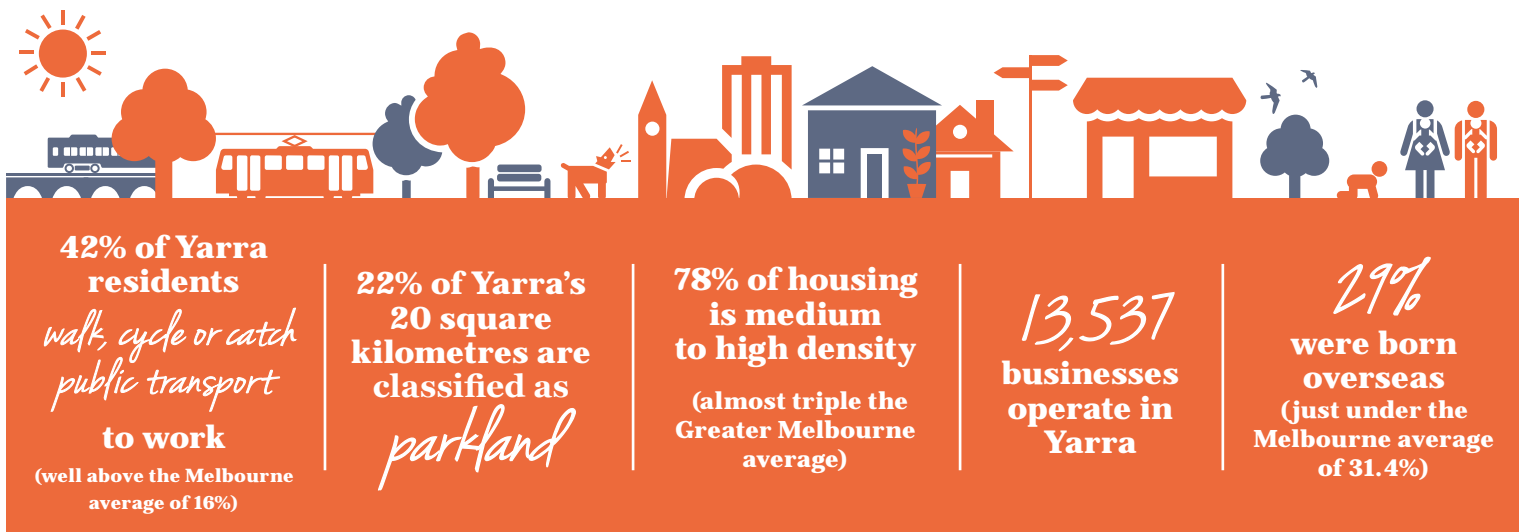


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Overview

This section provides a snapshot of the municipality and its people, along with a summary of Council's activities over the past 12 months. It also includes messages from Yarra's Mayor and Chief Executive Officer, as well as a financial summary.

Left: Council's award winning African Children's Swimming Program fills the Collingwood Leisure Centre with smiles.



Performance highlights

Council's activities during the reporting period were guided by its *Council Plan 2009–13*. This document established five strategic objectives for both the organisation and the broader Yarra community. This section of the *Annual Report* highlights some of the most important actions performed by Council in fulfilment of its five strategic objectives. It also addresses a number of the challenges that Council must still overcome in order to meet its goals.

Right: The Main Yarra Trail in Abbotsford.



Strategic objective

Making Yarra more liveable

Council will ensure the community has easy access to the best possible services and facilities

Refer to page 54 for more detail on this strategic objective.

Right: Gleadell Street Market in Richmond.

Some notable achievements

Addressing heritage gaps

Council drafted and exhibited three planning scheme amendments to ensure that the right buildings are afforded heritage protection.

Improving shared pathways

Council continued to encourage walking and cycling by completing upgrades to the Linear Reserve Trail and Main Yarra Trail.

Bringing planning online

Online advertising for planning permit applications was introduced, making it easier for the community to assess plans and lodge submissions.

Creating safer communities

Road safety concerns were addressed by undertaking extensive traffic management works in consultation with communities in Princes Hill, Fitzroy and Abbotsford.

Ensuring responsible development

Council adopted a Development Plan Overlay for the former Amcor paper mill site, providing important guidance on land use and construction height.

Some challenges we faced

Adopting the Swan Street Structure Plan

After receiving a range of complex submissions, Council postponed completion of the *Swan Street Structure Plan* to August 2013 to enable more detailed analysis.

Completing traffic planning

Traffic management initiatives for the Bendigo (Richmond) precinct were delayed by earthworks and street closures associated with a major development in the area.



Strategic objective

Ensuring a sustainable Yarra

Council will reduce water and energy use, minimise waste and pollution and increase local open space

Refer to page 60 for more detail on this strategic objective.

Right: Solar panels on the Sherrin Stand at Victoria Park.

Some notable achievements

Becoming carbon neutral

Yarra became the first Victorian Local Government to be certified carbon neutral under the National Carbon Offset Standard.

Promoting sustainable transport

Council advocated on behalf of its community for sustainable transport solutions such as the proposed Doncaster and Melbourne Metro rail projects.



Establishing new parks

Council continued to create new open spaces, commencing work on parks in Oxford Street, Collingwood and at the corner of Lennox and Butler Streets, Richmond.

Encouraging sustainable design

Developers were encouraged to consider sustainability measures, resulting in a 61% increase in the number of applications eligible for a sustainable design assessment.

Embracing energy solutions

The installation of solar panels and cogeneration units throughout Yarra allowed Council to produce enough energy locally to cover 10% of its needs.

Some challenges we faced

Protecting significant trees

The *Significant Tree Register* has been delayed until September 2013 to allow further consideration of the manner in which the associated Local Law will be applied.

Planning for a sustainable city

Adoption of the *Environment Strategy* was deferred to 2013–14 to enable Council's recently formed Environment Advisory Committee to review the draft.

Strategic objective

Serving Yarra's community

Council will provide services and programs to improve the health and wellbeing of the community

Refer to page 65 for more detail on this strategic objective.

Right: The Collingwood Seniors Kitchen serves high quality meals.

Some notable achievements

Enhancing delivered meal services

The Collingwood Seniors Kitchen was upgraded to improve the receipt, storage and delivery of meals to senior citizens and people with disabilities.

Providing playground shade

Council constructed an additional shade facility at Quarries Park in Clifton Hill and commenced consultation for another at McNamara Reserve in Collingwood.

Supporting affordable housing

An annual \$50,000 grants stream was created to assist service providers in the not-for-profit housing and homelessness fields.

Embracing new communications platforms

Council expanded its social media activities to ensure that Yarra's online community had access to timely and accurate information.

Promoting gambling awareness

Yarra teamed with a range of Local Government Authorities to produce a film on the impacts of gambling from the perspective of young people.

Some challenges we faced

Fostering emerging communities

Council's successful African Elder Residents Group went on hiatus as officers pursued an alternative structure for 2013–14.

Improving the Fitzroy Town Hall Precinct

Planned upgrades to King William Street, Fitzroy, in the vicinity of the Sacred Heart Primary School, were delayed pending the resolution of land-ownership issues.



Strategic objective

Supporting a diverse and dynamic Yarra

Council will encourage diversity through arts and cultural activities, libraries and economic development

Refer to page 72 for more detail on this strategic objective.

Left: Benny Walker, Peter Rotumah & Dave Arden performing at the launch of the Reconciliation Action Plan.

Some notable achievements

Improving disability access

Ten parking bays were upgraded to provide adequate road-to-footpath access for people with disabilities (and their carers) at Yarra's major shopping strips.

Promoting reconciliation

Council strengthened its relationship with the Aboriginal community by adopting a detailed *Reconciliation Action Plan*.



Supporting cultural commerce

Council commenced construction of the Victoria Street Gateway project, a major art installation intended to promote Yarra's vibrant Asian shopping precinct.

Advocating for improvement

Responding to the State Government's master planning proposal for the Richmond and Fitzroy public housing estates, Council advocated for no net loss of green open space.

Nurturing the arts

Supporting Yarra's creative community, Council allocated \$208,176 worth of grants to local producers of visual art, theatre, dance and new media.

Some challenges we faced

Building a new library

Work has not yet commenced on the North Fitzroy Library as extensive community feedback resulted in Council revisiting the design process.

Showcasing local creativity

A large proportion of Council's extensive Art and Heritage Collection could not be displayed due to ongoing renovations at the Collingwood Town Hall.

Strategic objective

Building Council's capacity and performance

Council will improve services and respond to the changing needs of the community

Refer to page 77 for more detail on this strategic objective.

Right: The new pavilion at Ramsden Street Reserve in Clifton Hill.

Some notable achievements

Transforming workspaces

Council began a \$13.87m Collingwood Town Hall upgrade to transform the building into a modern, safe and eco-friendly workspace, while protecting its heritage qualities.

Striving for excellence

A major cross-organisational working group developed a strategy and action plan for enhancing Yarra's leadership and values.

Building new facilities

Council expanded its capacity to support not-for-profit groups focused on health and recreation by building a new \$1.48m pavilion at Ramsden Street Reserve.

Protecting community assets

Council acted to preserve and renew important community facilities by conducting a comprehensive review of its *Building Asset Management Plan*.

Consolidating customer requests

Tracking of customer requests was improved and double handling alleviated by replacing a variety of disparate systems with a unified software solution.

Some challenges we faced

Harnessing stormwater

The need to conduct further asset assessments saw completion of the *Drainage Asset Management Plan* delayed to 2013–14.

Managing building approvals

Resourcing issues prevented Council from rolling out measures to improve its share of the building approvals 'market'.



Looking ahead

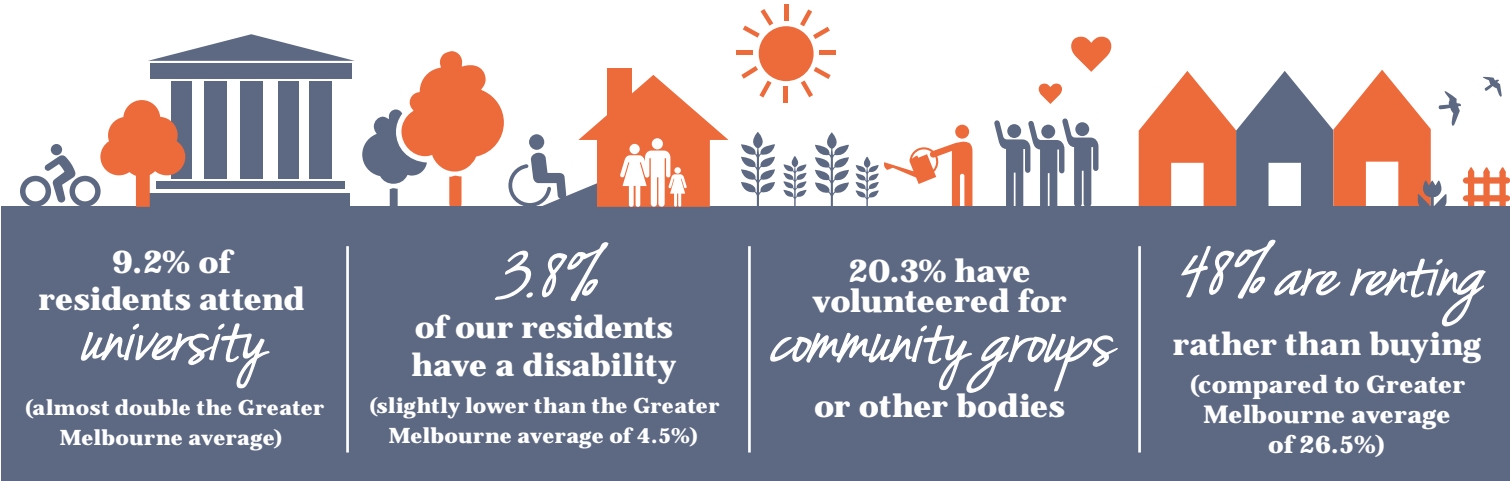
Yarra adopted the new *Council Plan 2013–17* in June 2013. This major strategic document, in conjunction with associated Annual Plans, will guide Council’s priorities and actions for the next four years. Here are just a handful of the items that Council will focus on over the next 12 months.

Examine the new Council Plan in detail



Ten actions planned for 2013–14

Action	Description
North Fitzroy Community Hub	Construction will commence on the North Fitzroy Community Hub, which will feature a new library, maternal and child health services and space for community groups
Sustainable Transport Advocacy	Council will continue to advocate on behalf of its community for a range of sustainable transport measures to address inner city traffic congestion
Planning Review	Council will review and revise the <i>Yarra Planning Scheme</i> to ensure that it promotes responsible development and safeguards community amenity
Room to Create Charitable Fund	Council will establish a Room to Create Fund with the Lord Mayor’s Charitable Foundation to develop a perpetual fund for creative spaces in the City of Yarra
Lourdes Family and Children’s Hub	Council will complete a detailed design for the development of the Lourdes Family and Children’s Hub. Once finished, the project will increase child care in Yarra by 75 places
<i>Disability Access and Inclusion Plan</i>	Council will review its <i>Disability Access and Inclusion Plan</i> . Following public consultation, the plan will be presented to Council for adoption and implementation will commence
<i>Waste Management Strategy</i>	Council will develop a new <i>Waste Management Strategy</i> to guide its transition towards more sustainable systems for the collection and disposal of waste
<i>Buildings Asset Management Plan</i>	The <i>Buildings Asset Management Plan</i> will be revised to ensure that Council has an up-to-date framework for the maintenance and renewal of its building assets
<i>Economic Development and Tourism Strategy</i>	Council will revise its <i>Economic Development and Tourism Strategy</i> to promote the interests of the local business community and celebrate Yarra’s uniqueness
<i>Parking Strategy</i>	The <i>Parking Strategy</i> will be updated to provide clear information on Council’s priorities for managing supply and demand within the municipality



Mayor's message

Thanks for reading our *Annual Report 2012–13*. This covers a busy period for Yarra that saw new Councillors elected and Council itself making a strong commitment to community advocacy.

A new Council

The October 2012 elections saw new Councillors Roberto Colanzi, Misha Coleman, Simon Huggins and Phillip Vlahogiannis elected, joining returning Councillors Geoff Barbour, Sam Gaylard, Stephen Jolly, Amanda Stone and myself.

I take this opportunity to welcome my new colleagues and the fresh ideas and expertise they bring. Thanks also to outgoing Councillors Alison Clarke, Josh Funder, Anthony Main and Dale Smedley for their commitment to the Yarra community.

Finding our voice

Yarra has a proud history of advocacy for the community. Local advocacy in the past prevented closure of the Fitzroy Pool and Abbotsford Convent from being turned into apartments. During 2012–13, a new issue emerged to threaten the liveability of our City – the State Government's proposed East West Road Link. This would cut through inner Melbourne, requiring the demolition of 92 homes and 26 businesses.

On behalf of its community, Council strongly opposes the project, not only because it will adversely impact residents in Collingwood, Clifton Hill and Fitzroy, but because it diverts investment away from essential public transport initiatives. Council has a long standing policy of promoting sustainable public transport options to ease congestion and create healthier, more active and socially connected communities. It is believed that the East West Road Link would instead induce more traffic, exacerbating congestion on Hoddle Street and other inner Melbourne streets, leading to high levels of air and noise pollution.

In the spirit of the other campaigns mentioned, Council has initiated the Trains Not Toll Roads campaign. You can read more about this by visiting www.trainsnottollroads.com.au

Planning new communities

Council strives to protect the environment, limit building heights and manage housing density, but it is not always the final arbiter on such matters. For example, during 2012–13:

- The Minister for Planning introduced controls that will see 16.5 hectares of riverfront land in Alphington turned into a mini-suburb for 3,000 people. The land, formerly the home of the Amcor paper mill, is expected to accommodate 1,500 dwellings
- The Victorian Civil and Administrative Tribunal (VCAT) ordered Yarra to issue a planning permit for the redevelopment of the former Yorkshire Brewery in Collingwood after Council had earlier refused this on grounds of height and scale
- VCAT ordered Council to issue a planning permit to the Coles Property Group for a 12 storey redevelopment of Richmond Plaza containing 333 apartments
- Council received official certification as a carbon neutral organisation under the National Carbon Offset Standard. Yarra was the first Victorian Council to receive this certification, and only the second in Australia
- Yarra's extensive environmental program was recognised with an Excellence in Overall Environmental Management Award at the 2013 United Nations Association of Australia World Environment Day Awards

Ongoing demand for inner-city living will see Yarra continue to face development pressures in the years ahead.

Cr Jackie Fristacky



The path to sustainability

Yarra is fortunate to have a passionate and engaged community when it comes to consideration of the environment. The path to sustainability is marked with many milestones; but I would like to highlight two in particular from 2012–13:

- Council received official certification as a carbon neutral organisation under the National Carbon Offset Standard. Yarra was the first Victorian Council to receive this certification, and only the second in Australia
- Yarra's extensive environmental program was recognised with an Excellence in Overall Environmental Management Award at the 2013 United Nations Association of Australia World Environment Day Awards

Though we have already achieved much, transforming Yarra into a sustainable city must be seen as an ongoing process. I expect the challenges will be great, and our response to those challenges even greater.

A handwritten signature in black ink, appearing to read 'Jackie Fristacky'.

Councillor Jackie Fristacky
Mayor of the Yarra City Council

(Councillor Geoff Barbour served as Mayor from 15 December 2011 until 5 November 2012.)

Chief Executive Officer's message

It is with considerable pride that I present Yarra City Council's Annual Report 2012–13. This document demonstrates that, with a few exceptions, Council has delivered exceptional outcomes for the Yarra community.

I have been delighted to be part of a Council and community that "lives its values" through its commitment to social justice and equity, respect, integrity, accountability and innovation.

Developing leadership within the organisation and building Yarra's reputation as a Local Government leader, especially in the area of sustainability, has been my key goal, and excellent progress has been made on these fronts during 2012–13.

Planning for our future

Yarra has experienced rapid change over the past decade, and all indications are that this will continue into the future. The City must face the challenge of relentless growth while striving hard to project Yarra's unique natural environment. Many feel this change is too fast and that growth needs to be carefully managed. This year:

- Yarra's new four-year *Council Plan* was adopted. This major strategic document will allow Council to make choices that maintain Yarra's identity and heritage, while ensuring services and facilities are sustainable and meet the community's needs

- Responsible budgeting continued to consolidate Council's financial future. The organisation remains debt free, although it will have to borrow in 2013–14 to pay substantial superannuation 'defined benefit' liabilities
- More than \$29m worth of capital works were programmed, including the new Victoria Street Gateway and refurbished Collingwood Town Hall. These will be great assets for the community when completed

Protecting the environment

After becoming the first carbon neutral Local Government in Victoria, Yarra continued to investigate new ways to promote sustainability. This year:

- Yarra teamed with the Collingwood Football Club Foundation to install 400 solar panels at the recently rejuvenated Victoria Park. This 99.75kW system will reduce the ground's external energy requirements by 131 megawatts each year
- Council achieved its goal of producing enough renewable or low-carbon energy to meet 10% of its overall needs. The installation of solar panels and cogeneration units at Council venues contributed greatly to this positive outcome

Reshaping our culture

Yarra employs more than 900 staff across several sites. Improving communication between the different parts of Council and encouraging greater collaboration is one of our ongoing goals. I am therefore happy to report that:

- Council established a cross-organisational working party to review best practice strategies, study data from previous staff consultations, receive new feedback from employees throughout the organisation and make recommendations for cultural improvement
- The Executive Team recently considered the recommendations of the working party and enthusiastically endorsed the new *One Yarra – Organisational Development Strategy*. It is now the responsibility of Executive to ensure the improvements are implemented in 2013–14

Vijaya Vaidyanath



Celebrating our achievements

It was very gratifying to see Yarra's work recognised with prestigious awards in a variety of fields. This year:

- Council's Follow in My Footsteps program received a National Award for Local Government in the Promoting Reconciliation category. This project included walking tours highlighting areas of cultural and historical importance and a Facebook site with over 300 followers sharing local events and activities
- The organisation's response to the Occupy Yarra protests was highlighted with a National Government Communications Award. By providing clear and respectful advice to demonstrators and local residents, Council contributed to a peaceful resolution

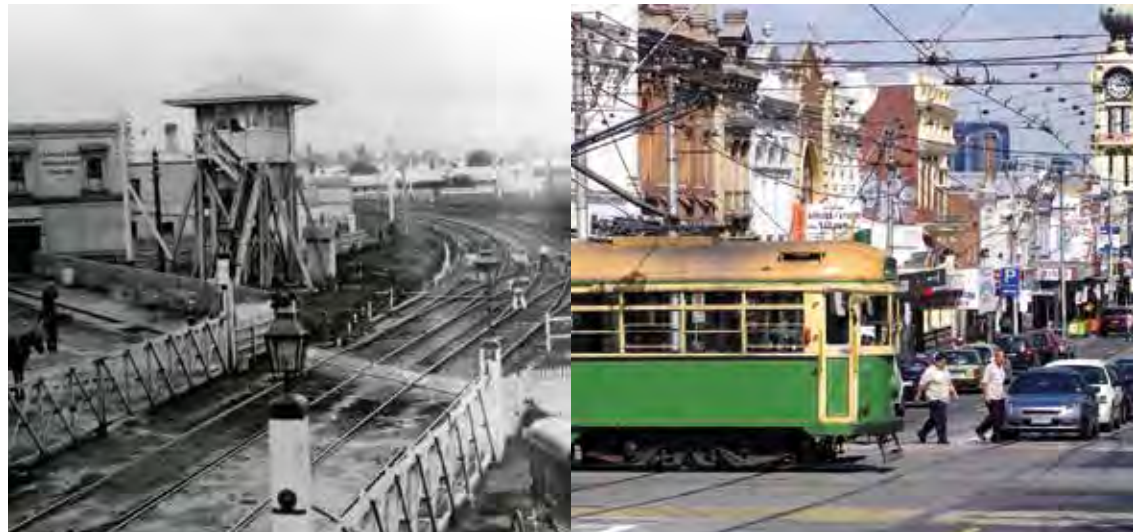
This is just a small sampling of the honours received by Council in 2012–13 and I encourage you to refer to page 22 for more information.

As I arrive at the end of my first full year with Yarra, I remain energised by the chance to work with Councillors, community members and staff who inspire and challenge me.

Vijaya Vaidyanath
Chief Executive Officer,
City of Yarra

This is Yarra

Right: The City of Yarra was created in June 1994 following the Victorian Government's restructure of Local Government.



History of Yarra

The Wurundjeri have cared for the area now known as the City of Yarra for many thousands of years. The first owners developed a rich and enduring culture, while living in a way that preserved the area's wildlife and habitat. From the 1830s, the Wurundjeri began to be displaced from their lands by European settlers. The impacts of the growing settlement were complex and devastating. In spite of this, Aboriginal people survived and the strong bonds between families and clans could not be broken. Local Aboriginal people in the area continue to make vital contributions to art, culture and commerce.

Colonial settlement of the suburbs that now form Yarra began in earnest during 1839 and intensified with the gold rush of the 1850s. The establishment of industry along the Yarra River led to considerable growth, with commercial interests eventually displacing some of the housing. During the second half of the 19th century, Yarra emerged as one of the great population centres of the Victorian era and much of the distinctive residential architecture remains to this day. Heinz, Rosella, Fosters and other iconic Australian businesses operated in the area throughout the 20th century.

The City of Yarra was created in June 1994 following the Victorian Government's restructure of Local Government. The new municipality consolidated the former councils of Collingwood, Richmond and Fitzroy, as well as parts of North Carlton, Northcote, Alphington and Fairfield.

Working together towards reconciliation

Today, Yarra is widely acknowledged as one of the social and political hubs of Aboriginal Melbourne. In the 2011 census, 316 residents identified themselves as being Aboriginal and Torres Strait Islander. Many more visit Yarra each day to work, connect with family and participate in important cultural activities.

Council works in partnership with the Traditional Owners and other Aboriginal people to ensure that the true history of this land is acknowledged and respected. This partnership allows Council to identify, support and celebrate Aboriginal projects and achievements. It also allows Council to assist Aboriginal people facing adversity.



Noted actor Uncle Jack Charles speaking at the Melbourne Aboriginal Youth, Sport and Recreation Centre in Fitzroy.

Building a partnership

Planning ahead

The *Aboriginal Partnerships Plan 2011–14* guides the strategic relationship between Council and the Aboriginal community. It identifies opportunities to celebrate Aboriginal culture, promote social justice and eliminate racism.

Listening and learning

The Aboriginal Advisory Group enables Council to receive detailed feedback from Aboriginal stakeholders on a range of critical issues. This ensures that Yarra's programs are respectful and supportive of the Aboriginal community.

Taking action

In May 2013, Council adopted the *Reconciliation Action Plan 2012–14*, a document detailing specific measures staff will take to acknowledge past injustices and strengthen the bonds between Yarra and its Aboriginal community.

Spreading the word

Council established a mobile-friendly web destination to enhance the successful Aboriginal Fitzroy Walking Tour. Visitors to www.aboriginalhistoryofyarra.com.au continue to be treated to a fascinating insight into a proud and vibrant culture.



“

While the City of Yarra is steeped in history, the 'story of Yarra' continues to evolve every day.”

Yarra today

While the City of Yarra is steeped in history, the 'story of Yarra' continues to evolve every day. It's a story of a municipality that champions social justice, equity and the rights of its community, values freedom of speech, leads the way with environmental initiatives, advocates for sustainable transport and sustainable development, strives to protect Yarra's unique heritage and culture, enthusiastically supports its vibrant arts and live music scene, embraces healthy lifestyles and recreation, and truly values the contribution of many voices and cultures.

Yarra incorporates the inner suburbs of Abbotsford, Burnley, Clifton Hill, Collingwood, Cremorne, Fitzroy, North Carlton, North Fitzroy, Princes Hill and Richmond, as well as parts of Alphington and Fairfield. Covering 20 square kilometres, Yarra is home to an active community of 80,688 people from a variety of cultural and economic backgrounds.

The changing face of Yarra

In recent decades, the demand for inner city living has seen Yarra transition away from the industrial sector to embrace residential and retail planning. As a result, many former factories have been converted into highly sought after warehouse and studio apartments. Once a major employer in the area, the manufacturing industry now accounts for just 5.2% of working residents (less than half of the Greater Melbourne average of 10.8%). In the five years to 2011, employment in Yarra has grown by 18% to around 68,000 jobs.

Residents are attaining more advanced qualifications, with 44.7% holding bachelor or higher degrees (up from 38.7% in 2006). Consequently, the professions have emerged as the dominant employment type, accounting for 43% of jobs held by residents (almost double the Greater Melbourne average of 24.1%). Some 30.3% of households (compared to Greater Melbourne average of 19.5%) now have a weekly income of over \$2,500. While Yarra is home to many affluent residents, it also has some of the most disadvantaged residents in Australian society. With 11% of the municipality living in public housing, housing affordability is an ongoing critical issue. Public housing and private rental properties account for more than half of all dwellings in the municipality.

While most regions in Australia have ageing populations, Yarra is bucking the trend with 38.3% of its residents falling into the 25 to 39 age bracket (compared to the Greater Melbourne average of 22.9%). Children are in only 23.1% of Yarra households (well below the Greater Melbourne average of 44%). Yarra's world famous shopping strips, vibrant live music scene and close proximity to the CBD have made it an attractive location for young professionals.

The Yarra of tomorrow

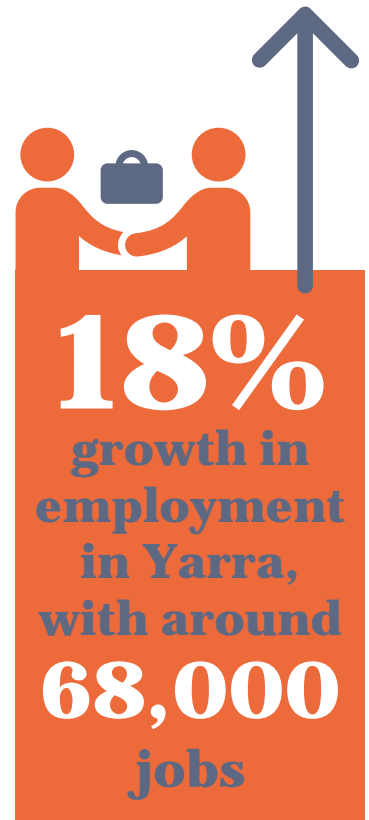
A major focus of Council in 2012–13 was understanding and planning for the Yarra of the future. This was achieved through development of the new four-year Council Plan 2013–17, as well as through research and analysis of population forecasts and key issues. For example, id Consulting estimates that Yarra will grow by about 31,496 people to a total of 110,510 by 2031.

All areas across Yarra will grow, but at different rates, with the lion's share to experience increases measured in the thousands. North Richmond, for example is expected to grow by 6,001; Abbotsford (home to the Victoria Street East developments) by 5,837; Fairfield and Alphington (home to the AMCOR development) by 4,029; Collingwood by 3,800 and Central Richmond by 3,712. Only Clifton Hill, North Carlton and Princes Hill are projected to experience next to no growth: 364 and 48 persons respectively. Furthermore, these estimates assume no future intensification of the public housing estates.

By 2031 the age structure of Yarra, which currently has a relatively young median age of 33 (against a nationwide figure of 37) will be similar to today. This is because half of local population growth is forecast to be in the 25 to 54 range.

The projected population increase will inevitably highlight the need for improved public transport, cycling and walking facilities, among other things, as pressure is brought to bear on roads to absorb more cars and provide parking for commuters. It will also place increased demand on services, facilities and infrastructure.

The demographic data referenced in this Annual Report was sourced from the profile.id website. Visit www.profile.id.com.au/yarra for more information.



Right: Brunswick Street Fitzroy.

A year in the life of Yarra

2012

Here's a snapshot of some of the cultural activities that took place in Yarra during 2012-13.

July

A new maternal and child health care facility opened at the North Richmond Community Health Centre
\$1.5m
 was contributed towards the project by the council

GERTRUDE ST

Visitors to the Gertrude Street Projection Festival watched as buildings and trees were transformed by visionary artists

November

Council held its latest Business Networking Breakfast in North Fitzroy, focusing on online opportunities for local businesses

Crowds flocked to Edinburgh Gardens to participate in four days of Council sponsored music and games as part of the Village Festival

Yarra and the Collingwood Children's Farm hosted a picnic with damper making, face painting and cow milking for International Children's Week

After voting was held at locations across the municipality,
five incumbents
 and
four new Councillors
 were elected for four year terms

December

A Council Meeting at the Richmond Town Hall saw Cr Jackie Fristacky elected Mayor for
12 months,
 taking the mantle from Cr Geoff Barbour

The Discover Your Own Backyard campaign kicked off, encouraging local residents to dine, shop and experience all things Yarra

The community voted for its favourite performers in Council's
first ever
 Christmas busking competition

April

The Council funded Harvest Festival saw Collingwood Housing Estate celebrate its diverse heritage with garden tours, children's games and live entertainment

The Black Harmony gathering on the Yarra River celebrated and promoted racial unity with music, dance, food and crafts

Talented street artists were engaged to create a stunning aquatic mural for the historic Fitzroy Pool

March

Council celebrated the strengths and achievements of local women at its International Women's Day ceremony at the Richmond Town Hall

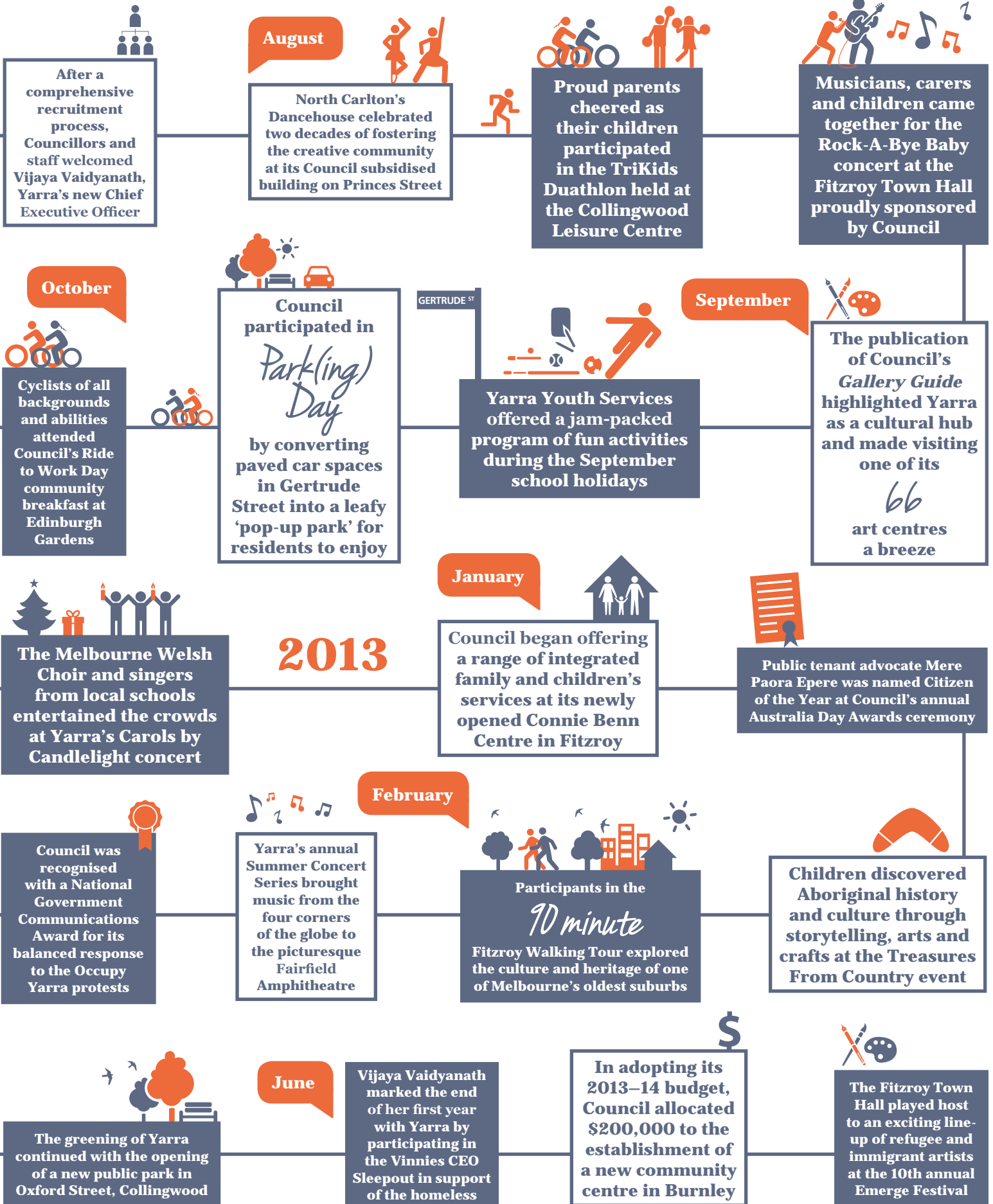
May

The New Acquisitions Exhibition at the Richmond Town Hall shared recent additions to Council's vibrant and diverse art collection

A mobile friendly website with resources related to the Aboriginal history of Yarra was launched at the Abbotsford Convent

Council hosted a range of Vietnamese Reading Month activities to promote greater engagement with Council's five public libraries

The City of Yarra marked National Reconciliation Week by hosting a Koorie Stories and Songs event at the Fitzroy Library



Financial summary

The following pages provide a summary of Council's financial activities over the past year, from 1 July 2012 to 30 June 2013. Council's financial performance during this period demonstrates that it is on target to achieve the objectives of its *Council Plan and Long Term Financial Plan*, in particular, the maintenance and improvement of infrastructure assets, provision of quality services to the community and achievement of future operating surpluses.

Operating result

This year Council achieved an operating surplus of \$7.229m, which was \$5.519m lower than the adopted budget. Variations to budget include the contribution to the North Richmond Community Health Centre development, legal fees on major planning appeals and planning enforcement matters, capital expenditure which could not be capitalised as an asset, additional employee costs which include oncosts and agency staff, some of which is income related, and additional superannuation and Workcover costs.

Net result 2012–13

	\$000s
Revenue	144,663
Expenses	137,434
Net result	7,229

Equity

Council continued to build its equity and increase its overall value over the last financial year to \$1.435 billion. This is mainly due to the surplus for the year and also revaluation of certain infrastructure assets. For the full statement on changes in equity, refer to page 92.

Year-end balance 2012–13

	\$000s
Balance at the beginning of year	1,424,742
Surplus for the year	7,229
Net Reserves movement (incl. revaluation)	3,130
Balance at end of financial year	1,435,101

Cash

Cash levels increased marginally due to the high level of operating activities which was partly offset by capital works investment activities for the year. The full statement of cash flows can be found on page 87.

Year-end cash position 2012–13

	\$000s
Net cash provided by operating activities	29,353
Net cash used in investing activities	(27,595)
Net cash used in financing activities	
Net increase in cash held	1,758
Cash at the beginning of the financial year	17,160
Cash at the end of the financial year	18,918

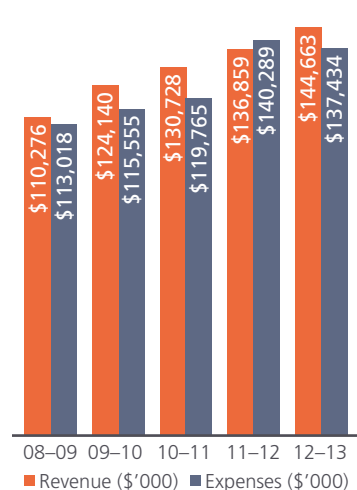
Comprehensive Income Statement

Major categories of both income and expenditure to determine surplus (or deficit) for the year are included in the Comprehensive Income Statement. The operating surplus for 2012–13 (income less expenditure) is \$7.229m. Total operating income of \$144.7m was achieved and total operating expenditure of \$137.4m was incurred. Major income categories include rate income, parking revenue, user charges, fees and fines, government grants, contributions and reimbursements. The following graph details the break-up of Council's \$144.7m total operating income for 2012–13.

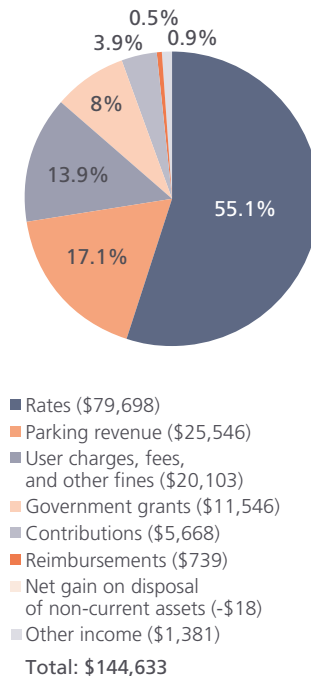
Expenditure by category

Major expenditure categories include employee costs, contract payments, materials and services, bad / doubtful debts and depreciation. The following graph details the allocation of Council's \$137.4m total operating expenditure for 2012–13.

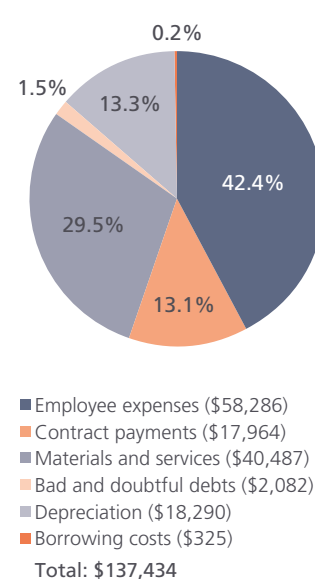
Revenue vs. Expenses 2008–13



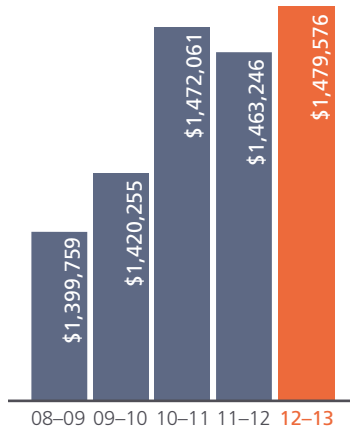
Income by category 2012–13



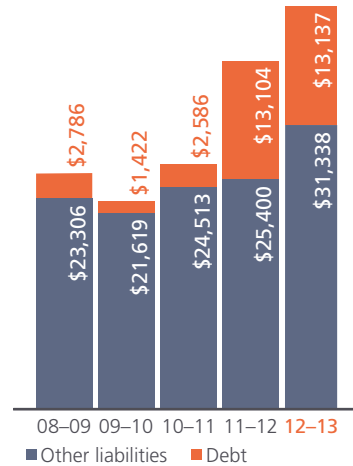
Expenditure by category 2012–13



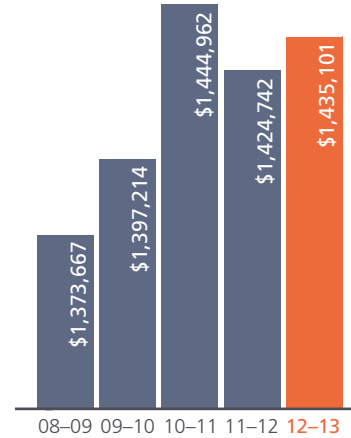
Council assets 2008–13



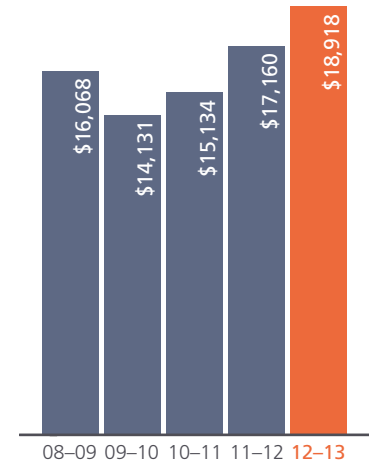
Other liabilities and debt 2008–13



Community equity 2008–13



Cash balance 2008–13



Balance Sheet

Council increased total equity during the year by \$10.36m and remains technically debt free, although substantial superannuation 'defined benefit' liability exists and loan funding has been approved in the 2013–14 budget. Refer to page 91 for the full balance sheet.

