

# Foundations for the future

## ANNUAL REPORT 2014-15



# INTRODUCTION AND THEME

## Welcome to Yarra City Council's Annual Report for 2014-15.

This has been a busy year of consolidation, continuous improvement and planning for the future. With Yarra facing greater development pressure, increased demand on services and infrastructure, and imminent restrictions on rates revenue, we wanted to consolidate the good work of the past and put in place strong plans for a prosperous and sustainable future. That's why 'Foundations for the Future' is the theme of this Annual Report.

There were lots of great examples in 2014-15 of Council laying the foundations for the future. These included:

- Continuing to deliver upon our Council Plan 2013-17 commitments.
- Preparing for the State Government's introduction of rate capping and new performance measures.
- Looking at innovative opportunities to continue to provide services and infrastructure in a smarter and more efficient way.
- Embarking on, or completing, major community infrastructure projects that will service Yarra well into the future.
- Continuing to strive for a sustainable Yarra in every sense – socially, environmentally and economically.
- Exploring new ways to involve our diverse community in major decisions that affect quality of life.
- Advocating to other levels of government for positive change and funding for Yarra.
- Fostering partnerships with government, business and community organisations.

Rate capping in 2015-16 will bring with it both opportunities and challenges for Council which is why our preparations in 2014-15 to transition to a smarter and more efficient local government organisation were vitally important.

Our work this year has shown us that opportunities exist to share services with other councils and the State Government, maximise the use of community assets, develop partnerships with supporting agencies, source grants and other funding to supplement rate revenue and review services so we can be sure they are providing value for money.

Other notable ways Council's work in 2014-15 has laid the foundations for the future include:

- Establishing the 'Liveable Yarra' project – our first major deliberative planning process that tackles the complex task of reviewing (in consultation with our community) the Yarra Planning Scheme.
- Undertaking the mammoth task of assessing and reviewing a proposal by private developers to turn the former Amcor paper mill site in Alphington into a major residential precinct with shops, offices, open spaces and community facilities. The development is expected to house up to 4800 residents.
- Advocating to all levels of government on many accounts, including for improved public transport.
- Completing all design work in preparation for the construction of the major \$16.4 million North Fitzroy Library and Community Hub.

### About this Annual Report

This Annual Report contains an account of Council's progress towards the objectives it established in its *Council Plan 2013-17*, as well as information on its finances, governance and main services and programs.

Like all Victorian councils, Yarra was required to prepare the document in accordance with the *Local Government Act 1989*, and submit it to the Minister for Local Government prior to 30 September 2015.

Your feedback is important. If there's something you'd like to see included in next year's Annual Report let us know by emailing [info@yarracity.vic.gov.au](mailto:info@yarracity.vic.gov.au) or calling 9205 5555.



*Cover Image: Margot Fink and Tim Christodoulou of Minus18 with an untitled mural by Astrowitch. This year Council teamed with Minus18 to launch The Telling Tree, an innovative new project that empowers same-sex-attracted and gender-diverse young people to artistically explore issues important to Yarra's GLBTIQ community.*

**For information in your language about this document or about Council, please call 9280 1940 and quote the REF number below.**

**ARABIC**

للمعلومات باللغة العربية، حول هذا المستند أو عن المجلس البلدي، نرجو الإتصال هاتفيا على الرقم 9280 1930 وأذكر رقم المرجع REF المذكور أدناه.

**SIMPLIFIED CHINESE**

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**TRADITIONAL CHINESE**

欲知有關本文檔或議會的粵語版本資訊，請致電9280 1932並報上下列REF號碼。

**GREEK**

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**ITALIAN**

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**SPANISH**

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**VIETNAMESE**

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**SUDANESE ARABIC**

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REF: 15,204



Enjoying the sunshine in Burnley Park, one of the many off-leash options for dog lovers in Yarra.



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# REPORT OF OPERATIONS

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# 01

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This section provides a snapshot of the municipality and its people, along with a summary of Council's activities during 2014-15. It also includes messages from Yarra's Mayor, Chief Executive Officer and Chief Financial Officer.



Taking to the dance floor during a Victorian Seniors Festival event held by Council and The Village Festival.

# PERFORMANCE HIGHLIGHTS

This Annual Report measures Council's performance against the five Strategic Objectives outlined in its Council Plan 2013-17. The table below provides a summary of major achievements and challenges for each.

	01 Strategic Objective CELEBRATING YARRA'S UNIQUENESS	02 Strategic Objective SUPPORTING YARRA'S COMMUNITY
Major achievements	<ul style="list-style-type: none"> <li>Adopted the Multicultural Partnerships Plan 2015-18.</li> <li>Exhibited three heritage amendments to the Yarra Planning Scheme.</li> <li>Introduced the Economic Development Strategy 2015-20.</li> <li>Endorsed the Aboriginal Partnerships Plan 2015-18.</li> <li>Signed an agreement with the Australian Catholic University to share knowledge, guide urban design for the university, and collaborate on community initiatives.</li> <li>Attracted more than 35,000 people, a 27% increase on last year, to Yarra Libraries programs and events.</li> </ul>	<ul style="list-style-type: none"> <li>Constructed Gold Street Childcare Centre to meet strong demand for family services.</li> <li>Obtained a planning permit for the new North Fitzroy Community Hub, featuring meeting spaces, a library and a maternal and child health service.</li> <li>Constructed a multi-purpose sports facility at Fairfield Park to meet the growing needs of local sporting clubs and community groups.</li> <li>Teamed with Richmond Community Learning Centre to launch Burnley Backyard, featuring community gardens, sustainability workshops and more.</li> </ul>
Challenges	<ul style="list-style-type: none"> <li>To encourage further community input, Council postponed redevelopment of buildings in the Collingwood Town Hall precinct.</li> <li>A Memorandum of Understanding with Melbourne Olympic Park Trust was delayed until early 2015-16.</li> </ul>	<ul style="list-style-type: none"> <li>Progress on the North Fitzroy Community Hub was slowed by an appeal to the Victorian Civil and Administrative Tribunal.</li> <li>To allow greater focus on redevelopment of the former paper mill site in Alphington, community infrastructure planning was delayed.</li> </ul>
Looking ahead to 2015-16	<ul style="list-style-type: none"> <li>Completion of Studio 1 Community Hub at the former GTV9 site in Richmond.</li> <li>A program to ensure community safety and preserve Yarra's open spaces during New Year's Eve celebrations and other major events.</li> </ul>	<ul style="list-style-type: none"> <li>Redevelopment of the Yarra Community Youth Centre.</li> <li>Construction of the North Fitzroy Community Hub.</li> </ul>

Further information

Refer to pages 80 to 85

Refer to pages 86 to 95



### 03 Strategic Objective MAKING YARRA MORE LIVEABLE

- Transformed a disused freeway ramp in Church Street, Richmond into a lush green park with picnic and play areas.
- Converted nine parking spaces in key locations throughout Yarra to meet the requirements of the *Disability Discrimination Act 1992*.
- Constructed a separated bicycle lane in Wellington Street, Collingwood to reduce congestion and boost safety for all road users.
- Led the successful Trains Not Toll Roads campaign in partnership with a passionate community.
- Completed five Local Area Traffic Management plans in consultation with local communities to enhance safety in residential areas.

- In order to account for recent changes to the State Planning Policy Framework, revisions to the Yarra Planning Scheme were pushed back.
- Managed limited parking resources against a backdrop of a growing population.

- Revision of the Yarra Planning Scheme to guide land use planning and development over the next decade.
- Agreement to be negotiated with local schools to allow community access to open spaces outside of school hours.

Refer to pages 96 to 105

### 04 Strategic Objective ENSURING A SUSTAINABLE YARRA

- Achieved One Planet certification in recognition of sustainable practices.
- Adopted the Waste and Resource Recovery Strategy 2014-20.
- Reduced organisational carbon emissions by 7.57% over the past year and a 34.9% since the baseline year of 2000-01.
- Maintained carbon neutral status under the National Carbon Offset Standard.
- Generated 25% of Council's energy requirements from renewable, localised and low carbon sources, such as the solar system at Richmond Town Hall.
- Launched the In Your Patch program to support community-driven sustainability initiatives such as a solar energy bulk-buying scheme.

- Further data collection required in order to finalise the Urban Forest Strategy.

- Commencement of an adaptive assets study to identify further opportunities for local renewable energy production.

Refer to pages 106 to 111

### 05 Strategic Objective LEADING LOCAL GOVERNMENT

- Introduced the Employee Diversity and Inclusion Strategy, which included diversity training for new employees and key people managers.
- Produced a Draft Revenue Strategy to identify and secure alternative income sources for Council services and capital works.
- Completed refurbishment of the collaborative office space at 345 Bridge Road, Richmond and relocated staff to the new site.
- Launched Yarra's first Internal Communications Strategy, which later won a national award.

- Faced pressure on services and infrastructure due to an average of 1,300 new dwellings being added to Yarra annually since 2010-11.

- Enhancement of Yarra Libraries through stage two implementation of remote frequency identification data and self-checking technology.

Refer to pages 112 to 119

# THE LIVING CITY

## Snapshot

Located north east of the Melbourne CBD, Yarra is famous for its vibrant arts and entertainment scene, world class dining and retail strips, beautiful rivers and creeks, and abundance of parks and gardens.

A city of many peoples and cultures, Yarra is known for its creative and inclusive spirit, as well as its passion for sustainability and social justice. Yarra's community is active, engaged and passionate about preserving the best of Yarra for future generations.

The City of Yarra was formed in June 1994 following the Victorian Government's restructure of Local Government. It is bordered by the cities of Moreland and Darebin to the north, Boroondara to the east, Melbourne to the west, and Stonnington to the south.

Yarra unites the 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. Twenty years after amalgamation, these neighbourhoods continue to retain their own unique history and character.

## History

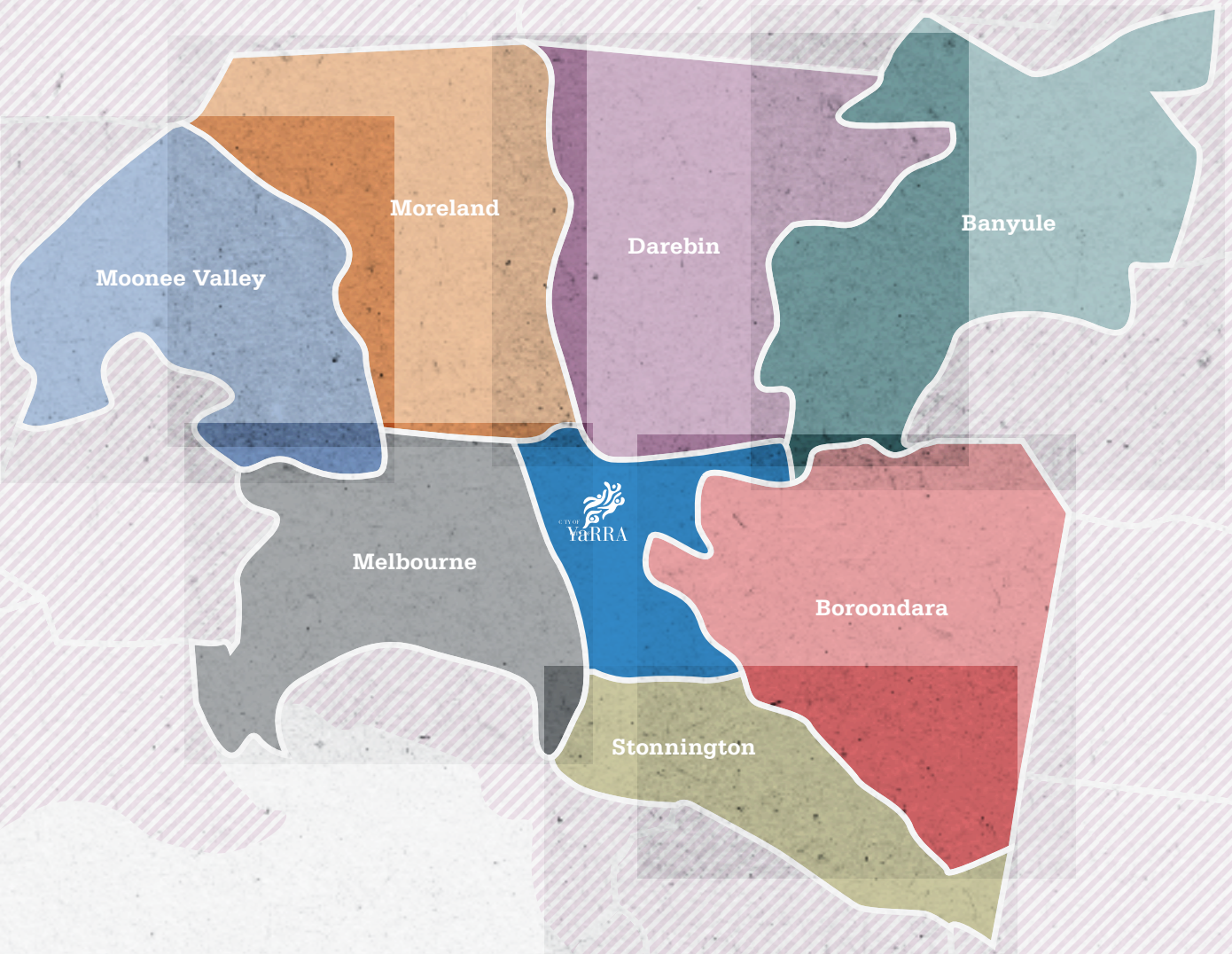
The Wurundjeri cared for the area now known as the City of Yarra for many thousands of years and they developed a rich and enduring culture. From the 1830s, the Wurundjeri began to be displaced from their lands by European settlers. Council acknowledges the devastating impact of these changes and today celebrates the Wurundjeri as the Traditional Owners of this land.

Colonial settlement of the area began in earnest during 1839 and intensified with the gold rush of the 1850s. 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 focus has since shifted away from industry towards a mix of residential and retail uses. As a result, many of the former factories have now been converted into highly sought after warehouse and studio apartments.



Richmond's famous Gleadell Street Market brings fresh food to the inner suburbs.



## FAST FACTS ON YARRA

- 19.5 square kilometres
- 230 hectares of open space
- Population of 86,512
- More than 13,600 registered businesses
- Yarra contributes \$9.3b to Gross Regional Product
- 67,620 people employed
- 20% of residents volunteer
- 46% of residents walk, cycle or catch public transport to work

Lamine Sonko and the African Intelligence perform at the Melba Spiegeltent in Collingwood.



## People

Yarra has an estimated population of 86,512 and this is expected to grow to 110,512 by 2031.

Large numbers of people from Greece, Italy and Vietnam arrived here in the decades following World War II and made profound contributions to the culture and economy of the area. In more recent years, the largest groups of new arrivals have included those from New Zealand, the United Kingdom, the United States of America and India. About 23% of Yarra's residents still speak a language other than English at home. Some of these people live in public housing, mainly concentrated in Collingwood, Fitzroy and Richmond.

Yarra is evolving into a highly educated community, with 48% holding tertiary qualifications (up from 39% in 2006) and 43% working in the professions (almost double the Greater Melbourne average). At the same time, Yarra is home to some of the most disadvantaged residents in Australian society. With 11% of the population living in public housing estates, housing affordability and provision of social services is a critical issue.

Most residents are in the 25 to 44 year age group, with a high proportion of households being singles, couples without children or group households.

## Housing

As a result of booming interest in inner city living, Yarra has grown by an average of more than 1,300 new dwellings per year since 2010-11.

About 78% of Yarra's housing is medium to high density (almost triple the Greater Melbourne average) and about 38% of all dwellings are apartments (more than double the Greater Melbourne average).

The trend is set to continue with a number of major development proposals currently before Council. For example private developers have proposed a new residential precinct at the former paper mill site in Alphington. Also featuring shops, offices and community facilities, the new development is expected to house up to 4,800 people.

While Council does not always have the power to determine the precise nature and scale of development, it is working hard to preserve the unique character of Yarra while capitalising on the opportunities presented by growth.

## Employment and business

More than 67,600 people work in Yarra. This represents the inner city's highest concentration of employment other than the City of Melbourne itself. About 86% of workers live outside Yarra.

There are 13,600 registered businesses in Yarra, with most employing one to four people.

The larger institutions that underpin Yarra's knowledge economy – The Australian Catholic University, Epworth Hospital, and St Vincent's Hospital – are planning significant growth and expansion over the coming years.

Arts and culture make an important contribution to Yarra's economy. Yarra's rich cultural vibrancy attracts creative businesses, which in turn attract visitors who spend money in the City's retail precincts, venues and galleries.

## Volunteering in Yarra

Yarra's people continue to demonstrate a great willingness to contribute time and energy to the welfare of their community. About 20% of residents do some form of voluntary work compared to the Greater Melbourne average of 15.8%.

During National Volunteer Week in May, 800 volunteers received a Certificate of Appreciation from the City of Yarra. This was for volunteer work with 62 local organisations, including community groups, neighbourhood houses, community health centres, resident and tenant associations, and advisory and reference groups.

# CALENDAR OF EVENTS

Each year Council manages more than 600 events across local parks, gardens and open spaces. Approximately 160,000 people attended Council-supported events and festivals in 2014-15. Below is a snapshot of some of the activities enjoyed by our Yarra community and some significant events.

## 2014

### July

- Leaps and Bounds Music Festival held at venues throughout Yarra.
- Community open day to mark the reopening of the Collingwood Town Hall.
- Smith Street Dreaming celebrated Aboriginal culture in Collingwood.



**Leaps and Bounds Music Festival.**

### August

- Chinese Reading Month held at the Collingwood, Fitzroy and Richmond libraries.
- Art This Way highlighted galleries throughout Collingwood and Fitzroy.
- A new park in Richmond Terrace was formally opened.

**Chinese Reading Month.**



### September

- Story time hosted by Yarra Libraries and Collingwood Children's Farm.
- Yarra Sustainability Awards held at the Fitzroy Town Hall.
- Newspaper Fashion Show hosted by Carlton Library.

### October

- Ride2Work Day breakfasts held at Fitzroy Pool and locations throughout Yarra.
- Yarra kids followed dinosaur prints to school as part of the Tracks to School program.
- Music for all ages performed at the Collingwood Seniors Hub.

## November

- Spanish Fiesta held in Johnston Street, Fitzroy.
- Business Networking Breakfast held in Richmond.
- Cr Phillip Vlahogiannis elected Mayor at a Ceremonial Meeting of Council.

## December

- Carols by Candlelight held at Citizens Park.
- The second annual Block Party took place at the Yarra Youth Centre in Fitzroy.
- Summer Reading Club hosted by Yarra Libraries.

# 2015

## January

- Local historian David Langdon named Yarra Citizen of the Year.
- Lunar New Year Festival lit up Victoria Street, Richmond.
- Fitzroy Town Hall hosted Journey of Remembrance as part of the Anzac Centenary.

## February

- SoundWaves DJs played relaxing tunes at the Fitzroy Pool.
- Summer Series brought music from around the world to Fairfield Amphitheatre.
- The new Church Street Park opened in Richmond.



Walk to School Day.

# CALENDAR OF EVENTS

## March

- Global Gathering showcased eateries in Bridge Road, Richmond.
- Harvest Festival held at the Collingwood Housing Estate.
- Inspirational Women of Yarra ceremony took place at Collingwood Town Hall.

## April

- Ceremony held at Barkly Gardens to mark Anzac Day.
- The Bridge Road Film Festival brought cinema lovers to Richmond.
- Yarra's young people performed Spectacle, a fusion of music, dance, art and more.

## May

- Koorie Stories and Songs shared at the Fitzroy Library for Reconciliation Week.
- Yarra Volunteer Celebration hosted at Fitzroy Town Hall.
- Capture Yarra photography exhibited at Fitzroy Town Hall.

## June

- Refugee Week Q&A held at Fitzroy Town Hall.
- Council adopted its \$159 million operating expenditure budget for 2015-16.
- Business Women's Networking Breakfast held in Richmond.



Visit Council's vibrant  
**Online Arts Hub**

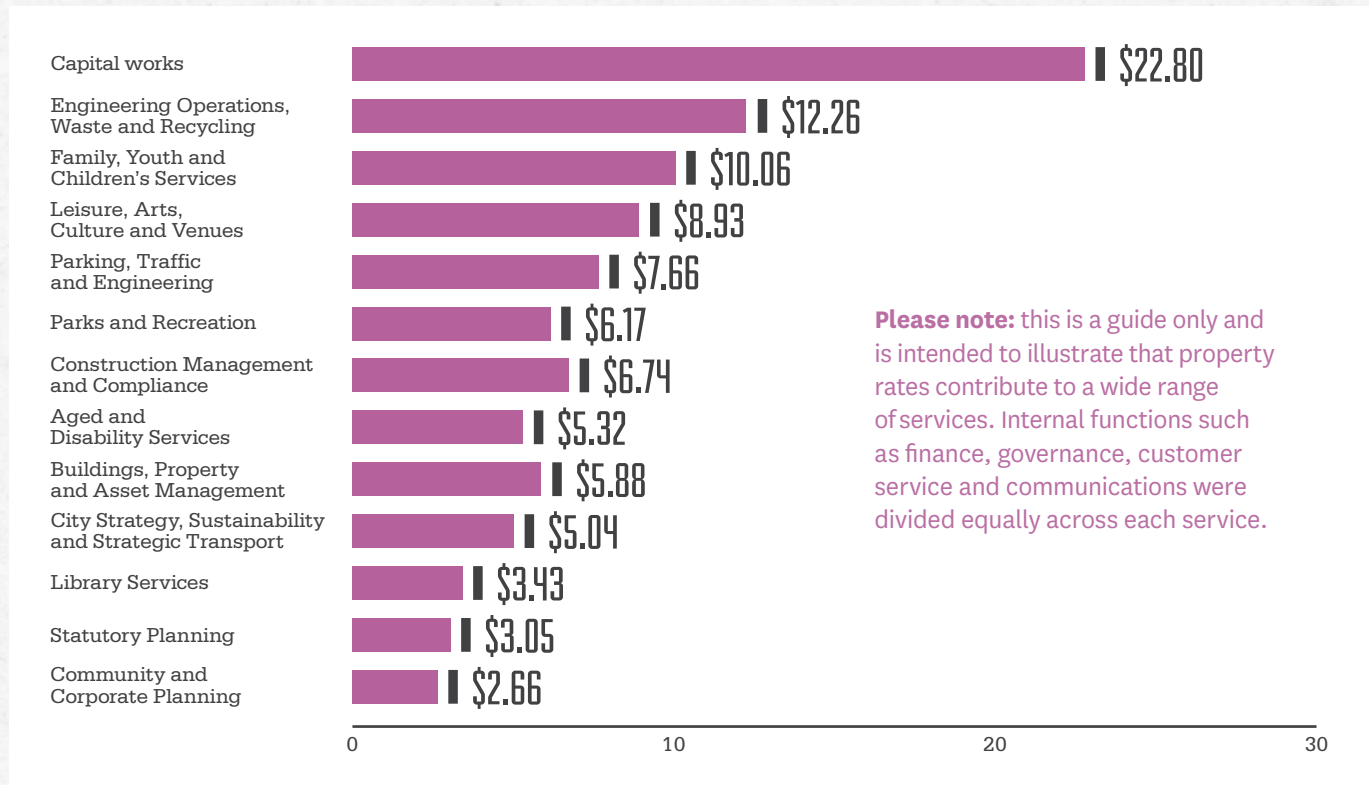
Spectacle Youth Event.





# YOUR RATES AT WORK

For every \$100 of rate revenue received, Council invested in the following services.



**Please note:** this is a guide only and is intended to illustrate that property rates contribute to a wide range of services. Internal functions such as finance, governance, customer service and communications were divided equally across each service.

## Preparing for rate capping

During 2014-15 Council made preparations for the introduction of the State Government's capping of Victorian council rates in 2016-17.

As part of this Council is exploring innovative options to continue to provide services and infrastructure in a smarter and more efficient manner. For example, this could be through sharing services with other councils and the State Government, maximising the use of community assets, fostering partnerships with businesses and other organisations, sourcing grants and other funding, and making sure all services are providing great value for money.

Aspirations for new services and infrastructure will need to be carefully balanced with the need to review ageing infrastructure and maintain existing programs. Extensive community consultation will assist Council in resourcing the services and facilities that deliver the greatest community benefit.

Rate capping will provide Council with an opportunity to demonstrate its capacity for collaboration, innovation and efficiency.



# MAYOR'S MESSAGE

The 2014-15 financial year has been an important one in the ongoing evolution of Yarra.

## Planning ahead

As suggested by our 'Foundations for the Future' theme, this Annual Report details much of the work we have done to prepare for the years ahead.

With Yarra's population set to grow by 35% in the next 16 years, Council this year focused on developing services and facilities to meet the significant demand such population growth is expected to bring.

Children and families are a high priority for Council as demonstrated by construction of the Gold Street Childcare Centre. Another noteworthy achievement for the year was obtaining planning approval for the North Fitzroy Community Hub. The hub will provide a new maternal and child health service as well as a new library and was designed in close consultation with the community.

The Liveable Yarra 'People's Panel' initiative exemplifies our commitment to working together with the community. The views and suggestions provided through this major consultation initiative will help Council to update the planning scheme so that it can better manage competing demands and promote responsible development even as the city grows.

This year Council also exhibited three heritage amendments to the Yarra Planning Scheme aimed at preserving the unique character of Yarra.

Our business community will also play a critical role in the city's evolution. This year Council adopted the Economic Development Strategy 2015-20 to guide support for our activity centres and promote greater engagement with local businesses.

## Serving a diverse community

I am privileged to be the mayor of a community of uniquely diverse people. This truly inspires and motivates me.

During 2014-15, Council adopted two key policies that will guide its relationship with our Aboriginal communities and our multicultural communities.

Under our newly adopted Aboriginal Partnerships Plan 2015-18, Council will continue working to promote understanding of, and respect for, Yarra's Aboriginal heritage and culture as well as deliver services and resources that meet the needs of Aboriginal people in Yarra.

The Multicultural Partnerships Plan 2015-18 will guide Council in its efforts to ensure delivery of services and provision of facilities to our diverse community is inclusive of all people in Yarra, regardless of their culture, language or religion.

Sharing and celebrating our cultural diversity is important. Council-supported events like the Victoria Street Lunar Festival and the Johnston Street Fiesta, as well as a great many smaller events, provide great opportunities to share and celebrate.

Smith Street Dreaming is an event worthy of special mention. It is produced by Council in collaboration with Aboriginal community members, the Neighbourhood Justice Centre, Victoria Police and Smith Street traders. In its third year, the 2015 event really lived up to its theme, 'One Street, Many Mobs, One Community', showcasing Aboriginal music and dance, people and their stories.

## Working together as One Yarra

I acknowledge the commitment and efforts of Cr Jackie Fristacky, whose mayoral term covered the first four months of this financial year, and of my other fellow Councillors, each of whom has been a passionate advocate for the Yarra community. My gratitude also goes to our energetic and driven Chief Executive Officer, her Executive Team and each and every member of Council staff. Working together we have produced the outcomes set out in this Annual Report.

In this wonderful community, we are blessed with people who give up their time to contribute by participating on advisory groups or in consultation processes, by being engaged citizens. So, to you all, I say thank you for caring about our community. Your contributions and support make Yarra the great place that it is.

**Councillor Phillip Vlahogiannis**  
Mayor

“I am privileged to be the mayor of a community of uniquely diverse people. This truly inspires and motivates me”.



# CHIEF EXECUTIVE OFFICER'S MESSAGE

Welcome to our Annual Report for 2014-15, which was a very busy and successful year, particularly in terms of consolidation, planning, and laying a strong foundation for the future.

Over the past 12 months, we rolled out a \$32.18 million capital works program, achieved a \$9.94 million operating surplus, and launched Liveable Yarra, a comprehensive community engagement project to inform revisions to the Yarra Planning Scheme. We also completed 81% of our scheduled Annual Plan activities, our best result in five years.

This year we delivered on longstanding commitments like the new Gold Street Childcare Centre, consolidated Council's financial position, and laid the groundwork to ensure Yarra's long term sustainability in a changing local government landscape.

## An agile approach

Yarra is growing by an average of 1,300 dwellings per year and Council is facing increasing pressure on services and infrastructure. With the State Government about to introduce new restrictions on rate revenue, it would be easy to see this as a challenging period for Council. While there will always be limitations on spending, we actually see this as an era of opportunity and innovation.

This is our chance to demonstrate just how nimble and adaptive we can be. Over the past year we have actively pursued alternatives to rates revenue through our central grants program, which allows us to identify funding opportunities early and generate high quality applications. Over the past year, this enabled us to secure more than \$1.7 million in additional revenue, with almost half of these funds payable during 2014-15.

By repositioning Council to take advantage of emerging revenue and partnership opportunities, we have prepared Yarra for a sustainable future.

## A culture of excellence

The evolution of our internal culture continued this year, with a strong focus on enhancing leadership competencies, developing more effective service plans, and encouraging collaboration between branches, all with the intent of providing even better service to the Yarra community.

Our pursuit of excellence was further supported by the introduction of our first Employee Diversity and Inclusion Strategy. This trailblazing document is already enabling us to attract, retain and support the best possible employees, regardless of their age, cultural background, gender identity, sexual orientation or disability status.

This year we also introduced a new way to involve more members of our dynamic and diverse workforce in brainstorming and decision making. Our new online 'Imagination Factory' encouraged employees from all tiers of the organisation to consider challenges and propose innovative solutions. After the system went live, we received more than 70 suggestions, many of which have been earmarked for implementation.

Our work has long been guided by the critical values of respect, integrity, accountability, innovation and teamwork. This year Council staff asked the Executive Team to add sustainability (in all its forms) to our list of values. I am proud to lead an organisation so focused on preserving the environmental, economic and cultural health of the municipality.

Having embraced changes to our internal culture and committed ourselves to continuous improvement, we are well placed to implement Council's vision even as Yarra grows and evolves.

One of the best ways to improve our knowledge and expertise is to listen closely to the community. I'm pleased to say that this is exactly what Liveable Yarra is all about. During 2014-15, we laid the groundwork for a 60-person 'People's Panel' drawn from a random sample of 5000 people representing the diverse demographic profile of Yarra, as well as a series of 12 workshops involving many of our community advisory committees.

We're looking forward to incorporating the learnings from this major deliberative engagement project into our planning processes.

We have been proactive and comprehensive in our response to the new Local Government Performance Reporting Framework, publishing important information for our community here in our Annual Report and submitting it for inclusion on the State Government's forthcoming Know Your Council website.

## Yarra in the spotlight

The work of Council was recognised with a range of awards and honours during 2014-15, none more significant than our certification as a One Planet organisation. Yarra received a rating of 'International Leadership' in all 10 sustainability categories, in the process becoming only the third local government in the world to achieve One Planet status. Council's vision of a sustainable city supported by innovative policies and practices is fast becoming a reality.

We also received a prestigious Community HART Award for our involvement in the Smith Street Dreaming event. Other highlights included an LGPro Award in the Outstanding Program category for our efforts to support and engage rooming house tenants, a Parks and Leisure Australia Award in the Open Space Planning category for our new parks program, and a Municipal Association of Victoria Annual Report Award in the category of Best Communication. Vogue Magazine even named Fitzroy one the '15 coolest neighbourhoods in the world'! Refer to page 29 for a full listing of awards.

I'd like to finish by thanking our Mayor and Councillors for their guidance, passion and support over the past year. I'm fortunate to lead a creative and capable Executive Team and a workforce committed to delivering the best possible outcomes for the Yarra community. This Annual Report serves as a permanent record of that commitment, and I have no hesitation in commending it to you.

**Vijaya Vaidyanath**  
Chief Executive Officer



“I am proud to lead an organisation so focused on preserving the environmental economic and cultural health of the municipality”.

Twilight at the historic Fitzroy Pool.



# CHIEF FINANCIAL OFFICER'S REPORT

The following pages provide a summary of Council's financial activities over the past year, from 1 July 2014 to 30 June 2015.

Council's financial performance for the year is geared toward achieving the objectives of the Council Plan. Financial performance into the future is guided by both the current Council Plan and by the Long Term Financial Plan. Financial sustainability and the maintenance and improvement of infrastructure assets, whilst providing quality services to the community and achievement of future operating surpluses, are key considerations. You can read the full financials from page 120.

## Operating result

This year, Council achieved an operating surplus of \$9.94 million. This surplus includes favourable income generation in the form of developer's contributions and supplementary rate income which is partly offset by lower than expected statutory fees and charges. During the year, additional expenditure was incurred on legal fees, additional employee and agency costs (some of which are income related) and additional superannuation and WorkCover costs. Certain expenditure incurred in the capital program was also required to be transferred to operating expenditure, which contributes to a lower operating surplus than expected. The full income statement is on page 127.

### Net results 2011-15

	2010-11 \$000s	2011-12 \$000s	2012-13 \$000s	2013-14 \$000s	2014-15 \$000s
Revenue	130,728	136,869	144,663	157,326	164,462
Expenses	119,765	140,289	137,434	144,653	154,527
Net result	10,963	(3,420)	7,229	12,673	9,935

## Equity

Council continued to build its equity and increase its overall value over the last financial year to \$1.54 billion. This is mainly due to the surplus for the year and revaluation of infrastructure assets. For the full statement on changes in equity, refer to page 129.

### Year-end balance 2014-15

	\$000s
Balance at the beginning of year	1,468,981
Surplus for the year	9,935
Net reserves movement (incl. revaluation)	59,161
<b>Balance at end of financial year</b>	<b>1,538,077</b>

## Cash

Cash levels increased marginally due to a higher level of operating activities which was partly offset by capital works investment and financing activities for the year. The full statement of cash flows can be found on page 130.

### Year-end cash position 2014-15

	\$000s
Net cash provided by operating activities	32,481
Net cash used in investing activities	(30,330)
Net cash used in financing activities	(1,435)
Net increase in cash held	716
Cash at the beginning of the financial year	21,719
<b>Cash at the end of the financial year</b>	<b>22,435</b>

## Balance Sheet

Council increased total equity during the year by \$69.1 million. Refer to page 128 for the full Balance Sheet.

### Summary Balance Sheet 2014-15

	\$'000s
Current assets (incl. cash assets \$22.4m)	35,171
Non-current assets	1,570,685
<b>Total assets</b>	<b>1,605,856</b>
Current liabilities	33,397
Non-current liabilities	34,382
<b>Total liabilities</b>	<b>67,779</b>
<b>NET ASSETS</b>	<b>1,538,077</b>
Accumulated surplus	571,739
Reserves	966,338
<b>EQUITY</b>	<b>1,538,077</b>

## Capital Works Program

Council delivered a \$32.18 million capital works program, including: \$11.61 million on road infrastructure, footpaths, drains, kerb and channel; \$4.86 million on open space improvements, and \$15.71 million on Council's buildings, facilities, plant and equipment. Refer to pages 24 to 25 for more detail on Council's capital works program.

## Financial Statements

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 127); the Balance Sheet (page 128); the Statement of Changes in Equity (page 129); and the Statement of Cash Flows (page 130).

## 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 2014-15 (income less expenditure) is \$9.94 million. Total operating income of \$164.46 million was achieved and total operating expenditure of \$154.53 million was incurred. Major income categories include rates and charges income, statutory fees and fines, user fees, government grants, contributions and reimbursements. The following chart details the break-up of Council's \$164.46 million total operating income for 2014-15.

### Income by category 2014-15

Income by category	Income (\$'000s)	%
Rates and charges	91,462	55.6
Statutory fees and fines	26,995	16.4
User fees	22,883	13.9
Government grants	12,785	7.8
Contributions	7,630	4.6
Reimbursements	750	0.5
Net gain/(loss) on disposal of non-current assets	(146)	(0.1)
Other income	2,103	1.3
<b>Total</b>	<b>164,462</b>	<b>100</b>

## 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 \$154.53 million total operating expenditure for 2014-15.

### Expenditure by category 2014-15

Expenditure by category	\$'000s	%
Employee costs	71,232	46.1
Materials and services	59,215	38.3
Bad and doubtful debts	1,683	1.1
Depreciation	20,466	13.3
Borrowing costs	1,435	0.9
Other expenses	496	0.3
<b>Total</b>	<b>154,527</b>	<b>100</b>



## Balance Sheet

Council's Balance Sheet (page 128) 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 2015, Council held \$1,605.86 billion in assets, an increase on the previous year of \$71.1 million.

### Council assets 2011-15

	2010-11	2011-12	2012-13	2013-14	2014-15
Assets (\$000s)	1,472,061	1,463,246	1,479,576	1,534,760	1,605,856

## Liabilities

Council's liabilities include amounts owed to suppliers, employee leave entitlements and debt. As at 30 June 2015, Council's liabilities total \$67.78 million, which is an increase of \$1.99 million on the previous year.

### Other liabilities and debt 2011-15

	2010-11 \$000s	2011-12 \$000s	2012-13 \$000s	2013-14 \$000s	2014-15 \$000s
Other liabilities	24,513	25,400	31,338	33,281	35,279
Debt	2,586	13,104	13,137	32,500	32,500

## Statement of Changes in Equity

The Statement of Changes in Equity (page 129) details the changes in Council's retained earnings, including reserves movement over the reporting period. Council's 'community ownership' equity as at 30 June 2015 is \$1.54 billion, which is an increase of \$69.1 million during the year due to a surplus on operations and asset revaluation.

### Community equity 2011-15

	2010-11 \$000s	2011-12 \$000s	2012-13 \$000s	2013-14 \$000s	2014-15 \$000s
Community equity	1,444,962	1,424,742	1,435,101	1,468,981	1,538,077

## Statement of Cash Flows

The cash flow statement (page 130) details Council's cash inflows and outflows for the year. Council's cash balance as at 30 June 2015 is \$22.44 million which increased by \$0.72 million on the previous year.

### Cash balance 2011-15

	2010-11 \$000s	2011-12 \$000s	2012-13 \$000s	2013-14 \$000s	2014-15 \$000s
Cash balance (\$000s)	15,134	17,160	18,918	21,719	22,435

## 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 as part of the long-term financial strategy review.

### Phillip Mason

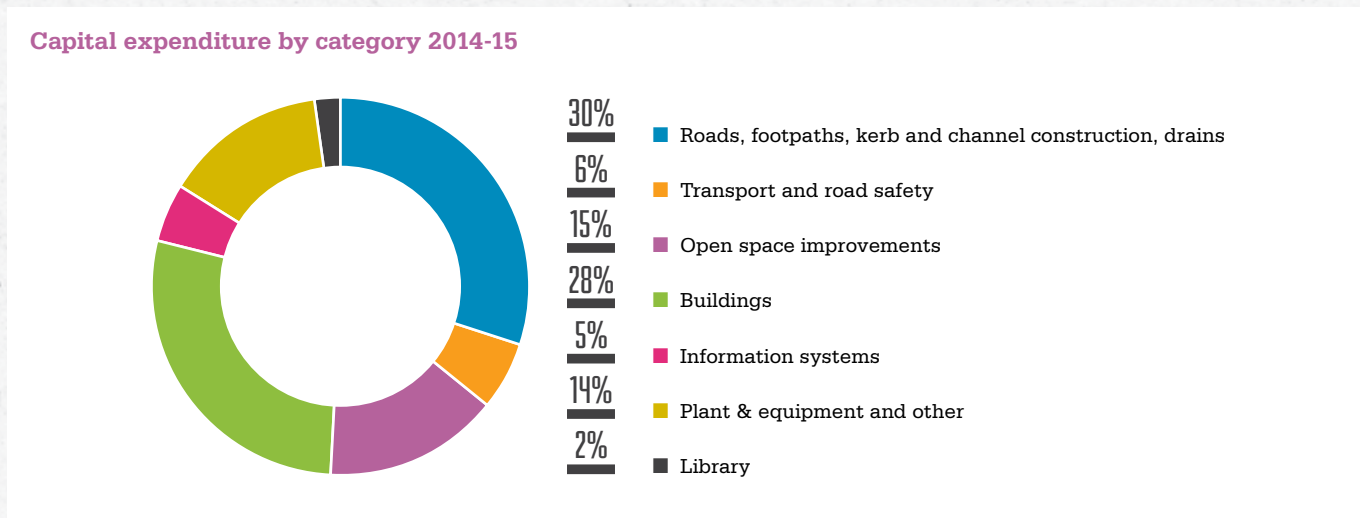
Chief Financial Officer

# MAJOR PROJECTS

Council's capital works program expenditure for 2014-15 was \$32.18 million.

