



Ordinary Meeting of Council Agenda

**to be held on Tuesday 16 October 2018 at 7.00pm
Richmond Town Hall**

Arrangements to ensure our meetings are accessible to the public

Council meetings are held at either the Richmond Town Hall or the Fitzroy Town Hall. The following arrangements are in place to ensure they are accessible to the public:

- Entrance ramps and lifts (off Moor Street at Fitzroy, entry foyer at Richmond).
- Interpreting assistance is available by arrangement (*tel. 9205 5110*).
- Auslan interpreting is available by arrangement (*tel. 9205 5110*).
- A hearing loop is available at Richmond only and the receiver accessory is available by arrangement (*tel. 9205 5110*).
- Proposed resolutions are displayed on large screen.
- An electronic sound system amplifies Councillors' debate.
- Disability accessible toilet facilities are available at each venue.

Recording and Publication of Meetings

An audio recording is made of all public Council Meetings and then published on Council's website. By participating in proceedings (including during Public Question Time or in making a submission regarding an item before Council), you agree to this publication. You should be aware that any private information volunteered by you during your participation in a meeting is subject to recording and publication.

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Order of business

- 1. Statement of recognition of Wurundjeri Land**
- 2. Attendance, apologies and requests for leave of absence**
- 3. Declarations of conflict of interest (Councillors and staff)**
- 4. Confidential business reports**
- 5. Confirmation of minutes**
- 6. Petitions and joint letters**
- 7. Public question time**
- 8. General business**
- 9. Delegates' reports**
- 10. Questions without notice**
- 11. Council business reports**
- 12. Notices of motion**
- 13. Urgent business**

1. Statement of Recognition of Wurundjeri Land

“Welcome to the City of Yarra.”

“Yarra City Council acknowledges the Wurundjeri as the Traditional Owners of this country, pays tribute to all Aboriginal and Torres Strait Islander people in Yarra and gives respect to the Elders past and present.”

2. Attendance, apologies and requests for leave of absence

Anticipated attendees:

Councillors

- Cr Daniel Nguyen (Mayor)
- Cr Misha Coleman (Deputy Mayor)
- Cr Danae Bosler
- Cr Mi-Lin Chen Yi Mei
- Cr Jackie Fristacky
- Cr Stephen Jolly
- Cr Mike McEvoy
- Cr James Searle
- Cr Amanda Stone

Council officers

- Vijaya Vaidyanath (Chief Executive Officer)
- Ivan Gilbert (Group Manager – Chief Executive’s Office)
- Lucas Gosling (Director - Community Wellbeing)
- Chris Leivers (Director – City Works and Assets)
- Margherita Barbante (Acting Director - Corporate, Business and Finance)
- Bruce Phillips (Director - Planning and Place Making)
- Jane Waldock (Assistant Director - Planning and Place Making)
- Mel Nikou (Governance Officer)

3. Declarations of conflict of interest (Councillors and staff)

4. Confidential business reports

Nil

5. Confirmation of minutes

RECOMMENDATION

That the minutes of the Ordinary Council Meeting held on Tuesday 2 October 2018 be confirmed.

6. Petitions and joint letters

7. Public question time

Yarra City Council welcomes questions from members of the community.

Public question time procedure

Ideally, questions should be submitted to Council in writing by midday on the day of the meeting via the form available on our website. Submitting your question in advance helps us to provide a more comprehensive answer. Questions that have been submitted in advance will be answered first.

Public question time is an opportunity to ask questions about issues for which you have not been able to gain a satisfactory response on a matter. As such, public question time is not:

- a time to make statements or engage in debate with Councillors;
- a forum to be used in relation to planning application matters which are required to be submitted and considered as part of the formal planning submission; and
- a forum for initially raising operational matters, which should be directed to the administration in the first instance.

If you wish to raise matters in relation to an item on this meeting agenda, Council will consider submissions on these items in conjunction with and prior to debate on that agenda item.

When you are invited by the meeting chairperson to ask your question, please come forward and take a seat at the microphone and:

- state your name clearly for the record;
- direct your questions to the chairperson;
- ask a maximum of two questions;
- speak for a maximum of five minutes;
- refrain from repeating questions that have been asked previously by yourself or others; and
- remain silent following your question unless called upon by the chairperson to make further comment or to clarify any aspects.

8. General business

9. Delegates' reports

10. Questions without notice

11. Council business reports

Item		Page	Rec. Page	Report Presenter
11.1	Access & Inclusion Strategy and Active Healthy Ageing Strategy	6	18	Adrian Murphy – Manager Aged and Disability Services
11.2	Heritage Permit Amendment - Former Commonwealth Note and Stamp Printing Building - 115 and 115B Victoria Parade, Fitzroy	77	84	Mary Osman – Manager Statutory Planning
11.3	Richmond High School and options for the management of Gleadell Street	100	109	Michael Ballock – Executive Planner
11.4	Annual Report of the Yarra City Council 2016/17	110	111	Brooke Colbert - Manager Advocacy and Engagement

The public submission period is an opportunity to provide information to Council, not to ask questions or engage in debate.

Public submissions procedure

When you are invited by the meeting chairperson to make your submission, please come forward and take a seat at the microphone and:

- state your name clearly for the record;
- direct your submission to the chairperson;
- speak for a maximum of five minutes;
- confine your remarks to the matter under consideration;
- refrain from repeating information already provided by previous submitters; and
- remain silent following your submission unless called upon by the chairperson to make further comment.

12. Notices of motion

Item		Page	Rec. Page	Report Presenter
12.1	Notice of Motion No. 14 of 2018 - Climate Emergency Conference	306	309	Amanda Stone - Councillor
12.2	Notice of Motion No. 15 of 2018 - Property 150-152 Hoddle Street Collingwood	310	310	Daniel Nguyen - Councillor

13. Urgent business

Nil

11.1 Access & Inclusion Strategy and Active Healthy Ageing Strategy

Executive Summary

Purpose

To present to Council:

- (a) details of the submissions received for the Active & Healthy Ageing Strategy 2018 – 2024 (and 2 year Action Plan) and the Access & Inclusion Strategy 2018 – 2024 Strategy (and 2 year Action Plan) during the public consultation period; and
- (b) seek endorsement of the Active & Healthy Ageing (AHA) and Access & Inclusion (A&I) Strategies and the associated two year Action Plans.

Key Issues

Council is committed to supporting older residents and people with disability to live full and active lives. Older people and people with disability are a significant part of Yarra's diverse population and make an important contribution to our community.

The development of strategies and action plans that respond to the needs of citizens and identify how Council will work with the community is an important demonstration of this commitment.

Preparation of both strategies commenced in January 2018 and focussed on extensive community and internal consultation processes. Integral to the development of the AHA and A&I Strategies and associated Action Plans has been the involvement and leadership of the Disability Advisory Committee (DAC) and Active Ageing Advisory Group (AAAG).

The draft strategies and action plans were presented to Council in August 2018 where permission was sought to commence a 4 week period of public consultation. This 4 week period has now been completed, and further comments from the DAC and AAAG were sought.

5 public submissions were received during the consultation period, as well as additional feedback from members of the DAC. Where pertinent and appropriate, changes have been incorporated into the action plans. These changes focussed on additional wording and actions to strengthen Council's commitment to improving accessibility to Council facilities, advocating for accessible housing and public transport, and increasing employment opportunities for people with disability.

Once endorsed, implementation of the AHA and A&I Strategies will be pursued through the implementation of the 2 year action plans which allow for prioritising and evaluation on a biannual basis. This format will ensure the actions remain relevant and reflective of the needs of our community.

Financial Implications

The development of the draft strategies and action plans has been undertaken in-house and through existing budget allocations.

The actions identified in the initial Action Plans (2018 – 2020) are funded primarily from within existing resources, reflecting the current budget cycle and the need to clarify future directions under the national aged care reforms. It is proposed to explore funding opportunities external to Council in some instances and propose new initiatives within the 2019 – 2020 budget.

PROPOSAL

It is proposed that Council adopt the Active Healthy Ageing Strategy 2018 – 2024 and the Access & Inclusion Strategy 2018 – 2024 and their associated 2 year Action Plans.

These documents will provide a strategic and operational framework that ensures ongoing commitment to, and provision of appropriate services for, older people and people with disability in our community.

11.1 Access & Inclusion Strategy and Active Healthy Ageing Strategy

Trim Record Number: D18/147922

Responsible Officer: Director Community Wellbeing

Purpose

1. To present to Council:
 - (a) details of the submissions received for the Active & Healthy Ageing Strategy 2018 – 2024 (and 2 year Action Plan) and the Access & Inclusion Strategy 2018 – 2024 Strategy (and 2 year Action Plan) during the public consultation period; and
 - (b) seek endorsement of the Active & Healthy Ageing (AHA) and Access & Inclusion (A&I) Strategies and the associated two year Action Plans.

Background

2. Council plays a special role in supporting older residents and people with disability to live full and active lives. Older people and people with disability are a significant part of Yarra's diverse population and make an important contribution to our community.
3. According to the 2016 Census, 24.7% of Yarra's population was aged over 50 years and 11% was aged over 65 years.
4. It is estimated that 14.8% of Yarra residents (almost 14,000 people) have a disability. Of those people, more than 3,000 residents reported needing help with their day-to-day lives.
5. The Active & Healthy Ageing Strategy 2018-2024 (AHA Strategy) and the Access and Inclusion Strategy 2018-2024 (A&I Strategy) will provide direction to Council over the next six years to reduce barriers and increase opportunities for people to participate in the life of their community.
6. The strategies and action plans have been developed within the following context:
 - (a) In 2016, Council signed the Municipal Association of Victoria's "Age-Friendly Victoria Declaration". The declaration commits to better planning for the creation of age-friendly communities and is underpinned by the World Health Organisation's "Global Age-Friendly Cities Guide";
 - (b) Local government plays a key role in supporting people with a disability to be involved in civic life, including decision making processes and finding employment in local government. All Victorian councils are required under the *Victorian Disability Act* (2006) to develop a strategy and action plan for how they will achieve this; and
 - (c) The social reforms of the National Disability Insurance Scheme (NDIS) and My Aged Care (MAC) have a significant impact on the role of local government in supporting people with disability and older residents. In light of the NDIS and MAC reforms, Council is reviewing its role in service delivery, and this may in turn influence the focus Council has on creating an accessible and inclusive Yarra.
7. The reforms will impact on Council's direct involvement in providing services for individual older residents and residents with disability. Council maintains a key role in planning; facilitation; community development and taking direct action relating to improving local infrastructure, and building the capacity of the community.
8. It is accepted that strong social connections and neighbourhood engagement are important to living well, and the draft strategies identify these areas as a priority for Council regardless of any changes to service delivery. The development of the strategies at this time has provided the opportunity for Council to review its role in supporting older residents and people with disability to live well in Yarra, and where and how it invests its resources into the future.

9. The key steps in the development of the strategies included:
 - (a) review of previous strategies (achievements; strengths; outstanding issues);
 - (b) development of Background & Issues Papers;
 - (c) community, client, service provider and internal staff consultations;
 - (d) analysis of consultation outcomes; policy environment review (including alignment to aged and disability care reforms);
 - (e) preparation and endorsement of draft strategies and actions plans; and
 - (f) final public exhibition, consideration of any submissions and adoption by Council.

Active & Healthy Ageing - Age Friendly City approach

10. Under the Local Government Act 2010, Council has an important role in influencing community well-being and facilitating healthy, just and inclusive communities. Council planning, practices, policies and actions have a direct impact on how people live across all ages.
11. Council has a significant investment in supporting older people with a history of involvement with senior citizens centres, neighbourhood houses, community transport, meals, home and community care services, socialisation activities, recreation facility provision and programs, and support for clubs and organisations.
12. In 2016, the Commissioner for Senior Victorians released “Ageing is Everyone’s Business: A report on isolation and loneliness among senior Victorians”. The report examines the causes for loneliness and social isolation amongst older people, and proposes opportunities for tackling the problems with a joined-up approach. The report contends that local government has a “vital role as an enabler” of joined-up local community responses to isolation and loneliness and connecting local needs with local resources such as volunteering, use of venues and coordination support.
13. In 2016, Council signed the Municipal Association of Victoria’s “Age-Friendly Victoria Declaration”. The declaration commits to better planning for the creation of age-friendly communities and is underpinned by the World Health Organisation’s (WHO) “Global Age-Friendly Cities Guide”.
14. An age-friendly community is one that values the contribution of people 50+, and enables citizens to actively participate in all aspects of community life. In particular, an age-friendly city ensures people 50+ are free from age-related barriers that prevent community participation.
15. Age Friendly cities foster opportunities for older people to enjoy social and economic participation, good health, and a sense of belonging and contributing. To achieve this, partnerships between older people and government, community organisations, businesses, services and other agencies are critical in building the fabric of an Age Friendly City.

Access & Inclusion - a Social Model Approach

16. Australia has been a signatory to the United Nations Assembly *Convention on Human Rights of Persons with Disabilities (2006)* since 2008: The UN Convention affirms the right of all people with disability to an adequate standard of living and it guarantees equality, dignity, and liberty, and full and equal access to justice, education, quality healthcare and to participation in public and cultural life.
17. The principles of the UN Convention are reflected in the *Victorian Charter of Human Rights and Responsibilities Act (2006)* which provides a set of rights, freedoms and responsibilities that governments must observe when creating laws, public policy or delivering services.
18. As a public authority, Council is required and is committed to demonstrate that it has properly considered human rights in all its decisions when making laws, developing policy and providing services.

19. Local government plays a key role in supporting people with a disability to be involved in civic life, including decision making processes and finding employment in local government.
20. A Disability Action Plan is required (*Victorian Disability Act 2006*) to be developed by all Victorian Councils for the purpose of:
 - (a) reducing barriers for persons with disabilities accessing information, goods, services and facilities;
 - (b) reducing barriers to persons with disabilities obtaining or maintaining employment;
 - (c) promoting inclusion and participation in the community; and
 - (d) achieving tangible changes in attitudes and practices that discriminate against persons with disabilities.

External Consultation

21. The development of the strategies and action plans has been informed by the outcomes of an extensive community consultation process. The process and outcomes of the consultation was presented at the Councillor Briefing on 18 June 2018.

Living Well in Yarra Consultation

22. Living Well in Yarra utilised a variety of consultation processes to ensure a broad range of participation. Consultation occurred in a mix of formats and a multitude of locations throughout Yarra. On completion of the consultation stage, the following had been undertaken:
 - (a) 252 individual surveys completed; two public forums; 12 workshops;
 - (b) Seven pop up sessions/on-site visits (distribution of surveys); and
 - (c) Consultation and survey details distributed to over 20 organisations and networks.

23. Members of the Active Ageing Advisory Committee (AAAG) and Disability Advisory Committee (DAC) participated through-out the development process providing advice and attending/participating in various consultations, including providing input and reviewing the draft strategies and action plans.

Active Ageing Advisory Group – Final feedback on draft A & HA Action Plan

24. Members of the AAAG provided written and verbal feedback on the draft Action Plan at its meeting held on 9 August 2018 (AAAG had previously reviewed and endorsed the Strategy). This has resulted in the following additions to the draft Action Plan:
 - (a) change terminology under Action 3.3.1, with removal of term 'frail aged'; and
 - (b) Additional Outcome Measures included under Actions 8.1.1. and 8.1.2. to include reference to webpage links and E-newsletter.

Disability Advisory Committee – Final Feedback on draft A & I Action Plan

25. Members of the DAC provided written and verbal feedback on the draft Action Plan at its meeting held on 14 August 2018 (DAC had previously reviewed and endorsed the Strategy). DAC members also spoke to the draft strategy and action plan at the August Council meeting. Whilst the DAC is very supportive of the A&I Strategy and Action Plan, they have sought additional actions within the following areas:
 - (a) additional actions focussed on supporting and providing employment opportunities within Council;
 - (b) addressing accessibility of housing to ensure all new housing meets the highest standard;
 - (c) improving access to shops and businesses;
 - (d) improving access to public events with temporary /accessible changing places facilities; and
 - (e) addressing access to public transport and parking bays.

26. Some of these issues have been added to the initial 2 year action plan (2018 – 2020). Items that require further research, review and support of other Council departments have been recorded and listed for follow up, and where feasible will become part of the next 2 year action plan (2020 – 2022).

Public Submissions and/or Feedback – Final Feedback on draft A&I Strategy and Action Plan and draft AHA Strategy and Action Plan

27. As resolved at the August Council meeting, the public exhibition period was from 24 August to 21 September 2018. This consultation occurred via:
- (a) Your Say Yarra (website);
 - (b) social media posts (x 2);
 - (c) email and enews notifications to contributors during the original consultation (individuals and groups/organisations);
 - (d) promotion and distribution in key locations throughout the City of Yarra, including Town hall receptions, Libraries, Neighbourhood Houses, and Community Health Centres;
 - (e) electronic documents accessible on website;
 - (f) designated contact officer available for telephone based feedback, including access to interpreting; and
 - (g) further review of the Action plans by AAAG and DAC.
28. A summary of the consultation findings and responses can be found in attachment 3.
29. In total 5 responses/and or submissions were received during the Pubic Exhibition period, with 4 people providing specific comments. The submissions raised the following matters for consideration when finalising the strategies/action plans:
- (a) concern that the built form (Planning) and housing developments can impact significantly on availability of accessible housing;
 - (b) whilst supportive of themes of action plans, one respondent would like to see more specific detail around dedicated parking spaces for people with disability;
 - (c) gap in service is the lack of a heated hydrotherapy pool; and
 - (d) support for the Yarra Companion Animal Project.

Key Consultation Themes

30. Key themes (Freedom; Life Experiences; Independence; and Knowledge) and issues for consideration were identified from the Living Well in Yarra Consultation, together with existing knowledge identified through the Background papers and research.
31. The top six key factors identified through the survey as impacting on the ability to access and be involved in the life of the Yarra community included:
- (a) Physical health;
 - (b) Mobility;
 - (c) Walking paths/footpaths;
 - (d) Public transport (not accessible);
 - (e) Concern for personal safety; and
 - (f) Financial cost/stress.
32. It was also very clear that the majority of participants in the consultation phase placed a high value on Council's Parks and Gardens, Libraries, Leisure Centres, and Social and Community Programs and see these areas as important to living well in Yarra.

Survey of Residents receiving Commonwealth Home Support Program (CHSP) services

33. As part of the review of Council's future directions in the CHSP / My Aged Care service system, a research company was commissioned to undertake a telephone interview with clients of Council's CHSP, with a focus on clients receiving Home Care, Personal Care, Social Support, Individual and Respite Care, to understand their needs and concerns with regard to the national changes to funding and service delivery.
34. The sample consisted all of Council's English speaking clients along with clients speaking the top 5 community languages: Italian, Mandarin, Greek, Vietnamese and Cantonese (who were surveyed in their preferred language). A total of 379 participants (246 English speaking and 133 non-English speaking) completed the survey, giving a very high response rate of 74% overall.
35. Ten (10) key themes and issues for consideration regarding future directions as a result of My Aged Care Reforms were identified.
36. Of the ten key themes and issues for consideration regarding future directions, four aligned to what the community had said through the Living Well in Yarra consultation, and have direct relevance for consideration in the Active & Healthy Ageing Strategy and Access & Inclusion Strategy and associated Action Plans. These four key issues are:
 - (a) Knowledge of Change - A very high proportion of respondents (72%) answered that they 'don't know anything' about the upcoming changes to aged care services and only 5% felt they knew a lot;
 - (b) Access to Information - If they needed to find out more about the coming changes, about half of respondents said they would contact Council (with a quarter specifically naming Council's Aged & Disability Services). Just under 1 in 3 would talk to family or friends, however notably, among non-English speaking respondents it was closer to 2 in 3 (61%);
 - (c) Community Transport - Council providing more community transport options was considered very important to more than 1 in 3 respondents. About a quarter also valued exercise and socialisation programs highly as regular activities provided by Council; and
 - (d) Health Information - sessions were considered the most important from a list of one-off initiatives that Council could provide.

Active & Healthy Ageing Strategy 2018 – 2024 – Attachment 1

37. Based on the public exhibition period and feedback from AAAG only minor wording changes have been incorporated into the draft Action Plan presented in August 2018.
38. The Active & Healthy Ageing 2018-2024 vision is for an Age Friendly Yarra, which is welcoming and inclusive of people of all ages. Encompassing the Age Friendly Cities Framework to ensure our community supports adults 50+ by designing policies, services and structures to ensure the physical and social environments of our City will enable people 50+ to live safely, enjoy good health and stay involved.
39. Key to living well in Yarra is the ability to independently access a variety of programs and support services which allow citizens to connect to other people and experience the health (mental and physical) benefits of socialisation and exercise. Key areas to address identified for inclusion in the Active & Healthy Ageing Strategy were:
 - (a) improve safety and accessibility for people 50+ to increase socialisation/participation in community life;
 - (b) embed Universal Design principles in new developments, increase social housing options and ensure equitable access to shops and amenities;
 - (c) improve people's sense of safety and wellbeing via raising awareness (promotion) and programming;
 - (d) increase safer access and improved mobility through public realm improvement;

- (e) community inclusion opportunities and activities that can be easily accessed and cater for the diverse interests of residents aged 50+;
 - (f) ensure those that are wishing to access services/programs are able to do so (address financial, physical access and health barriers);
 - (g) empower the community through information (accessible formats, web accessibility, and how information is disseminated);
 - (h) reduce social isolation of people 50+ by removing barriers to social inclusion;
 - (i) increase independence and community connection through provision of volunteering opportunities; and
 - (j) provide a variety of accessible channels of communicating information; i.e. apply “older person’s” lens to all Council communication.
40. When analysing the feedback from the community consultation the issues raised by our community reflected the eight domain areas of the WHO Age-Friendly Cities Framework, with four key overarching themes emerging: Freedom, Life Experiences, Knowledge and Independence.
41. As a result, strategic goals included in the Active Healthy Ageing Strategy 2018 – 2024 correlate with the overarching themes identified during the consultation phase, and the eight domains of the WHO Age-Friendly Cities Framework. The eight domains and associated strategic goals will remain constant for the life of the plan and are as follows:
- (a) Outdoor Spaces and buildings: People 50+ live in an environment that includes open spaces, buildings, public toilets, shaded areas and walkways that are safe and easy to navigate;
 - (b) Transport: People 50+ can get out and about, using a range of affordable, accessible and user friendly transport services;
 - (c) Housing: Housing options for people aged 50+ are affordable, secure, accessible and close to transport, shops and community services;
 - (d) Community Support and health services: People 50+ are supported to stay healthy, active and independent through community support and health services, including services responding to elder abuse and fraud;
 - (e) Civic participation and employment: People 50+ participate in employment, training, lifelong learning and volunteering opportunities and are engaged and involved in decision making;
 - (f) Respect and social inclusion: People 50+ from all backgrounds are valued and appreciated, and no one is excluded based on race, geography, culture, language, sexuality, ability or socio economic status;
 - (g) Social participation: People 50+ are supported to be active in their community, doing the things they enjoy; and
 - (h) Communication and knowledge: People 50+ are able to access information they need in a variety of formats to stay informed and connected with their community, families and friends.
42. The Active & Healthy Ageing Strategy 2018-24 sets the future direction for Council in continuing to create an Age Friendly City. The strategy is underpinned by three action plans that each span two years. This allows for some agility in how Council will respond to the key themes in the context of a shifting service delivery environment.
- Access & Inclusion Strategy 2018 – 2024 – Attachment 2
43. Based on the public exhibition period and input from DAC the following changes have been incorporated into the draft Action Plan which was presented in August 2018:

- (a) Item 3.2.4 was strengthened and an additional action included (3.2.5) to confirm Council's commitment to supporting the employment and career opportunities of people with disability;
 - (b) Item 1.6 wording was strengthened to confirm Council's commitment to supporting increased accessible housing via the Yarra Planning Scheme and Yarra Housing Strategy;
 - (c) A new action was included (1.2.4) re-affirming Council's commitment to advocating for improvement to accessibility in the public transport realm;
 - (d) Action 1.3.1 action was changed to reflect a DAC motion regarding funding for ongoing implementation of a program to improve accessibility to businesses (post Metro Access); and
 - (e) A new action was included (1.5.6) focussing on a program to improve accessible toilet facilities in Council buildings.
44. The Access & Inclusion Strategy 2018-2024 and Action Plan was developed based on the social model of disability which views disability as a result of the way society is organised, societal attitudes and environmental barriers that may hinder the person with a disability, rather than the medical model which views disability as a "problem" that belongs to the individual.
45. Council's planning, programs and operations will continue to focus on creating an enabling environment for people with disability through the social model.
46. Council recognises that barriers experienced by people with disability arise primarily from societal attitudes, structures and practices that prevent people with disability from experiencing equal status, economic participation and social inclusion.
47. The Access & Inclusion Strategy vision is for 'an inclusive and accessible Yarra that enables people with disability to participate, contribute and be represented in our community as equal citizens'.
48. In creating an enabling environment, the social model recognises that these barriers, constructed by the society in which people with disability live, restrict their capabilities and opportunities by prejudice, discrimination, inaccessible environments and inadequate supports that have potential to be reversed.
49. A whole of community approach is required to empower people with disability to participate and contribute, feel valued, differences are respected, and where the needs of people are met so they can live with dignity.
50. Key areas to address identified for inclusion in the Access & Inclusion Strategy were:
- (a) improve safety and accessibility for people with disability to increase socialisation/participation in community life;
 - (b) embed Universal Design principles in new developments, increase social housing options and ensure equitable access to shops and amenities;
 - (c) improve people's sense of safety and wellbeing via raising awareness (promotion) and programming;
 - (d) increase safer access and improved mobility through public realm improvement;
 - (e) community inclusion opportunities and activities can easily be accessed and cater for the diverse interests of people with disability;
 - (f) strengthen the focus on creating an enabling environment for people with disability and ensure they can access appropriate support services/programs and are able to do so (address financial, physical access and health barriers);
 - (g) empower the community through information (accessible formats, web accessibility, and how information is disseminated);

- (h) reduce social isolation of people with disability by removing barriers to social inclusion; and
 - (i) increase independence and community connection through provision of employment and volunteering opportunities.
51. The feedback from the community consultation have been aligned to the *Victorian Disability Act* (2006) requirements, and with four key overarching themes emerging: Freedom, Life Experiences, Knowledge and Independence.
52. The strategies included in the draft Access & Inclusion Strategy correlate with the overarching themes identified during the consultation phase, and the social model of disability, and these key goals and strategies will remain constant for the life of the plan and are as follows:
- (a) Improve accessibility to infrastructure, facilities and amenities:
 - (i) promote and encourage the application of Universal Design and Universal Access within, and external to Council;
 - (ii) advocate to create an accessible, well-networked public transport system in the City of Yarra;
 - (iii) develop/extend incentive programs to local businesses to maximize their accessibility;
 - (iv) increase safe access and mobility through the public realm;
 - (v) improve accessibility to City of Yarra buildings and facilities, including ensuring adequate amenities are available (accessible toilets, seating etc.);
 - (vi) advocate and work collaboratively to ensure greater provision of accessible and affordable housing; and
 - (vii) create Neighbourhood's that are safe and promote a sense of belonging.
 - (b) Promote and encourage mainstream participation, representation and community leadership:
 - (i) provide and/or support the community to provide a diverse range of accessible community services and arts, cultural, sport and recreational activities and events that are creative and fun for all abilities and ages;
 - (ii) research opportunities and implement initiatives to address financial and transport barriers to access; and
 - (iii) ensure people with disability have the same opportunities as other people to participate in public meetings/consultations and events organised by the City of Yarra.
 - (c) Support employment and career development opportunities:
 - (i) work within Council, and with businesses and community groups to advance the rights of people with a disability to participate equally in the: Workforce, Education and Training, and Volunteering opportunities; and
 - (ii) enhance opportunities for people with disability to obtain and maintain employment with the City of Yarra; and
 - (d) Create welcoming and inclusive practices and culture:
 - (i) ensure information provided by Council is in a format (including pictorial) that will enable people with disability to access as readily as other people are able to access it;
 - (ii) develop and deliver initiatives to achieve positive changes in attitudes and structural discrimination about disability; and
 - (iii) raise community awareness of people living with invisible disabilities.

53. The Access & Inclusion Strategy sets the future direction for Council in creating an inclusive and accessible Yarra. As with the draft Active & Healthy Ageing Strategy, it is underpinned by three Action Plans that each span two years. This allows for some agility in how Council will respond to the key themes in the context of a shifting service delivery environment.

Internal Consultation (One Yarra)

54. Concurrent with the community engagement and consultation stage Aged & Disability Services staff conducted a thorough consultation and engagement process with all areas of Council from September 2017 to June 2018. Information from the internal consultations assisted in developing the associated action plan aligned to each strategy.

Financial Implications

55. The development of the strategies and action plans has been undertaken in-house and through existing budget allocations.
56. The actions across 2018 – 2020 are funded primarily from within existing resources, reflecting the current budget cycle and the need to clarify future directions under the national reforms. It is proposed to explore funding opportunities external to Council in some instances and propose new initiatives within the 2019 – 2020 budget.
57. Actions requiring a financial commitment in future years (post 2019) will be proposed as part of the new initiatives process for those years.

Economic Implications

58. Making the Yarra community more accessible, inclusive and age-friendly is good economic sense. Good access and age friendly environments benefit everyone – families; young people and visitors. Benefits can include:
- (a) lower public and personal costs related to illness and health care;
 - (b) prevention or delayed onset of many chronic and preventable illnesses;
 - (c) added social and economic 'value' to communities when older people and people with disability are better able to contribute to and participate in their communities; and
 - (d) opportunity for Council, businesses and community groups to advance the rights of people with disability to participate equally in life, particularly with regard to employment.

Sustainability Implications

59. Project management will continue to incorporate green procurement policy and procedures as per Council policy. Environmental sustainability will be considered as part of the preparation and implementation of each of the three, two yearly action plans.
60. Many of the actions – improving pedestrian routes and walkability; encouraging use of community transport; providing local places to meet and greet, looking at opportunities for volunteering and advocating for better public transport support a "sustainable" Yarra.

Social Implications

61. Council plays a fundamental role in supporting people with disability and older people to live full and active lives. Both draft strategies focus on creating a more inclusive, accessible and connected community and recognise the strengths, capacity and wisdom of Yarra's diverse community.

Human Rights Implications

62. The development of the draft strategies and action plans is consistent with the rights enshrined in the *United Nations Convention on the Human Rights of Persons with Disabilities* (2006) and the Victorian Charter for Human Rights and Responsibilities (2006).
63. Both strategies and associated action plans will be available in accessible formats and simplified English.

Communications with CALD Communities Implications

- 64. Communication with CALD communities was addressed as part of the community consultation. Specific focus group sessions were conducted to include the voices of a broad cross section of the community and through Council's Advisory Committees.
- 65. The survey of residents in receipt of CHSP services ensured participation of all residents from the five main community languages and it was pleasing to see this was achieved with a similar participation rate as with the English speaking cohort (75% participation rate).

Council Plan, Strategy and Policy Implications

- 66. The strategies are consistent with the 2017 – 2021 Council Plan, and align with the following objectives included in the Council Plan:
 - (a) Objective 1: A healthy Yarra- *'Community health, safety and wellbeing are a focus in everything we do'*;
 - (b) Objective 2: An inclusive Yarra- *'Inclusion, diversity and uniqueness are welcomed, respected and celebrated'*;
 - (c) Objective 6: A connected Yarra; *'Connectivity and travel options are environmentally sustainable, integrated and well-designed'*; and
 - (d) Objective 7: A leading Yarra- *'Transparency, performance and community participation drive the way we operate'*.
- 67. The strategies do not pre-determine any decision on Council's on-going role in service provision under the CHSP. The strategies do however provide a framework when considering Council's future role in service provision and where it may invest resources to support people with disability and older people.
- 68. There are a number of other Council strategies and plans that complement these draft strategies, including:
 - (a) 0 – 25 Plan (Family, Youth and Children's Services);
 - (b) Homelessness Strategy; Multicultural Strategy; and
 - (c) Annual Plan; Yarra Planning Scheme.
- 69. The two year Action Plans do not cover all issues raised in the consultation, and a number of issues have been referred to other areas in Council where these issues are being considered.

Legal Implications

- 70. There are no legal implications for consideration at this point.

Other Issues

- 71. Nil

Options

- 72. The option proposed is for Council to endorse the strategies and action plans as presented.

Conclusion

- 73. The community consultation sought input on what constitutes "Living Well in Yarra" and to obtain feedback from residents on issues of importance. Combined with knowledge from past strategies, identification of emerging issues and input from Council's Disability Advisory Committee and the Active Ageing Advisory Committee, the strategies set key directions for the next six years.
- 74. The framework for the Active & Healthy Ageing Strategy reflects:
 - (a) the eight domains of the WHO Age-Friendly cities framework, encompassing Outdoor Spaces and Buildings; Transport; Housing; Community Support and Health Services; Civic Participation and Employment; Respect and social inclusion; Social Participation and Communication and Knowledge;

- (b) Council's commitment, through signing the Municipal Association of Victoria's "Age-Friendly Victoria Declaration", to planning for the creation of age-friendly communities; and
 - (c) the overarching themes identified locally, being Freedom; Life Experiences, Knowledge and Independence.
75. The framework for the Access & Inclusion Strategy reflects the:
- (a) Principles of the UN Convention reflected in the *Victorian Charter of Human Rights and Responsibilities Act* (2006) which provides a set of rights, freedoms and responsibilities that governments must observe when creating laws, public policy or delivering services;
 - (b) *Victorian Disability Act 2006*, requiring Council's to:
 - (i) reduce barriers to accessing information, goods, services and facilities;
 - (ii) reduce barriers to obtaining or maintaining employment;
 - (iii) promote inclusion and participation in the community; and
 - (iv) achieve tangible changes in attitudes and practices that discriminate against persons with disabilities; and
 - (c) Overarching themes identified locally, being Freedom; Life Experiences, Knowledge and Independence.
76. The Action Plans identify key commitments from a whole of organisation perspective to address the issues identified through the planning process. The Action Plans cover an initial two year period. This period aligns with Branch and annual budget planning processes and allows for some agility in how Council will respond to the key themes in the context of a shifting service delivery environment.
77. The responsibility for implementing actions will sit with relevant Council Branches, and this will support age-friendly, inclusive and accessible principles to be further embedded across Council. The plans will be monitored through Council's Advisory Committees, and with an annual evaluation conducted.

RECOMMENDATION

1. That Council:
- (a) notes the additional feedback received from the community during the further consultation period;
 - (b) adopts the Active Healthy Ageing Strategy 2018 – 2024 and the initial 2 year Action Plan; and
 - (c) adopts the Access & Inclusion Strategy 2018-2024 and the initial 2 year Action Plan.

CONTACT OFFICER: Pia Borghesi
TITLE: Aged Care Project Officer
TEL: 9205 5427

Attachments

- 1 [↓](#) Access Inclusion Strategy 2018 2024 and Action Plan 2018 - 2024 Final
- 2 [↓](#) Active & Healthy Ageing in Yarra Strategy 2018 – 2024 Final
- 3 [↓](#) Final Submissions - Draft Access & Inclusion Strategy and Action Plan 2018



Access & Inclusion Strategy 2018 – 2024

Acknowledgement of Country

YARRA CITY COUNCIL ACKNOWLEDGES THE WURUNDJERI AS THE TRADITIONAL OWNERS OF THIS COUNTRY, PAYS TRIBUTE TO ALL ABORIGINAL AND TORRES STRAIT ISLANDER PEOPLE IN YARRA AND GIVES RESPECT TO ELDERS PAST AND PRESENT.

Mayors forward- to be inserted

The Convention on the Rights of Persons with Disabilities states that 'disability is an evolving concept and that disability results from the interaction between persons with impairments and attitudinal and environmental barriers that hinders their full and effective participation in society on an equal basis with others'.

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Our Vision

An inclusive and accessible Yarra that enables people with disability to participate, contribute and be represented in our community as equal citizens.

Council's Commitment to Access and Inclusion

Council plays a fundamental role in supporting people with disability to live full and active lives. People with a disability are a significant part of Yarra's diverse population and make an important contribution to our community.

Australia has been a signatory to the United Nations Assembly *Convention on Human Rights of Persons with Disabilities (2006)* since 2008: The UN Convention affirms the right of all people with disability to an adequate standard of living and it guarantees equality, dignity, and liberty, and full and equal access to justice, education, quality healthcare and to participation in public and cultural life.

The principles of the UN Convention are reflected in the Victorian *Charter of Human Rights and Responsibilities Act 2006*. The Act provides a set of rights, freedoms and responsibilities that governments must observe when creating laws, public policy or delivering services.

As a public authority, Council is required and is committed to demonstrate that it has properly considered human rights in all its decisions when making laws, developing policy and providing services.

The Access & Inclusion Strategy 2018-2024 vision is for an inclusive and accessible Yarra, encompassing a broad, strengths based approach to contribute towards self-actualisation of people with disability by improving access to information, built environment and facilities; engaging people with disability in consultations and events; and by creating a diverse and inclusive workforce. Universal Access and mainstream participation can bring solid and lasting change in the quality of lives of people with disability.

Based on the community voice and internal contributions, consecutive Action Plans developed under this Strategy will reflect the needs and aspirations of people with disability and their families, build on Council's strengths, and build community capacity.

This is underpinned by a principle that greater representation of people with disability across community will increase social cohesion and benefit all Yarra communities. Disability Action Plans are required (Victorian Disability Act 2006) to be developed for the purpose of:

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1. Reducing barriers for persons with disabilities accessing information, goods, services and facilities;
2. Reducing barriers to persons with disabilities obtaining or maintaining employment;
3. Promoting inclusion and participation in the community; and
4. Achieving tangible changes in attitudes and practices that discriminate against persons with disabilities.

(Legal requirements as per Section 38, Victorian Disability Act 2006)

It is documented that the most common barriers preventing people with disability from social participation are discrimination (including unintentional discrimination), lack of awareness and poor attitudes, lack of affordability, and poor accessibility to information, services, built environment, public transport and community events. A whole of community approach is required to empower people with disability to participate, contribute and be represented in society the same as any other citizens.

Out of 29 OECD countries, Australia was 27th regarding employment outcomes for people with disability. Only 53% of people with disability of working age in Australia are employed, compared to 83% of people without disability in the workforce. A third of workers with disability are in part time positions and are seeking more hours.

Council's planning, programs and operations need to continue to strengthen the focus on creating an enabling environment for people with disability and ensure they can access appropriate support services. At the same time Council needs to support mainstream organisations to become more inclusive and develop skills and capacity to meet the needs of people with disability.

Yarra needs to support its workforce, businesses, community organisations and individuals, to view disability as a natural part of life that may affect anyone.

The Disability Advisory Group (DAC)

In 1999 Yarra City Council initiated a resident based Disability Advisory Committee (DAC) to provide advice and support to Council on how it can improve the wellbeing of people with disability and their carers, including:

- Universal access;
- Inclusion principles;
- Best practice in Yarra City Council core activities; and,
- Assisting in our advocacy role to promote access and inclusion at the broader level.

The committee's membership includes people with disability, carers or family members of people with disability, who are able to represent the views of Yarra residents with disability.

Over the past twenty years DAC has played a pivotal role in advancing the rights of people with disability and providing advice to Council from the perspective of own experiences and

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areas of expertise. The DAC will have a continuing role in supporting Council to implement this Strategy and the consecutive Action Plans.

Yarra at a Glance

A broad definition of disability includes a range of permanent and temporary, physical and mental conditions of impairments. Council recognises that barriers experienced by people with disability arise primarily from attitudes, structures and practices that prevent people with disability from experiencing equal status, economic participation and social inclusion. These barriers, constructed by the society in which people with disability live, restrict their capabilities and opportunities by prejudice, discrimination, inaccessible environments and inadequate supports have potential to be reversed.

The interplay of environmental and individual factors are reflected in the strategic planning of Council that aims to protect and ensure the full and equal enjoyment of all human rights and fundamental freedoms by all persons with disabilities (and other diverse groups); and to promote respect for their inherent dignity and equal opportunity.

The age group percentage of Yarra residents with disability who require assistance with core activities is as follows:

- 0-14 years olds equates 2%
- 15-64 years old equates to 2%
- 65+ years old equates to 20%

However, it should be noted that the Census captures only those people who have identified as having a disability; through our knowledge and experience not all people with disability, or who have a child in their care with disability under-report.

Only 1 in ten of people with disability (nation-wide) reported that their needs in social connection and community participation are met (Shut Out Report 2009)

The percentage of persons with disability requiring assistance progressively increases between the ages of 65-94.

The vast majority of working age people (15 to 60 years old) with need for assistance are not in the labour force and only 8% are employed as compared to 75% for people who do not require assistance.

Of those requiring assistance, 44% do not speak English at home, compared to 24% for people who do not need assistance with core activities.

"In Yarra, 14.8% of the population has a disability and 7.2% of the Yarra population are unpaid carers assisting their family members.

This totals 21% of Yarra's population - a large proportion of our community that face challenges to actively participate in community life."

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Strategy Development and Community Engagement & Consultation

Council undertook an extensive consultation and engagement process to ensure that this Strategy is reflective of a broad range of stakeholders and benefits from the breadth of input from people with disability, their carers and other key stakeholders.

The consultation process was shared across this Strategy and Council's Active & Healthy Ageing Strategy, and this generated an opportunity to reflect on synergies within our work in these fields, and also the uniqueness of each approach.

The key steps in the development of this strategy were:

- Evaluation of the Inclusion for All Access and Inclusion Plan 2014-2017: successes, challenges and emerging priorities;
- Development of a Background & Issues Paper, including demographics, policy direction and reforms (specifically the National Disability Strategy, National Disability Insurance Scheme and My Aged Care reforms);
- Living Well in Yarra on line survey- 265 completed surveys;
- Living Well in Yarra focus groups and pop-up's;
Service Provider and staff consultation and engagement; and,
- Consultation with the Disability Advisory Committee in each aspect of the consultation, including the development of Project Methodology

Refer Community and Council Consultation and Engagement Report for full details

The Role of Council's Access and Inclusion Strategy in light of National Reforms

The National Disability Care (NDIS) and My Aged Care reforms have a significant impact on the role of local government in supporting people with disability. Implementation of the NDIS is occurring on a regional basis and Council was part of the first transition region. Council determined not to be an NDIS service provider in June 2016, following a review of options and consideration of the implications of a new market driven model. Existing clients have been supported during the transition to NDIS.

In 2017 the national portal, My Aged Care (MAC), was introduced as the main entry point to the aged care system in Victoria. Once the reforms are fully implemented, the delivery of care can be provided by a range of organisations, of which Council may be just one of many. The MAC system is based on an open and competitive market model for providers and is designed to increase individual consumer choice. This may have implications for vulnerable groups in being able to access care and having equity of access to services in the future. In light of the MAC reforms, Council is reviewing its role in service delivery.