Summary balance sheet 2012–13

Current assets (incl. cash assets \$18.9M)	29,349
Non-current assets	1,450,227
Total assets	1,479,576
Current liabilities	30,477
Non-current liabilities	13,998
Total liabilities	44,475
NET ASSETS	1,435,101
Accumulated surplus	554,786
Reserves	880,315
EQUITY	1,435,101

Council delivered a \$29.9m capital works program, including \$8.3m on road infrastructure, footpaths, drains, kerb and channel; \$4.2m on open space improvements; and \$12.7m on Council's buildings, facilities, plant and equipment. Refer to page 18 for more detail on Council's capital works program.

Council's financial statements detail the total financial transactions and activities for the year and also provide an overview of Council's financial position. The financial report includes four major financial statements: the Comprehensive Income Statement (page 90), the Balance Sheet (page 91), the Statement of Changes in Equity (page 92), and the Cash Flow Statement (page 93).

The 2012–13 year was highlighted by the election of a new Council (October 2012), extensive Councillor induction and training programs, continued high level service provision, an extensive capital works program, the adoption of the new Council's first budget (for 2013–14) in June 2013 and the further development of the 10 Year Financial Plan.

Balance Sheet

Council's balance sheet (page 91) shows what Council owns (its assets) and what it owes (its liabilities) and its net worth. The major components of assets include property (land and buildings), infrastructure assets (roads, footpaths, drains) plant and equipment, cash and investments and debtors. As at 30 June 2013, Council held \$1.480 billion in assets, an increase on the previous year of \$16.33m.

Liabilities

Council's liabilities include amounts owed to suppliers, employee leave entitlements and debt. As at 30 June 2013, Council's liabilities total \$44.5m, which is an increase of \$5.9m on the previous year. Council was technically 'debt free' as at 30 June 2013, as no formal bank debt or loan borrowings existed. However significant Vision Super defined benefit scheme unfunded liability is held and Council has approved new loan borrowings to extinguish this debt as part of the 2013–14 budget adoption process (adopted in June 2013).

Statement of Changes in Equity

The Statement of Changes in Equity (page 92) details the changes in Council's retained earnings, including reserves movement over the reporting period. Council's 'community ownership' equity as at 30 June 2013 is \$1.435 billion, which is an increase of \$10.3m during the year due to a surplus on operations and asset revaluation.

Cash Flow Statement

The Cash Flow Statement (page 93) details Council's cash inflows and outflows for the year. Council's cash balance at the 30 June 2013 is \$18.9m which increased by \$1.7m on the previous year.

Future directions

Council will continue to provide cost-effective, high quality, accessible services to the community whilst driving efficiencies to improve financial sustainability. Future funding options to provide appropriate cash levels to maintain extensive operational and capital expenditure programs will be the initial focus.

Capital works



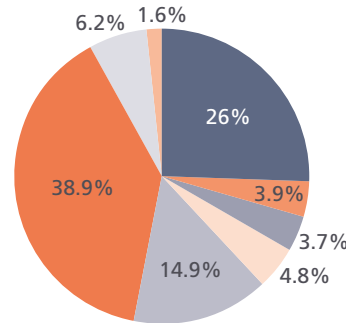
Right: Children playing at the recently opened Connie Benn Centre in Fitzroy.

Council's total capital works expenditure program for 2012–13 was \$29.9m which represents 91% completion of the \$32.99m adopted budget. This includes the expenditure component of \$1.8m (net) transferred to operating plus capitalised works of \$28.122m.

Making sure Yarra's local roads, footpaths, buildings and other public infrastructure are safe and serving their purpose is one of Council's highest priorities. A capital works program of continuous improvement is essential to maintain community access to services and facilities and managing Council's assets.

Capital works projects cover the provision of new community infrastructure and upgrades to existing facilities, such as libraries, leisure centres and child care centres, as well as improvements to parks and reserves, sporting facilities, roads, footpaths and drainage.

Capital expenditure by category 2012–13



- Roads, footpaths, kerb and channel (\$7,255)
 - Drains (\$1,094)
 - Transport and road safety (\$1,051)
 - Information systems (\$1,360)
 - Open space improvements (\$4,202)
 - Buildings (\$10,951)
 - Plant and equipment (\$1,756)
 - Library (\$453)
- Total: \$28,122

“Capital works projects cover the provision of new community infrastructure and upgrades to existing facilities.”



Buildings and facilities
Redevelopment of the Collingwood Town Hall

Open space
Construction of a new park in Oxford Street Collingwood

Leisure and culture
Construction of the Ramsden Street Oval Pavilion

Roads and drains
Concept design for the Victoria Street Gateway Project

Capital works highlights 2012–13

Buildings and facilities	Actual \$
Redevelopment of the Collingwood Town Hall (multi-year project)	8.13m (2012–13 component)
Continuing concept / design planning for the North Fitzroy Community Hub	184,000
Preliminary work on the Lourdes Family and Children's Hub in Abbotsford	107,000
Installation of a self-cleaning public toilet at Queens Parade, Clifton Hill	255,000
Commencement of major upgrade works at the Gold Street Children's Centre	270,000
Completion and installation of cogeneration plant at the Fitzroy Pool	445,000
Access works and structural improvements to Victoria Park Ryder Stand	262,000
Major changes to thermal insulation and upgrade of the lift at Richmond Library	105,000
Completion of upgrade works at Abbotsford Senior Citizens Centre	102,000
Open space	Actual \$
Construction of a new park in Oxford Street, Collingwood, between Langridge and Derby Street	768,000
Partial construction of a new park at the corner of Butler and Lennox Streets in Richmond	322,000
Redevelopment of Fairfield Park oval	653,000
Upgrade of Linear Reserve Trail	290,000
Revegetation and rehabilitation of selected bushland	183,000
Upgrades of Main Yarra Trail	109,000
Upgrades of Burnley Park path and lighting	163,000
Redevelopment of King William Reserve, Fitzroy	151,000
Leisure and culture	Actual \$
Construction of the Ramsden Street Oval Pavilion	1,039,000
Purchase of new library books and material	453,000
Entry paths and access works at Collingwood Leisure Centre	303,000
Plant upgrades at Richmond Recreation Centre	117,000
Purchase of new art works	52,000
Roads and drains	Actual \$
Concept design for the Victoria Street Gateway Project	389,000
Road works, Lennox Street, Richmond	642,000
Road works, The Esplanade, Clifton Hill	444,000
Implementation of various Local Area Traffic Management Studies	387,000
Resurfacing of Newry Street, North Carlton, including bike lanes	295,000
Commencement of redevelopment works at Post Office Lane in Richmond	287,000
Road works at Macpherson Street, North Carlton	152,000
Installation of rain gardens in local streets	260,000
Targeted <i>Disability Discrimination Act</i> infrastructure upgrades to improve accessibility	148,000

Major projects 2012–13

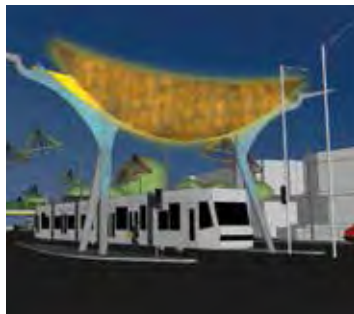


Collingwood Town Hall refurbishment

In August 2012, work began on a \$13.87m upgrade of Yarra's iconic Collingwood Town Hall. When completed, the building will comply with modern safety and accessibility standards, while retaining its heritage qualities. Major improvements include the safe removal of asbestos, the construction of wheelchair friendly ramps, the installation of an elevator and the addition of a sprinkler system. A temporary customer service centre opposite the Collingwood Town Hall will operate until the completion of the works.

Lourdes Family and Children's Hub

In June 2012, Council moved to address strong demand for childcare places by approving schematic designs for an \$8.2m Family and Children's Hub on the Lourdes site in Abbotsford. The planned facility will feature six childcare rooms, a maternal and child health area, a community room and an outdoor play area. In 2013–14, Council will move to the detailed design stage of the project.



Victoria Street Gateway

With co-funding from the State and Federal Governments, Council commenced work on a \$2.2m gateway on Victoria Street, Abbotsford. When the project is finalised in late 2013, a large structure symbolising Vietnamese boat and bird forms will be illuminated at night to highlight this hub of cultural commerce. The gateway was developed in consultation with the Richmond Asian Business Association, Multicultural Victoria and many other stakeholders.

Post Office Lane

Council this year commenced an upgrade of Post Office Lane in Richmond. The intent is to create a strong visual aesthetic, enrich the sense of place and draw people back to the site. Scheduled improvements include repaving, drainage works and new lighting. Work on the project started in June 2012 and is likely to be completed by September 2013. The total project value is \$411,000.



Oxford Street Park

Work began on a \$730,000 park in Oxford Street, Collingwood. Designed to cater for a neighbourhood previously identified as lacking in open space this new community asset was created by converting a paved section of the street into parkland. The park, which officially opened in August 2013, now provides residents and workers in this otherwise densely developed area with a green space in which to gather, sit and relax.

Lennox and Butler Street Park

Construction commenced on a new park at the Council owned site at the corner of Lennox and Butler Streets in North Richmond. When it opens in September 2013, it will provide a focal point for residents who previously had little access to public open space. This \$450,000 development will feature two long tables and a public art installation.



Queens Parade public toilet

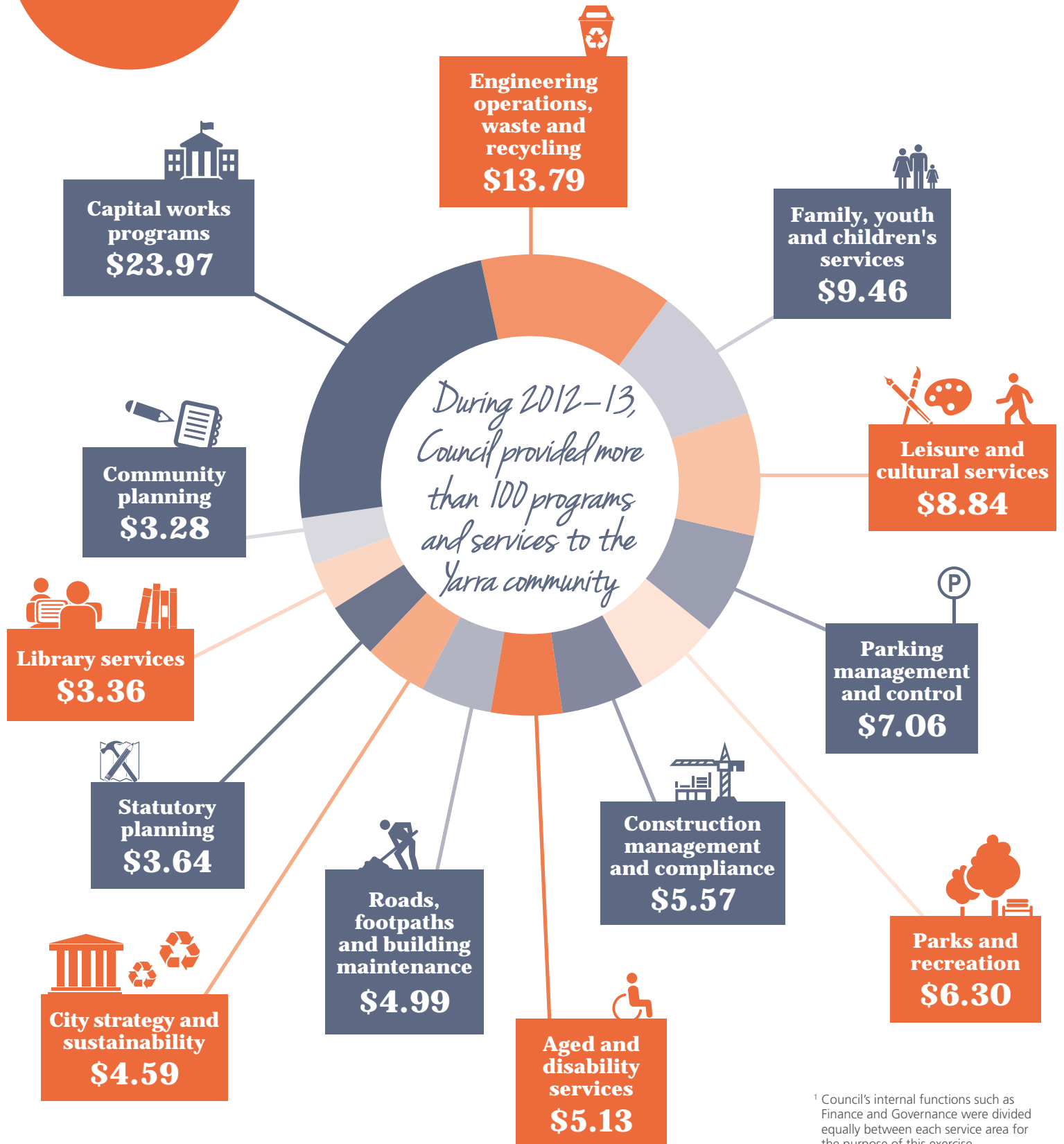
A \$270,000 public toilet, operating from 7am to 9pm daily, was installed at the corner of Queens Parade and Michael Street, Clifton Hill. The structure was to feature a stainless steel façade, but feedback from local residents and businesses convinced Council to employ a green colour scheme to better complement nearby architecture. This disability friendly facility services a busy shopping strip.

North Fitzroy Community Hub

Council has purchased land at the corner of Best Street and St Georges Road in North Fitzroy to facilitate the creation of a new community hub. Following extensive community consultation, Council altered the scope of the project and reengaged the original architect to produce new designs that increase the available floor space, while retaining a six star energy rating. Work on the project will continue in 2013–14.

Council services

For every \$100 of rate revenue that it receives, Council estimates that it delivers the following services.¹



¹ Council's internal functions such as Finance and Governance were divided equally between each service area for the purpose of this exercise.

Awards recognising Council's endeavours

Right: Solar panels on the Mark Street Hall in North Fitzroy.



Councillors and staff focus their energies not on winning awards, but on achieving good outcomes for the municipality. Council is nevertheless pleased to have its hard work formally recognised, as this allows it to lead by example in critical areas such as environmental sustainability, Aboriginal reconciliation, advocacy, consultation and engagement with its community.

Award highlights 2012–13

Council's commitment to strengthening connections between the local Aboriginal and Torres Strait Islander community and the broader community was highlighted with the 2013 **National Award for Local Government in Promoting Reconciliation**. The honour specifically recognised the importance and success of Council's interactive community consultation and engagement project, 'Follow in my Footsteps: Celebrating Aboriginal Culture in Gertrude Street', which combined traditional walking tours with digital media. The project was developed with and delivered by noted Aboriginal actors Uncle Jack Charles, Melodie Reynolds, Greg Fryer and Jason Tamiru and the content was informed by discussions with the local Aboriginal community.

In December 2012, Yarra became the first municipality in Victoria (and only the second in Australia behind Sydney City Council) to be awarded **Carbon Neutral Certification** by Low Carbon Australia. Council achieved this not only by purchasing offsets against its emissions, but also by reducing its energy consumption in real terms. Successful initiatives included the installation of solar panels in Council buildings and the use of energy efficient street lights. Low Carbon Australia CEO Meg McDonald praised Council for continuing 'to lead the sector in sustainability' and demonstrating 'ongoing commitment to the values and aspirations of the Yarra community'.

When the global Occupy movement came to Yarra, Council sought to balance the rights of protesters and its support for social equity with the need to minimise the impact on local communities and parkland. Council contributed to a peaceful resolution to the protest by providing timely, clear and respectful communication to all involved, as well as counselling and support to vulnerable people. This approach was recognised in 2013 with a **National Government Communications Award**. Yarra's cross-organisational response to this complex issue involved staff from nine branches, as well as representatives from local housing and support agencies.

Council's ongoing dedication to environmental sustainability was this year acknowledged with a **United Nations Association of Australia World Environment Day Award** in the category of Excellence in Overall Environmental Management for Local Government. This national award recognised Council's environmentally focused actions and ongoing support for community-based initiatives and behaviours. The title of Yarra's submission, *From Good to Great*, exemplified the organisation's 'never satisfied' approach to what it regards as one of the most critical responsibilities of Local Government.

Council's Working with Mothers and Babies from African Communities proposal received the **Libmark Marketing Award** and \$750 in funding from Public Libraries Victoria. The 2013 award was designed to encourage library services to identify and connect with 'hard to reach' communities. According to the judges, Council's model is 'readily transferable' to other services. The funds will be used to run a pilot program promoting English language skills and parent-child bonding.

During preparation of its Annual Report 2011–12, Council worked hard to provide its constituents with a balanced and accurate assessment of the organisation's financial, social and environmental performance. The final document was this year recognised with an **Australasian Reporting Awards Silver Award**. Council considers this to be an important first step towards an even greater commitment to accessible, transparent and accountable reporting.

Council's four-year program to transform Victoria Park, which had fallen into disrepair, was celebrated with a **Parks and Leisure Australia National Award for Excellence** in September 2012. The works, which were preceded by extensive public consultation, recognised the unique cultural heritage of the site while improving its sustainability, accessibility and safety. The new Victoria Park is already hosting a broad array of community activities and organised sports.

Yarra's effort to provide recent African immigrants and refugees with vital swimming and water safety skills was recognised with the 2013 **Aquatics & Recreation Victoria Most Innovative Program Award**. Council's ongoing African Children's Swimming Program encourages social integration, supports healthy lifestyles and transforms children aged 4 to 12 into confident swimmers.

Honouring community achievements

As it does each year, Council celebrated Australia Day by honouring a range of local people and organisations. The winners were recognised for their tireless efforts to enhance the lives of their fellow citizens and for their outstanding contributions to the fabric of Yarra.

Australia Day Awards 26 January 2013

Citizen of the Year – Mere Paora Epere

As a resident of the Collingwood Housing Estate, chairperson of the Dight Street, Abbotsford, Collingwood and Clifton Hill High Rise Tenants Association (DACHTA) and a member of the Justice Centre Committee, Mere has devoted almost 15 years to representing the interests of local residents.

Her work has brought about a number of changes on the estate, including improved safety and neighbourhood renewal. Her involvement in events such as a Christmas party for children and an 'Olympic Games' involving residents from different housing estates and her contribution to the Harvest Festival has helped bring the community together.

Mere follows a simple motto to make sure her work makes a difference. 'It has to be good for every resident – every resident has to benefit.'

Young Citizen of the Year – Sitina Mustafa

Sitina is a valuable contributor to the youth sector in the City of Yarra. She is a founding member of the Yarra Youth Ambassadors program, which meets fortnightly to discuss issues concerning young people.

In 2012, Sitina was part of the youth panel at the Yarra Youth Providers Network where she gave her views on services for young people in Yarra. She also shared her life experiences with the service providers who attended the network.

Sitina has participated in a consultation run by the Multicultural Commission of Victoria where she was a strong voice for the concerns of multicultural youth in Yarra and Victoria.

Woman of the Year – Sue Kent

Sue Kent has worked tirelessly to support the Yarra community for more than 30 years. She is the driving force behind the Belgium Avenue and Collingwood Neighbourhood Houses, as well as many local events and activities.

Sue's achievements include establishing new community spaces, helping to form new community and arts groups and social enterprises, and creating a beautification program for the Collingwood and Richmond public housing estates through public art.

Community Service of the Year – African Reading Club

The African Reading Club is run by the African Communities Foundation Australia. The club focuses on pre-school and primary school children aged 4 to 11 years who live on the Fitzroy Housing Estate.

Running twice a week at Atherton Gardens, the club provides a valuable learning service with educational resources for young African children. The club strengthens the children's literacy and confidence and provides an opportunity for them to get to know each other.

Community Event of the Year – Place of Assembly by Schoolhouse Studios

Based at Nicholson Street, Abbotsford, Schoolhouse Studios provided studio space for 75 visual artists, designers, toy makers, writers, architects, film makers, landscape architects and animators. The Place of Assembly Exhibition celebrated the site's vibrant and multi-layered history before its impending demolition for a residential complex.

Featuring the artists from Schoolhouse Studios and 10 guest artists, the exhibition was a unique final reflection on the rich history and memories of the site as a former tannery, monastery, technical college, Steiner school and artist studios. The project helped to raise awareness of the difficulties artists face due to the shortage of available, affordable spaces for creative practice.



Mere
Paora Epere



Sitina
Mustafa



Sue
Kent



African
Reading Club



Place of
Assembly by
Schoolhouse

Annual grants

Right: Where the Heart Is Festival.



While Council provides many direct services, it also facilitates a range of community activities through its Annual Grants program. These grants not only assist individuals and not-for-profit groups, but also contribute to cultural life in Yarra.

Council received 242 grant applications for 2012–13. Following a comprehensive analysis of the proposals, Council resolved in December 2012 to devote \$706,965 in funding to 148 projects across 11 categories. This list of grants highlights illustrates the kinds of projects that were funded in each category.

Access more information on Council's grants initiatives, including in-kind grants and multi-year partnership Grants



Grants highlights 2012–13

Grants stream	Total funds allocated to the stream	A successful example from the stream
Arts Development	\$78,590	Kathryn Duncan received \$2,400 for Crip it Up, a deaf and disabled performance combining comedy, dance and physical theatre
Community Arts	\$40,085	Jesuit Social Services received \$7,210 for its What I Bring, What I Find series of creative workshops for young asylum seekers
Community Celebrations	\$36,480	The Isabel Henderson Kindergarten received \$3,000 to help it run a community event in celebration of its centenary
Community Strengthening	\$206,627	The Royal District Nursing Service received \$12,000 for Where the Heart Is, a community festival for homeless people
Cultural Festivals	\$82,500	The Gertrude Association received \$20,000 to stage the outdoor art project known as the Gertrude Street Projection Festival
Early Years	\$46,800	The East West Childcare Centre received \$2,300 to translate its Parent Handbook into other languages
Environment	\$31,056	The Youth Climate Coalition received \$4,400 to help it develop a network of local young people to tackle climate projects
Social Enterprise	\$35,000	The Ownership Project received \$15,000 to facilitate an 'artist in residence' program involving four emerging Aboriginal artists
Sport and Recreation	\$54,617	Victorian Arabic Social Services received \$2,000 for its Young Women's Sport and Recreation Development program
Youth and Middle Years	\$95,210	Circus Oz received \$9,100 to conduct a series of circus skills workshops for young people and stage a small performance
Community Justice ¹	\$41,515 ¹	North Yarra Community Health received \$5,990 to stage Harmony Day Healthy and Respectful Relationships activities
Total funding	\$706,965¹	

¹ The Community Justice stream has been excluded from the total figure as the funds were provided by the Neighbourhood Justice Centre.

Striving for a sustainable future

Yarra continued to lead the way to a more sustainable future. This involved working to produce more sustainable outcomes in its own operations as well as promoting better outcomes across the municipality. In 2012–13 Council commenced an update of its *Environment Strategy*, which provides Council with a critical framework for delivering and promoting sustainability.



An eco-friendly cogeneration system at the Fitzroy Pool.

Ten sustainability highlights from 2012–13

Maintaining carbon neutrality

Yarra was certified as a carbon neutral organisation under the National Carbon Offset Standard. It was the first Victorian council (and only the second in Australia) to attain this certification. Council reaffirmed its commitment to remaining carbon neutral through 2020. Funding for the Yarra Energy Foundation was extended by four years to continue working towards this target.

Generating energy locally

In June 2013, Council met its interim low-carbon, localised energy generation target of 10%. This meant that Council was effectively producing 10% of its own energy needs through solar photovoltaic (PV) electricity, solar hot water and cogeneration. This was among the highest generation outputs of any Local Government in Australia. This also allowed Council to reduce its greenhouse gas emissions.

Leading by example

Council began retrofitting Richmond Library to become a commercial demonstration site for best practice energy efficiency. Works completed in 2012–13 included installation of a renewable energy generating solar PV system, energy efficient lighting and air conditioning, and double-glazed windows. A \$179,000 Federal Government grant contributed to the success of this program.

Planning for a healthy environment

In June 2012, Council commenced work on a new *Environment Strategy*. Previous iterations of the document have guided Council in increasing environmental sustainability in Yarra. Development of the new strategy was informed by a significant round of public consultation. The strategy will be presented to Council for adoption by the end of November 2013.

Harnessing solar power

Council installed a major solar PV system on the roof of the Sherrin Stand at the recently rejuvenated Victoria Park. Consisting of nearly 400 solar panels, this 99.75kW system was expected to save 173 tonnes of carbon dioxide each year. The project was executed in partnership with the site's tenant, the Collingwood Football Club Foundation.

Enhancing aging assets

The sustainability program at one of Council's most cherished community assets was expanded during 2012–13 when a second cogeneration system was installed at the Fitzroy Swimming Pool. The 50kW combined heat and power unit provides electricity for a range of on-site functions. The system also accommodates the year-round heating needs of the pool, spa and sauna.

Forming community partnerships

Launched in June 2013, the Food Know How program aims to boost the community's knowledge about getting the most out of fresh food, avoiding waste and saving money through smart food planning, shopping and storage. The first of its kind, this project is a partnership with Cultivating Community and links individual households, cafés and office-based businesses.

Responding to climate change

Yarra this year began work on a detailed plan to bolster the organisation's resilience to the impacts of climate change, extreme weather events and the peak oil phenomenon. The *Climate Change Adaptation Plan 2013–15* will focus on practical actions within Council's sphere of influence and control. Implementation of the plan will commence in September 2013.

Promoting community endeavours

After receiving a record 50 nominations, Council hosted the third annual Yarra Sustainability Awards in August 2012. The awards celebrated the Yarra community's innovative efforts towards environmental sustainability in a range of categories such as Business, Community Action, Education, Home and Garden, Local Hero and Sustainable Design and Development.

Embracing new techniques

In 2012, Council began investigating an Energy Performance Contract (EPC) to deliver on its energy reduction targets. Designed to facilitate efficiencies through an integrated service model, EPCs involve the engagement of a single entity to identify and implement upgrades and guarantee energy reduction outcomes. Council will consider a final proposal for an Energy Performance Contract before the end of 2013.

Follow the development of the Yarra Environment Strategy





“Council has reduced its overall water usage by 33% since the baseline year of 2000–01.”

Performance against environmental targets

Target: Become carbon neutral by 2012 and beyond

Council achieved carbon neutrality in November 2012. Yarra purchased and retired a total of 13,060 offsets to negate the same amount of greenhouse gas emissions it produced for the 2011–12 period, and continued this practice for the 2012–13 period, with the certification requirements to be completed by 30 October 2013.

Target: Reduce energy by 30% by 2012 and 50% by 2015 (compared to 2000–01 levels)

In 2012–13, Council achieved a year-over-year reduction of 537 tonnes of CO₂-e (carbon dioxide equivalent). Since the base year, Council has reduced its energy usage by 4,297 tonnes (25.5%). With additional opportunities to reduce greenhouse gas emission being presented in further street lighting works and an Energy Performance Contract, Council’s 2015 target remains achievable.

Target: Source 10% of Council’s energy requirements from low carbon local energy generation by 2012, 25% by 2015 (measured as equivalent CO₂)

Council aims to source 25% of its energy needs from renewable or low-carbon energy generation by 2015 (measured in equivalent tonnes of carbon dioxide). Following the installation of the Fitzroy Swimming Pool cogeneration system and the 99.75kW PV system at Victoria Park in June 2013, Council is now generating more than 10% of its energy needs. This equates to approximately 1,200 equivalent tonnes of carbon dioxide in installed capacity.

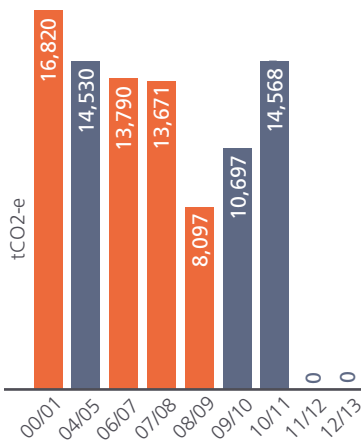
Target: Achieve 40% reduction in water consumption by 2015

In 2012–13, Council’s annual water usage was 224ML, an increase of 50ML over the previous year. Despite this slight increase, Council has reduced its overall water usage by 33% since the baseline year of 2000–01. Council’s parks and sports grounds experienced the largest increase in water use, due to easing water restrictions and an increase in Melbourne’s water storage levels.

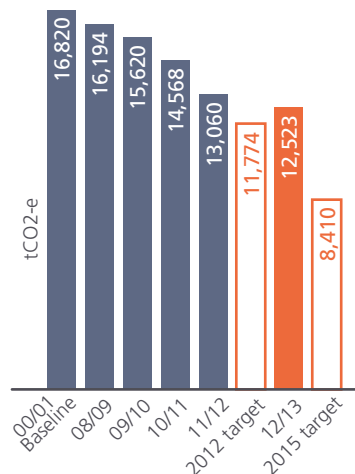
Target: Achieve 25% water from alternative sources by 2015

At present, Council captures and reuses approximately 4.5ML or 2.5% of total water usage. This primarily comes from the Edinburgh Gardens rain garden, where stormwater is captured, treated and used for onsite irrigation.

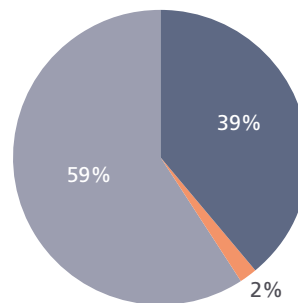
Council’s net emissions (after Greenpower and / or offsets) 2000–01, 2004–13



Council’s gross emissions (after Greenpower and / or offsets) 2000–01, 2008–13



Energy co-generation 2012–13



■ Solar PV
■ Sustainable hot water
■ Cogeneration

Awards

In addition to being awarded the United Nations Association of Australia World Environment Day Award (see page 22), Council's work in 2012–13 was acknowledged when it was named as a finalist in nine categories in the annual Keep Australia Beautiful Victoria (KABV) Sustainable Cities Awards, including Sustainable City of the Year. The ceremony was held in July 2013 and Council received awards in three categories.

KABV Sustainable Cities Awards

Winning entries

Council received the Pam Keating Award for Environmental Sustainability for leading the way in carbon management. This award recognised Yarra's organisational greenhouse mitigation efforts.

The Resource Recovery and Waste Management Award recognised the establishment of a 24-hour drop-off point at the Clifton Hill depot, which residents can use to recycle materials that are not accepted in domestic recycling bins.

Council accepted the Young Leaders Award on behalf of Mim Di Napoli, an outstanding environmental ambassador and recent graduate of Melbourne Girls College in Richmond. (Council submitted this award entry on Mim's behalf).

Highly commended entries

Yarra collaborated with Melbourne Water to install a new concrete weir and fishway at Dight Falls. This work was recognised with a highly commended rating in the Protection of the Environment category.

After extensive public consultation, Victoria Park was transformed from fading icon to local treasure. Council was proud to receive a highly commended rating in the category of Community Government Partnerships for the project.



Yarra's award winning recycling drop-off point in Clifton Hill.



“ Council received the Pam Keating Award for Environmental Sustainability for leading the way in carbon management ”

Left: Yarra Sustainability Award winner Dennis Troedel tending the Stafford Street Community Garden.

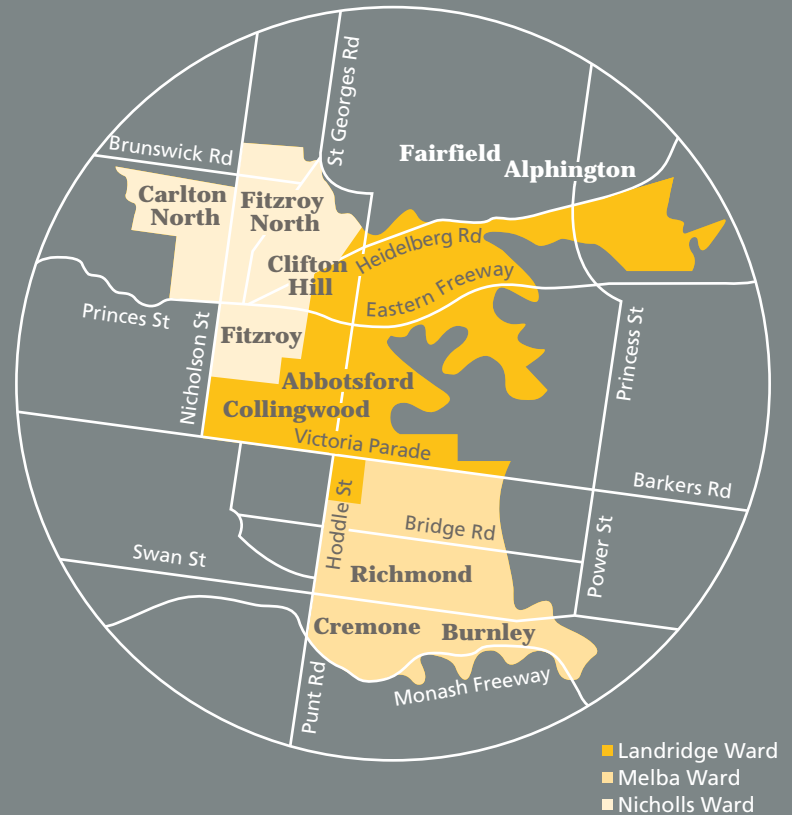
Top left: Wetlands in Alphington.

Our
story is
your
story



Governance

Refer here for details about Council's decision making processes and its commitment to the principles of transparency, accountability and impartiality. This section also contains information about Yarra's Councillors and staff.



Wards

The City of Yarra is divided into three wards, each of which is represented by three Councillors.

Langridge Ward

Incorporates Abbotsford and parts of Alphington, Clifton Hill, Collingwood, Fairfield and Fitzroy. It also includes a small portion of Richmond, between Lennox, Highett and Victoria Streets and Punt Road. The ward was named in honour of George Langridge, the former Mayor of Collingwood and a Member of State Parliament who was celebrated for his pioneering work in the field of affordable housing. Langridge Ward is presently represented by Councillors Geoff Barbour, Stephen Jolly and Amanda Stone.

Melba Ward

Incorporates the suburbs of Burnley, Cremorne and Richmond. It was named in honour of Dame Nellie Melba, the internationally renowned soprano, who grew up at Doonside in Richmond. Melba Ward is presently represented by Councillors Misha Coleman, Simon Huggins and Phillip Vlahogiannis.

Nicholls Ward

Incorporates North Carlton, North Fitzroy, Princes Hill and parts of Clifton Hill, Fitzroy and Collingwood. It was named in honour of Aboriginal community leader Sir Doug Nicholls, an inspirational sportsman, pastor and statesman associated with Fitzroy for many years. Nicholls Ward is presently represented by Councillors Roberto Colanzi, Jackie Fristacky and Sam Gaylard.

Your representatives

The Yarra community is represented by nine elected Councillors. While individual Councillors are able to consult with their constituents and advocate on their behalf, it is only as a collective that they can make decisions affecting the municipality. A decision of Council, which requires a majority vote, is known as a resolution. Each December, Councillors elect a Mayor from within their ranks to chair formal meetings and speak on behalf of Council in a variety of forums. The current Councillors were elected on Saturday 27 October 2012 and will serve four year terms.

Left: Edinburgh Gardens in North Fitzroy – In the 2013 Customer Satisfaction Survey, Council achieved a score of 8 out of 10 for maintenance of parks and gardens.

Langridge Ward Councillors

Cr Geoff Barbour

Has served on Council since February 2008 and was Mayor from December 2011 to October 2012.

Priorities

'A key role of Council is to find the right balance between competing interests. When it comes to planning, parking and late night trading, Council's decisions should safeguard the amenity of residential neighbourhoods while allowing Yarra's many cultural centres to flourish. Council should also provide families with a new childcare facility and establish additional wireless hot spots in community hubs.'

Internal memberships

Cr Barbour is a member of Council's Australia Day Awards Committee, Early Years Reference Group, Heritage Advisory Committee, Live Music Working Group, Performance Review Sub-committee and Yarra Sustainability Awards Panel.

Delegations

Cr Barbour is Council's delegate to the Collingwood Children's Farm Management Committee and the Victorian Local Governance Association.

T 9205 5055
M 0438 034 241
E Geoff.Barbour@yarracity.vic.gov.au

Cr Stephen Jolly

Has served on Council since November 2008.

Priorities

'Council should match every increase in the number of new homes with an increase in social services like childcare. Our public housing estates should be properly resourced, healthy and safe. We need to support the wellbeing of the community by building a new indoor sports centre. We should also consider bringing core services like street cleaning back under Council control.'

Internal memberships

Cr Jolly is a member of Council's Aboriginal Advisory Committee, Public Transport Advocacy Campaign Steering Group and Live Music Working Group.

Delegations

Cr Jolly is Council's delegate to the Collingwood Children's Farm Management Committee.

T 9205 5055
M 0437 856 713
E Stephen.Jolly@yarracity.vic.gov.au

Cr Amanda Stone

Has served on Council since November 2008.

Priorities

'It is important to acknowledge the vital role of trees and green spaces in cooling the city. A smarter approach to design will allow us to meet the growing challenges presented by climate change, while innovative public spaces will allow us to foster a strong and healthy community. Yarra should also look to nurture what is already a vibrant and diverse creative community.'

Internal memberships

Cr Stone is a member of Council's Aboriginal Advisory Committee, Active Ageing Advisory Committee, Disability Advisory Committee, Early Years Reference Group, Environment Advisory Committee, Public Transport Advocacy Campaign Steering Group, Youth Advisory Committee and Yarra Sustainability Awards Panel.

Delegations

Cr Stone is Council's delegate to Friends of Bacau.

T 9205 5055
M 0429 358 170
E Amanda.Stone@yarracity.vic.gov.au

Cr Geoff
Barbour



Cr Stephen
Jolly



Cr Amanda
Stone



Cr Misha Coleman

Has served on Council since October 2012.

Priorities

'Council should aim to respond to residents and businesses with timely and helpful advice and assistance. Ensuring that local children have access to schools is a major priority, as is advocating for expanded late night public transport options. Council should work hard to preserve its iconic trees, plant new indigenous species and support households and business to become carbon neutral.'

Internal memberships

Cr Coleman is a member of Council's Audit Committee, Australia Day Awards Committee, Business Advisory Group, Performance Review Sub-committee and the Committee for Women.

Delegations

Cr Coleman is Council's delegate to the Metropolitan (Local Government) Waste Management Forum.

T 9205 5055
M 0428 509 943
E Misha.Coleman@yarracity.vic.gov.au

Cr Simon Huggins

Has served on Council since October 2012.

Priorities

'I'm firmly committed to helping creative spaces in Yarra flourish and harnessing the contribution of creative industries to the local economy. We need to make sure that new developments are in line with our environmental, economic and social objectives, so that our community is enriched by development and not damaged by it. I would also like to see Council play a leadership role in tackling the challenges that economic inequality in our city produce.'

Internal memberships

Cr Huggins is a member of Council's Arts Advisory Committee, Business Advisory Group, Health Plan Advisory Committee, and Live Music Working Group.

Delegations

N/A
T 9205 5055
M 0419 581 469
E Simon.Huggins@yarracity.vic.gov.au

Cr Phillip Vlahogiannis

Has served on Council since October 2012.

Priorities

'Our municipality is blessed with a diverse community and this is a key ingredient in equipping us to do things better by doing them differently. To derive full benefit from that diversity, Council needs to connect with those in our community whose voices remain unheard, those who are disenfranchised (including due to age, English language proficiency or disability) or disengaged (due to work and / or family demands).'

Internal memberships

Cr Vlahogiannis is a member of Council's Business Advisory Group, Health Plan Advisory Committee, Libraries Advisory Committee and Yarra Sustainability Awards Panel.

Delegations

Cr Vlahogiannis is Council's delegate to the Metropolitan Transport Forum.

T 9205 5055
M 0428 323 916
E Phillip.Vlahogiannis@yarracity.vic.gov.au

Cr Misha Coleman



Cr Simon Huggins



Cr Phillip Vlahogiannis



Nicholls Ward Councillors

Cr Roberto Colanzi

Has served on Council since October 2012

Priorities

'I want Council to embrace an integrated form of city development. This involves reinforcing Council's role to create a progressive policy environment so that all residents, volunteer community groups, social service organisations, sports clubs, and established and new businesses, continue to contribute to and further develop the vibrancy and diversity that is alive in our city.'

Internal memberships

Cr Colanzi is a member of Council's Active Ageing Advisory Committee, Business Advisory Group, Disability Advisory Committee, Libraries Advisory Committee, North Fitzroy Community Hub Community Design Reference Group and Yarra Sustainability Awards Panel.

Delegations

Cr Colanzi is Council's delegate to the Municipal Association of Victoria and Yarra Energy Foundation.

T 9205 5055

M 0428 328 904

E Roberto.Colanzi@yarracity.vic.gov.au

Cr Jackie Fristacky

Has served on Council since March 2002 and has been Mayor since November 2012

Priorities

'Councils should enhance community through safe streets, childcare, library, cycling and recreation facilities, along with venues and programs that promote municipal health and wellbeing. A high priority for Council is advocacy to improve and extend public transport. This is the mode that can best alleviate urban congestion, but also best support economic efficiency of travel, social equity, and environmental sustainability.'

Internal memberships

Cr Fristacky is a member of Council's Audit Committee, Australia Day Awards Committee, Bicycle Advisory Committee, Environment Community Consultative Committee, Indoor Sports Facility Project Steering Group, North Fitzroy Community Hub Community Design Reference Group, Performance Review Sub-committee and Public Transport Advocacy Campaign Steering Committee.