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

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



## Capital works summary 2014-15

Capital expenditure	\$000s	%
Roads, footpaths, kerb and channel construction, drains	9,601	29.9
Transport and road safety	2,009	6.2
Open space improvements	4,860	15.1
Buildings	8,880	27.6
Information systems	1,675	5.2
Plant and equipment, and other	4,435	13.8
Library	718	2.2
<b>Total</b>	<b>32,178</b>	<b>100</b>

## Capital works highlights 2014-15

<b>Buildings and facilities</b>	<b>Actual \$</b>
Construction of Fairfield Pavilion and car park	1.55m
Finalising design/planning and awarding of tender for the North Fitzroy Community Hub	785,000
Property refurbishment at 345 Bridge Road, Richmond	3.52m
Reconstruction of the Gold Street Children's Centre	1.52m
Redevelopment of the community facility at former GTVg	1.32m
Energy efficiency projects and retrofits (install energy saving devices at various Council properties)	953,000
Perimeter wall strengthening works at the Fitzroy Pool	228,000
<b>Open space</b>	<b>Actual \$</b>
Construction of a new park at the corner of Docker Street and Richmond Terrace, Richmond	205,000
Upgrade of the Main Yarra Trail	370,000
Construction of a new park at 635 Church Street, Richmond	1.47M
Lighting upgrades at Edinburgh Gardens	421,000
Park Signage Renewal Program	103,000
Alphington Park pedestrian paths turf and irrigation works	445,000
Edinburgh Gardens irrigation works	321,000
Ben Alexander Reserve leisure assets	94,000
<b>Civic and culture</b>	<b>Actual \$</b>
Purchase of new library books and installation of radio frequency identification	718,000
Completed stage 1 for the Yarra Community Youth Centre Redevelopment	241,000
Purchase of new art works	50,000
<b>Roads and drains</b>	<b>Actual \$</b>
Footpath upgrade works in the Bridge Road, Smith Street and Brunswick Street retail strips	516,000
Thirty-three road pavement renewal projects	\$2.3M
Collins Bridge renewal (at Gipps Street/Yarra River, Abbotsford)	160,000
Implementation of various Local Area Traffic Management Studies	688,000
Seventeen footpath renewal/upgrade projects	\$1.1M
Eleven kerb and channel renewal/upgrade projects	\$744,000
Fifteen ROW (Lanes) renewal/upgrade projects	673,000
Eleven Drainage renewal/upgrade projects	540,000
Targeted <i>Disability Discrimination Act</i> infrastructure upgrades to improve accessibility	231,000
Construction of Copenhagen-style bike lanes in Wellington Street, Collingwood (between Victoria Parade and Gipps Street)	\$645,000

# SPOTLIGHT ON SIX MAJOR PROJECTS FOR 2014-15

## 1 Gold Street Child Care Centre redevelopment

### 2014-15 Expenditure: \$1.52 million

The Gold Street Children's Centre reopened in April 2015. The redevelopment involved modifications and additions to achieve an integrated family and children's centre. It includes an existing early education and care licensed space and provision for a Maternal and Child Health service as well as improved administration and staffing areas.



## 2 GTV9 community facility

### 2014-15 Expenditure: \$1.32 million

The construction commenced in January 2015 and is due for completion in August 2015. The community hub is intended to engage multiple users within the local Richmond area. It will include a large community room for 80 people with a servery and a nearby commercial kitchen, a training room and a consulting room. In addition the building will provide dedicated areas for the Richmond Community Learning Centre, for offices, meeting rooms and for a business incubator space.



## 3 Fairfield Pavilion reconstruction

### 2014-15 Expenditure: \$1.55 million

The new pavilion will provide a modern, multi-purpose sports facility that will meet the current and future needs of local sports clubs and the wider community. The building will include male and female change rooms, facilities for people with disabilities, a flexible community space, kitchen and first aid rooms. There will also be bike storage and new accessible pedestrian paths leading from the car park to the pavilion. Sustainable design features include rainwater tanks, natural light and ventilation, solar hot water, and the use of recycled materials in the brick façade and paving.



## 4

## Wellington Street Copenhagen-style bike lanes

### 2014-15 Expenditure: \$0.65 million

Wellington Street is a key cycling route connecting people in Yarra's north to the CBD and is one of Yarra's most popular cycling commuter routes. Copenhagen bike lanes installed along Wellington Street between Victoria Parade and Gipps Street improved safety for cyclists by separating bicycles from road traffic, helping cyclists feel safer and more confident on the road.

The project is part of a broader strategy to improve the connectivity, comfort, attractiveness and safety of cycling infrastructure across Yarra. It is listed as a high priority in the *Yarra Bicycle Strategy 2010-2015*.



## 5

## 635 Church Street Richmond – new park

### 2014-15 Expenditure: \$1.47 million

Church Street Park, Richmond, was constructed on a former freeway off-ramp. The park covers an area of approximately 3,000 square metres and includes:

- Bluestone plaza incorporating seating, tree planting and feature light boxes.
- Picnic and play areas with car sculptures and a table tennis table.
- Expansive, open lawn framed by tree planting.
- Timber deck and platform with views across to the Yarra River.
- Water-sensitive urban design treatments to capture, store and reuse water on the site.

Construction was undertaken in the second half of 2014. The work was funded through contributions made by developers who were committed to open space improvements in Richmond.



## 6

## North Fitzroy Community Hub

### 2014-15 Expenditure: \$785,000

Having previously acquired land at the corner of Best Street and St Georges Road in North Fitzroy, Council this year laid the groundwork for a new community hub at the site. Council completed the design and awarded a tender for this project. When it opens in 2015-16, the facility will feature a community library, maternal child health centre, community meeting spaces and a rooftop garden.



Image supplied by GSA Architects

A surprise around every corner –  
Yarra blooms in this Burnley laneway.



# AWARDS

Councillors and staff focus their energies on achieving positive outcomes for the municipality. While the receipt of awards is not a high priority for Council, it is nevertheless pleased to have its endeavours formally recognised, as this allows it to lead by example in a range of critical areas. Over the past 12 months, peak bodies have highlighted Council's work in a range of categories as highlighted here.

## Awards highlights

Yarra's ongoing efforts to transform disused urban spaces into 'pocket parks' were celebrated with two awards this year, the **Parks and Leisure Australia – Open Space Planning Award** and the **Victorian Landscape Architecture Awards – Excellence in Planning Award**.

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Council received the **LGPro – Outstanding Program Award** in recognition of Yarra Space, a trailblazing initiative designed to engage and support rooming house tenants.

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Yarra was the official social hub for the 2014 International AIDS Conference. Council worked with local bars, clubs and restaurants to provide visitors with a means to network and socialise. Council received a **Living Positive Victoria – Positive Supporter Award** in recognition of this initiative.

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This **Australian Institute of Landscape Architecture – Research and Communication Award** recognised success of the *Growing Green Guide*. Produced by Yarra in collaboration with other inner-Melbourne councils, this publication provides guidance to anyone looking to construct environmentally friendly walls, rooves or facades.

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Over the past two years, Council has employed an innovative mix of engagement techniques to enhance the workplace culture of Yarra. Council was pleased to receive the **Government Communications Australia – Best Internal Communications and Engagement Award** in recognition of this work.

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For the second year running, Council received the **Municipal Association of Victoria Annual Report Award** for Best Communication, reflecting its efforts to produce an engaging, accessible and transparent document.

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Council's Smith Street Dreaming program was singled out for a prestigious **Community HART (Helping Achieve Reconciliation Together) Award**. This musical triumph was produced in partnership with the local Aboriginal community, the Neighbourhood Justice Centre, Victoria Police, Smith Street traders and community members.

# RECOGNISING YARRA'S ACHIEVERS

Every year, through its Australia Day Awards, International Women's Day Inspirational Women of Yarra Award, and Sustainability Awards, Council celebrates the enormous contributions that local people and organisations make that enrich and strengthen our community. These awards allowed Council to share some inspiring stories and acknowledge the passion and commitment of Yarra's true achievers. Information about each of the award winners is displayed in Yarra's public libraries.

## Yarra congratulates its Australia Day Award winners

### 1 **Citizen of the Year – David Langdon**

Best known for his role as president of the Richmond and Burnley Historical Society, David has spent decades volunteering for local causes.

### 2 **Young Citizen of the Year – Wilson Poni**

Wilson united young people from the Richmond, Fitzroy and Collingwood housing estates, and assisted with a range of Council's youth programs.

### 3 **Community Event of the Year – Smith Street Dreaming**

A musical celebration of Aboriginal culture, Smith Street Dreaming was a major highlight of this year's Leaps and Bounds Music Festival.

### 4 **Community Service of the Year – East West Link Campaigners**

The State Government's decision to abandon the East West Link was a big win for the community groups and individuals who campaigned against the project, including through Council's own Trains Not Toll Roads initiative.

## International Women's Day Award

### 5 **Inspirational Women of Yarra Award – Cam Nguyen**

A founding member of the Australian Vietnamese Women's Association, Cam has supported vulnerable members of the Yarra community for 30 years.

## Yarra Sustainability Awards

### 6 **Innovative community efforts towards environmental sustainability**

The sixth annual Yarra Sustainability Awards celebrated innovative community efforts towards environmental sustainability. This year's winners included:

- Blick Creative (Sustainable Business Award)
- Bridge Road Early Learning Centre (Educational Services Award)
- Out Doors Inc (Community Action Award)
- Cardno (Building Design and Development Award)
- Beth Cameron (Local Hero Award)
- Glenda Lindsay (Frank Fisher Award)
- 3000acres (People's Choice Award).





1



2



5



6

# ANNUAL GRANTS

Grants are provided to individuals and community organisations to run activities that help to address local issues, increase community connectedness and improve the general wellbeing of residents.

In 2014-15 Council committed \$2.12 million in grants to 260 projects. The diversity of these projects across the different grant categories is illustrated in the table below.

The Live Music Venue Grant was a new commitment by Council for 2014-15. The grant provided funds to live music venues to assist them to deal with issues related to noise complaints.

In addition to the annual grants, Council provided \$103,000 in subsidies to 77 not-for-profit organisations to use Yarra's town halls.

## Grants highlights 2014-15

Grants program	Total funds allocated to the program	Total number of projects approved
<b>Annual Grants</b> (Art and Culture)	\$206,000	30
<b>Annual Grants</b> (Community Development)	\$293,000	71
<b>Annual Grants</b> (Family, Children and Youth)	\$160,000	22
<b>Annual Grants</b> (Environment)	\$50,000	11
<b>Annual Grants</b> (Sport and Recreation)	\$55,000	20
<b>Annual Grants</b> (Community Housing)	\$51,000	2
Community Partnerships	\$596,000	14
Creative Yarra	\$170,000	9
Investing in Community	\$280,000	11
Richmond and Collingwood Youth Project grants	\$174,000	1
Small Project Grants	\$65,000	62
Live Music Venue Grants	\$20,000	7
<b>Totals</b>	<b>\$2,120,000</b>	<b>260,260</b>



View more information on Council's **Grants Programs**

## An example of a successful applicant from each program

Artist Konstantin Dimopoulos received \$10,000 for his project *The Purple Rain*, a social art installation at Australian Catholic University's St Mary of the Cross Square. Hundreds of purple dots were placed as a metaphor for the increasing number of people becoming homeless.

SisterWorks Salon received \$15,000 in the Social Enterprise category to establish a retail space where asylum-seeker, refugee and migrant women can sell products (e.g. handicrafts, homemade snacks) and services (e.g. traditional crafts classes) while gaining work experience, developing career options and improving their English skills.

Save the Children Australia received \$10,000 to run the African Kids Reading Club which provides after school learning sessions for CALD primary school children four afternoons per week. Volunteer tutors supported children with literacy and numeracy development and provided mentoring to improve confidence and self-esteem.

The Yarra Riverkeeper Association received \$3,500 to host a series of educational talks and events for schools and community groups describing the river's fascinating history, rich ecology and wildlife.

The Alphington Bowls Club received \$3,000 for their Access All Abilities Lawn Bowls Program and Family Day which provides an opportunity for people with varying abilities to access the sport of lawn bowls in a safe and inclusive environment.

Yarra Community Housing received \$9,000 to build on the success of its partnership with the City of Yarra to deliver the Healthy Living Program for tenants living in rooming houses. The program aims to improve the health and wellbeing of rooming house tenants.

North Yarra Community Health received \$50,000 to appoint a Billabong Coordinator to run a multi-agency, multi-disciplinary, outreach program which targets marginalised Aboriginal people in Yarra, providing healthy meals and a range of services.

The Village Festival at Edinburgh Gardens received \$18,000 to continue this unique celebration of the richness of the local arts community. Emerging artists and community participants take part in the creative festival which transforms the park for four days in October/November each year.

St Mary's House of Welcome received \$45,000 to provide opportunities for disadvantaged people to establish and develop new support networks through social and therapeutic groups. A safe space is created for social interactions and for relationships to develop over time, with the support of skilled and professional staff.

Victorian YMCA received \$174,000 to run Project Y, a program designed to engage with disengaged children at the Richmond and Collingwood housing estates. The program provides activities, leadership and mentoring support.

The Council to Homeless Persons Victoria received \$1,000 to produce the November 2015 edition of *Parity*, which examines and discusses the issues confronting homeless asylum seekers.

Bakehouse Studios received \$5,000 to install double doors on all of its external rehearsal rooms, creating airlocks and minimising noise emissions to neighbouring properties.

Council worked with Practical Ecology staff to catalogue flora and fauna at Merri Creek and help preserve Yarra's cherished biodiversity.



# OUR SUSTAINABLE FUTURE

As evidenced by its recent accreditation as a One Planet Council, Yarra is among Australia's leading sustainable cities. Council takes its mandate for environmental leadership from a passionate, active and engaged community which expects strong action, advocacy and innovation from Council in meeting the urban sustainability challenges that face the inner city.

Yarra is committed to a wide range of activities, including: greenhouse gas mitigation, integrated water management, sustainable transport, waste minimisation and urban agriculture.

## Sustainability snapshot 2014-15

### Major achievements

- Became Australia's first One Planet Council.
- Finalist in the 2014 Banksia Sustainability Awards.
- Adopted Urban Agriculture and Waste and Resource Recovery Strategies.
- Commenced a Biodiversity Health Survey.
- Introduced Yarra's first separate 'Copenhagen' style bicycle lane on Wellington Street.
- Provided ongoing funding to the Yarra Energy Foundation.
- Delivered the In Your Patch Program.
- Celebrated the 2015 Annual Yarra Sustainability Awards on World Environment Day.
- Completed the installation phase of Council's Energy Performance Contract.

### Challenges

- Climate policy uncertainty at other levels of government.
- Continuing to drive down energy, water and waste consumption while enhancing service levels.

### Looking ahead to 2015-16

- Completion of the measurement and verification phase of the energy performance contract.
- Continuation of *Food Know How* Program to Yarra and expansion into four new Council areas.
- Collection and analysis of data relating to Yarra's tree stock to inform development of the Urban Forest Strategy and completion of the Biodiversity Health Survey.

## Sustainability highlights from 2014-15

### Australia's first One Planet Council

In August 2014, and after more than 12 months of research, Yarra's collective efforts spanning over more than a decade culminated in national certification as a One Planet City. Yarra is the first Australian local government council, and only the third worldwide, to achieve this status. Yarra attained an overall score of 82% and an 'International Leadership' rating (the highest possible certification).

The One Planet Council program is an internationally recognised benchmark for exemplars of sustainable living, and provides a common language for local government to efficiently and effectively address sustainability issues, at both corporate and community levels.

### Leading the way to a low carbon future

One of Yarra's key commitments is to provide leadership in carbon management practices. Yarra has demonstrated its leadership in this space in 2014-15, successfully maintaining its carbon neutral status.

Yarra further decreased greenhouse emissions to 34.9%, a figure that is leading the local government sector, and increased our energy creation from localised low carbon sources to 25%. Real carbon emissions were reduced by 7.57% over the past year.

The completion of Council's Energy Performance Contract, a \$3.4 million project consisting of 83 energy conservation actions across 18 buildings, contributed greatly to Yarra's emission reduction this financial year.

### Copenhagen comes to Collingwood

Yarra constructed its first Copenhagen-style bicycle lanes in Collingwood, providing a safer and better-connected journey for cyclists. The lanes were built on Wellington Street, from Gipps Street to Victoria Parade, and are fully separated from traffic via raised concrete islands on both sides, as well as a lane of parked cars on the east side of Wellington Street. Separating vehicle and bicycle traffic helps to make cyclists feel safer and more confident on the road, and encourages more people to cycle. The project is part of a broader strategy to improve the connectivity, comfort, attractiveness and safety of cycling infrastructure across Yarra.



Ensuing Yarra's streets and laneways remain free from dumped rubbish.



The Food Know How bike hits the road to share tips and resources about reducing food waste.

### Sharing Yarra's story on the world stage

Yarra was invited to share its leading-edge sustainability story on the global stage on two occasions throughout the year.

In September 2014, Council officers spoke at the International Solid Waste Association (ISWA) World Congress in Brazil. ISWA is considered one of the most important congresses in the field of waste management. Yarra presented on the outcomes of its *Food Know How* program.

In April 2015, Mayor Vlahogiannis presented at the International Council for Local Environmental Initiatives (ICLEI) World Conference in Seoul, South Korea, on Yarra's successful sustainability story. This provided Yarra with the opportunity to share its achievements and experiences with local government authorities globally.



Read more about Council's **Environment Strategy 2013-17**

Fun and fitness at the Richmond Recreation Centre.

**Supporting local action**

In 2014, Council supported the implementation of the *In Your Patch: Local Sustainability in Action* nine-month program. Yarra provided seed funding and intensive support for the launch of six new projects. Some of the project outcomes included: a community-led solar bulk-buy program that resulted in more than 220kW of solar installed on Yarra roofs; the donation of a 10kW system to a Yarra community organisation; and a compost hub and sustainability-focused lending library in Alphington.

**New strategic directions for waste and urban agriculture**

Yarra developed two key documents on waste management and urban agriculture. In late 2014 Council endorsed Yarra's *Waste and Resource Recovery Strategy* to guide waste and recycling services and waste education programs over the next four years. This strategy is also aiming to redefine waste as a valuable resource.

The *Urban Agriculture Strategy* was adopted in 2014 and, for the first time, provides a strategic direction for food production and sharing within Yarra's urban context. It also guides education activities and provides relationship-building opportunities between Council and the community.

**Sustainable and active transport promotion in schools**

Students from five Yarra schools were engaged by Council in sustainable and active transport. Council engaged 73 classes and more than 1,500 students and their families through its Walk or Wheel Once a Week (WOW) Program, as well as through its support for VicHealth Walk2School Month and Bicycle Victoria Ride2School Day.

Council also implemented a lasting legacy in the *Tracks to School* initiative, which highlighted the adventure of walking/riding to school by displaying a network of animal prints leading to three schools in Yarra.

**Creating greater energy independence**

Council's overall energy supplies from localised, low-carbon sources increased to 25% due to a combination of reduced energy use, and a significant increase in the number of installations such as solar PV during the reporting year.

Major installations that contributed to this great result included: a 70kW solar PV system on top of Richmond Town Hall; and a 65kW cogeneration system for Richmond Recreation Centre, providing electricity and hot water needs for the site.



# RECONCILIATION

Council works in partnership with the Traditional Owners and other Aboriginal people to ensure that the true history of the 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.

Yarra has been 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.

## A policy of respect

Council has a policy that a Statement of Recognition of Wurundjeri Land is read aloud at the start of all Council meetings and functions (including internal events). This acknowledges the role Aboriginal people have played and continue to play in the Yarra community.

## Award-winning collaboration

Council won the 2015 Community HART Award for the Smith Street Dreaming Festival which is a collaboration between Council, the Aboriginal community, the Neighbourhood Justice Centre, Victoria Police, Smith Street traders and community members.



## Planning for success

This year Council adopted the Aboriginal Partnerships Plan 2015-18. This document will focus the organisation's activities around five priority areas: community connection; culture; employment; events; and advocacy and responsiveness.

## Listening and learning

The Aboriginal Advisory Group is the Aboriginal community's official voice to Council, and allows Council to receive detailed feedback from Aboriginal stakeholders on critical issues, ensuring that Yarra's programs are respectful and supportive.

## Funding programs that service the Aboriginal community

Council continued to fund a suite of Aboriginal programs that address isolation, health and wellbeing, connection to culture and provide pathways to housing, health and legal services, training and other opportunities.

## Working with the experts

Council employs a Wurundjeri Elder to oversee Yarra's work with the Aboriginal community and is the first local government council located in Wurundjeri Country to take this initiative.

## Promoting Aboriginal culture

Council continues to promote the history and culture of the Traditional Owners through its Aboriginal History of Yarra website, *Welcome to Wurundjeri Country* book and Celebrating Aboriginal Culture on the Gertrude Street Facebook page.



Learn about the  
**Aboriginal History**  
of Yarra

# GOVERNANCE

This section provides details about Council’s decision-making processes and its commitment to the principles of transparency, accountability and impartiality. It also contains information about Yarra’s Councillors and their activities.

## The elected Council

### Role of local government

While councils are responsible for ‘rates, roads and rubbish’ as core responsibilities, the *Local Government Act 1989* provides a much broader definition of the sector’s roles and obligations. The Act states that a Council is ‘elected to provide leadership for the good governance of the municipal district and the local community.’

The Act then outlines six key roles:

- Acting as a representative government by taking into account the diverse needs of the local community in decision-making.
- Providing leadership by establishing strategic objectives and monitoring their achievement.
- Maintaining the viability of the Council by ensuring that resources are managed in a responsible and accountable manner.
- Advocating the interests of the local community to other communities and governments.
- Acting as a responsible partner in government by taking into account the needs of other communities.
- Fostering community cohesion and encouraging active participation in civic life.

- Langridge Ward
- Melba Ward
- Nicholls Ward

## Wards

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

**Langridge Ward** incorporates Abbotsford and parts of Alphington, Clifton Hill, Collingwood, Fairfield, Fitzroy and Richmond. It 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 and Cremorne, as well as most of 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 (Mayor).

**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 for a four-year term.

### Langridge Ward Councillors



#### Cr Geoff Barbour

Served on Council since February 2008

##### Priority statement

'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 work with the State Government to extend the Melbourne Bike Share scheme into Yarra City's area.'

##### Internal memberships

Cr Barbour was a member of Council's Arts Advisory Committee, Audit Committee, Australia Day Awards Committee, Business Advisory Group, Early Years Reference Group, Heritage Advisory Committee, Performance Review Sub Committee and Yarra Sustainability Awards Panel.

##### Delegations

Cr Barbour was Council's delegate to Metropolitan (Local Government) Waste Management Forum and Victorian Local Governance Association.

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



#### Cr Stephen Jolly

Served on Council since November 2004

##### Priority statement

'Council should match every increase in the number of new homes with an increase in social services such as 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 was a member of Council's Aboriginal Advisory Group, Community Gardens Advisory Committee, Performance Review Sub Committee and Yarra Libraries Advisory Committee.

##### Delegations

Cr Jolly was Council's delegate to Collingwood Children's Farm Committee of Management, Doncaster Rail Local Government Group and Road Safety Action Group Inner Melbourne.

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



#### Cr Amanda Stone

Served on Council since November 2008

##### Priority statement

'Yarra leads the way on climate change adaptation at a local level. 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, diverse and creative community who provide valuable insights to determine the future shape and function of our city.'

##### Internal memberships

Cr Stone was a member of Council's Aboriginal Advisory Group, Active Ageing Advisory Committee, Disability Advisory Committee, Early Years Reference Group, East West Link Working Group, Environment Advisory Committee, Performance Review Sub Committee, Yarra Sustainability Awards Panel and Youth Advisory Committee.

##### Delegations

Cr Stone was Council's delegate to Friends of Baucau.

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

## Melba Ward Councillors



### Cr Misha Coleman

Served on Council since October 2012

#### Priority statement

'I'm proud that our research and advocacy has resulted in the State Government's commitment to providing a new secondary school in Richmond. Great care will be needed to ensure this process considers the impacts on Citizens Park and other schools in the area. I'm so glad that we could meet some of the demand for community garden initiatives through our Urban Agriculture Program, but we're still not supplying enough so I hope we can provide more in the future. I'm also proud of our continuing efforts in filling the missing links in Yarra's bicycle infrastructure, and working with businesses on Bridge Road and other shopping strips to enhance the liveability and viability of these 'high' streets.'

#### Internal memberships

Cr Coleman was a member of Council's Audit Committee, Australia Day Awards Committee, Bicycle Advisory Committee, Health Plan Advisory Committee, Performance Review Sub Committee and Yarra Sustainability Awards Panel.

#### Delegations

Cr Coleman was Council's delegate to Australian Local Government Women's Association, Collingwood Children's Farm Management Committee and Metropolitan (Local Government) Waste Management Forum.

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



### Cr Simon Huggins

Served on Council since October 2012

#### Priority statement

'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 was a member of Council's Arts Advisory Committee, Business Advisory Group, Health Plan Advisory Committee, Performance Review Sub Committee, Yarra Sustainability Awards Panel, and Youth Advisory Committee.

#### Delegations

NA

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



### Cr Phillip Vlahogiannis

Served on Council since October 2012 and elected as Mayor in November 2014

#### Priority statement

'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 was a member of Council's Aboriginal Advisory Group, Audit Committee, Australia Day Awards Committee, Business Advisory Group, Metropolitan Transport Forum, Performance Review Sub Committee, Yarra Libraries Advisory Committee, Yarra Sustainability Awards Panel and Youth Advisory Committee.

#### Delegations

Cr Vlahogiannis was Council's delegate to Inner Melbourne Action Plan Implementation Committee, Inner South Metropolitan Mayors' Forum and Melbourne Northern Metropolitan Mayors and CEOs Forum.

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

## Nicholls Ward Councillors



### Cr Roberto Colanzi

Served on Council since October 2012

#### Priority statement

'I expect 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 was a member of Council's Audit Committee, Business Advisory Group, Metropolitan (Local Government) Waste Management Forum, North Fitzroy Community Hub Community Design Reference Group, Performance Review Sub Committee and Yarra Sustainability Awards Panel.

#### Delegations

Cr Colanzi was Council's delegate to Metropolitan Transport Forum, 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

Served on Council since March 2002. Term as Mayor concluded in November 2014

#### Priority statement

'Councils should enhance community through safe streets, open spaces, libraries, 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, which can best alleviate urban congestion and support economic efficiency of travel, social equity, and environmental sustainability.'

#### Internal memberships

Cr Fristacky was a member of Council's Active Ageing Advisory Committee, Audit Committee, Bicycle Advisory Committee, Disability Advisory Committee, Early Years Reference Group, North Fitzroy Community Hub Community Design Reference Group, Performance Review Sub Committee, Public Transport Advocacy Committee, Yarra Libraries Advisory Committee, and Yarra Sustainability Awards Panel.

#### Delegations

Cr Fristacky was Council's delegate to the Doncaster Rail Local Government Group, Inner Melbourne Action Plan Implementation Committee, Inner South Metropolitan Mayors Forum, 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

Served on Council since November 2008

#### Priority statement

'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 City Council is making a difference. We became the first Australian local government to achieve national certification against the One Planet Council standard, 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 was a member of Council's Bicycle Advisory Committee, Community Gardens Advisory Committee, Health Plan Advisory Committee, Heritage Advisory Committee, North Fitzroy Community Hub Community Design Reference Group, Performance Review Sub Committee and Yarra Sustainability Awards Panel.

#### Delegations

Cr Gaylard was Council's delegate to Doncaster Rail Local Government Group, Northern Alliance for Greenhouse Action, Road Safety Action Group Inner Melbourne and Yarra Energy Foundation.

**T** 9205 5055  
**M** 0448 586 884  
**E** Sam.Gaylard@yarracity.vic.gov.au

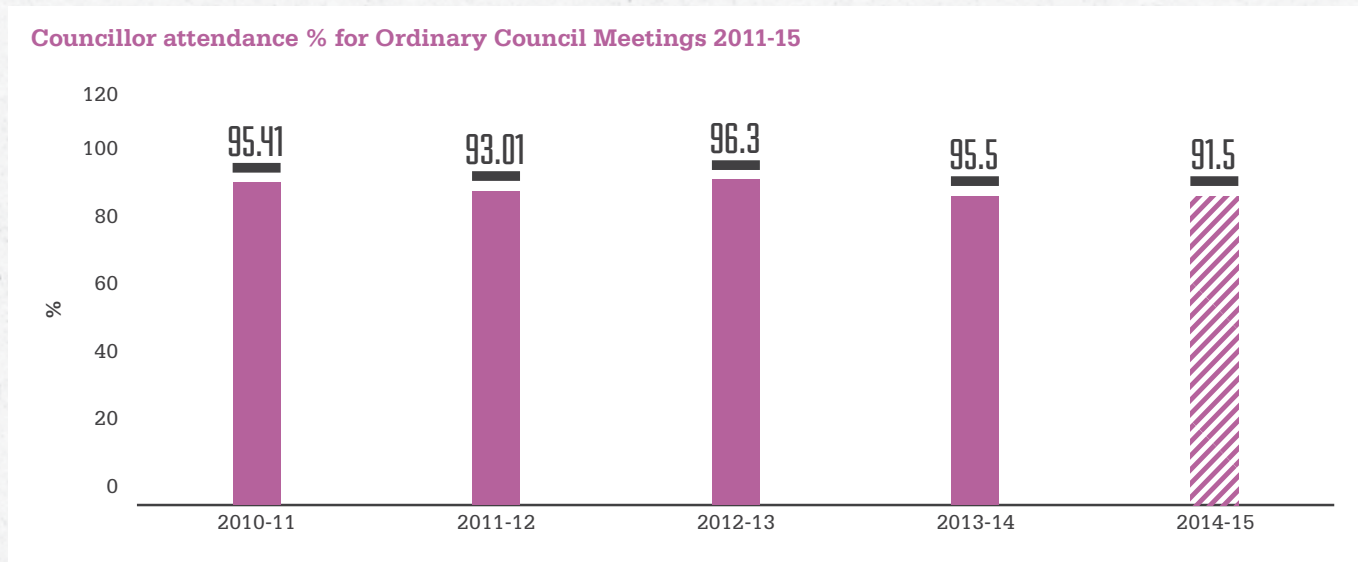
## Meeting structure

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.

## Councillor meeting attendance

On average, each Yarra Councillor participated in 92% of the Ordinary Council Meetings held in 2014-15, a continuation of the strong attendance statistics recorded in previous years.



### Councillor Meeting Attendance in 2014-15

Councillor	Ordinary Council Meetings	Special Council Meetings	Internal Development Approvals Committee
	<b>21</b>	<b>6</b>	<b>23<sup>1</sup></b>
Cr Barbour	21	5	9 rostered / 10 attended <sup>2</sup>
Cr Colanzi	19	5	6 rostered / 7 attended
Cr Coleman	18	4	9 rostered/ 7 attended
Cr Fristacky	19	5	9 rostered/ 8 attended
Cr Gaylard	19	4	7 rostered/ 7 attended
Cr Huggins	19	3	8 rostered/ 7 attended
Cr Jolly	18	3	7 rostered/ 7 attended
Cr Stone	19	6	7 rostered/ 6 attended
Cr Vlahogiannis	21	6	7 rostered/ 8 attended

<sup>1</sup> Three Councillors at a time are rostered onto the Internal Development Approvals Committee

<sup>2</sup> Councillors occasionally serve as substitutes on the Internal Development Approvals Committee

## 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 \$72,834 plus 9.5% (being the equivalent of the Superannuation Guarantee Levy) for a total of \$79,753 per annum. Other Councillors receive \$23,539 plus 9.5% (being the equivalent of the Superannuation Guarantee Levy) for a total of \$25,775 per annum.

## Expenses

The *Local Government Act 1989* provides that the Mayor and Councillors are provided with appropriate tools and support to enable them to properly undertake their statutory obligations. The extent of support is generally recommended by Local Government Victoria.

There are very substantial time commitments required of Councillors in order for them to properly represent their constituents and perform their significant legal responsibilities, often requiring travel and late hours. Therefore the provision of efficient communications equipment, reimbursement of official travel and telephone expenses and, if applicable, childcare expenses are generally provided by municipalities across Victoria in order to assist Councillors to maximise their responsibilities. Councillor expenses in 2014-15 amounted to \$90,119, up from \$76,227 in the previous reporting period.

## Relationship with staff

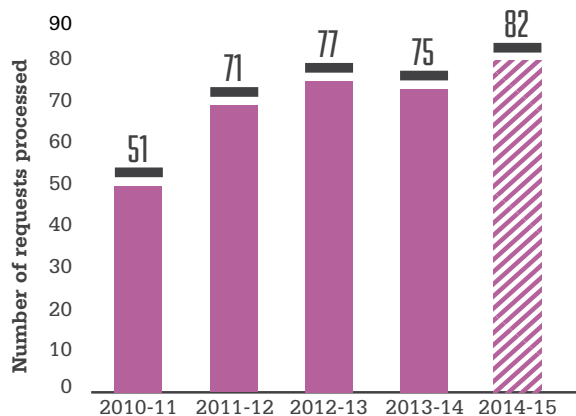
As a collective, Councillors appoint and instruct the Chief Executive Officer who, in turn, is responsible for implementing resolutions of Council and running the day-to-day affairs of the organisation. Individual Councillors cannot instruct staff members to undertake specific duties. Community members 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 and resolution.

There were 1,583 requests in 2014-15, a slight increase on the 1,429 in 2013-14.

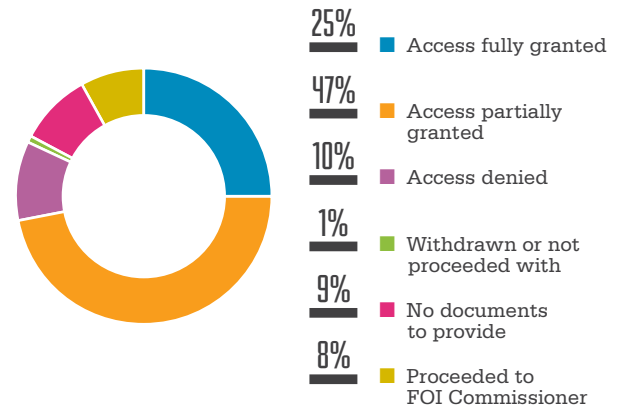
## Freedom of Information

Council is committed to making a wide range of policy, reports, data, research and other documents available to residents without the need to lodge a formal request under the *Freedom of Information Act 1982*. Where legal restrictions on Council mean that applications are required, Council strives to provide all information to which applicants are entitled, while preserving the privacy of third parties. During 2014-15, Council received a record number of 82 Freedom of Information applications, a 10% increase on the previous year. While the *Freedom of Information Act 1982* provides Council with 45 days to respond, we were able to respond to requests in an average of 14 days.

Freedom of Information requests 2011-15



Freedom of Information application outcomes 2014-15



About 46% of Yarra residents walk, cycle or catch public transport to work (more than double the Greater Melbourne average).





## 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. Council's Register of Public Documents includes the following information:

- 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

Enquiries regarding the Register of Public Documents should be made to Council's Governance Support Unit, which is located at the Richmond Town Hall.

## Protected disclosures

Council employees have the right to report alleged unethical practices within their organisation without fear of repercussion. Reports of this kind are treated in accordance with Council's Protected Disclosures Policy, which is available from Council's website or the Governance Support Unit at Richmond Town Hall.

There were no disclosures notified to the Independent Broad Based Anti-corruption Commission under section 21(2) of the *Protected Disclosures Act 2012* during 2014-15.

For further details, please contact Council's Protected Disclosure Coordinator, Ivan Gilbert on 9205 5110 or at [ivan.gilbert@yarracity.vic.gov.au](mailto:ivan.gilbert@yarracity.vic.gov.au)

## 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

Victorian residents are protected from unlawful publication and/or distribution of their personal details and health information by state legislation. Council is required to, and does maintain, an Information Privacy Policy, which can be found on Council's website.

For further details, please contact Council's Privacy Officer, Ivan Gilbert on 9205 5110 or at [ivan.gilbert@yarracity.vic.gov.au](mailto:ivan.gilbert@yarracity.vic.gov.au)

## Local Laws

Council has five Local Laws in place under the *Local Government Act 1989* and all are accessible on Council's website.

Local Laws have a lifespan of no more than 10 years before they are required to be reviewed. Council can take action to review, alter, amend or revoke a Local Law, at any time before the 10 years has expired. A summary of these Local Laws follows.

### 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

## Governance and Management Checklist

Council is required to publish an audited Governance and Management Checklist as part of its Annual Report. Please refer to pages 186 to 191 for details.



Learning about ways to help the environment at the award-winning Bridge Road Early Learning Centre.

## Audit Committee

During 2014-15, Council's Audit Committee comprised three independent experts and two Councillors, including the Mayor.

The Audit Committee provided independent assurance and assistance to Council and its Chief Executive Officer on Council's risk, control and compliance framework, as well as its internal governance and external accountability responsibilities.

The work of the Audit Committee provided the organisation with the highest standards of oversight and risk management with regard to the resilience and sustainability of its operations, services and finances.

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

- Council's Strategic Risk Profile and Strategic Risk Register
- HACC Contract with Southern Cross Care
- Parking Management Strategy
- Project Management Capability
- Long Term Financial Sustainability
- IT Controls, Agreements and Licenses
- Council's Annual Financial Statements and Performance Statements
- External audits and reports conducted by the Victorian Auditor-General's Office

### Audit Committee members

Name	Role	Qualification	Member since	2014-15 attendance
Mr Robert Yeo	Independent member (Chairperson)	CA, FA	2005	5 rostered 5 attended
Dr John Purcell	Independent member	B. Ec, B. Bus. Grad Cert Fraud invest, MBA, PhD, FCPA	2012	5 rostered 4 attended
Mr Michael Said	Independent member	CPA, RCA	2009	5 rostered 5 attended
Cr Roberto Colanzi	Internal member	Councillor	2013	5 rostered 3 attended
Cr Jackie Fristacky <sup>1</sup>	Internal member	Councillor	2012	2 rostered 1 attended
Cr Phillip Vlahogiannis <sup>1</sup>	Internal member	Councillor	2014	3 rostered 3 attended

<sup>1</sup>Cr Vlahogiannis replaced Cr Fristacky on the Audit Committee in November 2014 when he became Mayor

## Risk Management Panel

Yarra's Director of Corporate and Financial Services chaired monthly meetings of the Risk Management Panel, which comprised Council's Executive Team and Risk and Audit Advisor.

The Panel's responsibilities included reviewing the appropriateness and effectiveness of Council's risk management systems and controls, considering the implications of emerging risks and ensuring Council has effective business continuity plans in place.

The Panel continued to focus in 2014-15 on the management of emerging risks, whether they were financial, strategic, operational, or reputational in nature, and the identification of areas in which the Panel needed to obtain more information and/or reduce exposure to such risks.