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Given the changes happening through the NDIS, the Action Plans that underpin this strategy will be kept under review to identify new opportunities to advocate for, support, or directly run initiatives to grow livability in Yarra for people with disability. Council will closely observe the impact of the National Reforms on all residents, and in particular the more vulnerable cohorts, and ensure that the strategic actions reflect the needs of the community.

Council is also reviewing the way in which we partner on our Strategy development and implementation. We are currently exploring synergies with other Council Action Plans – such as the Active and Healthy Ageing Strategy and the 0 to 25 Strategy and looking for ways we can leverage common actions to create a city that is inclusive for all. Not only will this deliver on actions that support people with disability but it will also strengthen advocacy for the mutual benefit of all. The principles that underpin Universal Design, Accessible & Friendly Cities, Inclusive Communities and Intergenerational Connections apply across all ages and abilities. We understand that people can, for example, experience social isolation or limited mobility at any age, and we are working to ensure our responses to these issues and support residents at different life stages.

An estimated 4.3 million Australians aged 16-65 have a disability, but the majority will not qualify for NDIS-funded packages. Approximately 460,000 people will participate in the NDIS across Australia by 2020. People who do not meet eligibility criteria need to rely on state and local supports

Key themes derived from Community and Council Consultation & Engagement

I feel there is nothing out there for me. I am 59 years old and have mobility issues, so therefore spend most of my time at home- I feel isolated as now all of my friends have either died or moved out of the area.

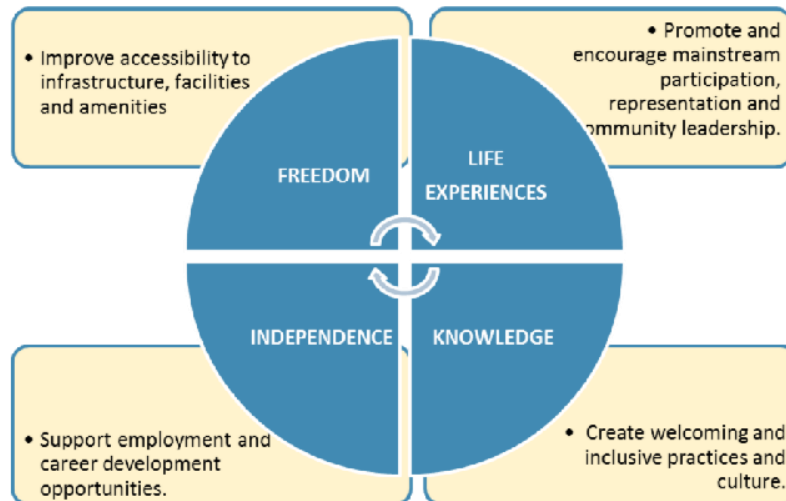
When analyzing the feedback from the community consultation four key themes emerged: Freedom, Life Experiences, Knowledge and Independence. The diagram below confirms how clearly the issues raised by our community (in the circle) aligns to the legislative requirements – see paragraph 1 p.3).

Therefore, by focusing on our community's priorities and developing appropriate actions and solutions to address their concerns, Council will be working towards the development of an Accessible and Inclusive City.

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Future Steps and Action Plans

This Access and Inclusion Strategy 2018-24 sets the future direction for Council in creating an inclusive and accessible Yarra that enables people with a disability to fulfill their potential as equal citizens. The strategy will be underpinned by three Action plans that each span two years:



This allows for some agility in how Council will respond to the key themes in the context of a shifting service delivery environment. In every action plan, responsibility will sit with a variety of Council branches to ensure that an Accessible and Inclusive approach is embedded across Council.

The Access & Inclusion Strategy 2018 –2024 will influence the overall Council Plan and annual action plan. Community feedback will also be used to inform other specific purpose plans, such as open space, walking, and library action plans.

Key Goals and Strategies



1. Improve accessibility to infrastructure, facilities and amenities

Strategies:

- 1.1 Promote and encourage the application of Universal Design and Universal Access within, and external to Council.
- 1.2 Advocate to create an accessible, well-networked public transport system in the City of Yarra.
- 1.3 Develop/extend incentive programs to local businesses to maximize their accessibility
- 1.4 Increase safer access and mobility through public realm improvement.
- 1.5 Improve accessibility to City of Yarra buildings and facilities, including ensuring adequate amenities are available.
- 1.6 Advocate and work collaboratively to ensure greater provision of accessible and affordable housing.
- 1.7 Create Neighborhood's that are safe and promote a sense of belonging.



2. Promote and encourage mainstream participation, representation and community leadership.

Strategies:

- 2.1 Provide and/or support the community to provide a diverse range of accessible community services and arts, cultural, sport and recreational activities that are creative and fun for all abilities and ages.
- 2.2 Research opportunities and implement initiatives to address financial and transport barriers to access.
- 2.3 Ensure people with disability have the same opportunities as other people to participate in public meetings/consultations and events organised by the City of Yarra.

INDEPENDENCE

3. Support employment and career development opportunities.

Strategies:

- 3.1 Work within Council, and with businesses and community groups to advance the rights of people with a disability to participate equally in the: Workforce, Education and training, and Volunteering opportunities
- 3.2 Enhance opportunities for people with disability to obtain and maintain employment with the City of Yarra.

KNOWLEDGE

4. Create welcoming and inclusive practices and culture.

Strategies:

- 4.1 Information is provided by Council in a format (including pictorial) to enable people with disability to access easily.
- 4.2 Develop and deliver initiatives to achieve positive changes in attitudes about disability, as well as structural discrimination.
- 4.3 Raise community awareness of people living with invisible disability.

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Access & Inclusion Action Plan 2018-2020

FREEDOM				
GOAL 1: Improve Accessibility to Infrastructure, Facilities and Amenities				
Strategy 1.1 Promote and encourage the application of Universal Design and Universal Access within, and external to Council.				
Action	Outcome Measures	Responsibility	Timeframe	Resources
1.1.1 Ensure the development of the new Yarra Open Space Strategy considers Universal Design Principles and its recommendations include the development of accessible spaces.	Recommendations in the new Yarra Open Space Strategy reflect best practice universal design principles. Deliverable actions in the Yarra Open Space Strategy relate to improvements in accessibility for all members of the community.	Open Space Planning and Design	December 2019	Within existing resources
1.1.2 Consideration is given to Universal Design Principles at the time of preparation of a new Heritage Strategy.	A&DS representatives are engaged regarding universal access aspects of heritage buildings and infrastructure during the consultations on the new Heritage Strategy.	City Heritage	June 2019	Within existing resources
1.1.3 Conduct redevelopment of the entrance to the Richmond Town Hall that exceeds, where possible, the <i>Disability (Access to Premises – Buildings) Standards 2010</i> , to ensure universal access, including safe access by persons using wheelchairs, scooters and walking frames.	Project implemented as per the design by Access and Architecture consultants.	Buildings and Assets	June 2020	Within allocated resources

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Strategy 1.2 Advocate to create an accessible, well-networked public transport system in the City of Yarra.				
Action	Outcome Measures	Responsibility	Timeframe	Resources
1.2.1 Continue to facilitate partnership with PTV towards construction of Easy Access Tram Stops on Route 96.	Construction of four stops completed by Dec 2018. Agreement between PTV and Council on remaining stops reached in regard to location, design and the site preparation.	Strategic Transport	December 2018 June 2020	Within existing resources
1.2.2 Advocate for the construction of Easy Access Tram Stops on Bridge Road.	Concept work developed and adopted.	Strategic Transport	December 2019	Within existing resources
1.2.3 Facilitate Streamlining Hoddle St Project for better connectivity of transport network in Yarra, including construction of an Easy Access Tram Stop on Swan St, Richmond.	Construction completed by March 2019.	Strategic Transport	March 2019	Within existing resources
1.2.4 Continue to advocate for accessibility improvements in public transport infrastructure, including shelters, parking bays, and safe pathways.	Major Issues identified to Council by DAC and public transport users are noted and clearly advocated for to PTC.	Aged and Disability Services	2018 - 2019	Within existing resources
Strategy 1.3 Develop/extend incentive programs to local businesses to maximize their accessibility.				
Action	Outcome Measures	Responsibility	Timeframe	Resources
1.3.1 Submit a new initiative to the 2019/2020 budget to support businesses to improve accessibility to their shops, services and entertainment venues (which will allow initiative to continue beyond Metro Access funding).	New initiative funding request submitted and approved pending budget availability.	Aged and Disability Services	2018 - 2019	New Initiative proposal 2019 – 2020 and/or alternative funds.

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Strategy 1.4 Increase safer access and mobility through public realm improvement.					
Action	Outcome Measures	Responsibility	Timeframe	Resources	
1.4.1 Identify priority precincts, including open space sites for best practice universal design upgrades, to improve walkability and recreational opportunities for people of all abilities.	Disability Advisory Committee consulted on the nominated area for upgrades. Nominated sites approved by the Urban Design and Open Space Units	Aged and Disability Services	December 2019	Within existing resources	
Strategy 1.5 Improve accessibility to City of Yarra buildings and facilities, including ensuring adequate amenities are available.					
Action	Outcome Measures	Responsibility	Timeframe	Resources	
1.5.1 Promote to businesses and the community the requirements of the Footpath Trading Policy, to maintain continuous path of travel along the property line, and achieve safe footpaths.	Information about the Footpath Trading Policy requirements featured in Yarra News, with information how community members can report related hazards.	Compliance and Parking Branch	June 2019	Within existing resources	
1.5.2 Conduct upgrades of the footpaths and construct continued path of travel on crossings on the nominated streets in key activity centres, to make them safer.	Upgrades to footpaths and construction of level crossings delivered on six nominated streets (three per financial year) in key activity centres, as part of the Local Area Place Making Scheme.	City Works	June 2020	Within existing resources	
1.5.3 Review pedestrian signal phase timing to assist pedestrians unable to complete crossing within usual allocated time and identify opportunities to implement demand-responsive signal technology	Review completed within timeline. Options for signal technology included in traffic management and place making projects.	Traffic and Civil Engineering	June 2020	Within existing resources	
1.5.4 Deliver upgrades of at least 10 Disability Access parking bays in activity centres over	A list of Disability Access parking bays for upgrades compiled for 2018/19 & then for 2019/20.	Traffic and Civil Engineering	June 2019 June 2020	Within existing resources	

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	a period of two years, including provision of street signage.	Upgrade a minimum of 5 Disability Access parking bays in activity centres per financial year.			
1.5.5	Include new seating for people of all ages and abilities as part of public realm improvements along Bridge Road and Victoria Street.	Additional seating is provided in these Centres.	City Strategy	2018 - 2019	Within existing resources
1.5.6	Research and develop opportunities to improve accessible toilet facilities in the City of Yarra, with special regard to the needs of people who require carers' assistance.	Toilets progressively updated to meet accessible requirements in all Council owned buildings.	Building Assets	2019-2020	Subject to funding availability
Strategy 1.6 Advocate and work collaboratively to ensure greater provision of accessible and affordable housing.					
Action		Outcome Measures	Responsibility	Timeframe	Resources
1.6.1	Continue to work with public and community housing providers to establish a shared understanding of supply and demand within the municipality; and advocate to meet the needs of low-to-moderate income households and people with disability.	Quarterly meetings are held with key housing stakeholders delivering housing and accommodation in Yarra to discuss the emerging and critical issues	Social Policy and Research	2018-2022	Within existing resources
1.6.2	Include policy in the Yarra Planning Scheme that encourages development that is inclusive and accessible for people of all ages and abilities.	Policy direction included in the Planning Scheme and Council's Housing Strategy.	City Strategy	2018 - 2019	Within existing resources

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Strategy 1.7 Create Neighbourhoods that are safe and promote a sense of belonging.				
Action	Outcome Measures	Responsibility	Timeframe	Resources
1.7.1 Increase awareness of Council's Graffiti Management Framework which allows for removal of graffiti from private property at no cost to people with a disability.	Graffiti Management Framework has been widely promoted to people with disability.	Aged & Disability Services	2019	Within existing resources
1.7.2 Raise awareness to staff about the availability of the Changing Places at the Bargoonga Nganijin and promote the facility.	Staff familiar with the concept, purpose and promotion of the Changing Places facility. International Changing Places sticker displayed at the information desk.	Library Services	2018 – 2020	Within existing resources

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LIFE EXPERIENCES				
GOAL 2: Promote and Encourage Mainstream Participation, Representation and Community Leadership				
Strategy 2.1 Provide and/or support the community to provide a diverse range of accessible community services and arts, cultural, sport and recreational activities and events that are creative and fun for all abilities and ages.				
Action	Outcome Measures	Responsibility	Timeframe	Resources
2.1.1 Establish cross Council working group to investigate opportunities in developing a suite of programs for people with a disability (all ages and intergenerational).	Increased range of programs available and accessible for people with disability- All Ages, All Abilities to reduce social isolation Diversity of representation across Council branches and external partners Suite and number of programs developed Results Based Accountability evaluation of programs to measure social outcomes impact (Wellbeing)	Aged and Disability Services	2019-2020	New Initiative Proposal 2019 - 2020
2.1.2 The Hirers Information Template include a section on accessibility requirements stating Council is committed to making all events hosted in its venues fully accessible.	Accessibility requirements are included on the hirer's template, which includes a statement on Council's commitment to its venues being fully accessible.	Arts, Culture & Venues	2018	Within existing resources
2.1.3 Raise awareness and improve accessibility to the Leaps and Bounds Festival.	Leaps and Bounds Music Festival will identify events which accept the Companion Card and encourage Venues to note on their website that they accept the Card. Event venues have noted on their website that they accept Companion Cards	Arts, Culture & Venues	July 2019	Within existing resources

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2.1.4	Implement the Support of Carers initiative to provide additional one-off activity to increase social engagement.	One-off activities provided across Libraries, Children and Youth Services, Disability Services and Arts & Culture		2018 - 2019	Funding provided by State Government
2.1.5	Extend the Home Library Service, through engaging the Digital Team by identifying opportunities to deliver "I'll be connected" to isolated residents in their homes.	A business Plan is developed identifying needs, ways to provide the service and supporting residents to engage with IT technology, building their social connectedness	Library Services & Aged & Disability Services	2018 - 2019	Within existing resources
2.1.6	Continue to review the sessions and identify opportunities to increase 'Access All Abilities' lessons and sessions, including during varied hours and weekends.	Conduct a program service review of the current Access All Abilities offerings, identifying current and future opportunities to grow the program and its offerings.	Yarra Leisure	December 2018 – June 2020	Within available resources
2.1.7	Continue to develop the swim teaching staff and increase the level of skill and experience in teaching people of varying ages, skills and abilities.	Proposal developed with the aim to secure funding for swim teachers to obtain the additional qualification required to deliver access and inclusion programs.	Yarra Leisure	December 2018 – June 2020	Within existing resources

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Strategy 2.2 Research opportunities and implement initiatives to address financial and transport barriers to access.					
Action	Outcome Measures	Responsibility	Timeframe	Resources	
2.2.1 Research an App (to be developed or existing) that identifies accessible routes between places (like Google maps/directions/ travel smart). It should note accessible toilets, rest stops, recharge points, shops that have happy hours for seniors, accessible cafes etc.).	Improve safety & accessibility for people with disability to increase social connection and participation	Aged & Disability Services	2019 - 2020	Within existing resources. Any proposal subject to New Initiative.	
2.2.2 Develop and consider options to improve the Community Transport service to align with emerging needs	More flexible service that increase social connections	Aged & Disability Services	December 2019	New Initiative proposal 2019-2020	
2.2.3 In collaboration with other councils and Municipal Association of Victoria (MAV), advocate to State Government on behalf of people with disability, to obtain greater rate subsidies and other rebates associated with the cost of living.	Workshop conducted at MAV with Interested councils. Submission (i.e. with case studies) forwarded to the State Government.	Social Policy and Research Business and Finance Age and Disability Services	June 2020	Within existing resources	
2.2.4 Conduct a review of the customer information available within Yarra Leisure venues and online regarding entitlements of companion card holders at Yarra Leisure venues.	The Companion Card is promoted to the Yarra Leisure Services community.	Yarra Leisure	Ongoing	Within existing resources	

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Strategy 2.3 Ensure people with disability have the same opportunities as other people to participate in public meetings/consultations and events organised by the City of Yarra.				
Action	Outcome Measures	Responsibility	Timeframe	Resources
2.3.1 Where appropriate, add a contact person for 'specific requirements' on event communication	Information is added to relevant events	Advocacy, and Engagement, Communications	Ongoing	Support from all Yarra staff
2.3.2 Continue to resource, support and engage the Disability Advisory Committee (DAC).	Number of meetings held and attendance. Number of topics DAC have been consulted on.	Aged & Disability Services	On-going	Within existing resources
2.3.3 Determine Council's future role in the Home & Community Care – Program for Young People program.	Clarity on Council's role and future direction in support of young people with disability through home based service provision. Decide on Council's role in navigation and support outside of NDIS structure.	Aged & Disability Services	2018 - 2020	Within existing resources
2.3.4 Continue to monitor access and navigation to the NDIS and advocate where necessary for CALD, Aboriginal, people with mental health needs and vulnerable community members.	Ongoing advocacy of issues and risks to groups highlighted in submission, forums and in follow up with agencies.	Aged & Disability Services	2018 - 2020	Within existing resources – 2018.
2.3.5 Advocate to State Government for the continuation of the MetroAccess program, scheduled for closure 30 June 2019.	Commitment to maintain MetroAccess program on an on-going basis. Key community capacity building program maintained.	Aged & Disability Services	2018 - - 2019	Within existing resources

Attachment 1 - Access Inclusion Strategy 2018 2024 and Action Plan 2018 - 2024 Final

2.3.6 Promote annual scheduled meetings of the Disability Advisory Committee (DAC) to branches across Council, inviting them to attend a meeting to consult with the DAC, or to inform them of what is happening.	Number of consultations Number of information sessions	Age and Disability Services	Ongoing	Within existing resources
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Attachment 1 - Access Inclusion Strategy 2018 2024 and Action Plan 2018 - 2024 Final

INDEPENDENCE				
GOAL 3: Support Employment and Career Development Opportunities				
Strategy 3.1 Work within Council, and with businesses and community groups to advance the rights of people with a disability to participate equally in the: Workforce, Education and Training, and Volunteering opportunities.				
Action	Outcome Measures	Responsibility	Timeframe	Resources
3.1.1 Develop content for an e-learning module on building inclusive workforce practice environments. Develop the e-learning module on line, based on the content provided by ADS	Content for e-learning module completed e-learning module up online	Aged & Disability Services People and Culture	2019	Within existing resources
Strategy 3.2 Enhance opportunities for people with disability to obtain and maintain employment with the City of Yarra.				
Action	Outcome Measures	Responsibility	Timeframe	Resources
3.2.1 To Continue Yarra's 'Silver' membership of the Australian Network on Disability (AND) and incorporate offered benefits into organisational programs.	Evidence that Council's employment processes has benefited from its membership of AND, through on-going support for Internship program	Aged & Disability Services and People and Culture	2019 - 2020	Within existing resources
3.2.2 On a yearly basis develop a business case and submit a new initiative bid to fund AND's 'Stepping Into' Internship for tertiary students with a disability	Two Interns are offered paid positions in Council.	Aged & Disability Services & People and Culture	2019 - 2020	Subject to availability of new initiative funding
3.2.3 Work with Community Partnerships Unit to support the development of Council's volunteering strategy.	Council strategy includes consideration of feedback from older people on volunteering.	Aged & Disability Services	June 2019	Within existing resources

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3.2.4	Seek relevant funding for up to 3 traineeship opportunities for applicants with a disability.	Appropriate funding source identified. Application for funding submitted.	Aged & Disability Services & People and Culture	December 2019	Subject to successful funding submission.
3.2.5	Establishment of an Employee Accessibility Committee to promote the contribution of employees with disability and create supports for sustainable employment and career development.	Working Group established and operational.	Aged & Disability Services & People and Culture	June 2020	Within existing resources.

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KNOWLEDGE				
GOAL 4: Create Welcoming and Inclusive Practices and Culture				
Strategy 4.1 Information provided by Council is in a format (including pictorial) to enable people with disability to access easily.				
Action	Outcome Measures	Responsibility	Timeframe	Resources
4.1.1 Provide regular refresher training on accessible communication to maintain accreditation with SCOPE.	Training provided to customer service staff. Customer Service Branch maintains SCOPE accreditation.	Access Yarra	June 2019	Within existing resources
4.1.2 Produce communication materials which promote activities and events in Yarra in accessible formats.	Produce 3 x promotional materials each year which meet the needs of a specific community group.	Advocacy and Engagement, Communications	Ongoing	Budget required for converting into an accessible format
4.1.3 Provide documents on website, and in particular Your Say Yarra that are accessible to people who use adaptive reading software (i.e. JAWS)	Electronic files on website are uploaded in an accessible format.	Advocacy and Engagement, Communications	2018 - 2020	Within existing resources
4.1.4 Develop a guide for creating accessible communication materials.	Guide is published on the intranet and promoted to staff	Advocacy and Engagement, Communications Aged and Disability Services	March 2019	Within existing resources
4.1.5 Update the Communications and Engagement plan template to include accessibility requirements.	Template is updated and distributed to staff	Advocacy and Engagement, Communications	December 2018	Within existing resources

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4.1.6	The 'Pick Me Up Booklet' will be made available in accessible formats on Council's website	The Booklet is available in accessible formats on Council and ADS website page.	Arts, Culture & Venues Aged & Disability Services	2018	Within existing resources
4.1.7	Achieve SCOPE accreditation for communicating with patrons with a speech difficulty.	Relevant process for accreditation instigated. Communication access symbols are placed in customer service area of the Library Services.	Library Services	2018 – 2022	Within existing resources
4.1.8	Produce the 'What's On' event information booklets in an accessible format on the webpage.	What's On' booklet is uploaded in a format accessible to the reading software.	Library Services	December 2018	Within existing resources
4.1.9	Disability Services webpage has links to information on the diversity of programs, activities and events provided by the City of Yarra with a particular focus on Yarra Leisure, Libraries and Events.	Evidence that the web page is regularly reviewed and updated.	Aged & Disability Services	2018- 2020	Within existing resources
4.1.10	Information is provided through a variety of channels to ensure the community has access to information on the range of programs, activities and events provided by the City of Yarra- with a particular focus on Aged & Disability Services, Yarra Leisure, Libraries and Events	Information has been made available through: <ul style="list-style-type: none"> • Facebook / Twitter • Yarra Council web • Yarra News • Posters/postcards 	Aged & Disability Services	2018- 2020	Within existing resources

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Strategy 4.2 Develop and deliver initiatives to achieve positive changes in attitudes about disability as well as structural discrimination.					
Action	Outcome Measures	Responsibility	Timeframe	Resources	
4.2.1 Ensure that the reviewed Procurement Policy has a requirement that products and services purchased by Yarra are inclusive of the needs of people with disability.	Yarra staff and/or community members with disability are able to access products and services procured by Council.	Procurement	June 2020	Within existing resources	
4.2.2 Promote Disability Access Guide for Meetings, Festivals and Events to businesses and event organisers on how to make their events accessible and inclusive.	Link through to document clicked more than 100 times	Advocacy and Engagement, Communication	Ongoing	Support from the economic development and arts teams.	
4.2.3 Promote Council's Disability Access Guide for Meetings, Festivals & Events among Council staff responsible for organising public meetings and events.	Council staff are provided with guidelines and requested to implement these when organising public meeting or events	Advocacy and Engagement, Communication	December 2019	Within existing resources	
4.2.4 Ensure representation of Yarra's diverse community (e.g. people with a disability, seniors, LGBTIQ) in communications imagery.	A balanced representation of Yarra's community in images.	Advocacy and Engagement, Communication	Ongoing	Within existing resources	

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4.2.5	Continue MetroAccess programs that link individuals with mainstream activity and reduce barriers to community participation.	Bandmates program continued to increase access to entertainment opportunities. Good Business – Good Access activity is encouraged and promoted.	Aged & Disability Services	2018 - 2020	Within existing resources
4.2.6	Work with North East Metropolitan councils, and Brotherhood of St Laurence to map regional community capacity building	Map regional capacity building initiatives through MetroAccess program Strengths and gaps identified to influence Information, Linkages and Capacity Building submissions.	Aged & Disability Services	2018 - 2019	Within existing resources
Strategy 4.3 Raise community awareness of people living with invisible disabilities.					
Action		Outcome Measures	Responsibility	Timeframe	Resources
4.3.1	Support local forums and also events in National Disability Week to increase awareness of understanding of invisible disabilities.	Three information sessions or Yarra Inclusion Days held annually targeting staff and community members to raise awareness. Increased awareness demonstrated through follow-up evaluation.	Aged & Disability Services	2018 - 2020	Within existing resources
4.3.2	Maintain participation in the Yarra Mental Health Alliance.	Regular attendance and contribution to the work of the Alliance.	Aged & Disability Services	2018 - 2020	Within existing resources



Active & Healthy Ageing in Yarra Strategy 2018 – 2024

Acknowledgement of Country

YARRA CITY COUNCIL ACKNOWLEDGES THE WURUNDJERI AS THE TRADITIONAL OWNERS OF THIS COUNTRY, PAYS TRIBUTE TO ALL ABORIGINAL AND TORRES STRAIT ISLANDER PEOPLE IN YARRA AND GIVES RESPECT TO ELDERS PAST AND PRESENT.

Mayors Forward- to be inserted

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Our Vision

The City of Yarra is an Age Friendly City; a welcoming and inclusive community for people of all ages, race, culture, gender, sexual orientation and lifestyles. We respect the strong voices of older people in our community, value their continuing contribution to civic life; and their right to make decisions on their own behalf. Our environments and public spaces are safe and supportive and our programs, services and policies are responsive to the needs of older residents, with benefits to all ages.

Council's Commitment to Active & Healthy Ageing

While the process of ageing has been viewed from a deficit model in the past, Council focuses on the positive aspects of growing older, both for the individual and from the community perspective. With some academics now proposing that 'Middle Age' begins at 50 and extends until your 75th birthday, the opportunity to harness the benefits of an older population is more visible¹. The social and economic contributions that older people make to their families and communities strengthens our City.

Council values the contribution people 50+ make to the community and the economy and adopts policies and provides services to encourage residents to age well in Yarra. To achieve this goal, Council has worked in a variety of fields to ensure that Yarra is an Age Friendly City, including reviewing local infrastructure planning, health care and social planning.

Council, in 2006 endorsed the [River of Life Positive Ageing Strategy 2007-2016 with a five year action plan 2007 - 2012](#). In 2014 Council consulted again with the community to develop Stage Two Action Plan, 2014 – 2017, adopting the vision of 'A City for All Ages', which was endorsed by Council in August 2014.

Active Ageing Advisory Committee (AAAG)

The River of Life Positive Ageing Strategy 2007-2016 included establishing the AAAG in 2007 to provide advice to Council on matters impacting on the lives and well-being of Yarra's residents 50+ years.

The Advisory Committee consists of eight residents from across Yarra, with a diversity of interests, cultural background and geographic location.

The AAAG guiding principle is to collaborate with Council and the community in raising awareness of ageing issues and promoting a Yarra culture that responds to the needs and aspirations of all residents 50+ years.

¹ <http://www.patriciaedgaranddonedgar.com/>

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The AAAG:

- Provide information and advice to Council on matters affecting the needs, interests and well-being of Yarra's older adults.
- Act as a conduit for the exchange of information and views between community, Council and other representative bodies on issues affecting the lives of older people.
- Represent the community broadly.

The AAAG will have a continuing role in supporting Council to implement the revised Strategy and consecutive Action Plans.

Council's Commitment to the Age-Friendly Victoria Declaration & the World Health Organisation's Global Age-Friendly Cities Guide

In 2016, Council signed the Statement of Support and Partner Endorsement of the Municipal Association of Victoria's Age-Friendly Victoria Declaration. The Age-Friendly declaration is underpinned by the World Health Organisation's Global Age-Friendly Cities Guide, which identifies eight domains that directly influence the quality of life and wellbeing of people 50+.



Helping to shape local communities across all of the life stages is core business of local government; Age-friendly embraces much of what councils already do

Age-Friendly Cities -Eight domains of influence

An age-friendly community is one that values the contribution of people 50+, and enables them to actively participate in all aspects of community life. In particular, an age-friendly

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community ensures people 50+ are free from age-related barriers that prevent participation.

Age Friendly Cities foster opportunities for older people to enjoy social and economic participation, good health, and a sense of belonging and contributing. To achieve this, partnerships between older people and government, community organisations, businesses, services and other agencies are critical in building the fabric of an Age Friendly City.

Under the Local Government Act 2010, Council has an important role in influencing community well-being and facilitating healthy, just and inclusive communities. Council planning, practices, policies and actions have a direct impact on how people can live across all ages.

Council makes a significant investment in supporting older people with a history of involvement with senior citizens centres, community transport, meals, Home and Community Care Services, socialisation activities, recreation facility provision and programs, and support for clubs and organisations.

The eight domains of the WHO Age-friendly cities framework capture the breadth and depth of council business and are used as the framework for the Active & Healthy Ageing Strategy (AHA) 2018-2024.

The AHA 2018-2024 vision is for an Age Friendly Yarra, which is welcoming and inclusive for people of all ages. Encompassing the Age Friendly Cities Framework to ensure our community supports adults 50+ by designing policies, services and structures to ensure the physical and social environments of our City will enable people 50+ to live safely, enjoy good health and stay involved.

Based on the community voice expressed during the consultation, and internal contributions from Council Officers, consecutive Action Plans developed under this Strategy will reflect the needs and aspirations of people 50+.

An Integrated Approach

The strong connections among the different aspects of city living demonstrates that an age-friendly city can only result from an integrated approach centred on how older people live. Taking this approach means coordinating actions across different areas of Council policy and services so that they are mutually reinforcing.

There are six essential elements of an integrated approach as depicted below:

Age-friendly promotes:

- *A Human Rights based approach*
- *An integrated approach to ageing from government and community*
- *A civil society where people of all ages and abilities are included and respected*
- *The social and economic contributions and value that older people make to families and communities*
- *Independence, well-being and quality of life for all people as they age*

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Yarra is well served by a dynamic and well connected community support and health services sector. Many state-wide and local agencies are located in Yarra; including community health centres, neighbourhood houses,

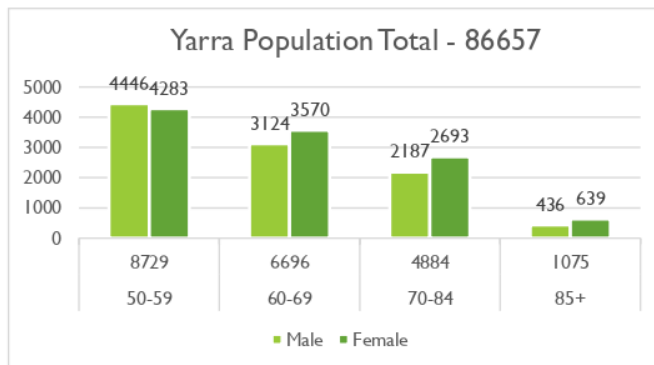
disability support services, housing and mental health agencies, hospitals and drug and alcohol agencies, churches, material and financial support agencies.

These key services offers Council significant capacity for collaboration and engagement with multiple stakeholders within the community to build service and community capacity and resilience.

Ageing is Everyone's business

In 2016 the Commissioner for Senior Victorians released "Ageing is Everyone's Business: A report on isolation and loneliness among senior Victorians". The report examines the causes for loneliness and social isolation amongst older people, and proposes opportunities for tackling the problems with a joined up approach. The report contends that local government has a "vital role as an enabler" of joined-up local community responses to isolation and loneliness and connecting local needs with local resources such as volunteering, use of venues and coordination support.

Yarra at a Glance



Residents aged 50+ make up approximately 24.7% of the total Yarra population and greatly influence the diversity of Yarra, not just in age, but also ethnicity, lifestyles and their contribution to the community.

As the above graph highlights, there are slightly more males than females in the 50-59 year age range; however, from 60+ years the number of females compared to males increases.

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Gender imbalance tends to become more pronounced in older age groups, following a similar pattern to Victoria and Australia generally. The implications of this gender imbalance are significant as many women experienced reduced capacity to save over time because of reduced income due to their family responsibilities impacting on employment.

In regards to income, 28.4% of females and 22% of males had a weekly income of less than \$500, and 47.7% of females and 38.3% of males had a weekly income ranging from \$500 to \$999.

2016 ABS Census

Overseas born

City of Yarra 29%

Greater Melbourne 34%

Victoria 28%

Australia 26%

Cultural diversity among older age-groups varies from Victoria wide diversity, reflecting significant earlier waves of migration. In the City of Yarra, 22% of people speak a language other than English at home (ABS Census 2016); with the highest CALD groups being Vietnamese, Greek and Italian.

In the City of Yarra, 4,451 people who were able to speak another language in 2016 reported difficulty speaking English.

13,357 females and 11,970 males who were living in the City of Yarra in 2016 were born overseas, and 28% arrived in

Australia within 5 years prior to 2016.

2016 ABS Census

In the City of Yarra, 16.4% of the total female population earned an income of \$1,750 or more per week in 2016, compared to 26.8% of males

Housing-Ageing in Place

Ageing in place is also an important aspect of housing and often refers to the capacity of older people to remain living as independently as possible in their homes where they feel connected to services and amenities Council's AAAG have consistently discussed the issue of the lack of affordable and suitable housing available for older residents in Yarra, especially residents who are homeless, or are renting privately or who are asset rich and income poor.

Between 2011 and 2016, nearly 7,500 people aged 50+ moved to Yarra either from overseas or elsewhere in Australia. Of this group, 39% were living in high density dwellings. This presents an opportunity for services and Council to

2016 ABS Census

Households renting

City of Yarra 50%

Greater Melbourne 29%

Victoria 28%

Australia 29%

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2016 ABS Census	
Medium & High density housing	
City of Yarra	85%
Greater Melbourne	33%
Victoria	27%
Australia	27%

better engage with this cohort of residents who may have a wealth of experience to share in Yarra and who also may be vulnerable to social isolation.

The Role of Council's Active & Healthy Ageing in Yarra Strategy in light of National Reform

In 2017 the national portal, My Aged Care (MAC), was introduced as the main entry point to the aged care system in Victoria. Once the reforms are fully implemented, the delivery of care can be provided by a range of organisations,

of which Council may be just one of many. The MAC system is based on an open and competitive market model for providers and is designed to increase individual consumer choice. This may have implications for vulnerable groups in being able to access care and having equity of access to services in the future.

In light of the MAC reforms, Council will review its role in service delivery, and this may in turn influence the approach and resources available in creating an Age Friendly Yarra.

In developing the Action Plans that underpin this strategy in the changing context, Council will review the wealth of opportunities to advocate for, support, or directly run initiatives to grow the liveability in Yarra for older people. Council will closely observe the impact of the National Reforms on all residents over the six year period of the Strategy, and in particular the more vulnerable cohorts, and ensure that the strategic actions in each two year action plan reflect the developing needs of the community.

Council is also reviewing the way in which we partner in our Strategy development and implementation. We are currently exploring greater synergies with other Council Action Plans- for example the Access & Inclusion Strategy and the 0 - 25 Strategy (children and young people aged 0-25 and their families) as well as the Housing Strategy, looking for ways we can leverage off common actions to create a city that is inclusive for all. Not only will this deliver on actions that support people 50+, people with disability and families, children and young people but it will also strengthen advocacy calls for mutually beneficial initiatives. This is underlined by a view to extending collaboration across Council to build an Age Friendly City for all embedded in the principles of Universal Design, and inter-generational connection.

Although the cessation of driving has a significant impact on an older person's health and ability to maintain their independence, and depression and anxiety is the most common mental health problem among older people we understand that people can experience social isolation or limited mobility at any age. We are working to ensure our responses to these issues support residents through all life stages.

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Our Consultation and Engagement Process

Council undertook an extensive consultation and engagement process to ensure that this strategy is reflective of a broad range of stakeholders and benefits from the breadth of input from people who experience ageing from diverse perspectives.

The consultation process was a shared approach, with the consultation and survey questions designed to capture information relevant to people 50+, and people with disability. Consultation occurred in a mix of formats and a multitude of locations throughout Yarra.

An online consultation in parallel with the forums, workshops and pop-up sessions provided interested residents (e.g. family members of older parents) with the opportunity to share their views and contribute towards Council's development of services and infrastructure for the target groups via a quantitative survey. This survey was also available in hard copy and distributed via email groups and promoted at Council facilities and the Council webpage.

Members of the Active Ageing Advisory Group (AAAG) participated throughout the consultation period, providing advice and attending/participating in various consultations. On completion of the consultation stage, the following had been undertaken:

- 252 surveys;
- Two (2) forums;
- 12 workshops;
- Seven (7) pop up sessions/on-site visits (distribution of surveys);
- Bi monthly AAAG committee meeting sessions,
- Consultation and survey details distributed to over 20 organisations and networks and;
- Internal staff consultations, including branch and Council wide.

Key themes derived from the Community Consultation

The value that the majority of participants in the consultation placed on Council's parks and gardens, libraries, leisure centres, and social and community programs provides a clear picture of what people 50+ are looking for in 2018 and beyond.

Key to living well in Yarra is the ability to independently access a variety of programs and support services which allow them to connect to other people and experience the health (mental and physical) benefits of socialisation and exercise.

Key areas to address identified for inclusion in the Active & Healthy Ageing Strategy are:

- To improve safety and accessibility for people 50+ to increase socialisation/participation in community life.
- Embed Universal Design principles in new developments, increase social housing options and ensure equitable access to shops and amenities.

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- Improve people's sense of safety and wellbeing via raising awareness (promotion) and programming.
- To increase safer access and improved mobility through public realm improvement.
- Community inclusion opportunities and activities can easily be accessed and cater for the diverse interests of residents aged 50+.
- To ensure those that are wishing to access services/programs are able to do so (address financial, physical access and health barriers).
- To empower the community through information (accessible formats, web accessibility, and how information is disseminated).
- Reduce social isolation of people 50+ by removing barriers to social inclusion.
- To increase independence and community connection through provision of volunteering opportunities.
- To provide variety of accessible channels of communicating information; i.e. apply "older person's" lens to all Council communication.

Ideas and recommended actions under each of the above areas will be followed up with the relevant internal branches and potential external partners and form the basis of the three x two year Action Plans to be developed for the Strategy.

By focusing on our community's priorities and developing appropriate actions and solutions to address their concerns, Council will be working towards the development of an Age Friendly City. As previously detailed, the WHO Age Friendly Cities Framework is providing guidance in the development of the AHA Strategy, with a particular focus on the eight domains:

- Outdoor Spaces and buildings
- Transport
- Housing
- Community Support and health services
- Civic participation and employment
- Respect and social inclusion
- Social participation
- Communication and knowledge

When analysing the feedback from the community consultation the issues raised by our community reflected the eight domain areas of the WHO Age-Friendly Cities Framework, with four key overarching themes emerging: Freedom, Life Experiences, Knowledge and Independence.

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Future Steps and Action Plans

This Active & Healthy Ageing in Yarra Strategy 2018-24 sets the future direction for Council in creating an Age Friendly City. The strategy will be underpinned by three Action Plans that each span two years. This allows for some agility in how Council will respond to the key themes in the context of a shifting service delivery environment. In each action plan, responsibility will sit with different Council branches to ensure that an Age Friendly City approach is embedded across Council.

The following provides an overview of the key components of the strategy, the Key overarching themes, the WHO Age Friendly Cities eight domain areas and the Strategic goals.

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FREEDOM	LIFE EXPERIENCES
<p>GOAL 1: Outdoor Spaces and buildings People 50+ live in an environment that includes open spaces, buildings, public toilets, shaded areas and walkways that are safe and easy to navigate</p> <p>Strategies:</p> <ul style="list-style-type: none"> 1.1 Review infrastructure improvements to support walking and use of public spaces. 1.2 Review open spaces and buildings through an Age Friendly Lens, to increase mobility and decrease car dependency. 1.3 Address safety concerns of older residents in accessing open spaces in Yarra. <p>GOAL 2: Transport People 50+ can get out and about, using a range of affordable, accessible and user friendly transport services</p> <p>Strategies:</p> <ul style="list-style-type: none"> 2.1 Advocate for, and support, accessible and affordable public and community transport. 	<p>GOAL 3: Social participation People 50+ are supported to be active in their community, doing the things they enjoy</p> <p>Strategies:</p> <ul style="list-style-type: none"> 3.1 Develop the community capacity by encouraging groups to apply for Council's Community Grants Program. 3.2 Promote neighbourliness across the municipality using a place based approach. 3.3 Address perceptions of safety in encouraging greater social participation. 3.4. Facilitate Council and community initiated activities and events to build social connections. <p>GOAL 4: Respect and social inclusion People 50+ from all backgrounds are valued and appreciated, and no one is excluded based on race, geography, culture, language, sexuality, gender, ability or socio-economic status</p> <p>Strategies:</p> <ul style="list-style-type: none"> 4.1 Acknowledge the diversity amongst older people by promoting a range of activities and groups that cater for diverse interests. 4.2 Ensure the voice of older people is captured through Council wide consultation and engagement processes for all Council services. 4.3 Promote intergenerational dialogue through meaningful engagement opportunities. 4.4 Develop engagement approaches which focus on the vulnerable and those experiencing barriers to participation.

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INDEPENDENCE	KNOWLEDGE
<p>GOAL 5: Housing</p> <p>Housing options for people aged 50+ are affordable, secure, accessible and close to transport, shops and community services</p> <p>Strategies:</p> <p>5.1 Advocate for diverse, affordable housing options for people 50+ that support a city for all ages.</p> <p>GOAL 6: Civic participation and employment</p> <p>People 50+ participate in employment, training, lifelong learning and volunteering opportunities and are engaged and involved in decision making</p> <p>Strategies:</p> <p>6.1 Support older people to continue employment, participate in volunteering, life-long learning and civic participation.</p> <p>6.2. Ensure Older People are actively considered in the development of Council's policies, programs and services</p> <p>GOAL 7: Community Support & Health Services</p> <p>People 50+ are supported to stay healthy, active and independent through community support and health services, including services responding to elder abuse and fraud.</p> <p>Strategies:</p> <p>7.1 Educate and inform people 50+ in the community of programs and Services available support their independence</p>	<p>GOAL 8: Communication and information</p> <p>People 50+ are able to access information they need in a variety of formats to stay informed and connected with their community, families and friends</p> <p>Strategies:</p> <p>8.1 Ensure that older people are aware of the diversity of programs and activities available, with a particular focus on socially excluded and vulnerable people.</p>

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Active & Healthy Ageing in Yarra 2018-2020

FREEDOM

GOAL 1: Outdoor Spaces and Buildings - People 50+ live in an environment that includes open spaces, buildings, public toilets, shaded areas and walkways that are safe and easy to navigate

Strategy 1.1 Review and implement infrastructure improvements to support walking and use of public spaces.