Delegations

Cr Fristacky is Council's delegate to the Doncaster Rail Local Government Group, Inner Melbourne Action Plan Implementation Committee, Inner South Metropolitan Mayors' Forum, Mayors for Peace, Melbourne Northern Metropolitan Mayors and CEOs Forum, Metropolitan Transport Forum, Municipal Association of Victoria, Road Safety Action Group Inner Melbourne and Victorian Local Governance Association.

T 9205 5055

M 0412 597 794

E Jackie.Fristacky@yarracity.vic.gov.au

Cr Sam Gaylard

Has served on Council since November 2008

Priorities

'As the level of government closest to its people, local government is in the driver's seat when it comes to making a real difference. Yarra Council is making a difference. We were 2011 Sustainable City of the Year, we have the highest bike riding rates and we're the only municipality with Urban Agriculture Guidelines. We must continue to improve our amenity, protect our heritage and promote sustainable transport. We have a proud history of supporting social justice for our residents and through advocacy, other citizens of the world such as refugees.'

Internal memberships

Cr Gaylard is a member of Council's Arts Advisory Committee, Bicycle Advisory Committee, Heritage Advisory Committee, Indoor Sports Facility Project Steering Group, North Fitzroy Community Hub Community Design Reference Group, Public Transport Advocacy Campaign Steering Committee, Urban Agriculture Advisory Committee and Yarra Sustainability Awards Panel.

Delegations

Cr Gaylard is Council's delegate to the Doncaster Rail Local Government Group, Northern Alliance for Greenhouse Action and Yarra Energy Foundation.

T 9205 5055

M 0448 586 884

E Sam.Gaylard@yarracity.vic.gov.au



Cr Roberto
Colanzi



Cr Jackie
Fristacky



Cr Sam
Gaylard

Outgoing Councillors

Four Councillors concluded their time in office in October 2012.

Cr Alison Clarke

Served on Council from November 2008 to October 2012.

Cr Josh Funder

Served on Council from November 2008 to October 2012. He did not recontest the Council election.

Cr Anthony Main

Served on Council from January 2011 to October 2012.

Cr Dale Smedley

Served on Council from November 2008 to October 2012.

Meeting structure

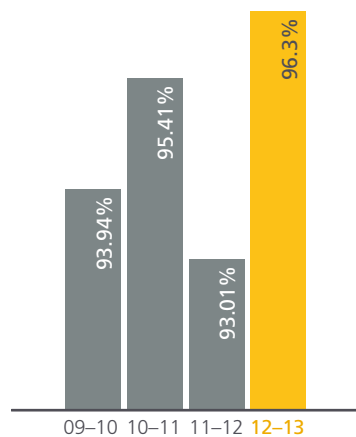
Council holds two Ordinary Council Meetings per month, allowing it to address issues in a timely fashion and incorporate community feedback into the decision making process.

Special Council Meetings are scheduled as required to tackle more urgent matters. Council also maintains the Internal Development Approvals Committee (IDAC), a fortnightly Special Committee with the delegated authority to determine planning applications. The organisation commenced a comprehensive review of its meeting structure in May 2013.

Commitment

On average, each Yarra Councillor participated in 96.3% of the Ordinary Council Meetings held in 2012–13, an improvement on the already excellent statistics recorded in previous years. The latest figure also compares favourably to the collective average of 91.82% recorded by Yarra's six neighbouring municipalities during 2011–12 (the most recent available data).

Councillor attendance % for Ordinary Council Meetings 2009–13



Councillor meeting attendance in 2012–13

Councillor	Ordinary Council	Special Council	Internal Development Approvals Committee
Meetings Held	21	8 ¹	23 ²
Cr Barbour	21 rostered	8 rostered	8 rostered
<i>Served full financial year</i>	21 attended	8 attended	9 attended ³
Cr Clarke	8 rostered	2 rostered	3 rostered
<i>Term ended Oct 2012</i>	8 attended	2 attended	3 attended
Cr Colanzi	13 rostered	6 rostered	6 rostered
<i>Term commenced Nov 2012</i>	13 attended	6 attended	6 attended
Cr Coleman	13 rostered	6 rostered	6 rostered
<i>Term commenced Nov 2012</i>	11 attended	5½ attended ¹	6 attended
Cr Fristacky	21 rostered	8 rostered	7 rostered
<i>Served full financial year</i>	20 attended	8 attended	6 attended
Cr Funder	8 rostered	2 rostered	1 rostered
<i>Term ended Oct 2012</i>	7 attended	0 attended	0 attended
Cr Gaylard	21 rostered	8 rostered	8 rostered
<i>Served full financial year</i>	20 attended	6½ attended ¹	8 attended
Cr Huggins	13 rostered	6 rostered	5 rostered
<i>Term commenced Nov 2012</i>	12 attended	6 attended	5 attended
Cr Jolly	21 rostered	8 rostered	9 rostered
<i>Served full financial year</i>	20 attended	7 attended	9 attended
Cr Main	8 rostered	2 rostered	3 rostered
<i>Term ended Oct 2012</i>	8 attended	2 attended	3 attended
Cr Smedley	8 rostered	2 rostered	4 rostered
<i>Term ended Oct 2012</i>	8 attended	2 attended	5 attended ³
Cr Stone	21 rostered	8 rostered	7 rostered
<i>Served full financial year</i>	21 attended	8 attended	7 attended
Cr Vlahogiannis	13 rostered	6 rostered	5 rostered
<i>Term commenced Nov 2012</i>	13 attended	6 attended	5 attended

¹ One of the Special Meetings of Council was held across three evenings, with seven Councillors attending three sessions and two Councillors attending two sessions.

² Three Councillors at a time are rostered onto the Internal Development Approvals Committee.

³ Councillors occasionally serve as substitutes on the Internal Development Approvals Committee, creating potential for some Councillors to attend more meetings than they are initially rostered for.

“

Payments help to ensure that the role of Councillor is not restricted to people already in receipt of significant independent incomes.”

Allowances

Pursuant to the *Local Government Act 1989*, Yarra pays its Councillors allowances in recognition of the long hours and many obligations associated with the office. These payments help to ensure that the role of Councillor is not restricted to people already in receipt of significant independent incomes. Yarra’s Mayor receives \$69,325 plus 9% (being the equivalent of the Superannuation Guarantee Levy) for a total of \$75,564 per annum. Other Councillors receive \$22,405 plus 9% (being the equivalent of the Superannuation Guarantee Levy) for a total of \$24,421 per annum.

Expenses

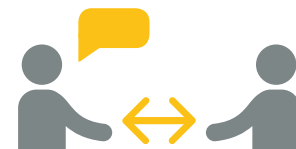
Yarra’s Councillors are required to work long hours, attend numerous important engagements and make use of Council’s administrative assets. Some expenses generated by Councillors in the performance of their official duties are therefore absorbed by the organisation. Costs incurred involve the temporary provision of computers and mobile telephones, travel and accommodation, catering and other items and activities directly related to Council business.

A note on 2012–13 expenditure

A range of factors contributed to increased expenditure on Councillor related activities over the past 12 months. The organisation ran a comprehensive induction program for newly elected Councillors. It also provided Councillors with access to eco-friendly electric bicycles, as well as more contemporary computers and communications equipment. It should also be noted that a more rigorous system was introduced during this period to ensure that all Councillor related expenditure was accurately tracked.

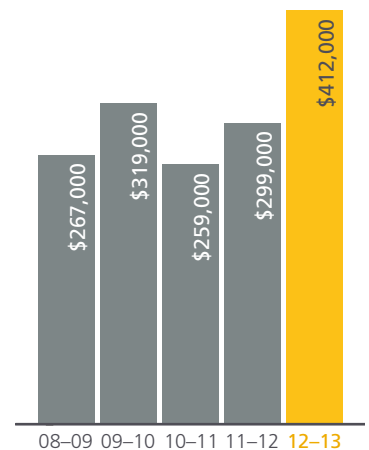
Relationship with staff

As a collective, Councillors appoint and instruct the Chief Executive Officer, who in turn is responsible for implementing resolutions of Council and running the day-to-day affairs of the organisation. Individual Councillors cannot instruct staff members to undertake specific duties. Community members nevertheless have the right to bring issues to the attention of their elected representatives. When a request is directed to one or more Councillors, the Governance Branch assigns it to an appropriate officer for consideration via an administrative tool known as the Mayor and Councillor Request system. In 2012, the system’s first full year of operation, 2,138 requests were processed.



2,138
requests were processed in
2012
via the Mayor and Councillor Request system

Yarra Councillor expenses covered by the organisation (excludes Councillor allowances)



Left: Fitzroy Town Hall.

Transparency, accountability and good governance

Freedom of Information

Responding appropriately to Freedom of Information requests is an essential component of transparent and accountable governance. Council must provide applicants with any and all information to which they are entitled, while preserving the privacy of third parties and its own legal privilege. While the *Freedom of Information Act 1982* provides for a 45-day turnaround, Council took an average of 14 days to respond fully to each of this year's 77 Freedom of Information applicants. This was achieved despite a third consecutive year-over-year increase in the number of requests received.

Public register

Council strives to operate in an open and transparent manner. To this end, it makes a range of information available for public inspection pursuant to the *Local Government Act 1989* and the *Local Government (General) Regulations 2004*. The following register of information can be viewed at the Richmond Town Hall:

- Mayor and Councillors' allowances
- Remuneration of senior officers
- Interstate and overseas travel by Councillors and officers
- Officers' interests
- Councillors' interests
- Agendas and minutes for Council meetings
- Special Committees established or discontinued
- Special Committee agendas and minutes
- Delegations
- Public submissions
- Leases
- Authorised officers
- Donations and grants
- Council Memberships
- Regional Library Agreements
- Non-competitive contracts
- Assemblies of Councillors
- Statement of Financial Performance, Financial Position and Notes to the Financial Report

Legislative change impacting Council: Protected Disclosures

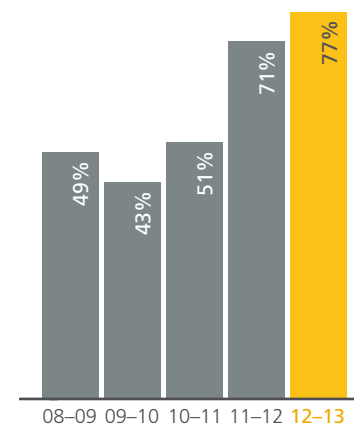
Council employees have the right to report unethical practices within their organisation without fear of repercussion. This was reaffirmed in February 2013 when the State Government's *Protected Disclosures Act 2012* (PDA) came into operation, repealing and replacing the *Whistleblowers Protection Act 2001* (WPA).

The two documents cover similar territory, but under the new PDA, disclosures relating to Councillors must now be made to either the Independent Broad-based Anti-corruption Commission (IBAC) or the Ombudsman. Councils can no longer investigate such disclosures.

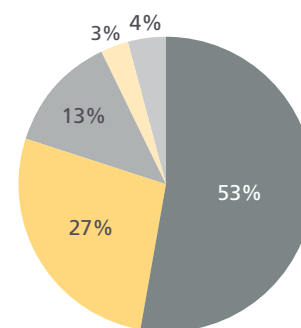
Close adherence to the PDA is a fundamental component of Council's ongoing commitment to operate in an open and accountable fashion. Yarra's Governance Branch this year produced a formal procedure to ensure that staff and contractors comply with the requirements of the PDA. This procedure has been provided to all staff and is available to community members upon request.

Council operated under the WPA until February 2013 and under the PDA thereafter. The table below covers both periods.

Freedom of Information requests 2008–13



Freedom of Information – application outcomes during 2012–13



- Access fully granted
- Access partially granted
- Access denied
- Request withdrawn
- No documents to provide

Whistleblower and Protected Disclosure events in 2012–13

Event	No.	Type
Disclosures made to Council	0	NA
Disclosures Council referred to the Ombudsman to determine if they were public interest disclosures	0	NA
Disclosures investigated by Council	0	NA
Disclosures referred by Council to IBAC or the Ombudsman to investigate	0	NA
Disclosures referred by IBAC or the Ombudsman to Council	0	NA
Investigations taken over by the Ombudsman from Council	0	NA
Requests under Section 74 of the WPA to the Ombudsman or under Section 9 of the PDA to the IBAC	0	NA
Applications for injunctions made by Council under Section 50 of the PDA	0	NA
Disclosures Council has dismissed or declined to investigate during the year	0	NA
Disclosures substantiated by Council and the action taken to address them	0	NA
Recommendations by the Ombudsman or IBAC that related to Council	0	NA

Impartiality

Council has adopted formal codes of conduct to ensure that actual and perceived conflicts of interest are identified and declared.

When a conflict of interest arises, relevant Councillors and staff excuse themselves from the decision making process. In the case of Council Meetings, this also involves departure from the chamber. Such processes include (but are not limited to) planning applications, tender evaluations and grant assessments. Councillors and senior staff also routinely declare ownership of shares and property, as well as the receipt of gifts and hospitality.

Privacy

Victorians are protected from unlawful publication and / or distribution of their personal details and health information by Federal and State legislation. Council maintains a detailed *Privacy Plan* supported by an *Information Privacy Policy* to ensure that it is organised and judicious in its treatment of sensitive information. The *Privacy Plan* can be viewed on Council's website and Council's Privacy Officer Ivan Gilbert can be contacted on 9205 5110.

Local Laws

Council maintain five local laws pursuant to the *Local Government Act 1989*. Designed to safeguard community amenity and regulate Council operations, these local laws are available for inspection on Council's website and are listed in the table to the right.

Council is required under the *Local Government Act 1989* to review each local laws every 10 years. In 2012–13, Council reviewed and amended its *Environment Local Law* and its *Roads and Council Land Local Law*.

The *Environment Local Law* was amended in a number of ways. For example, the new version reduced the distance that must be provided between poultry pens and adjoining properties. As a result, more residents are able to keep chickens despite the relatively small size of many

Yarra properties. This local law was also updated to preclude the feeding of possums in parks and to allow Council to enforce smoke-free areas near Council facilities such as playgrounds and leisure centres.

The *Roads and Council Land Local Law* was revised to ensure that restrictions surrounding occupation of public land were fair and compassionate.

In the case of both local laws, most of the rules were carried over from the previously adopted versions. For example, the new *Environment Local Law* still dictates that a specific permit is required to perform building works on Sundays, on weekdays before 7am, or on Saturdays after 3pm.

Audit Committee

Excellence in governance relies on continuous and comprehensive accountability. During 2012–13, Council's Audit Committee comprised three independent experts and two Councillors, including the Mayor. The Audit Committee provided independent assurance and assistance to Council in relation to its risk, control and compliance framework, financial management and external accountability and reporting responsibilities.

The Committee met on five occasions throughout the year and addressed a range of issues, including:

- Council's strategic risk profile
- occupational health and safety
- building asset management and maintenance
- tendering
- rates management
- contract compliance
- IT general controls and disaster recovery planning
- policies and procedures
- essential safety measures
- activities of Council's Risk Management Review Panel
- annual financial statements and performance statements
- review of external audits or reports conducted by the Victorian Auditor-General's Office



Council is now able to enforce smoke-free areas in parks.

Current Local Laws

Local Law	Purpose	Reviewed / Adopted
<i>Meeting Procedures Local Law No. 1 of 2011</i>	To determine the structure and conduct of formal Council Meetings and the use of Council's common seal.	2011
<i>Roads and Council Land Local Law No. 2 of 2012</i>	To govern a range of matters including traffic and parking hazards, responsible pet ownership, damage to Council assets and fair use of public space.	2012
<i>Environment Local Law No. 3 of 2012</i>	To address compliance issues related to building works, parks and gardens, certain commercial activities, public behaviour and more.	2012
<i>Consumption of Liquor in Public Places Local Law No. 8 of 2009</i>	To discourage alcohol-related violence and self-harm by regulating the hours in which alcohol may be consumed in the majority of public places.	2009
<i>Anti-Slavery and Sexual Servitude Local Law No. 14 of 2009 (inactive)</i>	This Local Law has not been applied due to the introduction of superior legislation in the form of a new Section 60A of the <i>Sex Work Act 1994</i> .	2009

Risk Management Panel

Yarra's Chief Executive Officer chaired monthly meetings of the Risk Management Panel. Representatives of Council's Executive Team and Enterprise Risk Management Unit participated in these meetings. The Panel took responsibility for the identification, assessment, mitigation and continuous review of Council's potential exposure to risks, whether they were financial, strategic, operational or reputational.

The Panel also ensured that Council's policies and procedures contributed to a safe and healthy environment for staff, contractors, visitors and members of the public who accessed Yarra facilities.

Some of the matters discussed and reviewed by the Panel during 2012–13 included:

- Council's Strategic Risk Profile
- Council's operational risks, which were presented to the Panel by Branch Managers from across the organisation, including:
 - Aged and Disability Services
 - Buildings and Property
 - Infrastructure and Special Projects
 - Sustainable Asset Management
- reports from Council's Occupational Health and Safety Committee, including initiatives for 2012–13 and the new national Workplace Health and Safety legislation introduced in 2012
- a security audit for the new customer service area as part of the Collingwood Town Hall renovations
- quarterly reports on Council's public liability claims
- updates to Council's Register of Public Roads Policy

Other disclosures

The following information is provided pursuant to the specified Acts.

Item	Measures taken
<p>Disability Action Plan</p> <p><i>Under section 38(3) of the Disability Act 2006, Council is required to provide an update on implementation of its Disability Action Plan in its Annual Report</i></p>	<p>Over the past 12 months, Yarra made strong progress towards the implementation of its <i>Disability Action Plan 2010–13</i>. Of the 45 measurable actions in the plan, Council implemented 39 for a completion rate of 87%. On average, the six remaining actions were 59% complete and progressing well. Here are some of the highlights from 2012–13. Council:</p> <ul style="list-style-type: none"> • incorporated a range of access and inclusion principles into the development of the Council Plan 2013–17, Yarra Environment Strategy and other key strategic documents • undertook capital works to improve accessibility at the Collingwood Leisure Centre, Clifton Hill interchange and other key locations throughout Yarra • conducted accessibility audits of local businesses and provided guidance on potential improvements as part of its 'Good Access is Good Business' program • received valuable feedback on improving access to employment and services at a Council forum attended by more than 100 people with disabilities and their carers • commenced research and consultation to inform the next iteration of its Disability Action Plan
<p>Carer support</p> <p><i>Under section 12 of the Carers Recognition Act 2012, Council is required to provide information on its recognition and support of carers</i></p>	<p>Yarra has taken steps to develop its services and policies to support carer relationships. During 2012–13, this entailed:</p> <ul style="list-style-type: none"> • revising the <i>Aged and Disability Services Guide</i> to better highlight carer support options • improving access to the above listed guide by making it available in a variety of languages and formats • reviewing respite care policies to encourage greater participation by carers in the care planning process <p>Council also supports its own employees through carer's leave entitlements and individual flexibility arrangements provided in its Enterprise Bargaining Agreement with staff.</p>
<p>Domestic Animal Management Plan</p> <p><i>Under section 68(A)3(c) of the Domestic Animals Act 1994, Council is required to provide an update on implementation of its Domestic Animal Management Plan in its Annual Report</i></p>	<p>During 2012–13, Council continued to implement its existing <i>Domestic Animal Management Plan</i>, by:</p> <ul style="list-style-type: none"> • collecting 218 stray animals • registering 1,106 new pets • offering discounted registration fees for microchipped and desexed animals in accordance with the <i>Domestic Animals Act 1994</i> • publishing information about responsible pet ownership at www.yarracity.vic.gov.au/services/animal-management/ <p>Following an internal review of its existing <i>Domestic Animal Management Plan</i> and two rounds of public consultation, Council developed a revised document which:</p> <ul style="list-style-type: none"> • better reflects legislative changes regarding dangerous breeds • facilitates responsible pet ownership • promotes the benefits of animal companionship • protects animal welfare • safeguards residential amenity <p>The new plan is expected to come into effect in late 2013.</p>

The importance of listening

Council believes that Local Government is uniquely positioned to incorporate community feedback into its decision making processes. According to Council's Chief Executive Officer Vijaya Vaidyanath, 'Consultation isn't just a box to be ticked; it's a critical step in delivering the best outcome for everybody.' Council's advisory committees and special consultation projects, all of which involve members of the public, generate highly specialised advice, ensuring that Council can make informed decisions on critical issues.

Consultation highlights 2012–13

Special Consultation: Wellington Street bicycle lanes

Council this year considered a proposal to encourage cycling and improve road safety by implementing Copenhagen style bicycle lanes on Wellington Street. In order to gather feedback, Council established an information booth, published articles in the local press, conducted stakeholder meetings, hosted an information session and doorknocked nearby properties. Council received 650 submissions identifying potential issues and suggesting ways to improve the proposal. A range of stakeholders will soon be invited to join the Wellington Street Traffic and Parking Advisory Group to ensure that the community's views are reflected in the final proposed design.

Special Consultation: Yarra Youth Live Forum

Fifty-seven local school students came together for a loud and enthusiastic discussion of the issues facing young people living, working and studying in Yarra. Key suggestions included more free community events, additional programs to target racism and further opportunities for young people to have a voice about issues that concern them. The event was organised by Yarra's Youth Ambassadors with support from the Youth Services Team. Findings from the Forum then informed the development of Council's new *Youth Policy and Action Plan 2013–16*.

Special Consultation: Community Planning Meetings

As an inner city municipality, Yarra faces an array of planning and development pressures. Council this year hosted four sessions designed to keep the community informed about the State Government's evolving approach to planning and gather feedback on the best ways to safeguard Yarra's heritage, character and liveability. The four sessions were attended by approximately 150 residents, business owners and community group representatives. Information and suggestions gathered at these meetings directly informed Council's formal submission regarding the State Government's *Metropolitan Planning Strategy Discussion Paper*.

Special Consultation: Night Time Economy

Council sought the views of residents, traders, visitors and experts on how to keep Yarra's evening entertainment precincts safe, vibrant and functional. The program commenced with a discussion paper and continued with consultation meetings attended by about 135 people. Council also received 100 submissions on issues such as public lighting and about 500 survey responses. In August 2013, officers will present a report to Council on obstacles to amenity at night and strategic opportunities to keep Yarra safe. Information gathered during this consultation will inform officer recommendations.



Youth Ambassadors program.

New committees

Council established three new Advisory Committees during 2012–13 in order to develop a better understanding of critical issues.

Committee

The new **Heritage Advisory Committee** provides feedback on strategic heritage issues and promotes awareness of heritage resources and services.

The new **Yarra Libraries Advisory Committee** issues feedback on library issues and contributes to the development of related programs, policies and service plans.

The new **Youth Advisory Committee** provides specialist advice on the development of programs for young people and facilitates engagement with third party agencies.

Council delegate/s

Cr Barbour
Cr Gaylard

Cr Colanzi
Cr Vlahogiannis

Cr Stone

Internal Committees and working groups 2012–13

Committee	Jul–Nov 2012 Councillor delegate/s	Dec 2012 – Jun 2013 Councillor delegate/s
The Aboriginal Advisory Group facilitates consultation with the local Aboriginal community on issues such as culture, health, housing, employment, and social justice. This year the group assisted Council in responding to the State Government's consultation on the Atherton Gardens Meeting Place.	Cr Stone	Cr Jolly Cr Stone
The Active Aging Advisory Committee promotes consideration of senior citizens' needs in Council's core planning and informs the development of positive aging initiatives. This year the committee successfully advocated for funding to support the Companion Animal program.	Cr Fristacky	Cr Colanzi Cr Stone
The Arts Advisory Committee provides input on the development of art policies, the allocation of community grants and the management of Council's collection. This year the committee reviewed funding arrangements and selected 21 new works for acquisition.	Cr Gaylard Cr Smedley ¹	Cr Gaylard Cr Huggins
The Audit Committee provides independent assurance and assistance to Council in relation to its risk, control and compliance framework, financial management and external accountability and reporting responsibilities. This year the committee tackled many issues, including the ongoing review of Council's strategic risk profile and a range of audit reports in areas such as occupational health and safety, essential safety measures, building asset management and information technology general controls.	Cr Barbour Cr Funder ¹	Cr Fristacky Cr Coleman
The Bicycle Advisory Committee encourages bicycle use, supports responsible riding, assesses existing cycling programs and provides feedback on new proposals. This year the committee contributed to the development of Council's Roads and Paths resource.	Cr Fristacky Cr Gaylard	Cr Fristacky Cr Gaylard
The Business Advisory Group works to boost the profile of Council's business community and provide advice on the creation of related policies and programs. This year the group helped to guide the implementation of Yarra's <i>Economic Development and Tourism Strategy</i> .	Cr Barbour Cr Fristacky Cr Stone	Cr Colanzi Cr Coleman Cr Huggins Cr Vlahogiannis
The Disability Advisory Committee promotes the integration of principles supporting people with disabilities and their carers into Council's core business. This year the committee contributed to the development of Yarra's new <i>Disability Action Plan</i> .	Cr Clarke ¹	Cr Colanzi Cr Stone
The Early Years Reference Group comments on the development and delivery of policies and services relating to children and families. This year the group contributed to the <i>Early Years Strategy Plan</i> and explored ways in which the Child Friendly Cities concept could be applied to Yarra.	Cr Barbour Cr Stone (sub) ¹	Cr Barbour Cr Stone
The Health Plan Advisory Committee oversees implementation of mental, physical and indigenous health strategies. This year the committee reviewed Council's existing <i>Health Plan</i> and prepared the next version for submission to the Minister.	Cr Barbour Cr Fristacky	Cr Huggins Cr Vlahogiannis
The Live Music Working Group develops recommendations that support the interests of the live music sector while protecting the rights of local residents. This year the group created and published an information sheet tailored to the live music sector.	Cr Main ¹ Cr Smedley ¹ Cr Stone	Cr Barbour Cr Jolly Cr Huggins
The North Fitzroy Community Hub Design Reference Group informs the design of a site incorporating a public library, maternal and child health centre and multicultural meeting place. This year the group worked to ensure the revised design responds to current and anticipated local needs.	Cr Fristacky Cr Gaylard Cr Main ¹	Cr Colanzi Cr Fristacky Cr Gaylard
The Public Transport Advocacy Campaign Steering Committee guides a community campaign supporting and advocating for sustainable transport solutions. This year the committee supported a public launch of the Trains Not Toll Roads campaign and a range of other key advocacy events and activities.	Cr Clarke ¹ Cr Fristacky Cr Jolly	Cr Fristacky Cr Gaylard Cr Jolly Cr Stone
The Urban Agriculture Advisory Committee advises Council on the creation, management and promotion of community gardens and associated support networks. This year the committee conducted preliminary scoping for Council's forthcoming <i>Urban Agriculture Strategy</i> .	Cr Barbour Cr Gaylard	Cr Gaylard
The Yarra Sustainability Awards Panel assesses nominations for awards to celebrate and promote innovative community responses to environmental challenges. This year the panel selected eight winners from across the business, education and community sectors.	Cr Barbour Cr Fristacky Cr Gaylard Cr Smedley ¹ Cr Stone	Cr Barbour Cr Colanzi Cr Gaylard Cr Stone Cr Vlahogiannis

¹ This Councillor's term in office concluded in October 2012.

Connecting through social media

Council has steadily increased its social media presence over the last year to enhance its communication with the community. Council's activity across various social media platforms, including Twitter, Facebook and YouTube, acknowledges the growing expectation of residents to engage with Council in a timely, transparent and interactive manner.

Council manages a corporate Twitter account and additional accounts for its leisure centres and libraries. Each account is used to share Council news, events and consultations and to facilitate a two-way conversation with the community about local issues. The real-time nature of Twitter has also made it an ideal means to communicate emergency information and updates about road and traffic conditions.

Twitter has emerged as a powerful customer service tool, providing a quick and easy way for the community to contact Council with a range of requests. Recognising the 24/7 nature of social media, Yarra has instituted an out-of-hours roster to monitor and respond to urgent and critical issues raised on Council's social media accounts in the evenings and on weekends.

Council's Facebook page, *Celebrating Aboriginal Culture in Gertrude Street* continues to serve as a lively forum to discuss the rich historical and cultural ties the Aboriginal community shares with Fitzroy. This Facebook page formed part of Council's winning entry at the 2013 National Local Government Awards in the Promoting Reconciliation category.

Another success is Council's Trains Not Toll Roads Facebook page, with over 7,000 followers. This site provides a place for residents to comment, post blogs and generally discuss the issues surrounding sustainable transport.

In March 2013 Council launched a staff *Social Media Policy* to guide and empower the organisation as a whole to use social media to reach the community. Following the launch of the policy, a number of strategies for additional social media projects were developed.

A regular opportunity for feedback

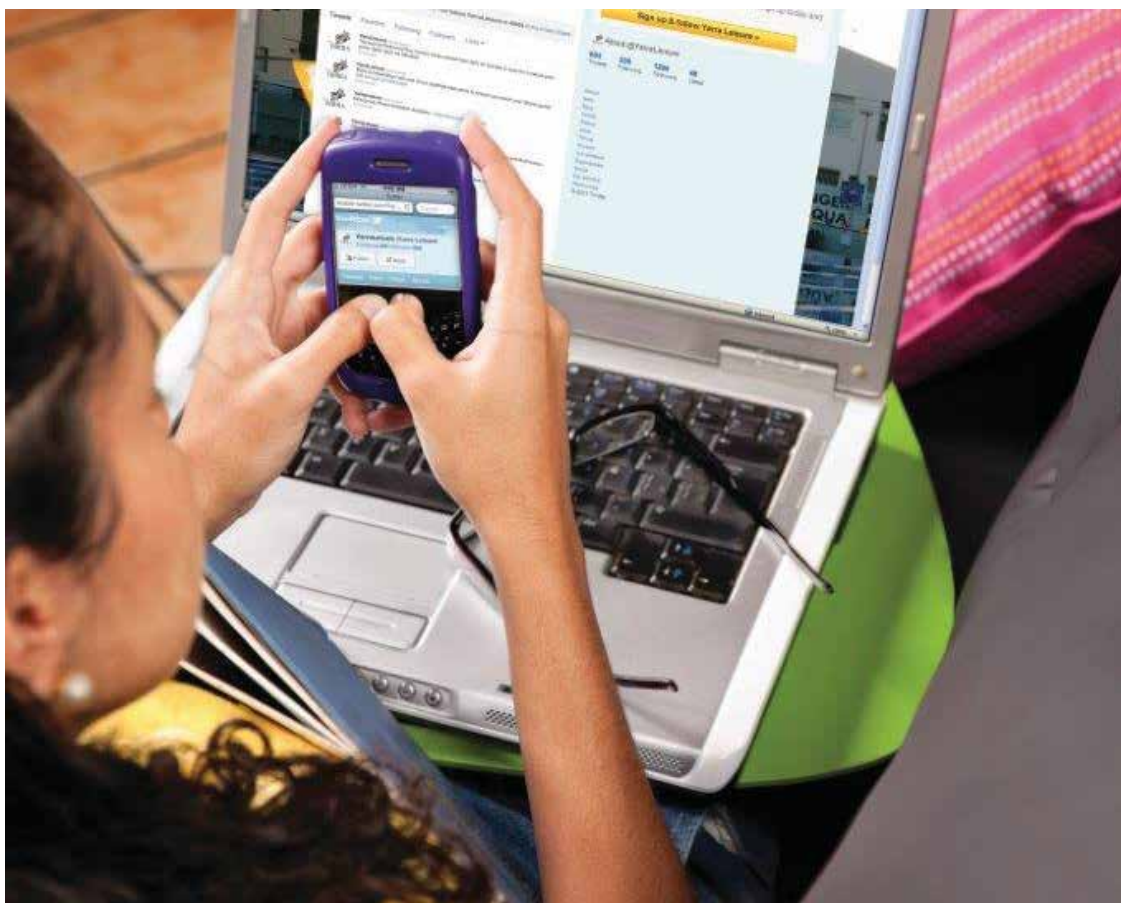
Another way in which the community can participate in Council business is by attending and speaking at Ordinary Council Meetings, Internal Development Approval Committee Meetings and Ward Meetings.

Members of the gallery at each Ordinary Council Meeting can ask questions, make submissions about items on the agenda or lodge petitions or joint letters. During 2012–13, Council received valuable feedback on disabled access, public lighting, traffic engineering and planning scheme amendments, as well as on many other important issues.

The Internal Development Approvals Committee (IDAC) hears extensive submissions from planning applicants and objectors before reaching its decisions.

All members of the community are invited to attend Ward Meetings. These informal discussions allow Councillors to hear directly from their constituents and remain up to date on emerging issues in their local areas. Six such meetings were held during 2012–13, two for each of Yarra's three electoral wards. These meetings are announced periodically on Council's public website, as well as in Council's advertorial in the local press and on periodic posters and flyers.

Community participation in Council and IDAC Meetings during 2012–13



Left: Twitter – social media.



Left: Reaching out to the community.

How to get involved

Community members wishing to participate in a Council Meeting are encouraged to obtain a copy of the agenda. Each edition of the agenda contains guidance on asking questions and making submissions during the meeting. Agendas are published on Council's website five days prior to the meeting in question. Hard copies are made available for inspection at the Richmond Town Hall and Collingwood Temporary Customer Service Centre, as well as at Yarra's five public libraries.

Join the Agenda Alert List

Send an email to the address with below the subject line 'Agenda Alert List' and we'll make sure you never miss another agenda.

GovernanceSupport@yarracity.vic.gov.au

Each alert contains a list of items scheduled for consideration at the meeting as well as links to the full agenda. Your name and email address will not be exposed to other recipients during delivery.

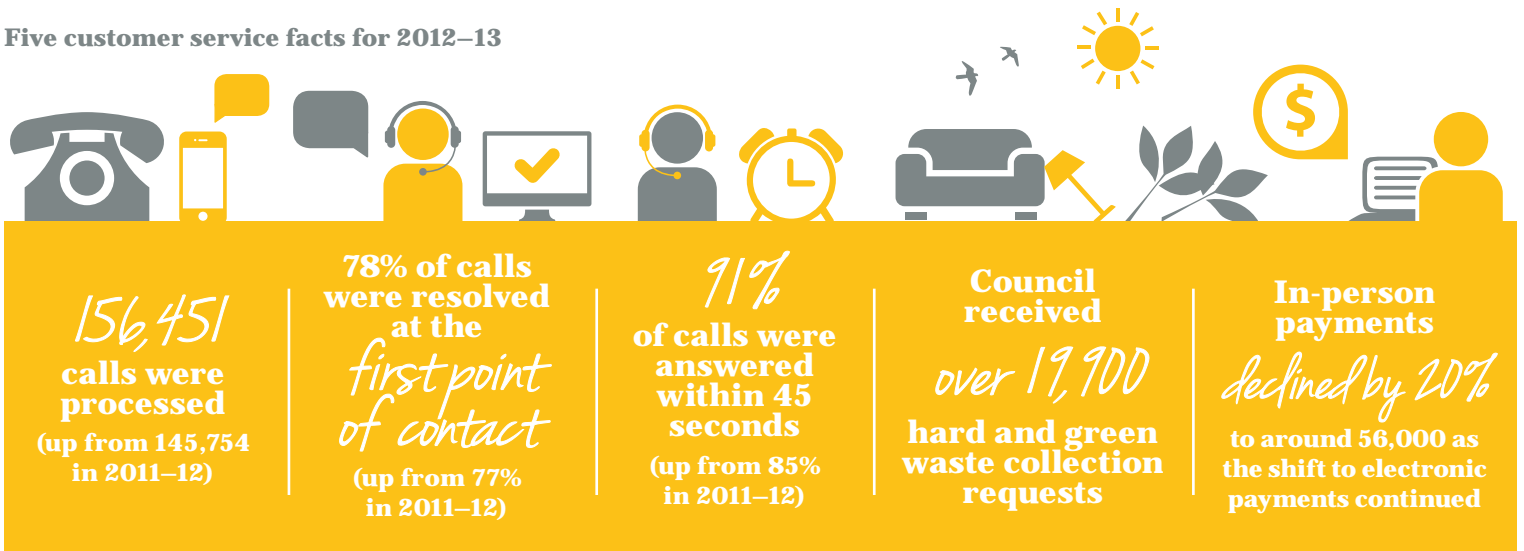
Customer service

A broader culture of consultation and collaboration must be founded on constructive day-to-day interactions with the community. Access Yarra serves as Council's first point of contact and the Branch strives to deliver friendly, prompt and respectful customer service. During 2012–13, Council applied these basic principles to all interactions, whether they were in-person or via email, telephone or social media.

Council received an index score 75 for Customer Contact in the 2013 Annual Community Satisfaction Survey conducted by the State Government. This result compared favourably to both the state-wide average of 71 and the inner metropolitan average of 73.

“Council received valuable feedback on disabled access, public lighting, traffic engineering and planning scheme amendments...”

Five customer service facts for 2012–13



Speaking on behalf of the community

While Council does not have the power to address all issues facing its constituents, it has a profound responsibility to advocate on their behalf. Indeed, this advocacy role is identified in the *Local Government Act 1989* and includes working with other tiers of government. Council is active in a variety of campaigns and committees involving other organisations and governments. As noted by Mayor Cr Jackie Fristacky, **‘When a debate has the potential to impact on our community, we make sure we have a seat at the table.’** Participating in external bodies allows Council to ensure that its community’s unique interests are represented even as it pursues holistic outcomes in partnership with other stakeholders.



Advocacy highlights 2012–13

Special Campaign: Housing Estate Planning

Council actively represented the local community in response to State Government master planning for the Fitzroy and North Richmond public housing estates. Council was concerned that additional residential development could be at the expense of tenants and public open space. Council worked to ensure that the communities at the public housing estates remained strong, vibrant and diverse. Community consultation and research were undertaken to further inform Council’s view and detailed submissions made to the State Government.



Special Campaign: Trains Not Toll Roads

Council continued to advocate for sustainable transport solutions on behalf of its community. In supporting the Doncaster Rail solution (and opposing the East West Road proposal), Council made representations to the State and Federal Governments and participated in the Metropolitan Transport Forum. Council also formed a Public Transport Advocacy Community Committee and shared information via a website, social media and other mediums. This allowed community members to participate in the discussion and have their voices heard.



Special Campaign: VCAT Advocacy

With increasing pressure for development within the municipality, Council is sometimes called upon to defend its planning decisions at the Victorian Civil and Administrative Tribunal (VCAT). Here Council advocated for balanced outcomes that safeguarded amenity and preserved Yarra’s unique character, while encouraging economic activity. Council had numerous successes during 2012–13, including the refusal of a nine storey residential development in Burnley Street, Richmond. VCAT sometimes overruled Council’s decisions, such as when it ordered the granting of a planning permit for the Yorkshire Brewery site in Collingwood even though Council had refused the proposal on the grounds of height and scale.

“

When a debate has the potential to impact on our community, we make sure we have a seat at the table.”



Left: Smith Street Collingwood.

Representation on external bodies 2012–13

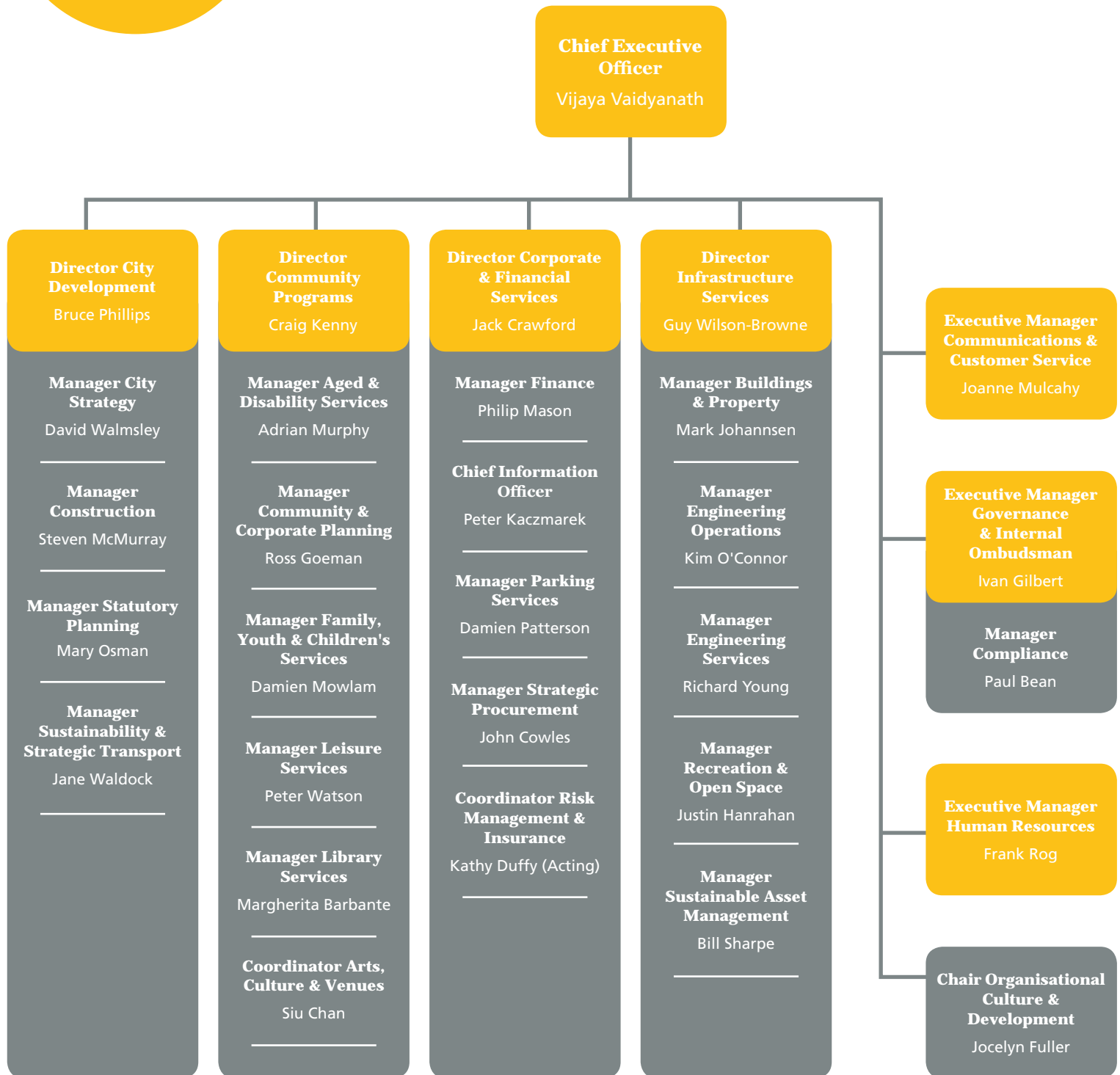
Body	Jul–Nov 2012 Councillor delegate/s	Dec 2012– Jun 2013 Councillor delegate/s
The Inner Melbourne Action Plan Implementation Committee responds to challenges associated with transport planning, residential growth and business development in the inner city region. This year the committee worked on bicycle priority routes and managing conflict in activity centres.	Cr Barbour	Cr Fristacky
The Mayors for Peace group highlights the impacts of nuclear war and advocates for the total abolition of nuclear weapons. This year Council raised awareness of the issue by hosting a photographic exhibition commemorating the bombing of Hiroshima and Nagasaki.	Cr Barbour	Cr Fristacky
The Metropolitan (Local Government) Waste Management Forum facilitates environmental initiatives such as waste reduction and recycling across Metropolitan Melbourne. This year Council lobbied the Forum to pursue the reinstatement of the local government landfill levy.	Cr Barbour	Cr Coleman
The Metropolitan Transport Forum , comprising 23 local councils, facilitates discussion and develops recommendations for socially and environmentally responsible transport initiatives. This year the forum lobbied the State Government to allocate greater funding to the public transport sector.	Cr Clarke ¹	Cr Fristacky Cr Vlahogiannis
The Municipal Association of Victoria advocates on behalf of the Local Government sector and provides its member councils with support and advice. This year the association's membership adopted Council's motion to pursue a more equitable funding split between the three tiers of government.	Cr Barbour	Cr Colanzi Cr Fristacky
The Northern Alliance for Greenhouse Action collaborates with governments, businesses and communities to respond to climate change. This year the alliance made a submission to the Federal Productivity Commission calling for more sustainable energy practices.	Cr Stone	Cr Gaylard
The Road Safety Action Group Inner Melbourne generates and monitors initiatives promoting safe road use by motor vehicles, bicycles and pedestrians. This year the group commenced development of a major pedestrian project to help people access transport options.	Cr Fristacky	Cr Fristacky
The Victorian Local Governance Association provides leadership and advice to its member councils and promotes democratic governance principles. This year the association ran a program encouraging more women to stand in Local Government elections.	Cr Fristacky	Cr Barbour Cr Fristacky
The Yarra Energy Foundation devises and implements strategies, programs and partnerships in pursuit of a carbon neutral municipality. This year the foundation launched an ambitious community engagement initiative known as Yarra Project Zero.	Cr Funder ¹ Cr Gaylard	Cr Colanzi Cr Gaylard

¹ This Councillor's term in office concluded in October 2012.