## Other disclosures

Item	Measures taken
<p><b>Disability Action Plan</b>  <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>Council's Access and Inclusion Plan 2014-17 reached its second year of implementation and has already achieved an overall completion rate of 75%. Out of 42 actions in the Plan, 23 actions have been fully completed, four actions are postponed for operational reasons, and the remaining 15 actions are in progress. Eight actions were scheduled for 2014-15. Five of these have been completed and another two have commenced.</p> <p>Highlights this year included:</p> <ul style="list-style-type: none"> <li>• Changing Place facility included in the design of the North Richmond Community Hub to enable full community participation of people who require a hoist and an adjustable adult changing bench when accessing the facility's toilet.</li> <li>• Funding allocated for two paid professional Internships to tertiary students with a disability.</li> <li>• Training on disability awareness and recruitment of applicants with disability was provided to assist managers in their responsibility for hiring staff.</li> </ul>
<p><b>Carer support</b>  <i>Under section 12 of the Carers Recognition Act 2012, Council is required to provide information on its recognition and support of carers in its Annual Report.</i></p>	<p>Yarra has continued to develop its services and policies to support carer relationships. During 2014-15 this included:</p> <ul style="list-style-type: none"> <li>• Continuing to expand connections with child disability specialists to ensure that Council's respite services to support parent carers of a child or children with a disability are well-informed and meet high Occupational Health and Safety standards.</li> <li>• Realigning Council's assessment for Planned Activity Group Day program participants with Active Service Model goal-setting in order to enhance their independence in achieving their goals, and thereby supporting their carers.</li> <li>• Expanding Council's carer leave entitlements for staff to cover Domestic Violence leave.</li> </ul>
<p><b>Domestic Animal Management Plan</b>  <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 2014-15, Council continued to fulfil its commitments as outlined in the Domestic Animal Management Plan by:</p> <ul style="list-style-type: none"> <li>• Publishing regular information on Council's website in relation to responsible pet ownership and owner responsibilities.</li> <li>• Committing to a regular training program for authorised officers in relation to animal handling and any legislative updates.</li> <li>• Conducting regular training in relation to best practice and process improvement.</li> <li>• Offering and promoting discounted registration fees as per the <i>Domestic Animals Act 1994</i>.</li> <li>• Conducting regular proactive park patrols with a view to educated responsible pet ownership.</li> <li>• Collecting and reuniting stray domestic animals with their owners achieving a 73% reclaim rate.</li> <li>• Conducting ongoing review of the Domestic Animal Management Plan to address any amendments that may be required.</li> <li>• Protecting animal welfare.</li> <li>• Undertaking regular audits of registered domestic animal businesses.</li> <li>• Auditing and updating the Victorian Declared Dog Registry.</li> <li>• Carrying out regular inspections of declared dangerous, menacing and restricted breed dogs as required.</li> </ul>

The Collingwood Basketball Association's Access All Abilities program thrives with the support of Council.



## Inner Melbourne Action Plan Implementation Committee

This committee has delegated powers, duties and functions directly relating to, or ancillary to, overseeing implementation of the Inner Melbourne Action Plan (IMAP). The Special Committee is established under section 86 of the Local Government Act 1989 and is made up of representatives from the Cities of Melbourne, Port Phillip, Stonnington, Yarra and the Maribyrnong City Council. The Committee meets quarterly with governance and administration support provided by the IMAP Executive Officer based at the City of Stonnington. See page 64 for details on the achievements of IMAP.

## Council's Advisory Committees and Working Groups

Committee	Councillor delegates	
	Jul-Nov 2014	Dec 2014 - Jun 2015
The <b>Aboriginal Advisory Group</b> facilitates consultation with the local Aboriginal community on issues such as culture, health, housing, employment and social justice.	Cr Jolly Cr Stone	Cr Stone Cr Vlahogiannis
The <b>Active Ageing Advisory Committee</b> promotes consideration of senior citizens' needs in Council's core planning.	Cr Stone Cr Fristacky	Cr Stone Cr Fristacky
The <b>Yarra Arts Advisory Committee</b> provides input on the development of art policies, the allocation of community grants and the management of Council's collection.	Cr Huggins Cr Barbour	Cr Huggins Cr Barbour
The <b>Audit Committee</b> provides independent assurance and assistance to Council in relation to its risk, control and compliance framework, financial management and reporting responsibilities.	Cr Fristacky Cr Colanzi	Cr Vlahogiannis Cr Coleman Cr Barbour
The <b>Bicycle Advisory Committee</b> encourages bicycle use and provides feedback on cycling programs and proposals.	Cr Coleman Cr Gaylard	Cr Gaylard Cr Fristacky
The <b>Business Advisory Group</b> works to boost the profile of Council's business community and provides advice on the creation of related policies and programs.	Cr Barbour Cr Colanzi Cr Huggins Cr Vlahogiannis	Cr Colanzi Cr Vlahogiannis Cr Huggins
The <b>Community Gardens Advisory Committee</b> advises Council on the development of community gardens.	Cr Gaylard	Cr Gaylard Cr Jolly
The <b>Disability Advisory Committee</b> promotes integration of principles supporting people with disabilities into Council's core business.	Cr Fristacky Cr Stone	Cr Fristacky Cr Stone
The <b>Environment Advisory Committee</b> assists Council in its pursuit of sustainability outcomes in its own operations as well as in the broader community.	Cr Stone	Cr Stone
The <b>Early Years Reference Group</b> comments on the development and delivery of policies and services relating to children and families.	Cr Stone	Cr Fristacky Cr Barbour Cr Stone

Committee	Councillor delegates	
	Jul-Nov 2014	Dec 2014 - Jun 2015
The new <b>East West Link Working Group (Consolidated)</b> is a consolidation of the former East West Link Working Group 1, East West Link Working Group 2 and the Public Transport Advocacy Campaign Steering Committee. It is responsible for reviewing matters relating to the proposed East West Link.	NA	Cr Stone
The <b>Health Plan Advisory Committee</b> oversees delivery of mental, physical and Aboriginal health strategies.	Cr Huggins Cr Barbour Cr Coleman	Cr Huggins Cr Gaylard
The <b>Heritage Advisory Committee</b> provides feedback on strategic heritage issues and promotes awareness of heritage resources and services.	Cr Gaylard Cr Barbour	Cr Barbour Cr Gaylard
The <b>North Fitzroy Community Hub Design Reference Group</b> informs the design of a facility incorporating a public library, maternal and child health centre and multicultural meeting place.	Cr Colanzi Cr Fristacky Cr Gaylard	Cr Fristacky Cr Gaylard Cr Colanzi
The <b>Performance Review Sub-Committee</b> conducts the annual remuneration and performance review of Council's Chief Executive Officer.	Cr Fristacky Cr Colanzi Cr Coleman Cr Vlahogiannis	Cr Barbour Cr Colanzi Cr Coleman Cr Fristacky Cr Gaylard Cr Huggins Cr Jolly Cr Stone Cr Vlahogiannis
The <b>Yarra Libraries Advisory Committee</b> issues feedback on library issues and contributes to the development of related programs, policies and service plans.	Cr Vlahogiannis Cr Fristacky	Cr Vlahogiannis Cr Jolly
The <b>Yarra Sustainability Awards Panel</b> assesses nominations for awards to celebrate and promote innovative community responses to environmental challenges.	Cr Barbour Cr Colanzi Cr Coleman Cr Fristacky Cr Gaylard Cr Huggins Cr Stone Cr Vlahogiannis	Cr Barbour Cr Colanzi Cr Coleman Cr Fristacky Cr Gaylard Cr Huggins Cr Stone Cr Vlahogiannis
The <b>Youth Advisory Committee</b> provides specialist advice on programs for young people and facilitates engagement with third party agencies.	Cr Stone Cr Huggins	Cr Stone Cr Vlahogiannis

## Representation on external bodies

Committee	Councillor delegates	
	Jul-Nov 2014	Dec 2014 - Jun 2015
The <b>Australian Local Government Women's Association</b> promotes participation of women in the local government sector.	Cr Coleman	Cr Coleman
The <b>Collingwood Children's Farm Management Committee</b> oversees the operation and development of one of Yarra's most cherished attractions.	Cr Jolly Cr Coleman (substitute)	Cr Coleman Cr Jolly (substitute)
The <b>Doncaster Rail Local Government Group</b> comprises six eastern councils working together to advocate for planning and construction of Doncaster Rail.	Cr Fristacky Cr Gaylard	Cr Gaylard Cr Jolly
The <b>Friends of Bacau</b> group promotes friendship and governance support with the district of Bacau in Timor-Leste.	Cr Stone Cr Colanzi (substitute)	Cr Stone Cr Fristacky (substitute)
The <b>Inner Melbourne Action Plan Implementation Committee</b> considers transport planning, residential growth and business development issues in the inner city region.	Cr Fristacky	Cr Vlahogiannis
The <b>Inner South Metropolitan Mayors Forum</b> is a partnership between Bayside, Glen Eira, Stonnington, Boroondara, Kingston, Port Phillip and Yarra councils.	Cr Fristacky	Cr Vlahogiannis
The <b>Melbourne Northern Metropolitan Mayors and CEOs Forum</b> studies and responds to matters of shared importance to its member councils.	Cr Fristacky	Cr Vlahogiannis
The <b>Metropolitan (Local Government) Waste Management Forum</b> facilitates environmental initiatives such as waste reduction and recycling across Metropolitan Melbourne.	Cr Colanzi Cr Coleman	Cr Barbour Cr Coleman
The <b>Metropolitan Transport Forum</b> , comprising 23 local councils, facilitates discussion and develops recommendations for socially and environmentally responsible transport initiatives.	Cr Fristacky Cr Vlahogiannis	Cr Fristacky Cr Colanzi (deputy)
The <b>Municipal Association of Victoria</b> provides advice to, and advocates for, the local government sector.	Cr Colanzi Cr Vlahogiannis (substitute)	Cr Fristacky Cr Colanzi (deputy)
The <b>Northern Alliance for Greenhouse Action</b> collaborates with governments, businesses and communities to respond to climate change.	Cr Gaylard	Cr Gaylard
The <b>Road Safety Action Group Inner Melbourne</b> generates and monitors initiatives promoting safe road use by motor vehicles, bicycles and pedestrians.	Cr Fristacky	Cr Gaylard Cr Jolly
The <b>Victorian Local Governance Association</b> provides leadership and advice to its member councils and promotes democratic governance principles.	Cr Barbour Cr Fristacky	Cr Barbour Cr Fristacky
The <b>Yarra Energy Foundation</b> devises and implements strategies, programs and partnerships in pursuit of a carbon neutral municipality.	Cr Colanzi Cr Gaylard	Cr Colanzi Cr Gaylard



## Community participation

The community can participate in Council business 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.

The Internal Development Approvals Committee 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. These meetings are announced periodically on Council's public website, as well as on posters and flyers.

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 each meeting. Printed copies are made available for inspection at the Richmond and Collingwood town halls, as well as at Yarra's five public libraries.

Community members can also ask to be sent agenda alerts by sending an email to [governancesupport@yarracity.vic.gov.au](mailto:governancesupport@yarracity.vic.gov.au) with the subject line 'Agenda Alert List'. Each alert contains a list of items scheduled for consideration at the meeting as well as links to the full agenda.



Council's annual National Tree Day event is a real family affair.

# LISTENING AND LEARNING

Listening to and learning from the community in Council decision-making is fundamental to the way Yarra City Council functions. Council's regular and meaningful engagement also strengthens the relationships between Council and the community it services.

Advice is sought regularly from community representatives via Council's consultative committees which connect staff, Councillors and community members. Council also runs specific consultation projects, as required, seeking widespread involvement from all community members who are either interested or impacted upon by the project.

In 2014-15, the community was consulted on more than 40 projects, including a significant number of open space proposals. Consultation techniques were creative and varied, from face-to-face engagement with kindergarten children about a new playground in Richmond to long-term onsite and online engagement for a proposed park in Abbotsford.

“Like the idea of somewhere for people to meet, socialise and play.”

“Concerned about the traffic impacts and reduced access to homes.”

“It's needed. This area is not well served by open space.”

## A new park for Abbotsford

With a growing population, comes a growing demand for more open space in Yarra. New medium and high density housing, particularly in former industrial areas like Abbotsford, often has little or no access to public open space. Council is investigating the possibility of creating a new park at the intersection of Charles and Mollison Streets, Abbotsford. Wide road reserves in this location could be converted to green open space. In 2014-15, stage one of the community consultation involved:

- An on-street community engagement session near the corner of Charles and Mollison streets (70+ responses).
- An online discussion forum (50+ unique comments).
- Written submissions (17 received).

Feedback indicated many community members liked the idea of a pocket park at Charles and Mollison streets, though some concerns were raised about potential negative impacts.



A temporary site makes it easier to appreciate the potential benefits and challenges of a new community park.

## Looking ahead to a Liveable Yarra

In 2014-15, Council designed a comprehensive community engagement process to inform revisions to the Yarra Planning Scheme. The project plan called for four people's panel sessions and 12 advisory committee workshops to be held in early 2015-16. The community feedback will be carefully analysed to ensure that the revised Yarra Planning Scheme empowers Council to manage competing demands and promote responsible development even as the city grows.

## Major consultations 2014-15

The following major consultations took place during 2014-15:

---

Brunswick Street and St George's Road bicycle corridor working group

---

Senior Ambassadors engagement program

---

Alphington former paper mill site development community consultation

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*In Your Patch* sustainability projects engagement

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Council Budget 2015-16 public submissions

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Libraries Learning Framework consultation

---

Graffiti Management Framework: policy and strategy consultation

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Urban Agriculture Strategy 2014-2018 development

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Guidelines for gardens in laneways – feedback

---

Options to managed shared use of Citizens Park

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Proposed new park for Abbotsford – Charles and Mollison streets intersection

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Barkly Gardens playground upgrade

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Rushall Reserve shared path proposal

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Future of Sailors and Soldiers Memorial Hall, Vere Street Collingwood

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Johnston Street Fiesta – festival location

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Public Art Policy update

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Events in public places policy development

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Johnston Street local area structure plan

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Future use of former Richmond Police Station

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Yarra Leisure non-users survey

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Yarra Libraries collection consultation

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Planning for future Yarra community survey

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Have your say by participating  
in Council's latest  
**Consultation Projects**

## Connect with us

Since its first foray into social media in 2012, Yarra City Council has embraced social media platforms to improve how it connects with the community.

It has nine social media accounts, including the flagship corporate Twitter account, Yarra Libraries and Yarra Leisure Twitter accounts, and a LinkedIn presence.

Council's corporate Twitter attracted almost 1,500 new followers in 2014-15, enjoying more than 3,300 followers at 30 June 2015.

This account is the first point of contact for many residents who seek a direct and immediate way to do business with Council. It has evolved into a dynamic channel for addressing a range of customer service enquiries, including organising bin collections, reporting illegally parked cars and alerting Council to safety issues, such as flooding and fallen trees.

Council continues to streamline its processes to ensure these enquiries are escalated within our existing Customer Service Framework.

In November 2014, Council formalised its customer service function on social media with the launch of its *Connect with Yarra* campaign. The campaign highlights options that customers can use to reach Council any time of the day, from any location.

*Connect with Yarra* was complemented with the launch of *Y-app*, Council's mobile app, in early 2015. *Y-app* allows community members to make customer service requests and stay up-to-date with Council news and events. The app, available on iPhone and Android, has been downloaded hundreds of times since its launch.



## Social media snapshots

### Supporting IDAHOT Day

<https://twitter.com/yarracouncil/status/599075265914908672>



**Reach:** 26,968

**Result:** reaffirming Council's acceptance and celebration of diversity and connecting Yarra with a worldwide movement.

### Protecting park users

<https://twitter.com/yarracouncil/status/550885876109025280>



**Reach:** 33,980

**Result:** connecting with the people of Yarra through social media to communicate critical safety information.

# CUSTOMER SATISFACTION

The 2014 Customer Service Survey results show improved satisfaction with Yarra City Council in the key areas of services and facilities, environmental sustainability and community engagement. While slightly down on last year's outcome of 7.10, Yarra's overall result of 6.78 bettered the 6.53 average for councils in metropolitan Melbourne.

The survey, conducted by independent consultants Metropolis Research on behalf of Council, is now in its

sixth year. It provides trend data and has been designed to measure community satisfaction of Council services and facilities as well as community sentiment on additional issues of concern in the municipality.

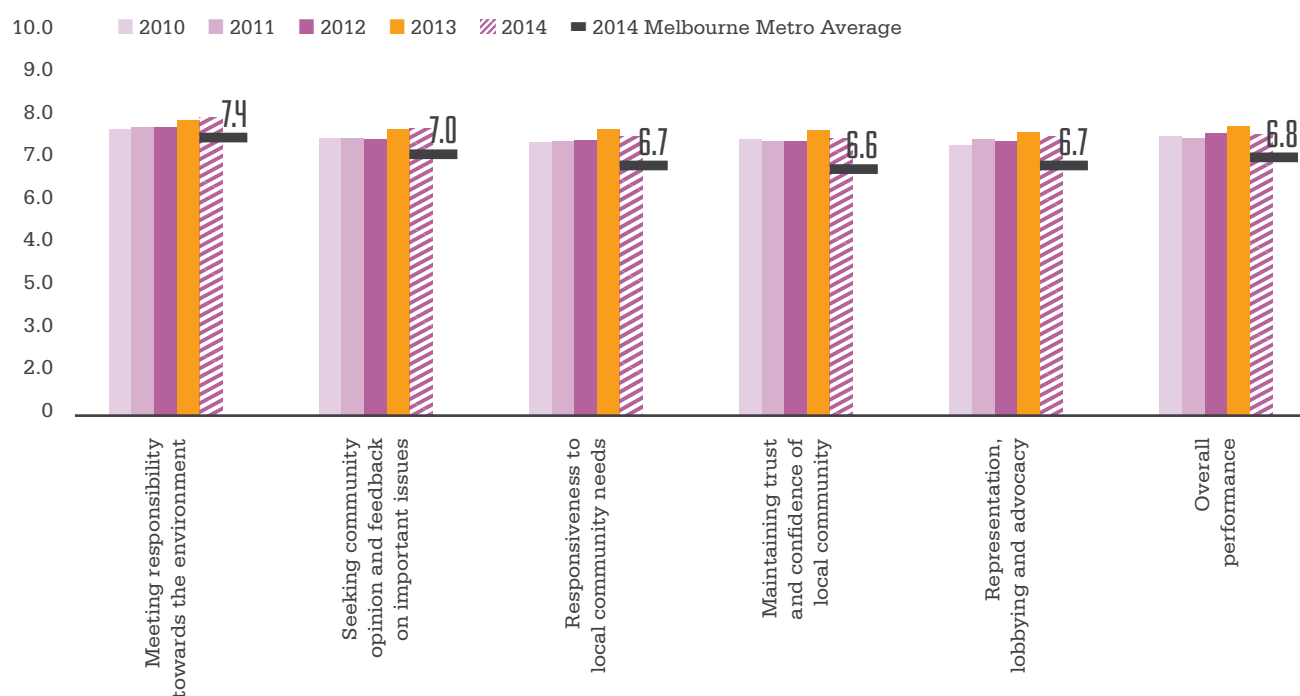
The survey enables Council to identify performance gaps and ways to further improve responsiveness and service delivery.

## Customer Service Survey 2014 – Governance and leadership

Service / facility	Result	Change
Average satisfaction with services and facilities	7.68	Up 1.8% from 7.54
Meeting responsibility towards the environment	7.42	Up 1.1% from 7.34
Seeking community opinion and feedback on important issues	6.99	Up very marginally from 6.96
Responsiveness to local community needs	6.66	Down 4.9% from 6.98
Maintaining the trust and confidence of the local community	6.59	Down 5% from 6.94
Representation, lobbying and advocacy	6.70	Down 1.9% from 6.83
Overall	6.78	Down 4.5% from 7.10

Variations of less than 3.5% are not considered statistically significant by Metropolis Research.

### Customer Service Survey – 5-year trend



## Services and facilities

The average satisfaction with Council services and facilities score for 2014 was 7.68, up from 7.54 in 2013. All but three service areas received higher satisfaction scores in 2014 than they did in 2013. It is noted that all results, as shown below, were above 7.75, which is categorised as excellent. This is a pleasing result as it demonstrates that the community is very satisfied with the tangible services that Yarra provides for their daily living.

### Customer Service Survey 2014 – Services and facilities

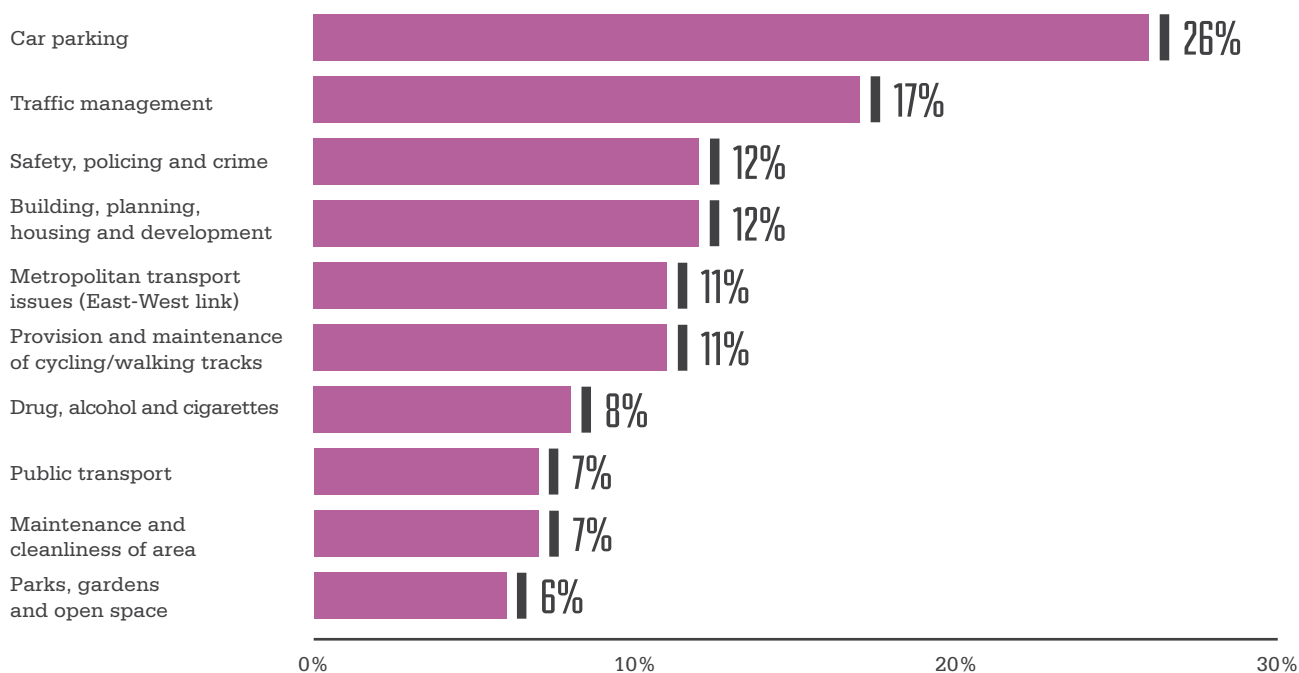
Issue	Result	Annual change
Weekly garbage collection	8.67	Up 0.5% from 8.62
Regular recycling	8.55	Up marginally from 8.54
Collingwood Recreation Centre	8.47	Up 3.9% from 8.15
Local library	8.36	Up 3.2% from 8.10
Hard rubbish booking/pick up service	8.29	Up 1.4% from 8.17
Fitzroy Swimming Pool	8.25	Up 0.9% from 8.17
Richmond Recreation Centre	8.04	Up 2% from 7.88
Green Waste booking/pick up service	8.02	Up 3.2% from 7.77
Maintenance of parks and gardens	8.02	Down marginally from 8.04
Provision of parks and gardens	7.97	Down 0.8% from 8.04

Variations of less than 3.5% are not considered statistically significant by Metropolis Research.

## Top 10 issues

The top 10 issues identified by the community in the 2014 survey for Council to address are similar to previous years, with car parking and traffic management the top two issues.

### Customer Service Survey 2014 – Top issues identified by the Yarra community



# ADVOCACY

The role of Council is critical in influencing decision-makers to support positive policy change and outcomes for the City of Yarra and in attracting investment in our city.

The City of Yarra is experiencing substantial change, mainly brought about by ongoing population growth and increasing economic activity.

This change brings with it a range of complex issues that include planning and construction, heritage protection, sustainability, parking, traffic management, sustainable transport, public housing, affordable housing and community services.

Advocacy with governments at all levels, decision-makers and investors is a critical role for Council and our robust strategic advocacy program focuses on:

- Representing our community at all levels of government.
- Influencing policy and decision-makers.
- Attracting and securing grants, funding and investment.
- Enabling and supporting strategic partnerships.
- Building Council and community capacity for advocacy.
- Reducing social injustice and community disadvantage.
- Strengthening our reputation as a leader in local government, an advocate for our community and an expert in our field.

Our advocacy is in line with Section 3E of the Victorian *Local Government Act*, which identifies that Councils have a legitimate role to play in advocating for the needs of their communities and municipality.

Our community continues to be pleased with the advocacy work that we do. The 2014 Annual Customer Satisfaction Survey of Yarra residents by Metropolis Research showed that community satisfaction with Yarra City Council on lobbying and making representations on key issues remains categorised as 'good'.

## Yarra's three levels of advocacy

### Local level

Over the years Council has advocated on areas such as sustainable transport (Trains not Toll Roads), clearways, overhead power lines, planning issues, night time economy, indoor sports stadiums, the former paper mill site in Alphington, harm minimisation, housing affordability, local resident issues and Occupy Melbourne.

Local advocacy has also involved building better relationships with the community, non-government organisations, business groups, environmental organisations, local residents' associations, disability advisory groups, traders groups, emergency services and transport bodies.

### Regional level

Yarra is an active contributor to local government partnership groups and external bodies, including the Melbourne's Northern Metropolitan Mayors and CEOs Forum (NMMF), Inner South Metropolitan Mayors' Forum (ISMMF), the Metropolitan Transport Forum (MTF), Inner Melbourne Action Plan (IMAP), Northern Alliance for Greenhouse Action (NAGA), Mayors for Peace, Metropolitan (Local Government) Waste Management Forum (MWMG), Merri Creek Management Committee and the Road Safety Action Group Inner Melbourne (RSAGIM). Many of these regional bodies have clear advocacy agendas to which Council contributes and supports.

### State and Federal levels

Council advocates on behalf of its community to State and Federal Government Members of Parliament and bureaucrats on matters of policy and funding. It also actively contributes to advocacy campaigns coordinated by the Municipal Association of Victoria (MAV) and the Victorian Local Governance Association (VLGA).

## Advocacy highlights for 2014-15

### Sustainable transport

Council's advocacy in support of public transport and in opposition to the East West Link was hugely successful. Not only did our Trains Not Toll Roads campaign engage tens of thousands of people through community action and social media, Council's submission to the State Government on the East West Link Comprehensive Impact Statement was widely applauded.

This advocacy work was rewarded in November 2014 when the new State Government made its first actions the termination of the East West Link Tunnel contracts and the progression of significant sustainable transport projects, including the Metro Rail Tunnel project.

Other sustainable transport advocacy in 2014-15 included:

- Promoting sustainable transport strategies at the International Council for Local Environmental Initiatives World Congress.
- Advocating for improvements to tram routes, for example along Brunswick and Victoria streets.
- Representing Council's position on sustainable transport to the Senate Rural and Regional Affairs and Transport References Committee in Canberra.
- Submitting to the State budget on greater public transport investment.
- Advocating for the expansion of the Yarra Bike Share Scheme to the Minister for Public Transport and the State Budget.
- Partnering with City of Port Phillip to advocate against the congestion levy.



Tram super stop in Victoria Street, Richmond.



## Managing the rate and nature of change in Yarra

Council advocated in several planning spheres during 2014-15 to ensure Yarra's voice was heard on major planning matters likely to impact on the City of Yarra. This included regular meetings with the Metropolitan Planning Authority, a submission to Plan Melbourne following extensive community consultation and communication, and a State budget submission outlining the growth pressures and changing demographics in Yarra.

Towards the end of the year Council initiated the Liveable Yarra deliberative engagement process for the rewrite of Yarra's Planning Scheme. This involves the appointment and briefing of a panel of 60 community members, who are deliberating on key planning matters. Liveable Yarra not only shares the story of Yarra, it shows Yarra's leadership on planning policy.

A Better Outcomes forum was also organised by Council to share with key government agencies and utilities our collaborative work processes on planning and construction issues.

## Secondary school education provision

Council advocated strongly for improved education facilities for Richmond families. This resulted in a commitment by the State Government elected in November 2014 for a new secondary college in Richmond. The government provided \$1 million for planning for the college in its 2015-16 budget announced in May, and Council will be represented on the Planning Committee.

## Major indoor sports stadium

Council continued to advocate to the State Government and relevant agencies for an indoor sports stadium as part of a potential mixed-use development for the former gasworks site in Fitzroy North.

## Affordable, accessible and social housing

The provision of social and affordable housing in inner Melbourne areas has continued to decline over the past five years. This is on top of a longer-term trend where social housing has declined in the inner city and gentrification has resulted in limited access to dwellings for people on low incomes.

During the reporting year, Yarra Council:

- Advocated for housing diversity to inform IMAP's 10-year review work plans and the Inner South Metropolitan Mayors Forum.
- Advocated to developers of the former paper mill site in Alphington for voluntary contribution of land for affordable housing.
- Sought IMAP's support to host The Future of Social Housing in the Inner City Symposium, proposed to be held on 9 October 2015, the day prior to World Homeless Day.

## Attracting funding and grants

It was a highly successful year for the City of Yarra in regards to securing additional revenue, with a mixture of both large and small projects receiving funding. Funding announced in 2014-15 was \$1.7 million, with approximately \$0.77 million of this payable in the same year. Examples of projects that attracted funding included:

- The *Food Know How* regional food waste avoidance program
- Public recycling hubs in Yarra to collect and recover small electrical appliances, textiles, household goods, mobile phones, polystyrene, plastic bags, paper and cardboard.
- A project to improve commercial recycling and waste management standards by educating businesses, residents and customers of six shopping strips to get the most out of recycling, to minimise food waste and to reduce stormwater pollution.
- A project to engage with residents in both privately owned and public housing multi-unit developments to improve recycling.
- The Living Rivers Program with Melbourne Water to engage with residents, businesses, sporting clubs and schools to reduce stormwater pollution.
- Black spot program funding for seven City of Yarra intersections.
- The redevelopment of Yambla Pavilion to improve soccer facilities.
- The National Broadband Program rollout across the City of Yarra.
- Roads to Recovery funding.

## Inner Melbourne Action Plan 2014-15

The Inner Melbourne Action Plan (IMAP) is the successful collaboration between the cities of Melbourne, Port Phillip, Yarra, Maribyrnong and Stonnington. IMAP seeks to foster creativity, liveability, prosperity and sustainability across the inner Melbourne region. Key strategic directions are transport and connectedness, housing affordability, environmental sustainability and liveability.

The IMAP identified 11 regional strategies and 57 actions for implementation across the inner Melbourne region. Now in its ninth year, the IMAP partnership has seen around 75% of these actions implemented or completed. Key achievements during 2014-15 have been:

### **Affordable housing and Infrastructure**

Phase 2 of the Community Land Trust project commenced, developing four case studies and financial instruments to develop this housing option in Australia. An affordable housing forum is proposed for November 2015.

A joint planning study for providing active and passive recreation spaces for a larger population is being developed in conjunction with research by the Metropolitan Planning Authority and Sport and Recreation Victoria.

### **Sustainability**

The Energy Mapping project undertaken with CSIRO was completed and a communications plan developed for making the research modelling publically available.

The Growing Green Guide, a 'how to' manual for developing green roofs, walls and facades, was awarded the 2014 Victoria Landscape Architecture Award for education. The project was also promoted through a paper at the 7th Liveable Cities conference in NSW in July 2014 and ongoing research on rooftop ecosystems to improve green roof performance, through partnering an ARC linkage grant to the University of Melbourne.

The Sustainable Design Factsheet series was extended and agreement with CASBE (Council Alliance for a Sustainable Built Environment) negotiated to administer the design standards in future.

### **Regional Tourism**

The Visitor Sign Master Style Guide project team arranged for a Transport for London representative to visit in February to provide insights and workshops on administering the Legible London pedestrian signage system.

IMAP and The University of Melbourne commenced joint research on the impact of Urban Manufacturing businesses on the economy, highlighting the pressures they face, and engaging with stakeholders at a May workshop.

A VTIC media release highlighted IMAP's work at the International AIDS conference. An agreement with Destination Melbourne Ltd saw the IMAP map published as the Melbourne Official Visitors Map.

### **Looking ahead**

A review of the Inner Melbourne Action Plan, undertaken in response to Plan Melbourne, will be finalised in 2015-16, setting out new priorities for projects to be undertaken over the next 5-10 years.

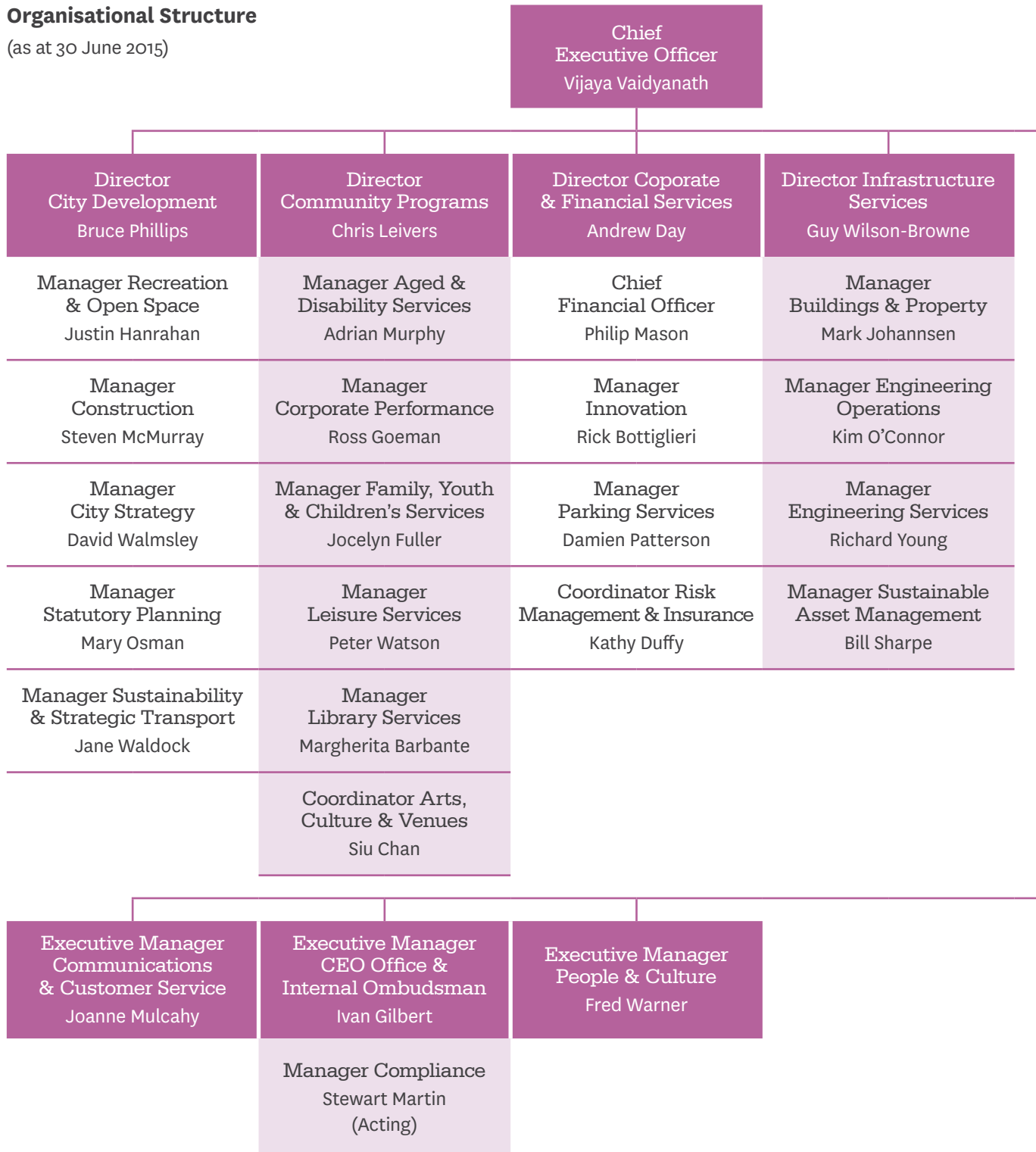
The IMAP Councils have supported the Inner City Regional Management Forum projects to develop Liveability Indicators and investigate Integrated Service Models.

# OUR PEOPLE

This section contains information about Council’s staff. It provides an overview of the organisational structure, profiles the Executive Management Team, lists a range of staff development initiatives and explores the values adopted and embraced by all Yarra employees.

## Organisational Structure

(as at 30 June 2015)



## Changes to the organisational structure

Council made a number of adjustments to its organisational structure in 2014-15 to create a greater alignment between operational and strategic directions. Changes included:

- Recreation and Open Space moved from the Infrastructure Services Division to the City Development Division.
- Construction moved from the City Development Division to the Infrastructure Services Division.
- Community and Corporate Planning staff and functions were reassigned to the:
  - People, Culture and Community Executive Branch
  - New Corporate Performance Branch formed under the Corporate and Financial Services Division
  - City Strategy Branch under the City Development Division
  - Communications and Customer Service Executive Branch.

## Repositioning for 2015-16

On 1 July 2015, the following areas were repositioned to better reflect adjusted focuses and responsibilities:

- City Development became Planning and Place Making
- Infrastructure Services became City Works and Assets
- Community Programs became Community Wellbeing
- Communications and Customer Service became Advocacy and Engagement
- Corporate Services became Corporate, Business and Finance.

## Executive Management Team

Council's Executive Management Team comprises a Chief Executive Officer, four Directors and three Executive Managers. They, along with just over 1,000 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 (MBA), University of Pittsburgh, USA. Vijaya also holds a Master of Arts in Economics, among other qualifications. She is a member of the Procurement Australia Board.

#### Responsibilities during 2014-15

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.



### Andrew Day – Director Corporate and Financial Services (Commenced May 2015)

#### Background

Andrew Day commenced his role as Yarra's Director of Corporate and Financial Services having held senior roles in the local government, health and not for profit sectors. His qualifications include a Master of Business Degree and he is a graduate of the Institute of Company Directors.

#### Responsibilities during 2014-15

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.



### Ivan Gilbert – Executive Manager Governance

#### Background

Ivan was appointed Manager Governance in June 2005, a role that has since been expanded to Executive Manager Chief Executive's Office. He has also acted as Yarra's Chief Executive Officer and Manager Organisational Development and Communications. Prior to joining Yarra, Ivan held the roles of City Manager, Chief Executive Officer, Town Clerk and Shire Secretary 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. Ivan also worked in the Legal and Equity Division of the Department of Justice in for a period.

#### Responsibilities during 2014-15

Ivan oversees the Governance Support Unit, the Mayor and Councillors Office, the Records Branch, the Compliance Branch and assists the Chief Executive Officer. Areas of responsibility include organising Council Meetings Business, facilitating legal advice, and maintaining the Policy Management Framework. Ivan is also responsible for processing Freedom of Information and State Ombudsman inquiries, maintenance of Council's Public Register and Instruments of Delegation, and overseeing the enforcement of a range of local laws, including those related to public health and animal management. The Executive Manager Chief Executive's Office also fills the role of Internal Ombudsman.



## Chris Leivers – Director Community Programs (Commenced June 2015)

### Background

Chris Leivers arrived at Yarra with 15 years of experience in the local government and community services sectors. He has held senior management roles within local government, with a background in community services and community planning. His qualifications include a Bachelor of Arts and a Graduate Diploma in International and Community Development. He is a graduate of the Institute of Company Directors.

### Responsibilities during 2014-15

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



## Joanne Mulcahy – Executive Manager Communications and Customer Service

### Background

Joanne joined Yarra in 2011 after 20 years in local government and the media. She was a News Editor of five local papers before taking on senior leadership roles at Kingston, Whitehorse and Yarra Councils. She has experience in communications, media relations, strategic advocacy, customer service, arts and arts planning and major events. She has also acted in Executive Governance and People and Culture roles. Joanne has Graduate Certificates in International and Community Development, and Business Administration and is currently completing an MBA. She was an LGPro Victoria Board Member and a National Director with Local Governance Managers Association (LGMA) for three years ending December 2014.

### Responsibilities during 2014-15

Joanne is responsible for customer service, internal and external communications, consultation and engagement, 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 and a sponsor of a number of cross organisational projects.



## Bruce Phillips – Director City Development

### Background

Bruce was appointed as Director City Development in 2006. Prior to this his work in local government over 20 years spanned four councils, each located within metropolitan Melbourne. Over the past 15 years, he has worked extensively in the areas of strategy development, in particular in strategic land use planning, strategic transport, place management and major projects. This has been in addition to his years of experience on development approvals. Bruce holds a Diploma of Applied Science in Town Planning and a Postgraduate Diploma in Environmental Science.