Action	Outcome Measures	Responsibility	Timeframe	Resources
1.1.1 Promote to businesses and the community the requirements of the Footpath Trading Policy, to maintain continuous path of travel along the property line and achieve safe footpaths.	Information about the Footpath Trading Policy requirements featured in Yarra News, with information how community members can report related hazards.	Compliance and Parking Branch	June 2019	Within existing resources
1.1.2 Conduct upgrades of the footpaths and construct continued path of travel on crossings on the nominated streets in key activity centres, to make them safer.	Upgrades to footpaths and construction of level crossings delivered on six nominated streets (three per financial year) in key activity centres, as part of the Local Area Place Making Scheme.	City Works	June 2020	Within existing resources
1.1.3 Include new seating for people of all ages and abilities as part of public realm improvements along Bridge Road and Victoria Street.	New seating for people of all ages and abilities as part of public realm improvements along Bridge Road and Victoria Street.	City Strategy	2018 - 2019	Within existing resources

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Strategy 1.2 Review open spaces and buildings through an Age Friendly Lens, to increase mobility and decrease car dependency.					
Action	Outcome Measures	Responsibility	Timeframe	Resources	
1.2.1 Identify priority precincts, including open space sites for best practice universal design upgrades, to improve walkability and recreational opportunities for people of all abilities.	Active Aging Advisory Group consulted on the nominated area for upgrades. Nominated sites approved by the Urban Design and Open Space Units	Aged and Disability Services	December 2019	Within existing resources	
1.2.2 Ensure the development of the new Yarra Open Space Strategy considers universal design principles and its recommendations include the development of accessible spaces.	Recommendations in the new Yarra Open Space Strategy reflect best practice universal design principles. Deliverable actions in the Yarra Open Space Strategy relate to improvements in accessibility for all members of the community.	Open Space Planning and Design	December 2019	Within existing resources	
1.2.3 Identify and deliver improvements to existing Council venues used by Seniors Groups, and encourage use of new venues that offer better facilities.	Include improvements in the Capital Works / Forecaster system. Seniors Groups encouraged to attend locally based alternate venues	Aged & Disability Services	August 2018	Within existing resources	
1.2.4 Support groups to access multi-purpose Council spaces / venues to develop an integrated and shared interest approach.	Groups using multi-use venues, accessing services and to remove stigma around 'age' specific' centres.	Aged & Disability Services	On-going	Within existing resources	
1.2.5 Consideration is given to Universal Design Principles at the time of preparation of a new Heritage Strategy.	A&DS representatives are engaged regarding universal access aspects of heritage buildings and infrastructure during the consultations on the new Heritage Strategy.	Senior Advisor City Heritage	June 2019	Within existing resources	

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Strategy 1.3 Address safety concerns of older residents in accessing open spaces in Yarra.				
Action	Outcome Measures	Responsibility	Timeframe	Resources
1.3.1 Review pedestrian signal phase timing to assist pedestrians unable to complete crossing within usual allocated time and identify opportunities to implement demand-responsive signal technology.	Review completed within timeline. Options for signal technology included in traffic management and place making projects.	Traffic and Civil Engineering	June 2020	Within existing resources

Attachment 2 - Active & Healthy Ageing in Yarra Strategy 2018 – 2024 Final

GOAL 2: Transport - People 50+ can get out and about, using a range of affordable, accessible and user-friendly transport services.				
Strategy 2.1 Advocate for, and support, accessible and affordable public and community transport.				
Action	Outcome Measures	Responsibility	Timeframe	Resources
2.1.1 Continue to facilitate partnership with PTV towards construction of Easy Access Tram Stops on Route 96.	Construction of four stops completed by Dec 2018. Agreement between PTV and Council on remaining stops reached in regard to location, design and the site preparation.	Strategic Transport	December 2018 June 2020	Within existing resources
2.1.2 Research and identify options to improve the Community Transport service to align with emerging needs.	More flexible service that increase social connections.	Aged & Disability Services	December 2019	New Initiative proposal 2019-2020
2.1.3 Advocate for the construction of additional Easy Access Tram Stops on Bridge Road.	Concept work developed and adopted.	Strategic Transport	December 2019	Within existing resources
2.1.4 Facilitate Streamlining Hoddle St Project for better connectivity of transport network in Yarra, including construction of an Easy Access Tram Stop on Swan St, Richmond.	Construction completed by March 2019.	Strategic Transport	March 2019	Within existing resources

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LIFE EXPERIENCES				
GOAL 3: Social Participation - People 50+ are supported to be active in their community, doing the things they enjoy.				
Strategy 3.1 Develop the community capacity by encouraging groups to apply for Council's Community Grants Program.				
Action	Outcome Measures	Responsibility	Timeframe	Resources
3.1.1 Promote availability of grants to community groups and host information sessions.	Number of information sessions held and groups informed. Number of applications received Number of groups applying that haven't previously applied.	Aged & Disability Services	Ongoing	Within existing resources
3.1.2 Apply for funding to enable local groups to provide group based physical activity programs.	Funding sought through the Federally funded Let's Get Physical grants program. Increase in groups providing physical exercise in weekly programs.	Aged & Disability Services	March 2019	Within existing resources
Strategy 3.2 Promote "Neighbourliness" across the municipality using a place-based approach.				
Action	Outcome Measures	Responsibility	Timeframe	Resources
3.2.1 Provide library services to older person's groups in their Neighbourhoods (e.g. Sewing, IT, etc.)	Four older person groups become engaged with Library services at their clubs.	Aged & Disability Services & Library Services	June 2019	Within existing resources
3.2.2 Pilot age friendly approach to develop new initiatives in identified neighbourhoods (i.e. Casserole Club; Skill sharing opportunities; Information seminars).	Number of community members engaged. Number of sessions held (seminars on topics of interest, pilot programs). Outcomes of initiative's (participants report increased social connections, increased support networks, increase in knowledge). Number of partnerships established.	Aged and Disability Services	December 2019	New Initiative proposal 2019-2020

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	Report to Council on outcomes of pilot place based approach.			
3.2.3 Develop a network of 'Welcoming Age Friendly' community groups to create an inclusive environment for socially isolated people.	Conduct workshops with local 50+ groups to develop resources; approaches and actions to engage socially isolated people.	Aged & Disability Services	March 2020	New Initiative proposal - 2019
Strategy 3.3 Address perceptions of safety in encouraging greater social participation.				
Action	Outcome Measures	Responsibility	Timeframe	Resources
3.3.1 Increase awareness of Council's Graffiti Management Framework which allows for removal of graffiti from private property at no cost to older people unable to remove graffiti from their property.	Graffiti Management Framework has been widely promoted to frail aged.	Aged & Disability Services	2019	Within existing resources
Strategy 3.4. Facilitate Council and community initiated activities and events to build social connections				
Action	Outcome Measures	Responsibility	Timeframe	Resources
3.4.1 Facilitate a Residential Aged Care work group with local providers to increase opportunities for residents to participate in community events.	Work Group established and meeting regularly. Celebration of Life and similar events supported.	Aged & Disability Services	October 2018	Within existing resources
3.4.2 Continue to support community groups to undertake activities that support residents (including isolated/vulnerable people) to connect.	On-going support (funding) provided to U3A's; Men's Shed; Companion Animals program; Participation Grants; Neighbourhood Houses. Identify cost to Council and community benefit to enable Participation Grants funding support to continue in light of the impact of Aged Care Reforms to block funding.	Aged & Disability Services	2018 - 2020 2018 January 2019	Within existing resources Within existing resources New initiative proposal

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	New initiative proposal submitted.			
GOAL 4: Respect & Social Inclusion - People 50+ from all backgrounds are valued and appreciated, and no one is excluded based on race, geography, culture, language, sexuality, gender, ability or socio economic status.				
Strategy 4.1 Acknowledge the diversity amongst older people by promoting a range of activities and groups that cater for diverse interests.				
Action	Outcome Measures	Responsibility	Timeframe	Resources
4.1.1 Prepare a capital works budget bid for the installation of exercise equipment within an open space to encourage exercise, promote wellbeing and create social connection. The project will be guided by recommendations in the adopted Yarra Open Space Strategy.	Submit a 2020/21 budget bid for exercise infrastructure as per recommendations of the Yarra Open Space Strategy.	Open Space Planning and Design	September 2019	Within existing resources
4.1.2 Continue to develop the swim teaching staff and increase the level of skill and experience in teaching people of varying ages, skills and abilities.	Proposal developed with the aim to secure funding to pay for swim teachers to obtain the additional qualification required to deliver access and inclusion programs.	Yarra Leisure	December 2018 – June 2020	Within existing resources
Strategy 4.2 Ensure the voice of older people is captured through Council wide consultation and engagement processes for all Council services.				
Action	Outcome Measures	Responsibility	Timeframe	Resources

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4.2.1	Ensure representation of Yarra's diverse community (e.g. people with a disability, seniors, LGBTIQ) in Councils communications imagery.	A balanced representation of Yarra's community in images and stories.	Advocacy & Communications, Engagement All Yarra staff	Ongoing	Support from all Yarra staff
4.2.2	Promote annual scheduled meetings of the Active Ageing Advisory Group (AAAG) to branches across Council, to consult and share knowledge.	Number of consultations Number of information sessions	Age and Disability Services	Ongoing	Within existing resources
Strategy 4.3 Promote intergenerational dialogue through meaningful engagement opportunities.					
Action		Outcome Measures	Responsibility	Timeframe	Resources
4.3.1	Facilitate opportunities for residents 50+ and young people attending Yarra Youth Services to connect via intergenerational program activities	Number of ADS and Yarra Youth Services intergenerational activities (with a focus on arts and/or music)	Age and Disability Services Yarra Youth Services	2019 – 2020	Within existing resources
4.3.2	Facilitate opportunities for residents 50+ to engage in intergenerational activities at libraries, Willowview and outreach (pop ups).	Number of ADS and Libraries intergenerational activities. Feedback from participants aligned to wellbeing measures.	Aged and Disability Services Library Services	2019 - 2020	Within existing resources
Strategy 4.4 Develop engagement approaches which focus on the vulnerable and those experiencing barriers to participation.					
Action		Outcome Measures	Responsibility	Timeframe	Resources
4.4.1	Extend the Home Library Service, through engaging the Digital Team by identifying opportunities to deliver "I'll be connected" to isolated residents in their homes.	A business Plan is developed identifying needs, ways to provide the service and supporting residents to engage with IT technology, building their social connectedness	Library Services & Age and Disability Services	2018 - 2019	Within existing resources

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4.4.2	Review the customer information available within Yarra Leisure venues and online regarding entitlements of companion card holders at Yarra Leisure venues.	The Companion Card is promoted to the Yarra Leisure Services community.	Yarra Leisure	Ongoing	Within existing resources
4.4.3	The Hirers Information Template will include a section on accessibility requirements, stating Council is committed to making all events hosted in its venues fully accessible.	Accessibility requirements are included on the hirer's template, which includes a statement on Council's commitment to its venues being fully accessible.	Arts, Culture & Venues	2018	Within existing resources

INDEPENDENCE

GOAL 5: Housing - Housing options for people aged 50+ are affordable, secure, accessible and close to transport, shops and community services.

Strategy 5.1 Advocate for diverse, affordable housing options for people 50+ that support a city for all ages.

Action	Outcome Measures	Responsibility	Timeframe	Resources
5.1.1 In collaboration with other councils and Municipal Association of Victoria (MAV), advocate to State Government on behalf of pensioners, to obtain greater rate subsidies and other rebates associated with the cost of living.	Workshop conducted at MAV with Interested councils. Submission (i.e. with case studies) forwarded to the State Government.	Age and Disability Services (in conjunction with Social Policy and Research and Business and Finance)	June 2020	Within existing resources
5.1.2 Include policy in the Yarra Planning Scheme that encourages development that is inclusive and accessible for people of all ages and abilities.	Draft policy included in the draft planning scheme.	City Strategy	2018 - 2019	Within existing resources

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5.1.3	Help improve the availability of affordable, appropriate and accessible housing for those aged 50 and over through land use planning, community partnerships and strategic advocacy.	Implementation of the Housing Strategy (2018) and developing and implementing the related Social Housing Strategy, scheduled for completion in early 2019.	Social Policy and Research	2018 - 2022	Within existing resources
5.1.4	Facilitate the provision of housing for low-to-moderate income households at major redevelopment sites in Yarra.	Application of the Policy Guidance Note: Affordable Housing Outcomes at Significant Redevelopments (2017)	Social Policy and Research	ongoing	Within existing resources
5.1.5	Continue to support local affordable housing initiatives through the provision of the Yarra Affordable Housing Fund (YAHF) within the broader Council Community Grants Program.	Yarra City Council Community Grants Program	Community Partnerships	ongoing	Within existing resources
5.1.6	Continue to work with public and community housing providers to establish a shared understanding of supply and demand within the municipality; and advocate to meet the needs of low-to-moderate income households with persons aged 50.	Quarterly meetings are held with key housing stakeholders delivering housing and accommodation in Yarra to discuss the emerging and critical issues	Social Policy and Research	2018-2022	Within existing resources
5.1.7	Promote innovative models of residential care that maintain independence and connections to community.	Increased community awareness of different approaches to residential / supported care.	Aged & Disability Services	June 2020	New Initiative proposal 2019-2020

Attachment 2 - Active & Healthy Ageing in Yarra Strategy 2018 – 2024 Final

GOAL 6: Civic Participation & Employment - People 50+ participate in employment, training, lifelong learning and volunteering opportunities and are engaged and involved in decision making.				
Strategy 6.1 Support older people to continue employment, participate in volunteering, life-long learning and civic participation.				
Action	Outcome Measures	Responsibility	Timeframe	Resources
6.1.1 Ensure Council's employment practices value, promote and encourage older workers contribution to the workplace and community.	Cross organizational Working Group established to identify barriers, opportunities and actions to support older workers continue employment. Identification of actions to encourage older workers to seek employment with Yarra to maintain a diverse workforce.	People & Culture	2018 - 2020	Within existing resources
6.1.2 Work with Community Partnerships Unit to support the development of Council's volunteering strategy.	Council strategy includes consideration of feedback from older people on volunteering.	Aged & Disability Services	June 2019	Within existing resources
Strategy 6.2 Ensure Older People are actively considered in the development of Council's policies, programs and services.				
Action	Outcome Measures	Responsibility	Timeframe	Resources
6.2.1 The AHA Strategy aligns to relevant Council's Plans and Strategies, and where other strategies and plans are being developed they consider the domains of Age Friendly Cities where relevant.	Alignment of the AHA to current Council Plans/Strategies: <ul style="list-style-type: none"> • Municipal Health Plan • Council Plan Community engagement of people 50+ where relevant in development of Council Strategies and Plans.	Aged & Disability Services	Ongoing	Within existing resources
6.2.2 Continue to resource, support and engage the Active Ageing Advisory Group (AAAG).	Number of meetings held and attendance. Number of topics AAAG have been consulted on.	Aged & Disability Services	On-going	Within existing resources

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GOAL 7: Community Support and Health Services - People 50+ are supported to stay healthy, active and independent through community support and health services, including services responding to elder abuse and fraud.				
Strategy 7.1 Educate and inform older people in the community of programs and services available to support their independence.				
Action	Outcome Measures	Responsibility	Timeframe	Resources
7.1.1 Provide information sessions, attend groups and engage with local agencies to support residents understand and navigate the My Aged Care system.	Sessions held through CALD groups; and with local agencies supporting socially isolated people. One to one navigation support offered and available, especially for most disadvantaged.	Aged & Disability Services	2018 - 2020	Within existing resources – 2018. New Initiative proposal - 2019
7.1.2 Advocate through the MAV and others for greater promotion and availability of local resources to assist people, especially the most disadvantaged, understand the My Aged Care system.	Issues raised and presented through MAV and to Federal Government.	Aged & Disability Services	2018 - 2020	Within existing resources
7.1.3 Determine Council's future direction in the provision of the Commonwealth Home Support and Assessment Service.	Analysis and community engagement undertaken. Decision determined having regard to final State and Federal Government policy positions and system design.	Aged & Disability Services	June 2019	Within existing resources
7.1.4 Coordinate the Yarra Aged Care Services Forum to maintain information sharing; identify gaps in the service system and opportunities to work together	Regular attendance by Community Health Centres and Aged Services providers. Feedback from attendee's on the value of network.	Aged & Disability Services	2018 - 2020	Within existing resources

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7.1.5 Promote and support State-wide annual events to enable older people to make informed decisions.	Promotion of events such as: Dying to Know Day; Elder Abuse Awareness Day; Dementia Day; Good Neighbour Day; Seniors Week.	Age and Disability Services	2018-2020	-	Within existing resources
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KNOWLEDGE

GOAL 8: Communication and Information - People 50+ are able to access information they need in a variety of formats to stay informed and connected with their community, families and friends.

Strategy 8.1 Ensure that older people are aware of the diversity of programs and activities available, with a particular focus on socially excluded and vulnerable people.

Action	Outcome Measures	Responsibility	Timeframe	Resources
8.1.1 Aged & Disability Services webpage has links to information on the diversity of programs, activities and events provided by the City of Yarra with a particular focus on Yarra Leisure, Libraries and Events.	Evidence that the web page is regularly reviewed and updated. Visits to webpages and links E-newsletter inclusion of information specifically for older people	Aged & Disability Services	2018-2020	Within existing resources
8.1.2 Information is provided through a variety of channels to ensure the community has access to information on the range of programs, activities and events provided by the City of Yarra- with a particular focus on Aged & Disability Services, Yarra Leisure, Libraries and Events	Information has been made available through: <ul style="list-style-type: none"> Facebook / Twitter Yarra Council web E-newsletter Yarra News Posters/postcards 	Aged & Disability Services	2018-2020	Within existing resources

Attachment 3 - Final Submissions - Draft Access & Inclusion Strategy and Action Plan 2018

Submissions – Draft Access & Inclusion Strategy and Action Plan

Action Plan updated To be considered at a later date

No.	Submitter	Goal/focus	Submission/Feedback - Summary	Draft Action Plan Reference (strategy action number)	Officer Comment	Proposed Response / Change- update in action plan where required
1.	David Brant / DAC (submission made at Council on 21 August 2018)	Employment Goal 3: Support Employment and Career Development Opportunities	1.1 Stronger commitment to employment	3.1 & 3.2	Employment is identified as a key Goal and Strategy within the Action Plan	No change proposed
			1.2 Provision of long term paid internships and traineeships for 1 graduate tertiary student and 2 TAFE students per year	3.2.4	Current action seeks funding for 1 traineeship. Following discussion with People & Culture Branch, there is organisational capacity to support additional places provided employment funding available. Council does presently offer ad hoc opportunities for TAFE students – 3 within past year. Also currently provides 2 paid internships supported by AND	Adjust 3.2.4. To refer to 'up to three traineeships' Outcome: Appropriate funding source identified. Application for funding submitted.
			1.3 Establishment of an employee accessibility committee to promote the contribution of employees with disability and enable supports for sustainable employment and career development.	N/A	Council's Employee Diversity and Inclusion Policy proposes the establishment of a Work Group of this nature. There are six Work Groups across diversity areas – this Group will be considered by 2020	Under Goal 3- strategy new action added 3.2.5. Outcome: Working Group established and operational.
			1.4 Commitment of 5% of employees with disability	N/A	Council has not adopted targets across any priority employment areas. Prior to including this in the action plan, it is necessary to understand how it may be implemented. Ensure this is a follow up action when reviewing first two year action plan and in developing 2nd 2 year action	Refer to People & Culture Branch to assess how application of a target approach would work and be integrated with the current Diversity Policy. Re-visit in year 3

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Trim reference: D18/170013

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					plan	for discussion and inclusion in the Access and Inclusion Strategy and Action Plan 2020-2022.
2.	David Brant / DAC (submission made at Council on 21 August 2018)	Freedom Goal 1: Improve Accessibility to Infrastructure, Facilities and Amenities	2.1 Council must support advocacy for inclusion of accessibility standards of dwellings into the Building Code of Australia for all new housing.	1.6.1 & 1.6.2	Council takes the opportunity to advocate when changes to development standards are being reviewed or proposed. The new Better Apartment Design Standards are an example where council advocate for improved standards which now require a proportion of accessible housing.	Additional policy direction supporting more accessible housing has been included in the re-writing of the Yarra Planning Scheme and Council's Housing Strategy.
			2.2 Yarra needs to ensure that all new accommodation within Yarra meets the gold standard.	n/a	Information for developers about design of liveable housing guidelines was developed as an action in the previous A&I plan. Developers and home owners must comply with the Building code of Australia	See comments
			2.3 Yarra must invest resources to ensure that in turn developers and renovators meet these standards.	n/a	Developers and home owners must comply with the Building code of Australia. Development application compliance is accessed by building surveyors through the Building approval process.	There is no need for additional resources
			2.4 Council needs to add relevant actions to address and resource the above issues in this Access & Inclusion	n/a	This will depend upon outcomes of further consultation with relevant branches	As above

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			Strategy & Action Plan			
3.	David Brant / DAC (submission made at Council on 21 August 2018)	General	3.1 Actions should be as specific and defined as possible to allow effective monitoring and measurement of outcomes	n/a	Where possible, actions are written clearly and identify specific deliverables. There are however new issues or ideas that need further work / analysis before commitments can be made, and inclusion in the action plan at a preliminary stage ensures they are not lost.	In reviewing both strategies- review wording so that the investigation is not the outcome- e.g. Investigate and pending outcome of investigation develop a business case and seek relevant resources to implement (internal and/or external sources of funding)
Feedback from DAC at meeting- not formally submitted at Council meeting on the 21 August; but requires follow up with relevant branches where indicated						
4.	Members at the DAC meeting	Independence Goal 3: Support Employment and Career Development Opportunities	4.1 Develop a formal employment program, including information and education for young people with disability	n/a	Yarra collaborates with a Disability Employment Service (DES), providing relevant information about job availability and inclusive recruitment process. Also exploring opportunities to collaborate with other agencies such as LLENS and promote relevant initiatives to the target audience. Also refer 3.2.4 and 3.2.5 for Council specific initiatives.	No change proposed.
5.	Members at the DAC meeting	Freedom Goal 1: Improve	Ensure that shops in Yarra are accessible to people with disability	1.3.1	Change current action to align with DAC meeting motion and Cr Jolly delegates report:	Action 1.3.1 Submit a new initiative for the 2019/2020

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No.	Submitter	Goal/focus	Submission/Feedback - Summary	Draft Action Plan Reference (strategy action number)	Officer Comment	Proposed Response / Change- update in action plan where required
		Accessibility to infrastructure, facilities & amenities				<p>budget to support businesses to improve accessibility to their shops, services and entertainment venues (which will allow initiative to continue beyond Metro Access funding).</p> <p>Outcome measure: change to- new initiative funding request submitted and approved pending budget availability</p>
6.	Members at the DAC meeting		Provide additional seating- include seating at a higher level for older people	1.5.5	<p>Current action 1.5.5 states: Include new seating for people of all ages and abilities as part of the public realm improvements along Bridge road and Victoria street.</p> <p>This needs follow up to ensure whenever they are putting in additional or upgrade to seating they incorporate all abilities- i.e. higher seats with arms with the relevant business unit so may be an additional action</p>	City of Yarra considers design for people of all ages and abilities as part of the public realm improvements and open spaces.

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					in plan?	
7.		Freedom Goal 1: Improve Accessibility to infrastructure, facilities & amenities	Implement footpath access recommendations from the report in access appraisal of railway stations	1.5.2	I think we need an additional action that links to 1.5.2: Provide a list of footpaths for improvement from the Railway report to City Works – identify those outside the scope of Council and advocate to PTV for implementation of recommended improvements. Responsibility; A& D and City Works	Ongoing task to be completed- Access and Inclusion Strategy and Action Plan 2020-2022.
8.			Provide five minutes drop off and pick up bay at entrances to key facilities and services	Strategy 1.5- this would require a new action	Marta- this idea was supported by the Parking Services Branch during DAC consultations earlier this year. Follow up on the idea with them	Ongoing task to be completed Access and Inclusion Strategy and Action Plan 2020-2022.
9.			<ul style="list-style-type: none"> - Larger font on public transport signs - Shelter at public transport- bus, tram, train stops - Disability access parking bays around train stations 	Requires additional strategy under 1.2.3	Public transport signage, shelters, parking bays and safe/accessible paths to the station is the responsibility of the Public Transport Victoria which is based on state-wide guidelines to maintain consistency (Marta)	New action 1.2.4; Continue to advocate for accessibility improvements in the public transport infrastructure, including shelters, parking bays and safe pathways. Responsibility- A&D Outcome: New initiative funding request

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						submitted and approved pending budget availability.
10	Members at the DAC meeting	Life Experiences Goal 2: Promote and encourage mainstream participation, representation and community leadership AND Knowledge Goal 4: Create Welcoming and inclusive practices and culture	It is very important to identify, inform and engage people with disability by: <ul style="list-style-type: none"> - Determining those in Yarra community with some form of disability - Raising the level of awareness with regards to support networks - Identifying persons with disability who are isolated - Promoting Neighbourhood Houses and Community Centres as important resources for persons with disability to utilise - Yarra Inclusion week/day or month could be a day, week or month set aside to promote Yarra's commitment to minority groups in the community 	2.1.1, 2.1.4, 2.1.5, 2.1.6, 2.1.7, 2.2.2, 4.2.5, 4.1.2, 4.1.3, 4.2.4, 2.1.1, 2.1.4, 2.1.5, 2.1.6, 2.1.7, 2.2.2, 2.3.4, 4.2.5, 2.2.1, 4.1.2, 4.1.3, 4.1.8, 4.1.9 2.1.1, 4.3.1	<p>This feedback is addressed in the actions listed, with the feedback being more relevant to planning of those actions: Who are the target group How do we identify and engage</p> <p>This is addressed in the actions in the current action plan re What's on In Yarra. While this is particularly targeted on promoting COY initiatives information is promoted through networks that is provided through NH and other providers.</p> <p>This is addressed in actions listed re forums.</p> <p>However, adding in including National Disability Week? 4.3.1</p>	<p>No change needed</p> <p>No change needed</p> <p>Update action 4.3.1 to incorporate including National Disability Week/Yarra inclusion day</p>

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			and bring them together through various activities			
11.	Members at the DAC meeting	Life Experiences Goal 2: Promote and encourage mainstream participation, representation and community leadership	Actions with measured outcomes need to be publicised, so that the community understands there is positive action occurring	n/a	Outcomes are reported on: through Interplan (? Publicly available) Annual report Every two years when the Action Plan outcomes are evaluated, reported on and the new action plan is developed.	No change needed
12.			Include action to appoint individual assistance officer to match volunteers with persons with disability and connect with the community	3.2.3	Council is currently developing a Volunteer Strategy- once this has been developed and endorsed by Council these suggestion will then be considered within the context of the strategy.	No change at this stage- to be considered at a future date as per feedback 2020-2022.
13.		Knowledge Goal 4: Create Welcoming and inclusive practices and culture	YCC, when purchasing new software- advocates for accessible software/programs	4.2.1	This is already addressed within the existing action: Ensure that the reviewed procurement policy has a requirement that products and services purchased by Yarra are inclusive of the needs of people with disability.	No change needed
14.	Staff	Freedom Goal 1: Improve Accessibility to infrastructure,	<ul style="list-style-type: none"> Improve accessible toilet facilities in City of Yarra, with special regard to the needs of people who require carers assistance 	Strategy 1.5 New action following 1.5.5	Council has an adopted Public Toilet Strategy which sets out to design considerations, including for carers, and priorities for providing new and upgrading toilets. Implementation is subject to	Action (new) 1.5.6 Research and develop opportunities to improve accessible toilet facilities in City of Yarra, with

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		facilities & amenities	<ul style="list-style-type: none"> Progressively update toilets to meet accessible requirements for all Council owned buildings 		Council's annual funding.	<p>special regard to the needs of people who require carers assistance</p> <p>Outcome: Toilets progressively updated toilets to meet accessible requirements for all Council owned buildings.</p> <p>Building Assets ongoing 2020-2022.</p>
15.	Public Exhibition Feedback A & 1	N/A	One (1) general response to A & I Strategy – Impact of the built form/Planning as it exacerbates symptoms of disability by reducing adequate accessible housing.		See Point 2 above	See Point 2 above

11.2 Heritage Permit Amendment - Former Commonwealth Note and Stamp Printing Building - 115 and 115B Victoria Parade, Fitzroy

Executive Summary

Purpose

Council received correspondence from Heritage Victoria on 11 September 2018, advising that pursuant to Section 105(4)(b) of the *Heritage Act 2017*, a request had been made by the Australian Catholic University to amend the heritage permit issued to the former Commonwealth Note and Stamp Printing Department building (VHR H2372) (known as the Mary Glowrey building) being permit P27809.

Key Issues

This report provides Council with information regarding the proposed amendment and makes recommendations for a response to Heritage Victoria.

It is important to note that the *Heritage Act 2017* while requiring the executive Director, Heritage Victoria to notify Council (the Responsible Authority) of receipt of a planning amendment, there is not requirement in the Act to consider any response to the notification when determining the proposed permit amendment.

Financial Implications

There are no financial implications associated with this heritage referral response.

PROPOSAL

Proposed amendment to Heritage Victoria Permit P27809.

11.2 Heritage Permit Amendment - Former Commonwealth Note and Stamp Printing Building - 115 and 115B Victoria Parade, Fitzroy

Trim Record Number: D18/173754

Responsible Officer: Director Planning and Place Making

Purpose

1. Council received correspondence from Heritage Victoria on 11 September 2018, advising that pursuant to Section 105(4)(b) of the *Heritage Act 2017*, a request had been made by the Australian Catholic University to amend the heritage permit issued to the former Commonwealth Note and Stamp Printing Department building (VHR H2372) (known as the Mary Glowrey building) being permit P27809.
2. This report provides Council with information regarding the proposed amendment and makes recommendations for a response to Heritage Victoria.
3. It is important to note that the *Heritage Act 2017* while requiring the executive Director, Heritage Victoria to notify Council (the Responsible Authority) of receipt of a planning amendment, there is not requirement in the Act to consider any response to the notification when determining the proposed permit amendment.

Background

4. Councillors were notified of the amendment request by email on 18 September 2018. Outlined within the email was a detailed summary of the amendment request and an officer recommendation.
5. Due to tight timeframes comments were sought by 12:00noon on Thursday 20 September. No comments were received.
6. Officers emailed Heritage Victoria on Friday 21 September and followed up with a letter dated 24 September 2018 offering no objection to the proposed amendments.
7. Councillors subsequently requested on 5 October 2018 that the matter be presented to Council for further consideration.

The Site

8. Development Plan Overlay – Schedule 2 (**DPO**) covers the sections of land known as 115 Victoria Parade (Mary Glowrey Building), 28 Young Street (car park) and 20 – 26 Brunswick Street (Cathedral Hall and adjacent buildings).



Figure 1: Aerial photo with DPO area overlaid.

9. For the purpose of this report, the subject site is defined as the Victoria Parade site only being the Mary Glowrey Building.
10. The Victoria Parade site is an island site bound by Victoria Parade to the south, Napier Street to the east, Little Victoria Street to the North and Young Street to the west.
11. The site is occupied by a complex of three buildings forming an 'L' shaped structure with the remainder of the site generally occupied by an at grade car park. The entire site is included on the State Register of Heritage Victoria (VHR H2372).
12. The building occupying the site was formerly the Commonwealth Note and Stamp printing building and is now known as the Mary Glowrey Building.



13. The existing building presents as a 6 storey form to both Victoria Parade and Young Street with a lower 4 - 5 storey section (depending on the slope of the land) presenting to both Napier Street and Little Victoria Street.

14. The existing three buildings are all connected with a visible glazed structure connecting the Young and Little Victoria Street buildings with an additional 2 – 3 storey glazed addition to Victoria Parade frontage which marks the entry to the site.
15. The remainder of the site is currently vacant with preliminary works of the site having commenced.
16. To Napier Street, the site's direct interface is with the open corner to Victoria Parade and the lower 4 -5 storey built form of the Mary Glowrey Building.
17. Victoria Parade is a wide boulevard and a declared Main Road. Victoria Parade runs in an east-west direction with multiple traffic lanes, dedicated bus lanes and a central tree lined median accommodating tram lines. Intermittent parallel parking is provided on both sides of the Street.
18. Victoria Parade is one of the borders of the Municipality with the City of Yarra managing the north side and the City of Melbourne the south side.
19. Napier Street is a reasonably wide tree lined street with an alternating arrangement of angled and parallel parking on either side of the street. The street also operates as an important bike thoroughfare with clear markings on the road pavement; close to the Victoria Parade intersection is a Melbourne Bike share station. Currently there is no access to the ACU car park from Napier Street.

The Proposal

20. The amendment application proposes the following changes:
 - (a) To change the timing of submitting documents to enable early works to occur on site prior to the discharge of conditions:
 - (i) 2.2 – tender ready drawings;
 - (ii) 2.3 – external materials and finishes schedule;
 - (iii) 2.4 – connections between existing building and development;
 - (iv) 2.5 – details of new glass canopy;
 - (v) 2.6 – details of internal glazed sliding doors;
 - (vi) 2.7 – details of fire rated infill;
 - (vii) 3.2 – costed conservation schedule;
 - (viii) 3.4 – revised landscape plan and;
 - (ix) 3.5 – signage details
 - (b) Amend condition 3.2 which requires:

'A costed Conservation Schedule, and associated drawings, detailing external conservation and repair works to the heritage building prepared by the approved heritage consultant. The schedule must include details of required repair and painting of all external render, reinstatement of external facades (including original windows) where the existing canopy, entry ramp and curtain walls are to be removed and reinstatement of all missing original windows on the east, south and west facades. The reinstatement works must be based on physical, documentary and photographic evidence of the original windows on the east, south and west facades.'

To reduce the extent of window replacement to the areas marked in blue:



AGREED OPTION

Key Victoria St Frontage & Napier St Return

21. It is understood that these areas were selected in consultation with officers at Heritage Victoria.
22. A copy of the full amendment application is included at Attachment 1.

Planning Provisions

23. The subject site is contained within the Commercial 1 Zone and is also affected by the Heritage Overlay 334 (South Fitzroy Precinct) and included on the State register, Design and Development Overlay, Schedule 2 (Main Roads and Boulevards), Development Plan Overlay Schedule 2, (Australian Catholic University Development Plan) and the Environmental Audit Overlay.

Commercial 1 Zone

24. A planning permit is required pursuant to Clause 34.01-4 to construct a building or carry out works.

Heritage Overlay

25. As the site is included on the State Register, a planning permit is not triggered. Heritage Victoria is the decision maker pursuant to clause 43.01-2 (Heritage) of the Yarra Planning Scheme.
26. The Municipal Strategic Statement and Local Planning Policies contained at clauses 21.05-1 and 22.02 provide guidance on the development of Heritage places.

Design and Development Overlay – Schedule 2

27. Design and Development Overlay – Schedule 2 – Main Roads and Boulevards also applies to the site; pursuant to clause 43.02-2 a permit is required to construct a building or construct and carry out works.

Environmental Audit Overlay

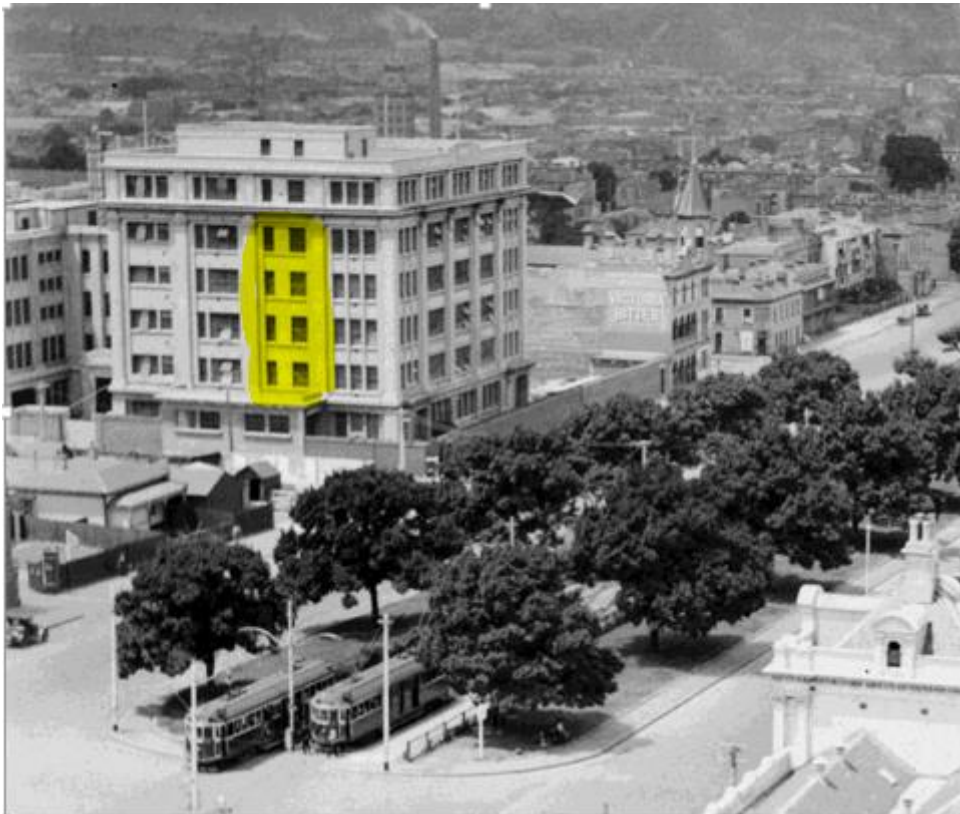
28. As the proposal does not include a sensitive use, this overlay is not triggered.

Development Plan Overlay

29. Development Plan Overlay - Schedule 2 Australian Catholic University Development Plan, applies to the site and is a site specific control which '*provides criteria for any future use and development*' of the site.

Assessment

30. The amendment seeks two changes, the first being timing for the submission of documents. It is considered that this is a reasonable request as it does not alter the requirement to submit information, it simply modifies the timeframe for when these documents are required to be submitted.
31. The more substantial change requested is the change to condition 3.2 and the proposed reduction in scope for window replacement.
32. The image below shows an example of where original windows are missing, the images shows a view along Victoria Parade which shows the west (Young Street) and south (Victoria Parade) elevation of the building. The second bank of window shows a pair of windows on each floor (shown in yellow).



33. The image below shows this second bank of windows deleted (See areas shown in yellow).



34. While it is acknowledged that ideally there is benefit to replacing all windows, the reduced scope of works replaces all windows to Victoria Parade and its returns which form the primary view line to the building.
35. The proposed restoration works through the removal of the glass canopy and other restoration works required by the permit will ensure that the existing building retains its prominence and heritage significance.
36. It is important to note, that throughout the heritage process, Council has been advised by Trethowan Architecture, Interiors, Heritage, and while their comment has not been sought, the replacement of all windows to the Mary Glowrey Building was never raised as an issue that required rectification, and never formed a requirement sought by Council.
37. It is considered that the reduced scope of works is acceptable and Council should offer no objection to the application.

External Consultation

38. None required.

Internal Consultation (One Yarra)

39. Not applicable.

Financial Implications

40. Not applicable.

Economic Implications

41. Not applicable.

Sustainability Implications

42. Not applicable.

Social Implications

43. Not applicable.

Human Rights Implications

44. Not applicable.

Communications with CALD Communities Implications

45. Not applicable.

Council Plan, Strategy and Policy Implications

46. Note applicable.

Legal Implications

47. Note applicable.

Conclusion

48. It is considered that the proposed amendments sought are acceptable.

RECOMMENDATION

1. That Council:
 - (a) note the officer's report in relation to the Heritage Victoria referral regarding the site at 115 Victoria Parade, Fitzroy; and
 - (b) authorise officers to write to Heritage Victoria advising of no objection to the proposed amendment.

CONTACT OFFICER: Mary Osman
TITLE: Manager Statutory Planning
TEL: 9205 5300

Attachments

- 1 [↓](#) Letter from DELWP
- 2 [↓](#) Amendment Form
- 3 [↓](#) Letter from Urbis
- 4 [↓](#) Window Replacement - Elevations

Attachment 1 - Letter from DELWP



Department of Environment, Land, Water & Planning

Permit Application No: P27809
File No: FOL/17/2735

Level 7, 8 Nicholson Street
East Melbourne Victoria 3002
Telephone: 03 9938 6894
www.delwp.vic.gov.au
DX210098

11 September 2018

Mary Osman
Manager, Statutory Planning
Yarra City Council
PO Box 168
RICHMOND 3121
Via email: osmanm@yarracity.vic.gov.au
Cc: Danielle.connell@yarracity.vic.gov.au

Dear Ms Osman,

**RE: PERMIT APPLICATION FOR FORMER COMMONWEALTH NOTE AND STAMP PRINTING
DEPARTMENT, 115 VICTORIA PARADE FITZROY (H2372)**

I am writing to you in accordance with s.105(4)(b) of the *Heritage Act 2017* to inform you that the holder of the permit in relation to the above place has requested an amendment to the permit. I must agree or refuse a request to amend the permit within 28 days of receiving the request.

I enclose a copy of the request for amendment made by the permit holder.

I will not be making a decision on this request before 21 September 2018.

Please forward any comments you have to Joyce MacLennan at heritage.permits@delwp.vic.gov.au or post to PO Box 500 Melbourne, VIC 8002. If you do not make a submission within 14 days of the date of this letter and you have not otherwise sought an extension of time, I will assume you have no further submission to make in relation to the amendment application.

Please contact Sheree Morrison on (03) 9938 6894 if you would like to discuss the amendment requested by the permit holder.

Yours sincerely

For - **Steven Avery**
Executive Director
Heritage Victoria

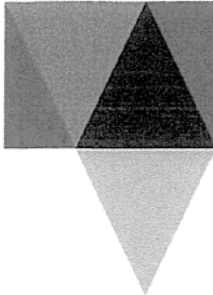
Encl.

Privacy Statement

Any personal information about you or a third party in your correspondence will be protected under the provisions of the Privacy and Data Protection Act 2014. It will only be used or disclosed to appropriate Ministerial, Statutory Authority, or departmental staff in regard to the purpose for which it was provided, unless required or authorised by law. Enquiries about access to information about you held by the Department should be directed to the Privacy Coordinator, Department of Environment, Land, Water & Planning, PO Box 500, East Melbourne, VIC 8002. Notwithstanding the above, please note that information provided to enable the administration of the Heritage Act 2017 may be disclosed to persons with an interest in the heritage place or object particularly, and information provided as part of a permit application may be made available on-line where the application has been publicly advertised under section 94 of the Heritage Act 2017.