**This
is who
we are**

Organisational Structure

(as at 30 June 2013)



Executive Management Team

Council's Executive Management Team comprises a Chief Executive Officer, four Directors and three Executive Managers. They, along with more than 900 staff, are responsible for implementing the actions in the Council Plan and delivering services and programs across Yarra.

Vijaya Vaidyanath

Chief Executive Officer

Background

Vijaya joined Yarra City Council in July 2012, having served as the Chief Executive Officer of the Waitakere and Rodney Councils in New Zealand prior to moving to Melbourne. She is a Senior Executive Fellow of the John F Kennedy School of Government, Harvard University, and holds a Master of Business Administration in Corporate Strategy and Planning, University of Pittsburgh, USA. Vijaya also holds a Master of Arts in Economics, among other qualifications. In New Zealand, she was a Board member of the Bank of Baroda and Massey University, as well as an Advisory Member of several government agencies / Boards.

Areas of responsibility

The Chief Executive Officer is responsible for the implementation and maintenance of Council's policies. As the primary conduit between Yarra's elected Council and its workforce, she ensures that the organisation's day-to-day activities are in alignment with its long term strategic objectives. The Chief Executive Officer provides high-level advice to Councillors and acts on behalf of the organisation in a range of contexts. She is ultimately responsible for all services provided by the Council.

T 9205 5051
E Vijaya.Vaidyanath@yarracity.vic.gov.au

Jack Crawford

Director Corporate and Financial Services

Background

Jack was appointed as Director Corporate and Financial Services in 2010. Prior to joining Yarra, he held senior positions in a range of consulting firms, including Managing Director of Aclaim Analytics. His areas of expertise include financial management, business process redesign, data analytics, and risk management. Jack is a Chartered Accountant, Certified Internal Auditor and a member of the Association of Certified Fraud Examiners. He also holds a Bachelor of Economics.

Areas of responsibility

The Corporate and Financial Services Division is responsible for managing Council's financial performance and long-term financial sustainability. It is also responsible for key corporate business processes and information systems. The Division also provides innovation, strategic procurement and risk management support to the organisation, as well as parking enforcement and administration services.

T 9205 5210
E Jack.Crawford@yarracity.vic.gov.au



Vijaya Vaidyanath



Jack Crawford

Craig Kenny

Director Community Programs

Background

Craig has worked as a Director with the City of Yarra since 2003. He has held senior management roles in Local Government for over 20 years, including with Wyndham City Council, an interface growth Council on the western fringe of Melbourne, where he managed Corporate and Community Services, Information Technology and Council Planning. Craig holds a Masters of Business Administration.

Areas of responsibility

The Community Programs Division enhances community wellbeing through policy development, service delivery and community partnerships. Craig oversees activities related to libraries, senior citizens, corporate planning, children and families, arts and culture, people with disabilities and sports and leisure. Craig's divisional responsibilities also include project sponsorship for major community infrastructure initiatives.

T 9205 5101

E Craig.Kenny@yarracity.vic.gov.au

Ivan Gilbert

Executive Manager Governance

Background

Ivan was appointed Manager Governance in June 2005, a role that has since been expanded to Executive Manager. He has also acted as Yarra's Chief Executive Officer and Manager Organisational Development. Prior to joining Yarra, Ivan held the roles of Chief Executive Officer, Shire Secretary and Town Clerk at a number of regional municipalities. Ivan holds a Diploma of Business Studies in Local Government and a Graduate Diploma of Business in Change Management.

Areas of responsibility

Ivan oversees the Governance Support Unit, the Mayor and Councillors Office, and the Compliance Branch. Areas of responsibility include organising Council Meetings, facilitating legal advice, maintaining the Policy Management Framework, processing Freedom of Information requests and updating Council's public register, as well as enforcing a range of local laws related to public health and animal management. The Executive Manager Governance also fills the role of Internal Ombudsman.

T 9205 5110

E Ivan.Gilbert@yarracity.vic.gov.au

Joanne Mulcahy

Executive Manager
Communications and
Customer Service

Background

Joanne joined Yarra in 2011 after 20 years in Local Government and media relations. Employed as a cadet journalist with News Limited, she became News Editor of five local papers. Joanne has also held senior management roles at Kingston and Whitehorse Councils, with experience in communications, media relations, strategic advocacy, customer service, arts planning and major events. She is undertaking a Masters in International and Community Development, having completed a Graduate Certificate. Joanne is an LGPro Victoria Board Member.

Areas of responsibility

Joanne is responsible for customer service and responsiveness, internal and external communications, issues management, strategic advocacy, media relations, design, corporate brand and publications, digital communications (including website and social media) and civic events. She is also the Chair of Yarra's staff Gender Equity Committee.

T 9205 5073

E Joanne.Mulcahy@yarracity.vic.gov.au



Craig
Kenny



Ivan
Gilbert



Joanne
Mulcahy

Bruce Phillips

Director City Development

Background

Bruce was appointed as Director City Development in 2006. Prior to this his work in Local Government spanned four councils, each located within metropolitan Melbourne. Over the past 15 years, he has worked extensively in the areas of development approvals (planning, building, subdivision and enforcement), place management and major projects. Bruce holds a Diploma of Applied Science in Town Planning and a Postgraduate Diploma in Environmental Science.

Areas of responsibility

The services provided by the City Development Division are designed to protect and enhance Yarra's physical, social and economic environment. Bruce oversees activities related to building services, economic development, environmental management and advocacy, construction management, urban design, statutory and strategic planning and sustainable transport. Bruce is also responsible for implementing the *Inner Melbourne Action Plan*.

T 9205 5301
E Bruce.Phillips@yarracity.vic.gov.au

Frank Rog

Executive Manager
Human Resources

Background

Frank was appointed Executive Manager Human Resources in 2009. Prior to joining Yarra, he served as Executive Director Human Resources at the Royal Children's Hospital and the former Women's and Children's Health Network. This followed 20 years in a range of strategic HR roles within New Zealand Health. Frank holds a Master of Business Administration with Distinction and is a graduate of the Australian Institute of Company Directors.

Areas of responsibility

The Human Resources Branch maintains systems that allow Council to attract, develop and protect a workforce capable of meeting the organisation's strategic objectives. In his role as Executive Manager, Frank oversees activities related to recruitment and selection, skills and training, occupational health and safety, staff wellbeing, performance planning and reporting, industrial relations and organisational development.

T 9205 5338
E Frank.Rog@yarracity.vic.gov.au

Guy Wilson-Browne

Director Infrastructure Services

Background

Guy arrived at Council in 2012 with more than 15 years' experience as a senior manager in the public infrastructure sector. His qualifications include a Degree in Civil Engineering, as well as Graduate Diplomas in Business Administration (Leisure and Tourism) and Commercial Law. Guy is a Fellow of the Australian Institute of Company Directors. He is also a non-executive Director for the Yarra Energy Foundation.

Areas of responsibility

Guy is responsible for the provision and maintenance of public infrastructure in the City of Yarra. As Director Infrastructure Services, he oversees roads and footpaths, parks and gardens, and recycling and waste, along with a range of other activities related to the management of buildings and property. He is responsible for the implementation of Council's annual capital works program.

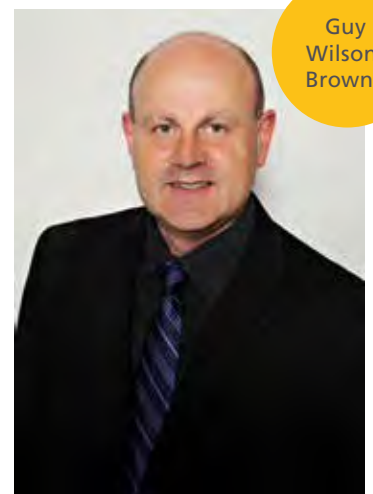
T 9205 5702
E Guy.Wilson-Browne@yarracity.vic.gov.au



Bruce Phillips



Frank Rog



Guy Wilson-Browne

Yarra's people

At the beginning of 2012–13, Council already boasted a highly skilled and adaptive workforce. Nevertheless, Council recognised the need to be proactive in supporting the physical, emotional and financial wellbeing of its employees. One of the more obvious benefits of fostering a positive working environment was the ability to retain key staff. Council's employee turnover rate improved from 9.5% to 8.3% during 2012–13.

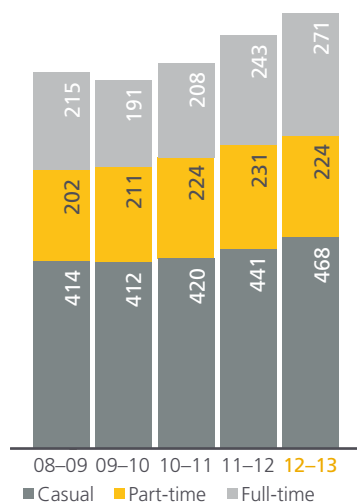
Yarra expanded its workforce from 915 to 983 during 2012–13, an increase of 7.4%, to better respond to a range of issues such as construction management and compliance. This increase continued a trend that has seen Council's total employee count grow by 18.3% over the past five years. During the same period, there has been a marginal shift away from full and part time positions, with casual positions now accounting for 27.6% of Yarra's workforce (up from 25.9%).

Organisational values

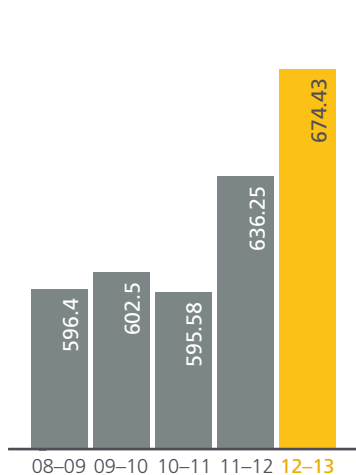
During 2012–13, Council's work was guided by the following agreed values and behaviours. These principles underpinned staff efforts to deliver the Council Plan and build a service culture based on positive relationships with each other and the community.

Value	Key words	Description
Integrity	Honesty	We are open and honest
	Fairness	We communicate and apply relevant policies and procedures
	Clarity	We operate with fairness and consistency
Accountability	Achievement	We are accountable
	Personal responsibility	We take responsibility for our actions
	Follow through	We follow through on commitments to others and achieve agreed goals and standards
Teamwork	Support	We acknowledge we are one organisation
	Collaboration	We build positive working relationships across all teams and groups
	Encouragement	We willingly share our resources
Respect	Understanding	We seek to understand expectations and identify requirements
	Empathy	We empathise with people and respond appropriately
		We appreciate the value of different opinions, views and working styles to our organisation
Innovation	Lead	We are prepared to tackle challenges
	Learn	We learn from our actions and experiences. We improve
	Improve	We seek and provide feedback
		We further develop our knowledge and skills

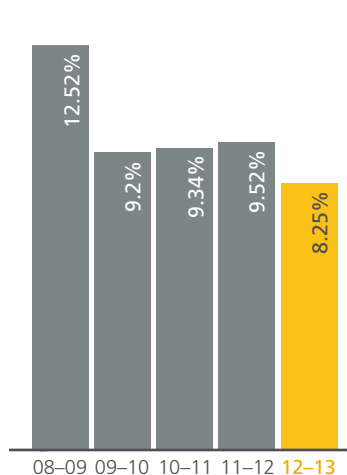
Total staff numbers 2008–13



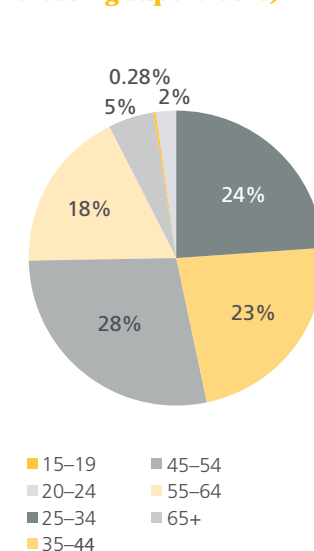
Effective full time positions 2008–13



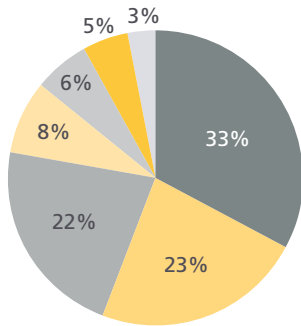
Staff turnover rates 2008–13



Staff age profile 2012–13 (excludes casuals and crossing supervisors)

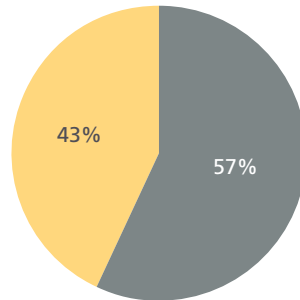


**Staff tenure – 2012–13
(excludes casuals)**



■ 0–2 years ■ 16–20 years
 ■ 3–5 years ■ 21–25 years
 ■ 6–10 years ■ 25+ years
 ■ 11–15 years

**Gender profile 2012–13
(excludes casuals)**



■ Male
 ■ Female

Health and wellbeing

Council continued to embrace its responsibility to foster a safe, happy and healthy workforce. Dubbed 'Your Health, Your Life', the organisation's health and wellbeing program was underpinned by four principles: healthy eating, physical activity, health awareness and emotional wellbeing. More than 450 employees participated in one or more aspects of Your Health, Your Life. The ultimate aim of the program was to turn healthy choices into easy choices.



**Ten
of Council's
health and
wellbeing initiatives
during 2012–13**



The long-running *Fit Club* was expanded to include an exercise program for beginners



The Employee Assist program provided staff with confidential mental health advice



Staff enjoyed healthy snacks when the popular *Fruit Box* program returned to Yarra



The ongoing *Quit* campaign encouraged workers to become smoke free



The Vision Super sessions helped employees plan for a more secure retirement



Employees received tips for healthy living via Council's monthly *Jump Into Life* bulletin



Staff learned about the health impacts of alcohol as Council participated in *Febfast*



Participants in the *Staff Massage* program received treatment and ergonomic tips



The organisation sponsored free *Health Checks* to help staff identify their risk factors



The Weight Watchers @ Work scheme helped busy workers plan for healthy eating

Above: Staff fitness activities at the Richmond Recreation Centre.

Workplace safety

In the critical area of workplace safety, Council conducted a comprehensive review of its Online Accident and Incident System to ensure that all issues were being accurately recorded and appropriately investigated. Council then implemented a range of improvements that resulted in 92.86% of incidents being formally investigated during 2012–13 (up from 33.53% in 2011–12). Over the same period, Council's Lost Time Injury Rate (average days missed per lost time injury) improved from 36.8 to 20.36 and the number of Workcover (standard) claims declined from 25 to 15.



Retaining key staff means better outcomes for the community.

Organisational development

A key focus for Council in 2012–13 was to lay the foundations for building a high performance culture.

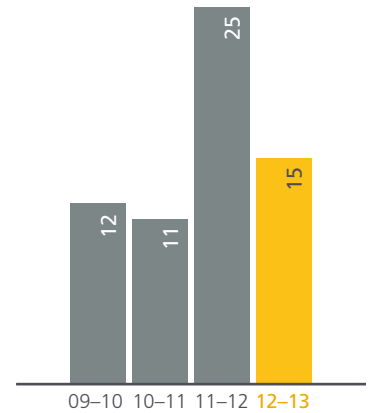
Revisions to the performance development and review process were made to facilitate more meaningful conversations between staff members and their managers. New templates were designed and several new resources developed to promote positive and constructive performance and development conversations. A number of complementary workshops were held, with approximately 60 'people managers' attending.

A comprehensive training needs analysis was also conducted to ensure that Council developed targeted learning opportunities to support its workforce in achieving the *Council Plan*. More than 80 people managers responded to the training needs survey. This initiative informed the implementation of Yarra's 2013–14 corporate training program and results will be used as a basis for developing a range of toolkits and support resources for staff in the near future.

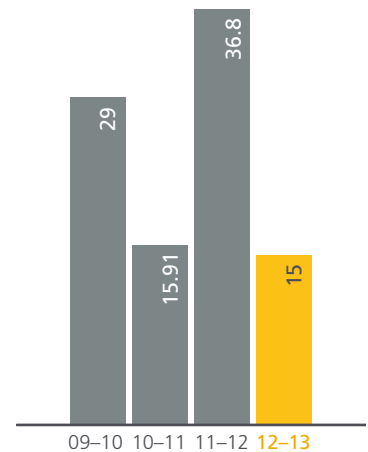
Training and development

Council is committed to developing its people through a range of leadership programs, study assistance and corporate learning initiatives. The corporate training program offered 14 workshops in 2012–13, which were attended by 275 members of staff. In addition, Council supported 26 employees in commencing further education through the study assistance program. All Yarra employees completed online training in information privacy, equal employment opportunity, bullying and harassment, fraud awareness and prevention, occupational health and safety, and the *Victorian Charter of Human Rights*.

Workcover (standard) claims 2009–13



Lost time injury rate 2009–13 (average days)



Five of Council's safety initiatives during 2012–13



Council installed
Defibrillator Units
at four facilities and trained staff in their use

Staff Emergency Fire Wardens received training from the
Metropolitan Fire Brigade

Designated officers received updated
First Aid Training
to maintain their qualifications

Executive approved the creation of a dedicated
Injury Management Advisor
position

Council formed the
DHS Advisory Group
to address safety issues at a strategic level

“

...some 20.3% of Yarra's residents volunteer in some capacity, compared to the Greater Melbourne average of 15.8%.”

In pursuit of excellence

Council's Chief Executive Officer this year established an internal cross organisational working group and charged it with enhancing the organisation's culture.

During the research phase of the project, the group established key issues and priority areas by interviewing staff from all levels of Council. It also accessed evidence from previous consultations and reviewed best practice strategies from the broader organisational development field.

These comprehensive processes guided the development of the Council's new Organisational Development Strategy, known as *One Yarra*. The group also produced a detailed three year action plan to ensure that principles outlined in the strategy were translated into clear and achievable targets.

Completed in June 2013, the *One Yarra Strategy and Action Plan* are designed to:

- support Yarra's people by promoting adequate resourcing, integrated planning and consolidated reporting
- generate opportunities for creativity and innovation to address the complex environment in which Council's people function
- enhance Council's capacity to deliver superior leadership and develop effective structures and processes
- strengthen Council's working values by promoting collaboration and shared accountability at all levels
- ensure that Yarra's workforce is well positioned to deliver outstanding service to its vibrant and diverse community

The One Yarra project has since been endorsed by the Executive Team and implementation of its initiatives has commenced.

Gender equity

Council's Gender Equity Committee met monthly to progress the organisation's vision for all employees to access and enjoy the same rights, responsibilities, resources and opportunities, regardless of their gender. One of the committee's key priorities was to commence work on Yarra's first *Gender Equity Strategy* aimed at the embedding the principles of fairness and justice in culture, training and professional development, policies, programs and practice. Council aims to become a leader in this field. The draft Strategy is expected to be finalised in early 2013–14.

Enterprise bargaining

During the reporting period Council began negotiations with staff representatives on the renegotiation of the City of Yarra Enterprise Agreement. Council is confident of collaboratively reaching an agreement on pay and conditions that enables Council to continue to attract and retain suitably qualified and experienced staff while protecting the financial sustainability of the organisation.

Acknowledgement of volunteers

Volunteers give their time to hundreds of not-for-profit and community groups each year. In fact, some 20.3% of Yarra's residents volunteer in some capacity, compared to the Greater Melbourne average of 15.8%. Council sincerely thanks all volunteers for their contribution to Yarra. Residents who are interested in volunteering are encouraged to visit <http://www.yarracity.vic.gov.au/community/volunteering/> to find out what local opportunities are available spanning the fields of aged care, youth services, the arts, the environment, emergency services, animal welfare, education and sport.



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Detailed Performance Report

Council offers extensive commentary on the implementation of its Council Plan 2009–13. This section also contains a broad range of measurements and indicators regarding the organisation's performance over the past year.



Performance against Council Plan

Yarra's actions during the reporting period were guided by its *Council Plan 2009–13*. Adopted on 29 June 2009, this major strategic document outlined Council's aims and provided criteria for measuring its performance. The plan contained two dominant themes: liveability and responsiveness. These overall themes were then divided into five strategic objectives:

- Making Yarra more liveable
- Ensuring a sustainable Yarra
- Serving Yarra's community
- Supporting a diverse and dynamic Yarra
- Building Council's capacity and performance

In pursuing these strategic objectives, Council committed to 32 actions derived from specific *Council Plan* Initiatives and a further 28 actions derived from a complementary document known as the *Annual Plan 2012–13*. While the additional *Annual Plan* tasks didn't relate to specific *Council Plan* Initiatives, they were closely aligned with the strategic objectives. The *Council Plan 2009–13* also established a range of performance targets known as strategic indicators.

The following pages outline Council's performance against each strategic objective, *Council Plan* initiative, *Annual Plan* action and strategic indicator.

Left: Patrons enjoy the famous café culture in Smith Street, Collingwood.

**Strategic Objective:
Making Yarra more liveable**



Right: The Off-Road Bicycle Trail in Linear Reserve.

Council will ensure the community has easy access to the best possible services and facilities.

Council will work to improve the services that affect the liveability of Yarra. Town planning, roads and transport, as well as waste management, all impact on our local amenity. Continued construction and development, as well as sustained population growth, place significant pressure on Yarra's liveability.

Council's pursuit of this strategic objective was underpinned by the five strategies and 10 initiatives outlined in the *Council Plan 2009–13*.

Council Plan strategies

- Ensure appropriate land use planning
- Advocate for public transport improvements
- Increase bicycle use through improved access and infrastructure for bicycles and pedestrians
- Promote improved community amenity and liveability in the context of the late night economy and other contested factors
- Ensure access to, and improve, public space in activity and neighbourhood centres

Council Plan initiatives	More detail on page
Streamline planning applications	56
Implement structure plans, urban design frameworks and the Open Space Strategy	56
Clear communication of local laws dealing with amenity issues	no action was planned for 2012–13 ¹
Advocate to State and Commonwealth Governments on public transport	56
Produce and implement a Parking Management Strategy	56
Implement further traffic calming measures through Local Area Traffic Management Studies (LATMS)	57
Develop and implement a Bicycle Strategy	56
Review and implement the Waste Management Strategy	57
Review the amount of road pavement in Yarra that can be made available for other uses, with a view to increase open space, porous surfaces and bike paths	57
Complete a Heritage Review and seek to incorporate these controls in the Planning Scheme	57

¹ Council fully implemented this Initiative from 2009–12. Actions included the creation of a school education program and the erection of new public signage.

Five *Annual Plan* actions were also undertaken. While they didn't relate to specific initiatives, they were closely aligned with the strategic objective outlined in the *Council Plan 2009–13*.

Annual Plan actions	More detail on page
Off-road shared pathways upgrade	58
Richmond-Kew Transport Study	58
Abbotsford Convent Precinct Traffic and Parking Plan	58
Victoria Street Gateway Project	58
Amcor Major Redevelopment	58

The *Council Plan* also established five strategic indicators against which Council could measure its progress.

Strategic indicators	More detail on page
Sustained decrease in the number of amenity complaints to Council (both new and repeat complaints)	59
Significantly rejuvenate at least four key public places (urban space) across Yarra	59
Reduction in 'failure to determine' planning appeals to 10% or below by 2011	59
Achievement of at least five separated on-road bike routes and five major off-road bike route upgrades by 2013	59
Complete at least three Structure Plans	59

The following Council branches were responsible for delivering this strategic objective.



Left: Rathdowne Street North Carlton.

Council Plan initiatives

(derived from Yarra's *Council Plan 2009–13*)

Council Plan initiative	Work undertaken during 2012–13	Percentage of 2012–13 target met
Streamline planning applications	Council received 1,503 planning applications during 2012–13 (up from 1,479 in 2011–12) and many required extensive analysis. Council introduced administrative systems to categorise each application according to its degree of complexity, allocate the appropriate resources and closely monitor the turnaround time. As a result, a 2% reduction in the number of 100+ day turnarounds was achieved.	100%
Implement structure plans, urban design frameworks and the Open Space Strategy	Council held a series of public consultations throughout development of the existing draft of the <i>Swan Street Structure Plan</i> . Further consideration of the structure plan and submissions received was deferred by Council to enable further research and review of the exhibited structure plan. A revised plan will be presented to Council for adoption in 2013–14.	72%
	In July 2012, Council deferred consideration of the <i>Victoria Street Structure Plan</i> as it sought the Minister for Planning's participation in a public meeting. Since then, a peer review of the document identified the need for additional background material. Further work is being undertaken to finalise the structure plan by the end of 2013.	10%
Advocate to State and Commonwealth Government on public transport	This year Council launched the Trains Not Toll Roads campaign to persuade the State Government to abandon its plans for an East West Road and instead back a public transport solution. It also lodged a detailed submission with the State Government funded Doncaster Rail Study. Council's submission supported the introduction of a rail line on the Eastern Freeway's median strip and made a number of other recommendations. Council also lobbied for more frequent and reliable tram and bus services for the Yarra community.	100%
Produce and implement a Parking Management Strategy	Yarra's existing <i>Parking Management Strategy</i> aims to moderate the demand for parking in residential streets and promote allocation of pavement space to pedestrians, cyclists and public transport where appropriate. Consideration of a revised <i>Parking Management Strategy</i> was delayed to 2013–14 to enable the newly elected Council to provide detailed feedback. A Councillors' Workshop took place in July 2013 to determine priorities for the new strategy and consider whether to proceed with a planned review of the <i>Parking Permit Scheme</i> .	9%
Develop and implement a Bicycle Strategy	Council adopted its <i>Bicycle Strategy 2010–15</i> in December 2009, establishing a long-term vision for cycling in Yarra. In line with the strategy, Council this year considered a Wellington Street Bicycle Lane proposal. In February 2013, Council determined to form the Wellington Street Stakeholder Traffic and Parking Advisory Group to allow further community input into the design. The need to develop terms of reference and appoint members to the group saw completion of the project delayed to 2013–14. Implementation of the strategy also involved the installation of four bicycle corrals during 2012–13. Several other locations were investigated for a fifth, but these sites garnered insufficient support.	27%

Council Plan initiative	Work undertaken during 2012–13	Percentage of 2012–13 target met
Implement further traffic calming measures through Local Area Traffic Management Studies (LATMS)	<p>Following extensive consultation and research, speed humps were installed in the Alphington Precinct. The LATMS process for the Coppin Precinct also led to the implementation of speed humps and 'no left turn' restrictions.</p> <p>Council adopted a Traffic Management Plan for the Balmain Precinct in June 2013. The Plan called for a range of improvements, including speed humps, stop signs and one way restrictions.</p> <p>Planning for the Bendigo Precinct LATMS was postponed as earthworks, truck movements and street closures associated with a local development would not allow a proper assessment of typical traffic conditions. Consequently, this action was rescheduled for 2013–14.</p> <p>Council instead pursued planning for the Richmond Precinct LATMS. The project experienced a slight delay due to the unavailability of several of the community representatives elected to the Traffic Study Group. Council will now consider adopting the associated Traffic Management Plan in October 2013.</p>	96%
Review and implement the Waste Management Strategy	<p>Adopted in December 2009, the <i>Waste Management Plan 2009–14</i> guided several of Council's actions during 2012–13.</p> <p>A multi-unit recycling program was trialled, with residents at nine sites receiving bin audits, kitchen boxes and education materials to allow them to dispose of waste in a sustainable manner.</p> <p>Council teamed with Cultivating Community to promote the practice of composting. The recently launched Food Know How program involves households, cafés and offices in the Abbotsford area.</p> <p>A comprehensive review of Council's hard waste sorting and disposal strategies identified new opportunities to work with local charities to ensure that useful items find new homes.</p> <p>Finally, Council staff worked to ensure that the Gleadell Street Market maintained its Waste Wise accreditation.</p>	100%
Review the amount of road pavement in Yarra that can be made available for other uses, with a view to increase open space, porous surfaces and bike paths	<p>Council investigated a range of sites suitable for conversion from pavement to green space. None of the proposed sites attracted sufficient community support. As this support was a requirement of the <i>Urban Agriculture Guidelines</i>, it was determined not to proceed with any of these projects during 2012–13.</p>	100%
Complete a Heritage Review and seek to incorporate these controls in the Planning Scheme	<p>The <i>Heritage Gaps Study</i> reviewed a range of existing heritage precincts in Richmond and Fitzroy and also investigated individual properties identified as being of potential heritage significance in central Richmond. <i>Yarra Planning Scheme</i> amendments were prepared and revised following input from Independent Planning Panels. The amendments were subsequently adopted by Council and referred to the Minister for Planning for approval.</p>	100%

Additional actions

(derived from Yarra's Annual Plan 2012–13)

Annual Plan action	Work undertaken during 2012–13	Percentage of 2012–13 target met
Off-road shared pathways upgrade	Upgrades to the concrete paths on the Linear Reserve Trail and Main Yarra Trail have been completed. This was consistent with Council's aim to promote healthy living and provide more opportunities for walkers and cyclists to safely enjoy parks and open spaces.	100%
Richmond-Kew Transport Study	<p>Richmond's population will grow considerably in the short term, with more than 3,000 new apartments coming to the Victoria Street East Precinct alone.</p> <p>Council this year asked VicRoads to commence a comprehensive study to determine the likely impacts of this growth and understand the area's evolving integrated transport requirements.</p> <p>A number of workshops were held with VicRoads during 2012–13, but no determination was reached. Council will continue to work with VicRoads to identify appropriate transport solutions.</p>	5%
Abbotsford Convent Precinct Traffic and Parking Plan	<p>Council began implementing a traffic and parking plan in the Abbotsford area to address issues arising from the growing popularity of the Abbotsford Convent and Collingwood Children's Farm.</p> <p>A detailed plan relating to the removal of car parking and the planting of new trees has been completed and feedback obtained from stakeholders. Additional bicycle hoops have been installed in accordance with the plan. Further construction has been put on hold pending consideration of the potential impacts of the nearby Lourdes Family and Children's Hub development.</p> <p>A technical assessment conducted by VicRoads demonstrated that a signalised entry to the Abbotsford Convent car park would result in improved traffic conditions. However, turnover of VicRoads senior officers has delayed 'in principle' approval.</p>	97%
Victoria Street Gateway Project	The Victoria Street Gateway will promote one of Yarra's most important centres of culture and commerce. Protracted negotiations with stakeholders saw the final design delayed by a quarter. Following a tender process, Council appointed a contractor to undertake the necessary works. Construction should be complete by the end of 2013.	55%
Amcor Major Redevelopment	Following negotiations with Amcor and the Department of Planning and Community Consultation, Council adopted a Development Plan Overlay intended to facilitate Council's vision for an environmentally sustainable and predominantly residential site.	100%

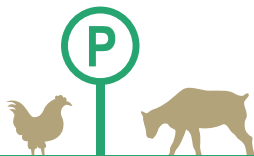
Strategic indicators

Strategic indicator: Sustained decrease in the number of amenity complaints to Council (both new and repeat complaints)

Though Council was unable to meet its target of 3,637 amenity complaints (or fewer) during 2012–13, it did achieve a second consecutive year-over-year decrease.

Strategic indicator: Significantly rejuvenate at least four key public places (urban space) across Yarra

Following the completion of at least one rejuvenation project in each of the past three years, Council was unable to complete the fourth and final site during 2012–13. A potential fourth site was identified at the intersection of Smith and Moor Streets and a design prepared. However, due to access issues related to construction activity at an adjacent site, this project was postponed to 2013–14.



Yarra began implementing a traffic plan to address issues arising from the growing popularity of the

Abbotsford Convent and Collingwood Children's Farm

Strategic indicator: Reduction in 'failure to determine' planning appeals to 10% or below by 2011

In 2012–13, Yarra achieved its benchmark for 'failure to determine' planning appeals for the third time in four years, indicating that Council's system of allocating applications by complexity and reviewing workloads on a fortnightly basis is paying dividends.

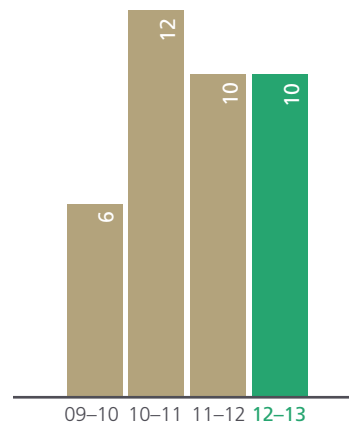
Strategic indicator: Achievement of at least five separated on-road bike routes and five major off-road bike route upgrades by 2013

Council completed two off-road bike routes during 2012–13, bringing its four year tally to eight (three more than its target figure). Though work wasn't finalised on a full on-road route during 2012–13, Council did upgrade several smaller sections of routes. Over the four years of the *Council Plan*, Yarra completed three on-road routes, two short of its target.

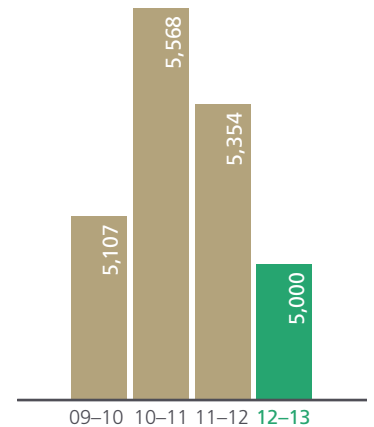
Strategic indicator: Complete at least three Structure Plans

During the life of the *Council Plan 2009–13*, the Victoria Street Structure Plan was completed and adopted by Council. In 2012–13, Council determined that further research was required before finalising the *Swan Street Structure Plan*. This document will now be considered by Council in late 2013. A draft *Johnston Street Local Area Plan* was prepared and exhibited and will also be finalised for Council adoption shortly.

Keeping a lid on 'failure to determine' appeals 2009–13



Reducing amenity complaints 2009–13



Right: The Abbotsford Convent.

**Strategic Objective:
Ensuring a sustainable Yarra**



Right: A rain garden absorbing water and diverting pollutants.

Council will reduce water and energy use, minimise waste and pollution and increase local open space.

Council is committed to reducing Yarra’s eco-footprint and working to restore our local environment. Addressing climate change, reducing our use of limited resources such as energy and water, as well as minimising our waste and pollution, are important Council priorities. Increasing and improving local open space and biodiversity are also critical.

Council’s pursuit of this strategic objective was underpinned by the six strategies and four initiatives outlined in the *Council Plan 2009–13*.

Council Plan strategies

- Ensure access to a high quality green open space network aiming for fully accessible features
- Reduce Yarra’s negative environmental impacts, with a focus on maximising early improvements
- Encourage local food production and community gardens
- Enhance Yarra’s environmental performance
- Promote Yarra as a leader in environmental programs, including responding to climate change and engaging residents in such programs as ‘Greener Houses Growing Greener Neighbourhoods’ through the neighbourhood house network
- Work to increase the proportion of planning applications that incorporate Environmentally Sustainable Design and Accessibility Design principles

Council Plan initiatives	More detail on page
Implement the other actions from, and reach the targets set in the Environment Strategy	62
Develop and set up an ‘energy foundation’ to undertake energy audits and retrofits of residential dwellings	no action was planned for 2012–13 ¹
Build water sensitive urban design projects including wetlands, rain gardens, street tree pits and tanks, and provide support for residents to introduce their own water tanks and grey water systems	62
Introduce five new parks by 2013	62

¹ The Yarra Energy Foundation was successfully launched in April 2011.

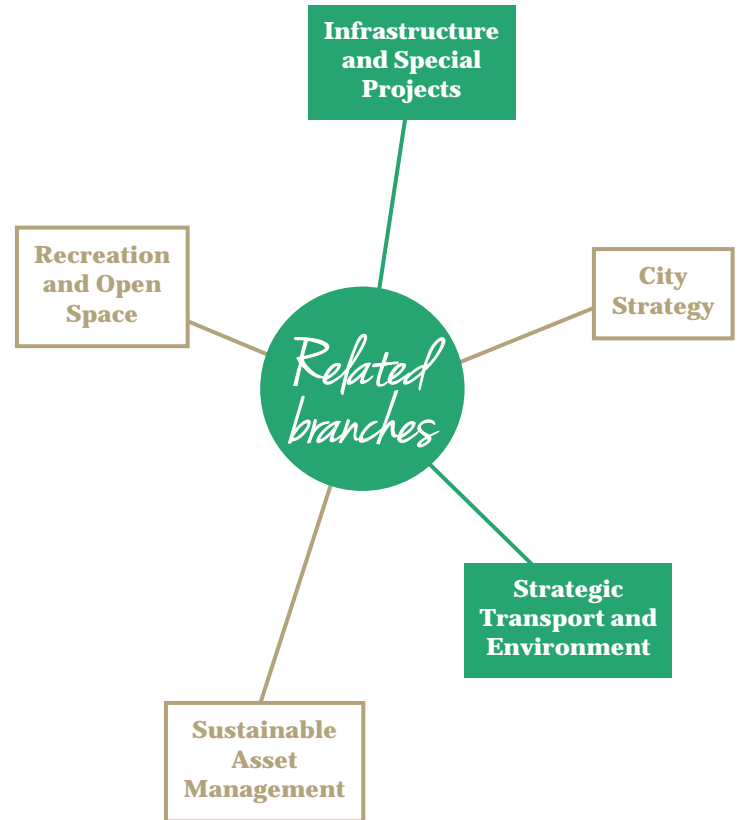
Four *Annual Plan* actions were also undertaken. While they didn’t relate to specific initiatives, they were closely aligned with the strategic objective outlined in the *Council Plan 2009–13*.

Annual Plan actions	More detail on page
Water Sensitive Urban Design Policy implementation guidelines	63
Significant Tree Register	63
Environmentally Sustainable Design in Statutory Planning	63
Yarra Energy Foundation progress	63

The *Council Plan* also established seven strategic indicators against which Council could measure its progress.

Strategic indicators	More detail on page
Increase in residents living within 400 metres walking distance to open space	64
40% reduction in potable water consumption in Council operations by 2013 (below 2000–01 baseline)	64
Council to be carbon-neutral by the end of 2012	64
Reduction in Council's energy consumption by 30% below 2000–01 baseline	64
Increase Yarra's street trees by at least 250 per annum	64
Treat storm water runoff to meet 10% of Best Practice Performance Objectives for stormwater quality improvement as set out in Melbourne Water's <i>Water Sensitive Urban Design Guidelines</i>	64
Implement at least 10 community sustainability initiatives	64

The following Council branches were responsible for delivering this strategic objective.



Left: The new park at the corner of Lennox and Butler Streets.