### Responsibilities during 2014-15

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 economic development, environmental management and advocacy, urban design, parks and gardens, statutory and strategic planning and sustainable transport. Bruce is also responsible for implementing the Inner Melbourne Action Plan.



## Fred Warner – Executive Manager People, Culture And Community

### Background

Fred was appointed to the position of Executive Manager People and Culture in 2014. Fred has over 25 years of local government experience in human resource and business development, including previous senior management roles at the Moonee Valley and Darebin City councils. Fred is currently completing a Graduate Certificate in Management and Leadership.

### Responsibilities during 2014-15

Fred is responsible for organisational development, recruitment and diversity, culture and leadership, employee and industrial relations, occupational health and safety, and management of WorkCover. Fred is also responsible for community partnerships, Aboriginal and multicultural affairs, community grants, housing and homelessness, and community safety.



## 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.

### Responsibilities during 2014-15

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, asset management, construction management, 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.



## Executive Team departures

Two Executive Team members resigned from the organisation during 2014-15.

Jack Crawford left the organisation in February 2015 after serving as Director Corporate and Financial Services for five years. Andrew Day (profiled above) was appointed to the position in May 2015.

Craig Kenny left the organisation in June 2015 after serving as Director Community Programs since 2003. Chris Leivers (profiled above) was appointed to the position in June 2015.

## Organisational values

Council's work is guided by agreed values and behaviours. These principles underpin staff efforts to deliver the Council Plan and build a service culture based on positive relationships with each other and the community. During 2014-15, Council reviewed its values and added 'Sustainability' in all of its forms to its core organisational values.

Value	Key words	Description
RESPECT	<i>Understanding</i> <i>Empathy</i> <i>Courtesy</i>	We celebrate diversity and value different opinions, views and working styles. We seek to understand expectations and differing needs, then respond appropriately.
INTEGRITY	<i>Honesty</i> <i>Fairness</i> <i>Transparency</i>	We communicate clearly and apply policies and procedures with discretion, judgement and sensitivity for equitable outcomes.
ACCOUNTABILITY	<i>Ownership</i> <i>Leadership</i> <i>Initiative</i>	We take responsibility for our actions and welcome feedback. We follow through on obligations and commitments promptly, and willingly achieve agreed goals and standards.
TEAMWORK	<i>Support</i> <i>Collaboration</i> <i>Encouragement</i>	We acknowledge we are one organisation in which every person plays an important role. We build positive working relationships across all teams and groups and in our interactions with the wider community. We engage our colleagues, value their experiences and share our resources.
INNOVATION	<i>Lead</i> <i>Learn</i> <i>Improve</i>	We tackle challenges and try new things. We strive for a learning culture. We embrace change and are not hampered by fear. We learn from our actions and experiences. We seek and provide feedback. We further develop our knowledge and skills.
SUSTAINABILITY	<i>Environmental</i> <i>Economic</i> <i>Social</i> <i>Cultural</i>	Our long-term vision guides our investment in the future to promote the health and resilience of our organisation and our community.

NEW



Bridge Road traders prepare for the festive season.

ONE  
YARRA



## Internal communications

With more than 1,000 staff spread across dozens of worksites, Council's innovative Internal Communications Strategy plays an important role in bringing people together.

Over the past two years, Council has employed an innovative mix of video content, online engagement, poster cases and staff bulletins to transform the way staff connect with one another and enhance the workplace culture of Yarra.

This work was recognised with a Government Communications Australia Award in the category of Best Internal Communications.

## Training and development

Council's commitment to developing its people through leadership programs, study assistance and corporate learning initiatives is an important component of One Yarra. A Training Needs Analysis was conducted to identify employee skills and capability gaps and about 500 staff attended training sessions during the year.

Twenty-two Branch Managers graduated from a newly developed Leadership Program that focuses on developing a capable and effective leadership group to shape and direct Yarra's future.

## Emergency management

Council's key emergency management responsibilities stem primarily from the *Emergency Management Act 1986*. To meet these statutory obligations, Council has prepared, tested and will continue to review a Municipal Emergency Management Plan (MEMP) addressing prevention, response and recovery arrangements for municipal emergencies that may endanger the safety or health of any person, or which may destroy or damage property.

The MEMP is coordinated through Council's Municipal Emergency Management Planning Committee and meets quarterly.

In 2014, an Emergency Management Planning Officer was engaged by the Council to facilitate the development and enhancement of the emergency management plans, processes and systems within the Council and the municipality. Material kits and maps have now been created to facilitate the activation of emergency relief and coordination centres in Yarra. A large team of Council staff are now assigned and trained to perform specific emergency management roles in the event of a municipal or regional emergency. Council's emergency management plans and processes have been tested in three separate emergency management exercises since November 2014.

Council plans to regularly provide information on emergency management to residents and the wider community through a variety of channels including local newspapers, events and workshops, emergency exercises, community meetings and via the Yarra City Council website.

## One Yarra continues to transform the organisation

Adopted in 2013-14 following a comprehensive internal research and consultation process, the One Yarra Organisational Development Strategy enables Council 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.

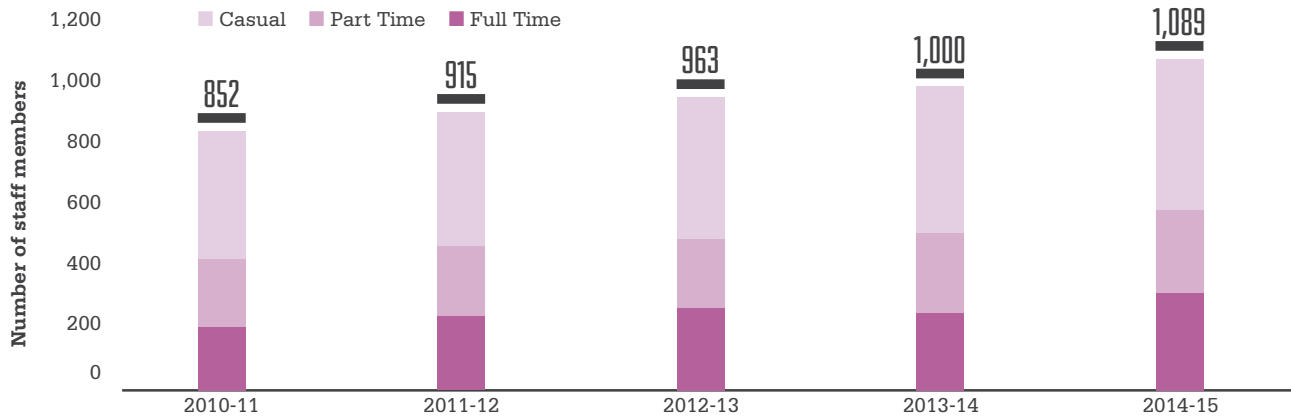
The key areas of focus for Council's leadership and learning initiatives during the year were Culture Change, Personal Development and Leadership. Each branch focused on continuous improvement, with Branch Managers implementing improvements via a new online Performance Development and Review Plan system and team building activities.

## Yarra's people

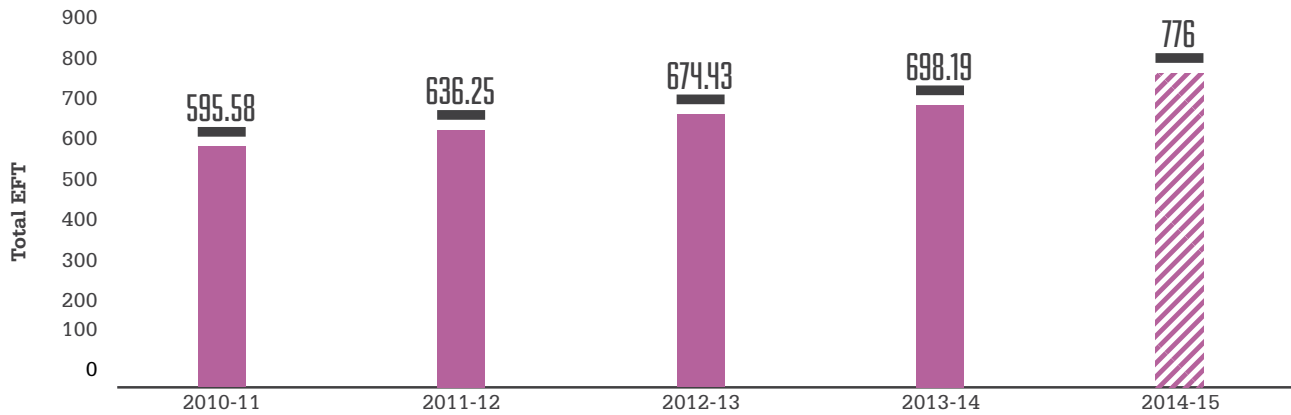
Yarra expanded its workforce from 1,000 to 1,081 during 2014-15, an increase of 8.1%. The staff turnover rate was 9.44%.

At 30 June 2015, Council had 776 equivalent full-time positions (118 of which were at that time unfilled) for a year-over-year increase of 11.17%. Over the same period, the percentage of Yarra's workforce categorised as casual grew to 29.47%.

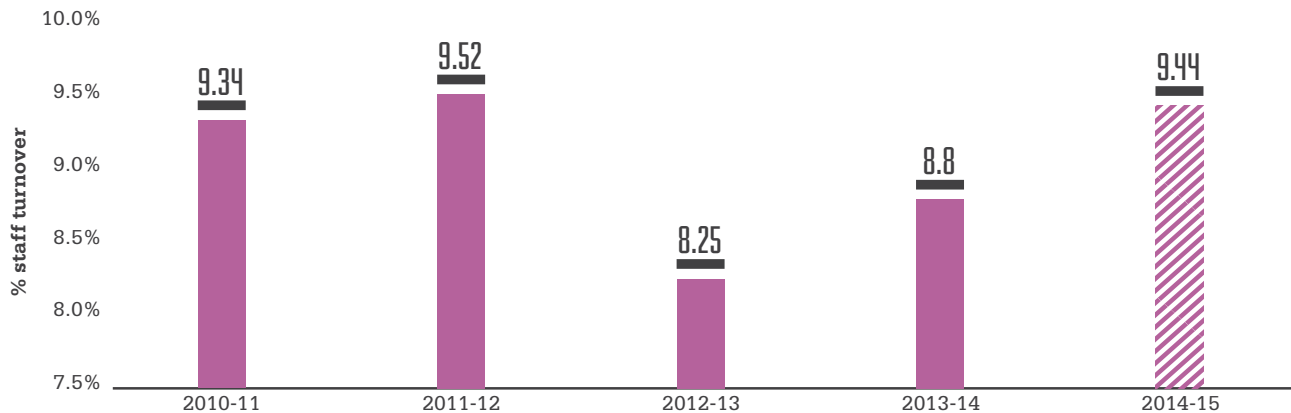
### Total staff numbers 2011-15



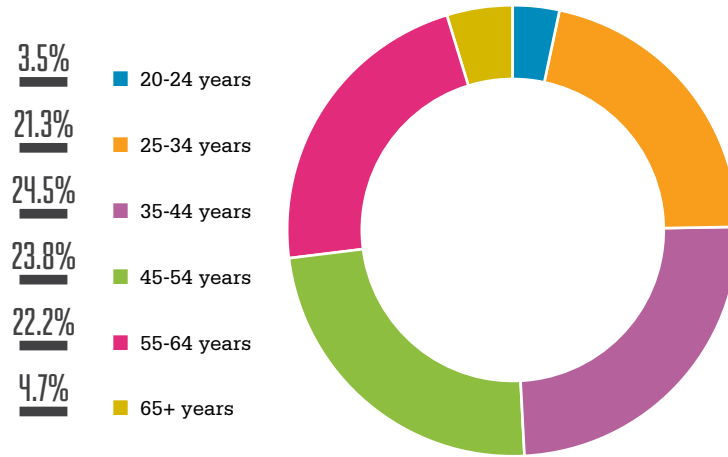
### Equivalent full-time positions 2011-15



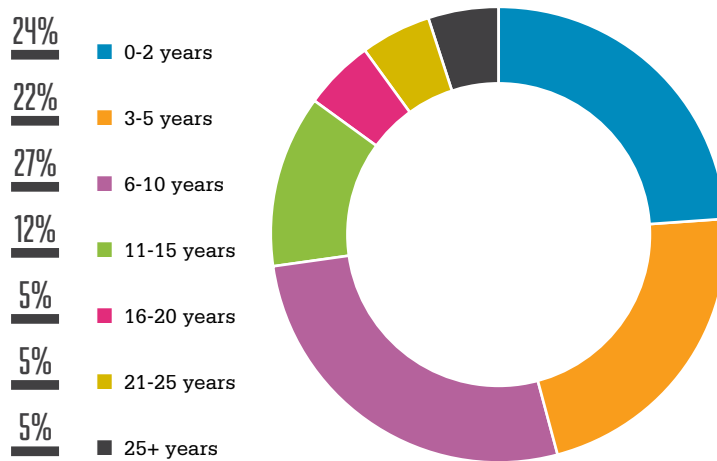
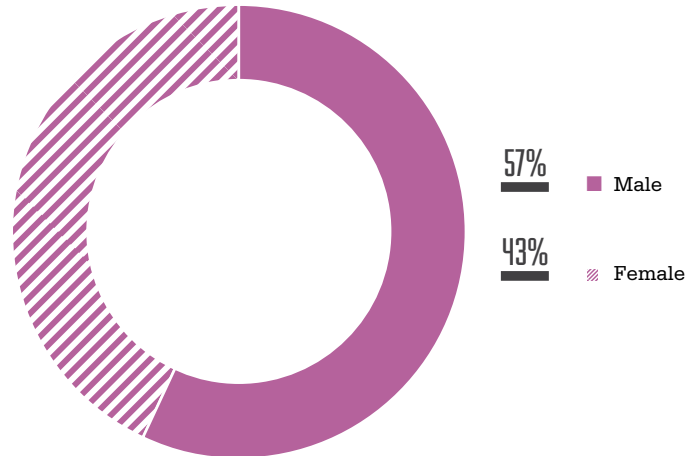
### Staff turnover rates 2011-15



**Staff age profile 2014-15 (excludes casual staff and crossing supervisors)**



**Staff gender profile 2014-15 (excludes casuals)**



**Staff tenure – 2014-15 (excludes casual staff)**

## Employment type by division and gender 2014-15 (excludes casuals and temporary staff)

Employment type / gender	CEO	City Development	City Works and Assets	Community Programs	Corporate & Financial Services	Communications & Customer Service	People, Culture & Community	Executive	TOTAL
Permanent FT – F	18	35	19	94	33	12	5	1	217
Permanent FT – M	14	32	82	18	61	8	6	-	221
Permanent PT – F	2	8	1	67	8	4	6	-	96
Permanent PT – M	-	1	1	12	15	3	1	-	33
<b>Total</b>	<b>34</b>	<b>78</b>	<b>103</b>	<b>191</b>	<b>117</b>	<b>27</b>	<b>18</b>	<b>1</b>	<b>567</b>

## Employment type by seniority and gender 2014-15 (excludes casuals)

Band	Female FTE	Male FTE	Total FTE
Band 3	48	52	100
Band 4	59	32	91
Band 5	82	41	123
Band 6	76	64	140
Band 7	40	37	77
Band 8	22	31	53
Band not applicable	32	39	71
<b>Total</b>	<b>359</b>	<b>296</b>	<b>655</b>

## Gender equity

Council's work, through its Gender Equity Strategy 2013-16, continued to lead innovative and proactive change, and to provide a respectful and equitable workplace for everyone. In 2014-15, work focused on:

- Family Violence Leave Policy roll out, including training and appointment of designated contact officers.
- Flexible Work Policy implementation.
- Parental Leave Policy and Toolkit.

Council continued to provide leadership on and support to a range of advocacy projects, including White Ribbon Day and the annual International Women's Day Event and Awards. Council partners with Women's Health in the North, Municipal Association of Victoria, Yarra Family Violence Network and the Northern Region Preventing Violence Against Women Advisory Group.

## Employee diversity

This year Council introduced its Employee Diversity and Inclusion Strategy 2015-17 to complement and expand on the work of its Gender Equity Strategy 2013-16.

The strategy ensures that Council is able to attract, retain and support workers from a variety of backgrounds, including (but not limited to):

- People with disabilities.
- Older and younger people.
- People from culturally and linguistically diverse backgrounds.
- Aboriginal people.
- People from GLBTIQ communities.

This year's initiatives included diversity training for new staff and key people managers, and incorporation of diversity principles in procurement documentation.

## Health and wellbeing

Council's commitment to a safe, healthy and happy workforce is underpinned by four key principles: healthy eating; physical activity; health awareness; and emotional wellbeing.

The program supports the health and wellbeing of staff and provides the basis for employees to contribute to the organisation at their highest capacity.

The 2014-15 schedule included a diverse range of engaging activities aimed at encouraging financial, social, emotional and physical health of employees at Yarra City Council.

### Ten of Council's health and wellbeing initiatives during 2013-14

Council hosted **Vision Super** sessions to help employees plan for a secure retirement.

Council organised **Hearing Checks** for all employees.

A **Table Tennis** tournament was held to encourage team building and physical activity.

Quick and easy healthy eating strategies were outlined during **Nutrition Seminars**.

The **R U OK?** Initiative was promoted to staff during World Mental Health Week.

Employees enjoyed healthy snacks as the popular **Fruit Box** program continued.

Fifteen minute **Health Checks** were made available to all staff.

Staff members prepared for an active summer with a four-week training **Boot Camp**.

Staff participated in **Resilience Training** to learn strategies to cope with stress.

Many cyclists on staff participated in a Smart Start Breakfast on **Ride2Work Day**.



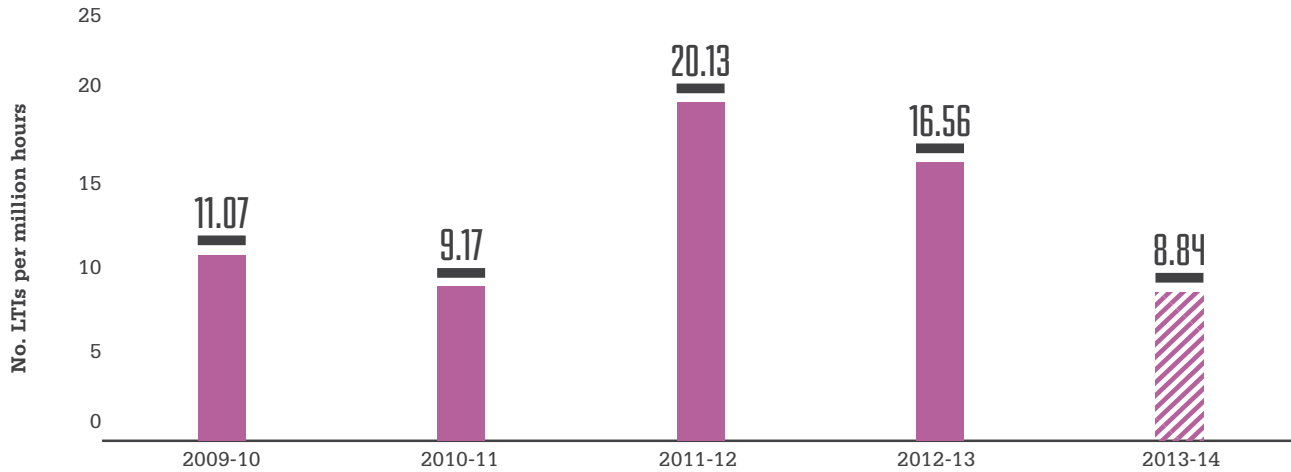
Nutrition seminars were just one part of Council's health and wellbeing program for staff.

## Workplace safety

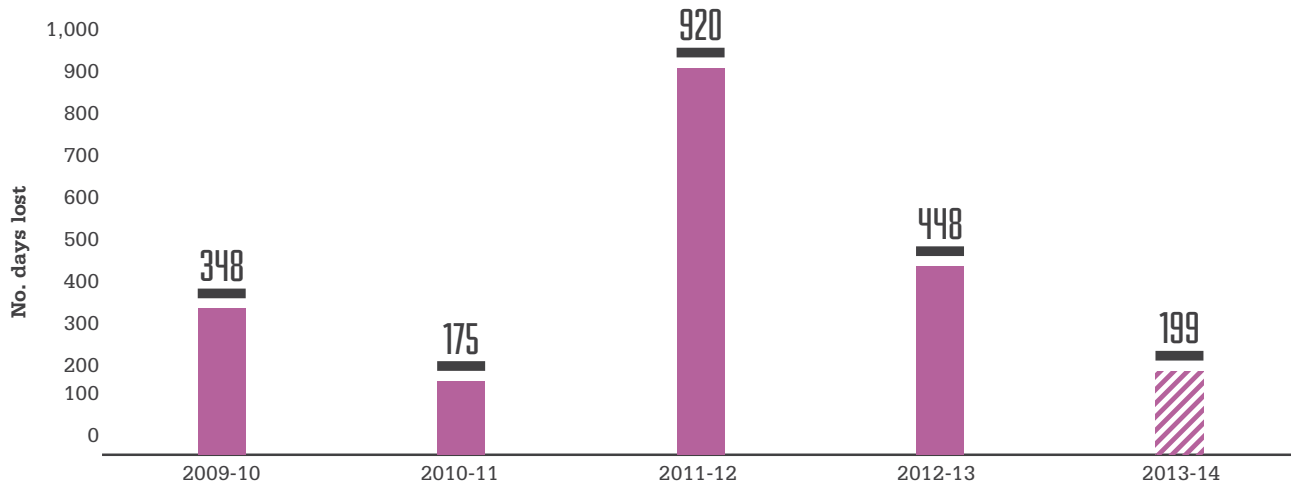
Council's ongoing proactive approach to workplace safety reaped rewards again in 2014-15, with an incidence frequency rate of 8.5 injuries per million work hours, a significant improvement on the 8.84 benchmark of 2013-14.

Encouraging early notification of injuries is ensuring that staff can access the support they need to continue working while recovering from injury. While 310 days were lost due to injury during the year, significantly more than the 199 days in 2013-14, it was still the third best result of the last six years.

**Incident frequency rate 2009-14 (Number of Lost Time Injuries per million hours worked)**



**Days lost 2009-14 (Number of days absorbed by Lost Time Injuries)**



# COUNCIL PERFORMANCE

Yarra's activities during the reporting period were guided by its *Council Plan 2013-17*. This major plan was adopted on 4 June 2013. It outlines Council's medium and long-term aims and provides criteria for measuring Yarra's performance over a four-year period. Council adopts an Annual Plan each year to assist in delivery of the Council Plan.

## Strategic Objectives

The Council Plan is divided into five major directions known as Strategic Objectives:

- Celebrating Yarra's Uniqueness
- Supporting Yarra's Community
- Making Yarra More Liveable
- Ensuring a Sustainable Yarra
- Leading Local Government

## Strategies

Each Strategic Objective is supported by Strategies, which identify the focus for the next four years.

It is important to note that Council measures its performance against Strategic Indicators and Activities associated with Strategies, not against the Strategies themselves.

## Activities

Activities represent the work undertaken by Council in pursuit of Strategic Objectives and Strategies.

Activities are derived from the *Council Plan 2013-17* (where they are defined as Initiatives) and a supplementary document known as the *Annual Plan 2014-15* (where they are defined as Actions).

## Strategic indicators

The completion percentages associated with Council Plan Activities are only one way of measuring Council's progress. Strategic Indicators provide a second framework for measuring Council's progress towards each Strategic Objective.

It is important to note that these measures do not necessarily correspond directly to Strategies or Activities undertaken during a given year.

## Service Performance Indicators

Following recent revisions to the *Local Government Act 1989* and the introduction of the *Local Government (Planning and Reporting) Regulations 2014*, Council is for the first time reporting against a range of Service Performance Indicators associated with some of its Strategic Objectives. More information, including comparisons with other councils and sector averages, will be available from the State Government's Know Your Council website from November 2015.

## Performance Statement

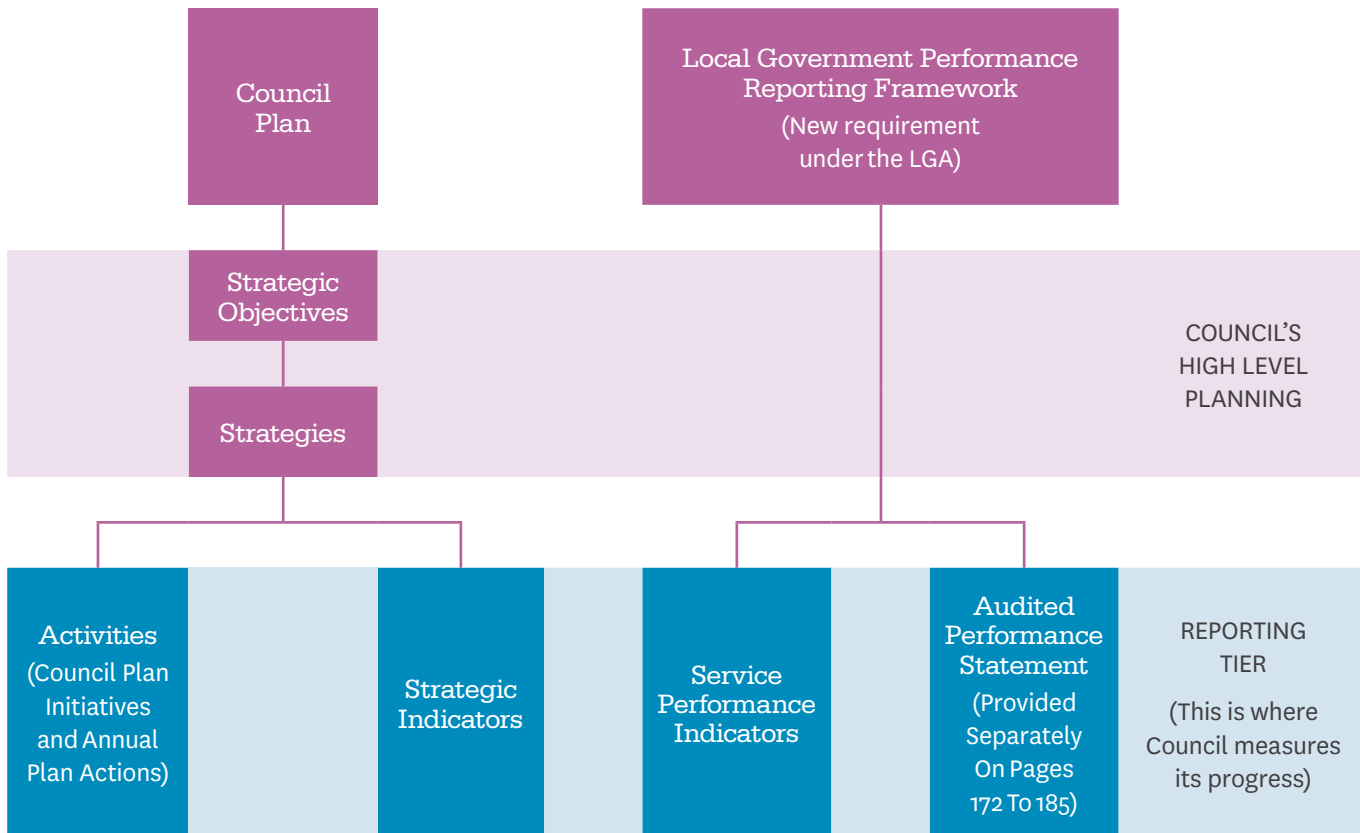
Council is also required to publish an audited Performance Statement as part of its Annual Report. The Performance Statement contains a selection of the Service Performance Indicators as well as a number of Financial Performance Indicators and Sustainable Capacity Indicators. This is provided on pages 172 to 185.

## Overall performance summary

Council has continued to deliver on its commitments, with 81% of the Activities outlined in its Annual Plan considered to be complete or on-track by the end of 2014-15.

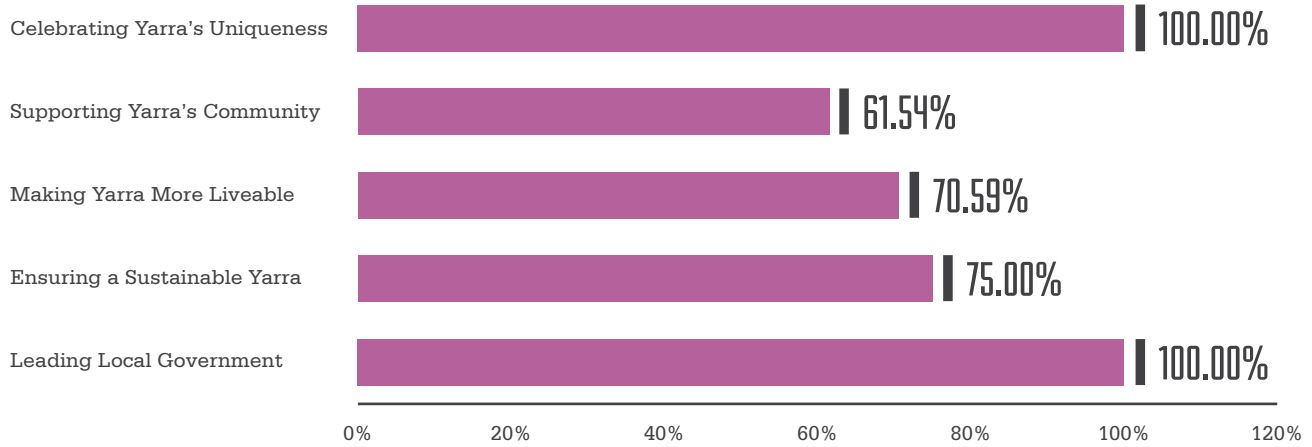
This outcome compares favourably to last year's figure of 68% and constitutes Council's best result in five years. In a local government atmosphere characterised by emerging challenges and competing priorities, Council considers this to be an extremely encouraging result.

Of the 47 measures outlined in the Strategic Indicators, Council met or exceeded 29 for an achievement rate of 72%. A further four indicators (or 9%) were within 10% of target by year's end.

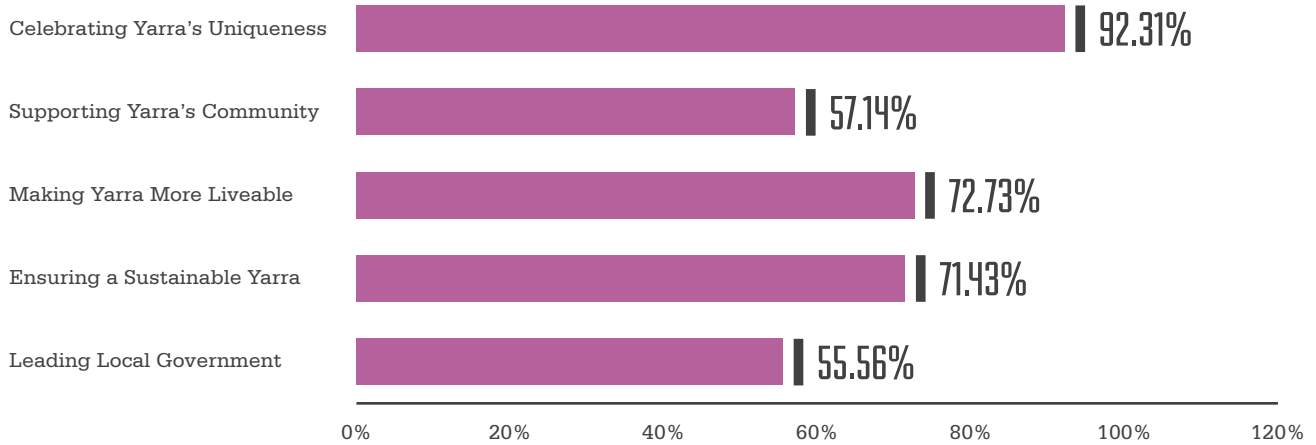




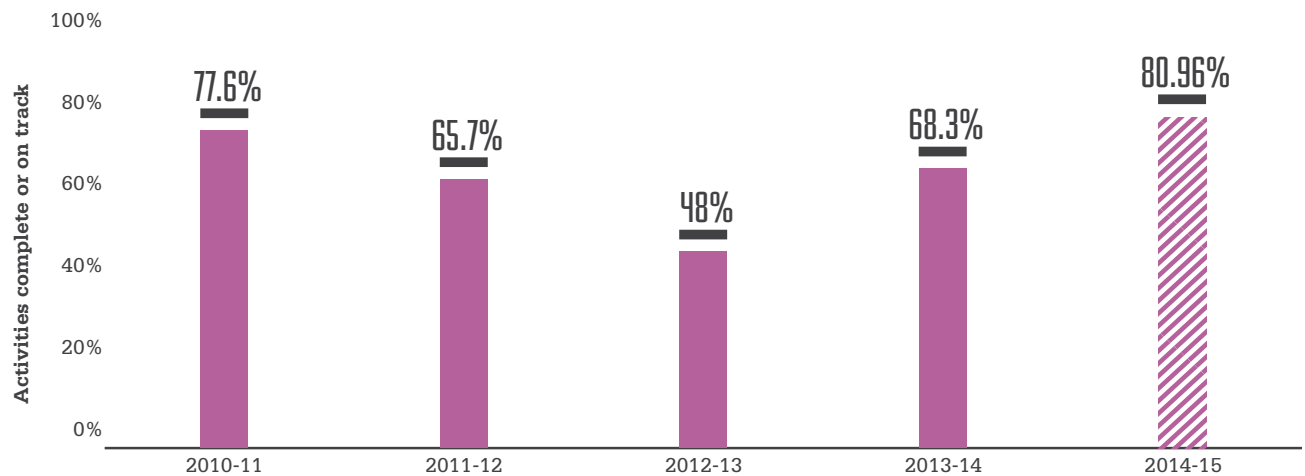
**Performance against Activities for each Strategic Objective 2014-15**



**Performance against Strategic Indicators for each Strategic Objective 2014-15**



**Annual Plan completion rates 2011-15**



# Strategic Objective

# 01



*Delkuk Spirits in Fitzroy by sculptor Kelly Koumalatsos.*

## CELEBRATING YARRA'S UNIQUENESS

### Highlights

For an overview of the successes and challenges associated with this Strategic Objective, please refer to page 6.

Identity is a passionate and recurring theme throughout Yarra. This is about our community diversity, our history and our sense of place – be it our street, neighbourhood, suburb or municipality.

An ongoing focus for Council is how to keep a sense of history and place, as reflected by streetscapes, shops and houses, as well as how to pay tribute to the lived history, connecting with the stories and experiences of those who came before us and shaped the character of Yarra.

## Strategies

Council's commitment to Celebrating Yarra's Uniqueness is guided by the following nine Strategies. Council measures its performance against the Activities and Strategic Indicators that flow from the Strategies, not against the Strategies themselves.

- 1. Protect heritage and the Yarra River corridor.**

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- 2. Recognise the value of Yarra's Aboriginal cultural heritage.**

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- 3. Foster and promote Yarra's arts, culture, history, diversity and vitality.**

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- 4. Represent the community's views and needs, through strategic advocacy to state and federal governments, as well as local services and organisations.**

---
- 5. Engage and strengthen connections with diverse groups in our community.**

---
- 6. Support Yarra's business community and celebrate and promote sustainable, innovative and creative business.**

---
- 7. Advocate to businesses, landowners and state government to ensure Yarra's commercial and retail businesses are provided in accessible buildings.**

---
- 8. Strengthen relationships with key community partners such as Australian Catholic University, St Vincent's Hospital, Epworth Hospital and others.**

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- 9. Advocacy for increased social and affordable housing in Yarra, including a minimum of 5% of apartments designed to be wheelchair accessible and comply with DDA standards.**

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## Performance summary

Of the 10 Activities sitting within this Strategic Objective, 10 or 100% were complete or on-track by the end of 2014-15. Refer to page 82 to 84 for more detail.

Of the eight measures outlined in the associated Strategic Indicators, Council met or exceeded eight or 100%. Refer to page 85 for more detail.

## Services

The following are the primary Council services responsible for delivery of Strategic Objective 1:

**Arts, Culture & Venues** works with communities, artists, organisations, businesses and governments to achieve community wellbeing, economic strength and cultural vitality within Yarra, through:

- involving local people;
- investing in local practice; and
- supporting a shared sense of place.

**City Strategy** supports land use planning that achieves more sustainable development outcomes, encourages a growing local economy and promotes high quality public spaces. Through social policy initiatives, it promotes the health, safety and wellbeing of Yarra residents.

# ACTIVITIES

Activity	Derived from	Summary	Percentage of 2014-15 target met
1.01 Heritage Gaps Study	Council Plan Initiative	<p>Council acted to protect historically significant locations by preparing and exhibiting three amendments to the Yarra Planning Scheme. Following receipt of public submissions, Council:</p> <ul style="list-style-type: none"> <li>submitted Amendment C173 Part 1 (Smith Street South) to the Minister for Planning for approval;</li> <li>requested that the Minister appoint a panel to assess submissions on Amendment C173 Part 2 (Richmond and Cremorne); and</li> <li>re-exhibited Amendment C183 (Central Richmond) to ensure community stakeholders have every opportunity to highlight areas of potential significance.</li> </ul>	100%
1.02 Heritage Advisory Committee	Annual Plan Action	<p>The Heritage Advisory Committee played a major role in the development of the Heritage Strategy adopted by Council in December 2014. The committee subsequently assisted Council with implementation of first year actions, continued to provide feedback on strategic heritage issues, and promoted awareness of heritage resources and services.</p>	100%
1.03 Yarra River planning controls	Council Plan Initiative	<p>This year, Council finalised a report to inform development of draft controls to preserve and enhance the Yarra River Corridor in partnership with the State Government and other municipalities. On 19 May 2015, Council resolved to defer preparation of a related planning scheme amendment until the State Government has finalised its policies concerning protection of the river.</p>	100%
1.04 Economic Development Strategy	Council Plan Initiative	<p>Yarra's Economic Development Strategy and Action Plan 2015-20 was adopted by Council in December 2014. The new strategy envisions a smart, sustainable city with thriving precincts and support for a locally engaged business community.</p>	100%
1.05 Mixed use development of buildings in the Collingwood Town Hall Precinct	Council Plan Initiative	<p>In 2014-15, Council considered the potential to develop three sites in the Collingwood Town Hall Precinct: 117 Vere Street, 119-123 Vere Street and 152A Hoddle Street. In October 2014, Council resolved to cease negotiations with potential tenants to encourage community feedback. The engagement process, which included a community workshop and an online forum, will inform Council decision-making on future uses for the sites.</p>	100%



Activity	Derived from	Summary	Percentage of 2014-15 target met
1.06 Room to Create Charitable Fund	Council Plan Initiative	Following a \$25,000 donation from the Nelson Alexander Foundation, Council's Room to Create fund grew to \$255,000. Operated in partnership with the Lord Mayor's Charitable Foundation, this perpetual fund helps to alleviate the growing costs of pursuing creative arts in the inner city. This year Council hosted community forums and industry workshops to learn more about the challenges facing the sector and developed a new grants fund to support live music venues.	93%
1.07 GTV 9 Community Centre	Council Plan Initiative	Yarra is teaming with the Richmond Community Learning Centre to transform part of the former GTV9 site in Richmond into the Studio 1 Community Hub. Detailed design work was completed in October 2014 and construction commenced in January 2015. When it opens in October 2015, the new facility will offer a range of community-focused programs, activities and events.	100%
1.08 Communication to CALD and specific needs groups	Council Plan Initiative	This year Council commissioned and endorsed a comprehensive Accessible Communication report designed to improve its connectedness with culturally and linguistically diverse community members, as well as people with disabilities, older people and Aboriginal people. As a result, Council has now committed to a range of measures, including two-way community engagement, improved translations and targeted staff training.	100%
1.09 Aboriginal Partnerships Strategy	Council Plan Initiative	Adopted in February 2015, the Aboriginal Partnerships Plan 2015-18 outlines Council's commitment to the values of reconciliation, social justice and respect. It establishes a four-year plan to support the local Aboriginal community's physical and cultural wellbeing through five priority areas, including community connection, culture, employment, events, and advocacy and responsiveness.	100%
1.10 Multicultural Partnerships Strategy	Council Plan Initiative	The Multicultural Partnerships Plan 2015-18 was adopted by Council in February 2015 and is designed to support service delivery, communication and engagement with Yarra's diverse communities. The plan envisions a Yarra in which all people have the opportunity to participate in community life regardless of their race, culture, religion or language.	100%

# STRATEGIC INDICATORS (MEASURES OF SUCCESS)

## Condition of Council-owned heritage assets

Council maintained five heritage buildings throughout 2014-15 and 100% of these assets were considered fit-for-purpose, exceeding Council's target of 93%.