Attachment 2 - Amendment Form



Heritage Victoria

Permit Amendment Application

Regulation 17

1. Details of registered place or registered object

Place or object name:	Former Commonwealth Note and Stamp Printing Department
Address or GPS location:	115 Victoria Parade, Fitzroy
Victorian Heritage Register number:	H2372
Permit number for which amendment is sought:	P27809

2. Applicant details

Title:	
First name:	
Surname:	
Business or organisation name:	The Roman Catholic Trusts Corporation for the Diocese of Melbourne
Position title:	
Address:	228 Victoria Parade, East Melbourne 3002
Email address:	john.kouris@acu.edu.au
Telephone:	T 9230 8070

Attachment 2 - Amendment Form



3. Contact person details

Title:	Ms
First name:	Christina
Surname:	McRae
Business or organisation name:	Urbis
Position title:	Director
Address:	Level 12, Collins Street, Melbourne VIC 3000
Email address:	Christina.McRae@urbis.com.au
Telephone:	8663 4861

4. Type of original permit

☐ To subdivide, consolidate or realign a boundary of a registered place.

☒ For works or activities where the estimated cost is:

- ☐ less than \$20 000.
- ☐ at least \$20 000 but less than \$100 000.
- ☐ at least \$100 000 but less than \$250 000.
- ☐ at least \$250 000 but less than \$500 000.
- ☐ at least \$500 000 but less than \$1 000 000.
- ☐ at least \$1 000 000 but less than \$5 000 000.
- ☐ at least \$5 000 000 but less than \$10 000 000.
- ☐ at least \$10 000 000 but less than \$30 000 000.
- ☒ \$30 000 000 or more.

☐ To demolish or destroy the whole of a registered place or object.

5. Description and reason for proposed new works

Please provide a detailed description of the proposed new works and how they vary from the issued permit (including details of any new materials, finishes or paint schemes):

Refer to accompanying letter prepared by Urbis

Attachment 2 - Amendment Form



Please state the reason and purpose for which the proposed new works are required:

Refer to accompanying letter prepared by Urbis

Do the works involve common property?

No

6. Supporting documents

The following documents must be submitted with this application:

- Amended plans showing the amendment in relation to the proposed works (in A3 or A4 format). This includes existing and proposed elevations, photographs and photomontages, and tree reports if tree removal proposed. Subdivision applications require the plan be prepared by a licensed surveyor showing existing heritage buildings and extent of heritage registration overlayed.
- Amended materials and colour schedule (detailing existing materials/colours and what is proposed).

7. Cultural Heritage Management Plan

A Cultural Heritage Management Plan (CHMP) is a written report, prepared by a Heritage Advisor, containing the results of an assessment of the potential impact of the proposed activity on Aboriginal cultural heritage. Heritage Victoria is not able to issue statutory approvals without first receiving an approved CHMP if one is required.

7.1 Is a CHMP required under the Aboriginal Heritage Act 2006 for the proposed works? No (voluntary plan has been prepared)

*Yes (go to question 2)/*No (go to question 4)

7.2 Has a CHMP been approved for proposed works?

*Yes (go to question 3)/*No (Please contact Heritage Victoria)

7.3 Do the proposed works contravene the approved CHMP?

*Yes (please contact Heritage Victoria)/*No (go to question 4)

7.4 Do the proposed works contravene any previously approved CHMPs?

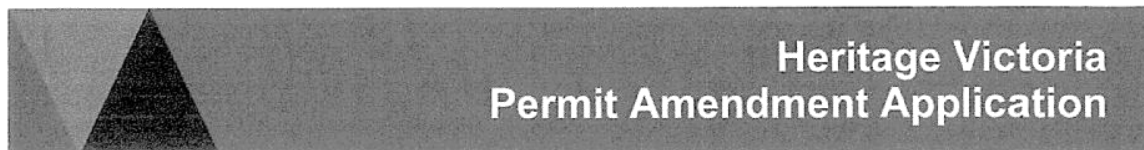
*Yes (please contact Heritage Victoria)/*No

The applicant must disclose whether a CHMP is required under the **Aboriginal Heritage Act 2006**. If a CHMP is required, Heritage Victoria must not grant a permit until a CHMP has been approved (see section 52(1) of the **Aboriginal Heritage Act 2006**). Under section 52(4) of the **Aboriginal Heritage Act 2006**, the time required for Heritage Victoria to make a permit decision is deemed not to have commenced until a copy of an approved CHMP is provided.

Applicants can use the Aboriginal Heritage Planning tool to determine whether a CHMP is required: <https://www.vic.gov.au/aboriginalvictoria/heritage/heritage-tools-and-publications/heritage-tools.html>

Further information on CHMPs and the Aboriginal Heritage Act 2006 is available at: <https://www.vic.gov.au/aboriginalvictoria/heritage/heritage-tools-and-publications/heritage-tools.html>

Attachment 2 - Amendment Form



8. Permit Fee

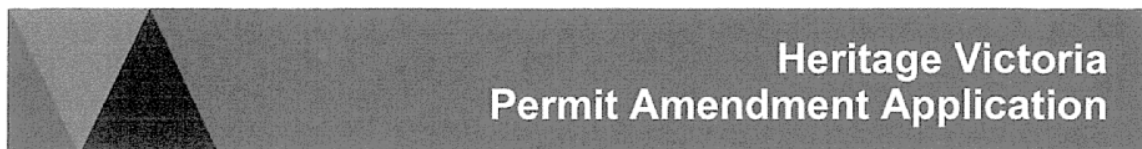
Fee to be paid: \$ TBC

Note: If these activities are being undertaken by a community group or for conservation, educational research or public safety, it may be possible to apply for a waiver of the permit fee. Please consult Heritage Victoria in relation to your application.

Note: If this application relates to a registered place of which you are the owner and which is your principal place of residence, or a registered object which you own, and you hold one of the following cards, or have been declared a class or classes of eligible person by Order published under the **State Concessions Act 2004** in the Government Gazette, you are exempt from paying this fee. Please provide copies of the relevant card and either your driver's licence or a current rates notice for your principal place of residence to confirm your eligibility:

- Health care card issued under section 1061ZS of the Social Security Act 1991 of the Commonwealth other than in respect of a child in foster care, or a child in respect of whom a carer allowance under section 953 of that Act is payable; or
- A Gold Card issued in respect of Part V of the Veterans' Entitlements Act 1986 of the Commonwealth other than a dependant (not including the widow or widower) of a veteran; or
- Pensioner concession card issued under section 1061ZF of the Social Security Act 1991 of the Commonwealth.

Attachment 2 - Amendment Form



9. Payment options

Payment Options: (Please retain Receipt for future reference)	
<div style="display: flex; align-items: center;"> <p>Cheque payment can be made at your Local Australia post outlet Any dishonored Cheque will incur a fee of \$110.00</p> </div>	
<div style="display: flex; align-items: center;"> <p>BPAY Biller Code: 72637 Customer Ref: 164123456786 Telephone & Internet banking BPay. Contact your bank or financial institution to make this payment from your cheque, savings, debit, credit card or transaction account. More info: www.bpay.com.au</p> </div>	<div style="display: flex; align-items: center;"> </div> <p style="text-align: center;">*206 0834 0000016412345678 25 Bv Cash, Cheque or Debit Card only</p>
Please record payment details below (Application will not be processed without accurate payment details)	
<p>BPAY <small>(please tick)</small> <input type="checkbox"/></p> <p>Amount Paid* <input style="width: 150px;" type="text"/></p> <p>Your Bank Name* <input style="width: 150px;" type="text"/></p> <p>Receipt No* <input style="width: 150px;" type="text"/></p> <p>Receipt Date* <input style="width: 150px;" type="text"/></p>	<p>Australia post <small>(please tick)</small> <input type="checkbox"/></p> <p>Amount Paid* <input style="width: 150px;" type="text"/></p> <p>Unique Sequence No* <input style="width: 150px;" type="text"/> <small>(see sample of Australia Post receipt)</small></p> <p>Payment method* <input type="checkbox"/> Cash /Cheque /Card <small>(please circle)</small></p> <p>Receipt Date* <input style="width: 150px;" type="text"/></p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p style="text-align: center; font-size: small;">Sample of Australia Post receipt</p> <p style="text-align: center;">AUSTRALIA POST</p> <p>FITZROY SOUTH LPO 3065</p> <p style="text-align: right;">\$</p> <p>Collections 0.10</p> <p>Dept Environment Land Water & Planning</p> <p>Account No: 0834 0000016010000002 73</p> <p>Unique Sequence No: 332646/02/56537</p> <p>TOTAL \$0.10</p> <p>Payment Tendered Details : Cash 0.10</p> </div>

10. Owner or government manager consent

I am the owner or government manager of the registered place or registered object described in the permit application and I hereby consent to the application to carry out the works or activities specified in the application.

Name:

DERMOT JOSEPH CANNON

Business or organisation name:

THE ROMAN CATHOLIC TRUSTS CORPORATION
FOR THE DIOCESE OF MELBOURNE

Position title:

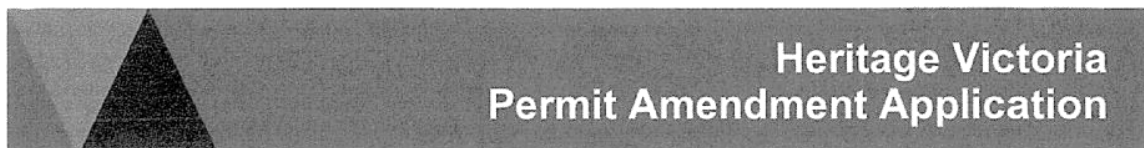
DIRECTOR & TRUSTEE

Signature:

Date:

21/08/2018

Attachment 2 - Amendment Form



11. Owners corporation manager consent (where applicable)

I am the owners corporation manager of the registered place or registered object described in the permit application and I hereby consent to the application to carry out the works or activities specified in the application.

Name: NA

Business or organisation name: _____

Position title: _____

Signature: _____

Date: _____

12. Applicant statement

I state that I am authorised to make this application in relation to the above property or object, and that the information supplied in this application is accurate and correct. I acknowledge that authorised officers appointed by the Executive Director or any member of the Heritage Council may inspect the heritage place or heritage object to assess this application in accordance with the Act.

Name: Christina McKee

Signature: [Signature]

Date: 29.8.18

*delete if not applicable

Please lodge your application in one of the following ways:

By email to heritage.permits@delwp.vic.gov.au OR

By post to: Heritage Permits Coordinator, Heritage Victoria, PO Box 500, MELBOURNE VIC 8002

Office use only

Application no.	Date received	Log on
<input type="text"/>	<input type="text"/>	<input type="text"/>
		Date expires
		<input type="text"/>
		Payment method
		Fee received?
YES NO		

Attachment 3 - Letter from Urbis



**LEVEL 12
120 COLLINS STREET
MELBOURNE VIC 3000**

URBIS.COM.AU
Urbis Pty Ltd
ABN 50 105 256 228

29 August, 2018

Sheree Morrison
Heritage Officer
Heritage Victoria
sheree.morrison@delwp.vic.gov.au

Dear Sheree,

**HV PERMIT P27809 - 115 VICTORIA PARADE, FITZROY
FORMER COMMONWEALTH NOTE AND STAMP PRINTING DEPARTMENT
AMENDMENT APPLICATION**

1. INTRODUCTION

Urbis continues to act on behalf of the permit applicant, the Australian Catholic University, with regard to Heritage Victoria Permit P27809. The permit allows:

'Development of the ACU campus generally in accordance with the following documents:

Architectural Plans prepared by Lyons Architecture dated 10 November 2017;

Architectural Supplementary information prepared by Lyons Architecture dated 13 November 2017;

Landscape Plans prepared by Aspect Studios dated 8 November 2017'

Further to our recent discussions with Heritage Victoria, we write with a request to amend Permit P27809, and enclose the following materials:

- Heritage Victoria Permit Amendment Application Form
- Plan prepared by Lyons Architects showing proposed window replacement

2. PROPOSED AMENDMENTS

As discussed at our meeting with you on 18 May 2018, we seek to amend the permit to:

- Enable early works to occur prior to the discharge of selected conditions (2.2, 2.3, 2.4, 2.5, 2.6, 2.7, 3.5, 3.2 and 3.4); and
- To refine the extent of reinstatement of windows to the east, south and west elevations identified under condition 3 of the permit.

115 Victoria Parade_HV Permit Amendment Application_Letter

Attachment 3 - Letter from Urbis



2.1. EARLY WORKS EXEMPTIONS

The permit includes conditions to be satisfied by the submission of additional information for approval. We are able to satisfy many of these prior to commencement of works on site, however a number of the requirements are less critical to the 'commencement' target and we seek that they be revised to exclude 'early works'.

Given the lengthy construction time associated with a development of this scale and complexity, and the Australian Catholic University's operational schedule, we seek to amend the below conditions to enable early works (i.e. the construction of the basement and in ground works) associated with the new building at 115 and 115B Victoria Parade as follows:

Conditions	Requested Amendment
Conditions 2.2 (tender ready drawings); 2.3 (external materials and finishes schedule); 2.4 (connections between existing building and development); 2.5 (details of new glass canopy); 2.6 (details of internal glazed sliding doors); 2.7 (details of fire rated infill); and 3.5 (signage details)	<p>We seek to amend this condition to allow 'early works' (as described above) to commence prior to the satisfaction of the conditions.</p> <p>These conditions pertain to the provision of information only, and do not relate to the retention and conservation of the heritage building.</p> <p>The commencement of 'early works' prior to the satisfaction of the permit conditions will not bear impact on Heritage Victoria's consideration of the required information.</p>
Condition 3.2 (costed conservation schedule)	<p>We seek to amend this condition allow the bank guarantee to be determined based on an estimated cost of the required conservation works prior to the commencement of 'early works'.</p> <p>An estimated costed conservation schedule will provide sufficient information to determine the cost of the Bank Guarantee as required by Condition 3.3.</p>

Attachment 3 - Letter from Urbis



Condition 3.4 (revised landscape plan)	<p>We seek to amend this condition to require the provision of a draft Landscape Plan indicating how the original moat wall could be interpreted in the new landscaping prior to the commencement of 'early works'.</p> <p>The draft Landscape Plan will provide sufficient preliminary information for Heritage Victoria review and does not relate to the retention or conservation of the heritage building.</p>
--	---

2.2. WINDOW REINSTATEMENT

Condition 3.2 of the Heritage Victoria Permit requires:

'A costed Conservation Schedule, and associated drawings, detailing external conservation and repair works to the heritage building prepared by the approved heritage consultant. The schedule must include details of required repair and painting of all external render, reinstatement of external facades (including original windows) where the existing canopy, entry ramp and curtain walls are to be removed and reinstatement of all missing original windows on the east, south and west facades. The reinstatement works must be based on physical, documentary and photographic evidence of the original windows on the east, south and west facades.'

A review has been undertaken of the cost of the reinstatement of windows sought as a proportion of the overall project. The replacement of windows brings not only the cost of the removal of existing windows, new window fabric and labour, but also operational costs to the University while the works are being undertaken. This indicated a prohibitively high cost for a project delivering public educational outcomes of this type.

The windows will make an aesthetic contribution to the building, to be enjoyed from a public vantage point, but were not an element allowed for in the original redevelopment proposal and are not a functional requirement of the University.

Notwithstanding the approach put forward in this amendment request, there remains concern with the cost of these works and implications for project viability as well as the reasonableness of the condition.

As a way forward we seek to amend this permit condition to contain the window reinstatement to two bays of windows on the east elevation, all windows on the south elevation, one bay of windows on the west elevation, and all visible windows on the south elevation of the Napier Street wing (illustrated overleaf).

This approach focuses on those elements of higher visibility, and balance to the building overall, while assisting in delivery of the project. The extent of replacement is in line feedback provided in response to the diagram discussed in our meeting (ie, including the windows in the Napier Street return sought by Heritage Victoria officers).

Attachment 3 - Letter from Urbis



On this basis, priority was given to the elevations as follows :

- The windows on the Victoria Parade elevation, which is highly visible to passing vehicle and pedestrian traffic and is very much the 'face' of the campus and the historic building. These windows are proposed to be reinstated in their entirety (with exception of those recently replaced on the ground floor level). The Victoria Pde frontage is depicted in photograph 1 below.
- Existing recently replaced windows in the Victoria Pde building (South elevation ground and first floor, plus ground floor on the East and West elevation) are to be retained. These were deemed acceptable to heritage officers at the City of Yarra when installed.
- The first bay of windows on the western 'return' of the building along Young Street. Only a limited extent of this elevation is visible from Victoria Parade, until very close to the building, and only for a limited extent. Additionally, the second bay of windows on this elevation is a blank window bay to an internal stair and as such has not been replaced. Beyond this, windows in the façade make a limited contribution to the overall 'reading' of the building in the more prominent public realm. This is demonstrated in photographs 2 and 3 below.
- The external windows on the east return from the Victoria Parade façade make a contribution to the appearance of the building from Victoria Parade. Refer to photograph 4.
- Windows that will be 'internal' to the building (i.e. within areas that are adjoined by the new building) do not make a contribution to the overall reading of the building from the public. They also have an internal function to the education space which may demand a different design response and as such are not proposed to be replaced.
- The windows on the southern elevation of the Napier Street wing which are visible from the main Victoria Parade frontage have been requested by Heritage Victoria to be reinstated. These will have only a peripheral visibility from Victoria Parade when accounting for the main portion of the new building (refer to photograph 5).
- There is more 'strength' in the Napier Street elevation of the building through retained openings and architectural features and it does not demand the same type of reconstruction. The existing windows in this elevation will remain. Refer to photograph 6.

It is noted in this photographic analysis that the new building at the corner of Napier Street and Victoria Street would impact available views of the retained building and reinstatement of windows.

Attachment 3 - Letter from Urbis



3. CONCLUSION

We note that the reinstatement of the heritage building's windows was a permit condition required by Heritage Victoria, and not a specific concern of third-party submitters. The requirement for the window reinstatement was also not part of the proposal and as such, we seek you consider this amendment request without further public notice.

We trust the enclosed documents are sufficient for Heritage Victoria's consideration of our amendment request. Should you have any queries in relation to this matter, please do not hesitate to contact Christina McRae (Christina.McRae@urbis.com.au / 8663 4861) or Erin Skurrie on 8663 4888

Yours sincerely,

A handwritten signature in blue ink, appearing to read "Christina McRae", is written over a light blue horizontal line.

Christina McRae
Director

Attachment 3 - Letter from Urbis



Picture 1 – Victoria Pde Facade



Picture 2 – West façade (close) from Victoria Pde



Picture 3 – West façade (far) from Victoria Pde



Picture 4 – Victoria Pde building – east elevation return

Attachment 3 - Letter from Urbis



Picture 5 – Napier Street wing – south return



Picture 6 – Napier Street façade – more regular



Figure 1: Extent of proposed window replacement (plan prepared by Lyons)



115 Victoria Parade_HV Permit Amendment
Application_Letter

Attachment 4 - Window Replacement - Elevations



AGREED OPTION

Key Victoria St Frontage & Napier St Return

-  Window to be replaced to 'match' original
-  Window previously upgraded to match original



SOUTH ELEVATION



EAST ELEVATION



WEST ELEVATION

WINDOW REPLACEMENT - ELEVATIONS

d

11.3 Richmond High School and options for the management of Gleadell Street

Trim Record Number: D18/164664

Responsible Officer: Director Planning and Place Making

Purpose

1. The purpose of this report is to address the matters identified by Council at its meeting of 24 April 2018.
2. This report examines short and medium term traffic management actions for Gleadell Street on the basis of the impact on the accessibility of users of Gleadell Street including emergency vehicle access to sporting facilities and the impacts on the safety of pedestrians and cyclists.

Background

3. On 24 April 2018 Council considered a report dealing with a number of matters to do with the New Richmond High School and travel to the School.
4. In response Council resolved the following:

That Council:

- (a) *notes the updated report regarding various matters in relation to the new Richmond High School;*
- (b) *notes the petitions presented to Council and the officer's response in this report;*
- (c) *acknowledges the importance of supporting safe, active transport to the many and varied activities in the Gleadell St Precinct, particularly for children, and the need to do this in the short term;*
- (d) *notes the response from the Victorian School Building Authority and the part contribution to the construction of a raised pedestrian crossing in Gleadell Street; and expresses its disappointment at the lack of cooperation by VSBA to ensuring safe travel for school students around the school;*
- (e) *notes the other mitigation works in Gleadell, Highett and Griffiths Streets identified by officers as necessary to manage the additional pedestrian, cycling and vehicle traffic that will be generated by the school once at full capacity and the opportunity to create a pedestrian and cycling prioritised precinct improving safety or all users;*
- (f) *notes that the Highett LAPM 15 precinct and the delivery of infrastructure associated with this LAPM process is expected to be delivered in the short term (i.e. over the next 3-5 years);*
- (g) *authorises officers to continue to engage with the Victorian School Building Authority and the Principal of the Richmond High School to improve the safety of students, residents and visitors using the precinct;*
- (h) *requests officers apply for and explore other avenues for State Government funding to allow the Highett LAPM to be brought forward;*
- (i) *receives a further report in 2018 which includes:*
 - a. *data on the intensity of use of Gleadell St by pedestrians and cyclists (including but not limited to users of Richmond Union Bowling Club, Richmond High School, Richmond Multicultural Children's Centre, Citizens Park, Jack Dyer Pavilion, Lynall Hall Community School, Richmond Recreation Centre, Leo Berry Gym, Bridge Church & 345*

Bridge Road) and projections on future use with the expansion of Richmond High School; and

- b. analysis and estimated costs for actions Council could take in the short to medium term to improve pedestrian and cyclist safety in the Gleadell St precinct.

Intensity of use

5. Estimated daily pedestrian numbers calculated from observations in 2018 provide the following:
 - (a) 372 pedestrians cross in vicinity of Richmond Recreation Centre, Richmond High School and Citizen Park southeast entrance;
 - (b) 432 pedestrians walk on the west side of Gleadell Street; and
 - (c) 660 pedestrians walk on the east side of Gleadell Street.
6. An estimated 200 cyclists per day use Gleadell Street.
7. Weekday traffic surveys taken at the midblock of Gleadell Street in July 2016 indicate:
 - (a) 140 vehicles in the AM peak hour;
 - (b) 148 vehicles in the PM peak hour;
 - (c) 1,696 vehicles per day; and
 - (d) 85th percentile speed of 32.6 km/h.
8. It is important to note that:
 - (a) the daily pedestrian and cyclist numbers above are based on a single daily manual traffic count. Further detailed investigation and surveys are required to obtain accurate data; and
 - (b) up-to-date traffic volumes and speeds are not available for Gleadell Street. Surveys will be undertaken following the construction of the raised pedestrian crossing and the raised threshold treatment at the intersection of Bridge Road and Gleadell Street (part of the VicRoads Bridge Road Pedestrian Improvement Project).

Uses accessing Gleadell Street

9. Richmond Union Bowling Club currently has 100 full (bowling) members and 700 Social members. It has capacity of 150 to 300 visitors at a time. Typically 100 people attend competition days. The Club is looking to expand its numbers to 152 full members and 1,000 social members. Staff numbers vary depending on the activities of the day.
10. Richmond High School has 75 students and 7 staff and is currently operating out of the Gleadell St (sports) campus. In 2019 the main teaching campus in Griffiths Street will open and staff and students will relocate to that campus. The current year 7s will move to year 8 and a new intake of year 7s will occur in 2019. That process will continue until the school reaches its capacity of 650 students in 2022. The Gleadell Street campus has crossover access to enable emergency vehicles to access the netball courts at the rear of the school.
11. The sports campus of the Richmond High School has an indoor netball/basketball court and three outdoor netball/basketball courts. The indoor court is currently used as class rooms which will continue until 2019. The school is currently in discussions with Richmond Netball about the use of the courts. But no agreement has been reached. Initially the courts inclusion as part of the school was intended as a replacement for the then expected loss of the Ryan's Reserve netball courts. However with the retention and refurbishment of Ryan's Reserve, Richmond Netball no longer has strong interest in the school courts. It is likely that once the indoor court becomes available, sometime in 2019, that there would demand for use of the facility. The outdoor courts could also be viewed as a complement or replacement to the Lynall Hall courts which are used for evening mixed competitions.

12. Richmond Multicultural Children's Centre has capacity for 30 places and no plans for further expansion. There are 10 staff. There are five ¼P parking spaces at the front of the Centre. Drop off and pick up occurs between 7:00am to 9:00 am and 4:30pm to 6:00 pm.
13. Citizens Park and Jack Dyer Pavilion provides for the following:
 - (a) Richmond Junior Football Club:
 - (i) 15 junior boys teams;
 - (ii) 8 junior girls teams;
 - (iii) 476 participants;
 - (iv) 150 Auskick;
 - (v) 631 members; and
 - (vi) Anticipated 2 additional teams in 2019;
 - (b) Richmond Union Cricket Club:
 - (i) 11 junior boys teams;
 - (ii) 2 junior girls teams
 - (iii) 5 senior men's teams;
 - (iv) 1 veterans team;
 - (v) 245 participants;
 - (vi) 80 Milo In2Cricket;
 - (vii) 325 members;
 - (viii) Little change anticipated;
 - (c) Richmond Harriers:
 - (i) 60 members;
 - (ii) No change expected; and
 - (d) Commercial fitness operations:
 - (i) Potential for 12 permits each with a maximum 15 participants; and
 - (ii) No use of Jack Dyer Pavilion;
 - (e) Richmond Boxing Club:
 - (i) 2 sessions per week (20 persons maximum) – Summer;
 - (ii) 1 session per week (20 persons maximum) – Winter; and
 - (iii) No use of Jack Dyer Pavilion;
 - (f) St John's Ambulance:
 - (i) use Jack Dyer Pavilion; and
 - (ii) 5 - 10 people.
14. Lynall Hall has capacity for up to 100 students and 30 staff. There is no growth planned for beyond that capacity. The school has a crossover access to Gleadell Street from the staff car park.

15. The two netball courts are owned by Lynall Hall but managed by the Richmond Recreation Centre (RRC) in the Melbourne Netball competition. Games are played from 6:40 pm to 10:00 pm on Tuesdays to Thursday and 3:40 pm to 7:00 pm on Sundays. Seven players per team plus a substitute comes to 16 players and two umpires per court, a total of 36 players and officials over five games per evening and six games on Sundays. At game crossovers, when teams are playing and others are waiting to play, there would be around 68 players and officials. In total, 180 players plus spectators on weeknights and 216 plus spectators on Sundays are involved in senior mixed netball.
16. Richmond Recreation Centre (RRC) has 1,500 members and 450,000 visits per year or an average of 1,240 per day. User surveys indicate that 47% of users drive to the RRC. Using these figures 580 of the daily visits are by car and 660 visits are by walking or cycling. The RRC also has an entrance from Griffiths Street. So not all visits are via Gleadell Street.
17. A number of schools conduct their school swimming programs at RRC. Terms 1 and 4 form the core of the program. However some schools run the program throughout the year. During the peak period in November and December busses deliver children to the centre over the entire school week during school hours. Outside of this peak, busses deliver children three days per week. Given changes to the primary school curriculum to be introduced in 2019, which are intended to deliver basic swimming competence, it is likely that the school swimming program will grow over the coming years.
18. Leo Berry Gym is a community based organisation that does not have memberships. Members of the community are welcome to attend and use the facilities. The busiest times tend to be the group training sessions in the morning and evening which can accommodate between 10 and 20 people.
19. The Alinta gas facility is a small area north of the multi deck car park. The northern boundary of the facility is the entrance to the Berry Gym. The facility is a combination of pipes and valves and it has a vehicle crossover to Gleadell Street.
20. The Bridge Church runs services at 9:00am and 11:00 am on Sundays. It also runs classes during the day as well as in the evening. The building contains the Church's administrative offices which has between 20 and 30 staff. The building also includes a small café and an auditorium with a capacity in excess of 1,000. The Church's services and other events are held in this auditorium and attendances can vary from 200 to 1,000. The church also owns the multi-level car park that accesses Gleadell Street. The southern section of this car park is leased to council for fleet vehicle parking during the business hours and has 45 car spaces. Out of business hours and on weekends it is used by the Church. The northern section of the car park had capacity for 10 car spaces.
21. Plush Furniture occupies 31 Gleadell Street (corner of Bridge Road) at the ground floor, the Royal Flying Doctor Service (RFDS) on level 1 and the City of Yarra on levels 1 and 2. The RFDS has a capacity for approximately 50 people. The City of Yarra offices has a total capacity of 120 people with a further 24 hot desks. The basement provides car and bicycle parking for the RFDS and Council fleet and capacity for approximately 53 bicycles.
22. The Gleadell Street Market operates on Saturday mornings. Gleadell Street is closed from midnight on the Friday until around 2:00 pm on the Saturday. The market stall holders rely on a relatively flat and unobstructed road surface to set up their stalls. The market attracts around 5,000 people during its operation.
23. VicRoads is undertaking intersection treatments along Bridge Road. These treatments involve construction of kerb outstands and raised pavement at the side road intersections, where these do not already exist. New kerb outstands will be constructed at Bridge Road/Gleadell Street. This work is expected to commence in 2019.
24. In consultation with Council VicRoads has widened the town hall tram stops by shifting the pedestrian barriers outwards. This is a temporary measure to improve the safety of tram users, particularly the Richmond High School students until a permanent DDA compliant stop can be funded and developed.

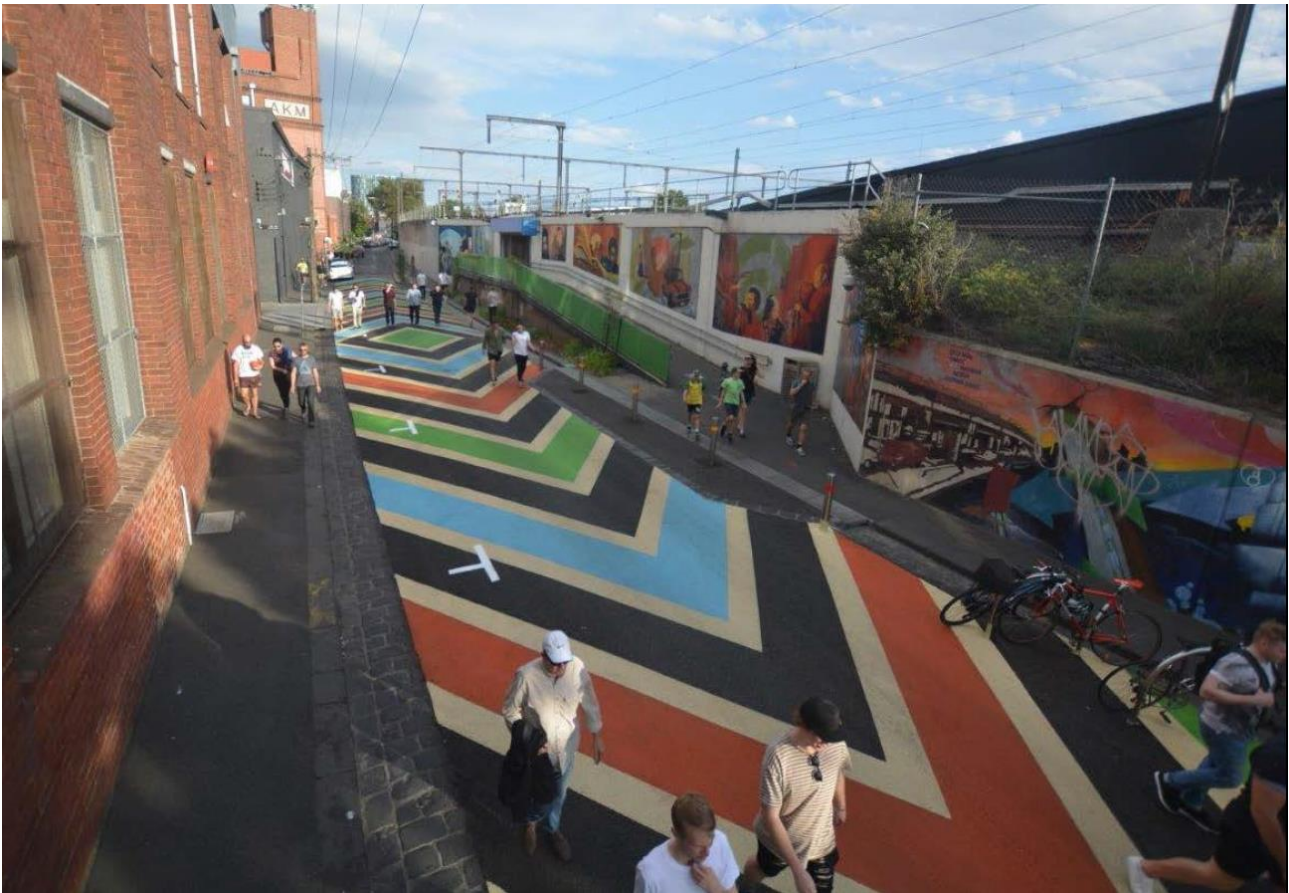
25. A raised pedestrian crossing has recently been constructed across Gleadell Street in front of the Richmond High School. This crossing has been partly funded by the Victorian School Building Authority. The crossing also narrows Gleadell Street at this location and increases the adjacent pedestrian space.
26. The crossing provides a desirable place for pedestrians to cross the street and the raised and narrowed pavement reduces vehicle speeds. Raised pavements at intersections have a similar impact.
27. The Highett Street and Bridge Road entrances to Gleadell Street have extended kerbs which narrow the entrances to the street.

Options to improve pedestrian and cyclist safety

28. The following section discusses a number of options that could be considered by Council to improve the safety of pedestrians and cyclists using Gleadell Street.
29. Changes in access to Gleadell Street will require consultation with the stakeholders (users) of Gleadell Street before Council can consider a report to make the changes. The more substantial the changes the more complex and time consuming the consultation required. Any consultation will require resources to undertake and manage the consultative process.
30. Depending on the nature of the changes contemplated, the consultative process could take between six and 12 months.

Traffic management measures

31. Traffic management measures could be implemented to improve the safety and amenity of all road users. These could include the following:
 - (a) Midblock pedestrian crossing and road narrowing;
 - (b) Highett Street and Bridge Road intersections narrowing and raised pavement.
 - (c) Pavement treatments such as:
 - (i) Line marking for bike lanes and parking; and
 - (ii) Pavement marking (such as used in Stewart Street).
32. Potential additional safety measures include raising the pavement at both entrances. VicRoads is in the process of altering the intersections along Bridge Road to extend the kerbs and raise the pavement. This project includes the Gleadell Street intersection.
33. The process for raising the pavement at the intersection of Gleadell and Highett Streets would typically require investigation of pedestrian access, all traffic modes using the street, drainage and underground services. A detailed design would be required to ensure all road users can be safely accommodated. Stakeholders immediately affected would need to be consulted.
34. The cost for raising the pavement at the intersections of Gleadell and Highett Streets is estimated at approximately \$150,000.
35. Line marking treatments, such as parking and bike lane marking, separate road uses to particular modes and visually narrow the road space. Linemarking can also be a cue for drivers to slow down.
36. Pavement marking involves painting the road surface. It can be undertaken in conjunction with other traffic control measures. The purpose is to reduce vehicle speeds and change the traditional thinking of road use as being primarily for vehicles.
37. Stewart Street, Richmond adjacent to the Richmond Station has been treated in this manner (see photograph below).



38. The process for installing pavement treatments is dependent on the agreement from stakeholders on the feasibility, design and maintenance of the treatment.
39. The cost for installing pavement treatments is approximately \$200,000 with ongoing cleaning costs \$10,000 per annum and repainting every 2-3 years. Due to the operation of the Gleadell Street Markets, ongoing cleaning costs may also need to be increased.
40. Another alternative could be to convert Gleadell Street to a shared zone with a 20kph speed limit. A shared zone is a road where pedestrians, bike riders and vehicles all share the roadway. They are used in urban areas where it is common for pedestrians to walk on the roadway due a lack of adequate footpaths and/or high numbers of pedestrians. A shared zone regulates pedestrians to use the roadway as the primary path. Gleadell Street is not suited to conversion to a shared zone at this time as footpaths and crossing points are provided throughout. Therefore it would be unlikely that VicRoads (the approving road authority) would support the introduction of shared zone signs alone.
41. A substantial redesign of the street would be needed to alter the appearance of the street to become a shared zone. This is typically done by raising the road level to match the height of the footpath and constructing treatments, such as landscaping to reduce sight lines. Parking should also be discouraged from shared zones to reduce conflict between road users. A full road reconstruction would likely be required to make the street consistent with the guidelines.
42. The process for setting up a shared zone is lengthy and costly. Stakeholder consultation is required and approval must also be given by VicRoads and emergency services.
43. The cost for creating a shared zone for a section of road as long as Gleadell Street, starts from approximately \$5,000,000.
44. A simpler option could involve signage, line marking and either the removal of car parking or replacement of the 90 degree parking with parallel parking. The cost for this approach would be in the order of \$50,000.
45. However, because the shared zone would not be compliant with the guidelines it does expose Council to a higher level of risk if someone is injured whilst using the street.

Changes to the car parking arrangements

46. The west side of Gleadell Street has 90 degree parking and the east side parallel parking.
47. Generally cars parked on the west side reverse out onto the street which can be into the path of cyclists, other cars or pedestrians. Drivers' vision is obscured when reversing, making it more hazardous for all road users.
48. This option would involve removing the 90 degree parking on the west side and replacing it with parallel parking. There are approximately 92 car spaces on the west side of Gleadell Street. Converting these spaces to parallel would reduce the number to around 31 car spaces.
49. This option could also enable a bike lane on the west side of Gleadell Street. Currently a bike lane is only marked on the east side of the Street. A bike lane on the west side could be line marked as on the east side of Gleadell Street.
50. The additional bike lane and substantial reduction in vehicles reversing out on to the road would improve the safety of pedestrians, and cyclists in particular.
51. However it would result in a 50% reduction in car parking in Gleadell Street which may have an impact on the patronage of the RRC and the RUBC and other stakeholders. The reduction/removal of car parking in Gleadell Street may have an impact on the patronage of the RRC and the RUBC and other stakeholders, and may also redistribute parking to nearby streets with an impact on local residents.
52. The process for changing to parallel parking requires thorough consultation with all stakeholders.
53. The cost for changing to parallel parking is approximately \$15,000.

Closure

54. The most effective method to improve pedestrian and cyclist safety would be to remove cars from Gleadell Street by closing it to vehicular traffic. The intersection of Gleadell St and Bridge Road is already a partial closure because it is left in and left out only.
55. A full closure of Gleadell Street would involve closing Gleadell Street between Highett Street and Bridge Road and the challenge to achieving this is the number of vehicle access points that currently exist and the requirement for vehicle access by a number of the users.
56. The uses that currently have access to the street are:
 - (a) The Gleadell Street Market stall holders and maintenance crew need vehicle access to setup, run and dismantle the market so any closure would need to be able to provide temporary access for the Market;
 - (b) Lynall Hall has vehicle access to the staff car park;
 - (c) RRC needs vehicle access for deliveries, waste removal, emergency response, as well as school bus parking;
 - (d) Alinta has vehicle access to the gas facility;
 - (e) The Bridge Church and Council fleet have access to the Bridge Church car park;
 - (f) The RFDS and Council fleet have access to the car park at 31 Gleadell Street;
 - (g) The RUBC has access to its carpark;
 - (h) The Post Office has access to the mail pick up point; and
 - (i) Richmond High School requires emergency vehicle access to the netball courts.
57. Full closure would also remove around 118 kerbside car spaces which may impact on the following users:
 - (a) Richmond Multicultural Children's Centre;
 - (b) Richmond Union Bowling Club;

- (c) Richmond Leisure Centre;
 - (d) Netball Courts;
 - (e) Leo Berry Gym;
 - (f) City of Yarra visitors; and
 - (g) Bridge Road businesses.
58. Emergency vehicle access would need to be clearly defined.
 59. Alternative waste collection would need to be arranged for all properties.
 60. The process for a closure of the street is extremely difficult and requires lengthy and formal processes under the Local Government Act. Consultation with the wider community is required. Approval must also be given by VicRoads and emergency services. The consultative process would take at least 12 months to complete.
 61. The capital cost of a full closure starts at approximately \$20,000 for bollards alone. This cost would increase with the introduction of more place making measures.
 62. An alternative option would be to close Gleadell Street midblock. This would prevent through traffic but would not exclude vehicles from the street. An adequate turnaround area would need to be provided for larger vehicles that service the street. A midblock closure would result in the loss of 5-10 car spaces.
 63. Similar to a full closure, the process for a midblock closure of the street is extremely difficult and requires lengthy and formal processes under the Local Government Act. Consultation with the wider community is required. Approval must also be given by VicRoads and emergency services.
 64. The capital cost of a midblock closure starts at approximately \$100,000 to provide for turnaround areas and bollards.
 65. A further alternative is to close Gleadell Street during certain times of the day. This temporary closure occurs with the Gleadell Street market where the street is closed from midnight on the Friday to around 2:00 pm on the following Saturday. One option would be to close the street during the morning and evening peaks. However this would need to be balanced against the access requirements of other users, such as the child care centre. In addition in 2019 the Griffith Street campus will become the main arrival and departure point for Richmond High School.
 66. The process for a temporary closure of the street requires thorough consultation with all stakeholders as discussed above.
 67. The capital cost of a temporary closure is approximately \$2,000 for NO ENTRY signs or similar. However, signs alone is generally ineffective with a high incidence of non-compliance by motorists.
 68. It is likely that any closure of Gleadell Street will disadvantage some of the current users of the street that require access for deliveries, waste collection and all abilities access.

One way traffic

69. This option would look at making Gleadell Street one way, either north bound or southbound. Typically it would be made with changes to the parking arrangements to encourage motorists to travel in the same direction. The change to traffic flow may or may not be undertaken in conjunction with another street, such as Griffiths Street where both are one-way but in opposite directions.
70. One-way traffic may slightly improve cyclist and to a lesser extent pedestrian safety by removing a point of conflict when exiting angle parking spaces.

71. It would be expected that cyclists would be exempt from the one way traffic treatment. This may create an additional risk to cyclists from motorists and pedestrians who may not expect their presence in both directions of travel. Additional pavement or line marking may be required to raise awareness of cyclists travelling in both directions.
72. In the absence of other measures, one way traffic may encourage higher vehicle speeds.
73. The process for implementing one-way traffic on the street requires thorough consultation with all stakeholders and the wider community.
74. The capital cost for implementing one-way traffic starts at approximately \$100,000. This would involve linemarking, kerb extensions and signage as a minimum infrastructure cost.

External Consultation

75. Officers have been continuing to meet with the Victorian School Building Authority, the school principal and VicRoads. A number of the activities that access Gleadell Street have been considered in providing the information for this report.

Internal Consultation (One Yarra)

76. Internal consultation has involved the Executive Team and some Managers at this stage. Further consultation will be required with other departments if any of these options are developed further.