Council Plan initiatives

(derived from Yarra's Council Plan 2009–13)

Council Plan initiative	Work undertaken during 2012–13	Percentage of 2012–13 target met
Implement the other actions from, and reach the targets set in the Environment Strategy	<p>Four years after the introduction of the original <i>Environment Strategy</i>, Council commenced work on a revised document. Following a period of research and consultation, Council elected to postpone exhibition and adoption to enable to its recently formed Environment Advisory Committee to provide input. The strategy is now expected to be presented to Council for adoption by the end of November 2013.</p>	65%
	<p>Council continued to pursue its sector leading <i>Carbon Neutral Action Plan 2010–15</i>. Yarra's endeavours were this year recognised when it became the first Local Government in Victoria to be certified carbon neutral under the National Carbon Offset Standard.</p> <p>Notwithstanding this recent success, Council continued to monitor its performance against a range of measures and collated the data into a comprehensive <i>Environmental Footprint</i> report.</p>	97%
	<p>Following an Expression of Interest process, Council appointed a contractor to undertake a detailed energy audit of Council facilities. The resultant Energy Performance Contract, due for completion in late 2013, will identify opportunities for improvement and guarantee reduction outcomes.</p>	
Build water sensitive urban design projects including wetlands, rain gardens, street tree pits and tanks, and provide support for residents to introduce their own water tanks and grey water systems	<p>Council completed work on five rain gardens: two at the intersection of Rowe and Rushall Streets, North Fitzroy; two at the intersection of Abbotsford and Nicholson Streets, Abbotsford; and one in Bendigo Street, Richmond. The completed installations absorb rainwater and divert pollutants away from roads and drains.</p> <p>Design work was completed for a major rain garden in the former rail reserve near Apperley and Tait Streets, North Fitzroy. Construction began in June 2013, having been delayed by the need for additional drainage works. Construction also commenced on two smaller rain gardens in Fergie Street, North Fitzroy.</p>	83%
Introduce five new parks by 2013	<p>Council committed to the conversion of two sites from pavement to open space in 2012–13. A number of potential sites were identified and extensive public consultation undertaken.</p> <p>A new park in Oxford Street, Collingwood was all but completed during the reporting period, contributing to the social, cultural and environmental health of a neighbourhood traditionally lacking in open space. Wet weather caused the project to run slightly beyond the anticipated completion date. The park was completed in July 2013 and officially opened the following month.</p> <p>Work is also well underway on a second park at the corner of Lennox and Butler Streets, Richmond. Progress was slower than expected due to the discovery of extensive rock. This project was fast tracked after a proposed park at Richmond Terrace was delayed to 2013–14.</p>	50%

Additional actions

(derived from Yarra's *Annual Plan 2012–13*)

Annual Plan action	Work undertaken during 2012–13	Percentage of 2012–13 target met
Water Sensitive Urban Design Policy implementation guidelines	Council provided key staff throughout the organisation with guidelines and training on the <i>Water Sensitive Urban Design Policy</i> . This wide ranging but accessible program encouraged adoption and understanding of one of Council's most important environmental initiatives.	100%
Significant Tree Register	Council's <i>Environment Local Law</i> provides for the development of a register that will identify and protect trees of cultural significance. During 2012–13, consultation was conducted, selection criteria established and 123 trees nominated for inclusion on the register. The report to Council has been postponed to facilitate further investigation. Council is scheduled to adopt the register in September 2013. Thereafter, a permit will be required to remove any of the listed trees.	85%
Environmentally Sustainable Design in Statutory Planning	Administrative systems were developed to encourage planning permit applicants to consider sustainable design principles. This resulted in a 63% increase in the number of applications eligible for a Sustainable Design Assessment. Yarra also teamed with the Cities of Moreland, Banyule, Stonnington, Port Phillip and Whitehorse to develop and exhibit a Planning Scheme Amendment that will give Council more scope to require improved ESD outcomes. A Ministerial Advisory Committee will consider the Amendment in October 2013.	80%
Yarra Energy Foundation progress	The Yarra Energy Foundation was officially launched by Council in 2011. During 2012–13, Council received quarterly reports from the Foundation regarding its endeavours to promote a carbon neutral municipality. Council also entered into a new four year funding agreement with the Foundation and established fresh performance targets for the organisation.	100%



Left: Making room for another street tree.

Strategic indicators

Strategic indicator: Increase in residents living within 400 metres walking distance to open space

Council aimed to improve access to open space by converting existing paved sites to community parkland. To this end, Council established four new parks during the life of its *Council Plan 2009–13*, but due to wet weather narrowly missed its target of creating a fifth new park during 2012–13. This park, located in Oxford Street, Collingwood, was officially opened in August 2013. Work also commenced on a sixth park, located at the corner of Lennox and Butler Streets, Richmond and this project is due for completion in September 2013.

Strategic indicator: 40% reduction in potable water consumption in Council operations by 2013 (below 2000–01 baseline)

Yarra was unable to meet its target of a 40% reduction in potable water consumption versus the baseline year of 2000. After three consecutive years of beating the benchmark, Council gave its parks, gardens and sports grounds much needed attention as water restrictions were eased and Victoria emerged from a long period of drought. Despite this, Council still managed to beat the baseline by 33% during 2012–13.

Strategic indicator: Council to be carbon-neutral by the end of 2012

After three years of steady improvement, Yarra became the first municipality in Victoria and only the second Australia wide to achieve carbon neutrality under the National Carbon Offset Standard. This achievement involved the purchase and retirement of 13,060 offsets against Council's greenhouse gas emissions.

Strategic indicator: Reduction in Council's energy consumption by 30% below 2000–01 baseline

Council didn't achieve its ambitious target of a 30% reduction in energy consumption. However, it did beat the baseline by 24%, capping a four-year trend of improvement. It is anticipated that the Energy Performance Contract process, which will commence in 2013–14, will identify further opportunities for solar panels, lighting retrofits and other targeted energy saving measures.

Strategic indicator: Increase Yarra's street trees by at least 250 per annum

Having already achieved its 250 tree benchmark during the first three years of its *Council Plan 2009–13*, Yarra planted no fewer than 834 new trees during 2012–13, exceeding its target by over 400%. New trees were planted in a range of locations, including Turner Street, Abbotsford, Wellington Street, Cremorne, and Leicester Street, Fitzroy. Where opportunities for planting were identified, appropriate tree species were selected, taking into consideration their ability to tolerate local conditions and contribute to neighbourhood character.

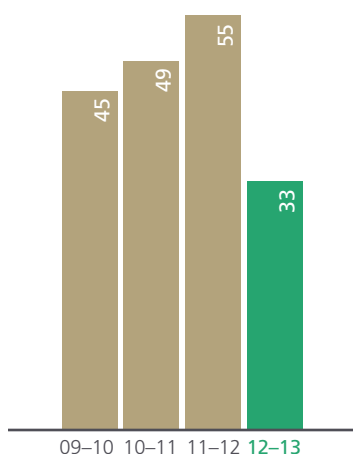
Strategic indicator: Treat storm water runoff to meet 10% of Best Practice Performance Objectives for stormwater quality improvement as set out in Melbourne Water's Water Sensitive Urban Design Guidelines

In accordance with its Water Sensitive Urban Design Policy, Council aims to capture 64,800 kilograms of suspended solids per year by 2020, which equates to 10% of best practice levels. By treating stormwater through its rain gardens, Council is capturing an estimated 38,815 kilograms, or 5.99% of best practice levels. Council is well placed to meet the benchmark by 2020.

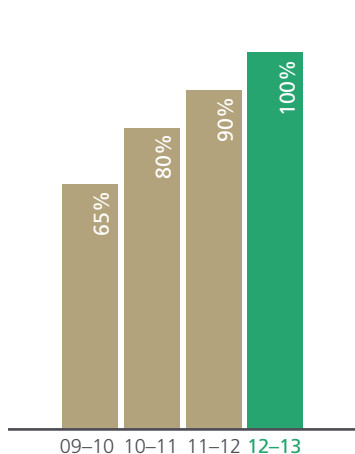
Strategic indicator: Implement at least 10 community sustainability initiatives

The target of 10 initiatives across the life of the Council Plan 2009–13 had already been exceeded prior to the end of 2011–12, with 16 projects being rolled out. Given this, no further community sustainability initiatives were scheduled for 2012–13.

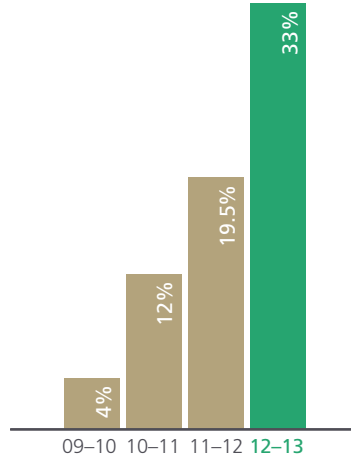
Reducing water consumption 2009–13



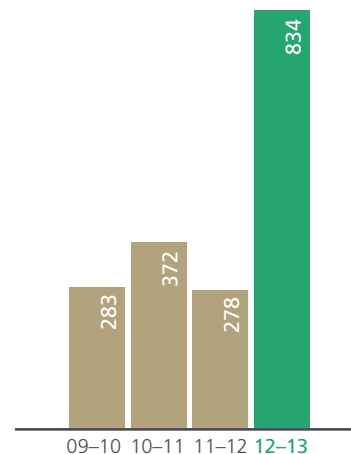
Offsetting carbon emissions 2009–13



Restraining energy consumption 2009–13



Planting new trees 2009–13



Strategic Objective: Serving Yarra's community



Right: The new Connie Benn Centre.

Council will provide services and programs to improve the health and wellbeing of the community.

Council provides many of the local human services and facilities important to the community's health and wellbeing. This includes ensuring early childhood health, education and development, providing support and opportunities for younger adults, supporting positive ageing, as well as assisting older residents to remain in their homes. Sport and recreation facilities are also important to local wellbeing.

Council's pursuit of this strategic objective was underpinned by the eight strategies and nine initiatives outlined in the *Council Plan 2009–13*.

Council Plan strategies

- Create community hubs including children's services and facilities for parents and children
- Be a leader in local government, ensuring social justice principles are fundamental to our community services
- Deliver accessible and integrated services to support our community
- Improve community facilities to support local services and community activity
- Ensure access to a range of quality recreational and sporting places, spaces and activities
- Review and improve Council's services to ensure they are cost-effective, accessible and appropriately targeted
- Encourage social inclusion through understanding and addressing local needs
- Advocate for, and participate in, affordable housing initiatives

Council Plan initiatives	More detail on page
Gain government and community commitment to the development of an indoor sports facility as part of the overall redevelopment of the gasworks site in North Fitzroy	67
Complete the planned upgrade of Collingwood Leisure Centre	no action was planned for 2012–13 ¹
Deliver affordable housing as part of Council's three-year project	no action was planned for 2012–13 ²
Work with State Government and service providers to develop the Atherton Gardens Family and Children's Hub	67
Plan for the development and operation of the Lourdes Children's Centre	67
Contribute to the redevelopment of the North Richmond Community Health Centre which will include a new Maternal and Child Health Centre	67
Work with service providers and the local community to review and update Council strategies including the Municipal Public Health Plan, Municipal Early Years Plan and Youth Strategy	68
Council will plant new trees next to all playgrounds for long-term natural shade and construct shade structures where no current shade is provided for playgrounds	68
Continue to advocate for accessible housing and other disability provisions in the planning scheme	no action was planned for 2012–13 ³

¹ The upgrade of the Collingwood Leisure Centre was completed in 2011–12.
² Council fully implemented this Initiative by the end of 2010–11. Actions included the construction of three dwellings and the development of an Affordable and Social Housing Strategy.
³ Council fully implemented this Initiative by the end of 2010–11. Actions included gaining State Government approval to add accessible housing provisions to the Yarra Planning Scheme.

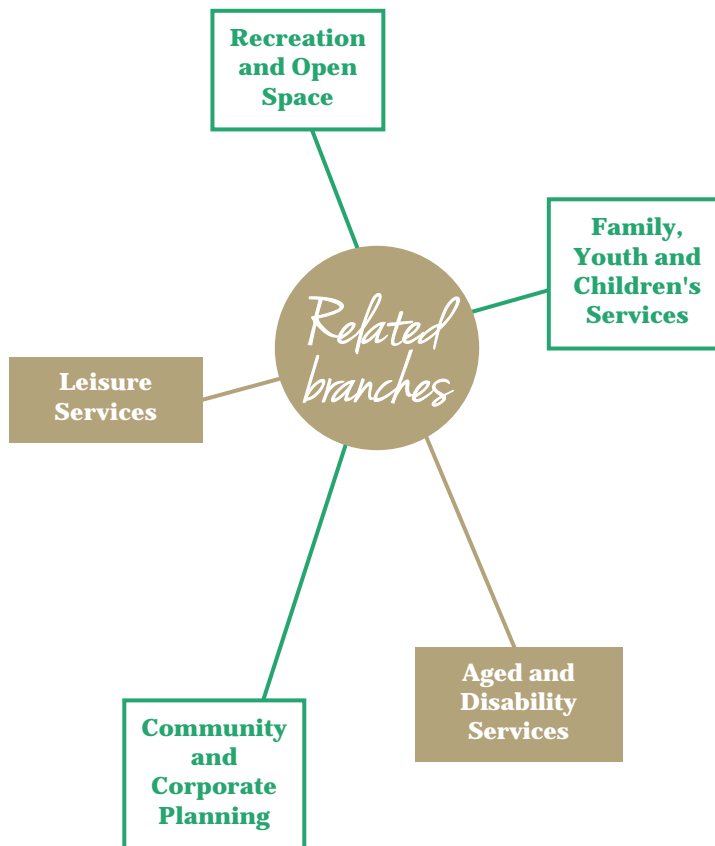
Six *Annual Plan* actions were also undertaken. While they didn't relate to specific Initiatives, they were closely aligned with the strategic objective outlined in the *Council Plan*.

The following Council branches were responsible for delivering this strategic objective.

Annual Plan actions	More detail on page
Municipal Wide Infrastructure Plan	69
Develop a proposal for an Affordable Housing Fund	69
River of Life: Positive Ageing Strategy 2007–16	69
Fitzroy Town Hall Precinct Master Plan implementation	69
Home and Community Care service improvements	70
Delivered-meals despatch centre	70

The *Council Plan* also established seven strategic indicators against which Council could measure its progress.

Strategic indicators	More detail on page
Timeliness of delivery of Council's home care, personal care and respite care services for older people and people with a disability – target 95%	71
Council long day care places occupied by Yarra residents – target 85%	71
Targets for Key Age and Stage Visits as per Department of Education and Early Childhood Development requirements: 12 months – 80%	71
Target for Key Age and Stage Visits as per Department of Education and Early Childhood Development requirements: 18 months – 80%	71
Target for Key Age and Stage Visits as per Department of Education and Early Childhood Development requirements: 2 years – 88%	71
Target for Key Age and Stage Visits as per Department of Education and Early Childhood Development requirements: 3.5 years – 81%	71
At least 25 rental units available through Council's affordable housing projects – 239 Brunswick St project and the Affordable Rental Housing Development Fund	71



Left: Collingwood Children's Farm.

Council Plan initiatives

(derived from Yarra's Council Plan 2009–13)

Council Plan initiative	Work undertaken during 2012–13	Percentage of 2012–13 target met
Gain government and community commitment to the development of an indoor sports facility as part of the overall redevelopment of the gasworks site in North Fitzroy	<p>The former Gas and Fuel site in North Fitzroy was confirmed as the most appropriate site for a new indoor sports facility. Council was unable to reach a Memorandum of Understanding with Places Victoria following a significant shift towards much larger projects at that organisation.</p> <p>It then emerged that the State Government's planned East West Road Link – Stage One (and other infrastructure projects) could render the site unavailable. As it sought to resolve these issues, Council elected to proceed to the detailed design phase of the project and commence work on a Heritage Impact Statement.</p> <p>The Communication Plan was updated to ensure that local residents and other stakeholders were kept up to date.</p>	20%
Work with State Government and service providers to develop the Atherton Gardens Hub	<p>The Atherton Gardens Hub (the Connie Benn Centre) was established to offer family and children's services via a partnership between Council, the Brotherhood of St Laurence and Lentara Uniting Care. However, in June 2013, Council assumed full responsibility for all operations within the facility.</p> <p>The opening of a kindergarten at the site was put on hold as Council applied for licensing from the Department of Education and Early Childhood Development. The planned transfer of Maternal and Child Health Services to the new facility was delayed due to administrative issues.</p> <p>It is anticipated that the centre will be fully operational by the end of 2013.</p>	70%
Plan for the development and operation of the Lourdes Children's Centre	<p>The Lourdes Family and Children's Hub will increase the childcare available within the municipality by 75 places and provide an integrated suite of family and children's services.</p> <p>A small delay was experienced when it was determined that a Heritage Impact Statement would be required in order to secure a demolition permit. The Hub is still scheduled for completion in 2013–14.</p>	95%
Contribute to the redevelopment of the North Richmond Community Health Centre which will include a new Maternal and Child Health Centre	<p>Council contributed to the revitalisation of the North Richmond Community Health Centre by bringing a range of its maternal and child health functions to the site. An internal evaluation of the transition process demonstrated that there had been no increase in the number of missed appointments as a result of the switch.</p> <p>Placement of additional complementary services has been delayed due to the complexity of lease negotiations with North Richmond Community Health. It was agreed that lease arrangement must be finalised before Council can support community activities in the space.</p> <p>Protocols will be developed over the next six months to align the two agency's responsibilities and practices.</p>	55%

Council Plan initiative	Work undertaken during 2012–13	Percentage of 2012–13 target met
Work with service providers and the local community to review and update Council strategies including the Municipal Public Health Plan, Municipal Early Years Plan and Youth Strategy	<p>During 2012–13, Council committed to a major review of its <i>Early Years Strategy</i> to ensure children and families have access to high quality coordinated services that support their health, development and wellbeing.</p> <p>Revision of the strategy was preceded by a comprehensive consultation process involving the Early Years Reference Group, household surveys and direct discussions with stakeholders. Significantly, Council also sought input from children. This innovative approach, facilitated by Melbourne University, saw researchers study the children's artwork.</p> <p>The need to devote significant staff resources to the Atherton Gardens project delayed work on the Strategy, which is now forecast for completion in late 2013.</p>	70%
	<p>The <i>Youth Services Strategy 2009–13</i> provided Council with ongoing guidance and context as it considered issues impacting young people within the municipality. This year, Council evaluated the effectiveness of the existing document and began work on its successor, the <i>Youth Services Strategy 2013–17</i>.</p> <p>A draft of the new strategy was completed following extensive consultation, which included the Yarra Youth Live Forum at the Richmond Town Hall and the formation of Council's Youth Advisory Committee, a body consisting of eight youth sector representatives and two young people.</p>	100%



Left: Council reviewed its Early Years Strategy in 2012–13.

Council Plan initiative	Work undertaken during 2012–13	Percentage of 2012–13 target met
	<p>After identifying a gap in its population based planning framework, Council commenced work on a <i>Middle Years Strategy</i> to guide its support for the critical age group between childhood and adolescence.</p> <p>Consultation was conducted in May and June 2013 and findings from these sessions will inform the further development of the draft <i>Middle Years Strategy</i>.</p>	90%
	<p>Adopted in 2009, the <i>Municipal Public Health Plan</i> pinpointed the areas in which Council could have the greatest impact on local health and wellbeing.</p> <p>This year, Council developed an evaluation framework for the Plan in conjunction with the Department of Health. The subsequent Health Status Report collated data from the Australian Bureau of Statistics, Victoria Police, hospitals and other sources.</p> <p>The <i>Health Status Report</i> identified high levels of alcohol use within the municipality and detailed the many impacts of socioeconomic disadvantage on Yarra residents.</p>	100%
Council will plant new trees next to all playgrounds for long-term natural shade and construct shade structures where no current shade is provided for playgrounds	<p>Shade is an important requirement for the safe use of Yarra's playgrounds. A Council study conducted in 2011–12 identified a range of sites where artificial shade was required.</p> <p>In 2012–13, Council addressed one of the highest priority sites by completing construction of shade and picnic facilities at Quarries Skate Park and Playground. Council also commenced the consultation process for a new shade structure at McNamara Reserve in Collingwood.</p>	84%

Additional actions

(derived from Yarra's *Annual Plan 2012–13*)

Annual Plan action	Work undertaken during 2012–13	Percentage of 2012–13 target met
Municipal Wide Infrastructure Plan	<p>The <i>Municipal Wide Infrastructure Plan 2009–13</i> provides Council with an overview and assessment of the infrastructure used to deliver services to families and children in Yarra. This year, Council began to review and update the Plan to reflect changes in service demand and ensure a sustainable return on investment.</p> <p>Council developed a functional brief for family and children focused facilities in Canning Street, North Carlton and Gold Street, Collingwood. Minor works, including asbestos removal, commenced at the Canning Street site. The preferred option for the Gold Street site will require a further investment of \$650,000 before it can proceed.</p> <p>The revised <i>Municipal Wide Infrastructure Plan</i> will be finalised following receipt of critical data from the most recent <i>Census of Population and Housing</i>.</p>	88%

Annual Plan action	Work undertaken during 2012–13	Percentage of 2012–13 target met
Develop a proposal for an Affordable Housing Fund	Social and affordable housing are central to retaining a diverse community in Yarra. This year, Council added a \$50,000 Affordable Housing stream to the Community Grants Program. These funds will be made available to local organisations promoting the renewal and diversification of housing for people on low incomes.	100%
River of Life: Positive Ageing Strategy 2007–16	<p>Council's <i>River of Life: Positive Ageing Strategy</i> was adopted in 2007 to improve opportunities for older residents to participate in the community and remain active and independent.</p> <p>In 2012–13, Council continued to fund the Men's Shed in Collingwood. This popular gathering place encourages men to learn new skills, build friendships and become more involved in community life.</p> <p>The Companion Animal Support Program continued to help older residents and residents with a disability care for their pets. This in turn encouraged residents to remain active and connected to their communities.</p> <p>The African Elder Residents Group was placed on hold when the project officer returned to Africa for personal reasons. Prior to this, the group was meeting regularly and developing strong bonds. Council officers are now investigating options to continue the group in 2013–14.</p>	93%
Fitzroy Town Hall Precinct Master Plan implementation	<p>The <i>Fitzroy Town Hall Precinct Master Plan</i> was adopted in 2009 to guide the creation of a significant community and cultural hub precinct surrounding the town hall.</p> <p>This year Council prepared draft plans to upgrade King William Street in the vicinity of the Sacred Heart Primary School. However, works could not proceed as land ownership negotiations with the State Government have not yet been resolved.</p>	20%
Home and Community Care service improvements	<p>With its current Home Care Services contract due to expire in 2013, Council undertook a review of its approach to service delivery. Councillors received a briefing on national aged care reforms and two officer reports evaluating various service models.</p> <p>A short delay was caused by additional analysis required for the unit cost model. In May 2013, Council elected to retain its existing dual-provider model of service delivery. Following finalisation of specifications, the tender was advertised. A new service provider was appointed in September 2013.</p>	75%
Delivered-meals despatch centre	<p>After introducing a new delivered meals program in partnership with 20 Local Governments, Council initiated new bulk food storage arrangements to improve food safety standards.</p> <p>In 2012–13, Council completed an upgrade of the Collingwood Seniors Kitchen and entered into a bulk storage agreement with another council. Capital works associated with the kitchen triggered a short delay in the rollout of the program.</p> <p>With these actions now finalised, Council will conduct a community consultation on options for more flexible home delivery of meals in 2013–14.</p>	75%

Strategic indicators

Strategic indicator: Timeliness of delivery of Council's home care, personal care and respite care services for older people and people with a disability – target 95%

Council recognises the importance of providing timely essential services to older people and people with disabilities. While it has been unable to meet its target of delivering 95% of services within 15 minutes of its allotted time, Council has nevertheless exceeded 90% in each of the past four years. Factors impacting timely service delivery included delays due to traffic congestion and finalising complex issues at the previous home care job. In 2012–13, Council recorded a result of 93%, its best since 2009–10.

Strategic indicator: Council long day care places occupied by Yarra residents – target 85%

In 2006, Council introduced a *Priority of Access Policy* to ensure that local residents have the opportunity to access childcare services within the municipality. Under its *Council Plan 2009–13*, Council aimed to ensure that at least 80% of long day care positions within the City of Yarra were allocated to local children. In 2012–13, Council scored 80%, meeting its benchmark for the third time in four years.

Strategic indicator: Target for Key Age and Stage Visits as per Department of Education and Early Childhood Development requirements: 12 months – 80%

This year, Council achieved a participation rate of 88% for this age group, up from 86% during 2011–12. Following up families who had not attended their visits was a focus during 2012–13, and Council was pleased to exceed its target for the fourth consecutive year.

Strategic indicator: Target for Key Age and Stage Visits as per Department of Education and Early Childhood Development requirements: 18 months – 88%

The participation rate in this age group declined from 82% to 77% during 2012–13. Council's hard work in this area nevertheless saw its participation rates continue to sit above both State and Regional averages.

Strategic indicator: Target for Key Age and Stage Visits as per Department of Education and Early Childhood Development requirements: 2 years – 81%

Yarra exceeded its target this year, recording an 83% participation rate for this category. Council has consistently bettered the State and Regional averages for two year old visitations.

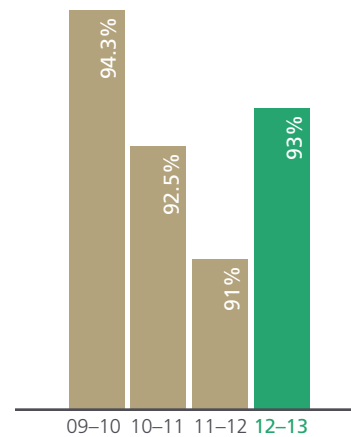
Strategic indicator: Target for Key Age and Stage Visits as per Department of Education and Early Childhood Development requirements: 3.5 years – 77%

Yarra recorded a participation rate of 73% in this category. While it fell marginally short of the target, Council's outcome was consistent with state and regional results. The availability of the Commonwealth funded four year old check may have been a contributing factor.

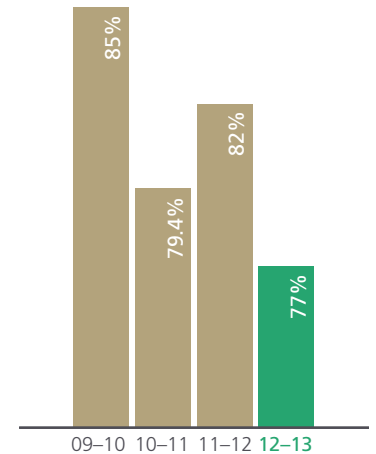
Strategic indicator: At least 25 rental units available through Council's affordable housing projects – 239 Brunswick Street project and the Affordable Rental Housing Development Fund

The target of 25 across the life of the *Council Plan 2009/13* had already been exceeded, with 29 rental units being made available before the end of 2010–11. Given this, no additional rental units were scheduled for 2012–13.

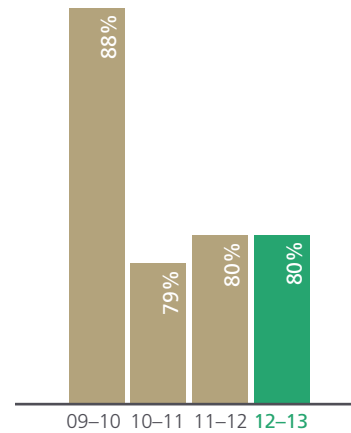
Delivering Home, Personal and Respite Care on time 2009–13



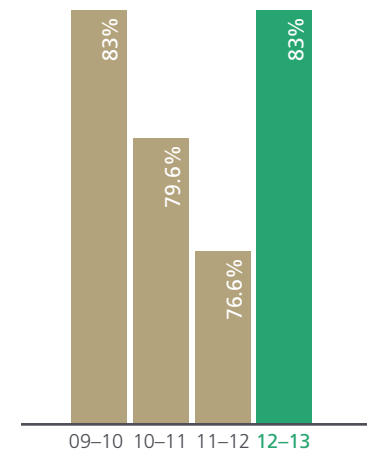
Health and development checks for 18 month old children 2009–13



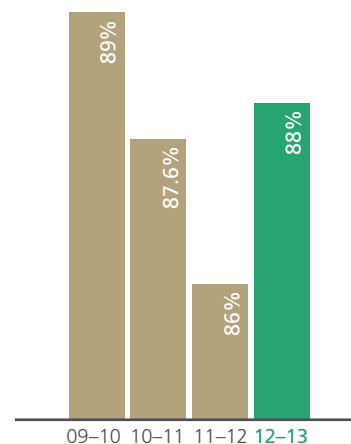
Addressing the child care needs of local residents 2009–13



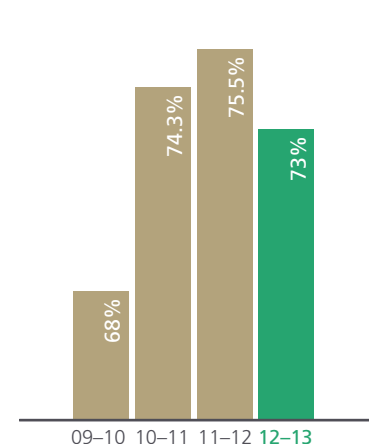
Health and development checks for 2 year old children 2009–13



Health and development checks for 12 month old children 2009–13



Health and development checks for 3.5 years old children 2009–13



Strategic Objective: Supporting a diverse and dynamic Yarra

Right: One of Council's new art acquisitions – 'The Promised Land – Moving' by Jill Orr.



Council will encourage diversity through arts and cultural activities, libraries and economic development.

Council supports Yarra's vibrant and different neighbourhood and activity centres through arts and cultural activities and events, libraries and broader economic development, a dynamic mix of galleries, retail and hospitality businesses, cultural events, education and recreation activities.

Council's pursuit of this strategic objective was underpinned by the six strategies and six initiatives outlined in the *Council Plan 2009–13*.

Council Plan strategies

- Enhance local employment activities
- Support vibrant and diverse neighbourhoods and centres
- Foster and promote vibrant arts, cultures and communities
- Contribute to develop and maintain the local and regional economy
- Support lifelong learning, including through libraries and Neighbourhood Houses
- Recognise and celebrate our cultural heritage and diversity

Council Plan initiatives	More detail on page
Complete the design and construction of the North Fitzroy Library	74
Review the Arts and Culture Strategy	74
Review the Aboriginal Partnerships Plan	74
Implement actions from the Economic Development Strategy	74
Promote local activities where people can meet with neighbours such as street parties	74
Review and develop the Disability Access and Inclusion Strategy	74

Two *Annual Plan* actions were also undertaken. While they didn't relate to specific initiatives, they were closely aligned with the strategic objective outlined in the *Council Plan*.

Annual Plan actions	More detail on page
Yarra Libraries Strategic Plan 2008–12	75
Fitzroy Live Music Festival	75



Left: A Brainfood for Business seminar at the Richmond Town Hall.

The *Council Plan* also established three strategic indicators against which Council could measure its progress.

Strategic indicators	More detail on page
Increase library use by 5% by 2013 (including website use and loans)	76
Maintain the diversity of community groups applying, and receiving, grants through Yarra's Community Grants Program	76
Maintain business participation in Council's business training and development program	76

The following Council branches were responsible for delivering this strategic objective.



Below: The new mural at the Fitzroy Pool (March).

Council Plan initiatives

(derived from Yarra's *Council Plan 2009–13*)

Council Plan initiative	Work undertaken during 2012–13	Percentage of 2012–13 target met
Complete the design and construction of the North Fitzroy Library	<p>A new library facility is a core component of Council's North Fitzroy Community Hub development. The new public library will provide the North Fitzroy community with greater access to library services, including emerging media types and traditional cultural activities.</p> <p>Following extensive consultation with its community based Design Reference Group, Council elected to alter the scope of the project and reengage the original architect to produce new designs. As a result of this substantial project overhaul, completion of the library has been reassigned to 2013–14.</p>	62%
Review the Arts and Culture Strategy	<p>A new <i>Arts and Cultural Plan 2011–15</i> was adopted by Council in 2011, providing Council with a framework to support Yarra's large and vibrant creative community.</p> <p>The plan guided a range of activities in 2012–13, including the acquisition of 21 works from mid to late career artists, the establishment of a new Creative Yarra grants stream and a new Celebrate Yarra grants stream, and the completion of a publication dedicated to the work of Keith Haring.</p> <p>Council referred the implementation of the Room to Create program to the 2013–14 budget to enable the realisation of matching funding from the Lord Mayor's Charitable Trust.</p> <p>The next stage of Aboriginal Cultural Precinct Project was also deferred to 2013–14 in order to seek further direction from Council.</p>	72%
Review the Aboriginal Partnerships Plan	<p>Founded on the values of reconciliation, social justice and respect, the revised <i>Aboriginal Partnerships Plan 2011–14</i> was adopted by Council in November 2011.</p> <p>This year Council focused on the development of a <i>Reconciliation Action Plan</i>, one of the key outcomes of the overall <i>Aboriginal Partnerships Plan</i>. Following completion of the document, it was launched at the Koorie Stories and Songs event at the Fitzroy Library in May.</p>	100%
Implement actions from the Economic Development Strategy	<p>The <i>Economic Development Strategy 2009–13</i> was adopted by Council in October 2009. The Strategy identifies how employment and economic growth can be facilitated in Yarra.</p> <p>This year Council conducted 32 Brainfood for Business events to share knowledge and resources with the local small business community. Topics addressed included marketing, financial planning, networking, cloud computing and budgeting.</p> <p>New members were appointed to Council's Business Advisory Group and Council supported the Discover Your Own Backyard program to encourage residents to dine and shop in Yarra.</p> <p>Though design work has been completed, construction of a new treatment for the intersection of Smith and More Streets was delayed due to other works in the area.</p> <p>The <i>Victoria Street Master Plan</i> has been completed in draft form, but adoption has been deferred to 2013–14 to allow further review of the document.</p>	50%
Promote local activities where people can meet with neighbours such as street parties	<p>In 2012–13, Council aimed to enrich the cultural life of the community by funding, assisting and promoting a huge variety of projects and events. Activities sponsored included the Black Harmony Festival, Arcko Symphonic Concerts, Refugee Film Week, Gertrude Projection Festival, Christmas in Yarra and many other cultural activities designed to bring people together.</p>	100%

Lean more about the Discover Your Own Backyard campaign



Council Plan initiative	Work undertaken during 2012–13	Percentage of 2012–13 target met
Review and develop the Disability Access and Inclusion Strategy	<p>The <i>Disability Action Plan 2010–13</i> was adopted in July 2010 and Council's Disability Advisory Committee has guided implementation and monitored outcomes over the life of the Plan.</p> <p>This year, Council completed the first stage of the accessibility works at the Abbotsford Convent. With the assistance of the Disability Advisory Committee, Council conducted five disability awareness training sessions for its customer service staff.</p> <p>Work also commenced on the next iteration of the <i>Disability Action Plan</i>. A draft was completed and consultation took place with the Disability Advisory Committee and managers across the organisation, as well as with the broader community. Council is scheduled to adopt the revised Plan in late 2013.</p>	100%

Additional actions

(derived from Yarra's *Council Plan 2012–13*)

Annual Plan action	Work undertaken during 2012–13	Percentage of 2012–13 target met
Yarra Libraries Strategic Plan 2008–12	<p>The <i>Yarra Libraries Strategic Plan 2008–12</i> was retired when Council adopted its successor in December 2012. The new <i>Yarra Libraries Strategic Plan 2013–16</i> guides development and delivery of library services for the community.</p> <p>Work undertaken this year included the formation of the Yarra Libraries Advisory Committee. After an open expression of interest process, six community members and two Councillors joined the committee to provide quarterly feedback to Council on library issues.</p> <p>The creation of a <i>Marketing and Promotions Plan</i> was delayed to 2013–14 so that it could fully reflect the revised <i>Yarra Libraries Strategic Plan</i>. Rollout of self-service kiosks using radio frequency identification was postponed to 2014–15 to facilitate further research and analysis.</p>	73%
Fitzroy Live Music Festival	<p>In July 2012, Council resolved to allocate \$35,000 towards the staging of a new live music festival. This year, Council undertook the work to make the festival a reality at venues throughout Yarra.</p> <p>Following an expression of interest process, Council partnered with Music Victoria and a range of talented producers. Council then scheduled the newly branded 'Leaps and Bounds Festival' for two weeks in July 2013.</p> <p>The Festival was a tremendous success, exposing tens of thousands to the local live music scene. The name Leaps and Bounds referenced a popular song by Paul Kelly, who performed at the festival, along with more than a hundred other acts.</p>	100%

Strategic indicators

Strategic indicator: Increase library use by 5% by 2013 (including website use & loans)

Use of Yarra's libraries declined by 4.76% in 2009–13, continuing a three year trend. The two week closure of Collingwood Library for building renovations had a negative impact on visitations and loans. In contrast to the overall trend, one category experienced considerable growth. Over the past 12 months, visits to the virtual catalogue and website grew by 19% to 539,683. Overall membership numbers remain steady at 48,000. More than half of Yarra's residents are members of Yarra Libraries.

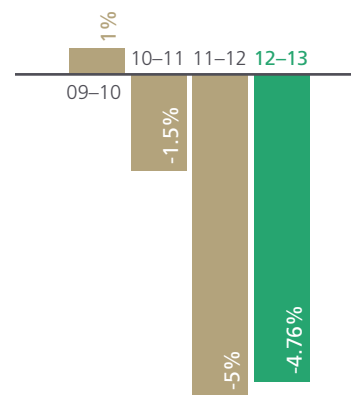
Strategic indicator: Maintain the diversity of community groups applying, and receiving, grants through Yarra's Community Grants Program

Council maintained the diversity of the grants program by again calling for applications in six distinct categories. This year each funding stream attracted at least 5% of the total applications, an improvement on the 2011–12 figure of 4%.

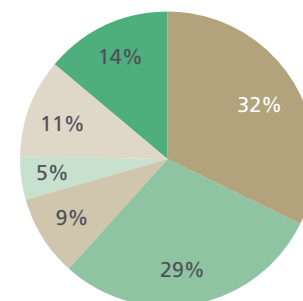
Strategic indicator – Maintain business participation in Council's business training and development program

The *Council Plan 2009–13* called for Yarra to maintain 2008–09 levels of participation in its business training and development programs. This was achieved for the fourth successive year in 2012–13. Council's programs this year attracted 918 participants, exceeding the 2008–09 baseline by 138%.

Changes in library usage 2009–13

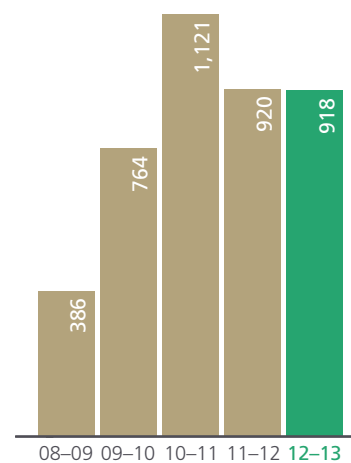


Community Grants applications by category 2012–13



- Community Development
- Arts & Culture
- Environment
- Community Justice
- Sport & Recreation
- Family, Youth & Children

Participants in Council's business development programs 2008–13



Left: The Dancehouse in North Carlton (August).



**Strategic Objective:
Building Council's capacity and performance**

Right: Promoting responsible pet ownership.



Council will improve services and respond to the changing needs of the community.

Council continues to work to improve its services, responding to changing community needs as well as delivering cost-effective and quality local services. Internal services, such as finance, human resources or information services, combine with each service area to drive continuous improvement – adapting existing services and looking for innovative ways to better meet Yarra's needs.

Council's pursuit of this strategic objective was underpinned by the eight strategies and four initiatives outlined in the *Council Plan 2009–13*.

Council Plan strategies

- Encourage broad community engagement in Council's planning and decision making
- Ensure efficient and effective services
- Ensure a financially sustainable Council, through a balanced budget and maintaining Yarra's infrastructure
- Develop responsive services
- Develop our people and improve our systems and processes
- Focus the organisational workload to deliver on agreed Council priorities
- Encourage and support a workforce that reflects our community's diversity
- Ensure that our systems and processes are accessible and inclusive

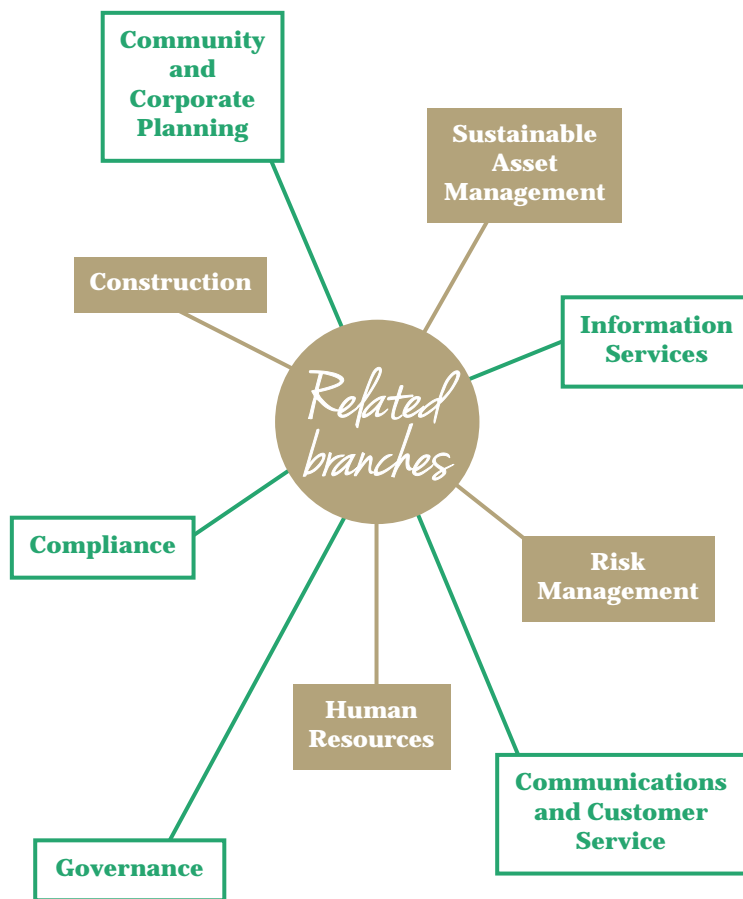
Council Plan initiatives	More detail on page
Roll out the Customer Response Management system	79
Develop customer service guarantees across the organisation	no action was planned for 2012–13 ¹
Complete the staff accommodation review	79
Improve the integration, capacity and performance of IT systems	79

¹ The Customer Service Guarantees were developed and implemented in 2009–10.