## Increased participation in arts and cultural activities in Yarra

**Number of attendees at Council sponsored festivals and events:** Council exceeded its target of 110,000 visitors to Council-sponsored festivals, with an estimated 160,000 people attending events such as the Leaps and Bounds Music Festival, Gertrude Street Projection Festival, and Black Harmony.

**Number of projects funded:** Council aimed to provide funding for 30 arts projects and comfortably exceeded this goal. Council funded 63 projects during 2014-15.

**Number of participation projects funded:** Although Council has not established a target for this category, it continues to seek opportunities to support participatory community art projects. Six such initiatives were funded during 2014-15.

**Number of public art projects funded or produced:** Council met its benchmark of three new works, funding a billboard program in Collingwood, as well as a statue and a mural, both in Fitzroy.

## Numbers attending events and activities for cultural and ethnically diverse communities at Yarra libraries

- **Number of attendees at Library programs and events:** This year 35,877 people attended library programs and events. This not only represented a 28% improvement over the previous reporting period, it also surpassed Council's 2014-15 target of 24,000 by 50%.
- **Conduct an annual review of cultural events and programs delivered by Yarra Libraries:** Council completed the scheduled review, which highlighted the ongoing value of initiatives such as Chinese and Vietnamese reading months, along with Koorie Stories for Reconciliation Week and various other multicultural story times and computer classes.
- **Develop an annual program of learning and reader focused activities:** Council delivered a diverse program incorporating author presentations, writing classes and computer lessons, as well as workshops devoted to résumé production and sustainability.

## Sustained or increased space, both Council and privately owned, available for creative practice

- **Develop a Richmond Theatrette Program:** A performance investigation program was developed at the Richmond Theatrette. This program provided space and funding to assist selected groups to undertake development of new works.
- **Number of facilities maintained for medium-term accommodation for creative organisations:** Council met its target of maintaining five creative spaces throughout 2014-15. Current venues include the Dancehouse in North Carlton, Visionary Images in Richmond, The Print Council of Australia in Fitzroy, the Women's Art Register in Richmond and the Yarra Sculpture Gallery in Collingwood.
- **Number of exhibition spaces maintained:** Exhibition spaces were maintained at the Richmond Town Hall as well as the Fitzroy and Richmond Libraries, enabling Council to meet its target of three venues.
- **Develop a corpus for the Room to Create Fund of \$200,000 in the first four years:** Council established the Room to Create Fund to support creative spaces in Yarra. Following a \$25,000 donation from the Nelson Alexander Foundation, the fund this year grew to \$255,000, exceeding Council's target of \$100,000 by the end of the second year.

## Number of new MOUs established with key community partners

Council aimed to sign two Memoranda of Understanding (MOU) by the conclusion of 2014-15. The first was signed with the Australian Catholic University on 19 June. This MOU will see the parties sharing knowledge, guiding urban design for the university and collaborating on community initiatives. The second MOU, this time with the Melbourne Olympic Park Trust, is expected to be finalised in Q1 2015-16.

## Service Performance Indicators

There are no Service Performance Indicators for this Strategic Objective.

# Strategic Objective

# 02



A citizenship ceremony at Richmond Town Hall.

## SUPPORTING YARRA'S COMMUNITY

### Highlights

For an overview of the successes and challenges associated with this Strategic Objective, please refer to page 6.

Yarra is a great place to live, to raise families, with access to a wide range of services, support and facilities, and is home to a diverse community. Council provides many 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, ensuring access and inclusion for people with disabilities, supporting positive ageing, as well as assisting older residents and people with disabilities to remain in their homes. Sports, recreation facilities and infrastructure encouraging active lifestyles are also important to local wellbeing as are thriving local businesses offering jobs and services.



## Strategies

Council's commitment to supporting Yarra's community is guided by the following nine Strategies. Council measures its performance against the Activities and Strategic Indicators that flow from the Strategies, not against the Strategies themselves.

- 1. Champion rights to civic and community participation for residents experiencing social disadvantage.**
- 2. Continue to create a resident-friendly city that reduces isolation, improves access to the built environment and builds social connections.**
- 3. Undertake Community Infrastructure Planning for all Yarra neighbourhoods to inform advocacy, funding applications and developer contribution negotiations.**
- 4. Encourage greater social cohesion and participation through volunteer initiatives and community development activities.**
- 5. Support Yarra's disadvantaged community into employment through direct recruitment, social procurement or development of social enterprises.**
- 6. Deliver Council services that meet community priorities and needs.**
- 7. Ensure Council strategies and plans address community aspirations and needs and work to deliver outcomes in a highly integrated manner.**
- 8. Ensure Council's Asset Management Plans deliver infrastructure and facilities that are fit for purpose.**
- 9. Implementation of the new Disability Action Plan continuing our focus on the empowerment of residents with a disability.**

## Performance summary

Of the 13 Activities sitting within this Strategic Objective, eight or 62% were complete or on-track by the end of 2014-15. Refer to pages 88 to 90 for more detail.

Of the seven measures outlined in the associated Strategic Indicators, Council met or exceeded four or 57%. Refer to page 92 for more detail.

## Services

The following are the primary Council services responsible for delivery of Strategic Objective 2:

**Aged and Disability Services** works towards a cohesive, inclusive and supportive community, where older people and people living with a disability are leading healthy and meaningful lives; and are respected and valued members of the community. Staff are committed to working with residents, community groups, agencies, other areas of Council and other stakeholders to:

- strengthen local neighbourhoods and communities;
- plan and deliver services to enhance independence; and
- resource and support advocacy at all levels.

**City Strategy** promotes the health, safety and wellbeing of Yarra residents through social policy initiatives. It also supports land use planning that achieves more sustainable development outcomes, encourages a growing local economy and promotes high quality public spaces.

**Family, Youth and Children's Services** strives to be a respected leader, planner and innovative provider of services, which are developed in cooperation with the community to respond to the needs of children, young people and families within the municipality.

**Leisure Services** provide a range of high quality facilities and programs to encourage participation from a broad cross-section of the community. The service aims to meet the community's health, leisure, and sporting and social needs with emphasis on age, ethnic origin, social isolation, low incomes and physical/mental disability.

**Library Services** ensure that the current and future information, recreation, educational and cultural needs of the diverse communities of Yarra are met.

**People, Culture and Community** guides community development in Yarra to support Council's strategic objectives. It also promotes accountability and enhances competency, effectiveness and wellbeing as a shared responsibility of the organisation and its people.

## Service Performance Indicators

The new Service Performance Indicators for this Strategic Objective are provided on pages 93 to 95.

# ACTIVITIES

Activity	Derived from	Summary	Percentage of 2014-15 target met
2.01 Lourdes Family and Children's Hub	Council Plan Initiative	A Heritage Victoria permit for demolition of the existing building was obtained and Council carried out these works in December 2014.	100%
2.02 North Fitzroy Community Hub	Council Plan Initiative	This year, Council obtained a planning permit for the North Fitzroy Community Hub and completed detailed designs. Construction was due to commence this year. However the project was the subject of an appeal to the Victorian Civil and Administrative Tribunal, necessitating a delay to 2015-16. When complete, the hub will feature a new library service, maternal and child health service, and spaces for multicultural groups and community meetings.	56%
2.03 Gold Street Childcare Centre	Annual Plan Action	Council responded to ongoing demand for childcare services by completing construction of Collingwood's Gold Street Childcare Centre in April 2015. As scheduled, a small number of services have been relocated from the Connie Benn Centre.	100%
2.04 Fairfield Pavilion	Annual Plan Action	A multipurpose sports facility was constructed at Fairfield Park to meet the growing needs of local sporting clubs and community groups. The new facility replaced the Maxwell Sutherland sports Pavilion.	100%
2.05 Tudor Street redevelopment	Annual Plan Action	In partnership with the Richmond Community Learning Centre, Council this year revitalised the former site of a much-loved neighbourhood house in Burnley. Construction of the newly- branded 'Burnley Backyard' was completed in June 2015. Visitors to the site are now able to grow food in the shared gardens, participate in sustainability workshops and meet new people at community lunches.	100%
2.06 Yarra Leisure ticketing kiosks	Annual Plan Action	Council this year commenced an upgrade of its ticket kiosks and access points at all Yarra Leisure centres. The design was completed and the hardware purchased. However responses to the initial tender for installation did not fall within the project's budget, necessitating a second tender process. As a result, installation was postponed to August 2015. When completed, the upgrades will enable quicker access for members and better monitoring of key areas.	78%

Activity	Derived from	Summary	Percentage of 2014-15 target met	
2.07	Community infrastructure planning	Council Plan Initiative	In 2014-15, Council began formally assessing the infrastructure requirements for a range of its services, including: Family, Youth and Children's Services; Leisure Services; Neighbourhood Houses; Community Venues; and Libraries. Assessments have also commenced for: Aged and Disability Service; Arts, Culture and Events; and Recreation and Open Space. Due to the prioritisation of community infrastructure planning activities for the redevelopment of the former paper mill site at Alphington, Council resolved on 19 May 2015 to move the Annual Plan goal of finalising these assessments to 2015-16.	100%
2.08	Service Reviews	Council Plan Initiative	Having last year adopted a Service Review Framework, Council this year commenced a series of reviews in support of a more structured and accountable approach to service delivery. Work was completed on the Parking Services review and significant progress made on reviews of Leisure Services, Statutory Planning and the Councillor Support Unit. The complexity of the work, and the high number of stakeholders involved, saw completion of the first wave of reviews delayed to 2015-16.	43%
2.09	Access and Inclusion Plan	Council Plan Initiative	Council's Access and Inclusion Plan 2014-17 outlines its commitment to ensuring people with a disability can participate fully in the public, economic and cultural life of Yarra. A range of actions flowed from the plan over the past year, including disability competence training for Council leaders with hiring responsibilities, input into major infrastructure projects to improve disability compliance, and a study confirming that organisations hiring Council buses are making provision for people with disabilities.	88%
2.10	Positive Ageing Action Plan	Annual Plan Action	Implementation of Council's Positive Ageing Action Plan 2014-16 continued this year. Highlights include: establishment of Council's Active Ageing Advisory Group; an audit of Aged and Disability Services to improve access to services for older members of the GLTBIQ community; and input into major infrastructure projects to enhance accessibility for older people.	100%

Activity		Derived from	Summary	Percentage of 2014-15 target met
2.11	National Home Care and Disability Care reforms	Annual Plan Action	With Federal Government reforms expected in the Home and Disability Care sector, Council has made representations in a variety of state and sector level forums. Council commenced work on its detailed response to the reforms, but a delay in the release of the Federal Government's final position saw completion of this task deferred to 2015-16.	90%
2.12	Socio-economic and social justice strategic advocacy plan	Council Plan Initiative	Council's Strategic Advocacy Framework guided a range of activity in this area, including submissions to the Federal Senate's <i>Inquiry into the harmful use of alcohol in Aboriginal and Torres Strait Islander communities</i> , and the State Government's review of public and social housing. While representations such as these continued throughout the year, completion of a formal advocacy plan targeting socio-economic and social justice issues was deferred to 2015-16 due to resource limitations.	25%
2.13	Response to primary homelessness	Annual Plan Action	In the previous reporting period, Council engaged local agencies to trial improved pathways and support for people experiencing homelessness in Yarra. This year Council conducted a review of the trial, acted on the learnings, and extended the project by 12 months. Yarra staff members also received education on challenges facing homeless people.	100%

Council works with local businesses to improve accessibility for people with disabilities.



# STRATEGIC INDICATORS (MEASURES OF SUCCESS)

## **Number of submissions made to the State Government and the Federal Government on Yarra's diverse socio-economic profile**

While there was no 2013-14 target for this Strategic Indicator, Council's Strategic Advocacy Framework guided a range of representations, including formal submissions to the Federal Senate's *Inquiry into the harmful use of alcohol in Aboriginal and Torres Strait Islander communities*, and the State Government's review of public and social housing.

## **Number of new strategies and plans that consider disability access and inclusion**

Of the six strategies and plans adopted this year pursuant to the Annual Plan, all six addressed disability access and inclusion. This was achieved through a variety of means including consultation with the Disability Advisory Committee. As a result, Council met its target of 100%. Documents considered include the Economic Development Strategy and Action Plan 2015-20, Aboriginal Partnerships Plan 2015-18 and Multicultural Partnerships Plan 2015-18.

## **Community infrastructure plans developed for all neighbourhoods**

Council initially aimed to complete five Community Infrastructure Plans this year. However, Council approved deferral of the five plans to 2015-16 to focus on planning for the former paper mill site in Alphington, a major redevelopment proposing housing for about 4,800 residents, as well as shops, offices, open spaces and community facilities.

## **Volunteering Strategy adopted by Council**

Council's Volunteering Strategy will support opportunities for volunteering through Yarra's nine Neighbourhood Houses, as well as via Council's Community Grants Program and other community-focused activities. Achievement of this indicator has been delayed but will take place during the life of the Council Plan 2013-17.

## **Service review framework adopted by Council**

Council endorsed the Service Planning and Review Framework last year to ensure that its services continue to be aligned with the objectives of the Council Plan and meet the evolving needs of the community.

## **Number of service areas reviewed in accordance with the service review framework each year**

Officers this year completed a review of the Parking Services branch and significantly progressed reviews of Statutory Planning, Leisure Services and the Councillor Support Unit. While this has left Council short of its target of five completed reviews, the three reviews in progress are expected to be finalised early in 2015-16.

## **Achievement against actions and targets in Asset Management Plans**

Council aimed to complete 85% of the 2014-15 actions and targets outlined in Asset Management Plans and exceeded its target by recording a result of 86%. Highlights include: a review of the Buildings Risk Register; revisions to the capital expenditure evaluation process to include fitness for purpose and disability compliance; and a review of the 10-year renewal requirements for inclusion in Council's 10-year financial plan.

# SERVICE PERFORMANCE INDICATORS

Service / Indicator / Measure	Result	Commentary
<b>Libraries</b>		
<b>Utilisation</b> <i>Library collection usage</i> [Number of library collection item loans / Number of library collection items]	4.00	-
<b>Resource standard</b> <i>Standard of library collection</i> [Number of library collection items purchased in the last 5 years / Number of library collection items] x100	89.77%	-
<b>Service cost</b> <i>Cost of library service</i> [Direct cost to Council of the library service / Number of visits]	\$8.25	-
<b>Participation</b> <i>Active library members</i> [Number of active library members / Municipal population] x100	30.62%	-

Service / Indicator / Measure	Result	Commentary
<b>Aquatic facilities</b>		
<b>Satisfaction</b> <i>User satisfaction with aquatic facilities</i> [User satisfaction with how council has performed on provision of aquatic facilities]	80.70	The average level of satisfaction with Council's facilities is categorised as 'excellent,' a level which has been maintained since 2010.
<b>Service standard</b> <i>Health inspections of aquatic facilities</i> [Number of authorised officer inspections of Council aquatic facilities / Number of Council aquatic facilities]	2.00	-
<b>Health and Safety</b> <i>Reportable safety incidents at aquatic facilities</i> [Number of WorkSafe reportable aquatic facility safety incidents]	0	There were no reportable safety incidents at Council aquatic facilities in 2014-15.
<b>Service cost</b> <i>Cost of indoor aquatic facilities</i> [Direct cost of indoor aquatic facilities less income received / Number of visits to indoor aquatic facilities]	\$1.14	-
<b>Service cost</b> <i>Cost of outdoor aquatic facilities</i> [Direct cost of outdoor aquatic facilities less income received / Number of visits to outdoor aquatic facilities]	\$0.00	Council does not have any aquatic facilities defined as outdoor for the purposes of this reporting.
<b>Utilisation</b> <i>Utilisation of aquatic facilities</i> [Number of visits to aquatic facilities / Municipal population]	11.80	-
<b>Home and Community Care (HACC)</b>		
<b>Timeliness</b> <i>Time taken to commence the HACC service</i> [Number of days between the referral of a new client and the commencement of HACC service / Number of new clients who have received a HACC service]	27.32	-
<b>Service standard</b> <i>Compliance with community care common standards</i> [Number of Community Care Common Standards expected outcomes met / Number of expected outcomes under the Community Care Common Standards] x100	83.33%	The audit of the Community Care Common Standards is conducted by the Department of Health (Commonwealth) on a three-yearly basis. Council's last audit was conducted in 2013-14.



Service / Indicator / Measure	Result	Commentary
<b>Participation</b> <i>Participation in HACC service</i> [Number of people that received a HACC service / Municipal target population for HACC services] x100	15.84%	-
<b>Participation</b> <i>Participation in HACC service by CALD people</i> [Number of CALD people who receive a HACC service / Municipal target population in relation to CALD people for HACC services] x100	12.67%	-
<b>Maternal and Child Health (MCH)</b>		
<b>Satisfaction</b> <i>Participation in first MCH home visit</i> [Number of first MCH home visits / Number of birth notifications received] x100	101.72%	-
<b>Service standard</b> <i>Infant enrolments in the MCH service</i> [Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received] x100	100.00%	-
<b>Participation</b> <i>Participation in the MCH service</i> [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100	83.36%	-
<b>Participation</b> <i>Participation in the MCH service by Aboriginal children</i> [Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100	74.4%	-

# Strategic Objective

# 03



The Council-supported and community-driven Solar Neighbourhoods Program.

## MAKING YARRA MORE LIVEABLE

### Highlights

For an overview of the successes and challenges associated with this Strategic Objective, please refer to page 7.

Maintaining Yarra's valued qualities whilst the City continues to grow – both in residents, workers and visitors – will occupy more of our attention. Mediating conflicting needs and competition for space – parking, travel, recreation, social, environmental needs – will require considered community engagement and creative innovative solutions.

## Strategies

Council's commitment to making Yarra more liveable is guided by the following 14 Strategies. Council measures its performance against the Activities and Strategic Indicators that flow from the Strategies, not against the Strategies themselves.

1. **Manage competing demands for use of public and green open space.**

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2. **Continue to identify opportunities to convert road spaces and laneways for parks or improved pedestrian spaces.**

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3. **Increase amount of public and open space in areas with least access, in accordance with the Open Space Strategy.**

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4. **Advocate to protect green and open spaces on Yarra's public housing estates.**

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5. **Upgrade and refresh Leisure Centres, sports and recreation facilities and grounds to meet growing demands.**

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6. **Seek to achieve more communal private open space within large developments.**

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7. **Increase cycling through improved access and infrastructure.**

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8. **Increase pedestrian activity and safety through improved access and infrastructure. This needs to include improved access for mobility aid devices.**

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9. **Advocate for public transport improvements.**

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10. **Continue to implement Council's Local Area Traffic Management Study (LATMS) program.**

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11. **Manage competing parking needs of residents, business and visitors.**

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12. **Manage change in Yarra's built form and activity centres through community engagement, land use planning and appropriate structure planning processes.**

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13. **Protect Council assets through effective proactive construction management.**

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14. **Improve disability access to community amenities and built environment.**

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## Performance summary

Of the 17 confirmed Activities sitting within this Strategic Objective, 12 or 70.59% were considered to be complete or on-track by the end of 2014-15.

Two additional Activities associated with this Strategic Objective (listed as 3.02 and 3.18) were scheduled for 2014-15, but Council resolved to defer this work in its entirety to 2015-16 on 19 May 2015. Refer to pages 98 to 101 for more detail on Activities connected to this Strategic Objective.

Of the 11 measures outlined in the associated Strategic Indicators, Council met or exceeded eight or 72.73%. Refer to page 102 for more detail.

## Services

The following are the primary Council services responsible for delivery of this Strategic Objective:

**Compliance** implements a range of statutory health protection and compliance services to maximise the safety, compliance and harmony in the city.

**Parking Services** ensures responsible management of the limited parking resources available within the city to ensure safety of all road users, optimise residents' access to homes while seeking to accommodate the parking needs of visitors, businesses and community facilities in a fair and equitable manner, and promoting sustainable solutions.

**Statutory Planning** makes sound judgements about the use and development of land which gives effect to state and local planning policies. Decisions are based on clear procedures, appropriate public participation and coordination with other branches of Council.

**Construction Management** ensures that developments have minimum impact on the amenity of residents, businesses and Council infrastructure.

**Recreation and Open Space** manages and enhances publicly owned open spaces within Yarra, including parks, gardens, facilities, trees and streetscapes. The service also manages and provides accessible recreation opportunities.

## Service Performance Indicators

The new Service Performance Indicators for this Strategic Objective are provided on pages 103 to 105.

# ACTIVITIES

Activity	Derived from	Summary	Percentage of 2014-15 target met
3.01 New parks	Annual Plan Action	This year a disused freeway ramp in Church Street, Richmond was transformed by Council into a new green open space. Locals and visitors now have access to a park featuring a bluestone plaza, picnic and play areas, table tennis facilities and views of the Yarra River. Water-sensitive urban design treatments capture, store and reuse water on the site.	100%
3.02 Strategic land acquisition report	Council Plan Initiative	As this action was outside the scope of the adopted 2014-15 budget, Council resolved on 19 May to defer this Activity in its entirety to 2015-16.	NA
3.03 Bicycle advocacy	Council Plan Initiative	Council has been advocating for expansion of the Melbourne Bike Share Scheme into Yarra. However VicRoads is yet to advise Council of its position on this proposal. Discussions with the RACV, presently contracted to deliver the service, will continue in 2015-16.	100%
3.04 Wellington Street bicycle lane	Annual Plan Action	A new lane separating bicycles from road traffic on Wellington Street, Collingwood was all but completed this year. Situated between Victoria Parade and Gipps Street, this Copenhagen-style lane is designed to reduce congestion, encourage less confident riders and improve safety for all road users. The lane is to open in July 2015.	95%
3.05 Rushall Crescent shared path bypass	Annual Plan Action	Council engaged with the community on the potential to create a new cycling and pedestrian path to connect the Merri Creek and Rushall Reserve shared paths. Community members participated in moderated workshops and online discussions. The process was postponed in order to obtain further advice from VicTrack and Metro Trains on works associated with the project. A design proposal for the path will be presented to Council in 2015-16.	30%
3.06 Public transport advocacy	Council Plan Initiative	This year Council continued to make strong representations for sustainable transport solutions on behalf of its community. Highlights included: negotiating with Public Transport Victoria, VicRoads and Yarra Trams regarding improvements to Route 11 (formerly route 112); providing 'in principle' support for new disability compliant tram stops in Brunswick Street; and advocating to the State Government on the proposed Melbourne Rail Link project.	100%

Activity	Derived from	Summary	Percentage of 2014-15 target met
3.07 East West Link advocacy	Council Plan Initiative	In partnership with its passionate community, Council led a successful Trains Not Toll Roads (TNTR) campaign against the proposed East West Link. The new State Government's decision to abandon the project was a big win for people power. Following this decision, Council's advocacy efforts helped to ensure that sustainable transport remained at the top of the agenda.	100%
3.08 Traffic management initiatives	Annual Plan Action	Council completed five Local Area Traffic Management (LATM) plans this year. Works designed to calm traffic and enhance safety were finalised in the Balmain, Collingwood, East Clifton Hill, Richmond and Victoria precincts. Planning and consultation for the Gold and Rose precincts were also finalised during 2014-15.	100%



About 8.5% of Yarra residents ride to work, which is more than six times the average of Greater Melbourne.

Activity	Derived from	Summary	Percentage of 2014-15 target met
3.09 Abbotsford Convent Precinct traffic and parking plan	Council Plan Initiative	As part of its long-term plan to resolve strategic traffic and parking issues within the Abbotsford Convent precinct, Council submitted a funding application to VicRoads. Throughout the year, Council continued to seek funding for signalling infrastructure in support of a proposed new entry to the convent car park.	100%
3.10 Parking Strategy Action Plan	Council Plan Initiative	The Parking Strategy Action Plan guided Council's strategic management of the city's limited parking resources in 2014-15. Important work completed during this reporting period includes: a review of the process for allocating on-street parking restrictions; introduction of a 'pay by mobile phone' option for all paid parking bays; and adoption of a revised Parking Permit Scheme.	90%
3.11 Emerging parking enforcement technologies	Council Plan Initiative	Council continued to investigate technologies to improve the efficiency and effectiveness of its parking enforcement operations. A related tender process was suspended in order to devote resources to a comprehensive review of the Parking Services branch. Following the conclusion of the review, the process recommenced. Council now expects to award the tender in early 2015-16.	37%
3.12 DDA-compliant disabled parking bays	Annual Plan Action	Following consultation with the Disability Advisory Committee, Council converted nine parking spaces in key locations to meet the requirements of the <i>Disability Discrimination Act 1992</i> . The new spaces reflect Council's commitment to empower people with disabilities to participate fully in the public, economic and cultural life of Yarra.	100%
3.13 Yarra Planning Scheme review	Council Plan Initiative	In response to the challenges and opportunities of growth, Council completed an initial review of the Yarra Planning Scheme in October 2014. Council then designed the Liveable Yarra consultation project involving a diverse cross-section of the community. These sessions were delayed slightly to enable Council to account for recent changes to the State Planning Policy Framework. Now scheduled for early 2015-16, these sessions will inform the re-write of the Yarra Planning Scheme.	60%
3.14 Advocacy on the rate of growth and change in Yarra	Council Plan Initiative	With Yarra's population projected to expand by about 35% over the next 16 years, Council has highlighted the challenges the municipality is facing in terms of increased demands on services, facilities and infrastructure. Advocacy highlights this year included participating in the review of the Inner Melbourne Action Plan and working with the Metropolitan Planning Authority on opportunities for urban renewal.	95%

Activity		Derived from	Summary	Percentage of 2014-15 target met
3.15	Urban growth management	Council Plan Initiative	This year, Council updated its housing data and reviewed Plan Melbourne priorities for urban renewal in Yarra. These activities were intended to inform development of a new Yarra Housing Strategy. However Council resolved on 19 May 2015 to defer the Annual Plan goals, calling for completion of the strategy during 2014-15 in order to fully consider recent changes to Victoria's residential zoning system.	100%
3.16	Master Planning for Town Hall Precincts	Council Plan Initiative	Temporary urban landscaping improvements to the Richmond Town Hall forecourt took place this year. Negotiations to unlock key parcels of land and agree on new development options were postponed due to the election of a new State Government. As a consequence, Council resolved on 19 May 2015 to delete Annual Plan goals requiring completion of these tasks during 2014-15.	100%
3.17	Night Time Economy Strategy	Annual Plan Action	The Night Time Economy Strategy (NTES) guides Council's efforts to enhance Yarra's entertainment precincts and modify the way Council delivers services outside business hours. During 2014-15, Council finalised the Implementation Plan for its NTES and undertook the first wave of actions including a review of pedestrian safety after dark and participation in the State Government's Alcohol and Other Drugs Hotspots project.	85%
3.18	Licensed Premises Policy Update	Annual Plan Action	Council elected to conduct a thorough review of the draft policy and therefore resolved on 19 May 2015 to defer this Activity in its entirety to 2015-16.	NA
3.19	AMCOR development	Annual Plan Action	In 2014 Council received a proposal to redevelop the former paper mill site in Alphington. The developers proposed housing for about 4,800 residents, as well as shops, offices, open spaces and community facilities. This year Council placed the development plan on public exhibition and facilitated extensive community engagement, including a community information session at the Fitzroy Town Hall attended by more than 250 residents. Council is now expected to consider the officer recommendations on the proposal in 2015-16.	85%

# STRATEGIC INDICATORS (MEASURES OF SUCCESS)

## Number of new parks planned and constructed

Council met its target of completing one new park in 2014-15 when it transformed a disused freeway ramp in Church Street, Richmond into a lush green open space for the community to enjoy.

## Completion of bicycle and pedestrian assets in accordance with the adopted capital works program

Council aimed to implement at least 85% of the component of its capital works budget related to bicycle and pedestrian assets. Total expenditure was \$0.46 million (or 112%) of its adopted budget of \$0.41 million. Highlights included the addition of buffered bicycle lanes on Drummond Street, North Carlton, installation of bicycle hoops in Bridge Road, Richmond, and establishment of a new zebra crossing in Gold Street, Collingwood.

## Number of LATMS precinct plans designed and constructed per annum

Having committed itself to two Local Area Traffic Management (LATM) plans during 2014-15, Council completed five. Works designed to calm traffic and enhance safety were finalised in the Balmain, Collingwood, East Clifton Hill, Richmond and Victoria precincts.

## Updated Parking Strategy endorsed by Council

Council fulfilled the requirements of this Strategic Indicator when it adopted its Parking Management Strategy 2013-15 in November 2013. This document assists Council in taking a proactive approach to managing increasing demand and promoting greater community awareness of the limited parking options available.

## Effective metrics and measures established to monitor rate of growth and change in Yarra

A range of draft measures and metrics have been devised to help Council understand and guide further growth within the municipality. These will be considered for adoption as part of the Housing Strategy, consideration of which has been deferred to 2015-16.

## Completion of the Yarra Planning Scheme review and preparation of a revised Planning Scheme

Council's review of the Yarra Planning Scheme was completed in October 2014 and a report was forwarded to the Minister for Planning pursuant to the *Planning and Environment Act 1987*. Council then completed the design a major consultation project involving a diverse cross section of the community. Learnings from these sessions, due to take place in early 2015-16, will inform preparation of an updated Yarra Planning Scheme.

## Completion of the Yarra Planning Scheme review and preparation of a revised Planning Scheme

- **Set up Council's Panel of Accredited Disability Access Consultants:** Council aimed to further enhance its support for people with disabilities by establishing a panel of accredited disability access consultants. While activation of the panel was delayed to early 2015-16, tenders were invited and an evaluation panel established.

- **All redevelopments of Council facilities and capital works identified in the Annual Plan demonstrate the use of panel consultants at all phases from design to completion:**

While the panel itself had not yet been established, Council met its 90% consultation target by engaging independent access consultants during 2014-15. This enabled Council to better respond to the needs of people with disabilities during the design and construction phases of projects such as the North Fitzroy Community Hub and Richmond Town Hall foyer upgrade.

## Monitor and improve turnaround times of planning applications and appeal rates

- **Fast track:** Council processed 2015 'fast track' planning applications during 2014-15 and issued determinations regarding each within the designated 21 day period for a 100% result in this Strategic Indicator.

- **Simple:** Of the 906 'simple' planning applications received by Council in 2014-15, 596 or 65.78% were determined within 60 days, ensuring that Council met its target of 60% for the year.

- **Failure to determine appeals:** Yarra aimed to ensure that no more than 10% of applications for review to the Victorian Civil and Administrative Tribunal related to 'failure to determine' on the part of Council. Due to the volume and complexity of applications during 2014-15, Council fell slightly short of its target, recording a result of 15.79%.



# SERVICE PERFORMANCE INDICATORS

Service / Indicator / Measure	Result	Commentary
<b>Statutory planning</b>		
<p><b>Timeliness</b></p> <p><i>Time taken to decide planning applications</i></p> <p>[The median number of days between receipt of a planning application and a decision on the application]</p>	106.00	Council policy requires compulsory consultation meetings and one month's advertising for applications related to major projects, which may add at least 14-42 days to processing times.
<p><b>Service standard</b></p> <p><i>Planning applications decided within 60 days</i></p> <p>[Number of planning application decisions made within 60 days / Number of planning application decisions made] x100</p>	51.41%	While the requirements outlined above reduced the number of applications decided within 60 days, over 60% of simple planning applications were decided within 60 days, and an additional 205 applications within the Vic Smart definition of applications were all determined within their 21-day or 10-day timeframes.
<p><b>Service cost</b></p> <p><i>Cost of statutory planning service</i></p> <p>[Direct cost of the statutory planning service / Number of planning applications received]</p>	\$1,920.34	-
<p><b>Decision-making</b></p> <p><i>Council planning decisions upheld at VCAT</i></p> <p>[Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100</p>	86.76%	-
<b>Roads</b>		
<p><b>Satisfaction of use</b></p> <p><i>Sealed local road requests</i></p> <p>[Number of sealed local road requests / Kilometres of sealed local roads ] x100</p>	81.02	
<p><b>Condition</b></p> <p><i>Sealed local roads below the intervention level</i></p> <p>[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100</p>	98.25%	

Service / Indicator / Measure	Result	Commentary
<p><b>Service cost</b></p> <p><i>Cost of sealed local road reconstruction</i></p> <p>[Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed]</p>	\$216.07	The majority of road reconstruction work that Council undertakes involves bluestone laneways. Reconstruction is highly labour intensive due to the narrow width of the laneways, involving removal of all bluestones from within the lane, excavation of the remaining pavement below, followed by re-laying of the bluestones on concrete bedding, then applying fluid mortar.
<p><b>Service Cost</b></p> <p><i>Cost of sealed local road resealing</i></p> <p>[Direct cost of sealed local road resealing / Square metres of sealed local roads resealed]</p>	\$36.93	Road resealing involves stripping the road surface then applying an asphalt overlay in two layers, to a high quality standard. These works also include traffic management and pavement line marking.
<p><b>Satisfaction</b></p> <p><i>Satisfaction with sealed local roads</i></p> <p>[Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]</p>	72.40	Satisfaction with road maintenance and repairs of sealed local roads increased to the highest level of satisfaction recorded for this service to date, up from 69.4 in the previous year. <sup>1</sup>
<b>Animal management</b>		
<p><b>Timeliness</b></p> <p><i>Time taken to action animal management requests</i></p> <p>[Number of days between receipt and first response action for all animal management requests / Number of animal management requests]</p>	2.72	Council's Customer Service Guarantee sets a target of responses within 3 days for animal management requests.
<p><b>Service standard</b></p> <p><i>Animals reclaimed</i></p> <p>[Number of animals reclaimed / Number of animals collected] x100</p>	63.77%	Results for reclaimed dogs are much higher than cats. Council is developing initiatives to improve the cat reclaim rate.
<p><b>Service cost</b></p> <p><i>Cost of animal management service</i></p> <p>[Direct cost of the animal management service / Number of registered animals]</p>	\$44.24	

Service / Indicator / Measure	Result	Commentary
<b>Health and safety</b> <i>Animal management prosecutions</i> [Number of successful animal management prosecutions]	4.00	
<b>Food safety</b>		
<b>Timeliness</b> <i>Time taken to action food complaints</i> [Number of days between receipt and first response action for all food complaints / Number of food complaints]	1.23	
<b>Service standard</b> <i>Food safety assessments</i> [Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the Food Act 1984 / Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the Food Act 1984] x100	99.77%	
<b>Service cost</b> <i>Cost of food safety service</i> [Direct cost of the food safety service / Number of food premises registered or notified in accordance with the Food Act 1984]	\$426.06	
<b>Health and safety</b> <i>Critical and major non-compliance notifications</i> [Number of critical non-compliance notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance notifications and major non-compliance notifications about a food premises] x100	99.29%	

<sup>1</sup>This commentary varies from the Performance Statement. Additional information was received after the statement was lodged with VAGO. We now understand that Council's survey methodology is consistent with the methodology adopted by Local Government Victoria.

# Strategic Objective

# 04



Cardboard recycling at Council's Clifton Hill Depot.

## ENSURING A SUSTAINABLE YARRA

### Highlights

For an overview of the successes and challenges associated with this Strategic Objective, please refer to page 7.

Reducing Yarra's environmental footprint is critical – including a target to become carbon neutral by 2020, reduce waste going to landfill, increase renewable energy use, improve biodiversity, increase local food production, use more locally collected rainwater to reduce storm water runoff and dependency on Melbourne's water catchments.

In November 2012 Yarra became the first Victorian Council to be certified carbon neutral. This reflects our commitment to reducing the City's environmental footprint – the resources we use to live – such as reducing the use of potable water and energy, as well as reducing waste going to landfill. In 2011 Yarra was named as the Sustainable City of the Year, acknowledging the wide range of programs working to make Yarra more sustainable.

## Strategies

Council's commitment to ensuring a sustainable Yarra is guided by the following eight Strategies. Council measures its performance against the Activities and Strategic Indicators that flow from the Strategies, not against the Strategies themselves.

- 1. Develop and renew Council's key environmental strategies.**
- 2. Initiate and implement strategies to reduce Council's carbon emissions and energy use.**
- 3. Support the community to reduce greenhouse gas emissions.**
- 4. Increase implementation of water-sensitive urban design.**
- 5. Encourage urban agriculture.**
- 6. Initiate and implement strategies to reduce Council's potable water consumption.**
- 7. Initiate and implement strategies to reduce waste to landfill in Yarra.**
- 8. Advocate to the State Government and the Federal Government on their responsibility to achieve a sustainable Yarra.**

## Performance summary

Of the eight confirmed Activities sitting within this Strategic Objective, six or 75% were considered to be complete or on-track by the end of 2014-15.

One additional Activity associated with this Strategic Objective (listed as 4.08) was scheduled for 2014-15, but Council resolved on 19 May 2015 to defer this work in its entirety to 2015-16. Refer to pages 108 to 109 for more detail on Activities connected to this Strategic Objective.

Of the seven measures outlined in the associated Strategic Indicators, Council met or exceeded five or 71.43%. Refer to page 110 for more detail.

## Services

**Sustainability and Strategic Transport** uses cutting edge solutions to maintain Yarra's status as a leader in the field of environmentally responsible practices. This includes support and promotion of cycling and walking and management of Council's energy and water use.

**Buildings and Property** maintains and manages Council's building assets. The service also prepares leases, licences and management agreements in relation to land owned, managed or leased by Council.

**Engineering Services** maintains and enhances Yarra's traffic infrastructure to ensure a safe, efficient and sustainable traffic environment.

**Sustainable Asset Management** provides policy, strategy, processes and procedures and systems that produce an integrated and multidisciplinary approach to asset management.

**Engineering Operations** manages and maintains Council's road and footpath infrastructure, along with its fleet, plant and equipment. It also oversees delivery of all waste services and waste minimisation activities.

## Service Performance Indicators

The new Service Performance Indicators for this Strategic Objective are provided on page 111.