Financial Implications

77. Senior officers have been continuing to advocate that the financial responsibility for these works rests with the Victorian School Building Authority; however, minimal funding has been forthcoming from the VSBA. The pedestrian crossing of Gleadell Street has been largely funded by Council with a contribution from the VSBA. VicRoads is funding the Gleadell Street and Bridge Road intersection treatment. Any further works will need to be funded by Council.

Economic Implications

78. The permanent loss of on-street parking may have an adverse impact on the operations of the Recreation Centre, the Bridge Road/Church Street shops and eating establishments during the day and in the evenings.

Sustainability Implications

79. Officers will support the school to develop a sustainable transport education program.

Social Implications

80. Richmond High School provides additional co-educational facilities in Richmond and out of school hour's access to facilities that can be used by the community. Officers are in the process of developing a Joint Use Agreement with the school which should be finalised once the academic campus opens in 2019.

Human Rights Implications

81. The safety of school children is a very important community consideration.

Communications with CALD Communities Implications

82. There is no communication with CALD communities required for this update report. However stakeholder engagement will require communication with CALD communities.

Council Plan, Strategy and Policy Implications

83. The Richmond Town Hall Precinct Urban Design Framework was adopted by Council in 2007.

Legal Implications

84. There are no legal implications for Council associated with this update report.

Other Issues

85. Shared facilities between Richmond High School and the Council is a matter for further discussion. The principal has indicated he wants to provide community access to the school facilities once the academic precinct is complete.

Conclusion

86. As outlined in the report, the raised pavement pedestrian crossing has been constructed in Gleadell Street, VicRoads is undertaking intersection improvements along Bridge Road, including the Gleadell Street intersection and Richmond High School will move into the Griffiths Street campus in 2019. These three things will have a significant impact on vehicle, pedestrian and cycling movement in Gleadell Street.
87. Officers can anticipate what impacts are likely, however a more prudent approach is to allow sufficient time for user behaviour to adjust to these changes and then review the conditions.
88. This report has provided a number of options for further treatments, but given that the school is only operating at 15% capacity and these recent changes to Gleadell Street, it is considered that further usage data should be collected once movement patterns between the two new school campuses has been well established. This data will assist in reducing the number of options to consider in consultation with the community and other stakeholders in due course.
89. The options explored in this report are matters that can be input into the upcoming LAPM 15 as part of a holistic view on the precinct.
90. On this basis the most prudent course of action is to assess the impact of these current changes and report back to Council in 12 months to evaluate these works and assess the need for any further treatments.

RECOMMENDATION

1. That Council:
 - (a) notes the updated report regarding various options to improve pedestrian and cyclist safety in Gleadell Street;
 - (b) notes the completion of the raised pedestrian crossing in Gleadell Street and the part funding from the Victorian School Building Authority and the intersection works to be undertaken by VicRoads;
 - (c) notes that the Richmond High School will commence operating from the Griffiths Street campus in 2019;
 - (d) notes that the Highett LAPM 15 precinct and the delivery of infrastructure associated with this LAPM process is expected to be delivered in the short term (i.e. over the next 3-5 years); and
 - (e) receives a further report in late 2019 which assesses the impact of the opening of the Richmond High School academic building on Griffiths Street, the pedestrian crossing and the Gleadell Street and Bridge Road intersection treatment and recommends any further changes.

CONTACT OFFICER: Michael Ballock
TITLE: Executive Planner Strategic Projects
TEL: 9205 5669

Attachments

There are no attachments for this report.

11.4 Annual Report of the Yarra City Council 2016/17

Trim Record Number: D18/168090

Responsible Officer: Group Manager Chief Executive's Office

Purpose

1. To formally receive Yarra City Council's 2017/18 Annual Report, provided here as **Attachment 1**.

Background

2. Council's Annual Report is prepared in accordance with the *Local Government Act 1989* ('the Act') and *Local Government (Planning and Reporting) Regulations 2014* ('the Regulations').
3. At its Ordinary Meeting of Tuesday 4 September 2018 Council adopted 'in principle' the following components of the Annual Report 2017/18:
 - (a) 2017/18 Annual Financial Statements;
 - (b) 2017/18 Performance Statement; and
 - (c) 2017/18 Governance and Management Checklist.
4. These documents were formally lodged with the Victorian Auditor-General's Office.
5. A text version of the Annual Report was submitted to the Minister for Local Government prior to the deadline of 30 September 2018.
6. A professionally designed version is currently in production. It is anticipated that this will be published online and in hard copy form by the end of November.

Consultation

7. In accordance with the Act, Council has provided 14 days' public notice of its intention to consider the Annual Report at this meeting. Public notices appeared in The Age and Council's website on Monday 1 October 2018, and the document has been available for inspection at the Richmond Town Hall since that date.

Publication

8. The final printed version will be made available at Council's customer service centres and libraries.
9. A translations panel will be included in the document for residents from Yarra's CALD communities.
10. Large print versions of the report can be made available on request.
11. Copies will be sent to all local members of parliament and the office of the Victorian Local Government Minister.
12. The availability of the Annual Report will be promoted via our print and online communications channels.

Financial Implications

13. Preparation and publication of the Annual Report will be funded within existing resources.

Economic Implications

14. NA.

Sustainability Implications

15. As in previous years, the designed version of the Annual Report will be printed on recycled paper.

Social Implications

16. Not applicable.

Human Rights Implications

17. Not applicable.

Council Plan, Strategy and Policy Implications

18. The Annual Report details Council's progress towards the achievement of the Strategic Objectives outlined in its previous Council Plan (2017–21).

Legal Implications

19. Pursuant to the Act and Regulations, Council must prepare an Annual Report, submit it to the Minister for Local Government within three months of the end of the financial year, and receive the Annual Report at a Meeting of Council within one month of submission to the Minister. These requirements have been met.

RECOMMENDATION

1. That Council:
 - (a) receive the Annual Report of the Yarra City Council 2017/18, provided here as Attachment 1; and
 - (b) note the lodgement of the audited 2017/18 Performance Statement and Governance and Management checklist data contained in the Annual Report with the Department of Environment Land, Water and Planning in accordance with the Local Government Performance Reporting Framework requirements.

CONTACT OFFICER: Brooke Colbert
TITLE: Acting Manager Communications and Engagement
TEL: 9205 5142

Attachments

- 1 [↓](#) Annual Report 2017-18

Attachment 1 - Annual Report 2017-18

Annual report
2017/18
City of Yarra

City of Yarra Annual Report 2017/18 – page 1

Attachment 1 - Annual Report 2017-18

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Attachment 1 - Annual Report 2017-18

Welcome

Acknowledgment

Yarra City Council acknowledges the Wurundjeri as the Traditional Owners of this country, pays tribute to all Aboriginal and Torres Strait Islander people in Yarra and gives respect to Elders past and present.

Introduction

Welcome to Yarra City Council's Annual Report for 2017/18.

This Annual Report covers year one of our 2017–21 Council Plan, which incorporates the Health and Wellbeing Plan for the first time.

Like all Victorian councils, Yarra is required to prepare its Annual Report in accordance with the *Local Government Act 1989*, and to submit it to the Minister for Local Government by 30 September 2018. The Annual Report is also a great opportunity to share information with our community by:

- detailing our progress towards the objectives we set in the Council Plan 2017–21
- highlighting achievements and challenges
- providing information about our finances and governance.

Your feedback

If you'd like to let us know what you think of this report, or have an idea of what you'd like to see in future reports, give us a call on 9205 5555 or email info@yarracity.vic.gov.au

Printed copy

Printed copies of this report are available at:

- Collingwood Town Hall
- Richmond Town Hall
- Connie Benn Centre
- Bargoonga Nganjin – North Fitzroy Library
- Carlton Library
- Collingwood Library
- Fitzroy Library
- Richmond Library

Large print

If you would like a large print version, please call 9205 5555 or email info@yarracity.vic.gov.au

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Translations

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 هاتفياً على الرقم 9280 1930 وأذكر رقم المرجع **REF** المذكور أدناه.

SIMPLIFIED CHINESE

欲知有关本文档或议会的普通话版本信息，请致电9280 1937并报上下列**REF**号码。

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

ΓΙΑ ΠΛΗΡΟΦΟΡΙΕΣ ΣΤΑ ΕΛΛΗΝΙΚΑ ΣΧΕΤΙΚΕΣ ΜΕ ΑΥΤΟ ΤΟ ΈΓΓΡΑΦΟ Ή ΤΗ ΔΗΜΑΡΧΙΑ, ΠΑΡΑΚΑΛΟΥΜΕ ΚΑΛΕΣΤΕ ΤΟ 9280 1934 ΚΑΙ ΑΝΑΦΕΡΕΤΕ ΤΟΝ ΑΡΙΘΜΟ **REF** ΠΑΡΑΚΑΤΩ.

ITALIAN

PER AVERE INFORMAZIONI IN ITALIANO SU QUESTO DOCUMENTO O SUL COMUNE, SI PREGA CHIAMARE IL NUMERO 9280 1931 E CITARE IL NUMERO DI RIFERIMENTO (**REF** NUMBER) SOTTOINDICATO.

SPANISH

PARA INFORMACIÓN EN CASTELLANO SOBRE ESTE DOCUMENTO O SOBRE EL AYUNTAMIENTO, LLAME AL 9280 1935 Y CITE EL NÚMERO DE **REF** DE MÁS ADELANTE.

VIETNAMESE

ĐỂ BIẾT THÔNG TIN BẰNG TIẾNG VIỆT VỀ TÀI LIỆU NÀY HAY VỀ HỘI ĐỒNG, XIN HÃY GỌI SỐ 9280 1939 VÀ NẾU SỐ **REF** DƯỚI ĐÂY.

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About Yarra

Our community

Our community has a unique demographic make-up, with many people living at the lowest end of the socio-economic scale and many at the highest.

Our population is relatively young, with half aged between 25 and 49 years. The average age is 33 years.

Nearly one fifth of our community were born in non-English speaking countries and just under a quarter speak a language other than English at home. Top languages spoken at home, other than English, are Vietnamese, Greek and Mandarin.

Yarra has fewer families and more group houses than greater Melbourne, and one third of our residents live alone.

Our community by numbers

- Nearly a third of our community is aged between 25 and 36.
- Our population of 96,368 is expected to increase by 42% to 136,965 by 2033.
- Around 10% of our community live in public housing.
- 58% of workers are in managerial and professional occupations.
- More than one in five residents aged 15 years and older did some voluntary work in the last year.
- Half of our households rent their homes.
- 37% of our community live in apartments, 22% in terraces, semi-detached or town houses.
- About one in five households do not own a car.
- Nearly half of all journeys to and from work use sustainable methods.

Our city

Our city has 10 neighbourhoods, each offering something a little different for residents and visitors, from riverside parkland to urban pocket parks, boutique shopping to funky second-hand outlets, gourmet restaurants to cheap and cheerful eateries, live music to art galleries, heritage terrace houses to contemporary apartments.

Fitzroy is of particular significance to our Aboriginal community, as a long time meeting place and the location of many of Victoria's first Aboriginal services, including the Victorian Aboriginal Health Service, which is still in Fitzroy.

North Richmond is home to many Vietnamese businesses and community organisations.

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Our city by numbers

- Five libraries, 10 neighbourhood houses, three leisure centres.
- 235 hectares of open space and parkland.
- 60 art galleries, more than 50 live music venues, three community radio stations.
- 82% of the local economy is small to medium businesses.
- Nearly 70,000 people employed in the local economy.
- Three-quarters of buildings are covered by a Heritage Overlay.

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Your Council

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. Each November, Councillors elect a Mayor from within their ranks to chair formal meetings and speak on behalf of Council in a variety of forums.

This Council was elected on 22 October 2016.

Its term will conclude on 24 October 2020.

Langridge Ward Councillors

- Cr Danae Bosler – elected 2016.
- Cr Stephen Jolly – first elected 2004 and re-elected 2008, 2012 and 2016.
- Cr Amanda Stone – first elected in 2008 and re-elected 2012 and 2016.
Cr Stone's one-year term as Mayor concluded in November 2017.

Melba Ward Councillors

- Cr Mi-Lin Chen Yi Mei – elected 2016.
- Cr Daniel Nguyen – elected 2016.
Cr Nguyen's one-year term as Mayor began in November 2017.
- Cr James Searle – elected 2016.

Nicholls Ward Councillors

- Cr Misha Coleman – first elected 2012 and re-elected 2016.
Cr Coleman was elected as Deputy Mayor for 2017/18.
- Cr Jackie Fristacky AM – first elected 2002 and re-elected in 2004, 2008, 2012 and 2016.
- Cr Mike McEvoy – elected 2016.

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Report of operations

The year in review

A snapshot of the year's work towards achieving our strategic objectives.

Strategic Objective 1: A healthy Yarra

A place where community health, safety and wellbeing are a focus in everything we do.

Highlights

Greening Abbotsford

Construction of a new 'pocket park' began in Mollison Street, Abbotsford, supporting the health and wellbeing of a community with limited access to open space. The final design was based on valuable feedback from local residents. By converting paved areas into green open space, we are creating a more liveable, healthy and sustainable city.

Better health outcomes for Aboriginal children

Aboriginal participation in our maternal and child health services has improved. Three years ago the percentage of Aboriginal children enrolled in our services was only 59.7% (of those who had attended at least once during the year) compared to 79.8% for the broader population. This year the figure for Aboriginal children rose to 79.4% (virtually on par with the broader population).

Reducing the harmful impacts of drugs

The state government began a two-year trial of a medically supervised injecting room at North Richmond Community Health (NRCH). Council advocated strongly for this decision, having long supported a harm-minimisation approach. Supervision reduces overdose-related deaths and makes our public places safer. Council is working closely with the state government, Victoria Police, NRCH and other frontline agencies to manage any impacts on local amenity.

Planning for our parks

Our parks and gardens are the lungs of our city, providing beautiful spaces for people of all ages to relax, play, walk, ride and just 'be'. This year we spoke with more than 2000 community members about their open space priorities. These conversations will inform our 10-year open space strategy to meet the needs of our growing community.

WORKING FOR YOU:

881K

visits to our leisure centres

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Strategic Objective 2: An inclusive Yarra

A place where inclusion, diversity and uniqueness are welcomed, respected and celebrated.

Highlights

Remembering the Stolen Generations

We launched a public artwork honouring the struggles and resilience of the Stolen Generations on the 20th anniversary of National Sorry Day. 'Remember Me' by Kamilaroi/Gamilaroi artist Reko Rennie, was funded by Council with support from the Victorian Government and other generous donors. We worked closely with local Aboriginal and Torres Strait Islander communities to create this artwork and garden.

Sensitive Storytime

Yarra Libraries developed a program to help children on the autism spectrum participate in our regular storytime sessions. Our Sensitive Storytime sessions take place in a less crowded, more controlled environment, and are also of benefit to children with a range of other sensitivities. The sessions are enhanced with a timer, a visual schedule and a sensory tent to help all children feel more comfortable.

Standing together against racism

We delivered the We Stand Together campaign, which provides quick, practical advice for people experiencing racial and religious attacks. Importantly it also provides tips for people who witness attacks and want to help. Our project partners include Carringbush Adult Education, Cohealth, Micare, Neighbourhood Justice Centre, Fitzroy Legal Service, Victoria Police and Victorian Equal Opportunity and Human Rights Commission.

Making the most of public space

Our new Events in Public Spaces Policy helped organisers plan their public events and obtain the approvals they need. The policy has created a simple and transparent one-stop-shop for organising public events like festivals, markets, weddings and street parties, while managing risk and ensuring public safety. This year's highlights included the Reclink Community Cup at Victoria Park, Fairfield in February at Fairfield Amphitheatre and the Sri Chinmoy Fun Run at Kevin Bartlett Reserve.

WORKING FOR YOU:

\$860K

in community grants

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Strategic Objective 3: A sustainable Yarra

A place where Council leads on sustainability and protects and enhances its natural environment.

Highlights

Wind-powered wins

We helped launch the Melbourne Renewable Energy Project in collaboration with the cities of Melbourne, Port Phillip and Moreland. Our involvement will see us source 100% of our electricity through clean and renewable sources like wind power – this will cover all Council owned and operated buildings, as well as parks and street lighting.

Food scraps success

About 180 single dwellings helped divert more than 7000 kilograms of waste from landfill by taking part in our food scraps collection trial. Participation rates were encouraging (about 50%), demonstrating a real appetite for the service. And contamination rates were low (just over 1%), showing that residents paid close attention to what can and can't go in the bins. The trial will soon be expanded to include green waste, and additional households will be brought on board.

Caring for our urban forest

Trees are very important to our community, offering shade, adding character to our streets and providing a home for birds and other wildlife. This year we adopted an Urban Forest Strategy to guide our approach to Yarra's trees and ensure we continue to experience the environmental, social and economic benefits that trees provide.

Continuing carbon neutral

We maintained our carbon neutral certification, which we have held since 2012. We have achieved this not only by purchasing offsets against carbon emissions, but also by reducing emissions in real terms. This year's energy wins included installation of 238 kilowatts of solar panels across eight sites and battery storage units in five community facilities. These initiatives will reduce our electricity consumption and greenhouse gas emissions by around 408 tonnes per year.

WORKING FOR YOU:

48K

households receiving bin collections

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Strategic Objective 4: A liveable Yarra

A place where development and growth are managed to maintain and enhance the character and heritage of the city.

Highlights

Planning for the future

We adopted a Community Infrastructure Plan to help us consider the evolving needs of our growing and diverse municipality. Our goal is to respond to community needs for facilities such as parks, libraries and leisure centres and ensure that they are well-located and flexible for all members of our community.

Guiding housing growth

We developed a draft Housing Strategy in close consultation with the community to help guide the location of residential development in Yarra. When adopted, the new strategy will help us maintain the unique character of Yarra while taking advantage of the economic and employment opportunities that come with growth. Our end goal is an even more liveable and prosperous city.

Developers to contribute

Developers would contribute money towards community facilities under a new plan to help provide for the needs of our growing city. The Development Contributions Plan will require major developers to contribute to local assets like roads, footpaths or community facilities. This year Council endorsed the draft and submitted it to the Victorian Government for approval. Public exhibition is scheduled for the first half of 2018/19.

Fostering affordable housing

The availability of affordable housing is an essential part of maintaining a community that is socially, economically and culturally diverse. Our new Affordable Housing in Significant Developments policy note asks developers of new residential sites containing 50 or more dwellings to ensure that at least 5% of dwellings are accessible to households on low-to-moderate incomes.

WORKING FOR YOU:

1,175

food premises inspections

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Strategic Objective 5: A prosperous Yarra

A place where local businesses prosper and creative and knowledge industries thrive.

Highlights

Empowering artists

Our Room to Create program continued to enhance Yarra's reputation as a centre for the arts. Among the highlights were four short-term artist residencies at three under-utilised properties: William's Reserve, Studio One and Florence Peel Centre. Works to emerge from the program included new writing, choreography, illustration, filmmaking and much more. Based on the success of this pilot program, two additional sites are being prepared to increase the number of residencies available.

Banding together

Our support for Yarra's world-renowned live music scene continued this year with initiatives to benefit local venues, musicians and businesses. Highlights included hosting the annual Leaps and Bounds Music Festival, teaming with Music Victoria for a live music round table, support for a statue celebrating local music industry icon Molly Meldrum, and support for the Band Mates program, which empowers people with disability to attend music gigs.

Building businesses

We continued planning for our major activity centres, completing the draft Bridge Road Master Plan and beginning work on the Brunswick Street Master Plan. We also supported Yarra's small-to-medium businesses and not-for-profit agencies with a full program of education and networking opportunities. Highlights included workshops on marketing and social media, recruitment and retention, online sales, record keeping, graphic design and grant applications.

Promoting employment

We consulted our community on a new strategy to identify the best areas for economic and employment growth, encourage a healthy variety of business and employment activities, support the expansion of Yarra's health sector, and plan for the future of Yarra's remaining industrial areas. Feedback received will inform a comprehensive Spatial Economic and Employment Strategy for the city.

WORKING FOR YOU:

747K

items borrowed from our libraries

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Strategic Objective 6: A connected Yarra

A place where connectivity and travel options are environmentally sustainable, integrated and well-designed.

Highlights

Safer streets

As part of our commitment to creating safer and more liveable streets, we began work on a 12-month trial of a 30km/hr speed limit in sections of Collingwood and Fitzroy. The research and planning phase is complete and the trial is due to commence in September 2018. Our goal is to gather information that will help make our streets safer for all road users, including pedestrians, cyclists and motorists.

Sharing our spaces

We transformed Stewart Street, Richmond, into a shared zone to improve pedestrian safety and access to Richmond Station. New features include traffic calming devices at both ends of the street and a mesh wall for creeping vines, as well as new trees and plants. The bold pavement design is inspired by Australian army uniforms from the First World War, which were produced at the nearby Australian Knitting Mills. Within five months of completion, speeds in this area had declined by 8km/hr and the number of cyclists was up by 48%.

Transport for all

We continued to negotiate with Public Transport Victoria and Yarra Trams for accessible tram stops on key routes within Yarra. Plans now call for Nicholson Street (Route 96) to include stops with ramps, raised platforms, real time arrival information, and better lighting. This will improve access for a range of community members, including people with wheelchairs or other mobility aids, parents with prams, and older people. Works are scheduled to begin in early 2018/19.

Better bicycle lanes

Three years ago we installed Copenhagen-style bicycle lanes in Wellington Street, Collingwood, from Gipps Street to Victoria Parade. The lanes are fully separated from traffic to help cyclists feel safer and more confident on the road. This year we developed plans to extend the lanes to Johnston Street to create 1 kilometre of fully separated bicycle infrastructure on one of Yarra's most popular routes. The works are due to commence in 2018/19.

WORKING FOR YOU:

63K

square metres of roads resealed

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Strategic Objective 7: A leading Yarra

A place where transparency, performance and community participation drive the way we operate.

Highlights

Youth insights

Expanding the ways we include young people in our decision-making was a key engagement goal for 2017/18. This year we spoke to more than 750 children, parents, carers, teachers and young people for our 0–25 Plan and held a dedicated youth session for our annual budget. Our Youth Advisory Committee and Youth Ambassadors also shared valuable insights on the issues that affect young people.

Transparent decision-making

While our Council Meetings are open to the public, we understand that it isn't always practical for people to attend in person. This year we began recording each of our public sessions and publishing the audio file on our website. This has made our decision-making more transparent and accountable, particularly to people who would be inconvenienced by attending an evening weekday session (e.g. parents with young children).

Customer first

Having launched our new and improved website at the end of last year, we followed up this year with a range of enhancements designed to improve the customer experience. Highlights include streamlined feedback and complaint forms, and vastly improved search functionality. It's now much easier for community members to find the information and resources they need.

Listening and learning

We believe in talking to people who will be affected by our decisions, not only to understand their specific circumstances, but also to benefit from their local knowledge and expertise. This year we held thousands of face-to-face and online conversations with people passionate about their neighbourhoods. One highlight was our 'Taking it to the Streets' traffic management consultation, which attracted more than 700 participants across Abbotsford and Collingwood.

WORKING FOR YOU:

176K

telephone conversations with customer service

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Mayor's message

When I assumed the role of Yarra Mayor in November 2017, I pledged to lead a council that continues to fight for a more equitable and inclusive community.

Over the past year we have worked hard to deliver on that promise, starting with action to acknowledge the hardships faced by our Aboriginal and Torres Strait Islander communities, and the special role that they continue to play in the life of our city.

These communities told us that they experience January 26 as a day of sadness, pain and disconnection, and to show our support we treated the day as an opportunity for quiet reflection rather than celebration. We saw this as an opportunity for the community to learn more about the Aboriginal heritage of Yarra.

Just a few months later I had the privilege of speaking at the launch of the Stolen Generations Marker in Fitzroy. Launched on the 20th anniversary of Sorry Day, the marker honours the struggles of the Stolen Generations and acknowledges the resilience of Aboriginal and Torres Strait Islander families.

Other highlights included our second annual Reconciliation on the Rooftop event at Bargoonga Nganjin (co-hosted with Aboriginal Housing Victoria and SNAICC) and the unveiling of the Celebration Dreaming mural in Gertrude Street, Fitzroy.

Working hand-in-hand with young people and including them in our decision-making was a major priority for 2017/18. Development of our brand new 0–25 Plan was the centrepiece of our renewed push in this area.

Over the course of several months we spoke to more than 750 children, young people, parents, teachers and service providers, and we asked them to describe the services and resources that would make a real difference in their lives.

This feedback helped us settle on an innovative mix of service provision, direct action, collaboration and advocacy. Our plan is to meet the learning, health and safety needs of young people as they grow into active participants in our community.

We also hosted a 'pizza and ping pong' feedback session to hear about young people's ideas and priorities for next year's budget. I spoke with about 40 young people at this session and I was impressed, not only by how smart and articulate they are, but also by how invested they are in their local communities.

Other recent examples of our commitment to inclusivity include development of our Sensitive Storytime program for children on the autism spectrum, our video campaign in support of same sex marriage, and production of the We Stand Together anti-racism resource.

We achieved all of this while continuing to deliver the essentials of local government like road maintenance, rubbish collection and child care at the highest levels.

According to an independent survey conducted by Metropolis Research, average customer satisfaction with our 29 key services and facilities was 7.83 (out of 10), which compares favourably to the 7.37 average of metropolitan Melbourne. More detail on our performance in this survey is presented in the CEO's message.

I'd like to acknowledge the many fine contributions of my fellow councillors, including Cr Amanda Stone, who served as Mayor during the opening months of this financial year, and Cr Misha Coleman, who served as Yarra's first ever Deputy Mayor.

A big thanks also to our tireless CEO Vijaya Vaidyanath, her dynamic Executive Team, and the hundreds of staff members who serve the community with dedication and distinction.

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Finally, my thanks to the wonderfully diverse peoples of Yarra, who inspire us with creativity, compassion and community spirit.

Daniel Nguyen
Mayor

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Chief Executive Officer's message

I'm proud to lead a hardworking and innovative workforce, one that strives to provide the Yarra community with the highest standards of service.

Our commitment to excellence was confirmed by the annual customer satisfaction survey conducted by Metropolis Research. Satisfaction with the overall performance of Yarra Council was at 6.99 (out of 10), well above the 6.53 average for metropolitan Melbourne. Average satisfaction with our key services and facilities was even better at 7.83 (again exceeding the metropolitan average) with weekly rubbish collection receiving the highest rating at 8.79. In fact, we recorded better than average results in all six of the survey's broad service categories (recreation, community, waste, communications, infrastructure and local laws).

Our top performing categories include core local government functions like rubbish and recycling, libraries, and services for families and older people. Our most improved categories include key areas like road maintenance and management of parks and gardens.

These results indicate a heartening level of confidence in our day-to-day work for the community.

We have performed well financially over the past 12 months, reporting a full year operating surplus of \$20.9 million (2017: \$17.5 million), an increase of \$3.4 million. Additionally, we have reduced our loans and borrowings by more than \$1.1 million, whilst reducing our reliance on revenue generated from rates and charges which now constitutes 54.9% of our total operating revenue (2017: 56.2%). I invite you to peruse our Chief Financial Officer's report for more highlights.

Yarra is one of Australia's leading sustainable cities, and our environmental evolution continued this year when we joined the landmark Melbourne Renewable Energy Project. With the construction of a new wind farm in rural Victoria, we will be able to source 100% of our electricity needs from this clean and renewable source. This will eventually empower us to reduce our carbon emissions by around 75% against our 2001 baseline.

We are also striving to reduce our environmental footprint by trialling new waste and recycling approaches. This year about 400 Abbotsford households took part in our weekly food scraps collection trial. Results have been most encouraging, and we will continue to explore ways to reduce the amount of food and garden waste going to landfill.

We closed out the year by hosting the Yarra Sustainability Awards to recognise environmental innovators throughout the city. And we started a conversation with the community that will inform a major update of our sector-leading Yarra Environment Strategy.

This year we were pleased to have our efforts recognised with a number of awards from peak industry bodies, including:

- The local community has embraced the Bargoonga Nganjin North Fitzroy Library, and this remarkable building has now been recognised with a pair of prestigious awards, including a Melbourne Design Award in the Public and Institutional Architecture category and a Master Builders Association of Victoria Award in the Construction of Commercial Buildings category.
- Our upgrade of Williams Reserve in Richmond was celebrated with an Australian Institute of Landscape Architects Award of Excellence in the Parks and Open Space category. Our redesigned park includes a new

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playground, irrigation system, footpath and picnic tables, as well as additional trees and plants.

- We received the National Award for Local Government in the Excellence in Road Safety category for our Road Safety Innovation Project. This program is leading to creative and affordable solutions like LED lights on pedestrian crossings and brightly painted pavements to highlight shared-use areas.
- We took a leadership role in the Municipal Association of Victoria's Council Alliance for a Sustainable Built Environment, which has developed practical tools to encourage sustainable planning outcomes. This cutting-edge work was highlighted with a win in the Government category of the Premier's Sustainability Awards.

I want to thank the Mayor and Councillors for their leadership and guidance over the past 12 months, and acknowledge the outstanding support I have received from my Executive Team. I also wish to pay tribute to the enormous energy and commitment displayed every day by our staff members. We consider it a great privilege to serve the people of Yarra, and we thank you for your interest in our 2017/18 Annual Report.

Vijaya Vaidyanath
Chief Executive Officer

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Chief Financial Officer's report

The following pages provide a summary of Council's financial activities over the past year, from 1 July 2017 to 30 June 2018.

Council's financial performance for the year focused on achieving the objectives of the Council Plan 2017–21. Financial performance into the future is guided by both the current Council Plan 2017–21 and the Long Term Financial Strategy. Ensuring financial sustainability and the maintenance and improvement of infrastructure assets, enhancing quality services and outcomes to the community, along with the achievement of future operating surpluses, are key considerations. Full financials are available in the Financial Statements section.

Financial snapshot

- \$191.5 million revenue in 2017/18 compared to \$180.7 million in 2016/17.
- \$20.9 million operating surplus in 2017/18 compared to \$17.5 million in 2016/17.
- \$27.1 million capital works program in 2017/18 compared to \$34.3 million in 2016/17.
- \$1.975 billion in assets in 2017/18 compared to \$1.734 billion in 2016/17.
- \$105 million in rates and charges (54.9% of income) in 2017/18 compared to \$101.5 million (56.1% in 2016/17).
- \$51.1 million in cash holdings in 2017/18 compared to \$34.1 million in 2016/17.
- Debt of \$44.9 million in 2017/18 compared to \$46 million in 2016/17.

Operating result

Net results 2013/14 to 2017/18

	2013/14 \$'000s	2014/15 \$'000s	2015/16 \$'000s	2016/17 \$'000s	2017/18 \$'000s
Revenue	157,326	164,462	170,910	180,679	191,451
Expenses	144,653	154,527	160,901	163,173	170,582
Surplus/(Deficit)	12,673	9,935	10,009	17,506	20,869

The net result is Council's operating result comprising operating revenue less operating expenditure. It includes non-cash items, such as depreciation and accrual accounting items, and is therefore not a cash surplus.

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Equity

Year-end balance 2017/18

	\$'000s
Balance at the beginning of the financial year	1,655,112
Surplus for the year	20,869
Net reserves movement (incl. revaluation)	219,306
Balance at the end of the financial year	1,895,287

Cash

Year-end cash position 2017/18

	\$'000s
Net cash provided by operating activities	41,453
Net cash used in investing activities	(21,379)
Net cash provided by financing activities	(3,140)
Net increase in cash held	16,934
Cash at the beginning of the financial year	34,152
Cash at the end of the financial year	51,086

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Balance Sheet

Summary Balance Sheet 2017/18

	\$'000s
Current assets (incl. cash assets \$51.1m)	68,064
Non-current assets	1,907,116
Total assets	1,975,180
Current liabilities	34,574
Non-current liabilities	45,319
Total liabilities	79,893
NET ASSETS	1,895,287
Accumulated surplus	624,716
Reserves	1,270,571
EQUITY	1,895,287

Capital Works Program

Council delivered a \$27.1 million capital works program, including \$6.7 million on buildings; \$16.2 million on infrastructure such as roads, footpaths, drainage, and open space/recreational facilities; and \$1.9 million on plant, equipment and other. Refer to the Financial Statements section 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 five major financial statements: the Comprehensive Income Statement, the Balance Sheet, the Statement of Changes in Equity, the Statement of Cash Flows, and the Capital Works Statement. Refer to the Financial Statements section for full details.

Comprehensive Income Statement

Major categories of both income and expenditure to determine the surplus (or deficit) for the year are included in the Comprehensive Income Statement. The operating surplus for 2017/18 (income less expenditure) is \$20.9 million. Total operating income of \$191.5 million was achieved and total operating expenditure of \$170.6 million was incurred. Major income categories include rates and charges, statutory fees and fines, user fees, government grants, contributions and reimbursements. The following table details the composition of Council's \$191.5 million total operating income for 2017/18.

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Income by category 2017/18

Income by category	Income (\$'000s)	%
Rates and charges	105,008	54
Statutory fees and fines	31,909	17
User fees	30,194	16
Government grants	12,895	7
Contributions	6,950	4
Net gain/(loss) on disposal of non-current assets	2,230	1
Other income	2,265	1
Total	191,451	100

Expenditure by category

The majority of Council's operating expenditure relates to direct service delivery. Major expenditure categories include employee costs, materials and services, bad/doubtful debts, depreciation, and borrowing costs. The following table details the allocation of Council's \$170.6 million total operating expenditure for 2017/18.

Expenditure by category 2017/18

Expenditure by category	\$'000s	%
Employee costs	80,695	47
Materials and services	61,995	36.5
Bad and doubtful debts	4,200	3
Depreciation	21,074	12
Borrowing costs	2,007	1
Other expenses (e.g. auditors' fees, Councillors' allowances)	611	0.5
Total	170,582	100

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Balance Sheet

Council's Balance Sheet (see the Financial Statements section) 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 2018, Council held \$1,975.2 million in assets, an increase on the previous year of \$240 million.

Council assets 2013/14 to 2017/18

	2013/14 \$'000s	2014/15 \$'000s	2015/16 \$'000s	2016/17 \$'000s	2017/18 \$'000s
Assets	1,534,760	1,605,856	1,708,562	1,734,122	1,975,180

Liabilities

Council's liabilities include amounts owed to suppliers, employee leave entitlements and debt. As at 30 June 2018, Council's liabilities total \$79.9 million, which is an increase of \$0.9 million on the previous year.

Other liabilities and debt 2013/14 to 2017/18

Increased debt in 2017/18 reflects a loan taken to support the building of Bargoonga Nganjin, North Fitzroy Library.

	2013/14 \$'000s	2014/15 \$'000s	2015/16 \$'000s	2016/17 \$'000s	2017/18 \$'000s
Other liabilities	33,281	35,279	38,501	33,010	35,026
Debt	32,500	32,500	32,500	46,000	44,867

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Statement of Changes in Equity

The Statement of Changes in Equity (see the Financial Statements section) details the changes in Council's retained earnings, including reserves movement, over the reporting period. Council's equity as at 30 June 2018 is \$1,895.3 billion, which is an increase of \$240 million during the year due to the surplus on operations and a significant asset revaluation.

Council equity 2013/14 to 2017/18

	2013/14 \$'000s	2014/15 \$'000s	2015/16 \$'000s	2016/17 \$'000s	2017/18 \$'000s
Council Equity	1,468,981	1,538,077	1,637,561	1,655,112	1,895,287

Statement of Cash Flows

The cash flow statement (see the Financial Statements section) details Council's cash inflows and outflows for the year. Council's cash balance as at 30 June 2018 is \$51.1 million, which will be used to fund Council's operations during the 2018/19 financial year.

Cash balance 2013/14 to 2017/18

	2013/14 \$'000s	2014/15 \$'000s	2015/16 \$'000s	2016/17 \$'000s	2017/18 \$'000s
Cash balance	21,719	22,435	22,544	34,152	51,086

Audit opinion

Council has received an unmodified (clear) audit opinion from the Victorian Auditor-General's Office (VAGO).

Future directions

Council's 10-year Long Term Financial Strategy (LTFS) outlines its future financial direction. The LTFS is available on Council's website.

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Capital works

Yarra's capital works program is our investment in our city and our community. It provides new community infrastructure and renewal or upgrade of existing infrastructure.

The adopted 2017/18 capital works budget was \$33.49 million across 319 projects. This budget was adjusted throughout the year to \$29.3million to reflect changes in the program.

As at the end of June, there were 280 capital works projects completed (88% of number of budgeted projects), with actual expenditure of \$27.1 million (81% of budgeted expenditure). Compared to the adjusted budget of \$29.3 million, the result is 93%.

Capital works summary 2017/18

	\$'000s
Buildings	6,738
Roads, footpaths, kerb and channel constructions, drains, cycleways	12,339
Open space improvements	3,816
Information systems	1,750
Plant and equipment and other	1,892
Library resources	596
Total	27,131

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Capital works highlights 2017/18

Buildings and facilities	\$000s
Building Energy Efficiency projects	527
Citizen Park public toilet renovations	157
Collingwood Town Hall roof restoration works	425
Fitzroy pool improvements	1,010
Fitzroy Town Hall roof restoration works	1,439
Mark Street Hall renovations	142
Richmond Library renovations	258
Richmond Town Hall renewal works	358

Open space	\$000s
New park at Charles Street /Mollison Street Abbotsford (staged works)	723
Darling Gardens irrigation system	557
George Knott Athletics track	576
Merri Creek trail – Coulson reserve	287
Williams Reserve	226
Darling Gardens playground	206

Civic and culture	\$000s
Victoria Street/Lennox Street streetscape project	188
Library resources	590

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Roads and drains	\$000s
42 road pavement renewal projects	3,631
Various local area traffic management and transport projects	609
23 footpath renewal projects	1,282
7 drainage renewal/upgrade projects	862
13 right-of-way (lanes) renewal projects	732
24 kerb and channel renewal projects	1,518
10 tree root barrier treatments	364
Targeted <i>Disability Discrimination Act</i> infrastructure upgrades to improve accessibility	157

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Capital works spotlight

George Knott Athletics Track

2017/18 expenditure: \$576k

The new athletics track at George Knott Reserve involved the demolition of the existing track, works to improve drainage, and the replacement of the asphalt under-surfacing and the laying of a new track surface. The new track surface is a Polytan/APT Spurtan BV system, which conforms to the International Association of Athletics Federations standards for athletics track surfaces. Works will be completed in spring 2018.

Fitzroy Pool renovations

2017/18 expenditure: \$1.01M

Completed works provide a compliant entrance ramp, the redevelopment of the male and female change rooms; three individual change rooms, including one accessible change room with hoist and adult change table; an outdoor shower pod; and four 'bathing boxes' – colourful outdoor individual change rooms.

The additional change rooms, shower pod and bathing boxes have been very well received, particularly at peak times when demand upon the change rooms can be high.

Merri creek trail – Coulson Reserve

2017/18 expenditure: \$287k

The project involved the construction of a new 100-metre ramp and new path network connecting the Merri Creek trail south of Heidelberg Road to the trail section north of Coulson Reserve. The new path and ramp provide an alternative all-abilities access route away from low flood-prone bridges and a steep incline under Heidelberg Road along the existing Merri Creek trail.

Darling Gardens irrigation system

2017/18 expenditure: \$557k

The new irrigation system installed at Darling Gardens provides essential water to the garden's heritage trees and avenues. The project involved increasing water supply and pressure by adding an extra meter to the supply. The underground pipe works were mostly bored to protect trees from the root damage normally encountered with traditional excavations.

Building energy efficiency projects

2017/18 expenditure: \$527k

Yarra's latest solar generation and battery project involved the Installation of 238 kilowatts of solar panels across eight sites and Tesla battery storage installations in five community facilities, including leisure centres, libraries and sports pavilions.

The renewable energy system will reduce electricity consumption and greenhouse gas emissions across the sites by around 408 tonnes per year, which is the equivalent emission of 110 average Victorian cars per annum.

The total battery storage capacity is approximately 100 kilowatt hours, which is the daily equivalent to powering nine average Yarra households.

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This project forms part of Council's Environment Strategy and sustainability initiatives, which aim to achieve a 60% reduction in greenhouse emissions from council's 2001 levels by 2020.

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Your investment in Yarra

Your rates provide vital Council services that help improve your neighbourhood and create a healthy, vibrant and connected community. These are:

Family, youth and children's services

Maternal and child health, family and support services, community planning and advocacy, childcare, kindergarten, playgroup and youth services.

Aged and disability services

Community care services and community transport for older people.

Leisure, arts, culture and venues

Three leisure centres and the Burnley Golf Course, community meeting spaces, public art and festivals such as Leaps and Bounds and Gertrude Street Projection Festival.

Library services

Five library locations across Yarra, creative activities and events for the community.

Parks and recreation

Maintenance of open spaces, including 94 parks and 42 playgrounds, street tree planting and sports field allocation to clubs.

Strategic transport and sustainability

Bicycle and pedestrian infrastructure, advocacy for public transport improvements, reduction in energy consumption and waste.

Compliance, parking and traffic

Animal management, local laws, food safety, parking enforcement and traffic studies.

Waste and recycling

Rubbish and recycling, hard and green waste, street cleaning, graffiti removal, litter, dumped rubbish, weed control and drain maintenance.

Infrastructure and asset management

Management and maintenance of community buildings and facilities, roads, drains, footpaths.

Construction management

Building and other safety permits, monitoring of major developments, protection of local amenity and 24/7 emergency call out to assist the community.

Strategic and statutory planning

Yarra planning scheme review, urban design frameworks, planning permit applications, planning and heritage advice, and VCAT advocacy.

Customer service

Four customer service centres, a telephone call centre and an after-hours service.

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Advocacy, engagement and communications

Up to 100 community consultations per year, advocacy on key strategic issues, print and website publications, social media and communications.

Finance, performance and risk

Long-term financial planning, annual budgeting, financial management, performance reporting, auditing, risk management and emergency management.

Governance

Two Council Meetings per month, Council agendas and minutes, records management, freedom of information and privacy and legal expenses for a range of matters such as planning, compliance and construction management.

Administrative support services

Human resources, organisational development, innovation, computer and telecommunication support across all Council services.

Capital Works

Council delivers a robust capital works program building new assets, as well as renewing and upgrading its substantial community infrastructure assets base.