Eleven *Annual Plan* actions were also undertaken. While they didn't relate to specific initiatives, they were closely aligned with the strategic objective outlined in the *Council Plan*.

The following Council branches were responsible for delivering this strategic objective.

Annual Plan actions	More detail on page
Capital Works program	80
Asset Management Strategy implementation	80
Buildings Asset Management Plan review	80
Road Management Plan review	80
Stormwater Asset Management Plan	80
Domestic Animal Management Plan	81
Improving Risk Management	81
Developing a constructive organisational culture	81
Council elections 2012	81
Develop the new Council Plan 2013–2017	81
Improving customer service in Construction Management	81



The *Council Plan* also established four strategic indicators against which Council could measure its progress.

Strategic indicators	More detail on page
80% of Capital Works completed within the year	83
Council's overall performance rating ≥ 65 (measured in the Department of Planning and Community Development survey)	83
Successful achievement of customer guarantee targets	83
Debt Servicing Cost Ratio $\leq 2\%$ (the ratio of debt repayments to Council's total revenue)	83



Left: The Ownership Project.

Council Plan initiatives

(derived from Yarra's Council Plan 2009–13)

Council Plan initiative	Work undertaken during 2012–13	Percentage of 2012–13 target met
Roll out the Customer Response Management system	<p>Council continued its multi-year program of replacing individual systems with the unified Merit CRM (Customer Response Management) software. The aim of this initiative is to improve task tracking and reduce double handing of requests.</p> <p>The system was this year expanded to encompass a range of Leisure Services and Building Maintenance functions. Staff received appropriate training and a post implementation review demonstrated efficiency savings.</p> <p>Council purchased a licence for a web module to enable Merit to interact directly with the Yarra website. When rollout is completed in 2013–14, visitors to the website will have access to a range of self-service options.</p>	97%
Complete the Staff Accommodation Review	<p>Following a comprehensive assessment of staff and community needs, Council resolved to spend \$13.87m to upgrade the Collingwood Town Hall. The works are transforming the century old building into a safe, modern and disability compliant community asset, while retaining its heritage character.</p> <p>Council employees have been relocated to a transitional office in North Fitzroy and a temporary customer service centre has been established opposite the Collingwood Town Hall. Work has commenced on the Tenancy User Agreement.</p> <p>Following some minor technical delays, it is now expected that the Collingwood Town Hall will reopen in 2013–14.</p>	87%
Improve the integration, capacity and performance of IT systems	<p>The replacement of Council's aging finance software was identified as a key priority in 2012–13. After mapping existing processes and documenting user requirements, Council commenced a tender process for the purchase and implementation of a new finance system.</p> <p>A tender was published and responses were evaluated. Short listed vendors delivered presentations and Council conducted site visits. A recommendation will be presented in Council in August 2013.</p>	100%



Left: The Harvest Festival at the Collingwood Housing Estate (April).

Additional actions

(derived from Yarra's *Council Plan 2012–13*)

Annual Plan action	Work undertaken during 2012–13	Percentage of 2012–13 target met
Capital Works program	<p>Council has a responsibility to build and maintain facilities and infrastructure to meet the needs of a growing and diverse community.</p> <p>In 2012–13, Council tackled a broad range of capital works projects, including Collingwood Town Hall, Victoria Street Gateway and Ramsden Street Pavilion. Refer to page 19 for more detail on these and other projects.</p> <p>Yarra aimed to complete at least 80% of its capital works program during the year and achieved a result of 91%. This action has therefore been recorded as 100% complete.</p>	100%
Asset Management Strategy implementation	<p>Adopted in April 2012, <i>The Asset Management Strategy</i> guides continuous improvement of asset related practices within Council.</p> <p>This year, a risk management framework was developed for Council's Infrastructure Services division, providing a framework for identifying, documenting and managing risks at all levels of the division.</p> <p>Council also developed an integrated planning process for capital works projects and a draft procedure for the handover of assets for capital works.</p> <p>As these projects consumed considerable resources, a small number of tasks were deferred to 2013–14, including implementation of data management procedures and the rollout of a skills matrix for Yarra staff.</p>	75%
Buildings Asset Management Plan review	<p>With a large portfolio of aging buildings, including three historic town halls, Council must be diligent in the application of its <i>Buildings Asset Management Plan</i>.</p> <p>Following an extensive review of its existing plan, Council this year produced a revised document containing a 10 year schedule for the renewal of key buildings. These proposals were also reflected in Council's <i>10 Year Financial Plan</i>.</p> <p>The revised <i>Buildings Asset Management Plan</i> will be presented to Council for adoption in the first quarter of 2013–14.</p>	94%
Road Management Plan review	<p>Council's commitment to inspecting, maintaining and repairing its public roads involved a full review of its <i>Road Management Plan</i> in accordance with the <i>Road Management Act 2004</i>.</p> <p>A revised plan was produced and placed on public exhibition in June 2013. Proposed revisions include the establishment of a hierarchy for roads and footpaths to ensure appropriate response times.</p> <p>Following receipt of community feedback and any further revisions, Council is expected to consider adopting its new <i>Road Management Plan</i> in September 2013.</p>	100%
Stormwater Asset Management Plan	<p>Council this year produced a draft of its <i>Stormwater Asset Management Plan</i> to ensure that Yarra stormwater is captured, treated and disposed of in an efficient and environmentally responsible manner.</p> <p>The document was developed in conjunction with Council's <i>Drainage Asset Management Plan</i>. When a gap analysis determined that further asset assessments were required, Council elected to defer adoption of both plans to 2013–14.</p>	70%

Annual Plan action	Work undertaken during 2012–13	Percentage of 2012–13 target met
Domestic Animal Management Plan	<p>The <i>Domestic Animal Management Plan</i> is one tool used by Council to encourage responsible pet ownership and the <i>Domestic Animals Act 1994</i> requires Council to renew its plan every four years.</p> <p>Following an internal review of the existing document and a period of public consultation, a revised plan was produced. Council received an extension of time from the Department of Primary Industries in order to conduct a second round of consultation prior to finalising its plan.</p> <p>In early 2013–14, Council submitted its new <i>Domestic Animal Management Plan</i> to the Minister for approval.</p>	84%
Improving Risk Management	<p>Council continued to implement its <i>Risk Management Strategy</i> by undertaking a comprehensive review of all 24 of its operational risk registers and associated risk actions. This resulted in a range of recommendations, which were implemented at the direction of Council's Risk Management Review Panel.</p> <p>Council laid the groundwork for a decentralised risk management system and managers received training to prepare them to take direct responsibility for risks within their branches.</p> <p>Implementation of the <i>Business Continuity Plan</i> was postponed in order to facilitate an independent review of the document. Due to the complexity of issues under consideration, completion of the <i>Risk Audit Report</i> will take place in 2013–14.</p>	75%
Developing a constructive organisational culture	<p>Staff surveys have assisted Council in identifying opportunities to enhance the organisation's working culture.</p> <p>In 2012–13, Council's Chief Executive Officer took the next step in the process by establishing an internal working group to study the issues more closely and develop concrete recommendations for action.</p> <p>Following consultation with a broad range of Council staff members, the working group produced <i>One Yarra: Organisational Development Strategy and Action Plan</i>.</p> <p>The draft documents were finalised in June 2013, slightly behind schedule due to the scale of the consultation. Executive endorsed the strategy and action plan in July 2013. Refer to page 51 for more detail on this Annual Plan action.</p>	60%
Council elections 2012	<p>In the lead up to the Local Government elections, Yarra teamed with the Municipal Association of Victoria and the Victorian Electoral Commission (VEC) to host a series of information sessions for prospective candidates.</p> <p>Council engaged the VEC to conduct the election of 27 October 2012 on its behalf. Four new and five returning Councillors were elected to serve four year terms.</p> <p>The organisation conducted a thorough induction program to ensure that Councillors understood their legal responsibilities and were aware of the resources at their disposal.</p> <p>Following the election, Council received \$190,506 in unbudgeted income related to failure to vote infringements.</p>	100%

Annual Plan action	Work undertaken during 2012–13	Percentage of 2012–13 target met
Develop the new Council Plan 2013–17	<p>Under the Local Government Act 1989, Yarra was required to adopt a new <i>Council Plan</i> by 30 June 2013.</p> <p>Production of the plan was informed by a series of workshops with Councillors and key staff. These discussions involved a review of the existing plan, as well as consideration of research on emerging issues.</p> <p>A one month public consultation was also conducted to ensure that all community members had an opportunity to influence the document.</p> <p>Formally adopted on 4 June 2013, the <i>Council Plan 2013–17</i> will guide Yarra's response to the opportunities and challenges of the next four years.</p>	100%
Improving customer service in Construction Management	<p>There has been an increase in the number of medium and large residential developments in Yarra over the last six years. To ensure that this is managed effectively, Council aimed to develop a range of measures to improve compliance and customer service in this area.</p> <p>In 2012–13, this involved the drafting of a revised <i>Procedures Manual</i> and the establishment of new Key Performance Indicators for the Construction Management Branch. These items will be presented to Executive for endorsement in October 2013.</p> <p>Council also introduced mobile (off-site) processing of asset protection tasks. Due to staffing changes within the Branch, plans to expand mobile processing to a range of local laws functions was postponed to 2013–14.</p> <p>Resourcing issues also prevented Council from introducing measures to improve its 'market share' in the field of building approvals. This will now commence in the first quarter of 2013–14.</p>	49%



Left: Taking a proactive approach to service delivery.

Strategic indicators

Strategic indicator: 80% of Capital Works completed within the year

In 2012–13, Council completed 91% of its capital works, exceeding its 80% goal for the fourth consecutive year. This was based on a capital budget of \$32.99m and an actual expenditure of \$29.9m.

Strategic indicator: Council's overall performance rating ≥ 65 (measured in the Department of Planning and Community Development survey)

Council met its target in 2012–13, recording an Overall Performance Index Score of 66. While this represents a decrease of 2 points from 2011–12, the result was well within the survey's 4.9 point margin for error. Council also met its targets in 2009–10 and 2010–11, achieving scores of 67 and 68 respectively, but these results were produced under a different methodology and are therefore not comparable.

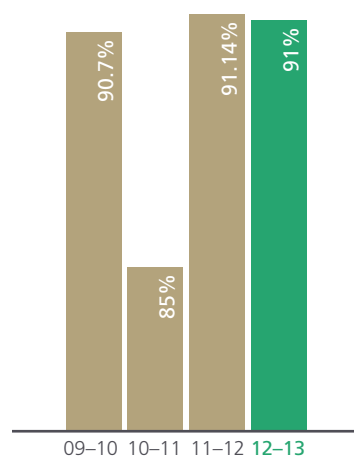
Strategic indicator: Debt Servicing Cost Ratio $\leq 2\%$ (the ratio of debt repayments to Council's total revenue)

Council's debt servicing cost ratio for 2012–13 was 0.1% (up from 0% in 2009–10). This was based on forecast interest charges of \$156,000 in relation to the Vision Super defined benefit liability compared to \$142,304,000 total revenue. Council has no formal loan liability and is technically debt free as at 30 June 2013, notwithstanding defined benefit liability. Council's 2013–14 budget includes proposed borrowings to settle the Vision Super defined benefit liability.

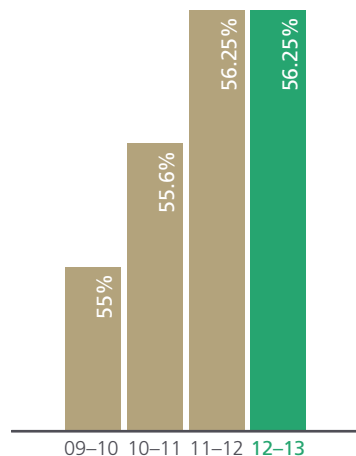
Strategic indicator: Successful achievement of Customer Guarantee targets

Yarra established a broad and ambitious range of customer service targets in 2009–10, but again fell short of its 100% benchmark in 2012–13. Council met or exceeded its goals in 36 out of the 64 categories for a result of 56.25%. The organisation has since commenced a review of its Customer Guarantees to ensure that future targets best reflect the needs of the community and can realistically be achieved within current resources.

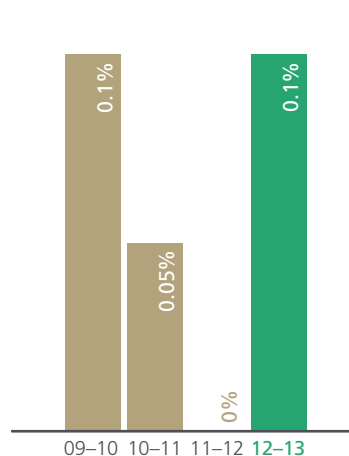
Completion of Capital Works 2009–13



Customer Service Guarantees Met 2009–13



Debt Servicing Cost Ratio 2009–13



Local Government indicators

Indicator	2012–13	2011–12	2010–11	2009–10
Community satisfaction rating for overall performance	66	68	68 ¹	67 ¹
Community satisfaction rating for Council's advocacy and representation on key local issues	59	62	62 ¹	63 ¹
Community satisfaction rating for Council's engagement in decision making on key local issues	63	63	62 ¹	63 ¹
Average rates and charges per assessment	\$1,714	\$1,686	\$1,635	\$1,576
Average rates and charges per residential assessment	\$1,389	\$1,365	\$1,320	\$1,252
Average liabilities per assessment	\$970	\$858	\$619	\$539
Operating result per assessment	\$226	(\$451)	\$251	\$201
Average operating expenditure per assessment	\$2,998	\$3,128	\$2,737	\$2,703
Average capital expenditure per assessment	\$613	\$601	\$668	\$559
Infrastructure renewal	125.7%	95%	99%	107%
Infrastructure renewal and maintenance	117.9%	96%	99%	105%

¹ Community Satisfaction scores from 2009–11 were produced using a different methodology and therefore shouldn't be directly compared to results from 2011–13.



Our
story is
your
story

Detailed Financial Report

Readers looking for comprehensive information about Council's financial position should refer to this section, which also contains Certification of the Financial Report and Standard Statements, along with the Independent Auditor's Report.

For a more general summary of Council's finances refer to page 16.

Understanding the detailed Financial Report

Council's Financial Report is presented in accordance with the Australian Equivalents to International Financial Reporting Standards. Therefore particular terms required by the Standards may not be familiar to some readers. Furthermore, as Council is a 'not for profit' organisation, some of the generally recognised terms used in private sector company reports are not appropriate to Council's reports. Council is committed to accountability, and it is in this context that this guide has been developed to assist readers to understand and analyse the Financial Report.

Council's Financial Report has two main sections: the Report and the Notes. There are four Statements and 42 Notes. These are prepared by Council staff, examined by Council's Audit Committee and by Council itself, and then audited by the Victorian Auditor-General.

The four Statements included in the first few pages of the report are the:

- Comprehensive Income Statement
- Balance Sheet
- Statement of Changes in Equity
- Cash Flow Statement

Notes to these Statements explain Council's accounting policies and how values contained in these Statements were calculated.

Comprehensive Income Statement

The Comprehensive Income Statement shows:

- Sources of Council's revenue under various income headings
- Expenses incurred in running the Council during the year

These expenses relate only to the 'operations' and do not include the cost associated with the purchase or building of assets. While asset purchase costs are not included in the expenses, there is an item for 'depreciation'. This value is the value of the assets consumed during the year. The key figure to look at is the net result for the reporting period which is the equivalent to the profit or (loss) of Council for the year. A positive result means that revenues were greater than expenses.

Left: Yarra's Statutory Planning staff consider one of the 1,503 applications received during 2012–13.

Balance sheet

This is the most important of the Financial Statements. This one page summary is a snapshot of Council's financial situation as at 30 June 2013. It shows what Council owns as assets and owes as liabilities.

The bottom line of this Statement is net assets. This is the net worth of Council, which has been built up over many years. The assets and liabilities are separated into current and non-current. Current means those assets or liabilities which will fall due in the next 12 months. The components of the Balance Sheet are described below.

Current and non-current assets

- 'Cash assets' include cash and investments, i.e. cash held in the bank and in petty cash, and the market value of Council's investments
- 'Receivables' are monies owed to Council by ratepayers and other service users
- 'Accrued income' represents revenue due to Council, which had not been received by 30 June
- 'Prepayment's reflect accounts which have been prepaid
- 'Inventories' represent Council's stock of merchandise and fuels
- 'Property, infrastructure, plant and equipment' is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles, equipment, etc. which has been built up by Council over many years

Current and non-current liabilities

- 'Payables' are monies owed to creditors by Council as at 30 June
- 'Trust funds' represent monies held in trust by Council
- 'Income in advance' represents revenue received by Council, which relates to future periods, e.g. prepaid Leisure Centre fees
- 'Employee benefits' is the accounting term for accrued annual leave and long service leave entitlements
- 'Interest-bearing liabilities' represent the loan borrowings held by Council

Net assets

This term is used to describe the difference between the value of total assets and the value of total liabilities. It represents the net worth of Council as at 30 June. The net assets of Council are also synonymous with the total equity of Council.

Equity

This is the term used to describe the components of net assets. These components are:

- 'Accumulated surplus' (the value of all net assets accumulated over time)
- 'Asset revaluation reserve' (the difference between the previously recorded value of assets and their current valuations)
- 'Other reserves' (allocations of the accumulated surplus for specific purposes)

Statement of changes in equity

During the course of the year, the value of total equity as set out in the Balance Sheet changes. This Statement shows the values of such changes and how these changes arose. The main reasons for a change in equity stem from:

- Profit or loss from operations, described in the statement as 'Surplus (deficit) for the year'
- Revaluation of the assets – this takes place every two years in accordance with Council policy. It also occurs when existing assets are 'taken up' in Council's financial records for the first time
- Transfer of monies to or from Council's reserves

Cash Flow Statement

The Cash Flow Statement summarises Council's cash payments and cash receipts for the year. This Statement is presented according to a very specific accounting standard and requires careful analysis. The values may differ from those shown in the Income Statement because the Income Statement is prepared on an accrual accounting basis. Cash in this Statement refers to bank deposits and other forms of highly liquid investments that can readily be converted to cash, such as cash invested with fund managers. Council's cash arises from, and is used in, three main areas:

Cash flows from operating activities:

Receipts: All cash received into Council's bank account from ratepayers and others who owed money to Council. Receipts also include the interest earnings from Council's cash investments. It does not include the proceeds associated with the sale of assets.

Payments: All cash paid by Council from its bank account to staff, creditors and other persons. It does not include the payments associated with the creation of assets.

Cash flows from investing activities:

The accounting term 'investing activities' relates to assets such as new capital plant and other long term revenue-producing assets. This part of the Statement includes all payments associated with the creation of assets and proceeds associated with the sale of assets.

Cash flows from financing activities:

This part of the Statement is where the receipt and repayment of borrowed funds are recorded. The bottom line of the Cash Flow Statement is the Cash at end of financial year. This shows the capacity of Council to meet its debts and other liabilities.

Notes to the Financial Report

The Notes are a very important and informative section of the report. The Australian Accounting Standards are not prescriptive in relation to much detail. Therefore, to enable the reader to understand the basis on which the values shown in the Statements are established, it is necessary to provide an explanation of Council's accounting policies. These are described in Note 1.

Apart from the accounting policies, the Notes also give details behind many of the summary figures contained in the Statements. The Note numbers are shown beside the relevant items in the Income Statement, Balance Sheet and the Cash Flows Statement. Where Council wishes to disclose other information, which cannot be incorporated into the Statements, this is shown in the Notes.

The Notes include the cost of the various functions of Council, the breakdown of expenses, revenues, reserves and other assets, transactions with persons related to Council and financial ratios (performance indicators). The Notes should be read together with the other parts of the Financial Report to get a clear picture of Council's financial performance and position.

Statements by Principal Accounting Officer and Councillors

The certification by the Principal Accounting Officer is made by the person responsible for the preparation of the Financial Report. It certifies that in their opinion, the report has met all the statutory and professional reporting requirements. The certification of Councillors is made by two Councillors on behalf of Council that, in their opinion, the Financial Report is presented fairly and is not misleading or inaccurate.

Auditor-General's Report

The Auditor-General's Report is the external and independent opinion on the Financial Report. It provides the reader with a totally independent opinion on the Financial Report and the information it contains. The opinion covers both the statutory and professional requirements and also the fairness aspects of the Financial Report.



Left: Council's financial report has been prepared in accordance with the Australian Equivalents to International Financial Reporting Standards.

Financial glossary

Term	Definition
Annual budget	Council's planned allocation of monetary resources for a specified financial year. This document sets out Council's short-term goals and objectives as part of its overall strategic planning framework.
Annual operating budget	The budgeted operating result for the specified financial year, with distinction made between revenue received for operating purposes and revenue received for capital purposes.
Capital expenditure	Large (material) expenditure that produces economic benefits expected to last for more than 12 months.
Capital renewal	Expenditure on an existing asset, which returns the service potential or the life of the asset, up to that which it had originally.
Capital outlays / rate revenue	This ratio represents the capital outlays as a percentage of rate revenue and therefore Council's relative ability to convert rate revenue into capital works.
Current assets / current liability	Otherwise known as the working capital ratio, this indicator expresses Council's short-term ability to meet its liquidity requirements within the current financial year.
Debt servicing / total revenue	This ratio contrasts the amount of interest expense that Council is incurring on its interest bearing liabilities as a percentage of the total revenue base.
Financing activities	Activities relating to changing the size and composition of the financial structure of the entity, including equity, and borrowings not falling within the definition of cash.
Grants / total revenue	This ratio provides an indication of the percentage of total revenue that is comprised of grant income.
Indebtedness / rate revenue	This ratio measures the total amount of interest bearing liabilities compared to the annual rates levy.
Infrastructure	Physical assets that contribute to meeting the community's need for access to major economic and social facilities and services.
International Financial Reporting Standards	Australian reporting entities currently report according to International Financial Reporting Standards (IFRS) effective since January 1,2005.
Investing activities	Activities which relate to acquisition and disposal of non-current assets, including property, plant and equipment and other productive assets. Investments are not cash.
Key financial indicators	Ratios and comparisons of critical financial data over a period of years to provide a better understanding of key measures, such as indebtedness and liquidity, which are often undisclosed when financial information is presented in a standard statement format.
New assets	New assets or capital expenditure do not have any element of expansion or upgrade of existing assets. New capital expenditure may or may not result in additional revenue for Council. New assets will require maintenance and capital renewal in the future.
Operating expenses / assessment	This ratio measures the average operational spending (as drawn from the income statement) on a per assessment basis.
Operating activities	Operating activities relate to the provision of goods and services.
Operating expenditure	Consumption or loss of future economic benefits in the form of reductions in assets or increases in liabilities that result in a decrease in equity during the reporting period.
Operating revenue	Operating revenue is defined as inflows or other enhancements, or savings in outflows of future economic benefits, in the form of increases in assets or reductions in liabilities; and that result in an increase in equity during the reporting period.
Rate revenue / total revenue	This ratio measures Council's reliance on rate revenue as its principal source of funding.
Rate revenue / assessment	This ratio provides an illustration of the average rates paid on a per assessment basis across the municipality.
Standard Statements	The standard statements are the Standard Income Statement, Standard Balance Sheet, Standard Cash Flow Statement, and Standard Statement of Capital Works.
Statutory reserves	Funds set aside for specified statutory purposes in accordance with legislative and contractual requirements. These reserves are not available for other purposes.
Total liabilities / assessment	This ratio expresses the sum total of current liabilities and non-current liabilities expressed on a per assessment basis.
Working capital	Funds that are free of all specific Council commitments and are available to meet daily cash flow requirements and unexpected short-term needs.

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Comprehensive Income Statement

for the year ended 30 June 2013

	Note	2013 \$'000	2012 \$'000
Income			
Rates	3	79,698	75,268
Parking revenue	4	25,546	24,463
User charges, fees, and other fines	5(a)	20,103	17,119
Government grants	6	11,546	11,912
Contributions	7	5,668	5,608
Reimbursements	8	739	585
Net gain on disposal of non-current assets	9	(18)	139
Other income	5(b)	1,381	1,775
Total Income		144,663	136,869
Expenses			
Employee expenses	10	58,286	66,072
Contract payments	11	17,964	16,276
Materials and services	12	40,487	36,721
Bad and doubtful debts	13	2,082	2,773
Depreciation	14	18,290	18,430
Borrowing costs	15	325	17
Total Expenses		137,434	140,289
Surplus/(deficit)		7,229	(3,420)
Other comprehensive income			
Net asset revaluation increment/(decrement)	28	3,131	(16,801)
Comprehensive result for the year		10,360	(20,221)

The above comprehensive income statement should be read in conjunction with the accompanying notes

Balance Sheet
as at 30 June 2013

	Note	2013 \$'000	2012 \$'000
ASSETS			
Current assets			
Cash and cash equivalents	16	18,918	17,160
Receivables	17	9,965	7,779
Accrued income	18	68	141
Prepayments	19	247	214
Inventories	20	151	142
Total current assets		29,349	25,436
Non-current assets			
Investments	21	205	205
Receivables	17	20	20
Property, infrastructure, plant and equipment	22	1,450,002	1,437,585
Total non-current assets		1,450,227	1,437,810
TOTAL ASSETS		1,479,576	1,463,246
LIABILITIES			
Current liabilities			
Payables	23	18,180	12,900
Trust funds	24	1,475	957
Income in advance	25	308	236
Employee benefits	26	10,371	10,477
Interest-bearing liabilities	27	143	300
Total current liabilities		30,477	24,870
Non-current liabilities			
Employee benefits	26	1,004	830
Interest-bearing liabilities	27	-	1,500
Unfunded superannuation liability	27(a)	12,994	11,304
Total non-current liabilities		13,998	13,634
TOTAL LIABILITIES		44,475	38,504
NET ASSETS		1,435,101	1,424,742
Represented by:			
Accumulated surplus		554,786	549,239
Asset revaluation reserves	28 (a)	865,790	862,659
Other reserves	28 (b)	14,525	12,844
TOTAL EQUITY		1,435,101	1,424,742

The above balance sheet should be read in conjunction with the accompanying notes

Statement of Changes in Equity
for the year ended 30 June 2013

	Note	Total 2013 \$'000	Accumulated Surplus 2013	Asset Revaluation Reserves 2013 \$'000	Other Reserves 2013 \$'000
2013			.		
Balance at beginning of the financial year		1,424,742	549,239	862,659	12,844
Surplus (deficit) for the year		7,229	7,229	-	-
Asset revaluation	28	3,131	-	3,131	-
Transfers to other reserves	28	-	(4,124)	-	4,124
Transfers from other reserves	28	-	2,443	-	(2,443)
Balance at end of the financial year		1,435,101	554,786	865,790	14,525

		Total 2012 \$'000	Accumulated Surplus 2012 \$'000	Asset Revaluation Reserves 2012 \$'000	Other Reserves 2012 \$'000
2012					
Balance at beginning of the financial year		1,444,962	557,476	879,460	8,026
Surplus (deficit) for the year		(3,420)	(3,420)	-	-
Asset revaluation	28	(16,801)	-	(16,801)	-
Transfers to other reserves	28	-	(4,993)	-	4,993
Transfers from other reserves	28	-	175	-	(175)
Balance at end of the financial year		1,424,742	549,239	862,659	12,844

The above statement of changes in equity should be read in conjunction with the accompanying notes

Cash Flow Statement

for the Year Ended 30 June 2013

	Notes	2013 Inflows/ (Outflows) \$'000	2012 Inflows/ (Outflows) \$'000
Cash flows from operating activities			
Receipts from ratepayers		79,689	75,258
Parking revenue		23,646	22,676
User charges, fees and other fines		19,675	19,932
Government grants		12,179	12,500
Contributions		5,668	5,608
Reimbursements		1,257	665
Interest received from other entities		428	519
Rent		953	926
Payments to suppliers		(61,688)	(60,279)
Payments to employees		(57,812)	(53,333)
Borrowing costs		(326)	(17)
Net GST refund		5,684	4,101
Net cash provided by operating activities	29	<u>29,353</u>	<u>28,556</u>
Cash flows from investing activities			
Payments for property, infrastructure, plant and equipment		(28,122)	(26,749)
Proceeds from sale of property, plant and equipment	9	527	705
Net cash (used in) investing activities		<u>(27,595)</u>	<u>(26,044)</u>
Cash flows from financing activities			
Repayment of Borrowings		-	(486)
Net cash (used in) financing activities		<u>-</u>	<u>(486)</u>
Change in cash and cash equivalents		1,758	2,026
Cash at the beginning of the financial year		17,160	15,134
Cash and cash equivalents at the end of the financial year	30	<u>18,918</u>	<u>17,160</u>

The above cash flow statement should be read in conjunction with the accompanying notes

Notes to the Financial Report

for the year ended 30 June 2013

Introduction

- (a) The City of Yarra 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 333 Bridge Road Richmond.
- (b) The purpose of the Council is to:
- provide for the peace, order, and good government of its municipal district;
 - promote the social, economic and environmental viability and sustainability of the municipal district;
 - ensure that resources are used efficiently and effectively and services are provided in accordance with the Best Value Principles to best meet the needs of the local community;
 - improve the overall quality of life of people in the local community;
 - promote appropriate business and employment opportunities;
 - ensure that services and facilities provided by the Council are accessible and equitable;
 - ensure the equitable imposition of rates and charges; and
 - ensure transparency and accountability in Council decision making.

External Auditor - Victorian Auditor-General

Internal Auditor - Crowe Horwath

Solicitors - Maddocks

Bankers - National Australia Bank

Website address - www.yarracity.vic.gov.au

This financial report is a general purpose financial report that consists of a Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Cash Flow Statement, and notes accompanying these financial statements. The general purpose financial report complies with Australian Accounting Standards and Interpretations, other authoritative pronouncements of the Australian Accounting Standards Board, the *Local Government Act* 1989, and the Local Government (Finance and Reporting) Regulations 2004.

Note 1 Significant Accounting Policies

(a) Basis of Accounting

This financial report has been prepared on an accrual and going concern basis.

The financial report has also been prepared under the historical cost convention except where specifically stated in Note 1(b) and 1(g).

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

(b) Recognition and measurement of assets

Acquisition

The purchase method of accounting is used for acquisitions of assets. The purchase method of accounting represents the fair value of the assets provided as consideration at the date of acquisition plus any incidental costs attributable to the acquisition.

The following classes of assets have been recognised in Note 22. In accordance with Council policy, the threshold limits listed below have been applied when recognising assets within an applicable asset class and unless otherwise stated are consistent with the prior year:

Class of Asset	2013 Threshold limit
Land & Buildings	
Land	Nil
Land under roads acquired after 30 June 2008	Nil
Buildings	\$10,000
Land improvements	\$10,000
Heritage Assets	
Heritage assets	Nil
Plant & Equipment	
Plant & machinery	\$500
Furniture, equipment & computers	\$500
Library books	Nil
Library audio and visual	Nil
Infrastructure	
Roads	\$50,000
- substructure	\$50,000
- seal	\$15,000
Footpaths	\$25,000
- substructure	\$25,000
- seal	\$15,000
Kerb and channel	\$25,000
Drains	\$25,000
Bridges	\$25,000
Lanes	\$50,000
- substructure	\$50,000
- seal	\$15,000
Other	
Mobile garbage bins/recycling crates	\$500
Irrigation & sprinkler systems	\$500
Street furniture	\$500
Parks & gardens furniture & equipment	\$500
Playground equipment	\$500
Fencing	Nil
Trees	Nil

Notes to the Financial Report

for the year ended 30 June 2013

Note 1 Significant Accounting Policies (continued)

(b) Recognition and measurement of assets (continued)

Revaluation

Subsequent to the initial recognition of assets, land, buildings, and infrastructure assets are measured at fair value, being the amount for which the assets could be exchanged between knowledgeable willing parties in an arms length transaction. At each balance date, the Council reviews the carrying value of the individual classes of assets within land, buildings, and infrastructure assets to ensure that each asset materially approximates its fair value. Where the carrying value materially differs from the fair value the class of assets is revalued.

In addition, Council undertakes a formal revaluation (either by experienced council officers or independent experts) of land and buildings and infrastructure assets every 2 years.

Where assets are revalued, the revaluation increments are credited directly to the applicable asset revaluation reserve except to the extent that an increment reverses a prior year decrement for that class of asset that had been recognised as an expense in which case the increment is recognised as revenue up to the value of the expense. Revaluation decrements are recognised as an expense except where prior increments are included in the Asset Revaluation Reserve for that class of asset in which case the decrement is taken to the reserve to the extent of the remaining increments. Within the same class of assets, revaluation increments and decrements within the year are offset.

Land Under Roads

Any land under roads acquired after 30 June 2008 will be brought to account using the deemed cost basis.

No land under roads has been acquired since 30 June 2008.

Council does not recognise land under roads that it controlled prior to 30 June 2008 in its financial report.

(c) Change in Accounting Policy

There have been no revisions to existing or new accounting standards implemented during the financial year that have required a change in accounting policy that has had an impact on the income and other statements for 2012/13.

(d) Depreciation of property, plant and equipment and infrastructure.

Buildings, infrastructure, plant and equipment, and other assets (except trees) having limited useful lives are systematically depreciated over their useful lives to the Council in a manner which 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 have distinct useful lives and/or residual values a separate depreciation rate is determined for each component.

Straight line depreciation is provided based on the residual useful life as determined each year.

Major depreciation periods used are listed below and are consistent with the prior year unless otherwise stated:

	2013
	Periods
Land & Buildings	
Buildings	100 years
Heritage Assets	
Heritage Assets	100 years
Plant & Equipment	
Plant & machinery	7-10 years
Furniture, equipment & computers	3-10 years
Infrastructure	
Roads	120 years
- substructure	120 years
- seal	20 years
Footpaths	75 years
- substructure	75 years
- seal	30 years
Kerb and channel	50 years
Drains	120 years
Bridges	120 years
Lanes	120 years
- substructure	120 years
- seal	50 years
Other	
Mobile garbage bins/recycling crates	10 years
Irrigation & sprinkler systems	10 years
Street furniture	20 years
Parks & gardens furniture & equipment	20 years
Playground equipment	10 years
Fencing	10 years
Library books	6-7 years
Library audio and visual	4 years

Note 1 Significant Accounting Policies (continued)

(e) 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 is subject to depreciation. The carrying value of the replaced asset is expensed.

(f) Leases

Finance leases

Council does not have any finance leases.

Operating leases

Lease payments for operating leases are recognised on a straight line basis.

(g) Employee benefits

Wages and salaries

Liabilities for wages and salaries are recognised and are measured as the amount unpaid at balance date. Entitlements include oncosts that are calculated using employee remuneration rates as at balance date.

Annual leave

Annual leave entitlements are accrued on a pro rata basis in respect of services provided by employees up to balance date, having regard to expected rates to apply at settlement and oncosts. Annual leave entitlements are provided for at their nominal value and classified as a current liability.

Long service leave

All unconditional vested LSL representing 7+ years of continuous service is :

- (i) disclosed in accordance with AASB 101, as a current liability even where the Council does not expect to settle the liability within 12 months as it will not have the unconditional right to defer the settlement of the entitlement should an employee take leave within 12 months;
- (ii) measured at:
 - nominal value under AASB 119 where a component of this current liability is expected to fall due within 12 months after the end of the period; and
 - present value under AASB 119 where the entity does not expect to settle a component of this liability within 12 months.

LSL representing less than 7 years of continuous service is:

- (i) disclosed in accordance with AASB 101 as a non-current liability; and
- (ii) measured at present value under AASB 119 where the entity does not expect to settle this non-current liability within 12 months.

Superannuation

The superannuation expense for the reporting year is the amount of the statutory contribution the Council makes to the superannuation plans which provide benefits to its employees. In addition Council may, periodically be required to contribute to the defined benefits schemes for current and former employees. Details of those arrangements are set out in Note 33.

(h) Revenue recognition

Rates, grants, and contributions

Rates, grants, and contributions (including developer contributions) are recognised as revenue when the municipality obtains control over the assets comprising these receipts.

Control over assets acquired from rates is obtained at the commencement of the rating year or, where earlier, upon receipt of the rates. A provision for doubtful debts on rates has not been established as unpaid rates represent a charge against the rateable property that will be recovered when the property is next sold.

Control over granted assets is normally obtained upon their receipt (or acquittal) or upon earlier notification that a grant has been secured, and are valued at their fair value at the date of transfer.

Where grants or contributions recognised as revenue during the financial year were obtained on condition that they would be expended in a particular manner or used over a particular period and those conditions were undischarged at balance date, the unused grant or contribution is disclosed in Note 6. These notes also disclose the amount of unused grant or contribution from prior years that were expended on Council's operations during the current year.

A liability is recognised in respect of revenue that is reciprocal in nature to the extent that the requisite service has not been provided at balance date.

Notes to the Financial Report for the year ended 30 June 2013

Note 1 Significant Accounting Policies (continued)

(h) Revenue recognition (continued)

User charges, fees, and fines

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

A provision for doubtful debts is recognised when collection in full is no longer probable.

Sale of property, plant and equipment

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

Interest and rentals

Interest and rentals are recognised as revenue when the payment is due, the value of the payment is notified, or the payment is received, whichever first occurs.

(i) Cash and cash equivalent assets

For the purposes of the Cash Flow Statement, cash assets include cash on hand and highly liquid investments with short periods to maturity that are readily convertible to cash on hand at the Council's option and are subject to insignificant risk of changes in values, net of outstanding bank overdrafts.

(j) Investments

Other financial assets are measured at cost.

(k) Borrowing costs

Borrowing costs are recognised as expenses and include interest on bank overdrafts and interest on borrowings.

(l) Allocation between current and non-current

In the determination of whether an asset or liability is current or non-current, consideration is given to the time when each asset or liability is expected to be realised or paid. The asset or liability is classified as current if it is expected to be settled within the next twelve months, or Council does not have an unconditional right to defer settlement beyond twelve months.

(m) Agreements equally proportionately unperformed

The Council does not recognise assets and liabilities arising from agreements that are equally proportionately unperformed.

(n) Rounding

Unless otherwise stated, amounts in the report have been rounded to the nearest thousand dollars.

(o) Tender deposits

Amounts received as tender deposits and retention amounts controlled by Council are recognised as Trust Funds until they are returned or forfeited (refer to Note 24).

(p) Inventories

Inventories of saleable items and consumable stores have been valued at the lower of cost or net realisable value.

Note 2 Pending Accounting Standards

The following Australian Accounting Standards have been issued or amended and are applicable to the Council but are not yet effective.

Pronouncement	What's new?	Impact/Action	Transition	Effective date
AASB 9 Financial Instruments	<p>AASB 9 standard is one of a series of amendments that are expected to eventually completely replace AASB 139. During 2010-11, the standard will be expanded to include new rules on measurement of financial liabilities and hedge accounting. Currently the existing provisions of AASB 139 will continue to apply in these areas. AASB 9 simplifies the classifications of financial assets into those to be carried at amortised cost and those to be carried at fair value – the 'available for sale' and 'held-to-maturity' categories no longer exists. AASB 9 also simplifies requirements for embedded derivatives and removes the tainting rules associated with held-to-maturity assets. The new categories of financial assets are:</p> <ul style="list-style-type: none"> • Amortised cost – those assets with 'basic' loan features'. • Fair value through other comprehensive income – this treatment is optional for equity instruments not held for trading (this category is new). • Fair Value through profit and Loss – everything that does not fall into the above two categories. <p>The following changes also apply:</p> <ul style="list-style-type: none"> • Investments in unquoted equity instruments must be measured at fair value. However, cost may be the appropriate measure • There is no longer any requirement to consider whether 'significant or prolonged' decline in the value of financial assets has occurred • Similarly, all movements in the fair value of a financial asset now go to the income statement, or, for equity instruments not held for trading, other comprehensive income. There is no longer any requirement to book decrements through the income statement, and increments through equity. 	<p>The impact is not likely to be extensive in the local government sector. Although it will vary considerably between entities. While the rules are less complex than those of AASB 139, the option to show equity instruments at cost has been largely removed, which is likely to lead to greater volatility within the income statement. However it may also lead to an improved financial position for some entities. This will also create a requirement to measure some instruments annually that has not previously existed.</p>	<p>Transitional arrangements are extensive – in general retrospective restatement is required, but there are exceptions. Early-adoption of the standard before 1 January 2014 removes the requirement for restatement of comparatives</p>	<p>Periods beginning on or after 1 January 2015. The standard was amended in 2012 to delay the effective date by two years (previously 1 January 2013).</p>
AASB 12 Disclosure of Involvement with Other Entities	<p>AASB 12 requires the disclosure of information to enable users to evaluate the nature of, and risks associated with, its interests in other entities and The effect of those interests on its financial position, financial performance, and cash flows. AASB 12 applies to all entities that have subsidiaries, joint arrangements, associates, or unconsolidated structured entities, and requires disclosures grouped into four categories:</p> <ul style="list-style-type: none"> • Significant judgments and assumptions, including how control, joint control, or significant influence has been determined. • Interests in subsidiaries, including details of the composition of the group, the interests held by any non-controlling interest, any changes in control, and the nature of any associated risks. • Interests in joint arrangements and associates, including their nature and extent, the effects on the group, and any associated risks. • Interests in unconsolidated structured entities, including their nature and extent, any changes during the year, and the associated risks. 	<p>The disclosures required will be both qualitative and quantitative. In particular, management should document and be able to justify its key judgments concerning control and significant influence. In the local government context this is likely to require increased disclosures around the operations of Library Corporations as well as other activities that Council have an interest in.</p>	<p>Early adoption is permitted, but AASB 10, AASB 11, AASB 12, AASB 127 (revised) and AASB 128 (revised) must all be adopted simultaneously.</p>	<p>Periods beginning on or after 1 January 2013</p>
AASB 13 Fair Value Measurement	<p>AASB 13 replaces the existing IFRS guidance on fair value measurement and disclosure. It applies whenever another standard permits or requires the use of fair value measurements. It sets out a fair value hierarchy for such measurements:</p> <ul style="list-style-type: none"> • Level 1 – quoted prices in active markets for identical assets and liabilities, which can be accessed at the measurement date. • Level 2 – inputs other than quoted market prices included within Level 1, which are observable for the asset or liability, either directly or indirectly. • Level 3 – unobservable inputs for the asset or liability. <p>There are also extensive disclosure requirements relating to each of the three levels within the hierarchy.</p>	<p>The standard determines 'how to' rather than 'when' in respect of fair value measurements, and summarises the existing IFRS guidance in one place. This standards may assist those councils that have equity investments that are no longer able to be held at cost.</p>	<p>Early adoption is permitted.</p>	<p>Periods beginning on or after 1 January 2013</p>

Notes to the Financial Report

for the year ended 30 June 2013

Note 3 Rates

\$'000 \$'000

Council uses Net Annual Value (NAV) as the basis of valuation of all properties within the municipal district. The NAV of a property is its imputed rental value.