# ACTIVITIES

Activity	Derived from	Summary	Percentage of 2014-15 target met
4.01 Energy Performance Contract	Council Plan Initiative	The installation phase of Council's \$3.4 million Energy Performance Contract (EPC) was completed during 2014-15. Designed to identify and accelerate energy saving opportunities at 18 of Council's largest buildings, the EPC has contributed to a 7.57% reduction in Council's carbon emissions over the past year and a 34.9% reduction over the baseline year of 2000-01.	100%
4.02 Yarra Environment Strategy	Council Plan Initiative	Implementation of 60+ actions in the Yarra Environment Strategy 2013-17 continued as scheduled. This year's highlights included: <ul style="list-style-type: none"> <li>• achievement of One Planet certification, with Council attaining an 'international leadership' designation in all 10 sustainability categories;</li> <li>• implementation of Council's In Your Patch program in support of community driven initiatives, including a local solar-energy bulk buying scheme; and</li> <li>• maintaining Council's carbon neutral status under the National Carbon Offset Standard.</li> </ul>	100%
4.03 Stormwater and Drainage Asset Management Plan	Annual Plan Action	This year Council completed a draft Drainage Asset Management Plan to guide maintenance and renewal of Yarra's 170 kilometres of drainage assets. Now scheduled for adoption in early 2015-16, the plan will ensure that Yarra's drainage assets operate at maximum efficiency and minimise the risk of flooding.	94%
4.04 Water Sensitive Urban Design (WSUD) works	Annual Plan Action	Over the past five years Council has established more than 50 rain gardens to capture and conserve water for use in irrigation. This program continued in 2014-15 with construction of new rain gardens at the corners of Derby and Wellington streets in Collingwood, and Station and Lee streets in North Carlton. Council's WSUD program also included a new drainage outfall in Clifton Hill's Coulson Reserve.	97%

Activity		Derived from	Summary	Percentage of 2014-15 target met
4.05	Yarra Energy Foundation	Council Plan Initiative	The Yarra Energy Foundation was launched with the support of Council in 2011. This year the foundation continued to provide resources to residents and businesses aiming to reduce their carbon emissions. Council received regular progress reports throughout the year, but one verbal update was postponed due to a full meeting agenda. This is reflected in the completion percentage for this Activity.	75%
4.06	Waste Strategy	Council Plan Initiative	Following a period of community consultation, Council adopted the Waste and Resource Recovery Strategy 2014-20. Highlights of this year's extensive implementation program included distributing waste reduction information to over 1,000 businesses and establishing three community resource recovery hubs.	100%
4.07	Urban Forest Strategy	Council Plan Initiative	Council continued research to inform development of the Urban Forest Strategy. Work undertaken this year included development of heat maps highlighting vulnerable areas of Yarra and completion of a sample tree audit. Further data collection is required and Council now expects adopt the strategy in 2015-16.	80%
4.08	Urban Wildlife Management Plan	Council Plan Initiative	Progression of this work was dependent on completion of a Biodiversity Health Study. As the study was not yet available, Council resolved on 19 May 2015 to defer this Activity in its entirety to 2015-16.	NA
4.09	Urban Agriculture Strategy	Annual Plan Action	Council adopted and commenced implementation of its Urban Agriculture Strategy 2014-18. This year's highlights included design and development of a community growing space in North Fitzroy; provision of urban agriculture resources to local school; and introduction of guidelines covering installations in Council laneways.	100%

# STRATEGIC INDICATORS (MEASURES OF SUCCESS)

## Targets in the new Environment Strategy met for the following measures

- **Reduction in Council's energy use:** Council generated 10,949 tonnes of CO<sub>2</sub>-e (carbon dioxide equivalent) during 2014-15, which represented a 7.57% reduction over the preceding year and a 34.9% reduction over the baseline year of 2000-01. Actions contributing to this very encouraging outcome included continuation of an Energy Performance Contract designed to deliver greenhouse gas savings at Council's largest buildings. While the result fell short of Council's ambitious 50% target, it confirmed Council's leadership role in the sector.
- **Reduction in community emissions:** Council is working with the Yarra Energy Foundation to assist the community in achieving zero net emissions by 2020. The Council Plan 2013-17 did not establish interim targets for this Strategic Indicator and progress data is not yet available.
- **Reduction in Council's potable water use:** Council is working towards reducing its potable water consumption by 50% over the baseline year of 2000-01 by 2020. While there was no 2014-15 target for this Strategic Indicator, over the past year Council used 229 mega litres for a total reduction of 31.1% since the baseline year.
- **Council's energy needs generated from renewable and low-carbon local energy sources:** Council met its target of deriving 25% of its stationary energy requirements from renewable, localised and low-carbon sources during 2014-15. New installations such as the 70kW solar PV system on top of the Richmond Town Hall and the 65kW Cogeneration System for the Richmond Recreation Centre contributed to this outstanding result. The final figure was also aided by an overall reduction in energy consumption.

## Council's carbon neutral status (zero net emissions) for Council operations retained

Council first achieved carbon neutrality in 2011-12 and has maintained that status in each subsequent year. These outcomes have been realised not only by purchasing offsets against emissions, but also by reducing energy consumption in real terms. In January this year, Council received confirmation that it had achieved carbon neutrality under the National Carbon Offset Standard for the most recent reporting period (2013-14).

## Stormwater and Drainage Asset Management Plans completed

Council updated the draft Drainage Asset Management Plan, which is designed to ensure that Yarra's 170 kilometres of drainage assets are maintained and renewed. The draft is now scheduled to be presented to Council for adoption in 2015-16.

## Waste per household going to landfill reduced in accordance with the new Waste Management Strategy 2014-20

While there was no 2014-15 target for this Strategic Indicator, Council has introduced a range of new targets under its Waste and Resource Recovery Strategy 2014-2018. Council is scheduled to report against these targets at the conclusion of 2015-16. This year, the overall waste generated for kerbside services was an estimated 15,340 tonnes. This represented an increase of 0.52%, an encouraging result given Yarra's increasing population.



# SERVICE PERFORMANCE INDICATORS

Service / Indicator / Measure	Result	Commentary
<b>Waste collection</b>		
<p><b>Satisfaction</b></p> <p><i>Kerbside bin collection requests</i></p> <p>[Number of kerbside garbage and recycling bin collection requests / Number of kerbside bin collection households] x1000</p>	81.70	-
<p><b>Service standard</b></p> <p><i>Kerbside collection bins missed</i></p> <p>[Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts] x10,000</p>	1.27	-
<p><b>Service cost</b></p> <p><i>Cost of kerbside <u>garbage bin</u> collection service</i></p> <p>[Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins]</p>	\$98.19	-
<p><b>Service cost</b></p> <p><i>Cost of kerbside <u>recyclables</u> collection service</i></p> <p>[Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins]</p>	\$50.43	-
<p><b>Waste diversion</b></p> <p><i>Kerbside collection waste diverted from landfill</i></p> <p>[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100</p>	37.21%	Council also offers a bundled service to residents for collection of green waste upon request. This is in addition to other kerbside waste diverted from landfill.

Strategic  
Objective

05



Liveable Yarra Project: working hand-in-hand with the community to shape the city's future.

## LEADING LOCAL GOVERNMENT

### Highlights

For an overview of the successes and challenges associated with this Strategic Objective, please refer to page 7.

A changing and divergent community requires an agile and responsive organisation. To maximise value to our community, the services and facilities they want, it is critical that Council review our services to ensure they are relevant and appropriate.

## Strategies

Council's commitment to leading local government is guided by the following nine Strategies. Council measures its performance against the Activities and Strategic Indicators that flow from the Strategies, not against the Strategies themselves.

- 1. Align vision, values and organisational culture.**
- 2. Encourage and support a workforce that reflects our community's diversity.**
- 3. Enhance internal systems and processes, and their integration, to improve community service delivery and governance support.**
- 4. Build Council's emergency management and recovery response.**
- 5. Build community engagement to inform Council's policy development and decision-making.**
- 6. Enhance access to Council information and services, including wider use of digital media.**
- 7. Seek to achieve best practice standards, measured by benchmarking all services.**
- 8. Enhance procurement and contract management practice to extract better value for money.**
- 9. Enhance productivity and business support, and reduce risk for critical business processes.**

## Performance summary

Of the 15 Activities sitting within this Strategic Objective, 15 or 100% were considered to be complete or on-track by the end of 2014-15. Refer to pages 114 to 117 for more detail.

Of the nine measures outlined in the associated Strategic Indicators, Council met or exceeded five or 55.56%. Refer to page 118 for more detail.

## Services

**Governance** provides a range of professional services to internal and external clients, with an emphasis on governance-related issues including compliance, regulation, transparency and probity.

**People, Culture and Community** promotes accountability and enhances competency, effectiveness and wellbeing as a shared responsibility of the organisation and its people. It also guides community development in Yarra to support Council's strategic objectives.

**Communications and Customer Service** provides Council with a consistent strategic approach to communications and issues management, as well as advocacy, media relations, publications, digital communications, customer service and civic events. This solution-focused service enhances cross organisational collaboration and responsiveness.

**Strategic Procurement** provides best practice guidance to staff regarding the establishment, management and monitoring of all contracts and purchasing activities.

**Finance** develops strategies to ensure that Council remains financially sustainable and well positioned to deliver quality services to the Yarra community into the future. The branch also provides financial accounting, management accounting, revenue management, valuations and payroll services to the organisation.

**Information Services** provides high levels of customer service and technical competence in order to optimise Yarra's business systems, processes and quality of information.

**Innovation** fosters a culture of creativity and continuous improvement across all Council operations and ensures the adoption of consistent and effective project management practices.

## Service Performance Indicators

The new Service Performance Indicators for this Strategic Objective are provided on page 119.

# ACTIVITIES

Activity		Derived from	Summary	Percentage of 2014-15 target met
5.01	Community Engagement Policy	Council Plan Initiative	Adopted in June 2014, the Community Engagement Policy outlines Council's commitment to consulting with and learning from its diverse community. This year the policy guided a broad range of projects, including engagement surrounding a proposed new park for Abbotsford, guidelines for community gardens in laneways, and development of Council's 2015-16 budget. Refer to pages 56 to 58 for more on Council's consultation and engagement efforts.	100%
5.02	Climate Change Adaptation Plan	Council Plan Initiative	The Climate Change Adaptation Plan 2013-15 outlines the practical actions that Council is taking to protect Yarra's people, environment and infrastructure from the projected impacts of climate change such as higher temperatures, lower rainfalls and more extreme weather events. This year Council implemented a range of actions focused on asset management, planning policies, emergency management and risk management.	91%
5.03	Organisational Development Strategy	Council Plan Initiative	A new Organisational Development Strategy was introduced in 2013 to guide Council's transition to a more efficient and collaborative working culture for the benefit of the entire Yarra community. Notable actions completed in 2014-15 included implementation of a comprehensive leadership development program and introduction of an internal 'imagination factory' to harness innovative thinking from all corners of the organisation.	100%
5.04	Employment Diversity Strategy	Council Plan Initiative	This year Council introduced its Employee Diversity and Inclusion Strategy 2015-17. The strategy guides Council's employment practices with regard to people with disabilities, older and younger people, people from culturally and linguistically diverse backgrounds, women, Aboriginal people, and people from GLBTIQ communities. Initial actions completed included diversity training for new staff and key people managers, and incorporation of diversity principles in procurement documentation.	92%

Activity		Derived from	Summary	Percentage of 2014-15 target met
5.05	Project management principles	Council Plan Initiative	Development continued on a new 'whole of organisation' project management methodology. Implementation of associated software and procedures progressed significantly but interface design challenges led to a minor delay. The launch of the new program is now expected in the first quarter of 2015-16.	91%
5.06	Process improvement and innovation framework	Council Plan Initiative	Council elected to incorporate its continuous improvement goals into the service planning and review process, which is supported by Council's new project management methodology. This process enables Council to make more effective use of available technology and improve the efficiency of its services.	100%
5.07	Radio Frequency Identification Stage One	Annual Plan Action	Yarra Libraries commenced implementation of Radio Frequency Identification (RFID) to enhance collection management and customer service. Over 180,000 items across five branches were incorporated into the new system and the program is set to expand in 2015-16.	100%
5.08	Yarra Libraries Learning Framework	Annual Plan Action	Following consultation with community stakeholders, Council introduced the new Yarra Libraries Learning Framework in May 2015. The framework will guide development of programs and partnerships that support the delivery of lifelong learning to the Yarra community.	100%
5.09	Strategic Advocacy Framework	Council Plan Initiative	Securing additional revenue through government grants is a key objective of Yarra's Strategic Advocacy Framework. Council this year established a central grants register to improve early identification of grants opportunities; encourage internal collaboration; and improve the overall quality of applications. Council secured \$1.7 million in additional revenue this year (\$0.77 million of which was payable in 2014-15) and the new register played a significant role in this success.	100%



Road works in Pigdon Street, North Carlton.

Activity	Derived from	Summary	Percentage of 2014-15 target met
5.10 Capital works program	Annual Plan Action	This year Council undertook an ambitious schedule of works on behalf of the Yarra community. Total capital works expenditure was \$32.18 million, which represented 80.27% completion of the adopted capital budget and 94% completion of Council's schedule for 2014-15. Major projects completed include completion of a new park in Church Street, Richmond; a new multipurpose sports facility in Fairfield Park; and a separated bicycle lane in Wellington Street, Collingwood. Refer to pages 24 to 25 for more detail on Council's capital works program.	94%
5.11 345 Bridge Road refurbishment	Annual Plan Action	In 2013-14, Council purchased a three-storey office and retail space at 345 Bridge Road, Richmond. Refurbishment was completed this year, with Council staff now occupying one floor and another ready for commercial tenancy. Council regards the site as a strategic investment that will reinvigorate the Bridge Road strip by bringing new patrons into the area.	100%
5.12 Executive and Council strategic planning sessions	Council Plan Initiative	Two strategic planning sessions were held to enable Councillors and the Executive Team to discuss the Council Plan, Long Term Financial Plan and other key issues. These sessions facilitated collaboration and engagement between the elected Council and organisational leaders.	100%
5.13 Local Government Performance Reporting Framework (LGPRF)	Annual Plan Action	Following revisions to the Local Government Act 1989 and introduction of the Local Government (Planning and Reporting) Regulations 2014, Council closely monitored and reported against a range of new Service Performance Indicators. Council also prepared an audited Performance Statement, provided here on pages 172 to 185.	100%
5.14 Revenue Strategy	Council Plan Initiative	Council developed a draft Revenue Strategy to identify and secure alternative income sources for Council services and capital works. Council will consider adoption of the strategy in early 2015-16.	99%
5.15 Emergency management response and recovery planning	Council Plan Initiative	In conjunction with the North-West Collaboration Group, Council took a range of measures to enhance its preparedness for emergency situations. Highlights included: <ul style="list-style-type: none"> <li>• production of resources to quickly and effectively transform key Council locations into emergency relief centres;</li> <li>• delivery of training and assignment of key staff to emergency management roles; and</li> <li>• co-hosting a major emergency management simulation at the Collingwood Town Hall.</li> </ul>	100%

# STRATEGIC INDICATORS (MEASURES OF SUCCESS)

## Agreed project management principles implemented

A new Project Management Framework has been endorsed by Executive and a Project Management Office established. Related policy documents and software are also now in place. Key components of the new system, including staff training, have been rescheduled for 2015-16.

## Council adoption of Strategic Advocacy Framework

Council adopted its Strategic Advocacy Framework in December 2013 to ensure that its advocacy efforts were coordinated, consistent and measurable. Over the past year, the framework has guided negotiations with a range of external agencies and helped Council influence decisions impacting the Yarra community.

## Achievement of Customer Guarantee targets

Council established a range of customer service guarantees for the 2014-15 reporting period. The organisation met or exceeded eight of 10 guarantees for a result of 80%, which exceeded Council's target of 70%. Highlights included a 100% response rate for removal of offensive graffiti and delivery of 99.96% of scheduled leisure classes and activities.

## Overall Performance (as measured through the Annual Customer Service Survey)

Yarra achieved a 7.1 rating in the Metropolis Customer Service Survey, which easily exceeded Council's own target of 6.79, and compared favourably to the overall average for metropolitan Melbourne of 6.53. The survey measured community satisfaction with Council services and facilities as well as community sentiment on a range of issues of concern in the municipality. Refer to pages 59 to 60 for more detail.

## Successfully obtain funding as a result of strategic advocacy

Council secured \$1.7 million in additional revenue (\$0.77 million of which was payable in 2014-15) from government grants and other advocacy efforts. Grants highlights included: \$206,000 to boost commercial recycling and waste management; \$100,000 for redevelopment of Yambla Pavilion in Clifton Hill; and \$21,000 for development of a road safety strategy.

## Implement new/upgraded finance system

The new finance system went live in June 2014, enabling Council to more efficiently track its transactions and monitor its overall financial position.

## Council remains high performing against VAGO Financial Sustainability Indicators

- **Liquidity:** The liquidity result of 1.053 fell short of Council's target of 1.25. The result is a positive liquidity ratio and plans are in place to improve this position in 2015-16 with a full review of the Long Term Financial Strategy, Revenue Strategy and shared services.
- **Underlying Result:** Council recorded an underlying result of 6.04% based on a surplus of \$9.94 million and total revenue of \$164.46 million.

## Completion of Capital Works projects

Council's total capital works expenditure program for 2014-15 was \$32.18 million, which represented 80.27% completion of the adopted capital budget. Highlights included completion of a new park in Church Street, Richmond; a new multipurpose sports facility in Fairfield Park; and a separated bicycle lane in Wellington Street, Collingwood.



# SERVICE PERFORMANCE INDICATORS

Service / Indicator / Measure	Result	Commentary
<b>Governance</b>		
<p><b>Transparency</b></p> <p><i>Council decisions made at meetings closed to the public</i></p> <p>[Number of Council resolutions made at ordinary or special meetings of Council, or at meetings of a special committee consisting only of Councillors, closed to the public / Number of Council resolutions made at ordinary or special meetings of Council or at meetings of a special committee consisting only of Councillors ] x100</p>	12.85%	The City of Yarra is committed to transparent governance and only considers matters at meetings closed to the public where confidentiality is provided for under the Local Government Act 1989. In many cases, Council determines to make the Council resolution available to the public.
<p><b>Consultation and engagement</b></p> <p><i>Satisfaction with community consultation and engagement</i></p> <p>Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement</p>	69.90	The level of satisfaction with community consultation and engagement is categorised as 'good,' and above the long-term average for Yarra.
<p><b>Attendance</b></p> <p><i>Councillor attendance at council meetings</i></p> <p>[The sum of the number of Councillors who attended each ordinary and special Council meeting / (Number of ordinary and special Council meetings) × (Number of Councillors elected at the last Council general election)] x100</p>	88.07%	Councillor attendance is affected by a number of factors including the frequency of meetings, the number of unscheduled special meetings and terms of leave of absence granted to Councillors.
<p><b>Service cost</b></p> <p><i>Cost of governance</i></p> <p>[Direct cost of the governance service / Number of Councillors elected at the last Council general election]</p>	\$52,164.89	Governance costs include Councillor allowances and administrative overheads.
<p><b>Satisfaction</b></p> <p><i>Satisfaction with council decisions</i></p> <p>[Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]</p>	65.80	This measure of satisfaction with council decisions is a new measure recorded for the first time in 2014, and is categorised as 'good.' <sup>1</sup>

<sup>1</sup>This commentary varies from the Performance Statement. Additional information was received after the statement was lodged with VAGO. We now understand that Council's survey methodology is consistent with the methodology adopted by Local Government Victoria.

# FINANCIAL STATEMENTS

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# 02

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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 the Chief Financial Officer's report on pages 21 to 23.



# UNDERSTANDING THE FINANCIAL STATEMENTS

Council's Financial Statements are 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 Statements consist of two main sections: the Report and the Notes. There are four Statements and 40 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.
- Statement of Cash Flows.

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.

## 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 2015. 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.
- 'Prepayments' 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.

## Statement of Cash Flows

The Statement of Cash Flows 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 Statement of Cash Flows 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 amount of 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 Flow 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.

# 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.

Term	Definition
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.

# FINANCIAL REPORT

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# COMPREHENSIVE INCOME STATEMENT

FOR THE YEAR ENDED 30 JUNE 2015

	Note	2015 \$'000	2014 \$'000
<b>Income</b>			
Rates and charges	3	91,462	84,934
Statutory fees and fines	4	26,995	26,199
User fees	5(a)	22,883	21,519
Government grants - operating	6	11,462	10,083
Government grants - capital	6	1,323	1,402
Contributions-monetary	7	7,630	5,865
Reimbursements	8	750	660
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	9	(146)	28
Other income	5(b)	2,103	6,636
<b>Total Income</b>		<u>164,462</u>	<u>157,326</u>
<b>Expenses</b>			
Employee costs	10	71,232	65,971
Materials and services	11	59,215	55,912
Bad and doubtful debts	12	1,683	2,844
Depreciation	13	20,466	18,954
Borrowing costs	14	1,435	457
Other expenses	15	496	515
<b>Total Expenses</b>		<u>154,527</u>	<u>144,653</u>
<b>Surplus/(deficit)</b>		9,935	12,673
<b>Other comprehensive income</b>			
Net asset revaluation increment/(decrement)	28	59,161	21,208
<b>Comprehensive result for the year</b>		<u>69,096</u>	<u>33,881</u>

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

# BALANCE SHEET

## FOR THE YEAR ENDED 30 JUNE 2015

	Note	2015 \$'000	2014 \$'000
<b>ASSETS</b>			
<b>Current assets</b>			
Cash and cash equivalents	16	22,435	21,719
Trade and other receivables	17	11,223	11,283
Accrued income	18	553	242
Prepayments	19	185	194
Inventories	20	135	145
Non-current assets held for sale	21	640	651
<b>Total current assets</b>		<u>35,171</u>	<u>34,234</u>
<b>Non-current assets</b>			
Investments	21(a)	235	205
Receivables	17	20	20
Property, infrastructure, plant and equipment	22	1,570,430	1,500,301
<b>Total non-current assets</b>		<u>1,570,685</u>	<u>1,500,526</u>
<b>TOTAL ASSETS</b>		<u>1,605,856</u>	<u>1,534,760</u>
<b>LIABILITIES</b>			
<b>Current liabilities</b>			
Trade and other payables	23	15,886	14,613
Trust funds and deposits	24	1,915	2,481
Income in advance	25	112	325
Provisions	26	11,843	11,398
Fire services levy	24(a)	3,641	3,299
<b>Total current liabilities</b>		<u>33,397</u>	<u>32,116</u>
<b>Non-current liabilities</b>			
Provisions	26	1,297	1,165
Other Liabilities	24	585	-
Interest-bearing loans and borrowings	27	32,500	32,500
<b>Total non-current liabilities</b>		<u>34,382</u>	<u>33,665</u>
<b>TOTAL LIABILITIES</b>		<u>67,779</u>	<u>65,781</u>
<b>NET ASSETS</b>		<u>1,538,077</u>	<u>1,468,981</u>
<b>Represented by:</b>			
Accumulated surplus		571,739	564,646
Asset revaluation reserves	28 (a)	946,159	886,998
Other reserves	28 (b)	20,179	17,337
<b>TOTAL EQUITY</b>		<u>1,538,077</u>	<u>1,468,981</u>

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

# STATEMENT OF CHANGES IN EQUITY

## FOR THE YEAR ENDED 30 JUNE 2015

	Note	Total 2015 \$'000	Accumulated Surplus 2015 \$'000	Asset Revaluation Reserves 2015 \$'000	Other Reserves 2015 \$'000
<b>2015</b>					
Balance at beginning of the financial year		1,468,981	564,646	886,998	17,337
Surplus (deficit) for the year		9,935	9,935	-	-
Asset revaluation	28	59,161	-	59,161	-
Transfers to other reserves	28	-	(5,437)	-	5,437
Transfers from other reserves	28	-	2,595	-	(2,595)
<b>Balance at end of the financial year</b>		<b>1,538,077</b>	<b>571,739</b>	<b>946,159</b>	<b>20,179</b>

		Total 2014 \$'000	Accumulated Surplus 2014 \$'000	Asset Revaluation Reserves 2014 \$'000	Other Reserves 2014 \$'000
<b>2014</b>					
Balance at beginning of the financial year		1,435,100	554,785	865,790	14,525
Surplus (deficit) for the year		12,673	12,673	-	-
Asset revaluation	28	21,208	-	21,208	-
Transfers to other reserves	28	-	(4,028)	-	4,028
Transfers from other reserves	28	-	1,216	-	(1,216)
<b>Balance at end of the financial year</b>		<b>1,468,981</b>	<b>564,646</b>	<b>886,998</b>	<b>17,337</b>

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

# STATEMENT OF CASH FLOWS

FOR THE YEAR ENDED 30 JUNE 2015

	Notes	2015 Inflows/ (Outflows) \$'000	2014 Inflows/ (Outflows) \$'000
<b>Cash flows from operating activities</b>			
Rates and charges		92,466	85,193
Statutory fees and fines		24,629	24,575
User fees		24,412	20,636
Government grants - operating		11,811	12,064
Government grants - capital		1,323	-
Contributions		7,630	5,865
Reimbursements		1,112	1,665
Fire Services Levy Received		13,059	13,401
Fire Services Levy Paid		(9,402)	(10,102)
Interest received		434	373
Rent		1,669	1,147
Materials and services		(72,027)	(69,407)
Employee costs		(70,185)	(64,682)
Net GST refund		5,551	5,452
Net cash provided by operating activities	29	<u>32,481</u>	<u>26,180</u>
<b>Cash flows from investing activities</b>			
Payments for property, infrastructure, plant and equipment		(30,940)	(42,944)
Proceeds from sale of property, plant and equipment	9	610	660
Net cash (used in) investing activities		<u>(30,330)</u>	<u>(42,284)</u>
<b>Cash flows from financing activities</b>			
Finance costs		(1,435)	(457)
Proceeds from borrowings		-	32,500
Repayment of Borrowings		-	(13,137)
Net cash provided financing activities		<u>(1,435)</u>	<u>18,906</u>
Change in cash and cash equivalents		716	2,801
Cash at the beginning of the financial year		21,719	18,918
<b>Cash and cash equivalents at the end of the financial year</b>	16	<u><b>22,435</b></u>	<u><b>21,719</b></u>

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

# STATEMENT OF CAPITAL WORKS

FOR THE YEAR ENDED 30 JUNE 2015

	2015 \$'000	2014 \$'000
<b>Property</b>		
Buildings	7,941	25,020
Building improvements	939	479
<b>Total buildings</b>	<u>8,880</u>	<u>25,499</u>
<b>Total property</b>	<u>8,880</u>	<u>25,499</u>
<b>Plant and equipment</b>		
Plant, machinery and equipment	1,424	1,875
Fixtures, fittings and furniture	3,011	514
Computers and telecommunications	1,675	2,073
Library books	718	431
<b>Total plant and equipment</b>	<u>6,828</u>	<u>4,893</u>
<b>Infrastructure</b>		
Roads	7,135	8,079
Bridges	157	-
Footpaths and cycleways	1,573	1,347
Drainage	581	709
Recreational, leisure and community facilities	2,118	413
Waste management	50	35
Parks, open space and streetscapes	4,856	3,237
<b>Total infrastructure</b>	<u>16,470</u>	<u>13,820</u>
<b>Total capital works expenditure</b>	<u>32,178</u>	<u>44,212</u>
<b>Represented by:</b>		
New asset expenditure	12,831	19,207
Asset renewal expenditure	17,128	22,737
Asset upgrade expenditure	2,219	2,268
<b>Total capital works expenditure</b>	<u>32,178</u>	<u>44,212</u>

The above statement of capital works should be read with the accompanying notes.

# NOTES TO THE FINANCIAL REPORT

## FOR THE YEAR ENDED 30 JUNE 2015

### 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](http://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, Statement of Cash Flows, 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 (Planning and Reporting) Regulations 2014.

**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.

	<b>2015</b>
	<b>Threshold limit</b>
<b>Class of Asset</b>	
<b>Land &amp; Buildings</b>	
Land	Nil
Land under roads acquired after 30 June 2008	Nil
Buildings	\$10,000
Land improvements	\$10,000
<b>Heritage Assets</b>	
Heritage assets	Nil
<b>Plant &amp; Equipment</b>	
Plant & machinery	\$500
Furniture, equipment & computers	\$500
Library books	Nil
Library audio and visual	Nil
<b>Infrastructure</b>	
Roads - substructure	\$50,000
- seal	\$15,000
Footpaths - substructure	\$25,000
- seal	\$15,000
Kerb and channel	\$25,000
Drains	\$25,000
Bridges	\$25,000
Lanes - substructure	\$50,000
- seal	\$15,000
<b>Other</b>	
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

**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.

# NOTES TO THE FINANCIAL REPORT

## FOR THE YEAR ENDED 30 JUNE 2015

### Note 1 Significant Accounting Policies (continued)

#### (b) Recognition and measurement of assets (continued)

##### 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 have 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 changes in accounting policies from the previous period.

#### (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:

	Periods 2015
<b>Land &amp; Buildings</b>	
Buildings	100 years
<b>Heritage Assets</b>	
Heritage Assets	100 years
<b>Plant &amp; Equipment</b>	
Plant & machinery	7-10 years
Furniture, equipment & computers	3-10 years
<b>Infrastructure</b>	
Roads - substructure	120 years
- seal	20 years
Footpaths - substructure	75 years
- seal	30 years
Kerb and channel	50 years
Drains	120 years
Bridges	120 years
Lane - substructure	120 years
- seal	50 years
<b>Other</b>	
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*

Leases of assets where substantially all the risks and rewards incidental to ownership of the asset, are transferred to the Council are classified as 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 costs and benefits

#### *Wages and salaries and annual leave*

Liabilities for wages and salaries, including non-monetary benefits, annual leave and accumulated sick leave expected to be wholly settled within 12 months of the reporting date are recognised in the provision for employee benefits in respect of employee services up to the reporting date, classified as current liabilities and measured at their nominal values.

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

#### *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 amount charged to the Comprehensive Operating Statement in respect of superannuation represents contributions made or due by Yarra City Council to the relevant superannuation plans in respect to the services of Yarra City Council's staff (both past and present). Superannuation contributions are made to the plans based on the relevant rules of each plan and any relevant compulsory superannuation requirements that Yarra City Council is required to comply with (refer Note 33).

### (h) Revenue recognition

#### *Rates, grants, contributions and user fees and charges*

Rates, grants, contributions and user fees and charges 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 2015

### 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.

##### **Other income**

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

##### **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 Statement of Cash Flows, 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 and other financial assets

##### **Initial recognition and measurement**

Financial assets are recognised when the entity becomes a party to the contractual provisions to the instrument. For financial assets, this is equivalent to the date that the Council commits itself to either the purchase or sale of the asset. Financial instruments are initially measured at fair value plus transaction costs.

##### **Classification and subsequent measurement**

Investments are classified in the following categories:

- financial assets at fair value through profit or loss;
- loans and receivables;
- held-to-maturity; and
- available-for-sale financial assets.

The classification depends on the purpose for which the investments were acquired. The Council determines the classification of its investments at initial recognition.

Financial instruments are subsequently measured at fair value, other than those that do not have a quoted market price in an active market and whose fair value cannot be reliably measured, which are measured at cost.

All investments held by the Council are in unlisted entities, and are hence measured at cost.

#### (k) Borrowing

Borrowings are initially measured at fair value, being the cost of the interest bearing liabilities, net of transaction costs. The measurement basis subsequent to initial recognition depends on whether the Council has categorised its interest-bearing liabilities as either financial liabilities designated at fair value through the profit and loss, or financial liabilities at amortised cost. The Council has categorised all its interest-bearing liabilities as financial liabilities at amortised cost.

##### **Borrowing costs**

Borrowing costs are recognised as an expense in the period in which they are incurred, except where they are capitalised as part of a qualifying asset constructed by Council. Except where specific borrowings are obtained for the purpose of specific asset acquisition, the weighted average interest rate applicable to borrowings at balance date, excluding borrowings associated with superannuation, is used to determine the borrowing costs to be capitalised.

Borrowing costs include interest on bank overdrafts, interest on borrowings, and finance lease charges.

## Note 1 Significant Accounting Policies (continued)

### (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) Trust funds and deposits

Amounts received as 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.

### (q) Impairment of assets

At each reporting date, the Council reviews the carrying value of its assets to determine whether there is any indication that these assets have been impaired. If such an indication exists, the recoverable amount of the asset, being the higher of the asset's fair value less costs to sell and value in use, is compared to the assets carrying value. Any excess of the assets carrying value over its recoverable amount is expensed to the comprehensive income statement, unless the asset is carried at the revalued amount in which case, the impairment loss is recognised directly against the revaluation surplus in respect of the same class of asset to the extent that the impairment loss does not exceed the amount in the revaluation surplus for that same class of asset.

### (r) Non-current assets classified as held for sale

A non-current asset classified as held for sale (including disposal groups) is measured at the lower of its carrying amount and fair value less costs to sell, and are not subject to depreciation. Non-current assets, disposal groups and related liabilities and assets are treated as current and classified as held for sale if their carrying amount will be recovered through a sale transaction rather than through continuing use. This condition is regarded as met only when the sale is highly probable and the asset's sale (or disposal group sale) is expected to be completed within 12 months from the date of classification.

### (s) Pending accounting standards

Certain new AAS's have been issued that are not mandatory for the 30 June 2015 reporting period. Council has assessed these pending standards and has identified that no material impact will flow from the application of these standards in future reporting periods.

# NOTES TO THE FINANCIAL REPORT

## FOR THE YEAR ENDED 30 JUNE 2015

### Note 2 Budget comparison

The Annual Financial Report shows the audited actual results for the year.

The budget comparison notes compare Council's financial plan, expressed through its annual budget, with actual performance. The *Local Government (Planning and Reporting) Regulations 2014* requires explanation of any material variances. Council has adopted a materiality threshold of the lower of 10% or \$250K where further explanation is warranted. Explanations have not been provided for variations below the materiality threshold unless the variance is considered to be material because of its nature.

The budget figures detailed below are those adopted by Council on Day Month Year. The Budget was based on assumptions that were relevant at the time of adoption of the Budget. Council sets guidelines and parameters for revenue and expense targets in this budget in order to meet Council's planning 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.

These notes are prepared to meet the requirements of the *Local Government Act 1989* and the *Local Government (Planning and Reporting) Regulations 2014*.

Note 2 Budget comparison (cont)  
(a) Income and expenditure

	Budget 2014/15 \$'000	Actual 2014/15 \$'000	Variance \$'000	Variance %	Note
<b>Revenues from ordinary activities</b>					
Rates and charges	91,458	91,462	4	-	
Statutory fees and fines	29,059	20,955	(2,004)	(7.10)	1.1
User fees	23,417	24,553	1,136	4.85	1.2
Grants - operating	10,013	11,462	1,449	14.47	1.3
Grants - capital	1,475	1,323	(152)	(10.31)	1.4
Reimbursements & Contributions	5,653	8,379	2,726	48.23	1.5
Interest on investments	722	434	(288)	(39.88)	1.6
Net gain (loss) on disposal of non current assets	450	(146)	(596)	(132.53)	1.7
<b>Total revenues</b>	<b>162,247</b>	<b>164,462</b>	<b>2,214</b>		
<b>Expenses from ordinary activities</b>					
Employee costs	68,319	71,232	(2,913)	(4.26)	1.8
Materials and services	59,849	59,215	634	1.06	1.9
Bad and doubtful debts	2,094	1,663	411	19.63	1.10
Depreciation	19,142	20,466	(1,324)	(6.92)	1.11
Borrowing costs	1,413	1,435	(22)	(1.57)	
Other expenses	496	496	-	-	
<b>Total expenses</b>	<b>151,313</b>	<b>154,527</b>	<b>(3,215)</b>		
<b>Net result before transfers to reserves</b>	<b>10,934</b>	<b>9,935</b>	<b>(999)</b>		
Transfers to reserves	-	(5,437)	(5,437)	100.00	1.12
Transfers from reserves	-	2,595	2,595	100.00	1.13
<b>Net result after transfers to reserves</b>	<b>10,934</b>	<b>7,093</b>	<b>(3,841)</b>		

# NOTES TO THE FINANCIAL REPORT

## FOR THE YEAR ENDED 30 JUNE 2015

### Note 2 Budget comparison (cont)

#### (b) Material Variance Explanation

Note	Item	Explanation
1.1	Statutory fees and fines	Parking Revenue unfavourable to budget by \$2.064M (7.1%) mainly due to lower parking infringements than the budget level which is a combination of enforcement and compliance. Meter fees were also unfavourable partly due to the removal of parking bays in Victoria Parade and Wellington Street.
1.2	User fees	Charges, Fees, Other Fines and Rent are \$1,136M (4.85%) favourable to budget mainly due to increased income for enforcement activity in Construction.
1.3	Grants - operating	Operating Grants favourable to budget by \$1.449M (14.47%) mainly due to additional grant income received in advance from the Victorian Grants Commission for part of the 2015/16 grants program. Additional funding was also received for Family and Children Services, Aged Services and Sustainability and Strategic Transport.
1.4	Grants - capital	Capital Grants unfavourable to budget by \$0.152M (10.31%) mainly due to reduced revenue received for the North Fitzroy Community Hub which is expected to be received in 2015-16.
1.5	Reimbursements and Contributions	Reimbursements and Contributions favourable compared to budget by \$2.726M (48.23%) mainly due to an increase in resort and recreation fees received from property developers.
1.6	Interest on Investments	Interest Received unfavourable compared to budget by \$0.288M (39.88%) due to Council's low cash balances in the first half of the year and lower interest rates than budgeted.
1.7	Net gain (loss) on disposal of non current assets	Net gain (loss) on disposal of non current assets is \$0.596M (132.53%) unfavourable compared to budget due to delayed vehicle trade-ins which are now expected to occur early 2015/16.
1.8	Employee Costs	Employee Costs are unfavourable to budget by \$2.913M (4.26%), partly due to additional agency staff costs, some of which related to additional income, and vacancies which have since been filled. Additional costs were incurred for long service leave provision due to lower discount interest rates and also workcover premium and superannuation cost increases.
1.9	Materials and Services	Materials and services costs are favourable to budget by \$0.634M (1.06%) mainly due to reduced expenditure in planning appeals, consultants, printing, software development and materials.
1.10	Bad and Doubtful Debts	Bad and Doubtful Debts favourable to budget by \$0.411M (19.61%) due to additional parking and general debtor fees expected to be recovered.
1.11	Depreciation	Depreciation was unfavourable to budget by \$1.324M (6.92%) due to the high level of capitalisation processed from the 2013/14 capital works program.
1.12	Transfers to Reserves	Transfers to Reserves was \$5.437M due to development contributions received for the year.
1.13	Transfer from Reserves	Transfers from Reserves was \$2.595M which related to expenditure on Open Space capital works funded by reserve.

**Note 2 Budget comparison (cont)**

**( c ) Capital Works**

	Budget 2014/15 \$'000	Actual 2014/15 \$'000	Variance \$'000	Note
<b>Property</b>				
Buildings	11,490	7,941	(3,549)	2.1
Building improvements	1,153	939	(214)	
<b>Total buildings</b>	<b>12,643</b>	<b>8,880</b>	<b>(3,763)</b>	
<b>Total property</b>	<b>12,643</b>	<b>8,880</b>	<b>(3,763)</b>	
<b>Plant and equipment</b>				
Plant, machinery and equipment	2,097	1,424	(673)	2.2
Fixtures, fittings and furniture	2,000	3,011	1,011	2.3
Computers and telecommunications	1,858	1,675	(183)	
Library books	705	718	13	
<b>Total plant and equipment</b>	<b>6,660</b>	<b>6,828</b>	<b>168</b>	
<b>Infrastructure</b>				
Roads	8,743	7,135	(1,608)	2.4
Bridges	400	157	(243)	2.5
Footpaths and cycleways	2,225	1,573	(652)	2.6
Drainage	1,037	581	(456)	2.7
Recreational, leisure and community facilities	2,724	2,118	(606)	2.8
Waste management	50	50	-	
Parks, open space and streetscapes	6,054	4,856	(1,198)	2.9
<b>Total infrastructure</b>	<b>21,233</b>	<b>16,470</b>	<b>(4,763)</b>	
<b>Total capital works expenditure</b>	<b>40,536</b>	<b>32,178</b>	<b>(8,358)</b>	<b>2.10</b>
<b>Represented by:</b>				
New asset expenditure	17,858	12,831	(5,027)	
Asset renewal expenditure	19,320	17,128	(2,192)	
Asset upgrade expenditure	3,358	2,219	(1,139)	
<b>Total capital works expenditure</b>	<b>40,536</b>	<b>32,178</b>	<b>(8,358)</b>	

# NOTES TO THE FINANCIAL REPORT

FOR THE YEAR ENDED 30 JUNE 2015

## Note 2 Budget comparison (cont)

### (d) Explanation of material variations

#### Material Variance Explanation

Note	Item	Explanation
2.1	Buildings	Buildings are \$3.55M (31%) below budget mainly due to the carry forward of funds relating to the North Fitzroy Hub project which was delayed.
2.2	Plant, machinery and equipment	Plant, machinery and equipment are \$0.673M (31%) below budget due to savings in the purchase of new equipment and lower passenger fleet replacement.
2.3	Fixtures, fittings and furniture	Fixtures, fittings and furniture is \$1.011M (51%) over budget mainly due to additional fitout costs incurred at 345 Bridge Road.
2.4	Roads	Roads assets are \$1.608M (18.39%) lower than budget due to project carry forwards and some project deferrals.
2.5	Bridges	Bridges assets are \$0.243M (61%) lower than budget due to lower expenditure required on the Gipps Street (Collins Bridge) than originally expected.
2.6	Footpaths and cycleways	Footpaths and cycleways is \$0.652M (29%) below budget due to project carry forwards and some project deferrals including Church Street and Studley Street pathways.
2.7	Drains	Drains assets are \$0.456M (44%) lower than budget partly due to project deferrals which included Wellington Street drainage and West Garth street drainage.
2.8	Recreational, leisure and community facilities	Recreational, leisure and community facilities is \$0.606M (22%) below budget due to savings identified in revised scope of works for a number of projects.
2.9	Parks, open space and streetscapes	Parks, open space and streetscapes are \$1.198M (20%) favourable compared to budget mainly due to projects being carried forward including Rushall crescent shared path, Fairfield park pedestrian assets and 635 Church street western Streetscape.
2.10	Total Capital Works	Total Capital program expenditure of \$32.74M represents 80.8% completion of the 2014/15 capital works program budget. This includes the expenditure component of \$0.56M (net) transferred to operating.