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Council staff

Organisational structure as at 30 June

Chief Executive Officer Vijaya Vaidyanath*						
Director Corporate, Business & Finance Andrew Day*	Director Community Wellbeing Lucas Gosling (acting)*	Director City Works & Assets Chris Leivers*	Director Planning & Place Making Bruce Phillips*		Group Manager CEO Office Ivan Gilbert*	Group Manager People, Culture & Community Gracie Karabinis (acting)*
Chief Financial Officer	Manager Aged & Disability Services	Manager Building & Asset Management	Manager City Strategy	Assistant Director Planning & Place Making Jane Waldock*	Manager Advocacy & Engagement	Unit Manager Occupational Health and Safety**
Manager Corporate Planning & Performance	Manager Family, Youth & Children's Services	Manager City Works	Manager Statutory Planning	Unit Manager Sustainability* *	Unit Manager Property Services**	Unit Manager Community Partnerships**
Manager Compliance & Parking	Manager Library Services	Manager Construction Management	Manager Recreation and Open Space	Coordinator Strategic Transport**	Coordinator Office of Mayor & Councillors**	Senior Coordinator Human Resource Services**
Manager Customer Service	Manager Leisure Services	Manager Traffic & Civil Engineering			Senior Governance Advisor**	Senior Coordinator Organisational Development* *
Manager Information and Communication Technology	Unit Manager Arts, Culture & Venues**				Senior Advisor City Heritage**	Senior Coordinator People and Strategy**
	Unit Manager Social Policy & Research**					Coordinator Workforce Diversity & Inclusion**

*Member of Executive
**Not a senior officer

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Organisational realignment

Organisational realignment during 2017/18

The Chief Executive Officer made a number of structural changes to streamline workflows and promote closer collaboration between teams. These changes better aligned the organisation to deliver on the priorities outlined in our new Council Plan.

- The Health, Safety and Risk Unit moved from the Corporate, Business & Finance Division to the People, Culture & Community Group.
- The Traffic & Special Projects, Engineering & Asset Management, and Building Assets branches were reorganised to become the Traffic & Civil Engineering, City Works and Building & Asset Management branches (City Works & Assets Division).
- The Waste Minimisation & Agriculture team moved from the Sustainability Unit (Planning & Place Making Division) to the City Works Branch (City Works & Assets Division).
- The Construction Management Unit moved from the Planning & Place Making Division to the City Works & Assets Division.
- The Corporate Records Unit moved from the CEO's Office Group to the Customer Service Branch (Corporate, Business and Finance Division)

Executive Management Team

Vijaya Vaidyanath – Chief Executive Officer

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, Vijaya 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, Business & Finance

The Corporate, Business & Finance Division is responsible for managing Council's financial performance and long-term financial sustainability. It is also responsible for key corporate planning processes and information systems, along with providing procurement, business continuity and emergency management coordination. Externally the division manages customer service, local laws compliance, and parking enforcement and administration services.

Ivan Gilbert – Group Manager CEO's Office

Ivan oversees the Governance Support Unit, the Mayor and Councillors Office, the Property Services, the Advocacy & Engagement Branch, and the Senior Heritage Advisor, and also assists the Chief Executive Officer. Areas of responsibility include organising council meetings business, facilitating legal advice, and maintaining the Policy Management Framework, as well as issues management, consultations, media relations, and print and digital communications. Ivan is also responsible for processing Protected Disclosure matters in association with the Independent Broad-based Anti-corruption Commission, Freedom of Information and State Ombudsman

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inquiries, maintenance of Council's public register, and instruments of delegation. The Group Manager CEO's Office also serves as Internal Ombudsman.

Lucas Gosling – Director Community Wellbeing

The Community Wellbeing Division enhances community wellbeing through policy development, service delivery, community planning and partnerships. Lucas oversees activities focussed on community participation, through services and activities related libraries, leisure services, senior citizens, children, young people and families, arts, culture, venues, access and inclusion. Lucas also serves as project sponsor for major community infrastructure initiatives.

Bruce Phillips – Director of Planning & Place Making

The services provided by the Planning & Place Making 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, recreation and open space, statutory and strategic planning, and sustainable transport. He also leads a number of activities in major projects.

Chris Leivers – Director City Works & Assets

Chris is responsible for the provision, maintenance and amenity of public infrastructure in the City of Yarra. As Director City Works and Assets, he oversees traffic and civil engineering; construction and maintenance of civil infrastructure such as roads, drains and footpaths; asset management; construction management and asset protection; and recycling and waste, along with a range of other activities related to the management of buildings and assets. He is responsible for development and implementation of Council's capital works program.

Jane Waldock – Assistant Director Planning & Place Making

Jane's primary area of responsibility is Sustainability and Strategic Transport. These teams undertake advocacy and engagement projects as well as initiating and delivering transport and environmental capital works programs. Jane also assists the CEO at Inner Metropolitan Partnership, Inner Metropolitan Action Plan, and Resilient Melbourne meetings, and manages Council's relationship with the Yarra Energy Foundation.

Gracie Karabinis – Group Manager People, Culture & Community

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

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Workforce positions at 30 June 2017

At 30 June 2018, Council had a total of **834.4** equivalent full-time positions (which includes temporary and casual positions)

Equivalent full time positions (excludes temporary and casual)

	Equivalent Full time positions (excluding temporary and casual positions)
2015/16	742.19
2016/17	755.07
2017/18	757.51

Workforce data by seniority and gender 2017/18 (including casual and temporary positions)

WORKFORCE DATA										
Structure	Band 1	Band 2	Band 3	Band 4	Band 5	Band 6	Band 7	Band 8	All other	Total
Classification	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Permanent Full Time - Female	0.0	1.0	34.0	66.9	60.0	62.1	36.5	35.0	24.0	319.5
Permanent Full Time - Male	0.0	0.0	35.9	31.5	47.7	61.1	42.5	30.0	32.0	280.7
Permanent Part Time - Female	1.4	2.6	32.9	25.9	13.9	10.8	3.9	3.5	10.5	105.4
Permanent Part Time - Male	1.7	1.5	23.5	13.1	6.6	2.2	2.3	0.0	1.0	51.9
Temporary – Female	0.0	0.2	0.0	0.8	2.0	1.0	0.5	1.6	0.0	6.1
Temporary – Male	0.0	0.2	0.0	1.0	1.3	1.6	1.5	0.0	0.0	5.6
Casual	10.2	0.9	30.8	15.0	0.4	1.0	0.0	1.2	5.7	65.2
TOTAL	13.3	6.4	157.1	154.2	131.9	139.8	87.2	71.3	73.2	834.4

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Workforce data by division and gender 2017/18
(includes casuals and temporary positions)

Employment type/gender	CEO's Office	City Works & Assets	Community Wellbeing	Corporate, Business & Finance	Executive	People, Culture & Community	Planning & Place Making	Total
Permanent FT – F	14.0	48.3	143.3	56.6	2.0	13.0	42.3	319.5
Permanent FT – M	4.0	122.5	39.0	76.6	0.0	5.0	33.5	280.6
Permanent PT – F	2.3	18.5	64.0	10.9	0.0	3.9	5.8	105.3
Permanent PT – M	1.5	21.5	17.4	9.0	0.0	0.6	1.8	51.8
Temporary – F	0.8	1.5	1.6	0.4	0.6	0.5	0.3	5.7
Temporary – M	0.0	1.5	2.6	1.3	0.0	0.5	0.3	6.2
Casual	2.1	28.2	20.8	12.8	0.0	1.1	0.2	65.2
TOTAL	24.6	242.0	288.7	167.7	2.6	24.6	84.2	834.4

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Performance report

The *Local Government Act 1989* requires each council to adopt and report against a four-year Council Plan, which sets out the medium-term direction of Council and the outcomes sought by Councillors for their term.

The plan must include strategic objectives, strategies, strategic indicators and a strategic resource plan. The following report reflects year one (2017/18) of the Council Plan 2017–21.

Council produces an annual plan alongside each year's budget, setting out projects and activities that Council will undertake towards achieving the strategic objectives.

Strategic Objectives

The Council Plan 2017–21 is divided into seven directions known as strategic objectives:

1. A healthy Yarra
2. An inclusive Yarra
3. A sustainable Yarra
4. A liveable Yarra
5. A prosperous Yarra
6. A connected Yarra
7. A leading Yarra

Strategies

Each strategic objective is supported by strategies, which identify the focus for the next four years.

Activities

Activities represent the work undertaken by Council in pursuit of Strategic Objectives and Strategies. Drawn from initiatives in the Council Plan 2017–21 and actions in and the Annual Plan 2017/18, activities provide a framework for measuring Council's progress towards each strategic objective.

Strategic Indicators

Strategic indicators provide a second framework for measuring Council's progress towards each strategic objective.

Service Performance Indicators

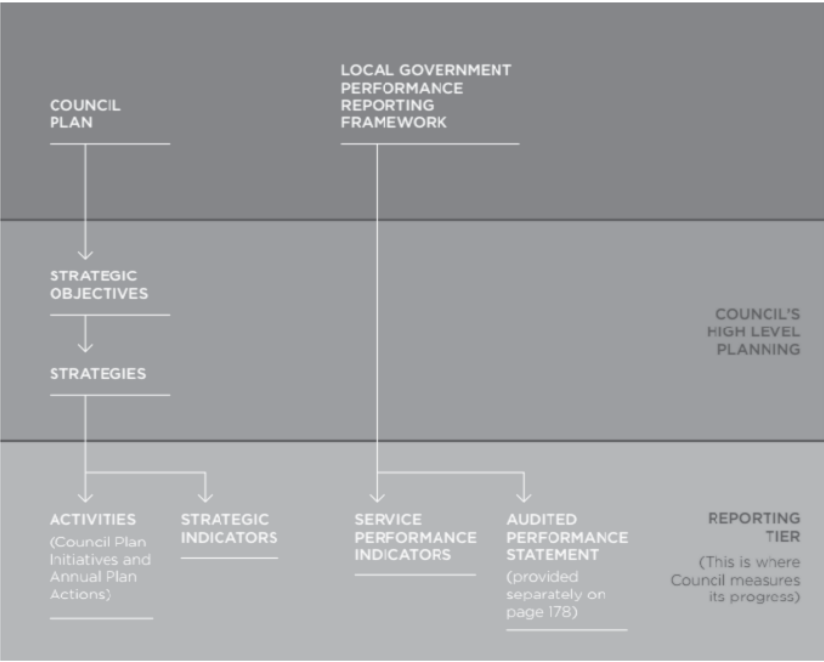
Local Government (Planning and Reporting) Regulations require Councils to report on Service Performance Indicators, which align to Strategic Objectives. Results of these indicators, including comparisons with other councils and sector averages, will be published on the Victorian Government's Know Your Council website later this year.

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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 in the performance statement section.



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Performance summary

Of the 70 Annual Plan Activities, 60 (86%) were completed or on track.

Performance against Activities for each Strategic Objective 2017/18

Strategic Objective	Activities		
	#	# complete or on track	% complete or on track
1. A healthy Yarra	10	6	60%
2. An inclusive Yarra	9	9	100%
3. A sustainable Yarra	6	5	83%
4. A liveable Yarra	13	9	69%
5. A prosperous Yarra	11	10	91%
6. A connected Yarra	12	12	100%
7. A leading Yarra	9	9	100%
TOTAL	70	60	86%

Annual Plan completion rates 2014–18

(% Activities complete or on track)

Year	% Activities complete or on track
2017/18	86%
2016/17	83%
2015/16	92%

Attachment 1 - Annual Report 2017-18**Performance against Strategic Indicators for each Strategic Objective 2017/18**

Strategic Objective	Strategic Indicators		
	#	# exceeded or within 10%	% exceeded or within 10%
1. A healthy Yarra	14*	12	86%
2. An inclusive Yarra	8*	7	87%
3. A sustainable Yarra	8*	7	87%
4. A liveable Yarra	12*	10	83%
5. A prosperous Yarra	8	6	75%
6. A connected Yarra	10*	8	80%
7. A leading Yarra	15*	13	87%
TOTAL	74	63	85%

*2017/18 is the first year of reporting against the four-year Council Plan. Some indicators are not scheduled to be reported on this year nor do they have targets set.

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Strategic Objective 1 – A healthy Yarra

A place where community health, safety and wellbeing are a focus in everything we do.

Strategies

The following strategies guide Council's work in this area:

1. Maintain and enhance Yarra's open space network to meet the diverse range of community uses.
2. Promote a community that is inclusive, resilient, connected and enjoys strong mental and physical health and wellbeing.
3. Provide health-promoting environments that encourage healthy eating and active living.
4. Assist to reduce the harms from alcohol and drugs on individuals and the community in partnership with state agencies and key service providers.
5. Promote environments that support safe and respectful sexual practices, and reproductive choices.
6. Promote a gender equitable, safe and respectful community.
7. Promote an effective and compassionate approach to rough sleeping and advocate for affordable, appropriate housing.
8. Provide opportunities for people to be involved in and connect with their community.

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Services

The following services have primary responsibility for delivering Strategic Objective 1:

Aged & Disability Services

Provides a range of services to assist older adults and people with disabilities to live independently in their homes in partnership with the State and Federal Governments.

City Strategy

Provides strategic research, planning policy and urban design advice on sustainable land use and development through policy development, strategic plans and the development of appropriate planning controls through the Yarra Planning Scheme.

Construction Management

Responsible for ensuring that development and works being undertaken in the municipality meet agreed statutory and/or permit requirements, and that developments have minimum impact on the amenity of residents, businesses and Council infrastructure.

Compliance Services

Responsible for a range of statutory enforcement services, including animal management, local laws enforcement, food safety and school crossing management, to maximise the health, safety and harmony of the city.

Family, Youth & Children's Services

Provides direct services for children, young people and their families and is also responsible for municipal-wide planning for children and young people.

Recreation & Open Space

Responsible for maintaining publicly-owned open spaces, including parks and gardens; protection and enhancement of the open space and streetscape network; and management of the city's trees.

Social Policy & Research

Manages Council's response to community safety; health planning, including alcohol and other drug issues; policy and research; and the night time economy.

Leisure Services

Operates three major leisure and aquatic facilities, a public golf course and a community gymnasium, and provides a range of high-quality facilities and programs that encourage participation from a broad cross-section of the community.

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Activities

Of the 10 activities within this strategic objective, six (60%) are complete or on track.

	Activity	Derived from	Summary	Percentage of target met
1.01	Prevent family violence	Council Plan initiative	We audited awareness and intervention strategies in Yarra and reviewed how effective our services are in identifying and responding to family violence.	97%
1.02	Advocate for a medically supervised injecting personality	Council Plan initiative	In October the state government announced support for a two-year trial of a medically supervised injecting centre at North Richmond Community Health. Council advocated strongly for this decision to help save lives and make our public places safer and more welcoming.	100%
1.03	Deliver public realm safety improvements to Lennox Street and Victoria Street intersection	Council Plan initiative	We engaged traders and other community stakeholders on plans to address complex health, safety and amenity issues in this precinct. A tender process was completed for improved lighting, furniture, paving and landscaping at the intersection.	74%
1.04	Work with the community to address alcohol-related harm for young people	Annual Plan activity	We explored partnership opportunities for a campaign highlighting the harms of underage drinking. Difficulties in recruiting young people to participate led to a short delay, and we are now considering other ways to complete the campaign.	57%
1.05	Create new open space	Council Plan initiative	Work began on a new park in Mollison Street, Abbotsford to support the health and wellbeing of a community with limited access to open space.	100%
1.06	Develop new	Council	We spoke with more than	78%

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	Open Space Strategy	Plan initiative	2000 community members about their open space priorities. These conversations will inform our 10-year strategy to meet the needs of our growing community.	
1.07	Develop Leisure Centres Master Plan	Council Plan initiative	Development of a high-level facilities plan was deferred to future annual planning processes.	0%
1.08	Develop Homelessness Strategy	Council Plan initiative	Research was completed for a new policy framework to guide our support for people experiencing homelessness. Council resolved on 20 March 2018 to defer the drafting and consultation phases to 2018/19.	90%
1.09	Implement national aged care and disability reforms and future directions planning	Council Plan initiative	We continued to support our residents in transitioning to new aged care and disability packages, and further considered the best role of Council to play in supporting the wellbeing of older people and people with a disability.	92%
1.10	Promote community connection and wellbeing	Council Plan initiative	Highlights from our initiatives to support community connectedness included a program to teach life skills to children and young people, a program to encourage people from culturally diverse backgrounds to use our leisure facilities, and support for a program empowering people with a disability to attend live music performances.	100%

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Strategic Indicators (measures of success)

Of 14 strategic indicators 12 (86%) were achieved, one was not achieved and one did not have a target for 2017/18.

Council monitors and reports on a further 10 indicators of overall community health and wellbeing (see section below). Targets are not set for these measures as Council cannot directly affect the result.

Achieved = Exceeded or within 10% of target

Not achieved = Did not meet target

Strategy: 1.1 Maintain and enhance Yarra's open space network to meet the diverse range of community uses.		
<i>Strategic indicator</i>	<i>Comment</i>	<i>Result</i>
Number of new open space projects planned or completed	A new public park was constructed at Charles and Mollison Streets, Abbotsford.	1 park Achieved
Community satisfaction with parks, gardens and open space	Yarra residents' rating (0-10) of satisfaction with the provision of parks, gardens and reserves as measured by the Annual Customer Satisfaction Survey, 2018. The result of 8.28 is categorised as 'excellent' according to the survey's satisfaction rating.	8.28 Achieved
Strategy: 1.2 Promote a community that is inclusive, resilient, connected and enjoys strong mental and physical health and wellbeing.		
<i>Strategic indicator</i>	<i>Comment</i>	<i>Result</i>
Key National Aged and Disability Care Reform milestones implemented	While all program requirements from the Department of Health and Human Services have been met, the final analysis of the options for reform are being delayed due to uncertainty at the Federal Government policy level, with a number of key decisions on final program design still to be confirmed. Work has continued on assessing the options as best possible. Recommendations to Council will occur in 2018/19. Future strategic directions have been developed as part of the Access & Inclusion Strategy and Active & Healthy Ageing Strategy.	No 2017/18 target
Community participation in Maternal and Child Health service	Percentage of infants residing in Yarra who visited Council's Maternal and Child Health Service. Source, Department of Health and Human Services report on Maternal and Child Health Services. This continues to be a solid result. Target based on previous year's result.	80.41% Achieved

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Strategy: 1.3 Provide health promoting environments that encourage healthy eating and active living.		
<i>Strategic indicator</i>	<i>Comment</i>	<i>Result</i>
Community satisfaction with Council's Leisure facilities	Yarra residents' rating (0-10) of satisfaction with Council's leisure facilities as measured by the Annual Customer Satisfaction Survey, 2018. The result of 8.15 is categorised as 'excellent' according to the survey's satisfaction rating.	8.15 Achieved
Proportion of registered premises that are inspected annually in accordance with the Food Act 1984	Council assessed 1,175 food premises compared to 1,170 eligible premises. Food safety assessments are undertaken in accordance with relevant legislation. This indicator is measured by the number of registered class 1 and class 2 food premises that receive an annual food safety assessment. This indicator is reported on a calendar year to align to Department of Health and Human Services reporting requirements.	100.4% Achieved
Number of community garden initiatives implemented	Five community gardens (community growth spaces) were implemented.	5 community gardens Achieved
Strategy: 1.4 Assist to reduce the harms from alcohol and drugs on individuals and the community in partnership with state agencies and key service providers.		
<i>Strategic indicator</i>	<i>Comment</i>	<i>Result</i>
Report on alcohol and drug harm minimisation initiatives delivered	<ul style="list-style-type: none"> • Several alcohol and drug harm minimisation initiatives were delivered through 2017/18. Highlights include: • Quarterly liquor forums delivered to assist venues with the development of good policy and practice, • Communities that Care Smart Generation supply monitoring program delivered resulting in an 11% decrease in packaged liquor outlets that sold alcohol to a young person without asking for ID. • Advocacy for the existing medically supervised injecting room, including through enquiry submissions. • Ongoing amenity improvements through the delivery of the syringe management contract. • Ongoing financial support provided to the Yarra Drug and Health Forum. • Training opportunities provided to staff from Yarra venues in the areas of emergency management, responding to a 	100% Achieved

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	health emergency, mental health, first aid and Advanced Responsible Service of Alcohol.	
Strategy: 1.5 Promote environments that support safe and respectful sexual practices, and reproductive choices.		
Strategic indicator	Comment	Result
Report on delivered advocacy and health and wellbeing activities	<p>Several advocacy and health and wellbeing initiatives were delivered through 2017/18. Highlights include:</p> <p>Alcohol and other drugs</p> <ul style="list-style-type: none"> Council made submissions to the Law Reform, Road and Community Safety Committee Inquiry into Drug Law Reform and the Legislative Council Inquiry into the Drugs, Poisons and Controlled Substances Amendment (Pilot Medically Supervised Injecting Centre) in support for the establishment of a medically supervised injecting centre. <p>Gambling</p> <ul style="list-style-type: none"> Yarra Council joined the Alliance for Gambling Reform as a leadership Council. Yarra Council made a submission to the Victorian Commission for Gambling and Liquor Regulation's introduction of cashless and 'ticket in, ticket out' gambling. Yarra Council wrote a letter to Darebin Council to support its opposition to the introduction of additional poker machines at the Darebin RSL in Preston. <p>Libraries</p> <ul style="list-style-type: none"> Libraries Change Lives celebrates the value and impact of Victoria's public libraries and the role they play in healthy communities. Libraries Change Lives is a state-wide campaign spearheaded by Public Libraries Victoria Network and the State Library. Our aim is to start a state-wide conversation about the value and impact of Victoria's public libraries, and the role they play in healthy communities. We want to raise awareness and grow funding for Victorian public libraries on which our communities rely. This campaign has provided training to library staff at Yarra Libraries on advocacy and presenting as part of the project. 	100% Achieved

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	<p>Affordable Housing</p> <ul style="list-style-type: none"> • Consultations and promotion of Yarra Council's Policy Guidance Note: Affordable Housing in Private Developments, involving advocacy to developers, state government policy makers and other councils about the need to formalise how Council views its affordable housing contribution. • Working with Inner Melbourne Action Plan to undertake a rough sleeping count across all Council areas, to collect data to support advocacy for better service response to rough sleepers by the Department of Health and Human Services. • Submission to the Legislative Council's Inquiry into Public Housing Redevelopment, and follow-up letter to the Premier, Treasurer and Minister for Housing supporting the recommendations from this Inquiry. • Participation as panel member at the University of Melbourne's Transforming Housing's event, 'Maximising the social benefits of public housing renewal' where Yarra joined tenant advocates and researchers to argue for a better renewal that ensures tenants can return to their same homes and for a higher increase in social returns. 	
Number of programs and initiatives focused on improving sexual and reproductive health outcomes	<p>Several programs and initiatives focused on improving sexual and reproductive health outcomes were delivered through 2017/18. Highlights include:</p> <ul style="list-style-type: none"> • Provided a Professional Development session on sexual health run by youth peer educators from Young and Empowered Around Health (YEAH) at the Yarra Youth Provider Network. • Facilitated a session for young people at the youth centre on sexual health facilitated by YEAH. • Installed condom dispensers in bathrooms with easy access to information on sexual health. • Partnered with Fitzroy High to facilitate certain sessions as part of the Respectful Relationships curriculum, specifically on the impacts of pornography on young 	100% Achieved

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	<p>people.</p> <ul style="list-style-type: none"> Yarra Liquor Forum has included a range of agenda topics relating to responding to sexual assaults. 	
Strategy: 1.6 Promote a gender equitable, safe and respectful community.		
<i>Strategic indicator</i>	<i>Comment</i>	<i>Result</i>
Number of community activities and programs supported and developed	<p>Council undertook a number of initiatives to support gender equity and respectful communities including:</p> <ul style="list-style-type: none"> Meetings with Proud 2 Play, Sport and Recreation and Melbourne City FC looking at supporting gender diverse soccer. AFL clinic held for young women during July School Holiday Program. Youth Services initiated a women's/gender diverse electronic music program. Delivered Unconscious Bias training to staff. Recruitment of 11 new Family Violence Contact Officers. Executive Endorsement of the Family Violence Organisational Statement. Supporting the rollout of Respectful Relationships curriculum in Yarra schools. Partnering with Drummond Street services in facilitating Queerspace, a safe place for young gender diverse/LGBTIQ people to meet once or twice a month. Question and answer session with AFLW star. Children's Services supporting Free to be ME program. Grant application submitted to support dads in the early years of parenting. Recreation team working with local clubs to support inclusion of diverse genders and sexualities. 	100% Achieved
Strategy: 1.7 Promote an effective and compassionate approach to rough sleeping and advocate for affordable, appropriate housing.		
<i>Strategic indicator</i>	<i>Comment</i>	<i>Result</i>
Number of requests for	The incidence of primary homelessness in a given time period locally is not readily verifiable – for	81 requests

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homelessness assistance responded to by Council	instance, it is not always visible. Council's knowledge of primary homelessness comes via encounters or visible sightings by its staff in the course of their duties or via enquiries lodged through its customer service channels. Council can, however, report on the number of referrals it made to agencies that provide outreach services to persons experiencing homelessness, which was 81 referrals for the financial year.	Achieved
Deliver the Social and Affordable Housing Strategy	The Policy Guidance Note: Affordable Housing in Significant Developments went to Council in October and was approved for public exhibition. Social Policy and Research facilitated a stakeholder consultation session on two affordable housing topics – i.e. the policy note and positions on Department of Health and Human Services renewal. The note was updated post consultation and was endorsed by Council in October and published on Council's website. The Social and Affordable Housing Strategy will be presented to Council in 2018/19.	50% Not achieved
Strategy: 1.7 Provide opportunities for people to be involved in and connect with their community.		
<i>Strategic indicator</i>	<i>Comment</i>	<i>Result</i>
Number and breadth of community activities / programs supported	<p>Council connects with its community through a range of programs and activities. Highlights this year include:</p> <ul style="list-style-type: none"> Promotion of volunteering opportunities through Council's website, key external networks and events, various forms of media and direct contact with customers. Neighbourhood houses and learning centres provide a wide range of lifelong learning activities such as English classes, volunteer opportunities, sustainability programs, 'work for the dole' activities and community activities/events. Fitzroy Learning Network (FLN): "Girl Zone": rap/RnB music group developing skills in music and performance for young African girls. Carlton Neighbourhood Learning Centre: "English Language Conversation Centre" classes for newly arrived groups to practice English Finbar Neighbourhood House: Broadband for Seniors classes for seniors on 	100% Achieved

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	<p>computer literacy.</p> <ul style="list-style-type: none"> Alphington Community Centre: 'Men's Shed' to help men maintain connections to community, for skills development and to promote health and wellbeing. Belgium Avenue Neighbourhood House and North Carlton Neighbourhood House Playgroups and preschool education programs for families living in housing estates. FLN engaged with local women to develop a "Women in Leadership" training program to provide skill development and pathways for employment participation and as an outcome established the FLN Catering Group. Official launch of the MOU and Partnership Strategy with Yarra's neighbourhood houses and learning centres. 	
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Indicators of overall community health and wellbeing

Council monitors and reports on the following indicators of overall community health and wellbeing. Results are derived from external sources and are not updated annually. The most recent data available has been reported. Targets are not set for these measures as Council cannot directly affect the result.

Yarra residents feel a part of their community	Yarra 71.5% (Victoria 72.3%, LGA Rank 60) Source: VicHealth Indicators Survey, 2011	71.5%
Percentage of adults who feel valued by society	Yarra 53.9% Source: Victorian Population Health Survey, 2014	53.9%
Percentage of adults who report high or very high psychological distress	Yarra 11.1% (Victoria 12.6%, LGA Rank 44) Source: Victorian Population Health Survey, 2014	11.1%
Percentage of children who are developmentally on track	Source: Australian Early Development Census Community Profile 2015. Physical - 72.4% Social - 72.9% Emotional - 74.2% Language - 82.2% Communication - 71.3%	Various
Perceptions of safety, day and	Rating 0-10	Day 8.75

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night	Yarra Annual Customer Satisfaction Survey, 2018	Night 7.24
Gaming machine losses per adult	<p>\$379</p> <p>Source: Victorian Commission for Gambling and Liquor Regulation</p> <p>Gaming machine losses per adult 2017/18. (LGA Rank 48)</p>	\$379
Percentage of adults consuming recommended intake of vegetables	<p>Yarra 7.9% (Victoria 6.4%, LGA Rank 31)</p> <p>Source: Victorian Population Health Survey, 2014</p>	7.9%
Percentage of adults who undertook adequate physical activity	<p>Yarra 45.9% (Victoria 41.4%, LGA Rank not available)</p> <p>Source: Victorian Population Health Survey, 2014</p>	45.9%
Percentage of adults with increased risk of short term alcohol-related harm	<p>Yarra 55.1% (Victoria 42.5%, LGA Rank 12)</p> <p>Source: Victorian Population Health Survey, 2014</p>	55.1%
A reduction in rates of chlamydia and teenage pregnancy	<p>103.6 Notifications of chlamydia per 10,000 population, 20-Aug-2017 to 19-Aug-2018</p> <p>Source: Surveillance of Notifiable Conditions in Victoria, Department of Health & Human Services, 20-Aug-2017 to 19-Aug-2018. Retrieved from http://www.health.vic.gov.au/ideas/downloads/daily_reports/rptLGS_YarraC_GR.pdf</p> <p>9.6 Rate of 15-19 year old women who gave birth per 1,000 population, 2011</p> <p>Source: Department of Education and Early Childhood Development. VCAMS Indicator 14.1 Teenage Fertility Rate. Retrieved from http://www.education.vic.gov.au/about/research/Pages/vcamsindicator.aspx</p>	Various

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Service Performance Indicators

Service Indicator Measure	2015/16 Result	2016/17 Result	2017/18 Result	Commentary
Animal Management				
Timeliness Time taken to action animal management requests (Number of days between receipt and first response action for all animal management requests / Number of animal management requests)	2.06	2.46	1.89	The time to action requests remains under three days and is within acceptable parameters.
Service standard Animals reclaimed (Number of animals reclaimed / Number of animals collected) x100	72.85%	55.49%	52.25%	The downward trend in animals reclaimed since 2017/18 is in part due to the 2017/18 and 2018/19 results including feral and diseased animals captured or surrendered to the pound service – current legislation prohibits these animals from being reclaimed or rehoused. Prior to this feral and diseased animals were excluded from the count.
Service cost Cost of animal management service (Direct cost of the animal management service / Number of registered animals)	\$40.11	\$51.98	\$55.04	The increased costs in 2016/17 and 2017/18 reflect increased patrol and prosecution activity.
Health and safety Animal management prosecutions (Number of successful animal management prosecutions)	5.00	11.00	13.00	Council has increased its patrol activity since 2016/17 compared to previous years, including follow-up of alleged dog attacks where the owner could

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				not originally be identified, resulting in an increase in prosecutions.
Aquatic facilities				
Satisfaction User satisfaction with aquatic facilities (User satisfaction with how council has performed on provision of aquatic facilities)	81.80	84.20	82.10	This continues to be a solid result across the four years within acceptable tolerances. Result is from the Annual Customer Satisfaction Survey.
Service standard Health inspections of aquatic facilities (Number of authorised officer inspections of Council aquatic facilities / Number of Council aquatic facilities)	3.00	4.33	4.00	Council has increased its inspection frequency in the last two years as part of its pool management program.
Health and Safety Reportable safety incidents at aquatic facilities (Number of WorkSafe reportable aquatic facility safety incidents)	1.00	0	1.00	The low number of reportable safety incidents over the past four years is due in part to the services safety accreditation program.
Service cost Cost of indoor aquatic facilities (Direct cost of indoor aquatic facilities less income received / Number of visits to indoor aquatic facilities)	\$1.18	\$0.49	\$1.23	A change in year-end reporting in 2016/17 resulted in some 2016/17 expenditure items being carried over into 2017/18. The impact of this was a reduction in the cost per visit in 2016/17 and inflation of the 2017/18 result.
Service cost Cost of outdoor aquatic facilities (Direct cost of outdoor aquatic facilities less income received / Number of visits to outdoor aquatic)	\$0.00	\$0.00	\$0.00	All City of Yarra pools are defined as indoor pools under the Local Government Planning and Reporting Framework guidelines.

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facilities)				
Utilisation Utilisation of aquatic facilities (Number of visits to aquatic facilities / Municipal population)	11.63	11.96	9.14	A number of pools were closed for maintenance and refurbishment works during 2017/18, reducing the availability to the public and impacting on the total number of visitations in 2017/18. Considering the slight drop in 2017/18 this still continues to be a strong result and reflects significantly higher-than-average utilisation compared to the all councils average in 2016/17.
Food safety				
Timeliness Time taken to action food complaints (Number of days between receipt and first response action for all food complaints / Number of food complaints)	1.42	1.88	1.82	The trend in time taken to action food complaints remains steady with complaints being actioned within two days. From 1 July 2016, time taken to action food complaints is reported by calendar year. Previously this indicator was reported by financial year.
Service standard Food safety assessments (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	98.15%	99.83%	100.43%	This continues to be a solid result within acceptable tolerances. Food safety assessments are undertaken in accordance with relevant legislation.

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accordance with the Food Act 1984) x100				
Service cost Cost of food safety service (Direct cost of the food safety service / Number of food premises registered or notified in accordance with the Food Act 1984)	\$407.79	\$356.34	\$358.13	The reduction in costs in 2016/17 and 2017/18 reflects operational efficiencies.
Health and safety Critical and major non-compliance notifications (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	100.00%	100.00%	99.56%	The trend in follow-up of notifications remains steady against our target of 100%.
Home and Community Care (HACC)				
Timeliness Time taken to commence the HACC service (Number of days between the referral of a new client and the commencement of HACC NAservice / Number of new clients who have received a HACC service)	33.72	Reporting ceased 1 July 2016	Reporting ceased 1 July 2016	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Australian Government's National Disability Insurance Scheme (NDIS) and Commonwealth Home Support Program (CHSP).
Service standard Compliance with community care common standards (Number of Community Care Common Standards	83.33%	Reporting ceased 1 July 2016	Reporting ceased 1 July 2016	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Australian Government's NDIS and CHSP programs.

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expected outcomes met / Number of expected outcomes under the Community Care Common Standards) x100				
Service cost Cost of domestic care service (Cost of the domestic care service / Hours of domestic care service provided)	\$65.34	Reporting ceased 1 July 2016	Reporting ceased 1 July 2016	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Australian Government's NDIS and CHSP programs.
Service cost Cost of personal care service (Cost of the domestic care service / Hours of personal care service provided)	\$65.34	Reporting ceased 1 July 2016	Reporting ceased 1 July 2016	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Australian Government's NDIS and CHSP programs.
Service cost Cost of respite care service (Cost of the domestic care service / Hours of respite care service provided)	\$65.34	Reporting ceased 1 July 2016	Reporting ceased 1 July 2016	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Australian Government's NDIS and CHSP programs.
Participation Participation in HACC service (Number of people that received a HACC service / Municipal target population for HACC services) x100	13.44%	Reporting ceased 1 July 2016	Reporting ceased 1 July 2016	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Australian Government's NDIS and CHSP programs.
Participation Participation in HACC service by Culturally and Linguistically Diverse (CALD) people (Number of CALD people who receive a HACC service / Municipal target population in relation to CALD people for	10.24%	Reporting ceased 1 July 2016	Reporting ceased 1 July 2016	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Australian Government's NDIS and CHSP programs.

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HACC services) x100				
Maternal and Child Health (MCH)				
Satisfaction Participation in first MCH home visit (Number of first MCH home visits / Number of birth notifications received) x100	102.72%	93.20%	98.81%	The trend is an overall increase in service delivery hours offered through the service. Proportional decrease in first-time participation is due to a number of factors, including population increase, population migration and data management changes.
Service standard Infant enrolments in the MCH service (Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received) x100	97.00%	101.85%	109.18%	This continues to be a solid result within acceptable tolerances.
Service cost Cost of MCH service (Cost of the MCH service / Hours worked by MCH nurses)	\$90.71	\$84.55	\$97.56	A slight decrease in the number of birth registration and visitations in 2017/18 reduced the number of service hours compared to previous years, which resulted in an increase in average cost in 2017/18.
Participation Participation in the MCH service . (Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service) x100	79.82%	79.38%	80.41%	This continues to be a solid result within acceptable tolerances.
Participation Participation in the MCH service by	59.72%	63.41%	79.37%	The trend shows increasing demand and participation by the Yarra Aboriginal

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Aboriginal children (Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service) x100				and Torres Strait Islander population and participation rates in the Victorian Aboriginal Health Service.
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Strategic Objective 2 – An inclusive Yarra

A place where inclusion, diversity and uniqueness are welcomed, respected and celebrated.

Strategies

The following strategies guide Council's work in this area:

1. Build resilience by providing opportunities and places for people to meet, be involved in and connect with their community.
2. Remain a highly inclusive municipality, proactive in advancing and advocating for the rights and interests of specific groups in the community and community issues.
3. Continue to be a local government leader and innovator in acknowledging and celebrating Aboriginal history and culture in partnership with Traditional Owners
4. Acknowledge and celebrate our diversity and people from all cultural backgrounds.
5. Support community initiatives that promote diversity and inclusion.

Services

The following services have primary responsibility for delivering Strategic Objective 2:

Aged and Disability Services

Provides a range of services to assist older adults and people with disabilities to live independently in their homes in partnership with the state and federal governments.

Community partnerships

Leads community development in Yarra to support Council's strategic objectives through strengthening civic participation, championing social inclusion and cohesion, and supporting community groups and organisations.

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Activities

Of the 9 activities within this strategic objective, 9 (100%) are complete or on track.

	Activity	Derived from	Summary	Percentage of target met
2.01	Develop Volunteer Strategy	Council Plan initiative	Planning was completed for development of new strategy to guide our support for volunteering in Yarra. Council resolved on 20 March 2018 to defer the drafting and consultation phases to 2018/19.	100%
2.02	Develop Human Rights Charter	Council Plan initiative	Planning and research was completed for our new human rights charter. Council resolved on 20 March 2018 to defer the drafting and consultation phases to 2018/19.	100%
2.03	Stolen Generations Marker project	Council Plan initiative	A public artwork honouring the struggles and resilience of the Stolen Generations was launched in Atherton Gardens Housing Estate on the 20 th anniversary of National Sorry Day with more than 500 people in attendance.	100%
2.04	Implement Aboriginal Partnerships Plan	Council Plan initiative	This year's Aboriginal Partnerships Plan highlights included the January 26 project, developing an information resource for CALD communities, completion of the Stolen Generations Marker and development of the Aboriginal Partnerships Plan 2019–2022.	100%
2.05	Implement Multicultural Partnerships Plan 2015–18	Council Plan initiative	This year's Multicultural Partnerships Plan highlights included the We Stand Together campaign in support of people experiencing racial and religious attacks, and our Refugee Week events highlighting the	100%

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			contributions of refugees and asylum seekers.	
2.06	Develop LGBTIQ Strategy	Annual Plan Activity	Research and planning for an LGBTIQ strategy was completed. Council resolved on 20 March 2018 to defer the drafting and consultation phases to the 2018/19.	100%
2.07	Develop new Positive Ageing Strategy and Action Plan	Council Plan initiative	A draft strategy and action plan to support older members of our community was prepared with the support of our Active Ageing Advisory Group. The draft is scheduled for final adoption in August 2018.	99%
2.08	Develop new Access and Inclusion Strategy and Action Plan	Council Plan initiative	A draft strategy and action plan to support community members with disability was prepared with the support of our Disability Advisory Committee. The draft is scheduled for final adoption in August 2018.	99%
2.09	Develop Public Spaces Policy	Council Plan initiative	Our newly adopted Events in Public Spaces Policy is helping event organisers plan their public activities, acquire the approvals they need and ensure public safety.	100%

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Strategic Indicators (measures of success)

Of eight strategic indicators, seven (87%) were achieved and one did not have a target for 2017/18.

Achieved = Exceeded or within 10% of target

Not achieved = Did not meet target

Strategy: 2.1 Build resilience by providing opportunities and places for people to meet, be involved in and connect with their community		
<i>Strategic indicator</i>	<i>Comment</i>	<i>Result</i>
Adopt a Volunteer Strategy	Consultation and development of a draft Volunteer Strategy will be undertaken in 2018/19.	No 2017/18 target
Number and diversity of community events held	<p>Council's Multicultural Partnerships Plan provides for a range of diversity events. This year's highlights include:</p> <ul style="list-style-type: none"> • Refugee week. • We Stand Together (anti-racial vilification resource), public community forum building capacity on racial vilification. • Yarra Settlement Forum. • Neighbourhood Houses and Learning Centres provide a wide range of lifelong learning activities including English classes. • Fitzroy Learning Network's 'Girl Zone' rap/RnB music group for young African girls. • Broadband for Seniors. • Alphington community Centre Men's Shed. • Playgroups and preschool education programs for families living in housing estates. 	100% Achieved
Strategy: 2.2 Remain a highly inclusive municipality, proactive in advancing and advocating for the rights and interests of specific groups in the community and community issues		
<i>Strategic indicator</i>	<i>Comment</i>	<i>Result</i>
Adopt the Access and Inclusion Strategy and Action Plan	The draft Access and Inclusion Strategy and Action Plan has been developed and is scheduled to be	90% Achieved

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	presented to Council for endorsement in August 2018.	
Annual report on Council's performance against the Victorian Charter of Human Rights and Responsibilities	All reports to Council and Council policy development contain a statement on the implications of the report and recommendations against the Charter of Human Rights.	100% Achieved
Strategy: 2.3 Continue to be a local government leader and innovator in acknowledging and celebrating Aboriginal history and culture in partnership with Traditional Owners		
<i>Strategic indicator</i>	<i>Comment</i>	<i>Result</i>
Complete the Stolen Generations Marker project	The Stolen Generations Marker was launched in Atherton Gardens Housing Estate on Saturday 26 May, the 20th anniversary of National Sorry Day with more than 500 people in attendance.	100% Achieved
Number of Aboriginal cultural activities and events delivered	Council runs a number of initiatives and programs through its Aboriginal Partnership Action Plan. Major events supported this year include: <ul style="list-style-type: none"> • NAIDOC Week. • Reconciliation Week activities, including Black Wz (internal and external events), and Reconciliation on the Rooftop at Bargoonga Nganjin. • Stolen Generations Marker • National Sorry Day. • Smith Street Dreaming Festival. 	100% Achieved
Strategy: 2.4 Acknowledge and celebrate our diversity and people from all cultural backgrounds		
<i>Strategic indicator</i>	<i>Comment</i>	<i>Result</i>
Number of cultural festivals and events delivered by Council	More than 60 festivals and events have been supported by Council through the grants program in 2017/18. Highlights this year include: <ul style="list-style-type: none"> • NAIDOC celebrations at Collingwood Children's Farm. • Moon Cake Festival at Atherton Gardens. • Annual Yarra Gala Ball. • Music From The Wetlands Festival. 	100% Achieved

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	<ul style="list-style-type: none"> • Johnston Street Spanish Festival. • Victoria Street Lunar Festival. • Melbourne Irish Festival. • Messy Play Day and Rock A Bye Baby at Fitzroy Town Hall. • Breaking Fast Eid ul Fiter and Eid Ul Adha events. • Emerge in Yarra. • Collingwood CWA Night of Cake. • Emerge Festival. • Leaps and Bounds. • Gertrude Projection Festival. • Fringe Festival. • Fairfield Concerts Series. • Lunar New Year. • Harvest Festival. 	
Strategy: 2.5 Support community initiatives that promote diversity and inclusion		
<i>Strategic indicator</i>	<i>Comment</i>	<i>Result</i>
Number of initiatives supported to promote diversity	<p>Council supported a number of activities to promote diversity. Highlights this year include:</p> <ul style="list-style-type: none"> • Celebrating Cultural Diversity Week. • Celebrating Refugee Week. • Forums such as: English for newly arrived, family violence, children services for newly arrived and refugee families and health services for newly arrived, all run by the Yarra Settlement Forum. 	100% Achieved

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Strategic Objective 3 – A sustainable Yarra

A place where Council leads on sustainability and protects and enhances its natural environment.