The valuation base used to calculate general rates for 2012/13 was \$1,797.240 million (2011/12 \$1,702.9012 million) with the increase in the rate base resulting from the return of supplementary valuations for properties constructed and/or building works completed since the return of the previous general revaluation of land for rating purposes as at 1 January 2012.

The 2012/13 rate in the NAV dollar of 4.369 cents generated a 5.9% increase in rate income. The 2011/12 rate in the NAV dollar was 4.344 cents.

Residential	53,431	50,734
Commercial	21,215	17,340
Industrial	3,608	5,830
Supplementary rates and rate adjustments	953	873
Garbage bin charge	19	19
Interest on rates	472	472
	<u>79,698</u>	<u>75,268</u>

A general revaluation of land for rating purposes within the municipal district was undertaken as at 1 January 2012 and was first applied to the rating period commencing 1 July 2012.

The date of the next general revaluation of land for rating purposes within the municipal district is 1 January 2014 and the valuation will be first applied in the rating year commencing 1 July 2014.

Note 4 Parking revenue

Infringements & costs	12,180	11,449
PERIN court recoveries	1,980	1,894
Fees - ticket machines	9,883	9,765
Fees - parking meters	244	194
Permits	1,259	1,161
	<u>25,546</u>	<u>24,463</u>

Note 5(a) User charges, fees and other fines

Leisure centre fees	8,702	7,626
Child care/children's program fees	2,419	2,681
Town planning fees	1,458	1,424
Insurance refunds	21	58
Registration fees	1,027	922
Pre schools	246	275
Aged services fees	258	274
Road occupation permit fees	1,769	985
Library fees and fines	52	80
Golf course fees	361	359
Footpath advertising & display	523	487
Building services fees	216	207
Valuation fees/supplementary charges	511	176
Kerb market fees	158	196
Land information certificates	67	69
Local laws fines	993	899
Sales Right of Way	690	-
Victorian Electoral Commission fines	189	-
Other fees and charges	442	398
	<u>20,103</u>	<u>17,119</u>

Note 5(b) Other income

Interest	428	519
Rent	953	926
Other	-	330
	<u>1,381</u>	<u>1,775</u>

Note 6 Government grants	2013	2012
Government grants were received in respect of the following:	\$'000	\$'000
Victoria Grants Commission - general purpose	1,580	2,030
Victoria Grants Commission - local roads	376	473
Environmental Management	343	-
Aged Services Assessment and Planning	942	880
Community Amenity and Health	121	188
Children Services	2,342	1,956
Family Services	1,313	1,146
Aged Services - Home Care Services	2,081	1,974
Library Development	450	452
Aged Services - Meals Services	112	99
Open Space and Recreation	52	56
Aged Services - Social Support Service	187	160
Youth Information Resourcing	116	29
Regional and Local Community Infrastructure	207	296
Capital grants	1,252	1,998
Other	72	174
Total	<u>11,546</u>	<u>11,912</u>
Victoria Grants Commission	1,956	2,503
Government grants	9,590	9,408
Total	<u>11,546</u>	<u>11,912</u>
Recurrent	10,087	9,618
Non-recurrent	1,459	2,294
Total	<u>11,546</u>	<u>11,912</u>

Conditions on grants

Grants recognised as revenue during the year which were obtained on the condition that they be expended in a specified manner that had not occurred at balance date were:

Community Development	80	90
Aged & Disability	-	10
Victoria Grants Commission	1,034	1,021
	<u>1,114</u>	<u>1,121</u>

Grants recognised as revenue in prior years which were expended during the current year in the manner specified by the grantor were:

Family & Children Services	-	900
Community Development	90	500
Aged & Disability	10	-
Victorian Grants Commission	1,021	-
	<u>1,121</u>	<u>1,400</u>

Net increase/(decrease) in restricted assets resulting from grant revenues for the year	<u>(7)</u>	<u>(279)</u>
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Notes to the Financial Report

for the year ended 30 June 2013

Note 7 Contributions	2013	2012
	\$'000	\$'000
Government capital contributions	202	174
Drainage contributions	9	12
Transport planning	5	96
Resort and recreation fees*	4,124	4,387
Road inspection	290	192
Road reinstatements	61	93
Library resources	88	100
Domestic waste	484	378
Environmental sustainability	45	18
Other	360	158
	<u>5,668</u>	<u>5,608</u>

* Resort and recreation fees received during the year are transferred to reserves pursuant to section 18 of the Subdivision Act 1988, (Resort and Recreation Reserve) (Note 28(b)).

Note 8 Reimbursements		
Road maintenance/works (other)	739	585
	<u>739</u>	<u>585</u>

Note 9 Net gain on disposal of non-current assets		
<i>Plant & Equipment</i>		
Proceeds from sale of assets	527	705
Written down value of assets sold/disposed	545	566
Profit/(loss) on sale/disposal of property, plant and equipment	<u>(18)</u>	<u>139</u>

Note 10	Employee expenses	2013	2012
		\$'000	\$'000
	Wages and salaries	45,325	42,416
	Oncosts*	6,166	18,311
	Overtime	1,093	1,012
	Temporary staff costs	5,432	4,075
	Mayoral/Councillors' allowances	270	259
		<u>58,286</u>	<u>66,072</u>

*2011/2012 Oncosts include Council's share of the Vision Super defined benefit liability (\$11.304M).

Note 11	Contract payments		
	Street sweeping	2,541	2,339
	Waste management	4,656	4,118
	Open space	5,466	4,413
	Aged services & public health	2,285	2,245
	Family & childrens services	94	107
	Leisure services	795	739
	Valuations	299	289
	Parking meter maintenance	385	494
	Information systems & asset management	243	210
	Road maintenance	1,089	1,128
	Other	111	194
		<u>17,964</u>	<u>16,276</u>

Note 12	Materials and services		
	Community grants and contributions	7,315	6,283
	Maintenance	7,903	8,237
	Professional services	6,707	6,353
	Utilities	2,964	2,133
	Insurances	1,759	1,536
	Materials	2,748	2,216
	External lease charges	747	861
	Motor vehicle expenses	904	805
	Printing & stationery	1,215	1,168
	Tipping fees	2,252	1,949
	Aged, linkages and food services	808	693
	Bank charges	676	546
	Fringe benefits tax	417	369
	Licences, permits and registrations	119	81
	Postage	342	371
	Advertising & promotion	593	487
	Vic Roads search fees	207	175
	Training	272	267
	Other	2,539	2,191
		<u>40,487</u>	<u>36,721</u>

Note 13	Bad and doubtful debts		
	Parking infringement debtors	1,995	2,334
	Other debtors	87	439
		<u>2,082</u>	<u>2,773</u>

Notes to the Financial Report

for the year ended 30 June 2013

Note 14 Depreciation	2013 \$'000	2012 \$'000
Buildings*	2,178	2,823
Heritage assets	13	18
Plant and machinery	1,327	1,149
Furniture, equipment, and computers	1,893	1,878
Roads	4,283	4,169
Footpaths	2,875	2,698
Kerb and channel	2,200	2,180
Drains	819	809
Bridges	12	23
Lanes	1,182	1,182
Mobile garbage bins/recycling crates	108	113
Irrigation and sprinkler systems	59	101
Street furniture	416	405
Parks and gardens furniture and equipment	199	198
Playground equipment	13	21
Fencing	78	79
Library books	555	498
Library audio visual	81	87
Total depreciation	<u>18,290</u>	<u>18,430</u>

* Buildings depreciation charges for 2012/13 are lower than the previous year due to the building valuation decrement recognised in 2011/12.

Note 15 Borrowing costs		
Interest - capital borrowings	-	17
Interest - LASF defined benefit liability	325	-
	<u>325</u>	<u>17</u>

Note 16	Cash and cash equivalents	2013	2012
		\$'000	\$'000
	Cash at bank*	208	899
	Cash on hand	10	11
	Term deposit investments*	18,700	16,250
		<u>18,918</u>	<u>17,160</u>

*Council has assets of \$11.436m (\$8.255m in 2011/12) that are subject to restriction (refer to Note 32).

Note 17	Receivables		
	Current		
	Rates debtors	3,021	2,639
	Parking infringement debtors	17,269	14,541
	Provision for doubtful debts - parking infringements	(14,098)	(12,103)
	Other debtors	3,840	2,956
	Provision for doubtful debts - other debtors	(1,764)	(1,676)
	Workcover	38	91
	GST recoverable from ATO	1,659	1,333
		<u>9,965</u>	<u>7,779</u>
	Non-current		
	Park Place Child Care Centre Inc. - Loan	20	20
		<u>20</u>	<u>20</u>
	Total Receivables	<u>9,985</u>	<u>7,799</u>

Note 18	Accrued income		
	Government grants and other income	18	66
	Interest	50	75
		<u>68</u>	<u>141</u>

Note 19	Prepayments		
	Vehicle registrations	118	113
	Contributions and insurance	129	101
		<u>247</u>	<u>214</u>

Note 20	Inventories		
	Merchandise	143	130
	General	8	12
		<u>151</u>	<u>142</u>

Note 21	Investments		
	Council's carrying value of investment in RFK P/L (trading as Community Chef) and Regional Kitchen P/L is at cost	200	200
	Other Investment	5	5
		<u>205</u>	<u>205</u>

Notes to the Financial Report for the year ended 30 June 2013

Note 22 Property, infrastructure, plant and equipment	2013	2012
Summary	\$'000	\$'000
<i>Balance at beginning of financial year:</i>	1,437,585	1,446,446
Acquisition of assets	28,122	26,936
Depreciation (Note 14)	(18,290)	(18,430)
Disposal of non current assets (Note 9) - WDV of disposals	(546)	(566)
Increment/(decrement) on revaluation June 2013 (Note 28)	3,131	(16,801)
<i>Balance at end of financial year:</i>	<u>1,450,002</u>	<u>1,437,585</u>
 Property, infrastructure, plant and equipment		
- at Cost	126,139	101,368
- at Valuation	1,616,024	1,608,755
Less: accumulated depreciation	292,161	272,539
	<u>1,450,002</u>	<u>1,437,585</u>
 Land and buildings		
Land		
- at Valuation	<u>669,137</u>	<u>669,137</u>
	<u>669,137</u>	<u>669,137</u>
 <i>Land Improvements</i>		
- Land Improvements at cost	<u>8,649</u>	<u>2,851</u>
	<u>8,649</u>	<u>2,851</u>
 Buildings		
- at Cost	16,829	9,724
- at Valuation	216,690	216,690
Less: accumulated depreciation	<u>78,475</u>	<u>76,297</u>
	<u>155,044</u>	<u>150,116</u>

Valuations of land and buildings were undertaken by Westlink Consulting under the supervision of William J Graham, City Valuer, A.V.L.E (Vals), Qualified Valuer. The valuation of buildings was replacement cost less accumulated depreciation and was first applied as at 30 June 2012.

Note 22 Property, infrastructure, plant and equipment (continued)	2013	2012
	\$'000	\$'000
Heritage assets		
Heritage assets		
- at cost	-	1,439
- at Valuation	4,528	384
Less: accumulated depreciation	50	243
	<u>4,478</u>	<u>1,580</u>

Valuations of Heritage assets were undertaken by Warren Joel (of Byjoel valuations) and Warwick Reeder (of Reeders Fine Art Pty Ltd). The valuations were applied as at 30 June 2013.

Plant and equipment

Plant and machinery		
- at Cost	11,693	10,627
Less: accumulated depreciation	5,033	4,108
	<u>6,660</u>	<u>6,519</u>
Furniture, equipment and computers		
- at Cost	25,866	23,984
Less: accumulated depreciation	20,119	18,226
	<u>5,747</u>	<u>5,758</u>
Library Books and Audio Visual		
- at Cost	4,897	4,454
Less: accumulated depreciation	3,205	2,569
	<u>1,692</u>	<u>1,885</u>

Infrastructure

Road Substructure		
- at Cost	1,012	507
- at Valuation	279,299	279,299
Less: accumulated depreciation	49,611	47,289
	<u>230,700</u>	<u>232,517</u>
Road Seal		
- at Cost	5,127	2,135
- at Valuation	36,828	36,828
Less: accumulated depreciation	9,714	7,754
	<u>32,241</u>	<u>31,210</u>

Notes to the Financial Report

for the year ended 30 June 2013

Note 22 Property, infrastructure, plant and equipment (continued)	2013 \$'000	2012 \$'000
Footpaths substructure		
- at Cost	857	477
- at Valuation	69,534	69,534
Less: accumulated depreciation	<u>11,403</u>	<u>10,471</u>
	<u>58,988</u>	<u>59,540</u>
Footpaths seal		
- at Cost	5,372	2,534
- at Valuation	45,443	45,443
Less: accumulated depreciation	<u>10,081</u>	<u>8,138</u>
	<u>40,734</u>	<u>39,839</u>
Kerb and channel		
- at Cost	1,945	972
- at Valuation	108,924	108,924
Less: accumulated depreciation	<u>20,389</u>	<u>18,190</u>
	<u>90,480</u>	<u>91,706</u>
Drains		
- at Cost	2,491	1,170
- at Valuation	97,372	97,372
Less: accumulated depreciation	<u>43,477</u>	<u>42,659</u>
	<u>56,386</u>	<u>55,884</u>
Bridges		
- at Cost	-	912
- at Valuation	4,970	1,845
Less: accumulated depreciation	<u>2,294</u>	<u>341</u>
	<u>2,676</u>	<u>2,416</u>
Lanes - substructure		
- at Valuation	31,713	31,714
Less: accumulated depreciation	<u>6,139</u>	<u>5,876</u>
	<u>25,574</u>	<u>25,837</u>
Lanes - seal		
- at Valuation	45,934	45,934
Less: accumulated depreciation	<u>10,182</u>	<u>9,263</u>
	<u>35,752</u>	<u>36,671</u>
Other		
Mobile garbage bins/recycling crates		
- at Cost	2,477	2,364
Less: accumulated depreciation	<u>2,180</u>	<u>2,072</u>
	<u>297</u>	<u>292</u>

Valuation of bridges were undertaken by Dimitrios Vokolos, B.Eng (civil), Qualified Engineer. The valuations were applied as at 30 June 2013.

Valuation of road infrastructure was undertaken by Dimitrios Vokolos, B.Eng (Civil), Qualified Engineer. The valuations are at replacement costs less accumulated depreciation and were first applied as at 30 June 2011.

Note 22 Property, infrastructure, plant and equipment (continued)	2013 \$'000	2012 \$'000
Irrigation and sprinkler systems		
- at Cost	1,547	1,546
Less: accumulated depreciation	<u>1,365</u>	<u>1,305</u>
	<u>182</u>	<u>241</u>
Street furniture		
- at Cost	14,102	14,033
Less: accumulated depreciation	<u>10,297</u>	<u>9,881</u>
	<u>3,805</u>	<u>4,151</u>
Parks and gardens furniture and equipment		
- at Cost	7,199	7,199
Less: accumulated depreciation	<u>5,487</u>	<u>5,288</u>
	<u>1,712</u>	<u>1,910</u>
Playground equipment		
- at Cost	1,107	1,107
Less: accumulated depreciation	<u>1,063</u>	<u>1,050</u>
	<u>44</u>	<u>57</u>
Fencing		
- at Cost	1,828	1,829
Less: accumulated depreciation	<u>1,596</u>	<u>1,519</u>
	<u>232</u>	<u>310</u>
Trees and Tree Infrastructure		
- at cost	1,611	1,611
- at Valuation	<u>5,651</u>	<u>5,651</u>
	<u>7,262</u>	<u>7,262</u>
Council valuation of trees was performed by Stewart Campbell, Senior Arborist, Advanced Certificate of Arboriculture, Advanced Certificate of Management and was applied in 2004		
Works in progress - at cost	<u>11,529</u>	<u>9,893</u>
Total property, infrastructure, plant and equipment	<u>1,450,002</u>	<u>1,437,585</u>

22 Property, Infrastructure, Plant and Equipment (cont.)

	2013	Balance at beginning of financial year	Opening Balance Adj	Acquisition of assets	Depreciation	WDV of disposals	Revaluation	Capitalisation	Balance at end of financial year
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property, Plant and Equipment									
Land									
Buildings		671,988	-	-	-	-	-	5,798	677,786
Heritage assets		150,116	-	-	(2,178)	-	-	7,105	155,043
Plant and equipment		1,581	-	-	(13)	-	2,860	52	4,479
Furniture, equipment and computers		6,519	-	-	(1,327)	(545)	-	2,014	6,660
Mobile garbage/bins crates		5,758	-	-	(1,893)	-	-	1,882	5,747
Irrigation and sprinkler systems		292	-	-	(108)	-	-	113	297
Street furniture		241	-	-	(59)	-	-	-	182
Parks and gardens furniture and equipment		4,151	-	-	(416)	-	-	70	3,805
Playground equipment		1,910	-	-	(199)	-	-	-	1,712
Fencing		57	-	-	(13)	-	-	-	44
Trees and Tree Infrastructure		310	-	-	(78)	-	-	-	232
Library books		7,262	-	-	-	-	-	-	7,262
Library Audio Visual		1,694	-	-	(555)	-	-	365	1,504
Road substructure		192	-	-	(81)	-	-	78	189
Road seal		232,517	-	-	(2,323)	-	-	506	230,700
Bridges		31,210	-	-	(1,961)	-	-	2,992	32,241
Footpaths substructure		2,416	-	-	(12)	-	271	-	2,675
Footpaths seal		59,540	-	-	(932)	-	-	380	58,988
Lanes substructure		39,839	-	-	(1,943)	-	-	2,839	40,734
Lanes seal		25,837	-	-	(263)	-	-	-	25,574
Kerb and channel		36,671	-	-	(919)	-	-	-	35,752
Drains		91,706	-	-	(2,200)	-	-	973	90,480
Works in progress		55,884	-	-	(819)	-	-	1,321	56,386
		9,893	-	28,122	-	-	-	(26,485)	11,529
Total property, plant & equipment		1,437,585	-	28,122	(18,290)	(545)	3,131	-	1,450,002

22 Property, Infrastructure, Plant and Equipment (cont.)

	2012	Balance at beginning of financial year	Opening Balance Adj	Acquisition of assets	Depreciation	WDV of disposals	Revaluation	Capitalisation	Balance at end of financial year	
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
Property, Plant and Equipment										
Land		676,183	-	-	-	-	(7,046)	2,851	671,988	
Buildings		152,969	-	-	(2,823)	-	(9,755)	9,724	150,116	
Heritage assets		1,547	-	-	(18)	-	-	52	1,581	
Plant and equipment		5,516	-	-	(1,149)	(566)	-	2,718	6,519	
Furniture, equipment and computers		5,225	-	-	(1,878)	-	-	2,412	5,758	
Mobile garbage bins/ recycling crates		303	-	-	(113)	-	-	102	292	
Irrigation and sprinkler systems		342	-	-	(101)	-	-	-	241	
Street furniture		4,398	-	-	(405)	-	-	158	4,151	
Parks and gardens furniture and equipment		2,022	-	-	(198)	-	-	86	1,910	
Playground equipment		78	-	-	(21)	-	-	-	57	
Fencing		389	-	-	(79)	-	-	-	310	
Trees and Tree Infrastructure		7,262	-	-	-	-	-	-	7,262	
Library books		1,812	-	-	(498)	-	-	379	1,694	
Library Audio Visual		203	-	-	(87)	-	-	76	192	
Road substructure		234,329	-	-	(2,319)	-	-	507	232,517	
Road seal		30,925	-	-	(1,850)	-	-	2,135	31,210	
Bridges		2,439	-	-	(23)	-	-	-	2,416	
Footpaths substructure		59,988	-	-	(925)	-	-	477	59,540	
Footpaths seal		39,078	-	-	(1,773)	-	-	2,534	39,839	
Lanes substructure		26,101	-	-	(263)	-	-	-	25,837	
Lanes seal		37,589	-	-	(919)	-	-	-	36,671	
Kerb and channel		92,914	-	-	(2,180)	-	-	972	91,706	
Drains		55,522	-	-	(809)	-	-	1,170	55,884	
Works in progress		9,311	-	26,936	-	-	-	(26,354)	9,893	
Total property, plant & equipment		1,446,444	-	26,936	(18,430)	(566)	(16,801)	-	1,437,585	

Notes to the Financial Report
for the year ended 30 June 2013

Note 23	Payables	2013 \$'000	2012 \$'000
	Current		
	Trade creditors	13,425	8,476
	Superannuation	163	127
	Accrued expenses	<u>4,592</u>	<u>4,297</u>
		<u>18,180</u>	<u>12,900</u>
Note 24	Trust funds		
	Refundable building deposits	182	157
	Other refundable deposits	202	197
	Other trust items	747	280
	Refundable contract deposits	148	148
	Refundable civic facilities deposits	120	98
	Leased properties security deposit	9	9
	Strategic Transport Development	20	20
	Unclaimed monies	<u>47</u>	<u>47</u>
		<u>1,475</u>	<u>957</u>
Note 25	Income in advance		
	Leisure Centre fees	<u>308</u>	<u>236</u>
		<u>308</u>	<u>236</u>

Note 26	Employee benefits	2013 \$'000	2012 \$'000
	Current		
	Annual leave	3,990	3,864
	Long service leave (Notes 1(g))	6,381	6,613
		<u>10,371</u>	<u>10,477</u>
	Current employee benefits include all annual leave and LSL entitlements representing 7+ years of service. Short-term employee benefits that fall due within 12 months after the end of the period are measured at nominal value.		
	Non-current		
	Long service leave (Notes 1(g))	1,004	830
		<u>1,004</u>	<u>830</u>
	LSL representing less than 7 years of continuous service is measured at present value.		
	Aggregate carrying amount of employee entitlements		
	Current	10,371	10,477
	Non-current	1,004	830
		<u>11,375</u>	<u>11,307</u>
	Sum of full-time equivalent staff numbers	674	638
	<i>The following assumptions were adopted in measuring the present value of long service leave:</i>		
	Weighted average increase in employee costs (as per Enterprise Bargaining Agreement)	3.5%	4.0%
	Weighted average discount rates	3.44%	2.93%
Note 27	Interest-bearing liabilities		
	The maturity profile for Council's borrowings and other liabilities is as follows:		
	Not later than one year	143	300
	Later than one year and not later than five years	5,971	1,200
	Later than five years	7,023	300
		<u>13,137</u>	<u>1,800</u>
	Current		
	LASF defined benefit plan liability	143	300
	Non-current		
	LASF defined benefit plan liability	-	1,500
	Total	<u>143</u>	<u>1,800</u>
	Aggregate carrying amount of interest-bearing liabilities		
	Current	143	300
	Non-current	-	1,500
	Total	<u>143</u>	<u>1,800</u>
Note 27(a)	Unfunded superannuation liability		
	Non-current		
	Vision Super unfunded superannuation liability	12,994	11,304
		<u>12,994</u>	<u>11,304</u>

Notes to the Financial Report

for the year ended 30 June 2013

Note 28 Reserves

	Balance at beginning of Year	Increment (decrement)	Balance at end of Year	
	\$'000	\$'000	\$'000	
(a) Asset revaluation reserves				
2013				
Property				
Land	491,178	-	491,178	
Write back of revaluation on land disposal	-	-	-	
Buildings	65,422	-	65,422	
Heritage buildings	-	2,860	2,860	
Infrastructure				
Road Substructure	96,506	-	96,506	
Road Seal	8,784	-	8,784	
Footpaths Substructure	35,974	-	35,974	
Footpaths Seal	28,782	-	28,782	
Drains	7,929	-	7,929	
Bridges	729	271	1,000	
Lane Substructure	11,303	-	11,303	
Lane Seal	34,448	-	34,448	
Kerb and channel	81,590	-	81,590	
Trees	13	-	13	
	<u>306,060</u>	<u>271</u>	<u>306,331</u>	
Total Asset revaluation reserves	<u>862,659</u>	<u>3,131</u>	<u>865,790</u>	
2012				
Property				
Land	498,224	(7,046)	491,178	
Buildings	75,176	(9,755)	65,422	
	<u>573,400</u>	<u>(16,801)</u>	<u>556,600</u>	
Infrastructure				
Road Substructure	96,506	-	96,506	
Road Seal	8,784	-	8,784	
Footpaths Substructure	35,974	-	35,974	
Footpaths Seal	28,782	-	28,782	
Drains	7,929	-	7,929	
Bridges	729	-	729	
Lane Substructure	11,303	-	11,303	
Lane Seal	34,448	-	34,448	
Kerb and channel	81,590	-	81,590	
Trees	13	-	13	
	<u>306,060</u>	<u>-</u>	<u>306,060</u>	
Total Asset revaluation reserves	<u>879,460</u>	<u>(16,801)</u>	<u>862,659</u>	
(b) Other reserves				
	Balance at beginning of Year	Transfer to accumulated surplus	Transfer from accumulated surplus	Balance at end of Year
	\$'000	\$'000	\$'000	\$'000
2013				
Resort and recreation	8,255	(943)	4,124	11,436
Parking	79	-	-	79
Community Infrastructure Fund	3,010	-	-	3,010
NRCHC Reserve (Lennox St sale)	1,500	(1,500)	-	-
	<u>12,844</u>	<u>(2,443)</u>	<u>4,124</u>	<u>14,525</u>
Total Other reserves	<u>12,844</u>	<u>(2,443)</u>	<u>4,124</u>	<u>14,525</u>
2012				
Resort and recreation	4,044	(175)	4,387	8,255
Parking	79	-	-	79
Community Infrastructure Fund	2,404	-	606	3,010
NRCHC Reserve (Lennox St sale)	1,500	-	-	1,500
	<u>8,026</u>	<u>(175)</u>	<u>4,993</u>	<u>12,844</u>
Total Other reserves	<u>8,026</u>	<u>(175)</u>	<u>4,993</u>	<u>12,844</u>

Resort and Recreation reserve relates to contributions received as Public Open Space Levies pursuant to the provisions of Section 18 of the Subdivision Act 1988. The reserve will be used to fund eligible open space capital works projects.

Parking reserve relates to contributions received in lieu of the provision of parking spaces required for property developments. This reserve will be used in the provision of additional car parking spaces as required.

Council resolved to provide funding for the North Richmond Community Health Centre development from the sale of 23 Lennox Street Richmond. This amount has been placed in reserve to be applied to future development works.

Council resolved to provide funding for a Community Infrastructure Fund which includes funding for an indoor sporting facility in the future. Council's Long Term Financial Plan (LTFP) has allocated further fund transfers to the Community Infrastructure Fund in future years.

Note 29 Reconciliation of operating result to net cash from operations	2013	2012
	\$'000	\$'000
Surplus/(deficit)	7,229	(3,420)
Depreciation	18,290	18,430
(Net gain)/loss on disposal of non current assets (refer to Note 9)	18	(139)
Defined benefit superannuation liability - non cash movement	-	11,304
Change in assets and liabilities:		
(Increase)/decrease in receivables	(2,186)	1,033
(Increase)/decrease in prepayments	(33)	(58)
(Increase)/decrease in accrued income	73	1,040
Increase/(decrease) in payables	4,984	(530)
Increase/(decrease) in accrued expenses	295	(147)
Increase/(decrease) in other liabilities	624	(380)
(Increase)/decrease in inventories	(9)	(34)
Increase/(decrease) in employee benefits	68	1,458
Net cash provided by operating activities	<u>29,353</u>	<u>28,556</u>

Note 30 Reconciliation of cash at year-end to cash and cash equivalents

Cash and Cash equivalents (refer to Note 16)	18,918	17,160
Less bank overdraft	-	-
	<u>18,918</u>	<u>17,160</u>

Note 31 Financing arrangements

Bank overdraft*	5,000	5,000
Used facilities	-	-
Unused facilities	<u>5,000</u>	<u>5,000</u>

*Bank Overdraft is not used until "net" cash position is negative.

Note 32 Restricted assets

Council has Cash assets (refer to Note 16) that are subject to restriction.
As at the reporting date Council had restrictions in relation to reserve funds (recreational lands reserve).

Resort and recreation (Note 28)	<u>11,436</u>	<u>8,255</u>
	<u>11,436</u>	<u>8,255</u>

Notes to the Financial Report for the year ended 30 June 2013

Note 33 Superannuation

Council made contributions to the following funds:

	2013 \$,000	2012 \$,000
Defined benefit funds		
Employer contributions to Local Authorities Superannuation Fund (Vision Super)	573	601
Employer contributions payable to Local Authorities Superannuation Fund (Vision Super) at reporting date	-	-
Accumulation Funds		
Employer contributions to Local Authorities Superannuation Fund (Vision Super)	2,470	2,257
Employer contributions to other Funds	1,181	983
	<u>3,651</u>	<u>3,240</u>
Employer contributions payable to Local Authorities Superannuation Fund (Vision Super) at reporting date	-	-
Employer contributions payable to other Superannuation Funds at reporting date*	-	-
	<u>-</u>	<u>-</u>

*Other Superannuation Funds include:-

Hesta, AGEST, AMP Super, ANZ Super Advantage, Aust. Ethical Super, ARF, AXA, BT Financial, Colonial First State, Construction First State, Health Super, Host Plus, Just Super, LG Super, MJ Pease, MLC Masterkey, MTAA Super, REST Super, Spectrum Super, Sunsuper, Superannuation Trust Aust., VIC Super, Virgin Super, and YMCA Super Fund.

The Local Authorities Superannuation Fund latest 31 December 2011 actuarial investigation identified an unfunded liability of \$406 million excluding the contributions tax in the defined benefit fund of which we are a member. Council was made aware of a likely short fall through the year and was informed formally of their share of the shortfall on 31 July 2012 which amounted to \$11.304 million (inclusive of contributions tax). Council has elected to make no payment until the due date on 1 July 2013. Council will consider funding options for either a lump sum payment, instalment payments over time or a combination of both as part of the 2013/14 budget process. Council has accounted for this shortfall in the Comprehensive Income Statement in relevant year under Employee Expenses (Note 10) and in the Balance Sheet in Non-current Unfunded superannuation liability (Note 27(a)).

Note 34 Contingent liabilities and contingent assets

(a) arising from Public Liability

As a local authority with ownership of numerous parks, reserves, roads, and other land holdings, the Council regularly receives claims and demands allegedly arising from incidents which occur on land belonging to Council. There are a number of outstanding claims against Council in this regard. Council carries \$400 million of public liability (\$400 million in 2011/12) insurance and had an excess of \$10,000 on this policy in 2012/13. Therefore, the maximum liability of Council in any single claim is the extent of its excess. The primary insurer is MAV Insurance. There are no claims of which Council is aware which would fall outside the terms of Council's policy.

(b) arising from Professional Indemnity

As a local authority with statutory regulatory responsibilities, including the responsibility of issuing permits and approvals, Council receives claims and demands for damages allegedly arising from actions of Council or its officers. Council carries \$300 million of professional indemnity insurance (\$300 million in 2011/12) and had an excess of \$10,000 on this policy in 2012/13. Therefore, the maximum liability of Council in any single claim is the extent of its excess. The primary insurer is MAV Insurance. There are no instances or claims of which Council is aware which would fall outside the terms of Council's policy.

(c) arising from Legal Matters

The Council is presently involved in several confidential legal matters, which are being conducted through Council's solicitors. This includes a legal matter involving the Metropolitan Fire and Emergency Services Board (MFESB) and Council concerning possible soil contamination issues at the Burnley Depot site.

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.

(d) arising from LAS Defined Benefits Fund

Council has an ongoing obligation to share in the future experience of the Fund. Favourable or unfavourable variations may arise should the experience of the Fund differ from the assumptions made by the Fund's actuary in estimating the Fund's accrued benefits liability.

Council has obligations under a defined benefit superannuation scheme that may result in the need to make additional contributions to the scheme to ensure that the liabilities of the fund are covered by the assets of the fund. As a result of the increased volatility in financial markets the likelihood of making such contributions in future periods has increased.

Notes to the Financial Report

for the year ended 30 June 2013

Note 35 Commitments

The Council has entered into the following contracts:

2013	Not later than 1 year	Later than 1 year and not later than 2 years	Later than 2 years and not later than 5 years	Later than 5 years	Total
	(\$), 000	(\$), 000	(\$), 000	(\$), 000	(\$), 000
Operating					
Street cleaning services	2,380	2,475	8,009	5,907	18,771
Garbage collection and recycling	4,533	4,669	9,762	-	18,964
Open space management	6,060	890	-	-	6,950
Consultancies	204	204	612	-	1,020
Information systems & technology	2,001	2,061	2,122	-	6,184
Insurances	1,184	1,184	3,552	836	6,756
Home Care	1,500	1,545	4,918	-	7,963
Cleaning contracts for Council buildings	1,578	527	1,677	-	3,782
Parking meter maintenance	380	380	380	-	1,140
Audit	240	-	-	-	240
Animal pound services	44	44	-	-	88
Professional services	465	479	1,001	-	1,945
Bioremediation	482	496	1,081	297	2,356
Community services	1,833	1,931	-	-	3,764
Capital					
Construction works	4,133	-	-	-	4,133
Plant and equipment	300	300	900	-	1,500
Total	27,317	17,185	34,014	7,040	85,556

Contract commitments for 2013 include schedule of rates contracts which include volume estimates to determine contract values.

2012	Not later than 1 year	Later than 1 year and not later than 2 years	Later than 2 years and not later than 5 years	Later than 5 years	Total
	(\$), 000	(\$), 000	(\$), 000	(\$), 000	(\$), 000
Operating					
Street cleaning services	753	-	-	-	753
Garbage collection and recycling	4,301	4,301	8,602	-	17,205
Open space management	858	358	233	-	1,449
Consultancies	25	9	9	-	42
Information systems & technology	2,494	2,031	632	10	5,168
Family Services	39	-	-	-	39
Parking meter maintenance	289	-	-	-	289
Audit	338	-	-	-	338
Animal pound services	16	-	-	-	16
Professional services	2,052	233	116	-	2,401
Cleaning contracts for Council buildings	282	-	-	-	282
Community services	729	264	-	-	994
Capital					
Construction works	5,225	-	-	-	5,225
Plant and equipment	268	45	52	-	364
Total	17,669	7,241	9,644	10	34,565

Note 36 Financial instruments
(a) Accounting policy, terms, and conditions

Recognised financial instruments	Note	Accounting policy	Terms and conditions
Financial assets			
Cash and cash equivalents	16	Cash on hand and at bank and money market call account are valued at face value. Interest is recognised as it accrues. Term Deposits / Bills are valued at cost and are held to maximise interest returns of surplus cash. Interest revenues are recognised as they accrue.	On call deposits returned a floating interest rate of 2.85% (4.55% in 2011/12). The interest rate at balance date was 2.85% (3.55% in 2011/12). Funds returned fixed interest rate of between 3.60% and 4.29% (4.55% and 5.65% in 2011/12) net of fees.
Other debtors and receivables	17	Receivables are carried at nominal amounts due less any provision for doubtful debts. A provision for doubtful debts is recognised when collection in full is no longer probable. Collectability of overdue accounts is assessed on an ongoing basis.	General debtors are unsecured and arrears may attract an interest rate of 10.5% (10.5% in 2011/12). Credit terms are based on 30 days.
Financial liabilities			
Payables	23	Liabilities are recognised for amounts to be paid in the future for goods and services provided to Council as at balance date whether or not invoices have been received.	General creditors are unsecured, not subject to interest charges and are normally settled within 30 days of invoice receipt.
Interest-bearing liabilities / Unfunded superannuation liability	27 / 27(a)	Loans are carried at their principal amounts, which represent the present value of future cash flows associated with servicing the debt. Interest is accrued over the period it becomes due and reported as part of payables.	Borrowings are secured by way of mortgages over the general rates of the Council. The weighted average on borrowings and other liabilities is 8.36% during 2012/13 (6.15% in 2011/12). Interest-bearing liabilities include Council's Vision Super LASF Defined Benefit plan additional contribution.
Bank overdraft	31	Overdrafts are recorded at the principal amount. Interest is charged as an expense as it accrues.	The overdraft is subject to annual review. It is secured by a mortgage over Council's general rates and is repayable on demand. The Interest Rate on utilised overdraft was 8.22% (8.87% in 2011/12) during 2012/13. The interest rate as at balance date was 8.22% (8.87% in 2011/12).

Notes to the Financial Report

for the year ended 30 June 2013

Note 36 Financial instruments (continued)

(b) Interest rate risk

The exposure to interest rate risks and the effective interest rates of financial assets and financial liabilities, both recognised and unrecognised, at balance date are as follows:

2013	Fixed interest maturing in :				Non-interest bearing \$,000	Total \$,000
	Floating interest rate \$,000	1 year or less \$,000	Over 1 to 5 years \$,000	More than 5 years \$,000		
Financial assets						
Cash assets	208	18,700	-	-	10	18,918
Receivables	-	-	-	-	5,537	5,537
Total financial assets	208	18,700	-	-	5,548	24,455
Weighted average interest rate	4.55%	6.15%	-	-	-	-
Financial liabilities						
Payables	-	-	-	-	18,180	18,180
Interest-bearing liabilities*	-	143	5,971	7,023	-	13,137
Total financial liabilities	-	143	5,971	7,023	18,180	31,317
Weighted average interest rate	-	8.36%	8.36%	8.36%	-	-
Net financial assets/(liabilities)	208	18,557	(5,971)	(7,023)	(12,632)	(6,861)

*Interest-bearing liabilities includes Council's Vision Super LASF defined benefit plan additional contribution which attracts a weighted average interest charge of 8.36%.

2012	Fixed interest maturing in :				Non-interest bearing \$,000	Total \$,000
	Floating interest rate \$,000	1 year or less \$,000	Over 1 to 5 years \$,000	More than 5 years \$,000		
Financial assets						
Cash assets	899	16,250	-	-	11	17,160
Receivables	-	-	-	-	4,379	4,379
Total financial assets	899	16,250	-	-	4,391	21,539
Weighted average interest rate	4.55%	6.15%	-	-	-	-
Financial liabilities						
Payables	-	-	-	-	12,900	12,900
Interest-bearing liabilities	-	300	1,200	300	-	1,800
Total financial liabilities	-	300	1,200	300	12,900	14,700
Weighted average interest rate	-	6.15%	8.50%	8.50%	-	-
Net financial assets/(liabilities)	899	15,950	(1,200)	(300)	(8,510)	6,839

(c) Net fair values

The aggregate net fair values of financial assets and financial liabilities, both recognised and unrecognised, at balance date are as follows :

Financial Instruments	Total carrying amount as per Balance Sheet		Aggregate net fair value	
	2013 \$,000	2012 \$,000	2013 \$,000	2012 \$,000
Financial assets				
Cash assets	18,918	17,160	18,918	17,160
Other financial assets	-	-	-	-
Receivables	5,537	4,379	5,537	4,379
Total financial assets	24,455	21,539	24,455	21,539
Financial liabilities				
Payables	18,180	12,900	18,180	12,900
Interest-bearing liabilities*	13,137	1,800	13,137	1,800
Total financial liabilities	31,317	14,700	31,317	14,700

*Interest-bearing liabilities includes Council's Vision Super LASF defined benefit plan additional contribution.

(d) Credit risk

The maximum exposure to credit risk at balance date in relation to each class of recognised financial asset is represented by the carrying amount of those assets as indicated in the Balance Sheet.

(e) Risks and mitigation

The risks associated with Council's main financial instruments and its policies for minimising these risks are detailed below.

Market risk

Market risk is the risk that the fair value or future cash flows of our financial instruments will fluctuate because of changes in market prices. The 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. Components of market risk to which Council is exposed are discussed below.

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

Note 36 Financial instruments (continued.)

in market interest rates. Interest rate risk arises from interest bearing financial assets and liabilities that Council use. Non derivative interest bearing assets are predominantly short term liquid assets. Council's interest rate liability risk arises primarily from long term loans and borrowings at fixed rates which exposes it to fair value interest rate risk.

Council's loan borrowings are sourced from major Australian banks by a tender process.

Overdrafts are arranged with major Australian banks. We manage interest rate risk on our net debt portfolio by:

- ensuring access to diverse sources of funding;
- reducing risks of refinancing by managing in accordance with target maturity profiles; and
- setting prudential limits on interest repayments as a percentage of rate revenue.

Council manage the interest rate exposure on its net debt portfolio by appropriate budgeting strategies and obtaining approval for borrowings from the Australian Loan Council each year.