<b>Note 3</b>	<b>Rates and charges</b>	<b>\$'000</b>	<b>\$'000</b>
	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 2014/15 was \$2,017,530 million (2013/14 \$1,823,094 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 2014.		
	The 2014/15 rate in the NAV dollar of 4.423 cents generated a 5.4% increase in rate income. The 2013/14 rate in the NAV dollar was 4.561 cents.		
	Residential	62,156	56,805
	Commercial	20,139	22,198
	Industrial	6,542	3,825
	Supplementary rates and rate adjustments	2,260	1,759
	Garbage bin charge	49	55
	Interest on rates	316	292
		<u>91,462</u>	<u>84,934</u>
	A general revaluation of land for rating purposes within the municipal district was undertaken as at 1 January 2014 and was first applied to the rating period commencing 1 July 2014.		
	The date of the next general revaluation of land for rating purposes within the municipal district is 1 January 2016 and the valuation will be first applied in the rating year commencing 1 July 2016.		
<b>Note 4</b>	<b>Statutory fees and fines</b>		
	Infringements & costs	13,764	12,694
	PERIN court recoveries	1,900	1,831
	Fees - parking meters/ticket machines	9,704	10,129
	Permits	1,627	1,545
		<u>26,995</u>	<u>26,199</u>
<b>Note 5(a)</b>	<b>User fees</b>		
	Leisure centres and golf course fees	8,809	9,096
	Child care/children's program fees	2,385	2,217
	Town planning fees	2,125	1,657
	Insurance refunds	10	61
	Registration fees	1,277	1,134
	Pre schools	560	551
	Aged services fees	364	240
	Road occupation permit fees	2,325	1,847
	Library fees and fines	94	65
	Footpath advertising & display	541	493
	Building services fees	626	286
	Valuation fees/supplementary charges	629	302
	Kerb market fees	208	197
	Land information certificates	91	91
	Local laws fines	1,217	980
	Sales Right of Way	-	1,029
	Victorian Electoral Commission fines	-	58
	Other fees and charges	1,622	1,215
		<u>22,883</u>	<u>21,519</u>
<b>Note 5(b)</b>	<b>Other income</b>		
	Interest	434	373
	Rent	1,669	1,147
	Other *	-	5,116
		<u>2,103</u>	<u>6,636</u>

\* This amount refers to land assets identified during the 2014 revaluation process for Council assets and recognises additional land parcels that were not previously recorded as Council assets.

# NOTES TO THE FINANCIAL REPORT

## FOR THE YEAR ENDED 30 JUNE 2015

<b>Note 6 Government grants</b>	<b>2015</b>	<b>2014</b>
Government grants were received in respect of the following:	<b>\$'000</b>	<b>\$'000</b>
Commonwealth funded grants	8,182	6,749
State funded grants	4,603	4,736
<b>Total</b>	<b>12,785</b>	<b>11,485</b>
<b>Operating Grants</b>		
<i>Recurrent - Commonwealth Government</i>		
Victoria Grants Commission - general purpose	2,592	839
Family Services	3,255	3,161
Aged Services - Home Care Services	839	927
<i>Recurrent - State Government</i>		
Aged Services Assessment and Planning	2,713	2,524
School crossing supervisors	210	163
Library	538	513
Maternal and child health	466	516
Recreation	4	35
Community safety	83	190
Other	244	299
<b>Total recurrent operating grants</b>	<b>10,944</b>	<b>9,187</b>
<i>Non-recurrent - Commonwealth Government</i>		
Environmental planning	173	420
<i>Non-recurrent - State Government</i>		
Community health	38	235
Family and children	244	50
Other	63	191
<b>Total non-recurrent operating grants</b>	<b>518</b>	<b>896</b>
<b>Total operating grants</b>	<b>11,462</b>	<b>10,083</b>
<b>Capital Grants</b>		
<i>Recurrent - Commonwealth Government</i>		
Roads to recovery	150	202
<i>Recurrent - State Government</i>		
<b>Total recurrent capital grants</b>	<b>150</b>	<b>202</b>
<i>Non-recurrent - Commonwealth Government</i>		
Buildings	1,173	1,200
Plant, machinery and equipment	-	-
<b>Total non-recurrent capital grants</b>	<b>1,173</b>	<b>1,200</b>
<b>Total capital grants</b>	<b>1,323</b>	<b>1,402</b>
<b>Total grants</b>	<b>12,785</b>	<b>11,485</b>
<b>Conditions on grants</b>		
<i>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:</i>		
Community Development	305	179
Aged & Disability	419	194
Victoria Grants Commission	1,057	-
Walk to School	10	-
	<b>1,791</b>	<b>373</b>
<i>Grants recognised as revenue in prior years which were expended during the current year in the manner specified</i>		
Community Development	179	80
Aged & Disability	194	-
Victorian Grants Commission	-	1,034
	<b>373</b>	<b>1,114</b>
<i>Net increase/(decrease) in restricted assets resulting from grant revenues for the year</i>	<b>1,418</b>	<b>(741)</b>

**Note 7 Contributions monetary**

Transport planning	33	9
Resort and recreation fees*	5,437	4,028
Road inspection	566	347
Road reinstatements	137	106
Library resources	159	110
Domestic waste	551	405
Environmental sustainability	-	108
Other	747	752
	<u>7,630</u>	<u>5,865</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)	750	660
	<u>750</u>	<u>660</u>

**Note 9 Net gain/(loss) on disposal of non-current assets*****Plant & Equipment***

Proceeds from sale of assets	610	660
Written down value of assets sold/disposed	756	632
Profit/(loss) on sale/disposal of property, plant and equipment	<u>(146)</u>	<u>28</u>

# NOTES TO THE FINANCIAL REPORT

## FOR THE YEAR ENDED 30 JUNE 2015

	2015 \$'000	2014 \$'000
<b>Note 10</b>		
<b>Employee Costs</b>		
Wages and salaries	53,149	47,032
WorkCover	947	865
Casual staff	4,027	3,942
Superannuation	3,741	4,893
Fringe benefits tax	588	434
Other	8,780	8,805
	<u>71,232</u>	<u>65,971</u>
<b>Note 11</b>		
<b>Materials and services</b>		
Materials and services	19,745	17,418
Contract payments	19,799	19,134
Building maintenance	5,409	5,643
General maintenance	1,685	1,007
Utilities	3,026	2,655
Information technology	1,652	1,502
Insurance	1,881	1,974
Consultants	6,018	6,579
	<u>59,215</u>	<u>55,912</u>
<b>Note 12</b>		
<b>Bad and doubtful debts</b>		
Parking infringement debtors	1,683	2,560
Other debtors	-	284
	<u>1,683</u>	<u>2,844</u>

	2015 \$'000	2014 \$'000
<b>Note 13 Depreciation</b>		
Property	2,464	2,469
Plant and equipment	3,423	3,382
Infrastructure	12,729	11,760
Intangible assets	1,850	1,343
<b>Total depreciation</b>	<u>20,466</u>	<u>18,954</u>
<b>Note 14 Borrowing costs</b>		
Interest - on Borrowings	<u>1,435</u>	<u>457</u>
	<u>1,435</u>	<u>457</u>
<b>Note 15 Other expenses</b>		
Auditors' remuneration - VAGO - audit of the financial statements, performance statement and grant acquitals	66	72
Auditors' remuneration - Internal	145	171
Councillors' allowances	<u>285</u>	<u>272</u>
	<u>496</u>	<u>515</u>

# NOTES TO THE FINANCIAL REPORT

## FOR THE YEAR ENDED 30 JUNE 2015

	2015 \$'000	2014 \$'000
<b>Note 16 Cash and cash equivalents</b>		
Cash at bank*	1,724	2,008
Cash on hand	11	11
Term deposit investments*	20,700	19,700
	<u>22,435</u>	<u>21,719</u>

\*Council has assets of \$19.005m (\$16.729m in 2013/14) that are subject to restriction

Trust funds and deposits (note 24)	1,915	2,481
Total restricted funds (note 28(b))	17,090	14,248
Total unrestricted cash and cash equivalents	<u>3,430</u>	<u>4,990</u>

### Intended allocations

Although not externally restricted the following amounts have been allocated for specific future purposes by Council:

- Cash held to fund carried forward capital works	<u>6,447</u>	<u>2,400</u>
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### Note 17 Trade and other receivables

#### Current

Rates debtors	3,431	3,134
Parking infringement debtors	21,851	19,721
Provision for doubtful debts - parking infringements	(18,150)	(16,433)
Other debtors	4,422	4,513
Provision for doubtful debts - other debtors	(1,203)	(2,272)
Workcover	137	97
GST recoverable from ATO	735	2,523
	<u>11,223</u>	<u>11,283</u>

#### Non-current

Park Place Child Care Centre Inc. - Loan	20	20
<b>Total Receivables</b>	<u>11,243</u>	<u>11,303</u>

#### (a) Ageing of Receivables

At balance date other debtors representing financial assets were past due but not impaired. These amounts relate to a number of independent customers for whom there is no recent history of default. The ageing of the Council's trade & other receivables (excluding statutory receivables) was:

#### Current

Past due by up to 30 days	6,677	6,713
Past due between 31 and 180 days	668	671
Past due between 181 and 365 days	751	755
Past due by more than 1 year	3,147	3,164
<b>Total trade &amp; other receivables</b>	<u>11,243</u>	<u>11,303</u>

#### (b) Movement in provisions for doubtful debts

Balance at the beginning of the year	18,705	15,861
New Provisions recognised during the year	1,683	2,844
Amounts already provided for and written off as uncollectible	(1,035)	-
<b>Balance at end of year</b>	<u>19,353</u>	<u>18,705</u>

	<b>2015</b>	<b>2014</b>
	<b>\$'000</b>	<b>\$'000</b>
<b>Note 18</b>		
<b>Accrued income</b>		
Government grants and other income	509	226
Interest	44	16
	<u>553</u>	<u>242</u>
<b>Note 19</b>		
<b>Prepayments</b>		
Vehicle registrations	137	128
Contributions and insurance	48	66
	<u>185</u>	<u>194</u>
<b>Note 20</b>		
<b>Inventories</b>		
Merchandise	131	140
General	4	5
	<u>135</u>	<u>145</u>
<b>Note 21</b>		
<b>Non-current assets held for sale</b>		
Motor Vehicles held for sale at cost	640	651
	<u>640</u>	<u>651</u>
<b>Note 21 (a)</b>		
<b>Investments</b>		
Council's carrying value of investment in RFK P/L (trading as Community Chef) and Regional Kitchen P/L is at cost	230	200
Other Unlisted Investment	5	5
	<u>235</u>	<u>205</u>

# NOTES TO THE FINANCIAL REPORT

## FOR THE YEAR ENDED 30 JUNE 2015

### Note 22 Property, infrastructure, plant and equipment

	Land - specialised	Land - non specialised	Land improvements	Total Land	Heritage Buildings	Buildings - specialised	Total Buildings	Work in Progress	Total Property
<b>Land and Buildings</b>									
At fair value 1 July 2014	663,952	55,303	-	719,255	-	241,182	241,182	-	960,437
Accumulated depreciation at 1 July 2014	-	-	-	-	-	(69,027)	(69,027)	-	(69,027)
	<u>663,952</u>	<u>55,303</u>	<u>-</u>	<u>719,255</u>	<u>-</u>	<u>172,155</u>	<u>172,155</u>	<u>-</u>	<u>891,410</u>
<b>Movements in fair value</b>									
Acquisition of assets at fair value	-	-	6,402	6,402	-	11,819	11,819	-	18,221
Revaluation increments/decrements	-	-	-	-	-	-	-	-	-
Fair value of assets disposed	-	-	-	-	-	-	-	-	-
Impairment losses recognised in operating result	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
	<u>-</u>	<u>-</u>	<u>6,402</u>	<u>6,402</u>	<u>-</u>	<u>11,819</u>	<u>11,819</u>	<u>-</u>	<u>18,221</u>
<b>Movements in accumulated depreciation</b>									
Depreciation and amortisation	-	-	-	-	-	(2,419)	(2,419)	-	(2,419)
Accumulated depreciation of disposals	-	-	-	-	-	-	-	-	-
Impairment losses recognised in operating result	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(2,419)</u>	<u>(2,419)</u>	<u>-</u>	<u>(2,419)</u>
At fair value 30 June 2015	663,952	55,303	6,402	725,657	-	253,001	253,001	-	978,658
Accumulated depreciation at 30 June 2015	-	-	-	-	-	(71,446)	(71,446)	-	(71,446)
	<u>663,952</u>	<u>55,303</u>	<u>6,402</u>	<u>725,657</u>	<u>-</u>	<u>181,555</u>	<u>181,555</u>	<u>-</u>	<u>907,212</u>

	Heritage plant and equipment	Plant machinery and equipment	Irrigation and sprinkler systems	Street furniture	Parks and gardens furniture and equipment	Playground equipment	Fencing	Metal garbage recycling units	Fitted fitness and furniture	Library books	Total plant and equipment
<b>Plant and Equipment</b>											
At fair value 1 July 2014	4,571	12,652	1,547	14,428	7,199	1,107	1,829	2,512	28,684	5,328	79,857
Accumulated depreciation at 1 July 2014	(103)	(5,306)	(1,417)	(10,677)	(5,686)	(1,073)	(1,662)	(2,219)	(22,101)	(3,740)	(53,983)
	<u>4,468</u>	<u>7,346</u>	<u>130</u>	<u>3,751</u>	<u>1,513</u>	<u>34</u>	<u>167</u>	<u>293</u>	<u>6,583</u>	<u>1,588</u>	<u>25,874</u>
<b>Movements in fair value</b>											
Acquisition of assets at fair value	55	2,212	-	655	-	-	-	60	2,255	718	5,954
Revaluation increments/decrements	-	-	-	-	-	-	-	-	-	-	-
Fair value of assets disposed	-	(756)	-	-	-	-	-	-	-	-	(756)
Impairment losses recognised in operating result	-	-	-	-	-	-	-	-	-	-	-
Transfers	-	11	-	-	-	-	-	-	-	-	11
	<u>55</u>	<u>1,467</u>	<u>-</u>	<u>655</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>60</u>	<u>2,255</u>	<u>718</u>	<u>5,209</u>
<b>Movements in accumulated depreciation</b>											
Depreciation and amortisation	(46)	(1,518)	(49)	(363)	(248)	(12)	(43)	(40)	(2,514)	(465)	(5,316)
Accumulated depreciation of disposals	-	-	-	-	-	-	-	-	-	-	-
Impairment losses recognised in operating result	-	-	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-	-	-
	<u>(46)</u>	<u>(1,518)</u>	<u>(49)</u>	<u>(363)</u>	<u>(248)</u>	<u>(12)</u>	<u>(43)</u>	<u>(40)</u>	<u>(2,514)</u>	<u>(465)</u>	<u>(5,316)</u>
At fair value 30 June 2015	4,626	14,119	1,547	15,053	7,199	1,107	1,829	2,571	30,939	6,046	85,067
Accumulated depreciation at 30 June 2015	(149)	(6,823)	(1,466)	(11,060)	(5,934)	(1,085)	(1,705)	(2,259)	(24,615)	(4,205)	(59,302)
	<u>4,477</u>	<u>7,296</u>	<u>61</u>	<u>4,023</u>	<u>1,265</u>	<u>22</u>	<u>124</u>	<u>313</u>	<u>6,324</u>	<u>1,841</u>	<u>25,765</u>



**Note 22 Property, infrastructure, plant and equipment (continued)**

	Roads	Footpaths and cycleways	Drainage	Kerb and channel	Bridges	Lawns	Trees and Tree Infrastructure	Work In Progress	Total Infrastructure
<b>Infrastructure</b>									
At fair value 1 July 2014	325,011	126,290	100,916	111,898	4,970	77,647	7,262	4,075	<b>758,069</b>
Accumulated depreciation at 1 July 2014	(63,750)	(24,537)	(44,306)	(22,607)	(2,349)	(17,503)	-	-	<b>(175,052)</b>
	<u>261,261</u>	<u>101,753</u>	<u>56,610</u>	<u>89,291</u>	<u>2,621</u>	<u>60,144</u>	<u>7,262</u>	<u>4,075</u>	<u><b>583,017</b></u>
<b>Movements in fair value</b>									
Acquisition of assets at fair value	2,121	816	2,610	2,610	157	-	-	(311)	<b>8,004</b>
Revaluation increments/decrements	24,882	4,715	(4,320)	17,765	-	16,121	-	-	<b>59,162</b>
Fair value of assets disposed	-	-	-	-	-	-	-	-	-
Impairment losses recognised in operating result	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
	<u>27,003</u>	<u>5,531</u>	<u>(1,710)</u>	<u>20,375</u>	<u>157</u>	<u>16,121</u>	<u>-</u>	<u>(311)</u>	<u><b>67,166</b></u>
<b>Movements in accumulated depreciation</b>									
Depreciation and amortisation	(5,013)	(3,369)	(995)	(2,238)	(49)	(1,062)	-	-	<b>(12,726)</b>
Accumulated depreciation of disposals	-	-	-	-	-	-	-	-	-
Impairment losses recognised in operating result	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
	<u>(5,013)</u>	<u>(3,369)</u>	<u>(995)</u>	<u>(2,238)</u>	<u>(49)</u>	<u>(1,062)</u>	<u>-</u>	<u>-</u>	<u><b>(12,726)</b></u>
At fair value 30 June 2015	352,014	131,821	99,206	132,273	5,127	93,768	7,262	3,764	<b>825,231</b>
Accumulated depreciation at 30 June 2015	(68,763)	(27,906)	(45,302)	(24,845)	(2,398)	(18,565)	-	-	<b>(187,778)</b>
	<u>283,251</u>	<u>103,915</u>	<u>53,905</u>	<u>107,428</u>	<u>2,729</u>	<u>75,203</u>	<u>7,262</u>	<u>3,764</u>	<u><b>637,454</b></u>

**Valuation of land and buildings**

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 2014.

Specialised land is valued at fair value using site values adjusted for engloba (undeveloped and/or unserviced) characteristics, access rights and private interests of other parties and entitlements of infrastructure assets and services. This adjustment is an unobservable input in the valuation. The adjustment has no impact on the comprehensive income statement.

Any significant movements in the unobservable inputs for land and land under roads will have a significant impact on the fair value of these assets

Details of the Council's land and buildings and information about the fair value hierarchy as at 30 June 2015 are as follows:

	Level 1 \$'000	Level 2 \$'000	Level 3 \$'000
Land - Non specialised	-	55,303	-
Land - Specialised	-	-	670,354
Land under roads	-	-	-
Land Improvements	-	-	-
Buildings - Non specialised	-	-	-
Buildings - Specialised	-	-	181,555
Building improvements	-	-	-
Heritage Buildings	-	-	-
<b>Total</b>	<b>-</b>	<b>55,303</b>	<b>851,909</b>

**Valuation of Heritage assets**

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.

# NOTES TO THE FINANCIAL REPORT

## FOR THE YEAR ENDED 30 JUNE 2015

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

#### Valuation of infrastructure assets

Valuation of Road infrastructure was undertaken by Jim Vokolos, B.Eng (Civil), Qualified Engineer. The valuations are at replacement costs less accumulated depreciation and were first applied as at 30 June 2015.

The valuation is at fair value based on replacement cost less accumulated depreciation as at the date of valuation.

Details of the Council's infrastructure and information about the fair value hierarchy as at 30 June 2015 are as follows:

Details of the Council's infrastructure assets and information about the fair value hierarchy as at 30 June 2015 are as follows:

	Level 1	Level 2	Level 3
	\$'000	\$'000	\$'000
Roads	-	-	283,250
Bridges	-	-	2,728
Footpaths, Lanes and Kerb and channel	-	-	286,547
Drainage	-	-	53,904
<b>Total</b>	<b>-</b>	<b>-</b>	<b>626,429</b>

#### Valuation of bridges

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

#### Valuation of Trees

Council valuation of trees was performed by Stewart Campbell, Senior Arborist, Advanced Certificate of Arboriculture, Advanced Certificate of Management and was applied in 2004

## **Note 22 Property, infrastructure, plant and equipment (cont)**

### **Valuation basis**

#### ***Non-specialised land and buildings***

Non-specialised land and buildings are valued using the market based direct comparison method. Under this valuation method, the assets are compared to recent comparable sales or sales of comparable assets which are considered to have nominal or no added improvement value.

For non-specialised land and buildings, an independent valuation was performed by William J Graham, City Valuer, A.V.L.E (Vals), Qualified Valuer, to determine the fair value using the market based direct comparison method. Valuation of the assets was determined by analysing comparable sales and allowing for share, size, topography, location and other relevant factors specific to the asset being valued. From the sales analysed, an appropriate rate per square metre has been applied to the subject asset. The effective date of the valuation is 30 June 2014.

To the extent that non-specialised land and buildings do not contain significant, unobservable adjustments, these assets are classified as Level 2 under the market based direct comparison approach.

#### ***Specialised land and buildings***

The market based direct comparison method is also used for specialised land although is adjusted to reflect the specialised nature of the assets being valued. For Council specialised buildings, the depreciated replacement cost method is used, adjusting for the associated depreciations. Specialised assets contain significant, unobservable adjustments, therefore these assets are classified as Level 3 fair value measurements.

An adjustment is made to reflect a restriction on the sale or use of an asset by Council. The adjustment is an allowance made to reflect the difference in value between unrestricted assets and those held by the Council which are impacted by external restraints on their use.

An independent valuation of Council's specialised land and buildings was performed by William J Graham, City Valuer, A.V.L.E (Vals), Qualified Valuer. The valuation was performed using either the market based direct comparison method or depreciated replacement cost, adjusted for restrictions in use. The effective date of the valuation is 30 June 2014.

# NOTES TO THE FINANCIAL REPORT

## FOR THE YEAR ENDED 30 JUNE 2015

### Reconciliation of Level 3 fair value

2015	Specialised Land and Land Improvements	Specialised Buildings	Infrastructure \$'000
Opening Balance	663,952	172,155	571,680
Depreciation	-	(2,419)	(12,726)
Impairment Loss	-	-	-
Revaluation			59,161
Acquisitions (Disposals)	6,402	11,819	8,315
Transfers	-	-	-
Closing Balance	670,354	181,555	626,430

### Description of significant unobservable inputs into level 3 valuations

	Valuation Technique	Significant Unobservable Inputs	Range	Sensitivity
Specialised Land and Land Improvements	Market based direct comparison approach (refer above)	Extent and impact of restriction of use	15-30%	Increase or decrease in the extent of restriction would result in a higher or lower value.
Specialised Buildings	Depreciated Replacement Cost	Direct cost per square metre	185 - 25,000 psm	Increase or decrease in the direct cost per square metre adjustment would result in a higher or lower value.
		Useful life of specialised buildings (yrs.)	100	Increase or decrease in the estimated useful life of the asset would result in a higher or lower value.
Infrastructure	Depreciated Replacement Cost	Cost per unit	Range	Increase or decrease in the cost per unit would result in a higher or lower value.
Pavement and Lane			18 - 232	
Footpath and Kerb and channel			42 - 322	
Drainage -Pits			1,845 - 3,023	
Drainage Pipe			175 - 1,278	
		Useful life of infrastructure (yrs.)	20 - 120	Increase or decrease in the estimated useful life would result in a higher or lower value.

		2015 \$'000	2014 \$'000
<b>Note 23</b>	<b>Trade and other payables</b>		
	Trade creditors	9,584	7,903
	Superannuation	141	163
	Accrued expenses	6,161	6,547
		<u>15,886</u>	<u>14,613</u>
<b>Note 24</b>	<b>Trust funds and deposits</b>		
	Refundable deposit	1,650	1,703
	Retention amounts	96	81
	Other Refundable deposits	170	698
		<u>1,915</u>	<u>2,481</u>
	 Other Liabilities	 585	 -
		<u>2,500</u>	<u>2,481</u>
	 Refundable deposits - Deposits are taken by council as a form of surety in a number of circumstances, including in relation to building works, tender deposits, contract deposits and the use of civic facilities		
	 Retention Amounts - Council has a contractual right to retain certain amounts until a contractor has met certain requirements or a related warrant or defect period has elapsed. Subject to the satisfactory completion of the contractual obligations, or the elapsing of time, these amounts will be paid to the relevant contractor in line with Council's contractual obligations.		
<b>Note 24(a)</b>	<b>Fire services levy</b>		
	Fire services levy	3,641	3,299
		<u>3,641</u>	<u>3,299</u>
	 Fire Service Levy - Council is the collection agent for fire services levy on behalf of the State Government. Council remits amounts received on a quarterly basis. Amounts disclosed here will be remitted to the state government in line with that process.		
<b>Note 25</b>	<b>Income in advance</b>		
	Leisure Centre fees	112	325
		<u>112</u>	<u>325</u>

# NOTES TO THE FINANCIAL REPORT

## FOR THE YEAR ENDED 30 JUNE 2015

	2015 \$'000	2014 \$'000
<b>Note 26 Provisions</b>		
<b>Current</b>		
Current provisions expected to be wholly settled within 12 months		
Annual leave	3,577	3,589
Long service leave (Notes 1(g))	998	1,063
Current provisions expected to be wholly settled after 12 months		
Annual leave	866	850
Long service leave (Notes 1(g))	6,402	5,896
Total current provisions	<u>11,843</u>	<u>11,398</u>
<b>Non-current</b>		
Long service leave (Notes 1(g))	<u>1,297</u>	<u>1,165</u>
	1,297	1,165
LSL representing less than 7 years of continuous service is measured at present value.		
Aggregate carrying amount of employee entitlements		
<b>Current</b>	11,843	11,398
<b>Non-current</b>	1,297	1,165
	<u>13,140</u>	<u>12,563</u>
Sum of full-time equivalent staff numbers	715	701
<i>The following assumptions were adopted in measuring the present value of long term employee benefits</i>		
Weighted average increase in employee costs (as per Enterprise Bargaining Agreement)	4.0%	4.0%
Weighted average discount rates	2.69%	3.30%
<b>Note 27 Interest-bearing loans and borrowings</b>		
The maturity profile for Council's borrowings* and other liabilities is as follows:		
Not later than one year	-	-
Later than one year and not later than five years	32,500	32,500
Later than five years	-	-
	<u>32,500</u>	<u>32,500</u>
<b>Non-current</b>		
Loans - secured*	32,500	32,500
<b>Total</b>	<u>32,500</u>	<u>32,500</u>
* Borrowings are secured by way of mortgages over the general rates of the Council.		

Note 28 Reserves

	Balance at beginning of Year	Increment (decrement)	Balance at end of Year
(a)	\$'000	\$'000	\$'000
<b>2015</b>			
<b>Property</b>			
Land	521,925	-	521,925
Buildings	55,883	-	55,883
Heritage buildings	2,860	-	2,860
	<u>580,668</u>	<u>-</u>	<u>580,668</u>
<b>Infrastructure</b>			
Road Substructure	96,506	22,972	119,478
Road Seal	8,784	1,909	10,693
Footpaths Substructure	35,974	4,727	40,701
Footpaths Seal	28,782	(12)	28,770
Drains	7,930	(4,321)	3,609
Bridges	1,000	-	1,000
Lane Substructure	11,303	4,933	16,236
Lane Seal	34,448	11,188	45,636
Kerb and channel	81,590	17,765	99,355
Trees	13	-	13
	<u>306,330</u>	<u>59,161</u>	<u>365,491</u>
<b>Total Asset revaluation reserves</b>	<u>886,996</u>	<u>59,161</u>	<u>946,159</u>

The asset revaluation reserve is used to record the increased (net) value of Council's assets over time.

**2014**

<b>Property</b>			
Land	491,178	30,746	521,925
Buildings	65,421	(9,538)	55,883
Heritage buildings	2,860	-	2,860
	<u>559,459</u>	<u>21,208</u>	<u>580,668</u>
<b>Infrastructure</b>			
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	7,930	-	7,930
Bridges	1,000	-	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>306,330</u>	<u>-</u>	<u>306,330</u>
<b>Total Asset revaluation reserves</b>	<u>865,790</u>	<u>21,208</u>	<u>886,998</u>

# NOTES TO THE FINANCIAL REPORT

## FOR THE YEAR ENDED 30 JUNE 2015

### Note 28 Reserves (continued)

	Balance at beginning of Year	Transfer to accumulated surplus	Transfer from accumulated surplus	Balance at end of Year
	\$'000	\$'000	\$'000	\$'000
(b) Other reserves				
<b>2015</b>				
Resort and recreation (a)	14,248	(2,595)	5,437	17,090
Child Care Centres	0	-	-	0
Parking (b)	79	-	-	79
Drainage	0	-	-	-
Community Infrastructure Fund (c)	3,010	-	-	3,010
Victoria Park Redevelopment	-	-	-	-
NRCHC Reserve (Lennox St sale)	0	-	-	-
<b>Total Other reserves</b>	<b>17,337</b>	<b>(2,595)</b>	<b>5,437</b>	<b>20,179</b>
<b>2014</b>				
Resort and recreation (a)	11,438	(1,216)	4,028	14,248
Child Care Centres	0	-	-	0
Parking (b)	79	-	-	79
Drainage	0	-	-	-
Community Infrastructure Fund (c)	3,010	-	-	3,010
Victoria Park Redevelopment	-	-	-	-
<b>Total Other reserves</b>	<b>14,525</b>	<b>(1,216)</b>	<b>4,028</b>	<b>17,337</b>

(a) 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.

(b) 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.

Drainage reserve relates to contributions received in lieu of the provision of drainage required for property developments. This reserve will be used in the provision of drainage as required.

Community Projects reserve was established to provide for specific community projects as they arise.

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.

(c) 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.



<b>Note 29 Reconciliation of operating result to net cash from operations</b>	<b>2015</b>	<b>2014</b>
	<b>\$'000</b>	<b>\$'000</b>
Surplus	9,935	12,673
Depreciation	20,466	18,954
(Net gain)/loss on disposal of non current assets (refer to Note 9)	146	(28)
Change in assets and liabilities:		
(Increase)/decrease in receivables	60	(1,317)
(Increase)/decrease in prepayments	9	53
(Increase)/decrease in accrued income	(311)	(175)
Increase/(decrease) in payables	1,659	(5,522)
Increase/(decrease) in accrued expenses	(385)	1,955
Increase/(decrease) in other liabilities	315	(1,607)
(Increase)/decrease in inventories	11	6
Increase/(decrease) in employee benefits	577	1,188
Net cash provided by operating activities	<u>32,481</u>	<u>26,180</u>

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

Cash and Cash equivalents (refer to Note 16)	22,435	21,719
	<u>22,435</u>	<u>21,719</u>

**Note 31 Financing arrangements**

Bank overdraft*	10,000	10,000
Used purchasing card facilities	(44)	(27)
Purchasing cards	500	500
Unused facilities	<u>10,456</u>	<u>10,473</u>

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

Borrowings are secured by way of mortgages over the general rates of the Council.

**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)	17,090	14,248
	<u>17,090</u>	<u>14,248</u>

# NOTES TO THE FINANCIAL REPORT

## FOR THE YEAR ENDED 30 JUNE 2015

### Note 33 Superannuation

Yarra City Council (the Council) makes the majority of its employer superannuation contributions in respect of its employees to the Local Authorities Superannuation Fund (the Fund). This Fund has two categories of membership, accumulation and defined benefit, each of which is funded differently. The defined benefit section provides lump sum benefits based on years of service and final average salary. The defined contribution section receives fixed contributions from Council and the Council's legal or constructive obligation is limited to these contributions.

Obligations for contributions to the Fund are recognised as an expense in Comprehensive Operating Statement when they are made or due.

	2015	2014
	\$'000	\$'000
<b>Defined benefit funds</b>		
Employer contributions to Local Authorities Superannuation Fund (Vision Super)	539	539
	<u>539</u>	<u>539</u>

As provided under Paragraph 34 of AASB 119, Council does not use defined benefit accounting for its defined benefit obligations under the Fund's Defined Benefit category. This is because the Fund's Defined Benefit category is a multi-employer sponsored plan.

As a multi-employer sponsored plan, the Fund was established as a mutual scheme to allow for the mobility of the workforce between the participating employers without attaching a specific liability to particular employees and their current employer. Therefore, there is no proportional split of the defined benefit liabilities, assets or costs between the participating employers as the defined benefit obligation is a floating obligation between the participating employers and the only time that the aggregate obligation is allocated to specific employers is when a call is made. As a result, the level of participation of Council in the Fund cannot be measured as a percentage compared with other participating employers. While there is an agreed methodology to allocate any shortfalls identified by the Fund Actuary for funding purposes, there is no agreed methodology to allocate benefit liabilities, assets and costs between the participating employers for accounting purposes. Therefore, the Actuary is unable to allocate benefit liabilities, assets and costs between employers for the purposes of AASB 119.

### Accumulation Funds

Employer contributions to Local Authorities Superannuation Fund (Vision Super)	2,960	2,784
Employer contributions to other Funds*	1,677	1,444
	<u>4,637</u>	<u>4,228</u>

The Fund's accumulation category, Vision MySuper/Vision Super Saver, receives both employer and employee contributions on a progressive basis. Employer contributions are normally based on a fixed percentage of employee earnings (for the year ended 30 June 2015, this was 9.25% required under Superannuation Guarantee legislation). Our commitment to defined contribution plans is limited to making contributions in accordance with our minimum statutory requirements. No further liability accrues to the employer as the superannuation benefits accruing to employees are represented by their share of the net assets of the Fund.

Effective from 1 July 2014, the Superannuation Guarantee contribution rate is legislated to increase to 9.5%. This will progressively increase to 10% by 2022.

\*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.

## Note 34 Contingent liabilities and contingent assets

### (a) arising from Public Liability

As a local authority we manage parks, reserves, roads, and other land holdings and, as a result, receive potential claims arising from incidents which occur on land managed by Council. There are a number of outstanding claims against Council in this regard. Council carries \$400 million of public liability insurance and an excess of \$20,000 on this policy in 2014/2015. 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 potential claims for damages arising from actions of Council or its officers. Council carries \$300 million of professional indemnity insurance and an excess of \$20,000 on this policy in 2014/15. 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.

As part of its wider review of the superannuation industry, the regulator, APRA, has issued SPS 160 about the future funding of defined benefit plans and what Trustees must do to ensure that a plan is in a satisfactory financial position. The standard became mandatory from 1 July 2013.

Under the standard, APRA uses the Vested Benefits Index (VBI) as its primary measure of fund solvency. The VBI measures the market value of assets in a defined benefit portfolio against the benefits that members would have been entitled to if they had all resigned on the same day.

The process that will apply to VBI estimates from 1 July 2013 is as follows. The independent Actuary to the Fund will calculate the VBI at 30 June each year. Vision Super will produce interim quarterly VBI estimates based on the actual quarterly assets and membership.

At 30 June each year it is necessary for the VBI to be 100% or greater each year. For the purposes of the interim quarterly estimates, it is permissible for the VBI to be 97% or greater. This is because APRA allows the Trustee to set a Shortfall Limit that is less than 100%; thereby allowing a fund to avoid the need for an automatic call in certain circumstances. The Actuary has recommended, and the Trustee accepted, a Shortfall Limit for LASF of 97%.

The estimated VBI at 30 June 2015 was 105.8% (2014 - 103.4%). As this is greater than 100%, there is no action required by employers at this stage.

# NOTES TO THE FINANCIAL REPORT

## FOR THE YEAR ENDED 30 JUNE 2015

### Note 35 Commitments

The Council has entered into the following contracts:

2015	Not later than 1 year (\$ '000)	Later than 1 year and not later than 2 years (\$ '000)	Later than 2 years and not later than 5 years (\$ '000)	Later than 5 years (\$ '000)	Total (\$ '000)
<b>Operating</b>					
Street cleaning services	3,761	3,064	9,175	-	16,000
Garbage collection and recycling	5,165	-	-	-	5,165
Open space management	5,991	1,087	-	-	7,078
Consultancies	662	570	1,440	-	2,672
Information systems & technology	1,954	578	-	-	2,532
Home Care	2,692	2,016	865	-	5,573
Parking meter maintenance	122	-	-	-	122
Maintenance	1,257	455	-	-	1,712
Animal pound services	47	11	-	-	58
Professional services	2,531	2,293	1,741	-	6,565
Community services	242	-	-	-	242
<b>Capital</b>					
Construction works	3,225	-	-	-	3,225
Plant and equipment	806	97	-	-	903
<b>Total</b>	<b>28,455</b>	<b>10,171</b>	<b>13,221</b>	<b>-</b>	<b>51,847</b>

2014	Not later than 1 year (\$ '000)	Later than 1 year and not later than 2 years (\$ '000)	Later than 2 years and not later than 5 years (\$ '000)	Later than 5 years (\$ '000)	Total (\$ '000)
<b>Operating</b>					
Street cleaning services	2,475	2,549	8,115	5,824	18,963
Garbage collection and recycling	4,669	4,809	10,055	-	19,533
Open space management	5,446	5,446	5,238	-	16,130
Consultancies	204	204	408	-	816
Information systems & technology	1,704	1,777	3,590	-	7,071
Insurances	1,184	1,184	3,907	-	6,275
Home Care	1,545	1,591	3,327	-	6,463
Cleaning contracts for Council buildings	970	999	2,088	-	4,057
Family Services	150	154	490	-	794
Parking meter maintenance	380	380	-	-	760
Animal pound services	53	53	-	-	106
Professional services	479	493	509	-	1,481
Bioremediation	496	511	867	-	1,874
Community services	1,931	-	-	-	1,931
<b>Capital</b>					
Construction works	3,990	-	-	-	3,990
Plant and equipment	300	300	900	-	1,500
<b>Total</b>	<b>25,976</b>	<b>20,450</b>	<b>39,494</b>	<b>5,824</b>	<b>91,744</b>

\*2014 contract commitments include budget estimates for schedule of rates and various panel contracts

## Note 36 Financial Instruments

### (a) Objectives and policies

The Council's principal financial instruments comprise cash assets, term deposits, receivables (excluding statutory receivables), payables (excluding statutory payables) and bank borrowings. Details of the significant accounting policies and methods adopted, including the criteria for recognition, the basis of measurement and the basis on which income and expenses are recognised, in respect of each class of financial asset, financial liability and equity instrument is disclosed in Note 1 of the financial statements. Risk management is carried out by senior management under policies approved by the Council. These policies include identification and analysis of the risk exposure to Council and appropriate procedures, controls and risk minimisation.

### (b) Market risk

Market risk is the risk that the fair value or future cash flows of our financial instruments will fluctuate because of changes in market prices. The Council's exposures to market risk is primarily through interest rate risk with only immaterial exposure to other price risks and no exposure to foreign currency risk.

#### Interest rate risk

Interest rate risk refers to the risk that the value of a financial instrument or cash flows associated with the instrument will fluctuate due to changes in market interest rates. Our interest rate liability risk arises primarily from long term loans and borrowings at fixed rates which exposes us to fair value interest rate risk / Council does not hold any interest bearing financial instruments that are measured at fair value, and therefore has no exposure to fair value interest rate risk. Cash flow interest rate risk is the risk that the future cash flows of a financial instrument will fluctuate because of changes in market interest rates. Council has minimal exposure to cash flow interest rate risk through its cash and deposits that are at floating rate.

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

- diversification of investment product;
- monitoring of return on investment;
- benchmarking of returns and comparison with budget.

There has been no significant change in the Council's exposure, or its objectives, policies and processes for managing interest rate risk or the methods used to measure this risk from the previous reporting period.

Interest rate movements have not been sufficiently significant during the year to have an impact on the Council's year end result.

### (c) Credit risk

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

- we have a policy for establishing credit limits for the entities we deal with;
- we may require collateral where appropriate; and
- we only invest surplus funds with financial institutions which have a recognised credit rating specified in our investment policy.