Strategies

The following strategies guide Council's work in this area:

1. Investigate strategies and initiatives to better manage the long-term effects of climate change.
2. Support and empower a more sustainable council and community.
3. Lead in sustainable energy policy and deliver programs to promote carbon neutral initiatives for the municipality and maintain Council as a carbon neutral organisation.
4. Reduce the amount of waste-to-landfill with a focus on improved recycling and organic waste disposal.
5. Promote responsible water usage and practices.
6. Promote and facilitate urban agriculture with a focus on increasing scale and uptake in the community.
7. Investigate strategies and initiatives to improve biodiversity.

Services

The following services have primary responsibility for delivering Strategic Objective 3:

Sustainability Services

Focuses on the advocacy and policy areas of environment.

Waste Services

Oversees the delivery of all waste services and waste minimisation.

Water Management Services

Plans for Council to be an active participant in whole-of-water-cycle management and seek all available opportunities to reduce the reliance on potable water by working with water corporations to achieve cost efficient access to alternative water, including treated, and reusing stormwater, recycled water and rainwater.

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Activities

Of the five activities within this strategic objective, five (83.3%) are complete or on track.

	Activity	Derived from	Summary	Percentage of target met
3.01	Develop Biodiversity Strategy	Council Plan initiative	Work began on a city-wide strategy to preserve and enhance biodiversity in Yarra. The date for completion of the project has been extended to 2018/19.	76%
3.02	Develop Urban Forest Strategy	Council Plan initiative	Council adopted a strategy to manage Yarra's urban forest, and to consider the environmental, social and economic benefits trees provide. A formal implementation plan will be developed in 2018/19.	91%
3.03	Embed climate adaptation	Council Plan initiative	We continued to embed climate change adaptation in our internal processes, one highlight being a training package to empower staff members to integrate this thinking into their day-to-day roles.	100%
3.04	Reduce energy use and emissions	Annual Plan Activity	We maintained carbon neutral certification under the National Carbon Offset Standard. We also helped launch the Melbourne Renewable Energy Project to ensure that 100% of our future energy needs can be accessed from clean and renewable sources.	100%
3.05	Reduce organic waste	Council Plan initiative	Selected Abbotsford households helped divert waste from landfill by taking part in our food scraps collection trial. Participation rates were good (about 50%) and contamination rates low (generally 1–3%). The trial will soon be expanded to include green waste and additional households.	100%

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3.06	Integrate environmental and sustainability policies and strategies	Council Plan initiative	Activities to support this initiative included completion of the Home for All Seasons project, which aimed to make the homes of Home and Community Care clients more comfortable and energy-efficient, and progression of the Embedding Green Infrastructure Project.	100%
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Strategic Indicators (measures of success)

Of eight strategic indicators seven (87%) were achieved and one did not have a target for 2017/18.

Achieved = Exceeded or within 10% of target

Not achieved = Did not meet target

Strategy: 3.1 Investigate strategies and initiatives to better manage the long-term effects of climate change		
<i>Strategic indicator</i>	<i>Comment</i>	<i>Result</i>
Increase in the number and scale of Urban Forest Strategy initiatives implemented	<p>The Urban Forest Strategy was adopted by Council in September 2017. The strategy guides Council's long-term work to manage Yarra's urban forest, taking into consideration the current context, and the environmental, social and economic benefits trees provide.</p> <ul style="list-style-type: none"> • 482 street trees were planted as part of the 2017/18 capital planting program following the urban forest principles. • Development of the priority planting plan has commenced. • Development of the Biodiversity Strategy is underway. 	100% Achieved
Reduce the urban heat island effect by further greening of the city	This indicator is measured by the number of trees planted each year. 482 street trees were planted as part of the 2017/18 capital planting program, following the urban forest principles to promote greening of the city and reduce the urban heat island effect.	100% Achieved
Strategy: 3.2 Support and empower and more sustainable Council and community		
<i>Strategic indicator</i>	<i>Comment</i>	<i>Result</i>
Complete review of the Environment Strategy	A review of the previous environment strategy was conducted. Officers then developed a process to engage with a cross-section of the community to develop a new Environment Strategy which has commenced.	100% Achieved

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Strategy: 3.3 Lead in sustainable energy policy and deliver programs to promote carbon neutral initiatives for the municipality and maintain Council as a carbon neutral organisation		
<i>Strategic indicator</i>	<i>Comment</i>	<i>Result</i>
Reduce Council's carbon emissions (before offsets) and retain carbon neutral status for Council operations	<p>Council has joined the Global Covenant of Mayors for Climate and Energy. Council's Municipal Emissions Profile has been completed to the standard required by the Global Covenant of Mayors.</p> <p>240 kilowatts of additional solar panels and five Tesla batteries have been installed on council buildings, reducing emissions by over 400 tonnes and we have retained Council's carbon neutral status for Council operations.</p>	100% Achieved
Strategy: 3.4 Reduce the amount of waste-to-landfill with a focus on improved recycling and organic waste disposal		
<i>Strategic indicator</i>	<i>Comment</i>	<i>Result</i>
Reduction in waste to landfill	<p>The total waste generated from our kerbside services (rubbish and recycling) in 2017/18 was 24,815 tonnes, a decrease of 214 tonnes per annum, however the percentage diverted from landfill increased slightly compared to the previous year. Taking into account the increase in population, waste-to-landfill per person fell from 3.36kg/pp/wk to 3.12kg/pp/wk (7.14%) compared to last year.</p> <p>The Yarra Waste Minimisation Strategy 2018–22 focusses on a reduction in organic waste-to-landfill and does not set an overall target for waste-to-landfill. The target is based on the previous year's result.</p>	37.73% Achieved
Strategy: 3.5 Promote responsible water usage and practices		
<i>Strategic indicator</i>	<i>Comment</i>	<i>Result</i>
Review the Environmental Strategy to include responsible water usage practices	We commenced the process to develop the new Environment Strategy which will allow for adoption of new actions such as responsible water use practices.	100% Achieved

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Strategy: 3.6 Promote and facilitate urban agriculture with a focus on increasing scale and uptake in the community		
<i>Strategic indicator</i>	<i>Comment</i>	<i>Result</i>
Increase the number of urban agriculture community initiatives supported and promoted	<p>Council successfully delivered the priority actions in Year 4 of the Urban Agriculture Strategy. Highlights include:</p> <ul style="list-style-type: none"> Partnered with Richmond Community Learning Centre and Richmond Gardening Group to establish the Burnley Fruit Squad including in-kind and grant support. Facilitated the extension of Condell Growers and Sharers through the rearrangement of the adjoining car park, resulting in a net increase in useable open space in the Fitzroy area. Expanded the compost capacity of the Condell Growers and Sharers by facilitating the design, build and delivery of two new large scale compost bins. Undertook supporting role in the public consultation run by Open Space regarding the future use of the bocce courts at North Carlton Railway House. Supported the compost demonstration site at the Holden Street Neighbourhood House by providing additional compost and worm bins. Facilitation support for an application by Cohealth (Collingwood) to the Community Growing Spaces program. 	100% Achieved
Strategy: 3.7 Investigate strategies and initiatives to improve biodiversity		
<i>Strategic indicator</i>	<i>Comment</i>	<i>Result</i>
Adopt a Biodiversity Strategy	A project is underway to have the Yarra Biodiversity Strategy prepared by the end of 2018.	No 2017/18 target

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Service Performance Indicators

Service Indicator Measure	2015/16 Result	2016/17 Result	2017/18 Result	Commentary
Waste collection				
Satisfaction Kerbside bin collection requests (Number of kerbside garbage and recycling bin collection requests / Number of kerbside bin collection households) x1000	57.62	62.19	66.26	Council introduced a new customer request system across the organisation mid-2017, which improved the capture and categorising of customer requests and allows customers to log their own request online. Request numbers have increased slightly across a range of categories since its implementation.
Service standard Kerbside collection bins missed (Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts) x10,000	1.05	3.68	0.18	Yarra uses a two-person crew on each collection truck and manual bin movement, compared to other services that use a driver and automatic lift system. This is due to narrow local roads and extensive on-street parking. This practice reduces the incidence of bins on the street being missed. The significant reduction in 2017/18 is due in part to work undertaken with the new contractor to reduce the incidence of missed bins; the introduction of a new customer request system with more specific categories, which filters bin requests to identify missed bins; and the increase in the number of bin lifts due to the extrapolation of multi-unit development shared bins (1100, 660, 240 litre) previously

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				counted as one lift to equivalent residential bin lifts.
Service cost Cost of kerbside garbage bin collection service (Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins)	\$98.56	\$115.95	\$85.84	Yarra uses a two-person crew on each collection truck and manual bin movement, compared to other services that use a driver and automatic lift system. This impacts on service costs. Yarra has an extensive number of multi-unit sites with a shared bin service using 1100, 660 and 240 litre bins. In previous years each of these bins counted as one lift. In 2017/18 our bin lifts are based on the extrapolation of the larger bins to the equivalent residential bin sizes for waste recycling collection. 1100 litre bin is equivalent to 13 lifts for garbage, this has increased the number of bin lifts compared to previous years, which has resulted in a decrease cost per lift.
Service cost Cost of kerbside recyclables collection service (Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins)	\$49.81	\$71.09	\$50.25	Yarra uses a two-person crew on each collection truck and manual bin movement, compared to other services that use a driver and automatic lift system. This impacts on service costs. Yarra has an extensive number of multi-unit sites with a shared bin service using 1100, 660 and 240 litre bins. Previous years each of these bins counted as one lift. In 2017/18 our bin lifts are based on the extrapolation of the larger bins to the equivalent residential bin sizes for waste recycling collection. 1100 litre bin is equivalent to 11 lifts for recycling, this has increased the number of bin lifts compared to

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				previous years, which has resulted in a decrease cost per lift.
Waste diversion Kerbside collection waste diverted from landfill (Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins) x100	38.52%	37.36	37.73%	The trend shows a consistent level of waste diversion from landfill. Council continues to promote environmental sustainability and the benefits of recycling. The increase in multi-unit developments within Yarra impacts on this number as recycling behaviour in these developments appears to be different to that of singled dwellings.

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Strategic Objective 4 – A liveable Yarra

A place where development and growth are managed to maintain and enhance the character and heritage of the city.

Strategies

The following strategies guide Council's work in this area:

1. Protect Yarra's heritage and neighbourhood character.
2. Actively plan for Yarra's projected growth and development and advocate for an increase in social and affordable housing.
3. Plan, promote and provide built form, open space and public places that are accessible to all ages and abilities.
4. Protect Council assets through effective proactive construction management.
5. Encourage and promote environmentally sustainable building, urban design, place-making and public realm outcomes.
6. Provide direction and improve decision making on infrastructure projects through the application of the Strategic Community Infrastructure Framework.
7. Encourage engagement with the community when developments are proposed.

Services

The following services have primary responsibility for delivering Strategic Objective 4:

City Strategy

Provides strategic research, planning policy and urban design advice on sustainable land use and development through policy development, strategic plans and the development of appropriate planning controls through the Yarra Planning Scheme.

Construction Management

Is responsible for ensuring that development and works being undertaken in the municipality meet agreed statutory and/or permit requirements, and that developments have minimum impact on the amenity of residents, businesses and Council infrastructure.

Statutory Planning

Is responsible for analysing, processing and assessing planning applications to ensure that the use and development of land, which gives effect to state and local planning policies, is based on clear procedures, appropriate public participation and coordination with other branches of Council.

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Activities

Of the 13 activities within this strategic objective, 9 (69.2%) are complete or on track.

	Activity	Derived from	Summary	Percentage of target met
4.01	Embed Strategic Community Infrastructure Planning Framework	Council Plan initiative	The Community Infrastructure Plan was adopted in April and work commenced to embed the Strategic Community Infrastructure Framework in organisational processes.	100%
4.02	Develop and implement Development Contributions Plan	Council Plan initiative	The Development Contributions Plan will require developers to pay a contribution towards essential city infrastructure. The draft plan was submitted to the Victorian Government in December 2017 and public exhibition is scheduled for the first half of 2018/19.	90%
4.03	Negotiate joint use agreement with Richmond High School	Council Plan initiative	We are working with the Department of Education and Training to develop a joint use agreement for community facilities as part of the Richmond High School project. The agreement will be finalised following completion of the second campus, when the needs and operations of the school can be fully considered.	56%
4.04	Implement Heritage Strategy 2015 2018	Annual Plan activity	The Heritage Strategy guides our efforts to preserve the unique history and character of Yarra. This year's highlights included an oral history report and improvements to our suite of local heritage walks.	100%
4.05	Review Heritage Strategy	Annual Plan activity	The scoping of a new Heritage Strategy and Action Plan was completed and a comprehensive review commenced.	100%
4.06	Develop Yarra Housing Strategy	Council Plan initiative	Following community consultation we completed a draft Housing Strategy to	93%

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			guide Yarra's growth and support our engagement with the Victorian Government. Final adoption is expected in the first half of 2018/19.	
4.07	Develop Social and Affordable Housing Strategy	Council Plan initiative	Our new Affordable Housing in Significant Developments policy note asks developers of major residential projects to allocate 5% of the site to affordable housing. Our higher-level Social and Affordable Housing Strategy will be finalised in 2018/19.	50%
4.08	Re-write Yarra Planning Scheme	Council Plan initiative	The draft Yarra Planning Scheme Municipal Strategic Statement and local policies were prepared. This work will form the basis of a formal planning scheme amendment.	92%
4.09	Seek planning controls for Queens Parade, North Fitzroy	Council Plan initiative	Council prepared a draft planning scheme amendment to provide greater certainty about the nature and scale of development in Queens Parade. Ministerial approval to place the draft on public exhibition is now expected in early 2018/19.	100%
4.10	Prepare a built form analysis as part of the preparation of structure plans for major activity centres	Council Plan initiative	Built form analysis of our major shopping areas will inform development of structure plans to help guide growth and change in these critical areas. Studies undertaken this year include Swan Street, Queens Parade, Johnston Street, Brunswick Street, Smith Street, Victoria Street and Bridge Road.	95%
4.11	Develop activity centre structure plans	Council Plan initiative	Structure plans seek to manage development pressures. Due to other priorities with built form frameworks, amendments and policy drafting, part of this work was deferred to 2018/19.	65%
4.12	Alphington	Council	The Alphington Paper Mill	100%

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	Paper Mill site development	Plan initiative	site is to be developed into a major residential precinct with shops, offices, open spaces and community facilities. This year's work included assessment of planning applications and approval of civil works for drainage and roads.	
4.13	Understanding planning in Yarra	Council Plan initiative	We aimed to better explain the nature and extent of Council's role in delivering planning outcomes. This year's activities included a public forum on managing growth in Yarra and a planning feature in Yarra News.	40%

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Strategic Indicators (measures of success)

Of 12 strategic indicators 10 (83%) were achieved, one was not achieved and one did not have a target for 2017/18.

Achieved = Exceeded or within 10% of target

Not achieved = Did not meet target

Strategy: 4.1 Protect Yarra's heritage and neighbourhood character		
<i>Strategic indicator</i>	<i>Comment</i>	<i>Result</i>
Complete actions within the Heritage Strategy 2015–2018	The oral history report has been completed and the content of the 17 existing heritage walks has been reviewed. The format and platform for five heritage walk maps has been completed. Further work will be undertaken in subsequent years to prepare walk map graphics and modify the information on Yarra's website	100% Achieved
Develop a new or continuing Heritage Strategy 2018–2021	Review of the Heritage Strategy has commenced and will continue in 2018/19.	No 2017/18 target
Strategy: 4.2 Actively plan for Yarra's projected growth and development and advocate for an increase in social and affordable housing		
<i>Strategic indicator</i>	<i>Comment</i>	<i>Result</i>
Prepare a planning scheme amendment to introduce new Municipal Strategic Statement and local planning policies	Draft Yarra Planning Scheme Municipal Strategic Statement and local policies have been presented to councillors for review and consideration. The draft is the basis for formal planning scheme amendment.	90% Achieved
Satisfaction with aspects of planning and housing development. Deliver the Housing Strategy	Yarra residents' rating (0–10) of satisfaction with aspects of planning and development as measured by the Annual Customer Satisfaction Survey, 2018. The result of 6.37 is categorised as 'solid' according to the survey's satisfaction rating.	6.37 Achieved
Deliver the Housing Strategy	The draft Housing Strategy was presented at Councillors' Briefings in June. The Housing Strategy is scheduled to be presented to Council for adoption in August 2018.	90% Achieved
Deliver the Social and Affordable Housing	The Policy Guidance Note: Affordable Housing in Significant Developments	50%

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Strategy	went to Council in October and was approved for public exhibition. Social Policy and Research facilitated a stakeholder consultation session on two affordable housing topics: the policy note and positions on Department of Health and Human Services renewal. The Note was updated post consultation and was endorsed by Council in October and published on Council's website. The Social and Affordable Housing Strategy will be presented to Council in 2018/19.	Not achieved
Strategy: 4.3 Plan, promote and provide built form and open space that is accessible to all ages and abilities		
<i>Strategic indicator</i>	<i>Comment</i>	<i>Result</i>
Number of new open space and urban design projects that are accessible to all ages and abilities	All open space projects consider access for all abilities as part of their brief and Council completed four new projects: <ul style="list-style-type: none"> Williams Reserve park upgrade; Merri Creek Trail at Coulson Reserve shared pathway. Wangaratta Street Reserve. The new park at Charles and Mollison streets. 	4 projects Achieved
Strategy: 4.4 Protect Council assets through effective proactive construction management		
<i>Strategic indicator</i>	<i>Comment</i>	<i>Result</i>
Percentage of projects in adopted capital works program completed	Council completed 280 capital works projects compared to 319 budgeted capital works projects. This is a result of 87.77% compared to an organisational target of 85%.	87.77% Achieved
Percentage of capital works program budget expended	The adopted capital works budget was \$33.040 million with an actual spend of \$27,131 million. This is a result of 82.12% compared to an organisational target of 85%. Compared to the adjusted budget, i.e. after Council endorsed changes to the program, the result is 93%.	82.12% Achieved

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Strategy: 4.5 Encourage and promote environmentally sustainable building, urban design, place-making and public realm outcomes		
<i>Strategic indicator</i>	<i>Comment</i>	<i>Result</i>
Number of Council planning decisions upheld at VCAT	The number of Council decisions upheld by VCAT was higher when compared with the previous year. Annual variances will continue until Council has embedded clear policy within the planning scheme to direct growth. This work continues to be undertaken and should be fully incorporated over the next 12 to 18 months. A number of interim built form controls have already been implemented and should provide greater certainty in built form outcomes for some parts of the municipality.	77.45% Achieved
Strategy: 4.6 Provide direction and improve decision making on infrastructure projects through the application of the Strategic Community Infrastructure Framework		
<i>Strategic indicator</i>	<i>Comment</i>	<i>Result</i>
Number of major projects that demonstrate consideration of the Community Infrastructure Planning Framework	The Strategic Community Infrastructure Framework was adopted by Council in April 2018. Seven relevant major projects, reported on as part of the Executive Major Projects portfolio, were undertaken, all demonstrated consideration of the framework.	100% Achieved
Strategy: 4.7 Encourage engagement with the community when developments are proposed		
<i>Strategic indicator</i>	<i>Comment</i>	<i>Result</i>
Number of community education initiatives delivered explaining Council's role and limitations in delivering planning and development outcomes	A feature on planning ahead for housing and jobs appeared in the September/October Yarra News. While this focus was more about strategic work currently underway, it also focused on the planning space in Yarra and provided links to finding out more about Yarra. A forum for resident action groups was held in mid-November providing an outline of the strategic work program and status of that work.	2 initiatives Achieved

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Service Performance Indicators

Service Indicator Measure	2015/16 Result	2016/17 Result	2017/18 Result	Commentary
Statutory planning				
Timeliness Time taken to decide planning applications (The median number of days between receipt of a planning application and a decision on the application)	117.00	118.00	117.00	The Yarra Planning Scheme is complex and the level of rigour of analysis required for applications is high. The indicator is measuring all applications (from minor to very major) and is recording a median turnaround time (this statistic is also irrespective of whether or not the 'statutory clock' has stopped because of further information requests of the applicant).
Service standard Planning applications decided within required timeframes (Number of regular planning application decisions made within 60 days) + (Number of VicSmart planning application decisions made with 10 days) / Number of planning application decisions made) x100	43.61%	54.44%	57.67	From 1 July 2016 this indicator will be updated to include VicSmart planning applications, which should be assessed within 10 days. This may result in some variances year on year. The trend shows improvement in the time taken to make decisions on applications over the four years. Results for 2017/18 show improvement in percentage of applications determined within the required timeframes.
Service cost Cost of statutory planning service (Direct cost of the statutory planning service / Number of planning applications received)	\$3047.50	\$3332.87	\$3989.54	The overall cost of delivering planning services in 2017/18 increased. The number of applications received will lower however higher expenditure in external referrals and legal services resulted in a significant number of

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				larger and more complex applications, which has increased the average cost of an application.
Decision-making Council planning decisions upheld at VCAT (Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications) x100	78.69%	74.07%	75.45%	<p>The number of Council decisions upheld by VCAT was higher when compared with the previous year, this variance up or down will continue until Council has embedded clear policy within the planning scheme to direct growth. This work continues to be undertaken but won't be fully incorporated into the planning scheme for another 12 to 18 months.</p> <p>A number of interim built form controls have already been implemented and should provide greater certainty in built form outcomes for some parts of the municipality.</p>

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Strategic Objective 5 – A prosperous Yarra

A place where local businesses prosper and creative and knowledge industries thrive.

Strategies

The following strategies guide Council's work in this area:

1. Maintain and strengthen the vibrancy and local identity of retail and commercial precincts.
2. Strengthen and monitor land use change and economic growth including new and emerging economic clusters.
3. Create local employment opportunities by providing targeted and relevant assistance to facilitate business growth, especially for small and medium size enterprises and entrepreneurs through the attraction and retention of businesses.
4. Develop Innovative Smart City solutions in collaboration with government, industry and community that use technology to embrace a connected, informed and sustainable future.
5. Facilitate and promote creative endeavour and opportunities for the community to participate in a broad range of arts and cultural activities.
6. Attract and retain creative and knowledge industries in Yarra.
7. Ensure libraries and neighbourhood houses, support lifelong learning, wellbeing and social inclusion.

Services

The following services have primary responsibility for delivering Strategic Objective 5:

Economic Development

Responsible for developing programs to support Yarra's economy and promoting local businesses and key retail precincts. Also responsible for urban design, providing designs for improving the quality of the public domain in Yarra's activity centres, and undertaking design projects for key public spaces in the municipality.

Library Services

Develops and maintains integrated, coordinated library services comprising accessible and responsive practices that are connected to, and informed by, our community and are delivered by professional staff working with in a supportive learning culture.

Arts, Culture and Venues

Responsible for producing and commissioning works, facilitating projects between external stakeholders, managing the art and heritage collection, and managing the use of Council's civic and community buildings, as well as parks and open space.

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Activities

Of the 11 Activities within this strategic objective, 10 (91%) are complete or on track.

	Activity	Derived from	Summary	Percentage of target met
5.01	Review library facilities	Council Plan initiative	A review to identify flexible spaces to facilitate creative uses across Yarra Libraries has been completed and implementation is underway.	100%
5.02	Support live music	Council Plan initiative	Our support for Yarra's world-renowned live music scene included initiatives benefiting local venues, musicians and businesses. Highlights included our Leaps and Bounds Music Festival, our industry round table with Music Victoria, and support for a statue celebrating Molly Meldrum.	98%
5.03	Protect and create affordable and appropriate creative infrastructure	Council Plan initiative	We continued to promote access to affordable creative spaces to enhance Yarra's reputation as a centre for the arts and retain creatives as a significant employment sector. Among the highlights were short-term artists' residencies at William's Reserve, Studio One and Florence Peel Centre.	100%
5.04	Expand the arts sector	Annual Plan activity	The creative sector is important to Yarra socially, culturally and economically. Initiatives included support for live music venues through the Leaps and Bounds Festival, and development of a new partnership program to develop the skills of practitioners in the music industry.	100%
5.05	Develop shopping strip master plans	Council Plan initiative	Shopping strip masterplans help guide capital works proposals for some of our most important precincts.	70%

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			This year we completed the Bridge Road Master Plan and began work on the Brunswick Street Master Plan. Completion of the latter was delayed due to competing priorities.	
5.06	Deliver Village Activation program	Council Plan initiative	We teamed with our business community for a campaign promoting shopping locally to reduce travel times and support local traders.	100%
5.07	Address shop vacancies	Council Plan initiative	Representations were made to traders, owners and property managers to address the issue of shop vacancies on Bridge Road. Estate agents elected not to participate in a program aimed at activating some of the vacant storefronts.	100%
5.08	Develop Yarra Spatial Economic Employment Strategy	Council Plan initiative	We consulted our community on a draft strategy to identify the best areas for economic and employment growth. Feedback received will inform the final version of our comprehensive Spatial Economic and Employment Strategy for the city.	100%
5.09	Deliver Business Events program	Council Plan initiative	We supported Yarra's small-to-medium businesses and not-for-profit agencies with a full program of affordable education and networking opportunities. Highlights included workshops on marketing, recruitment and grant applications.	100%
5.10	Review Economic Development Strategy	Annual Plan activity	We commenced a comprehensive review of our Economic Development Strategy to guide our support for local investment and jobs growth.	100%
5.11	Develop Open	Council	Council has adopted an	90%

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	Data Policy	Plan initiative	Open Data Policy and implementation has begun. The new policy will foster greater transparency, responsiveness and accountability, and drive innovation and economic opportunities.	
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Strategic Indicators (measures of success)

Of eight strategic indicators six (75%) were achieved, one was not achieved and one did not have a target for 2017/18.

Achieved = Exceeded or within 10% of target

Not achieved = Did not meet target

Strategy: 5.1 Maintain and strengthen the vibrancy and local identity of retail and commercial precincts		
<i>Strategic indicator</i>	<i>Comment</i>	<i>Result</i>
Prepare master plans for retail shopping strips	<p>Consultation on the Bridge Road Master Plan has been completed, the draft Master Plan was presented to and adopted by Council in October.</p> <p>Internal consultation on the draft Brunswick Street Master Plan has occurred to inform the preparation of design concepts. Further design work is needed prior to wider consultation and has been delayed with other project priorities.</p>	70% Not achieved
Strategy: 5.2 Strengthen and monitor land use change and economic growth including new and emerging economic clusters		
<i>Strategic indicator</i>	<i>Comment</i>	<i>Result</i>
Complete the review of the Yarra Economic Development Strategy	A comprehensive overview of Yarra's economic profile has been compiled in an Economic Snapshot Report on Yarra. This will help inform the review and development of the new Economic Development Strategy.	No 2017/18 target
Strategy: 5.3 Create local employment opportunities by providing targeted and relevant assistance to facilitate business growth, especially for small and medium size enterprises and entrepreneurs through the attraction and retention of businesses		
<i>Strategic indicator</i>	<i>Comment</i>	<i>Result</i>
Complete the review of the Yarra Economic Development Strategy	As above	
Strategy: 5.4 Develop Innovative Smart City solutions in collaboration with government, industry and community that use technology to embrace a connected, informed and sustainable future		
<i>Strategic indicator</i>	<i>Comment</i>	<i>Result</i>
Adopt an Open Data Policy	Open Data Policy was adopted by Council in May 2018.	100% Achieved

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Strategy: 5.5 Facilitate and promote creative endeavour and opportunities for the community to participate in a broad range of arts and cultural activities		
<i>Strategic indicator</i>	<i>Comment</i>	<i>Result</i>
Increase participation in arts and cultural activities in Yarra	18 Arts and Culture Community Grants were awarded to promote opportunities for increased community participation.	100% Achieved
Deliver the Arts and Culture annual grants program	11 Arts and cultural grants awarded	100% Achieved
Strategy: 5.6 Attract and retain creative and knowledge industries in Yarra		
<i>Strategic indicator</i>	<i>Comment</i>	<i>Result</i>
Number of grants provided by the Room to Create fund	A Room to Create awareness-raising and fundraising event at Backwoods Gallery broadened the reach of the program and generated donations for the fund and grant program.	5 grants Achieved
Strategy: 5.7 Ensure libraries and neighbourhood houses support lifelong learning, wellbeing and social inclusion		
<i>Strategic indicator</i>	<i>Comment</i>	<i>Result</i>
Active library members	Percentage of Yarra population who used Library services. Source: Local Government Performance Reporting Framework 2018. This continues to be a strong result.	20.72% Achieved
Standard of library collection	Percentage of the Library collection that is less than five years old. Source: Local Government Performance Reporting Framework 2018.	69.37% Achieved

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Service Performance Indicators

Service Indicator Measure	2015/16 Result	2016/17 Result	2017/18 Result	Commentary
Libraries				
Utilisation Library collection usage (Number of library collection item loans / Number of library collection items)	4.46	4.30	4.96	Temporary closure of Richmond Library for refurbishments and closure of North Fitzroy library for the opening of the new Bargoonga Nganjin North Fitzroy Library in April 2017 had an impact on the number of loans, which in turn affected the library collection usage compared to the previous year. It remains a positive trend over the three-year reporting period.
Resource standard Standard of library collection (Number of library collection items purchased in the last 5 years / Number of library collection items) x100	99.14%	67.67%	69.37%	The 2015 and 2016 result recorded the percentage of stock purchased in the last five years that remained in circulation and did not include shelf stock more than five years old, since 2017 calculation refers to the percentage of the total collection that was purchased in the last five years. The trend since this correction is steady and slightly above the all Council average for 2016/17.
Service cost Cost of library service (Direct cost of the library service / Number of visits)	\$9.53	\$8.70	\$6.73	Yarra Council operates five libraries. The decrease in the cost ratio in 2017/18 is due to a significant increase in the visitations attributed to our new library and community hub in North Fitzroy, which opened in April 2017. Since opening, monthly visitations to the new library have increased from an average of 6500

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				to 22,500 per month resulting in a 38% increase in total library visitations.
Participation Active library members (Number of active library members / Municipal population) x100	17.39%	17.82%	20.72%	In April 2017 Council opened its new library and multipurpose community hub in North Fitzroy (Bargoogna Nganjin). Since opening, overall library visitations have increased compared to previous years. The 2017/18 result reflects the community's steady utilisation of library services and is higher than the 2016/17 average for similar councils.

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Strategic Objective 6 – A connected Yarra

A place where connectivity and travel options are environmentally sustainable, integrated and well-designed.

Strategies

The following strategies guide Council's work in this area:

1. Manage traffic movement and promote road safety within local roads.
2. Work in partnership with VicRoads and influence traffic management and road safety on main roads.
3. Investigate and implement effective parking management options.
4. Improve accessibility to public transport for people with mobility needs and older people.
5. Develop and promote pedestrian and bicycle infrastructure that encourages alternate modes of transport, and improves safety and connectedness.
6. Advocate for increased infrastructure and performance of public transport across Melbourne.

Services

The following services have primary responsibility for delivering Strategic Objective 6:

Traffic and Civil Engineering

Provides, maintains, improves and manages Yarra's infrastructure with a focus on creating an efficient, effective and safe traffic environment.

Parking Services

Responsible for a range of statutory enforcement services to maximise the safety, compliance and harmony of the city and for the management of limited parking resources.

Road Services and Fleet Management

Manages and maintains Council's road and footpath infrastructure, fleet, plan and equipment.

Strategic Transport

Focuses on advocacy and policy and delivers cycling infrastructure.

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Activities

Of the 12 Activities within this strategic objective, 12 (100%) are complete or on track.

	Activity	Derived from	Summary	Percentage of target met
6.01	Implement traffic management initiatives	Council Plan initiative	This year's highlights included local area place making projects focusing on low speed environments and community education, and commencing work on a 12-month trial of a 30km speed limit in sections of Collingwood and Fitzroy.	100%
6.02	Trial Station Street closure	Council Plan initiative	Following research and community consultation, Council resolved on 5 February 2018 not to proceed with the proposed temporary Station Street closure.	100%
6.03	Submit traffic safety initiative and innovation grant applications on local roads	Council Plan initiative	With support from the Australian Government's Black Spot program, we completed works at Shelley and Elizabeth streets, Richmond, and Hunter and Nicholson streets, Abbotsford. Our grant application to develop a proposal for Canning and Richardson streets, Carlton North, was also successful.	100%
6.04	Advocate for DDA compliant tram stops	Annual Plan activity	We negotiated with Public Transport Victoria and Yarra Trams for accessible tram stops on key routes, including Nicholson Street, which is set to include stops with ramps and raised platforms. Works are scheduled to begin in early 2018/19.	100%
6.05	Advocate for improved tram stops near key school sites	Council Plan initiative	We advocated to the Victorian Government for tram stop improvements near the new Richmond High School, highlighting the need for safe and	90%

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			accessible transport options in this area.	
6.06	Advocate for improved Inner Regional public transport	Council Plan initiative	We advocated for a range of public transport improvements. Examples include our feedback to VicRoads on the Streamlining Hoddle Street and Chandler Highway projects, and our discussions with Transdev regarding the Bus Rapid Transit project for the Eastern Freeway.	100%
6.07	Advocate for electric bus trial	Council Plan initiative	We developed a strategy to advocate for electric bus trial and made representations to Public Transport Victoria and other key bodies.	100%
6.08	Develop Car Share Policy	Council Plan initiative	A draft Car Share Policy has been developed to guide how and where car share spaces will be made available in Yarra. Community consultation on the draft will take place in early 2018/19.	97%
6.09	Undertake Bridge Road parking trial	Council Plan initiative	Preparations were made to trial different parking prices and controls to encourage people to visit Bridge Road more often. Council resolved on 19 June 2018 to seek further feedback from local traders. The trial is now expected to begin the first half of 2018/19.	97%
6.10	Progress Wellington Street Bike Lane (Stage 2)	Council Plan initiative	This year we developed plans to extend the Wellington Street separated bicycle lanes to help cyclists feel safer and more confident. A planning application has been lodged and works are expected to begin in 2018/19.	94%
6.11	Manage Dockless bikes		While Council is a strong supporter of sustainable transport, we expect bike share providers to carefully	100%

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			consider the amenity needs of the community, and we work with providers and other councils to encourage responsible operation. The only dockless provider in Yarra ceased operations in June 2018, shortly after signing a Memorandum of Understanding with Council.	
6.12	Develop advocacy strategy for Walmer Street Bridge upgrade		We continued to advocate for a new bridge for Walmer Street to ensure that it is suitable for the hundreds of cyclists and pedestrians that use it daily. Replacement of the bridge has been included in our Strategic Advocacy Framework.	100%

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Strategic Indicators (measures of success)

Of 10 strategic indicators eight (80%) were achieved and two did not have a target for 2017/18.

Achieved = Exceeded or within 10% of target

Not achieved = Did not meet target

Strategy: 6.1 Manage traffic movement and promote road safety within local roads		
<i>Strategic indicator</i>	<i>Comment</i>	<i>Result</i>
Number of successful grant applications relating to road safety	Three grants were received and implemented including a Traffic Accident Commission grant for road safety treatment for the Richardson and Canning streets intersection.	3 grants Achieved
Community satisfaction with sealed local roads	Yarra residents' rating (0–10) of satisfaction with sealed local roads as measured by the Annual Customer Satisfaction Survey, 2018. The result of 7.22 is categorised as 'good' according to the survey's satisfaction rating.	7.22 Achieved
Strategy: 6.2 Work in partnership with VicRoads and influence traffic management and road safety on main roads		
<i>Strategic indicator</i>	<i>Comment</i>	<i>Result</i>
Reduction in the number of road fatalities and serious accidents	There were 10 road fatalities and accidents requiring extended hospitalisation (> 14 days) in 2017/18 compared to 23 in 2016/17 (57% reduction). This indicator is measured using road trauma statistics sourced from the Transport Accident Commission.	57% Achieved
Strategy: 6.3 Investigate and implement effective parking management options		
<i>Strategic indicator</i>	<i>Comment</i>	<i>Result</i>
Endorsement of new parking permit policy	This action is not scheduled to commence this year.	No 2017/18 target
Strategy: 6.4 Improve accessibility to public transport for people with mobility needs and older people		
<i>Strategic indicator</i>	<i>Comment</i>	<i>Result</i>
Monitor progress on improving public transport accessibility and report on any advocacy initiatives	Officers continued to facilitate PTV's Route 96 Disability Discrimination Act (DDA) tram stop project, which will provide DDA tram stops along the entire route. Council provided in principle support for detailed designs for new platform stops to be constructed between Victoria Parade and	100% Achieved

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	<p>Johnston Street. The Streamlining Hoddle Street project will also include a DDA tram stop on Swan Street at Richmond Station.</p> <p>Council also advocated for a balanced response to the introduction of bus lanes along Hoddle Street, resulting in the adoption of peak period clearways, rather than 24/7 clearways.</p>	
Community satisfaction with Council's advocacy efforts	<p>Yarra residents' rating (0-10) of satisfaction with Council's advocacy efforts as measured by the Annual Customer Satisfaction Survey, 2018.</p> <p>The result of 6.75 is categorised as 'good' according to the survey's satisfaction rating.</p>	<p>6.75</p> <p>Achieved</p>
Strategy: 6.5 Develop and promote pedestrian and bicycle infrastructure that encourages alternate modes of transport, and improves safety and connectedness		
<i>Strategic indicator</i>	<i>Comment</i>	<i>Result</i>
Community satisfaction ratings of levels of local road safety	<p>Yarra residents' rating (0-10) of satisfaction with local road safety as measured by the Annual Customer Satisfaction Survey, 2018.</p> <p>The result of 7.59 is categorised as 'very good' according to the survey's satisfaction rating.</p>	<p>7.59</p> <p>Achieved</p>
Percentage of bicycle works completed	<p>Council spent \$748K (compared to a budget of \$699K) to complete the following capital works bicycle projects:</p> <ul style="list-style-type: none"> • Bicycle lane marking (Budget \$30K/Actual \$31K). • On-road green bicycle lane marking projects. • Bicycles (Budget \$60K/Actual \$61K). • Installation of buffered bike lanes and green surface treatments at Scotchmer/St Georges Road intersection, Church Street south of Swan Street and Scotchmer and Nicholson Street intersection. • Bicycle parking (Budget \$28K/Actual \$27K). • Installation of approximately 100 bike hoops at various locations across the municipality and a bike corral on Smith Street. • Merri Creek Trail - Coulson Reserve Path (Budget \$250K/Actual \$287K). • A new 110 metre ramp along Merri 	<p>107%</p> <p>Achieved</p>

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	<p>Creek escarpment at Clifton Hill is complete and open to walkers and bike riders.</p> <ul style="list-style-type: none"> Clarke Street Reserve pathway (Budget \$65K/Actual \$74K). A refurbished 45 metre ramp along Yarra River at Abbotsford is complete and open to walkers and bike riders. Merri Creek Parklands - Bundara Street Reserve (Budget \$266K/Actual \$268K). A refurbished 350 metre section of Merri Creek Trail at North Fitzroy is complete and open to walkers and bike riders. Work continued on seeking required approvals on Rushall Reserve bike path however progress has been delayed (this is not included in the figures above). 	
Complete Wellington Street Bike Lane construction	The Wellington Street separated bicycle lane (Gipps Street to Johnson Street) was tendered, and subsequently a planning permit application was submitted.	No 2017/18 target
Strategy: 6.6 Advocate for increased infrastructure and performance of public transport across Melbourne		
<i>Strategic indicator</i>	<i>Comment</i>	<i>Result</i>
Report on advocacy initiatives related to unsatisfactory public transport services	<p>The CEO of Yarra took a report prepared by Council's Disability Action Committee on accessibility of trains in Yarra to the Minister for Planning.</p> <p>Council officers have been representing community concerns and possible impacts of the North East Link.</p> <p>Increased infrastructure and performance of public transport were advocated for as part of VicRoads' Streamlining Hoddle Street and Chandler Highway major projects.</p>	100% Achieved

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Service Performance Indicators

Service Indicator Measure	2015/16 Result	2016/17 Result	2017/18 Result	Commentary
Roads				
Satisfaction of use Sealed local road requests (Number of sealed local road requests / Kilometres of sealed local roads) x100	96.75	107.49	112.01	Council introduced a new customer request system across the organisation mid-2017, which improved the capture and categorising of customer requests and allows customers to log their own request online. Request numbers have increased slightly across a range of categories since its implementation.
Condition Sealed local roads maintained to condition standards (Number of kilometres of sealed local roads below the renewal intervention level set by Council/ Kilometres of sealed local roads) x100	98.39%	98.75%	99.06%	This continues to be a solid result within acceptable tolerances. Council continues to achieve strong community satisfaction results for its local roads.
Service cost Cost of sealed local road reconstruction (Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed)	\$265.71	\$247.35	\$294.94	The vast majority of sealed road reconstructions in Yarra involve reconstruction of bluestone laneways. Council's Road Materials Policy stipulates that all laneways in heritage overlay areas are to be constructed in bluestones, which significantly increases costs. Council continues to achieve strong community satisfaction results for its local roads.
Service cost Cost of sealed local	\$36.22	\$30.87	\$33.16	Cost reductions were achieved in 2016/17 through economies of

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road resealing (Direct cost of sealed local road resealing / Square metres of sealed local roads resealed)				scale on a number of large resealing projects. Council continues to achieve strong community satisfaction results for its local roads.
Satisfaction Satisfaction with sealed local roads (Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads)	73.30	72.30	72.20	Result from the Annual Customer Satisfaction Survey. This continues to be a solid result within acceptable tolerances. Council continues to achieve strong community satisfaction results for its local roads.

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Strategic Objective 7 – A leading Yarra

A place where transparency, performance and community participation drive the way we operate.

Strategies

The following strategies guide Council's work in this area:

1. Ensure Council's assets and financial resources are managed responsibly to deliver financial sustainability.
2. Continue to develop a culture of continuous improvement and innovation.
3. Maintain a culture of transparency, governance, ethical practice and management of risks that instils a high level of community respect and confidence in Council decision-making.
4. Ensure Council services are efficient, well-planned, accessible and meet community needs.
5. Provide the community with meaningful and genuine opportunities to contribute to and participate in Council planning and decision making processes with a focus on young people, hard to reach and traditionally underrepresented communities.
6. Enable greater transparency and access to the conduct of Council Meetings.
7. Develop innovative smart city solutions in collaboration with government, industry and community which will use open data technology.
8. Continue a 'customer centric' approach to all service planning and delivery.
9. Advocate for the best interests of our community.