Investment of surplus funds is made with approved financial institutions under the Local Government Act 1989. Council manage interest rate risk by adopting an investment policy that ensures:

- conformity with State and Federal regulations and standards:
- adequate safety:
- appropriate liquidity:
- diversification by credit rating, financial institution and investment product:
- monitoring of return on investment:
- benchmarking of returns and comparison with budget.

Maturity will be staggered to provide for interest rate variations and to minimise interest rate risk.

Credit risk

Credit risk is the risk that a contracting entity will not complete its obligations under a financial instrument and cause Council to make a financial loss. Council has exposure to credit risk on all financial assets included in the balance sheet. To help manage this risk:

- Council may require collateral where appropriate; and
- Council only invest surplus funds with financial institutions which have a recognised credit rating specified in Council's investment policy.

Trade and other receivables consist of a large number of customers, spread across the consumer, business and government sectors. Credit risk associated with the Council's financial assets is minimal.

Council do not have any significant credit risk exposure to a single customer or groups of customers.

Ongoing credit evaluation is performed on the financial condition of Council customers and, where appropriate, an allowance for doubtful debts is raised.

Council may also be subject to credit risk for transactions which are not included in the balance sheet, such as when Council provide a guarantee for another party. Details of Council contingent liabilities are disclosed in Note 34.

Liquidity risk

Liquidity risk includes the risk that, as a result of Council operational liquidity requirements:

- Council will not have sufficient funds to settle a transaction on the date;
- Council will be forced to sell financial assets at a value which is less than what they are worth; or
- Council may be unable to settle or recover financial assets at all.

To help reduce these risks Council:

- have readily accessible standby facilities and other funding arrangements in place;
- have a liquidity portfolio structure that requires surplus funds to be invested within various bands of liquid instruments;
- monitor budget to actual performance on a regular basis; and
- monitor borrowings in relation to the percentage of loans to rate revenue and percentage of loan principal repayments to rate revenue.

The Council's exposure to liquidity risk is deemed insignificant based on prior periods' data and current assessment of risk.

(f) 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 +2% and -1% in market interest rates (AUD) from year-end rate.

The table below discloses the impact on net operating result and equity for each category of financial instruments held by the Council at year end, if the above movements were to occur.

Market risk exposure

2013

Financial assets:

Cash and cash equivalents
Other financial assets
Trade and other receivables

Financial liabilities:

Interest-bearing borrowings and liabilities*

* Interest rates are fixed for all interest bearing borrowings and liabilities.

Interest rate risk				
Carrying amount subject to interest	2%		-1%	
	200 basis points		100 basis points	
	Profit	Equity	Profit	Equity
\$'000	\$'000	\$'000	\$'000	\$'000
18,918	378	378	(189)	(189)
5	-	-	-	-
5,537	-	-	-	-
13,137	-	-	-	-

Market risk exposure

2012

Financial assets:

Cash and cash equivalents
Other financial assets
Trade and other receivables

Financial liabilities:

Interest-bearing borrowings and liabilities*

* Interest rates are fixed for all interest bearing borrowings and liabilities.

Interest rate risk				
Carrying amount subject to interest	2%		-1%	
	200 basis points		100 basis points	
	Profit	Equity	Profit	Equity
\$'000	\$'000	\$'000	\$'000	\$'000
17,160	343	343	(172)	(172)
5	-	-	-	-
4,379	-	-	-	-
1,800	-	-	-	-

Notes to the Financial Report

for the year ended 30 June 2013

Note 37 Auditors' remuneration

	2013 \$'000	2012 \$'000
Audit fee to conduct external audit - Victorian Auditor-General's Office	71	68
Internal audit fees - Crowe Horwath	161	141
	<u>232</u>	<u>209</u>

Note 38 Operating lease commitments

At the reporting date, the Council had the following obligations under non-cancellable operating leases for equipment, land and buildings for use within Council activities (these obligations are not recognised as liabilities).

Not later than one year	476	4
Later than one year and not later than five years	834	1
Later than five years	-	-
	<u>1,310</u>	<u>5</u>

Note 39 Related party transactions

- (i) As defined by Accounting Guideline No. 5 from the Department of Planning and Community Development (DPCD), Responsible Persons in relation to a Council are the Councillors and the Chief Executive Officer. Names of persons holding the position of a Responsible Person at the City of Yarra during the reporting year are:

Councillors	Councillor Jackie Fristacky (Mayor)	27 Oct 2012 - 30 Jun 2013
	Councillor Jackie Fristacky	01 Jul 2012 - 27 Oct 2012
	Councillor Geoff Barbour (Mayor)	01 Jul 2012 - 27 Oct 2012
	Councillor Geoff Barbour	27 Oct 2012 - 30 Jun 2013
	Councillor Amanda Stone	01 Jul 2012 - 30 Jun 2013
	Councillor Stephen Jolly	01 Jul 2012 - 30 Jun 2013
	Councillor Sam Gaylard	01 Jul 2012 - 30 Jun 2013
	Councillor Simon Huggins	27 Oct 2012 - 30 Jun 2013
	Councillor Misha Coleman	27 Oct 2012 - 30 Jun 2013
	Councillor Roberto Colanzi	27 Oct 2012 - 30 Jun 2013
	Councillor Phillip Vlahogiannis	27 Oct 2012 - 30 Jun 2013
	Councillor Alison Clarke	01 Jul 2012 - 27 Oct 2012
	Councillor Josh Funder	01 Jul 2012 - 27 Oct 2012
	Councillor Dale Smedley	01 Jul 2012 - 27 Oct 2012
Councillor Anthony Main	01 Jul 2012 - 27 Oct 2012	
Chief Executive Officer	Vijaya Vaidyanath	01 Jul 2012 - 30 Jun 2013

Note 39 Related party transactions (continued)

(ii) Remuneration of Responsible Persons

Remuneration of Responsible Persons was within the following bands:	2013 No	2012 No
\$0 - \$10,000	4	-
\$10,001 - \$19,999	5	-
\$20,000 - \$29,999	2	6
\$30,000 - \$39,999	-	1
\$40,000 - \$49,999	1	1
\$50,000 - \$59,999	1	1
\$260,000 - \$269,999	-	1
\$280,000 - \$289,999	1	-
	<u>14</u>	<u>10</u>
	\$'000	\$'000
Total remuneration (including redundancy payments) for the reporting year for Responsible Persons included above amounted to:	554	544

(iii) No retirement benefits have been made by the Council to a Responsible Person. (2011/12, Nil).

(iv) No loans have been made, guaranteed, or secured by the Council to a Responsible Person during the reporting year (2011/12, Nil).

(v) Other transactions

No transactions other than remuneration payments or the reimbursement of approved expenses were entered into by Council with Responsible Persons, or related parties of such Responsible Persons, during the reporting year (2011/12, Nil).

(vi) Senior Officers remuneration

Senior Officers include any officer who has management responsibilities and reports directly to the Chief Executive Officer or receives annual remuneration of \$130,000 or greater.

The number of Senior Officers, whose total remuneration exceeded \$130,000 during the reporting year, are shown below in their relevant income bands:

Income range:	2013 No.	2012 No.
\$127,000 - \$129,999	-	1
\$130,000 - \$139,999	15	12
\$140,000 - \$149,999	10	7
\$150,000 - \$159,999	-	1
\$160,000 - \$169,999	4	1
\$170,000 - \$179,999	1	1
\$180,000 - \$189,999	1	2
\$190,000 - \$199,999	-	-
\$200,000 - \$209,999	-	1
\$210,000 - \$219,999	3	2
	<u>34</u>	<u>28</u>
	\$'000	\$'000
Total remuneration for the reporting year for Senior Officers included above, amounted to:	5,150	4,227

Notes to the Financial Report

for the year ended 30 June 2013

Note 40 Revenue, expenses and assets by function/activities

	Infrastructure Services		City Development		Community Programs		Chief Executive / Corporate Services		Total	
	2013 \$'000	2012 \$'000	2013 \$'000	2012 \$'000	2013 \$'000	2012 \$'000	2013 \$'000	2012 \$'000	2013 \$'000	2012 \$'000
REVENUE										
Government grants	917	224	702	310	8,171	6,877	1,823	2,030	11,613	9,441
Other	1,927	3,789	9,128	34,267	13,186	12,969	108,809	76,403	133,050	127,428
TOTAL	2,844	4,013	9,830	34,577	21,357	19,846	110,632	78,433	144,663	136,869
EXPENSES										
	33,875	31,530	13,830	21,777	37,516	35,854	52,213	51,128	137,434	140,289
SURPLUS/(DEFICIT) FOR THE YEAR	(31,031)	(27,517)	(4,000)	12,800	(16,159)	(16,008)	58,419	27,305	7,229	(3,420)
ASSETS ATTRIBUTED TO FUNCTIONS/ACTIVITIES*										
	1,450,002	1,437,585	3,171	2,437	239	303	26,164	22,921	1,479,576	1,463,246

*Assets have been attributed to functions/activities based on the control and/or custodianship of specific assets.

Infrastructure Services Division

The Infrastructure Services Division is responsible for providing strategic direction for the management of Council's assets as well as delivery of a wide range of services to the community. Assets managed include public swimming pools, libraries, childcare centres, parks and gardens, local network of roads, drains, footpaths, cycling tracks and bridges. Services provided include domestic refuse and recycling collection, street cleaning, traffic management, recreation planning and management of Council's parks, gardens, reserves and sportsgrounds. Routine maintenance of roads, drains, footpaths, and delivery of the capital works program also form part of the responsibilities of this division.

The division includes the following branches :

Sustainable Asset Management	Recreation and Open Space
Infrastructure and Operations	Buildings and Property
Engineering Operations	

City Development Division

The City Development Division is responsible for protecting and enhancing and developing the Yarra City Council's social and physical environment. The broad objective is achieved primarily through planning, coordination and delivery of a diverse range of high quality, cost-efficient community and environmental services which are responsive to the needs of residents and other service users.

The division includes the following branches :

Construction	City Strategy
Statutory Planning	Sustainability and Strategic Transport

Community Programs Division

The Community Programs Division promotes and enhances community wellbeing through funding programs, advocacy, service provision, community partnerships and regulatory activity.

The division includes the following branches :

Aged and Disability Services	Cultural and Library Services
Family, Youth and Children's Services	Leisure Facilities
Community Planning and Advocacy	

Chief Executive / Corporate & Financial Services Division

The Chief Executive / Corporate and Financial Services Division is responsible for providing executive, governance, human resources services and a range of strategic and operational financial services to business units and to the Council as a whole.

The division includes the following branches :

Chief Executive Office	Governance
Financial Services	Human Resources
Information Services	Strategic Procurement
Compliance	Risk Management and Insurance
Parking Services	Customer Service and Communications

Note 41 Financial ratios (performance indicators)

	2013		2013		2012		2012		2011		2011
	\$,000		(%)		\$,000		(%)		\$,000		(%)

(a) Debt servicing costs ratio (to identify the capacity of Council to service its outstanding debt)

<u>Debt servicing costs</u>	<u>325</u>	=	0.22%	<u>17</u>	=	0.01%	<u>62</u>	=	0.05%
Total revenue	144,663			136,869			130,728		

Debt servicing costs refer to the payment of interest on loan borrowings, finance lease interest and bank overdraft. The ratio expresses the amount of interest paid as a percentage of Council's total revenue. Total revenue includes other items' separately detailed in the income statement.

(b) Debt commitment ratio (to identify Council's debt redemption strategy)

<u>Debt servicing & redemption costs</u>	<u>325</u>	=	0.41%	<u>502</u>	=	0.67%	<u>999</u>	=	1.39%
Rate revenue	79,698			75,268			71,668		

The strategy involves the payment of loan principal and interest and finance lease principal and interest. The ratio expresses the percentage of rate revenue utilised to pay interest and redeem debt principal.

(c) Revenue ratio (to identify Council's dependence on rate income)

<u>Rate revenue</u>	<u>79,698</u>	=	55.09%	<u>75,268</u>	=	54.99%	<u>71,668</u>	=	54.82%
Total revenue	144,663			136,869			130,728		

The level of Council's reliance on rate revenue is determined by assessing rate revenue as a proportion of the total revenue of Council.

Notes to the Financial Report for the year ended 30 June 2013

Note 41 Financial ratios (performance indicators) (continued)

	2013	2013	2012	2012	2011	2011
	\$'000		\$'000		\$'000	

(d) **Debt exposure ratio** (to identify Council's exposure to debt)

<u>Total indebtedness</u>	44,475	=	1:9.8	38,504	=	1: 11.15	27,099	=	1: 16.05
Total realisable assets	439,399			425,062			435,073		

For the purposes of the calculation of financial ratios, realisable assets are those assets which can be sold and which are not subject to any restriction on realisation or use.

Any liability represented by a restricted asset (Note 32) is excluded from total indebtedness.

The following assets are excluded from total assets when calculating Council's realisable assets:

land - other controlled; buildings on other controlled land; restricted assets; heritage assets; roads and lanes; footpaths; kerb and channel; drains; trees; and bridges.

This ratio enables assessment of Council's solvency and exposure to debt. Total indebtedness refers to the total liabilities of Council. Total liabilities are compared to total realisable assets which are all Council assets not subject to any restriction and are able to be realised. The ratio expresses the multiple of total liabilities for each dollar of realisable assets.

(e) **Working capital ratio** (to assess Council's ability to meet current commitments)

<u>Current assets</u>	29,349	=	0.96:1	25,436	=	1.02:1	25,390	=	1.04:1
Current liabilities	30,477			24,870			24,352		

The ratio expresses the level of current assets the Council has available to meet its current liabilities.

(f) **Adjusted working capital ratio** (to assess Council's ability to meet current commitments)

<u>Current assets</u>	29,349	=	1.22:1	25,436	=	1.39:1	25,390	=	1.34:1
Current liabilities	24,096			18,257			19,006		

Current liabilities have been reduced to reflect the long service leave that is shown as a current liability because Council does not have an unconditional right to defer settlement of the liability for at least 12 months after the reporting date, but is likely to fall due within 12 months after the end of the period.

Note 42 Events occurring after balance date

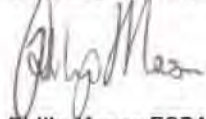
	2013	2012
	\$,000	\$,000

There were no events that occurred after balance date that impact on the financial result.

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Certification of the Financial Report

In my opinion, the accompanying financial report has been prepared in accordance with the *Local Government Act 1989*, the *Local Government (Finance and Reporting) Regulations 2004*, Australian Accounting Standards and Interpretations, and other mandatory professional reporting requirements.



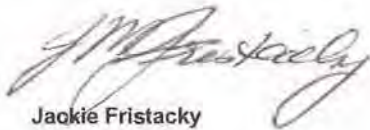
Philip Mason FCPA
Principal Accounting Officer

21 August 2013
Richmond

In our opinion, the accompanying financial report presents fairly the financial transactions of Yarra City Council for the year ended 30 June 2013 and the financial position of the Council as at that date.

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

On 20 August 2013, we were authorised by the Council to certify the financial report in its final form on behalf of the Council.



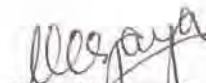
Jackie Fristacky
Mayor

21 August 2013
Richmond



Misha Coleman
Councillor

21 August 2013
Richmond



Vijaya Vaidyanath
Chief Executive Officer

21 August 2013
Richmond

Yarra City Council 2012–13

Standard Statements

Note 1 Basis of preparation for the Standard Statements

The Annual Financial Report shows the audited actual results for the year.

The following Standard Statements and explanatory notes form a special purpose financial report prepared specifically to meet the requirements of the *Local Government Act* 1989 and the Local Government (Finance and Reporting) Regulations 2004.

The Standard Statements provide information in relation to an aspect of Council's financial management. They should be read in conjunction with one another to obtain an overall understanding of Council's financial position and management.

The Standard Comprehensive Income Statement, Balance Sheet, Cash Flow Statement and Capital Works Statement are consistent with the 2012/13 Budget and are prepared on bases consistent with the Financial Report.

This report is a summary of the information found in the Budget and the Financial Reports and as such cannot be expected to provide as full an understanding of financial performance as the complete report from which it is derived. The Budget and Financial Report together with their detailed notes should be examined for further detailed information.

The Standard Statements are not a substitute for the general purpose financial report presented separately in the Annual Report, as they have not been prepared in accordance with all Australian Accounting Standards or other authoritative professional pronouncements.

The Standard Statements compare Council's financial plan, expressed through its annual budget, with actual performance. The *Local Government Act* 1989 requires explanation of any material variances. Council has adopted a materiality threshold of ten per cent where items are greater than \$250K variation to budget. Explanations have not been provided for variations below the materiality threshold unless the variance is considered to be material because of its nature.

The budget figures included in the Standard Statements are those adopted by Council. The budget was based on assumptions that were relevant at the time of adoption. Council sets revenue and expense targets in this budget in order to meet Council's business plan and financial performance targets for both the short and long term. The budget did not reflect any changes to equity resulting from asset revaluations, as their impacts were not considered predictable.

Detailed information on the actual financial results are contained in the general purpose financial report presented separately in the Annual Report. The detailed budget can be obtained by contacting Council or through Council's web site. The Standard Statements must be read with reference to these documents.

Standard Income Statement
for the year ended 30 June 2013

	Budget 2012/13 \$'000	Actual 2012/13 \$'000	Variance \$'000	Variance %	Note
Revenues from ordinary activities					
Rates	79,676	79,698	22	0.03	
Parking Revenue	25,732	25,546	(186)	(0.72)	
Charges, Fees, Other Fines, and Rent	20,225	21,056	831	4.11	1.1
Operating Grants	8,804	10,294	1,490	16.93	1.2
Capital Grants	2,010	1,252	(758)	(37.71)	1.3
Reimbursements & Contributions	4,491	6,407	1,916	42.66	1.4
Interest on Investments	991	428	(563)	(56.85)	1.5
Net gain (loss) on disposal of non current assets	375	(18)	(393)	(104.91)	1.6
Total revenues	142,304	144,663	2,357		
Expenses from ordinary activities					
Employee Expenses	57,011	58,286	(1,275)	(2.24)	1.7
Contract Payments	18,144	17,964	180	0.99	
Materials and Services	33,861	40,487	(6,626)	(19.57)	1.8
Bad and Doubtful Debts	1,985	2,082	(97)	(4.88)	
Depreciation	18,399	18,290	109	0.59	
Borrowing Costs	156	325	(169)	(108.29)	1.9
Total expenses	129,556	137,434	(7,878)		
Net Result before Transfers to Reserves	12,748	7,229	(5,519)		
Transfers to Reserves	(3,000)	(4,124)	(1,124)	(37.47)	1.10
Transfers from Reserves	1,664	2,443	779	46.81	1.11
Net Result after Transfers to Reserves	11,412	5,548	(5,864)		

The accompanying notes form part of this financial report

Standard Balance Sheet

as at 30 June 2013

	Budget 2012/13 \$'000	Actual 2012/13 \$'000	Variance \$'000	Variance %	Note
Current Assets					
Cash and Cash Equivalents	21,774	18,918	(2,856)	(13.12)	2.1
Receivables	6,522	9,965	3,443	52.80	2.2
Accrued Income	1,229	68	(1,161)	(94.50)	2.3
Prepayments	165	247	82	49.46	
Inventories	113	151	38	33.87	
Total Current Assets	29,803	29,349	(454)	(1.52)	
Non-Current Assets					
Investments	210	205	(5)	(2.35)	
Receivables	20	20	-	-	
Other Financial Assets	5	-	(5)	(100.00)	
Property, Infrastructure, Plant and Equipment	1,469,189	1,450,002	(19,187)	(1.31)	2.4
Total Non-Current Assets	1,469,424	1,450,227	(19,197)	(1.31)	
Total Assets	1,499,227	1,479,576	(19,651)	(1.31)	
Current Liabilities					
Payables	8,340	18,180	(9,840)	(117.98)	2.5
Trust Funds	1,109	1,475	(366)	(33.01)	2.6
Income in Advance	-	308	(308)	100.00	2.7
Employee benefits	9,262	10,371	(1,109)	(11.97)	2.8
Interest Bearing Liabilities	577	143	434	75.22	2.9
Total Current Liabilities	19,288	30,477	(11,189)		
Non-Current Liabilities					
Employee benefits	985	1,004	(19)	(1.93)	
Interest bearing / Unfunded superannuation liabilities	4,112	12,994	(8,882)	(216.00)	2.10
Total Non-Current Liabilities	5,097	13,998	(8,901)		
Total Liabilities	24,385	44,475	(20,090)		
Net Assets	1,474,842	1,435,101	(39,741)		
Equity					
Accumulated Surplus	581,158	554,786	(26,372)	(4.54)	2.11
Asset Revaluation Reserves	879,460	865,790	(13,670)	(1.55)	2.12
Other Reserves	14,224	14,525	301	2.11	2.13
Total Equity	1,474,842	1,435,101	(39,741)		

The accompanying notes form part of this financial report.

Standard Cash Flow Statement

for the year ended 30 June 2013

	Budget 2012/13 \$'000	Actual 2012/13 \$'000	Variance \$'000	Variance %	Note
<i>Cash Flows from Operating Activities</i>					
Receipts from Ratepayers	79,506	79,689	183	0.23	
Parking Revenue	25,697	23,646	(2,051)	(7.98)	3.1
Interest Received	991	428	(563)	(56.85)	3.2
Government Grants Received	10,815	12,179	1,364	12.62	3.3
User Charges, Fees and Fines Received	20,169	20,628	459	2.28	3.4
Other Revenue	3,261	6,925	3,664	112.36	3.5
Net GST Refund	-	5,684	5,684	100.00	3.6
Payments to Suppliers	(53,426)	(61,688)	(8,262)	(15.47)	3.7
Payments to Employees	(53,842)	(57,812)	(3,970)	(7.37)	3.8
Borrowing Costs	-	(326)	(326)	100.00	3.9
Net Cash Inflow (Outflow) from Operating Activities	33,171	29,353	(3,818)		
<i>Cash Flows from Investing Activities</i>					
Proceeds from Sale of Property, Plant and Equipment	886	527	(359)	(40.54)	3.10
Payments for Infrastructure, Property, Plant and Equipment	(20,520)	(18,170)	2,350	11.45	3.11
New Works	(9,685)	(9,952)	(267)	2.76	
Net Cash Inflow (Outflow) from Investing Activities	(29,319)	(27,595)	1,724		
<i>Cash Flows from Financing Activities</i>					
Repayment of Borrowings	(300)	-	300	100.00	3.12
Net Cash Inflow (Outflow) from Financing Activities	(300)	-	300		
Net Increase (Decrease) in Cash Held	3,552	1,758	(1,794)	(50.51)	
Cash at the Beginning of the Year	18,222	17,160	(1,062)	(5.83)	
Cash at the End of the Year	21,774	18,918	(2,856)		

The accompanying notes form part of this financial report.

Standard Capital Works Statement
for the year ended 30 June 2013

	Budget 2012/13 \$'000	Actual 2012/13 \$'000	Variance \$'000	Variance %	Note
Capital Works Areas					
Roads, Footpaths, Kerb and Channel	8,857	7,255	1,602	18.09	4.1
Drains	928	1,094	(166)	(17.89)	
Transport and Road Safety	1,355	1,051	304	22.44	4.2
Information Systems	1,214	1,360	(146)	(12.03)	
Open Space Improvements	5,099	4,202	897	17.59	4.3
Buildings	12,914	10,951	1,963	15.20	4.4
Plant and Equipment	2,204	1,756	448	20.33	4.5
Library	420	453	(33)	(7.86)	
Total Capital Works	32,991	28,122	4,870		4.6
Types of Capital Works:					
Asset - Renewal	21,769	21,270	(499)	(2.29)	
Asset - Upgrade	1,537	1,714	177	11.52	
Asset - New	9,685	5,137	(4,548)	(46.96)	
Total Capital Works	32,991	28,122	(4,870)		

The accompanying notes form part of this financial report.

Notes accompanying the Standard Comprehensive Income Statement
for the year ended 30 June 2013

Material Variance Explanation

Note	Item	Explanation
1.1	Charges, Fees, Other Fines and Rent	Charges, Fees, Other Fines and Rent are \$0.831M (4.11%) favourable to budget mainly due to income received from Victorian Electoral Commission fines (\$0.19M) and additional income was received for an unbudgeted right of way sale in Victoria Street (\$0.69M).
1.2	Operating Grants	Operating Grants favourable to budget by \$1.490M (16.93%) mainly due to additional grant income received from the Victoria Grants Commission (\$0.837M) relating to 2013/14 grants funding which was not budgeted. Additional funding was also received for Family and Children and Childcare services (\$0.42M).
1.3	Capital Grants	Capital Grants unfavourable to budget by \$0.758M (37.71%) mainly due to funding for the Victoria Street Gateway Project (\$1.1M) not being received this financial year. Additional funding was received for the North Fitzroy Community Hub project (\$0.41M), Richmond Library Energy Efficient project (\$0.15M), and the Atherton Gardens Hub project (\$0.10M).
1.4	Reimbursements and Contributions	Reimbursements and Contributions favourable compared to budget by \$1.916M (42.66%) mainly due to an increase in resort and recreation fees received from property developers.
1.5	Interest on Investments	Interest Received unfavourable compared to budget by \$0.563M (56.85%) due to Council's low cash balances in the first half of the year and lower interest rates than budgeted.
1.6	Net gain (loss) on disposal of non current assets	Net gain (loss) on disposal of non current assets is \$0.393M (104.91%) unfavourable compared to budget due to delayed vehicle trade-ins which are now expected to occur early 2013/14.
1.7	Employee Expenses	Employee Costs are unfavourable to budget by \$1.275M (2.24%) mainly due to additional agency staff costs, including contract labour, some of which is income related. Additional costs were incurred for long service leave provision due to lower discount interest rates and also workcover premium cost increases. Extended leave absences, backfilling and also return to work workcover arrangements have caused additional expenditure in various programs.
1.8	Materials and Services	Other Materials & Services unfavourable to budget by \$6.626M (19.57%) mainly due to a contribution to the North Richmond Community Health Centre development (\$1.5M), additional legal fees (\$1.4M) which included major planning appeals, additional consultant expenditure (\$0.26M) which is mostly income related, and the transfer to operating of expenditure in the capital program which could not be capitalised (\$2.04M).
1.9	Borrowing Costs	Borrowing costs were \$0.169M (108.29%) unfavourable to budget due to additional interest and liability charges relating to Vision Super defined benefit superannuation.
1.10	Transfers to Reserves	Transfers to Reserves was higher than budget by \$1.124M (37.47%) due to additional development contributions received for the year.
1.11	Transfer from Reserves	Transfers from Reserves was higher than budget by \$0.779M (46.81%) mainly due to the contribution made for the North Richmond Community Health Centre.

Notes accompanying the Standard Balance Sheet

as at 30 June 2013

Material Variance Explanation

Note	Item	Explanation
2.1	Cash and cash equivalents	Cash and cash equivalents at year end is \$18.918M which is unfavourable to budget by \$2.856M (13.12%) mainly due to additional legal fees expenditure, additional agency staff costs, some of which is income related, the contribution to the North Richmond Community Health Centre development and also reduced interest income and lower collections from the Infringements Court.
2.2	Receivables	Receivables - Rates are \$3.443M (52.80%) favourable to budget mainly due to a higher level of parking debtors at year end with collections pending.
2.3	Accrued Income	Accrued income is \$1.161M (94.5%) unfavourable to budget due to lower level accrual requirements at year end. The budget included grant accruals which applied in previous years.
2.4	Property, Infrastructure, Plant and Equipment	Property, Infrastructure, Plant and Equipment is \$19.187M (1.31%) unfavourable to budget mainly due to valuation decrements in land & building assets recognised in June 2012 subsequent to the adoption of the 2012/13 budget.
2.5	Payables	Payables are \$9.840M (117.98%) unfavourable to budget mainly due to the high number of invoices and programmed capital works being completed late in the financial year.
2.6	Trust Funds	Trust Funds are \$0.366M (33.01%) higher than budget mainly due to a contribution for Queens Pde.
2.7	Income in Advance	Income in Advance is \$0.308M (100%) higher than the budget due to year end leisure centre advance payments recognised which were not budgeted.
2.8	Employee benefits	Employee benefits are \$1.109M (11.97%) unfavourable to budget. These benefits include EBA increases due on 01/07/2013 in leave liability calculations and also long service leave liability which has increased due to a lower level bond investment discount rates which causes additional liability to be recognised.
2.9	Interest Bearing Liabilities (current)	Interest Bearing Liabilities (current) are \$0.434M (75.22%) lower as the budget estimated a higher level of principal liability reduction regarding the Vision Super defined benefit liability.
2.10	Interest bearing / Unfunded superannuation liabilities	Interest bearing / Unfunded superannuation liabilities (non-current) is \$8.882M (216%) unfavourable to budget as the Vision Super defined benefit liability was considerably higher than expected.
2.11	Accumulated Surplus	Accumulated surplus is \$26.372M (4.54%) unfavourable to budget as the surplus for the year is lower than expected mainly due to capital works program expenditure that could not be capitalised, also the budget was developed prior to accounting for the larger defined benefit liability advised from Vision Super.
2.12	Asset Revaluation Reserves	Asset Revaluation Reserves are \$13.670M (1.55%) unfavourable to budget due to the revaluation decrement experienced last financial year and recognised after the budget was adopted.
2.13	Other Reserves	Other Reserves consist of Open Space, Parking, Community Projects and the Community Infrastructure Fund. The favourable variance of \$0.301M (2.11%) is mainly due to development resort and recreation contributions received for the year which are transferred to reserve.

Notes accompanying the Standard Cash Flow Statement
for the year ended 30 June 2013

Material Variance Explanation		
Note	Item	Explanation
3.1	Parking Revenue	Receipts from Parking are \$2.051M (7.98%) unfavourable to budget due to a higher level of parking debtors at year end and collections pending with the Infringements Court.
3.2	Interest Received	Interest Received is \$0.563M (56.85%) unfavourable to budget due to lower cash balances held during the early part of the financial year and lower interest rates.
3.3	Government Grants Received	Government Grants favourable compared to budget by \$1.364M (12.62%) due to additional funding received for Family & Children and Childcare grants (\$0.42M) as well as Aged Services (\$0.1M). Also contributing to the favourable variance is unbudgeted Waste Management funding (\$0.35M) which is off-set by additional expenditure and Victoria Park Community Centre funding (\$0.13M) which is to be forwarded onto the Collingwood Football Club Foundation.
3.4	User Charges, Fees and Fines Received	User Charges, Fees and Other Fines favourable to budget by \$0.459M (2.28%) due to unbudgeted right of way sale in Victoria Street.
3.5	Other Revenue	Other Revenue is favourable compared to budget by \$3.664M (112.36%) mainly due to development contributions which are included in this category in the cashflow statement.
3.6	Net GST Refund	Net GST refund is \$5.684M (100%) favourable which represents the net GST refund for the financial year. GST refunds are not a budgeted item.
3.7	Payments to Suppliers	Payments to suppliers are \$8.263M (15.47%) unfavourable to budget mainly due to capital works payments processed in July 2012 relating to last years' program, additional legal fees incurred this financial year, the contribution to the North Richmond Community Health Centre development, higher utility costs and additional consultant expenditure, some of which, was income related.
3.8	Payments to Employees	Employee Costs are unfavourable to budget by \$3.970M (7.37%) mainly due to additional agency staff requirements, including contract labour, and additional oncosts incurred for the year (LSL and workcover). Some of these costs were income related. Extended leave absences, backfilling and also return to work workcover arrangements have caused additional expenditure in various programs.
3.9	Borrowing Cost	Borrowing costs unfavourable compared to budget by \$0.326M (100%) due to additional interest incurred for the unfunded superannuation liability.
3.10	Proceeds from Sale of Property, Plant and Equipment	Proceeds from Disposal of Assets unfavourable compared to budget by \$0.359M (40.54%) due to a delay in vehicle trade-ins.
3.11	Payments for Infrastructure, Property, Plant and Equipment	Payments for Infrastructure, Property, Plant and Equipment are \$2.350M (11.45%) favourable to budget due to various project deferrals during the year and also the carry forward of major capital works including the Collingwood Town Hall project. The total capital works program completed for the year is 91% of the adopted budget. Certain capital works expenditure was transferred to operating expenditure due to capitalisation issues (\$1.8M net).
3.12	Repayment of Borrowings	Repayment of Borrowing is favourable compared to budget by \$0.300M (100%) due to deferral of repayment of unfunded superannuation liability instalment.

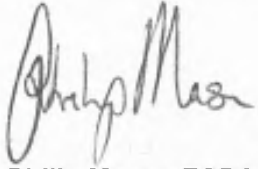
Notes accompanying the Standard Capital Works Statement
for the year ended 30 June 2013

Material Variance Explanation

<u>Note</u>	<u>Item</u>	<u>Explanation</u>
4.1	Roads, Footpaths, Kerb and Channel	Roads, Footpaths, Kerb and Channel assets are \$1.602M (18.09%) favourable to budget mainly due to project deferrals in the year.
4.2	Transport and Road Safety	Transport and Road Safety assets are \$0.304M (22.44%) favourable compared to budget mainly as a result of emergency or unscheduled works identified during the year which required additional expenditure and certain projects were deferred as a result.
4.3	Open Space Improvements	Open Space Improvements are \$0.897M (17.59%) favourable compared to budget mainly due to project deferrals including the Richmond Terrace project and the transfer of certain project expenditure to operating expenditure.
4.4	Buildings	Buildings assets are \$1.963M (15.20%) favourable compared to budget due to major works such as the Collingwood Town Hall project being carried forward for continuation in 2013/14 and also the transfer to operating expenditure for works which could not be capitalised.
4.5	Plant and Equipment	Plant and Equipment is \$0.448M (20.33%) favourable to budget due to delays experienced with the fleet replacement process.
4.6	Total Capital Works	Total Capital program expenditure of \$29.9M represents 91% completion of the 2012/13 capital works program budget. This includes the expenditure component of \$1.8M (net) transferred to operating plus capitalised works of \$28.122M.

Certification of the Standard Statements

In my opinion, the accompanying standard statements have been prepared on accounting bases consistent with the annual financial report and in accordance with the *Local Government Act 1989* and the Local Government (Finance and Reporting) Regulations 2004.



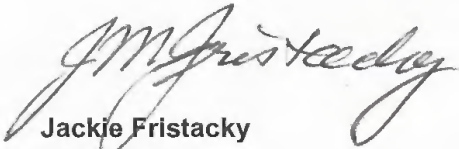
Philip Mason FCPA
Principal Accounting Officer

21 August 2013
Richmond

In our opinion, the accompanying standard statements have been prepared on accounting bases consistent with the annual financial report and in accordance with the *Local Government Act 1989* and the Local Government (Finance and Reporting) Regulations 2004.

As at the date of signing, we are not aware of any circumstances which would render any particulars in the standard statements to be misleading or inaccurate.

We were authorised by the Council on 20 August 2013 to certify the standard statements in their final form.



Jackie Fristacky
Mayor

21 August 2013
Richmond



Misha Coleman
Councillor

21 August 2013
Richmond



Vijaya Vaidyanath
Chief Executive Officer

21 August 2013
Richmond

Auditor-General's Report on the Financial Report and Standard Statements



Victorian Auditor-General's Office

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To the Councillors, Yarra City Council

The Financial Report and Standard Statements

The accompanying financial report for the year ended 30 June 2013 of the Yarra City Council which comprises the comprehensive income statement, balance sheet, statement of changes in equity, cash flow statement, notes comprising a summary of the significant accounting policies and other explanatory information, and the certification of the financial report has been audited.

The accompanying standard statements for the year ended 30 June 2013 of the Yarra City Council which comprises the standard income statement, standard balance sheet, standard cash flow statement, standard capital works statement, the related notes and the certification of the standard statements have been audited.

The Councillors' Responsibility for the Financial Report and Standard Statements

The Councillors of Yarra City Council are responsible for the preparation and the fair presentation of:

- the financial report in accordance with Australian Accounting Standards, and the financial reporting requirements of the *Local Government Act 1989*
- the standard statements in accordance with the basis of preparation as described in Note 1 to the statements and the requirements of the *Local Government Act 1989*.

The Councillors are responsible for such internal control as the Councillors determine is necessary to enable the preparation and fair presentation of the financial report and standard statements that are free from material misstatement, whether due to fraud or error.

Auditor's Responsibility

As required by the *Audit Act 1994* and the *Local Government Act 1989*, my responsibility is to express an opinion on the financial report and standard statements based on the audit, which has been conducted in accordance with Australian Auditing Standards. Those standards require compliance with relevant ethical requirements relating to audit engagements and that the audit be planned and performed to obtain reasonable assurance about whether the financial report and standard statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial report and standard statements. The audit procedures selected depend on judgement, including the assessment of the risks of material misstatement of the financial report and standard statements, whether due to fraud or error. In making those risk assessments, consideration is given to the internal control relevant to the entity's preparation and fair presentation of the financial report and standard statements 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 entity's internal control.

An audit also includes evaluating the appropriateness of the accounting policies used and the reasonableness of accounting estimates made by the Councillors, as well as evaluating the overall presentation of the financial report and standard statements.

Auditor-General's Report on the Financial Report and Standard Statements (continued)

I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Independence

The Auditor-General's independence is established by the *Constitution Act 1975*. The Auditor-General is not subject to direction by any person about the way in which his powers and responsibilities are to be exercised. In conducting the audit, the Auditor-General, his staff and delegates complied with all applicable independence requirements of the Australian accounting profession.

Opinion

In my opinion:

- (a) the financial report presents fairly, in all material respects, the financial position of the Yarra City Council as at 30 June 2013 and of its' financial performance and its' cash flows for the year then ended in accordance with applicable Australian Accounting Standards, and the financial reporting requirements of the *Local Government Act 1989*
- (b) the standard statements present fairly, in all material respects, in accordance with the basis of preparation as described in Note 1 to the statements and the requirements of the *Local Government Act 1989*.

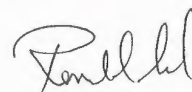
Basis of Accounting for Standard Statements

Without modifying my opinion, I draw attention to Note 1 to the standard statements, which describes the basis of accounting. The standard statements are prepared to meet the requirements of the *Local Government Act 1989*. As a result, the standard statements may not be suitable for another purpose.

Matters Relating to the Electronic Publication of the Audited Financial Report and Standard Statements

This auditor's report relates to the financial report and standard statements of the Yarra City Council for the year ended 30 June 2013 included both in Yarra City Council's annual report and on the website. The Councillors of Yarra City Council are responsible for the integrity of Yarra City Council's website. I have not been engaged to report on the integrity of Yarra City Council's website. The auditor's report refers only to the subject matter described above. It does not provide an opinion on any other information which may have been hyperlinked to/from these statements. If users of the financial report and standard statements are concerned with the inherent risks arising from publication on a website, they are advised to refer to the hard copy of the audited financial report and standard statements to confirm the information contained in the website version of the financial report and standard statements.

MELBOURNE
23 August 2013



John Doyle
Auditor-General

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Glossary

The following table defines some of the key terms used in the Annual Report.

Refer to page 88 for a glossary about terms specifically related to the Detailed Financial Report section of this document.

Term	Definition
2012–13	A reference to the financial year beginning 1 July 2012 and ending 30 June 2013
Annual Plan	A strategic document outlining the actions Council will undertake to implement its Council Plan during a specific financial year
Annual Plan Action	A specific Annual Plan activity designed to facilitate the achievement of a Council Plan Strategic Objective
Annual Report	A transparent account of Council's activities and performance during a financial year
Budget	Council's planned allocation of monetary resources for a specified financial year
Council Plan	A major strategic document outlining Council's aims and initiatives for a four-year period
Council Plan Initiative	A specific Council Plan activity designed to facilitate the achievement of a Strategic Objective
Freedom of Information request	A request for Council to provide access to documents pursuant to the <i>Freedom of Information Act 1982</i>
Key Performance Indicator	An internal metric established by Council to measure the performance of a Branch or employee
Local Area Traffic Management Study	Targeted research and consultation designed to inform safety and traffic flow improvements in residential streets
Master Plan	A high level document outlining Council's plans for a key location within the municipality
Planning Scheme	Planning rules created by Council and endorsed by the State Government to guide land use and development
Protected Disclosure Procedure	Internal protocols allowing Yarra employees to report unethical practices pursuant to the <i>Protected Disclosures Act 2012</i>
Strategic Indicator	A target established in the Council Plan that is used to measure progress towards a Strategic Objective
Strategic Objective	A high level outcome contained in the Council Plan
Victorian Civil and Administrative Tribunal (VCAT)	A body established by the State Government to determine the outcome of disputes (e.g. planning appeals)





Our
story is
your
story

Follow Council's activities online

www.yarracity.vic.gov.au
www.twitter.com/YarraCouncil
www.youtube.com/YarraCityCouncil

If you do not have home access to the internet, you can visit Council's website via the computers at your local Yarra Library.

Visit one of our customer service locations

Richmond Town Hall
333 Bridge Road, Richmond

Collingwood Temporary
Customer Service Centre
Stanton Street, Abbotsford
(next to Collingwood Library)

There are many ways to contact us

E info@yarracity.vic.gov.au
T 9205 5555
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Translations

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GREEK

ΑΝ ΘΕΛΕΤΕ ΠΕΡΙΣΣΟΤΕΡΕΣ ΠΛΗΡΟΦΟΡΙΕΣ ΣΕ ΣΧΕΣΗ ΜΕ ΤΑ ΣΤΟΙΧΕΙΑ ΠΟΥ ΠΕΡΙΕΧΟΝΤΑΙ ΣΤΟ ΕΝΤΥΠΟ ΑΥΤΟ, ΜΠΟΡΕΙΤΕ ΝΑ ΕΠΙΚΟΙΝΩΝΗΣΕΤΕ ΜΕ ΕΝΑ ΔΙΕΡΜΗΝΕΑ ΣΤΟΝ ΑΡΙΘΜΟ **9280 1934**

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