Receivables consist of a large number of customers, spread across the ratepayer, business and government sectors. Credit risk associated with the Council's financial assets is minimal because the main debtor is secured by a charge over the rateable property.

There are no material financial assets which are individually determined to be impaired.

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

The maximum exposure to credit risk at the reporting date to recognised financial assets is the carrying amount, net of any provisions for impairment of those assets, as disclosed in the balance sheet and notes to the financial statements. Council does not hold any collateral.

### (d) Liquidity risk

Liquidity risk includes the risk that, as a result of our operational liquidity requirements or we will not have sufficient funds to settle a transaction when

To help reduce these risks Council:

- have a liquidity policy which targets a minimum and average level of cash and cash equivalents to be maintained;
- 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
- set limits on borrowings relating to the percentage of loans to rate revenue and percentage of loan principal repayments to rate revenue.

There has been no significant change in Council's exposure, or its objectives, policies and processes for managing liquidity risk or the methods used to measure this risk from the previous reporting period.

With the exception of borrowings, all financial liabilities are expected to be settled within normal terms of trade. Details of the maturity profile for borrowing. Unless otherwise stated, the carrying amounts of financial instruments reflect their fair value.

# NOTES TO THE FINANCIAL REPORT

## FOR THE YEAR ENDED 30 JUNE 2015

### Note 36 Financial instruments (continued)

#### (e) Fair value

Unless otherwise stated, the carrying amount of financial instruments reflect their fair value

Fair value hierarchy

Council's financial assets and liabilities are not valued in accordance with the fair value hierarchy , Council's financial assets and liabilities are measured at amortised cost.

#### (f) Sensitivity disclosure analysis

Taking into account past performance, future expectations, economic forecasts, and management's knowledge and experience of the financial markets, Council believes the following movements are 'reasonably possible' over the next 12 months:

- A parallel shift of + 2% and -1% in market interest rates (AUD) from year-end rate.

These movements will not have a material impact on the valuation of Council's financial assests and liabilities, nor will they have a material impact on the results of Council's operations.

	2015 \$'000	2014 \$'000
<b>Note 37 Operating lease commitments</b>		
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	334	421
Later than one year and not later than five years	79	413
Later than five years	-	-
	413	834

**Note 38 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:

<b>Councillors</b>	Councillor Jackie Fristacky (Mayor)	01 July 2014 - 13 Nov 2014
	Councillor Jackie Fristacky	13 Nov 2014 - 30 Jun 2015
	Councillor Geoff Barbour	01 July 2014 - 30 Jun 2015
	Councillor Roberto Colanzi	01 July 2014 - 30 Jun 2015
	Councillor Misha Coleman	01 July 2014 - 30 Jun 2015
	Councillor Sam Gaylard	01 July 2014 - 30 Jun 2015
	Councillor Simon Huggins	01 July 2014 - 30 Jun 2015
	Councillor Stephen Jolly	01 July 2014 - 30 Jun 2015
	Councillor Amanda Stone	01 July 2014 - 30 Jun 2015
	Councillor Phillip Vlahogiannis	01 July 2014 - 13 Nov 2014
	Councillor Phillip Vlahogiannis(Mayor)	13 Nov 2014 - 30 Jun 2015
<b>Chief Executive Officer</b>	Vijaya Vaidyanath	01 July 2014 - 30 Jun 2015

# NOTES TO THE FINANCIAL REPORT

## FOR THE YEAR ENDED 30 JUNE 2015

### Note 38 Related party transactions (continued)

#### (ii) Remuneration of Responsible Persons

Remuneration of Responsible Persons was within the following bands:	2015 No	2014 No
\$20,000 - \$29,999	7	8
\$40,000 - \$49,999	1	-
\$50,000 - \$59,999	1	-
\$70,000 - \$79,999	-	1
\$280,000 - \$289,999	-	1
\$330,000 - \$339,999	1	-
	<u>10</u>	<u>10</u>
	\$'000	\$'000
Total remuneration (including redundancy payments) for the reporting year for Responsible Persons included above amounted to:	620	557

(iii) No retirement benefits have been made by the Council to a Responsible Person (2014-Nil).

(iv) No loans have been made, guaranteed, or secured by the Council to a Responsible Person during the reporting year (2014-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 (2014-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 \$136,000 or greater.

The number of Senior Officers, whose total remuneration exceeded \$136,000 during the reporting year, are shown below in their relevant income bands:

Income range:	2015 No.	2014 No.
\$136,000 - \$139,999	3	12
\$140,000 - \$149,999	16	10
\$150,000 - \$159,999	9	-
\$160,000 - \$169,999	5	4
\$170,000 - \$179,999	4	1
\$180,000 - \$189,999	1	1
\$190,000 - \$199,999	1	-
\$200,000 - \$209,999	1	1
\$210,000 - \$219,999	-	3
\$230,000 - \$239,999	1	-
\$240,000 - \$249,999	2	-
\$270,000 - \$279,999	1	-
	<u>44</u>	<u>32</u>
	\$'000	\$'000
Total remuneration for the reporting year for Senior Officers included above, amounted to:	7,179	4,960



**Note 39 Financial ratios (performance indicators)**

	2015	2015	2014	2014	2013	2013
	\$,000	(%)	\$,000	(%)	\$,000	(%)

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

<u>Debt servicing costs</u>	1,435	=	0.87%	457	=	0.29%	325	=	0.22%
Total revenue	164,462			157,326			144,663		

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 &amp; redemption costs</u>	1,435	=	1.57%	457	=	0.54%	325	=	0.41%
Rate revenue	91,462			84,934			79,698		

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>	91,462	=	55.61%	84,934	=	53.99%	79,698	=	55.09%
Total revenue	164,462			157,326			144,663		

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 2015

### Note 39 Financial ratios (performance indicators) (continued)

	2015 \$'000	2015	2014 \$'000	2014	2013 \$'000	2013
<b>(d) Debt exposure ratio</b> (to identify Council's exposure to debt)						
<u>Total indebtedness</u>	67,779	= 1:8.1	65,781	= 1:7.9	44,475	= 1:9.8
<u>Total realisable assets</u>	549,669		520,776		439,399	

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>	35,171	= 1.05:1	34,234	= 1.07:1	29,349	= 0.96:1
<u>Current liabilities</u>	33,397		32,116		30,477	

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>	35,171	= 1.35:1	34,234	= 1.36:1	29,349	= 1.22:1
<u>Current liabilities</u>	25,998		25,157		24,096	

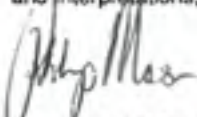
Current liabilities have been reduced to reflect the long service leave that is shown as a current liability because Council does not have an unconditional right to defer settlement of the liability for at least 12 months after the reporting date, but is likely to fall due within 12 months after the end of the period.

### Note 40 Events occurring after balance date

There were no events that occurred after balance date that impact on the financial result.

# 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 (Planning and Reporting) Regulations 2014*, Australian Accounting Standards and Interpretations, and other mandatory professional reporting requirements.



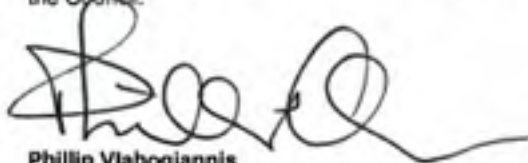
**Philip Mason FCPA**  
Principal Accounting Officer

2 September 2015  
Richmond

In our opinion, the accompanying financial report presents fairly the financial transactions of Yarra City Council for the year ended 30 June 2015 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 1 September 2015, we were authorised by the Council to certify the financial report in its final form on behalf of the Council.



**Phillip Vlahogiannis**  
Mayor

2 September 2015  
Richmond



**Roberto Colanzi**  
Councillor

2 September 2015  
Richmond



**Vijaya Vaidyanath**  
Chief Executive Officer

2 September 2015  
Richmond

# AUDITOR-GENERAL'S REPORT

## ON THE FINANCIAL REPORT

# VAGO

Victorian Auditor-General's Office

Level 24, 35 Collins Street  
Melbourne VIC 3000  
Telephone 61 3 8601 7000  
Facsimile 61 3 8601 7010  
Email [comments@audit.vic.gov.au](mailto:comments@audit.vic.gov.au)  
Website [www.audit.vic.gov.au](http://www.audit.vic.gov.au)

## INDEPENDENT AUDITOR'S REPORT

### To the Councillors, Yarra City Council

#### *The Financial Report*

The accompanying financial report for the year ended 30 June 2015 of the Yarra City Council which comprises the comprehensive income statement, balance sheet, statement of changes in equity, statement of cash flows, statement of capital works, notes comprising a summary of the significant accounting policies and other explanatory information, and the certification of the financial statements has been audited.

#### *The Councillors' Responsibility for the Financial Report*

The Councillors of the 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 Councillors are responsible for such internal control as the Councillors determine is necessary to enable the preparation and fair presentation of the financial report that is 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 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 is free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial report. The audit procedures selected depend on judgement, including the assessment of the risks of material misstatement of the financial report, 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 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.

I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

## Independent Auditor's Report (continued)

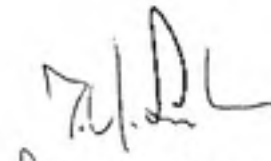
### *Independence*

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 the financial report presents fairly, in all material respects, the financial position of the Yarra City Council as at 30 June 2015 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*.

MELBOURNE  
9 September 2015



John Doyle  
Auditor-General

# PERFORMANCE STATEMENT

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# 03

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Council has prepared the following performance statement within the Annual Report to meet the new requirements of the *Local Government Act 1989* and *Local Government (Planning and Reporting) Regulations 2014*. The performance statement includes the first year of results for a selection of indicators of Service Performance, Financial Performance and Sustainable Capacity.



Hitting the road with tasty and nutritious meals for residents with an illness or disability.

# PERFORMANCE STATEMENT

FOR THE YEAR ENDED 30 JUNE 2015

## Performance Statement

For the year ended 30 June 2015

Ref Req	
111	<p><b>Description of municipality</b></p> <p>The City of Yarra is an inner metropolitan municipality which is home to a diverse community of people. Yarra is one of Australia's smallest inner city municipalities at 19.5 square kilometres, and features lively arts and entertainment precincts, vibrant shopping and café strips, and numerous sports and recreational facilities.</p> <p>Created in June 1994, the City of Yarra merged the former municipalities of: Collingwood; Richmond; Fitzroy; (including the annexed part of Carlton North); Northcote (Alphington &amp; Fairfield: South of Heidelberg Road only).</p> <p>Yarra has a population of 86,506 (at 30 June 2014) and a diverse community profile. Over the previous decade, the City's population had been growing at an average rate of 3.6%, almost double the rate of growth for Victoria. It is estimated that Yarra will continue to grow, with the population predicted to reach 110,512 by 2031<sup>1</sup>.</p>



## Sustainable Capacity Indicators

For the year ended 30 June 2015

Ref Reg	Indicator/measure	Results 2015	Comments
133 S23	<b>Own-source revenue</b> <i>Own-source revenue per head of municipal population</i> [Own-source revenue / Municipal population]	\$1,657	Yarra's own-source revenue includes revenue from parking, leisure facilities and other services including childcare.
181 187	<b>Recurrent grants</b> <i>Recurrent grants per head of municipal population</i> [Recurrent grants / Municipal population]	\$148	
	<b>Population</b> <i>Expenses per head of municipal population</i> [Total expenses / Municipal population]	\$1,786	
	<i>Infrastructure per head of municipal population</i> [Value of infrastructure / Municipal population]	\$18,154	
	<i>Population density per length of road</i> [Municipal population / Kilometres of local roads]	276	
	<b>Disadvantage</b> <i>Relative socio-economic disadvantage</i> [Index of Relative Socio-economic Disadvantage by decile]	8	

### Definitions

"adjusted underlying revenue" means total income other than—

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

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

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

"population" means the resident population estimated by council

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

"relative socio-economic disadvantage", in relation to a municipality, means the relative socio-economic disadvantage, expressed as a decile for the relevant financial year, of the area in which the municipality is located according to the Index of Relative Socio-Economic Disadvantage (Catalogue Number 2033.0.55.001) of SEIFA

"SEIFA" means the Socio-Economic Indexes for Areas published from time to time by the Australian Bureau of Statistics on its Internet website

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

# PERFORMANCE STATEMENT

FOR THE YEAR ENDED 30 JUNE 2015

## Service Performance Indicators

For the year ended 30 June 2015

Self Reg LP SD 177	Service / indicator / measure	Results 2015	Comments
	<b>Governance</b>		
	<b>Satisfaction</b>		
	<i>Satisfaction with council decisions</i> [Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]	65.8	This measure of satisfaction with council decisions is a new measure recorded for the first time in 2014, and is categorised as 'good.'  Council conducts an independent Annual Customer Satisfaction Survey. Results should not be directly compared to the Community Satisfaction Survey coordinated by Local Government Victoria.
	<b>Statutory Planning</b>		
	<b>Decision making</b>		
	<i>Council planning decisions upheld at VCAT</i> [Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100	86.8%	
	<b>Roads</b>		
	<b>Satisfaction</b>		
	<i>Satisfaction with sealed local roads</i> [Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]	72.4	Satisfaction with road maintenance and repairs of sealed local roads increased to the highest level of satisfaction recorded for this service to date, up from 69.4 in the previous year.  Council conducts its own Annual Customer Satisfaction Survey. Results should not be directly compared to the Community Satisfaction Survey coordinated by Local Government Victoria.
	<b>Libraries</b>		
	<b>Participation</b>		
	<i>Active library members</i> [Number of active library members / Municipal population] x100	30.6%	
	<b>Waste Collection</b>		
	<b>Waste diversion</b>		
	<i>Kerbside collection waste diverted from landfill</i> [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100	37.2%	Council also offers a bundled service to residents for collection of green waste upon request. This is in addition to other kerbside waste diverted from landfill.
	<b>Aquatic facilities</b>		
	<b>Utilisation</b>		
	<i>Utilisation of aquatic facilities</i> [Number of visits to aquatic facilities / Municipal population]	11.8	
	<b>Animal management</b>		
	<b>Health and safety</b>		
	<i>Animal management prosecutions</i> [Number of successful animal management prosecutions]	4	

<b>Food safety</b>	
<b>Health and safety</b>	
<i>Critical and major non-compliance notifications</i>	99.3%
[Number of critical non-compliance notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance notifications and major non-compliance notifications about food premises] x100	
<b>Home and community care</b>	
<b>Participation</b>	
<i>Participation in HACC service</i>	15.8%
[Number of people that received a HACC service / Municipal target population for HACC services] x100	
<b>Participation</b>	
<i>Participation in HACC service by CALD people</i>	12.7%
[Number of CALD people who receive a HACC service / Municipal target population in relation to CALD people for HACC services] x100	
<b>Maternal and child health</b>	
<b>Participation</b>	
<i>Participation in the MCH service</i>	83.4%
[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100	
<b>Participation</b>	
<i>Participation in the MCH service by Aboriginal children</i>	74.4%
[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100	

# PERFORMANCE STATEMENT

## FOR THE YEAR ENDED 30 JUNE 2015

### Definitions

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

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

"active library member" means a member of a library who has borrowed a book from the library

"annual report" means an annual report prepared by a council under sections 131, 132 and 133 of the Act

"class 1 food premises" means food premises, within the meaning of the *Food Act 1984*, that have been declared as class 1 food premises under section 19C of that Act

"class 2 food premises" means food premises, within the meaning of the *Food Act 1984*, that have been declared as class 2 food premises under section 19C of that Act

"Community Care Common Standards" means the Community Care Common Standards for the delivery of HACC services, published from time to time by the Commonwealth

"critical non-compliance outcome notification" means a notification received by council under section 19N(3) or (4) of the *Food Act 1984*, or advice given to council by an authorized officer under that Act, of a deficiency that poses an immediate serious threat to public health

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

"HACC program" means the Home and Community Care program established under the Agreement entered into for the purpose of the Home and Community Care Act 1985 of the Commonwealth

"HACC service" means home help, personal care or community respite provided under the HACC program

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

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

"MCH" means the Maternal and Child Health Service provided by a council to support the health and development of children within the municipality from birth until school age

"population" means the resident population estimated by council

"target population" has the same meaning as in the Agreement entered into for the purposes of the Home and Community Care Act 1985 of the Commonwealth

"WorkSafe reportable aquatic facility safety incident" means an incident relating to a council aquatic facility that is required to be notified to the Victorian WorkCover Authority under Part 5 of the *Occupational Health and Safety Act 2004*.

## Financial Performance Indicators

For the year ended 30 June 2015

Ref Reg	Dimension / Indicator / measure	Results	Forecasts				Comments
		2015	2016	2017	2018	2019	
15(2)	<b>Operating position</b>						
5(3)	<b>Adjusted underlying result</b>						
16(3)	Adjusted underlying surplus (or deficit)	2.1%	4.6%	5.0%	5.2%	5.5%	The adjusted surplus excludes contributions income received from developers and also any capital contributions received.
16(2)	[Adjusted underlying surplus (deficit) /						
17(2)	Adjusted underlying revenue] x100						
17(3)							
	<b>Liquidity</b>						
	<b>Working capital</b>						
	Current assets compared to current liabilities	105.3%	102.2%	110.7%	121.5%	131.2%	Council is currently reviewing the Long Term Financial Strategy (LTFS) with a focus on cash balances into the future, reviewing operational expenditure, current assets and current liabilities which should see some improvement in the working capital ratio in future years.
	[Current assets / Current liabilities] x100						
	<b>Unrestricted cash</b>						
	Unrestricted cash compared to current liabilities	0%	0%	0%	0%	0%	The cash balance at 30/06/2015 of \$22.3M is fully represented by the Public Open Space Reserve and funding for carry forward Capital Works Projects. Council is reviewing the Long Term Financial Strategy (LTFS) which will focus on cash balances and cash holdings in future years.
	[Unrestricted cash / Current liabilities] x100						

# PERFORMANCE STATEMENT

## FOR THE YEAR ENDED 30 JUNE 2015

<b>Obligations</b>						
<b>Loans and borrowings</b>						
<i>Loans and borrowings compared to rates</i>	35.6%	33.6%	32.0%	30.3%	28.6%	Council has borrowings of \$32.5M which was required to settle the 'unfunded defined benefit superannuation liability'; a strategic property acquisition at 345 Bridge Road Richmond; funding for components of the energy performance contract and for the Connie Benn Centre operations. The loan is a bond under the Local Government Funding Vehicle (LGFV) which is due to be repaid at the end of 7 years.
<i>[Interest bearing loans and borrowings / Rate revenue] x100</i>						
<i>Loans and borrowings repayments compared to rates</i>	1.6%	1.6%	1.5%	1.4%	1.3%	
<i>[Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x100</i>						
<b>Indebtedness</b>						
<i>Non-current liabilities compared to own source revenue</i>	24.0%	22.0%	20.9%	20.0%	19.1%	
<i>[Non-current liabilities / Own source revenue] x100</i>						
<b>Asset renewal</b>						
<i>Asset renewal compared to depreciation</i>	83.7%	107.3%	111.0%	106.8%	92.2%	
<i>[Asset renewal expenses / Asset depreciation] x100</i>						
<b>Stability</b>						
<b>Rates concentration</b>						
<i>Rates compared to adjusted underlying revenue</i>	57.9%	58.0%	57.7%	58.4%	59.0%	
<i>[Rate revenue / Adjusted underlying revenue] x100</i>						

<b>Rates effort</b>					
<i>Rates compared to property values</i> [Rate revenue / Capital improved value of rateable properties in the municipality] x100	0.23%	0.24%	0.25%	0.26%	0.27%
<b>Efficiency</b>					
<b>Expenditure level</b>					
<i>Expenses per property assessment</i> [Total expenses / Number of property assessments]	\$3,154	\$3,166	\$3,237	\$3,282	\$3,327
<b>Revenue level</b>					
<i>Average residential rate per residential property assessment</i> [Residential rate revenue / Number of residential property assessments]	\$1,480	\$1,480	\$1,480	\$1,480	\$1,480
<b>Workforce turnover</b>					
<i>Resignations and terminations compared to average staff</i> [Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year] x100	11.2%	10.5%	10.5%	10.4%	10.4%

#### Definitions

"adjusted underlying revenue" means total income other than—

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

"adjusted underlying surplus (or deficit)" means adjusted underlying revenue less total expenditure

"asset renewal expenditure" means expenditure on an existing asset or on replacing an existing asset that returns the service capability of the asset to its original capability

"current assets" has the same meaning as in the AAS

"current liabilities" has the same meaning as in the AAS

"non-current assets" means all assets other than current assets

"non-current liabilities" means all liabilities other than current liabilities

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

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

"population" means the resident population estimated by council

"rate revenue" means revenue from general rates, municipal charges, service rates and service charges

"recurrent grant" means a grant other than a non-recurrent grant

"residential rates" means revenue from general rates, municipal charges, service rates and service charges levied on residential properties

"restricted cash" means cash and cash equivalents, within the meaning of the AAS, that are not available for use other than for a purpose for which it is restricted, and includes cash to be used to fund capital works expenditure from the previous financial year

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

# PERFORMANCE STATEMENT

FOR THE YEAR ENDED 30 JUNE 2015

## Other Information

For the year ended 30 June 2015

Ref  
Reg

### Basis of preparation

Council is required to prepare and include a performance statement within its annual report. The performance statement includes a description of the municipal district together with the results of the prescribed sustainable capacity, service performance and financial performance indicators and measures and comments to explain the results as appropriate. This statement has been prepared to meet the requirements of the *Local Government Act 1989* and Local Government (Planning and Reporting) Regulations 2014.

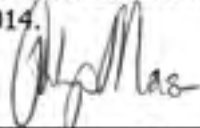
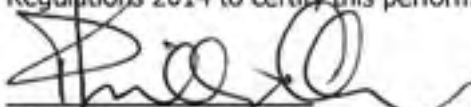
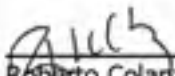
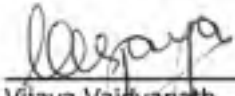
Where applicable the results in the performance statement have been prepared on accounting bases consistent with those reported in the Financial Statements. The other results are based on information drawn from council information systems or from third parties (e.g. Australian Bureau of Statistics).

The performance statement presents the actual results for the current year and for the prescribed financial performance indicators and measures, the results forecast by the council's strategic resource plan. The Local Government (Planning and Reporting) Regulations 2014 require explanation of any material variations in the results contained in the performance statement. As these results have not previously been reported, explanatory comments have been provided where required to explain first year results.

The forecast figures included in the performance statement are those adopted by council in its strategic resource plan on 23 June 2015 and which forms part of the council plan. The strategic resource plan includes estimates based on key assumptions about the future that were relevant at the time of adoption and aimed at achieving sustainability over the long term. Detailed information on the actual financial results is contained in the General Purpose Financial Statements. The strategic resource plan can be obtained by contacting council.



## Certification of the performance statement

Ref Reg	
18(1)	In my opinion, the accompanying performance statement has been prepared in accordance with
18(2)	the <i>Local Government Act 1989</i> and the Local Government (Planning and Reporting) Regulations 2014.
	
	<hr/>
	Philip Mason FCPA
	<b>Principal Accounting Officer</b>
	<b>Dated:</b> 02/09/2015
18(2)	In our opinion, the accompanying performance statement of the Yarra City Council for the year
	ended 30 June 2015 presents fairly the results of council's performance in accordance with the
	<i>Local Government Act 1989</i> and the Local Government (Planning and Reporting) Regulations
	2014.
	The performance statement contains the relevant performance indicators, measures and results
	in relation to service performance, financial performance and sustainable capacity.
	At the date of signing, we are not aware of any circumstances that would render any particulars
	in the performance statement to be misleading or inaccurate.
	We have been authorised by the council and by the Local Government (Planning and Reporting)
	Regulations 2014 to certify this performance statement in its final form.
	
	<hr/>
	Phillip Vlahogiannis
	<b>Mayor</b>
	<b>Dated:</b> 02/09/2015
	
	<hr/>
	Roberto Colarizi
	<b>Councillor</b>
	<b>Dated:</b> 02/09/2015
	
	<hr/>
	Vijaya Vaidyariath
	<b>Chief Executive Officer</b>
	<b>Dated:</b> 02/09/2015

# AUDITOR-GENERAL'S REPORT

## ON THE PERFORMANCE STATEMENT

# VAGO

Victorian Auditor-General's Office

Level 24, 35 Collins Street  
Melbourne VIC 3000  
Telephone 61 3 8801 7000  
Facsimile 61 3 8801 7010  
Email [comments@audit.vic.gov.au](mailto:comments@audit.vic.gov.au)  
Website [www.audit.vic.gov.au](http://www.audit.vic.gov.au)

## INDEPENDENT AUDITOR'S REPORT

To the Councillors, Yarra City Council

### *The Performance Statement*

The accompanying performance statement for the year ended 30 June 2015 of the Yarra City Council which comprises the statement, the related notes and the certification of the performance statement has been audited.

### *The Councillors' Responsibility for the Performance Statement*

The Councillors of the Yarra City Council are responsible for the preparation and fair presentation of the performance statement in accordance with the *Local Government Act 1989* and for such internal control as the Councillors determine is necessary to enable the preparation and fair presentation of the performance statement that is free from material misstatement, whether due to fraud or error.

### *Auditor's Responsibility*

As required by the *Local Government Act 1989*, my responsibility is to express an opinion on the performance statement 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 performance statement is free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the performance statement. The audit procedures selected depend on judgement, including the assessment of the risks of material misstatement of the performance statement, 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 performance statement 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 overall presentation of the performance statement.

I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

## Independent Auditor's Report (continued)

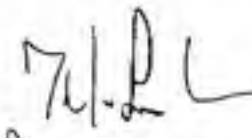
### *Independence*

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.

### *Auditor's Opinion*

In my opinion, the performance statement of the Yarra City Council in respect of the 30 June 2015 financial year presents fairly, in all material respects, in accordance with the *Local Government Act 1989*.

MELBOURNE  
9 September 2015



John Doyle  
Auditor-General

# GOVERNANCE AND MANAGEMENT CHECKLIST

---

# 04

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Council is required to publish an audited  
Governance and Management Checklist  
as part of its Annual Report.



Fitzroy's Condell Street Park.

# GOVERNANCE AND MANAGEMENT CHECKLIST

The following are the results in the prescribed form of Council's assessment against the prescribed governance and management checklist.

Governance and Management Items	Assessment
1 Community engagement policy (policy outlining Council's commitment to engaging with the community on matters of public interest)	Policy  Date of operation of current policy: 24/06/2014
2 Community engagement guidelines (guidelines to assist staff to determine when and how to engage with the community)	Guidelines  Date of operation of current guidelines: 24/06/2014
3 Strategic Resource Plan (plan under section 126 of the Act outlining the financial and non-financial resources required for at least the next 4 financial years)	Adopted in accordance with section 126 of the Act  Date of adoption: 23/06/2015
4 Annual budget (plan under section 130 of the Act setting out the services to be provided and initiatives to be undertaken over the next 12 months and the funding and other resources required)	Adopted in accordance with section 130 of the Act  Date of adoption: 23/06/2015
5 Asset management plans (plans that set out the asset maintenance and renewal needs for key infrastructure asset classes for at least the next 10 years)	Plans  Date of operation of current plans: Asset Management Strategy 03/04/2012; Roads Asset Management Plan 13/09/2013; Buildings Asset Management Plan 08/10/2013; Arts Collection Asset Management Plan 19/08/2008
6 Rating strategy (strategy setting out the rating structure of Council to levy rates and charges)	No strategy  Reason for no strategy: Council's new Revenue and Rating Strategy is in its final draft phase and will be presented for Council consideration in September 2015
7 Risk policy (policy outlining Council's commitment and approach to minimising the risks to Council's operations)	Policy  Date of operation of current policy: 27/11/2012
8 Fraud policy (policy outlining Council's commitment and approach to minimising the risk of fraud)	Policy  Date of operation of current policy: 22/06/2011
9 Municipal emergency management plan (plan under section 20 of the Emergency Management Act 1986 for emergency prevention, response and recovery)	Prepared and maintained in accordance with section 20 of the Emergency Management Act 1986  Date of preparation: 08/12/2014
10 Procurement policy (policy under section 186A of the Local Government Act 1989 outlining the matters, practices and procedures that will apply to all purchases of goods, services and works)	Prepared and approved in accordance with section 186A of the Local Government Act  Date of approval: 24/06/2014

# GOVERNANCE AND MANAGEMENT CHECKLIST

The following are the results in the prescribed form of Council's assessment against the prescribed governance and management checklist.

	Governance and Management Items	Assessment
11	Business continuity plan (plan setting out the actions that will be taken to ensure that key services continue to operate in the event of a disaster)	Plan Date of operation of current plan: 28/02/2014
12	Disaster recovery plan (plan setting out the actions that will be undertaken to recover and restore business capability in the event of a disaster)	Plan Date of operation of current plan: 28/02/2014
13	Risk management framework (framework outlining Council's approach to managing risks to the Council's operations)	Framework Date of operation of current framework: 27/11/2012
14	Audit Committee (advisory committee of Council under section 139 of the Act whose role is to oversee the integrity of a Council's financial reporting, processes to manage risks to the Council's operations and for compliance with applicable legal, ethical, and regulatory requirements)	Established in accordance with section 139 of the Act Date of establishment: 09/03/2004
15	Internal audit (independent accounting professionals engaged by the Council to provide analyses and recommendations aimed at improving Council's governance, risk and management controls)	Engaged Date of engagement of current provider: 15/01/2015
16	Performance reporting framework (a set of indicators measuring financial and non-financial performance, including the performance indicators referred to in section 131 of the Act)	Framework Date of operation of current framework: 01/07/2014
17	Council Plan reporting (report reviewing the performance of the Council against the Council Plan, including the results in relation to the strategic indicators, for the first six months of the financial year)	No report Reason for no report: Council reviews its performance on a quarterly basis against Actions developed annually to deliver initiatives outlined in the Council Plan. Strategic Indicators are reviewed once per year as part of this process. Further development of the new Performance Reporting Framework will identify whether more regular reporting of strategic indicators is required.
18	Financial reporting (quarterly statements to Council under section 138 of the Act comparing budgeted revenue and expenditure with actual revenue and expenditure)	Statements presented to Council in accordance with section 138(1) of the Act Dates statements presented: 2013/14 Quarter 4 report 19/08/2014 2014/15 Quarter 1 report 25/11/2014 2014/15 Quarter 2 report 17/02/2015 2014/15 Quarter 3 report 19/05/2015
19	Risk reporting (six-monthly reports of strategic risks to Council's operations, their likelihood and consequences of occurring and risk minimisation strategies)	Reports Date of report: 16/12/2014



Council has launched a comprehensive Waste and Resource Recovery Strategy to guide its services over the next five years.



# GOVERNANCE AND MANAGEMENT CHECKLIST

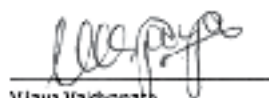
The following are the results in the prescribed form of Council's assessment against the prescribed governance and management checklist.

Governance and Management Items	Assessment
20 Performance reporting (six monthly reports of indicators measuring the results against financial and non-financial performance, including performance indicators referred to in section 131 of the Act)	No reports  Reason for no reports: Current performance reporting is against key initiatives as outlined in Council's Annual Plan. Indicators referred to in section 131 of the Act will be considered in further development of the new Performance Reporting Framework together with all of Council's performance indicators.
21 Annual report (annual report under sections 131, 132 and 133 of the Act to the community containing a report of operations and audited financial performance statements)	Considered at a meeting of Council in accordance with section 134 of the Act  Date statements presented: 07/10/2014
22 Councilor Code of Conduct (Code under section 76C of the Act setting out the conduct principles and the dispute resolution processes to be followed by Councilors)	Reviewed in accordance with section 76C of the Act  Date reviewed: 17/06/2013
23 Delegations (a document setting out the powers, duties and functions of Council and the Chief Executive Officer that have been delegated to members of staff)	Reviewed in accordance with section 96(6) of the Act  Date of review: 17/03/2015
24 Meeting procedures (a local law governing the conduct of meetings of Council and special committees)	Meeting procedures local law made in accordance with section 91(1) of the Act  Date local law made: 20/11/2011

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



Cr Phillip Vlahogiannis  
Mayor  
Dated: 29.09.2015



V Jaya Vaidyanath  
Chief Executive Officer  
Dated: 29.09.2015

# LOCAL GOVERNMENT INDICATORS

Indicator	2010-11	2011-12	2012-13	2013-14	2014-15
Average rates and charges per assessment.	\$1,635	\$1,686	\$1,714	\$1,760	\$1,867
Average rates and charges per residential assessment.	\$1,320	\$1,365	\$1,389	\$1,470	\$1,479
Average liabilities per assessment.	\$619	\$858	\$970	\$1,392	\$1,383
Operating result per assessment.	\$251	(\$451)	\$226	\$717	\$1,410
Average operating expenditure per assessment.	\$2,737	\$3,128	\$2,998	\$3,010	\$3,154
Average capital expenditure per assessment.	\$668	\$601	\$613	\$936	\$657
Infrastructure renewal.	99%	95%	125.7%	131.9%	95%
Infrastructure renewal and maintenance.	99%	96%	117.9%	123.4%	129.2%

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# GLOSSARY

The following table defines some of the key terms used in the Annual Report. Refer to pages 124 to 125 for a glossary about terms specifically related to the Financial Report section of this document.

Term	Definition
2014-15	A reference to the financial year beginning 1 July 2014 and ending 30 June 2015.
Act	The <i>Local Government Act 1989</i>
Advocacy	Publicly supporting or recommending programs or services on behalf of the community to other tiers of government or service providers for community benefit.
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 report of the council's operations of the previous financial year and contains a report of operations, audited financial statements and an audited performance statement.
Assets	Everything owned by or owed to Council such as roads, equipment and buildings. Assets are listed in the Financial Report.
Australian Accounting Standards	The accounting standards published by the Australian Accounting Standards Board.
Best Value	The continuous review of all services provided by Council to ensure they meet the required cost standards and needs of the community to deliver value for money.
Budget	A plan setting out the services and initiatives to be funded for the financial year and how they will contribute to achieving the strategic objectives specified in the Council Plan.
Committee	A Committee that assists Council within the decision-making process and has a Councillor representative to assist with the consultation process.
Community Grants	Council allocates a sum of money for the Community Grants Program as part of the annual budget process. The funding supports not-for-profit community organisations in Yarra.
Community Satisfaction Survey	A State Government requirement whereby councils conduct a survey once a year to obtain community feedback in order to gauge satisfaction levels with Council services.
Councillors	Elected representatives of Council.
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.
Financial Statements	The financial statements and notes prepared in accordance with the <i>Local Government Model Financial Report</i> , Australian Accounting Standards and other applicable standards as they apply to the general purpose financial reports and statement of capital works, included in the Annual Report.
Financial Year	The period of 12 months ending on 30 June each year.
Freedom of Information Request	A request for Council to provide access to documents pursuant to the <i>Freedom of Information Act 982</i> .
Governance	Governance relates to Council's purpose, objectives, role and functions as set out in the <i>Local Government Act 1989</i> .
Greenhouse Gas Emissions	Generated from a large number of processes and from a range of sources. Key sources of greenhouse gases includes energy sector, transport emissions, agricultural, land use change and forestry, industrial processes and waste.

Indicator	What will be measured to assess performance.
Local Area Traffic Management Study	Targeted research and consultation designed to inform safety and traffic flow improvements in residential streets.
Local Law	The laws adopted by Council that prohibit, regulate and control activities, events, practices and behaviours within Yarra.
Master Plan	A high level document outlining Council's plans for a key location within the municipality.
Measure	How an indicator will be measured and takes the form of a computation, typically including a numerator and denominator.
Minister	Refers to Local Government Minister.
Performance Statement	A statement including the results of the prescribed service outcome indicators, financial performance indicators and sustainable capacity indicators for the financial year and included in the Annual Report.
Planning and Accountability Framework	The key statutory planning and reporting documents that are required to be prepared by councils to ensure accountability to local communities in the performance of functions and exercise of powers under the Act.
Planning Scheme	Planning rules created by Council and endorsed by the state government to guide land use and development.
Regulations	The <i>Local Government (Planning and Reporting) Regulations 2014</i> .
Report of Operations	A report containing a description of the operations of the council during the financial year and included in the Annual Report.
Risk Management	A policy and process for identifying business risks and controlling the likelihood and/or impact of a risk event occurring.
Services	Assistance, support, advice and other actions undertaken by a council for the benefit of the local community.
Service Performance Indicators	A prescribed set of indicators measuring the effectiveness and efficiency of council services covering appropriateness, quality, cost and service outcomes.
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.
Strategic Resource Plan	A plan of the financial and non-financial resources for at least the next four years required to achieve the strategic objectives in the Council Plan.
Strategy	A plan of action intended to accomplish specific objectives.
Sustainable	Meet present day needs without comprising future generations' ability to meet their needs.
Sustainable Capacity Indicators	A prescribed set of indicators measuring whether councils have the capacity to meet the agreed service and infrastructure needs of the local community and absorb foreseeable changes and unexpected shocks into the future covering financial performance, capacity and governance and management.
Values	Values are beliefs that underpin behaviours and processes. The values of an organisation guide its culture.
Victorian Civil and Administrative Tribunal (VCAT)	A body established by the state government to determine the outcome of disputes (e.g. planning appeals).
Vision	A description of the future we aim to achieve for Yarra – our city development and our community.
Ward	Defined electoral area to which a representative is elected as Councillor.
Wellbeing	A general term to encompass health, happiness, welfare, security, comfort, quality of life and a sense of belonging.

# ACRONYMS

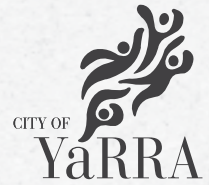
The following table defines some of the key acronyms used in the Annual Report.

Term	Definition
AAS	Australian Accounting Standards
CALD	Culturally and Linguistically Diverse
CEO	Chief Executive Officer
DDA	<i>Disability Discrimination Act 1992</i>
EFT	Equivalent Full-Time – 1 EFT is equivalent to one person working 38 hours per week
EMT	Executive Management Team
ICLEI	International Council for Local Environmental Initiatives
ISWA	International Solid Waste Association
LATM	Local Area Traffic Management
LGA	Local Government Act 1989LGA
LGPRF	Local Government Performance Reporting Framework
LGV	Local Government Victoria
M	Million
MAV	Municipal Association of Victoria
MOU	Memorandum of Understanding
TAC	Traffic Accident Commission
VAGO	Victorian Auditor-General's Office
VCAT	Victorian Civil Administrative Tribunal
WSUD	Water Sensitive Urban Design



Council's Living Longer, Living Stronger program encourages older residents to stay healthy and active.

# CONTACT US



Visit one of our customer service locations

## **Richmond Town Hall**

333 Bridge Road, Richmond

## **Collingwood Town Hall**

140 Hoddle Street, Abbotsford

## **Connie Benn Family and Children's Centre**

160 Brunswick Street, Fitzroy

There are many ways to contact us

email **info@yarracity.vic.gov.au**

telephone **9205 5555**

fax **8417 6666**

post **PO Box 168 Richmond VIC 3121**

For further reading follow Council's activities online

**[www.yarracity.vic.gov.au](http://www.yarracity.vic.gov.au)**

**[www.twitter.com/YarraCouncil](https://www.twitter.com/YarraCouncil)**

**[www.youtube.com/YarraCityCouncil](https://www.youtube.com/YarraCityCouncil)**

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**[www.instagram.com/CityOfYarra](https://www.instagram.com/CityOfYarra)**

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## **Do you have a smart phone?**

Some sections of this document contain QR codes leading to additional information on Council's website. While not essential to your understanding of the Annual Report, this material provides further insight into Council's service to its community. To gain access to this content, download a QR reader to your smart phone, open the 'app' and scan the code.

## **How to obtain a copy**

Printed copies of the Annual Report are available from Council's Customer Service Centres at Richmond and Collingwood town halls, the Connie Benn Family and Children's Centre, and Yarra's libraries at Richmond, Collingwood, Carlton, Fitzroy and North Fitzroy. Visit [www.yarracity.vic.gov.au](http://www.yarracity.vic.gov.au) to download a soft copy.

## **Large print**

Large print copies are available on request.  
For further information, please telephone Council on 9205 5555.