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Services

The following services have primary responsibility for delivering Strategic Objective 7:

Advocacy and Engagement

Provides communications, issues and media management, consultation and engagement, strategic advocacy, publications, civic events, and digital communications, including website and social media.

Building and Asset Management

Provides policy, strategy, processes, procedures and systems that produce an integrated and multidisciplinary approach to asset management. Council's building and land assets are managed in order to maximise their ability to support delivery of services to the community.

CEO's Office

Responsible for a range of professional services to internal and external clients, with an emphasis on governance related issues including compliance, regulation, transparency and probity. It is also responsible for managing Council's property portfolio including leases, licenses and management agreements.

Corporate Planning and Performance

Ensures services and products are strategically aligned, deliver value for money, and are accountable to staff, Councillors and the community.

Finance

Delivers the financial accounting, management accounting, revenue management, valuations and payroll services to the organisation. Also develops financial strategies that will insure the City of Yarra is a viable organisation able to continue provision of quality services into the future.

Information and Communication Technology

Facilitate the acquisition, maintenance, retirement and usage of all information systems maintained or used by the operations and staff of the city of Yarra.

Internal Audit and Assurance

Ensures the organisation has policies and procedures in place to manage its risks and engender confidence in our corporate governance. Responsible for oversight of the organisation's internal audit program and provide the secretariat function for Council's audit committee.

People and Culture

Promotes accountability and enhances competency, effectiveness and wellbeing as a shared responsibility of the organisation and its people. Strives to generate a positive and productive work and learning environment.

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Activities

Of the nine Activities within this strategic objective, nine (100%) are complete or on track.

	Activity	Derived from	Summary	Percentage of target met
7.01	Implement Community Engagement Policy	Council Plan initiative	We developed a draft Communications and Engagement Strategy to encourage community involvement in Council decision-making and prepare for new requirements foreshadowed in the State Government's review of the Local Government Act 1989. Formal adoption of the strategy is expected in 2018/19.	92%
7.02	Engage young people	Council Plan initiative	Including young people in our decision-making was a key goal for 2017/18. Highlights included our conversations with children and young people during the development of our 0–25 Plan, and consultation sessions with our Youth Advisory Committee and Youth Ambassadors.	100%
7.03	Review Strategic Advocacy Framework	Council Plan initiative	This year we completed a review of our Strategic Advocacy Framework, which guides our advocacy on behalf of the Yarra community, particularly to other governments and decision-making bodies.	100%
7.04	Implement Continuous Quality Improvement	Council Plan initiative	We continued to implement our Continuous Quality Improvement framework, this year focusing on business process improvement, skills development and establishing a 'community of practice'.	100%
7.05	Implement Service Review Program	Council Plan initiative	A Business Improvement Framework was developed to inform future service reviews. The review of parking infringement processes	100%

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			began, while the review of recreation and open space functions was rescheduled to allow for changes to the organisational structure to be implemented.	
7.06	Develop Services Policy	Council Plan initiative	The Services Policy will guide the types of services and levels of service that we provide to the Yarra community. A process and budget bid to develop a Services Policy commenced this year. In adopting the 2018/19 Budget, Council resolved not to fund the deliberative engagement component on this topic.	100%
7.07	Develop Information Services Strategy	Council Plan initiative	We developed an Information Services Strategy to address our information and communication technology needs and ensure high-quality service delivery for the community.	100%
7.08	Focus on customer responsiveness	Council Plan initiative	Council is committed to delivering seamless customer service and resolving enquiries at the first point of contact. A focus this year was the introduction of a streamlined option for customer feedback and complaints on Council's website.	91%
7.09	Transmission of Council Meetings	Council Plan initiative	A 12-month trial of publishing audio recordings of Council meetings on Council's website commenced in September.	100%

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Strategic Indicators (measures of success)

Of 15 strategic indicators 13 (87%) were achieved, one was not achieved and one did not have a target for 2017/18.

Achieved = Exceeded or within 10% of target

Not achieved = Did not meet target

Strategy: 7.1 Ensure Council's assets and financial resources are managed responsibly to deliver financial sustainability		
<i>Strategic indicator</i>	<i>Comment</i>	<i>Result</i>
Council remains financially sustainable and receives a 'low risk' rating from the VAGO assessment conducted annually	There are seven VAGO financial sustainability risk indicators. Council received a low risk rating for six out of seven indicators and a medium risk rating for one out of 7 indicators for 2017/18.	
Net result	Net result/Total Revenue A positive result indicates a surplus, and the larger the percentage, the stronger the result. A negative result indicates a deficit. Operating deficits cannot be sustained in the long term. The net result and total revenue are obtained from the comprehensive operating statement.	11% Low = More than 0% Achieved
Adjusted underlying result	Adjusted underlying surplus (or deficit)/Adjusted underlying revenue Indicator of the broad objective that an adjusted underlying surplus should be generated in the ordinary course of business. A surplus or increasing surplus suggests an improvement in the operating position.	8.38% Low = More than 5% Achieved
Liquidity	Current assets/Current liabilities (ratio) This measures the ability to pay existing liabilities in the next 12 months. A ratio of one or more means there are more cash and liquid assets than short-term liabilities.	1.97 Low = More than 1.0 Achieved
Internal financing	Net operating cash flow/Net capital expenditure This measures the ability of Council to finance capital works from generated cash flow. The higher the percentage, the greater the ability for Council to finance capital works from their own funds. Net operating cash flow and net capital expenditure are obtained from the cash flow	194% Low = More than 100% Achieved

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	statement.	
Indebtedness	<p>Non-current liabilities/own-sourced revenue</p> <p>Comparison of non-current liabilities (mainly comprising borrowings) to own-sourced revenue. The higher the percentage, the less Council is able to cover non-current liabilities from the revenues Council generates itself.</p> <p>Own-sourced revenue is used, rather than total revenue, because it does not include grants or contributions.</p>	<p>25%</p> <p>Low = 40% or less</p> <p>Achieved</p>
Capital Replacement	<p>Cash outflows for property, plant and equipment/Depreciation (ratio)</p> <p>Comparison of the rate of spending on infrastructure with depreciation. Ratios higher than 1:1 indicate that spending is faster than the depreciation rate. This is a long-term indicator, as capital expenditure can be deferred in the short term if there are insufficient funds available from operations, and borrowing is not an option. Cash outflows for infrastructure are taken from the cash flow statement. Depreciation is taken from the comprehensive operating statement.</p>	<p>1.14</p> <p>Medium = 1.0-1.5</p> <p>Not achieved</p>
Renewal Gap	<p>Renewal and upgrade expenditure/depreciation (ratio)</p> <p>Comparison of the rate of spending on existing assets through renewing, restoring, and replacing existing assets with depreciation. Ratios higher than 1.0 indicate that spending on existing assets is faster than the depreciation rate.</p> <p>Similar to the investment gap, this is a long-term indicator, as capital expenditure can be deferred in the short term if there are insufficient funds available from operations, and borrowing is not an option. Renewal and upgrade expenditure are taken from the statement of capital works. Depreciation is taken from the comprehensive operating statement.</p>	<p>1.1</p> <p>Low = More than 1</p> <p>Achieved</p>
Strategy: 7.2 Continue to develop a culture of continuous improvement and innovation		
<i>Strategic indicator</i>	<i>Comment</i>	<i>Result</i>
Number of staff trained in continuous improvement methodology	Continuous improvement methodology training developed and delivered internally for facilitators.	15 staff Achieved

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Strategy: 7.3 Maintain a culture of transparency, governance, ethical practice and management of risks that instils a high level of community respect and confidence in Council decision-making		
<i>Strategic indicator</i>	<i>Comment</i>	<i>Result</i>
Community satisfaction with Council decisions	Yarra residents' rating (0–10) of satisfaction with Council's decisions as measured by the Annual Customer Satisfaction Survey, 2018. The result of 6.68 is categorised as 'good' according to the survey's satisfaction rating.	6.68 Achieved
Strategy: 7.4 Ensure Council services are efficient, well-planned, accessible and meet community needs		
<i>Strategic indicator</i>	<i>Comment</i>	<i>Result</i>
Overall community satisfaction with Council performance	Yarra residents' rating (0–10) of overall satisfaction with Council's performance as measured by the Annual Customer Satisfaction Survey, 2018. The result of 6.99 is categorised as 'good' according to the survey's satisfaction rating.	6.99 Achieved
Adoption of a Services Policy	A process and budget bid to develop a Services Policy commenced this year. In adopting the 2018/19 Budget, Council resolved not to fund the deliberative engagement component on this topic.	No 2017/18 target
Strategy: 7.5 Provide the community with meaningful and genuine opportunities to contribute to and participate in Council planning and decision making processes with a focus on young people, hard to reach and traditionally underrepresented communities		
<i>Strategic indicator</i>	<i>Comment</i>	<i>Result</i>
Community satisfaction with community consultation and engagement	Yarra residents' rating (0–10) of satisfaction with community consultation and engagement as measured by the Annual Customer Satisfaction Survey, 2018. The result of 6.86 is categorised as 'good' according to the survey's satisfaction rating.	6.86 Achieved
Strategy: 7.6 Enable greater transparency and access to the conduct of Council Meetings		
<i>Strategic indicator</i>	<i>Comment</i>	<i>Result</i>
Implementation of Council Meeting broadcast system	Council Meeting podcast systems successfully launched and operational.	100% Achieved

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Strategy: 7.7 Develop innovative smart city solutions in collaboration with government, industry and community which will use open data technology		
<i>Strategic indicator</i>	<i>Comment</i>	<i>Result</i>
Digital Directions Strategy endorsed by Council	City of Yarra have completed a digital maturity assessment with work on the development of a Customer Experience/ Digital Strategy underway.	25% Achieved
Strategy: 7.8 Continue a 'customer centric' approach to all service planning and delivery		
<i>Strategic indicator</i>	<i>Comment</i>	<i>Result</i>
Community satisfaction with responsiveness to community needs	Yarra residents' rating (0-10) of satisfaction with Council's responsiveness to community needs as measured by the Annual Customer Satisfaction Survey, 2018. The result of 6.89 is categorised as 'good' according to the survey's satisfaction rating.	6.89 Achieved
Strategy: 7.9 Advocate for the best interests of our community		
<i>Strategic indicator</i>	<i>Comment</i>	<i>Result</i>
Community satisfaction with community consultation and engagement	As above Strategy 7.5 Yarra residents' rating (0-10) of satisfaction with community consultation and engagement as measured by the Annual Customer Satisfaction Survey, 2018. The result of 6.86 is categorised as 'good' according to the survey's satisfaction rating.	6.86 Achieved

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Service Performance Indicators

Service Indicator Measure	2015/16 Result	2016/17 Result	2017/18 Result	Commentary
Governance				
Transparency Council decisions made at meetings 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, 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	12.67%	11.29%	11.90%	Council has actively sought to increase the transparency of decision-making by reducing the number of resolutions made at closed meetings.
Consultation and engagement Satisfaction with community consultation and engagement Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement	69.90	68.50	68.60	This continues to be a solid result within acceptable tolerances. The strong result reflects Yarra's continued commitment to consult and engage frequently and consistently on statutory and non-statutory matters that affect the community. Result from the Annual Customer Satisfaction Survey.
Attendance Councillor attendance at council meetings (The sum of the number of Councillors who attended each ordinary and special Council Meeting / (Number of ordinary and special Council Meetings) x (Number of councillors elected	92.06%	93.00%	92.06%	This continues to be a solid result within acceptable tolerances.

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at the last Council general election)) x100				
Service cost Cost of governance (Direct cost of the governance service / Number of councillors elected at the last Council general election)	\$51,908.85	\$41,026.22	\$42,312.33	There was a decrease in Councillor operational expenditure in 2016/17 compared to previous years, attributed in part to reduced expenditure and a change in Council's telecommunications contract in 2016/17 resulting in reduction in costs.
Satisfaction Satisfaction with council decisions (Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community)	68.60	67.00	66.88	This continues to be a solid result within acceptable tolerances and is underpinned by Council's ongoing commitment to consultation and engagement. Result from the Annual Customer Satisfaction Survey.

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Governance, management and statutory information

Councillor allowances

In accordance with 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 \$75,051.00 plus 9.5% (being the equivalent of the Superannuation Guarantee Levy) for a total of \$85,465.85 per annum. Other Councillors receive \$25,225.00 plus 9.5% (being the equivalent of the Superannuation Guarantee Levy) for a total of \$27,621.38 per annum.

Councillor expenses

The *Local Government Act 1989* provides that the Mayor and councillors are offered appropriate tools and support to enable them to properly undertake their statutory obligations.

There are substantial time commitments required of councillors in order for them to properly represent their constituents and perform their significant legal responsibilities, which often require travel and late hours. To assist councillors to carry out their duties, municipalities across Victoria provide them with efficient communication equipment and reimburse their official travel and telephone expenses and (where applicable) childcare expenses.

Councillor expenses in 2017/18 amounted to \$348,672.17 (this figure includes Councillor allowances).

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Councillor expenses 2017/18 (incorporates Councillor allowances)

	Travel	Car mileage	Childcare	ICT	Conference and training	Unclassified (includes allowance)	TOTAL
Bosler	539.06	-	-	692.12	-	27,395.51	28,626.69
Chen Yi Mei	1,172.34	-	-	896.66	112.18	27,395.51	29,576.69
Coleman	1,132.78	997.33	900.00	1,399.97	5,037.00	28,074.79	37,541.87
Fristacky	81.53	-	-	916.76	2,331.86	27,395.51	30,725.66
Jolly	421.55	-	-	8,386.67	-	27,395.51	36,203.73
McEvoy	211.29	-	-	692.57	472.73	27,395.51	28,772.10
Nguyen	1,088.20	-	-	1,267.99	230.32	61,836.35	64,422.86
Searle	181.82	-	-	1,019.39	3,051.15	27,395.51	31,647.87
Stone	129.34	-	-	862.46	9,835.99	50,326.91	61,154.70

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Governance and management checklist

The following are the results of Yarra's assessment against the prescribed governance and management checklist.

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LC131(3)
The following are the results in the prescribed form of council's assessment against the prescribed governance and management checklist.

GOVERNANCE AND MANAGEMENT CHECKLIST

R12	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 24/09/2014
2	Community engagement guidelines (guidelines to assist staff to determine when and how to engage with the community)	Guidelines 30/05/2019
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 26/06/2018
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 26/06/2018
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 Asset Management Strategy C3/04/2012 Roads Asset Management Plan 13/08/2013 Buildings Asset Management Plan 08/10/2013 Arts Collection Asset Management Plan 19/06/2008
6	Rating strategy (strategy setting out the rating structure of Council to levy rates and charges)	Strategy Council has incorporated its rating and revenue strategic elements in its Long Term Financial Strategy which is then reflected in its annual budget document 26/06/2018
7	Risk policy (policy outlining Council's commitment and approach to minimising the risks to Council's operations)	Policy 27/11/2012
8	Fraud policy (policy outlining Council's commitment and approach to minimising the risk of fraud)	Policy 18/11/2015
9	Municipal emergency management plan (plan under section 20 of the Emergency Management Act 1988 for emergency prevention, response and recovery)	Prepared and maintained in accordance with section 20 of the Emergency Management Act 1988 9/12/2014
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 15/09/2017

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GOVERNANCE AND MANAGEMENT CHECKLIST	
The following are the results in the prescribed form of council's assessment against the prescribed governance and management checklist.	
R12	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 28/09/2015
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 28/09/2014
13	Risk management framework (framework outlining Council's approach to managing risks to the Council's operations)
	Framework 27/11/2012
14	Audit Committee (advisory committee of Council under section 138 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 9/03/2004
15	Internal audit (independent accounting professionals engaged by the Council to provide analysis and recommendations aimed at improving Council's governance, risk and management controls)
	Engaged 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 1/08/2017
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 Council develops Annual Plans which include the initiatives contained in the Council Plan. Progress of these initiatives against targets is reported on a quarterly basis
18	Financial reporting (quarterly statements to Council under section 133 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 2017/18 Quarter 1 report 31/10/2017 2017/18 Quarter 2 report 28/03/2018 2017/18 Quarter 3 report 08/05/2018 2017/18 Quarter 4 report 04/09/2018
19	Risk reporting (six monthly reports of strategic risks to Council's operations, their likelihood and consequences of occurring and risk minimisation strategies)
	Reports 2017/18 08/05/2018

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GOVERNANCE AND MANAGEMENT CHECKLIST

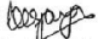
The following are the results in the prescribed form of council's assessment against the prescribed governance and management checklist:

R12	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)	Council develops Annual Plans which include the initiatives contained in the Council Plan. Progress of these initiatives against targets is reported quarterly, this reporting does not include the all Council Plan Strategic Indicators. Financial performance is reported separately on a quarterly basis, refer to indicator GC18. 2017/18 Quarter 1 report 18/12/2017 2017/18 Quarter 2 report 20/03/2018 2017/18 Quarter 3 report 08/05/2018 2017/18 Quarter 4 report 07/08/2018
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 1/11/2017
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 21/02/2017
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 88(3) of the Act 5/09/2017
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 20/12/2011

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



C. Daniel Nguyen
Mayor
Dated: 20 September 2018



Vajra Vaidyanath
Chief Executive Officer
Dated: 20 September 2018

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Statutory information

Carer support

Under section 11 of the Carers Recognition Act 2012, Council is required to provide information on its recognition and support of carers in its Annual Report.

Yarra provides paid carers leave and offers flexible working arrangements for employees with caring responsibilities, guided by our Flexible Working Policy.

We also support community members with carer responsibilities through our Aged and Disability Services.

During 2017/18 this included:

- Supporting carers and people with disability who are eligible to transition to the National Disability Insurance Scheme (NDIS) by providing a direct point of contact, follow-up, and referral pathways to the eligibility process and support for their planning process.
- Undertaking community transport and assisted shopping programs to support carers manage daily living needs

Disability Action Plan

Under section 38(3) of the Disability Discrimination Act 2006, Council is required to provide an update on implementation of its Disability Action Plan in its Annual Report.

- The 2016–17 Action Plan of the current Access and Inclusion Strategy was completed in December. Of the 19 actions in the plan, 13 actions (68%) achieved 100% completion rate. One other action reached 70% completion rate. The overall level of implementation of the plan reached 76% completion rate.
- The development of the new Access and Inclusion Strategy 2018–24 and Action Plan 2018–20 has been completed in draft form in preparation for public exhibition.

Formulation of the Access and Inclusion Strategy and Action Plan was informed by considerable community engagement and guidance from Council's Disability Advisory Committee. Community consultation involved focus groups representing different types of disabilities in diverse communities, pop up consultations in key activity precincts and a survey with more than 250 responses. Stories, issues and aspirations derived from consultations were explored in an internal foresight planning session. The draft strategy and two-year action plan builds on previous achievements, and demonstrates a strong commitment to furthering an inclusive approach to planning, projects and practices.

- Council's Disability Advisory Committee's Public Transport Sub-committee developed the Community Appraisal of Disability Access at Railway Stations in the City of Yarra and provided research data in the Appendix 3 Appraisal Data.

The significance of this report rests on the fact that all data and evidence is based on direct experiences of people with physical and sensory disabilities who conducted the community access appraisal at each railway station. Their particular access requirement levels were used as an experiential approach to data collection. Council endorsed the report in April and now advocates to

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the Victorian Government and Public Transport Victoria for implementation of recommended upgrades.

- Council considered advice from the Disability Advisory Committee on issues of access and inclusion in a number of strategic plans and projects including Open Spaces Strategy, Yarra Planning Scheme, Parking Restriction Policy, Public Toilets Strategy, Yarra Libraries Strategic Plan, Bridge Road Streetscape Master Plan and Public Toilets Strategy.

Domestic Animal Management Plan

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.

We continued to fulfil our yearly and ongoing commitments as outlined in the Domestic Animal Management Plan.

- As per the Domestic Animals Act 1994, we continue to offer and promote discounted registration fees on its website and on the registration renewal form. In addition administration staff also advise of the discount over the telephone, in particular during renewal time. We also offer three months' free registration for all new registrations from February each year, which are given via a 15-month expiry date.
- We raise awareness of animal over-population during authorised officer patrols and when hiring out cat cages by providing information to help reduce stray animals and reduce cats being a nuisance. We also occasionally provide a subsidised de-sexing program in conjunction with the Lost Dog's Home.
- In relation to collecting and reuniting stray domestic animals with their owners and achieving a relatively high reclaim rate, we ensure all seized and impounded animals are registered to their owner prior to release. Monthly data analysis is recorded in the government reporting system and targets have been met quarterly.
- We conduct regular reviews of the pound operation and performance and conduct meetings with pound operators to address issues that arise.
- We have reviewed the Domestic Animal Management Plan, which is scheduled to be submitted to the Department of Economic Development, Jobs, Transport and Resources in November. We will also internally review the Council Order and its standard operating procedures at this time.
- We have completed the annual audit of registered domestic animal businesses as per the yearly schedule.
- We investigated and responded to all animal complaints, including those related to barking dogs and dog attacks, within the internal key performance indicator timeframe and have provided results for government reporting.
- We have completed the annual inspections of declared dangerous, menacing and restricted breed dogs within the municipality as scheduled. We also completed an audit of the Victorian Declared Dog Registry in April.
- We conducted in-house training of officers to ensure the necessary skill sets are maintained, and officers have attended industry-based training throughout the year to ensure that they can properly administer and enforce the

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requirements of the Domestic Animals Act 1994. In addition, further prosecution training was conducted with senior officers.

- We promoted and encouraged the responsible ownership of dogs and cats throughout the year with a direct focus during the registration renewal period. The promotion included media releases, regular park patrols and attendance at events such as the Gleadell Street Market to encourage the registration and identification of dogs and cats.
- Authorised officers continue to conduct daily park patrols to educate owners on their responsibilities and associated regulations to make sure people comply with the Act and to minimise the risk of dogs attacking dogs people or animals. Parks will be prioritised for attendance based on any identified issues or risks, however all parks with Yarra will be patrolled at some stage throughout the year.

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 2017/18, Council received 84 Freedom of Information applications, a small 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 most requests within 14 to 21 days.

Freedom of information requests 2013–18

Year	Number of requests
2017/18	84
2016/17	83
2015/16	73
2014/15	82
2013/14	75

Attachment 1 - Annual Report 2017-18Freedom of information – application outcomes 2017/18

Outcome	Number of requests
Access fully granted	29
Access partially granted	40
Access refused	8
No documents to provide	5
Withdrawn or not proceeded with	2
TOTAL	84

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Ministerial Directions – Food Act 1984

Under section 7E of the Food Act 1984, Council is required to detail any Ministerial Directions it has received in relation to its administration of this Act.

Council did not receive any Ministerial Directions during the reporting period.

Ministerial Directions – Road Management Act 2004

Under section 22(4) of the Road Management Act 1984, Council is required to detail any Ministerial Directions it has received in relation to its administration of this Act.

Council did not receive any Ministerial Directions during the reporting period.

Non-competitive contracts

Emergency contracts	Nil
Contract arrangements approved by the Minister	<p>Contract with Southern Cross Care (Vic) for the provision of Home and Community Care and Commonwealth Home Support services from 24 November 2018 to 30 September 2020.</p> <p>Contract with Pacific Hydro Pty Ltd for the supply of electricity and associated services from 1 July 2018 to 31 December 2018.</p>
Non-competitive contracts	Nil

Public register

Council is committed to operating 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:

- details of overseas or interstate travel.
- agendas and minutes of Council Meetings.
- minutes of Special Committee Meetings.
- register of delegations.
- details of property leases.
- register of authorised officers.
- list of donations and grants.

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

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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.

The following data is reported in respect of 2017/18:

The number and types of disclosures notified to the Independent Broad-based Anti-corruption Commission (IBAC) under section 21(2) or 22	0
The number and types of protected disclosure complaints referred to the investigating entity by the IBAC	0
The number and types of protected disclosure complaints investigated by the investigating entity	0
The number and types of protected disclosure complaints dismissed by the investigating entity	0
The number of applications for an injunction made by the investigating entity under section 50 during the financial year	0

For further details, please contact Council's Protected Disclosure Coordinator, Ivan Gilbert, on 9205 5110 or at Ivan.Gilbert@yarracity.vic.gov.au

Special Committees

The following Special Committees were in operation during 2017/18

Internal Development Approvals Committee

All Councillors are members of the Internal Development Approvals Committee, with three Councillors making up each meeting on a rotational basis. This Special Committee has the authority to make decisions on applications for planning permits that are referred to it by Council officers.

Inner Melbourne Action Plan Implementation Committee

The Inner Melbourne Action Plan (IMAP) is a collaborative partnership between the Cities of Yarra, Melbourne, Port Phillip, Stonnington and Maribyrnong, with these Councils working together to strengthen the liveability, attraction and prosperity of the region. This Special Committee is formed in partnership with each of these councils and has delegated authority to progress the implementation of the action plan.

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Financial statements

This section contains comprehensive information about Council's financial position, including Certification of the Financial Report and Standard Statements, and the Independent Auditor's Report.

For a more general summary of Council's finances refer to the Chief Financial Officer's report section.

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 Report consists of two main sections: the statements and the notes. There are five Statements and eight notes, and each note has one or more subnotes. The format has changed slightly this year, with a new template for the statements and the notes being issued by Local Government Victoria (called the model accounts). 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 five 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.
- Statement of Capital Works.

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:

- Income – funding for the delivery of our services.
- Expenses – the cost of delivering our services 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 an accounting entry to record the value of the assets consumed during the year. The key figure is the net result for the reporting period, which is equivalent to the profit or (loss) of Council for the year. A positive result means that revenues were greater than expenses. It is important to note however that this is not Council's cash result for the year. Please refer to the Cash Flow Statement for Council's cash movements.

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Balance Sheet

This one-page summary is a snapshot of Council's financial situation as at 30 June 2018. 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' categories. 'Current' means those assets or liabilities that will fall due in the next 12 months. 'Non-current' means those assets or liabilities that will fall due in greater than 12 months' time. The components of the Balance Sheet are described below.

Current and Non-current Assets

- 'Cash and cash equivalents' include cash and investments i.e. cash held in the bank and in petty cash, and the market value of Council's investments with a maturity date of less than three months.
- 'Other financial assets' include the market value of Council's investments with a maturity date of greater than three months.
- 'Trade and other receivables' are monies owed to Council by ratepayers and other debtors.
- 'Inventories' represent Council's stock of inventory and fuels.
- 'Investments in associates and joint ventures' includes Council's investment in local government business enterprises.
- '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

- 'Trade and other payables' are monies owed to creditors by Council as at 30 June.
- 'Trust funds and deposits' represent monies held in trust by Council.
- 'Interest-bearing loans and borrowings' represent the loan borrowings held by Council.
- 'Provisions' are accrued annual leave and long service leave entitlements.

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', which is the value of all of Council's comprehensive results, and movements in reserves, accumulated over time.
- 'Reserves', which are made up of the Asset Revaluation Reserve (the difference between the previously recorded value of assets and their current

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valuations), and Other Reserves (allocations of the accumulated surplus for either general or 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 assets – this takes place every two years or whenever there is a material change in values (in accordance with Council policy).
- Transfer of monies to or from Council's general or specific reserves.

Statement of Cash Flows

The Statement of Cash Flows summarises Council's cash payments and cash receipts for the year. 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 investments. 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 capital works 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 the end of the 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. 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 each Note where they are applicable.

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 key Financial Statements. Where Council wishes to disclose

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other information that cannot be incorporated into the statements, this is shown in the notes.

The notes include the breakdown of expenses, revenues, assets and liabilities, reserves and other assets, and transactions with persons related to Council. The notes should be read together with the other parts of the Financial Report to form 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 true and fair aspects of the Financial Report.

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Financial Glossary

Term	Definition
Annual budget	Council's planned allocation of monetary resources for a specified financial year. The annual budget 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 expenditure that results in (or prolongs the life of) an asset.
Capital renewal	Expenditure on an existing asset that returns the service potential or the life of the asset, up to that which it had originally.
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.
Infrastructure	Physical assets that contribute to meeting the community's need for access to major economic and social facilities and services.
International Financial Reporting Standards (IFRS)	Australian reporting entities currently report according to International Financial Reporting Standards.
Investing activities	Activities that relate to acquisition and disposal of non-current assets, including property, plant and equipment and other productive assets.
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 activities	Operating activities relate to the day to day provision of goods and services.
Operating expenditure	Outflows in the form of reductions in assets or increases in liabilities, which result in a decrease in equity during the reporting period.

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Term	Definition
Operating revenue	Inflows in the form of increases in assets or reductions in liabilities, which result in an increase in equity during the reporting period.
Statutory reserves	Funds set aside for specified statutory purposes in accordance with legislative and contractual requirements. These reserves are not available for other purposes.
Working capital	Funds that are free of all specific Council commitments and are available to meet daily cash flow requirements and unexpected short-term needs.

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**Yarra City Council
ANNUAL FINANCIAL REPORT
For the Year Ended 30 June 2018**

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Yarra City Council 2017/2018 Financial Report		
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Certification of the Financial Report

In my opinion the accompanying financial statements have been prepared in accordance with the Local Government Act 1989, the Local Government (Planning and Reporting) Regulations 2014, Australian Accounting Standards and other mandatory professional reporting requirements.



Angelica Marshall
CFO and Principal Accounting Officer
20 September 2018
Richmond

In our opinion the accompanying financial statements presents fairly the financial transactions of Yarra City Council for the year ended 30 June 2018 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 statements to be misleading or inaccurate.

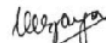
On 4 September 2018, we were authorised by the Council to certify the financial report in its final form on behalf of the Council.



Daniel Nguyen
Mayor
20 September 2018
Richmond




Stephen Jolly
Councillor
20 September 2018
Richmond



Vijaya Vardyanath
Chief Executive Officer
20 September 2018
Richmond

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VAGO
Victorian Auditor-General's Office

Independent Auditor's Report

To the Councillors of Yarra City Council

Opinion	<p>I have audited the financial report of Yarra City Council (the council) which comprises the:</p> <ul style="list-style-type: none"> • balance sheet as at 30 June 2018 • comprehensive income statement for the year then ended • statement of changes in equity for the year then ended • statement of cash flows for the year then ended • notes to the financial statements, including significant accounting policies • certification of the financial report. <p>In my opinion the financial report presents fairly, in all material respects, the financial position of the council as at 30 June 2018 and their financial performance and cash flows for the year then ended in accordance with the financial reporting requirements of Part 6 of the <i>Local Government Act 1989</i> and applicable Australian Accounting Standards.</p>
Basis for Opinion	<p>I have conducted my audit in accordance with the <i>Audit Act 1994</i> which incorporates the Australian Auditing Standards. I further describe my responsibilities under that Act and those standards in the <i>Auditor's Responsibilities for the Audit of the Financial Report</i> section of my report.</p> <p>My independence is established by the <i>Constitution Act 1975</i>. My staff and I are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's APES 110 <i>Code of Ethics for Professional Accountants</i> (the Code) that are relevant to my audit of the financial report in Victoria. My staff and I have also fulfilled our other ethical responsibilities in accordance with the Code.</p> <p>I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.</p>
Councillors' responsibilities for the financial report	<p>The Councillors of the council are responsible for the preparation and fair presentation of the financial report in accordance with Australian Accounting Standards and the <i>Local Government Act 1989</i>, and for such internal control as the Councillors determine is necessary to enable the preparation and fair presentation of a financial report that is free from material misstatement, whether due to fraud or error.</p> <p>In preparing the financial report, the Councillors are responsible for assessing the council's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless it is inappropriate to do so.</p>

Level 31 / 35 Collins Street, Melbourne Vic 3000
T 03 8601 7000 enquiries@audit.vic.gov.au www.audit.vic.gov.au

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Auditor's responsibilities for the audit of the financial report

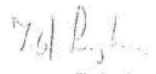
As required by the *Audit Act 1954*, my responsibility is to express an opinion on the financial report based on the audit. My objectives for the audit are to obtain reasonable assurance about whether the financial report as a whole is free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the Australian Auditing Standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of this financial report.

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

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

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

MELBOURNE
21 September 2018


Tim Loughnan
as delegate for the Auditor-General of Victoria

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Balance Sheet			
As at 30 June 2018			
	Note	2018 \$'000	2017 \$'000
ASSETS			
Current assets			
Cash and cash equivalents	4.1	51,085	22,152
Other financial assets	4.1	-	12,000
Trade and other receivables	4.1	15,857	14,197
Inventories	4.2	107	128
Other assets	4.2	1,014	371
Total current assets		68,064	48,848
Non-current assets			
Investments in associates and joint ventures	5.3	235	235
Property, infrastructure, plant and equipment	5.2	1,905,881	1,885,039
Total non-current assets		1,907,116	1,885,274
TOTAL ASSETS		1,975,180	1,934,122
LIABILITIES			
Current liabilities			
Trade and other payables	4.3	9,283	10,149
Trust funds and deposits	4.3	10,906	8,590
Interest-bearing loans and borrowings	4.4	1,176	1,133
Provisions	4.5	13,209	12,582
Total current liabilities		34,574	32,434
Non-current liabilities			
Interest-bearing loans and borrowings	4.4	43,691	44,897
Provisions	4.5	1,398	1,434
Other Liabilities	4.3	230	225
Total non-current liabilities		45,319	46,556
TOTAL LIABILITIES		79,893	79,010
NET ASSETS		1,895,287	1,855,112
EQUITY			
Accumulated surplus		624,716	593,774
Reserves	8.1	1,270,571	1,055,339
TOTAL EQUITY		1,895,287	1,655,112

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

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Statement of Changes in Equity For the Year Ended 30 June 2018

2018		Total \$'000	Accumulated Surplus \$'000	Revaluation Reserves \$'000	Other Reserves \$'000
Balance at beginning of the financial year		1,655,112	598,773	1,035,678	20,861
Adjustment for prior periods (found/lost assets)	5.2	8,109	8,109	-	-
Surplus/(deficit) for the year		20,869	20,869	-	-
Net asset revaluation increment/(decrement)	8.1	211,157	-	211,157	-
Transfers to other reserves	8.1	-	(4,806)	-	4,806
Transfers from other reserves	8.1	-	1,771	-	(1,771)
Balance at end of the financial year		<u>1,995,287</u>	<u>624,716</u>	<u>1,246,878</u>	<u>23,896</u>

2017		Total \$'000	Accumulated Surplus \$'000	Revaluation Reserves \$'000	Other Reserves \$'000
Balance at beginning of the financial year		1,637,561	581,748	1,035,634	20,179
Surplus/(deficit) for the year		17,509	17,509	-	-
Net asset revaluation increment/(decrement)	8.1	44	-	44	-
Transfers to other reserves	8.1	-	(3,669)	-	3,669
Transfers from other reserves	8.1	-	3,366	-	(3,366)
Balance at end of the financial year		<u>1,655,112</u>	<u>598,773</u>	<u>1,035,678</u>	<u>20,861</u>

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

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Statement of Cash Flows

For the Year Ended 30 June 2018

	Notes	2018 Inflows/ (Outflows) \$'000	2017 Inflows/ (Outflows) \$'000
Cash flows from operating activities			
Rates and charges		104,115	100,846
Statutory fees and fines		32,117	27,556
User fees		32,043	29,306
Government grants - operating		11,562	13,377
Government grants - capital		1,405	3,161
Contributions and reimbursements		7,114	6,004
Interest received		896	375
Trust funds and deposits received		14,002	14,200
Other receipts		3,581	1,257
Employee costs		(76,196)	(77,064)
Materials and services		(80,606)	(78,603)
Trust funds and deposits repaid		(14,082)	(14,199)
Net GST refund		5,443	5,759
Net cash provided by/(used in) operating activities	0.2	<u>41,453</u>	<u>32,993</u>
Cash flows from investing activities			
Payments for property, infrastructure, plant and equipment		(24,094)	(34,187)
Proceeds from sale of property, plant and equipment	2.6	2,715	818
Net cash provided by/(used in) investing activities		<u>(21,379)</u>	<u>(33,369)</u>
Cash flows from financing activities			
Finance costs		(2,007)	(1,511)
Proceeds from borrowings		-	13,500
Repayment of borrowings		(1,133)	-
Net cash provided financing activities		<u>(3,140)</u>	<u>11,989</u>
Net increase/(decrease) in cash and cash equivalents		16,934	11,608
Cash and cash equivalents at the beginning of the financial year		34,152	22,544
Cash and cash equivalents at the end of the financial year	4.1	<u>51,086</u>	<u>34,152</u>
Restrictions on cash assets	4.1		

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

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Statement of Capital Works
For the Year Ended 30 June 2018

	2018 \$'000	2017 \$'000
Property		
Buildings	6,738	15,053
Total buildings	<u>6,738</u>	<u>15,053</u>
Total property	<u>6,738</u>	<u>15,053</u>
Plant and equipment		
Plant, machinery and equipment	1,892	1,440
Fixtures, fittings and furniture	-	145
Computers and telecommunications	1,750	2,231
Library books	596	662
Total plant and equipment	<u>4,238</u>	<u>4,478</u>
Infrastructure		
Roads	6,407	5,539
Footpaths and cycleways	1,282	3,157
Drainage	1,364	1,324
Recreational, leisure and community facilities	6,768	3,389
Waste management	108	115
Parks, open space and streetscapes	214	124
Other infrastructure	12	-
Total infrastructure	<u>16,165</u>	<u>14,747</u>
Total capital works expenditure	<u>27,131</u>	<u>34,279</u>
Represented by:		
New asset expenditure	4,323	10,958
Asset renewal expenditure	21,588	20,066
Asset upgrade expenditure	1,220	3,225
Total capital works expenditure	<u>27,131</u>	<u>34,279</u>

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

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Notes to the Financial Report for the Year Ended 30 June 2018

Introduction

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.

Statement of Compliance

These financial statements are a general purpose financial report that consists of a Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows, Statement of Capital Works and notes accompanying these financial statements. The general purpose financial report complies with the Australian Accounting Standards, other authoritative pronouncements of the Australian Accounting Standards Board, the *Local Government Act 1989*, and the *Local Government (Planning and Reporting) Regulations 2014*.

Significant Accounting Policies

(a) Basis of Accounting

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

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

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Notes to the Financial Report for the Year Ended 30 June 2018

Note 1 Performance against budget

The performance against budget notes compare Council's financial plan, expressed through its annual budget, with actual performance. The *Local Government (Planning and Reporting) Regulations 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 are those adopted by Council on 1 August 2017. 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*.

1.1 Income and expenditure

	Budget 2017/18 \$'000	Actual 2017/18 \$'000	Variance \$'000 Fav/(Unfav)	Variance % Fav/(Unfav)	Ref
Revenues from ordinary activities					
Rates and charges	106,158	106,006	(160)	(0.14)	1.1
Statutory fees and fines	28,534	31,000	3,375	11.83	1.2
User fees	27,064	30,194	3,130	11.56	1.3
Reimbursements	1,640	1,384	(256)	(15.61)	1.4
Grants - operating	12,023	11,489	(534)	(4.44)	1.5
Grants - capital	1,195	1,406	211	17.66	1.6
Contributions	4,300	5,566	1,266	29.44	1.7
Net gain (loss) on disposal of non current assets	300	2,230	1,930	643.45	1.8
Other income	1,207	2,265	1,058	87.55	1.9
Total revenues	181,421	191,481	10,030	5.53	
Expenses from ordinary activities					
Employee costs	80,639	80,665	(26)	(0.07)	
Materials and services	66,511	61,925	4,516	6.79	1.10
Bad and doubtful debts	2,010	4,200	(2,190)	(108.95)	1.11
Depreciation	20,864	21,074	(410)	(1.95)	1.12
Borrowing costs	2,139	2,007	132	6.17	
Other expenses	574	511	(37)	(6.51)	
Total expenses	172,537	170,582	1,955	1.13	
Surplus/(Deficit) for the year	8,884	20,899	11,985	134.91	

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Notes to the Financial Report for the Year Ended 30 June 2018

Note 1 Performance against budget

(1) Explanation of material variations

Ref	Item	Explanation
1.1	Rates and charges	Rates and charges are unfavourable to budget by \$0.15M (0.14%) mainly due to lower supplementary rate income raised for the year than expected.
1.2	Statutory fees and fines	Parking Revenue is favourable to budget by \$3.38M (11.83%) mainly due to additional infringements raised for the year and also higher court recovery costs than expected.
1.3	User Fees	User Fees are favourable to budget by \$3.13M (11.56%) due to additional town planning application fees and construction and enforcement activity undertaken during the year including the Judd Street occupation development activity. Child care fees were favourable and remained ahead of budget expectation for the year.
1.4	Reimbursements	Reimbursements were unfavourable to budget by \$0.20M (15.61%) which is mainly due to lower than expected construction development reinstatement recovery for the year but expenditure was also lower than expected.
1.5	Grants - operating	Operating Grants were unfavourable to budget by \$0.53M (4.44%) which is mainly due to recognition of expected grant reductions relating to Home Care and Commonwealth program adjustment for the NDIS (National Disability Insurance Scheme). Income is to be reduced for prior year payments received from Government. Additional grant income was also received in 2017/18 as advance payment from the Victorian Grants Commission (VGC) for 50% (\$999k) of the 2018/19 grants program. This funding will need to be carried over into 2018/19.
1.6	Grants - capital	Capital Grants favourable to budget by \$0.21M (17.66%) mainly due to the 50% advance payment of \$190K from VGC for the local roads component funding for 2018/19. This funding will need to be carried over into 2018/19.
1.7	Contributions	Contributions are \$1.27M (29.44%) favourable compared to budget mainly due to higher than expected developer contributions for development projects received for the year.
1.8	Net gain (loss) on disposal of non current assets	Net gain (loss) on disposal of non current assets is \$1.93M (843.45%) favourable compared to budget mainly due to sales of Rights of Way undertaken during the year. There were also motor vehicle sales and trade-ins programmed during the year.
1.9	Other Income	Other Income is favourable to budget by \$1.06M (87.65%) due to additional income received for non-voter penalties following the Council elections. Additional income was also received from interest on investments which is Council's available funds invested with banking institutions. Additional income was received for land tax objections in relation to property valuations but additional expenditure was incurred processing claims.
1.10	Materials and Services	Materials and services costs are favourable to budget by \$4.52M (6.79%) mainly due to lower than anticipated expenditure in legal fees, as well as a saving for insurance premiums and also contract savings for open space maintenance works following contract renegotiation. Consultant expenditure was lower than budget and restricted to priority projects.
1.11	Bad and doubtful debts	Bad and doubtful debts were unfavourable to budget by \$2.16M (106.95%) due to additional parking infringements being raised for the year. As each infringement is raised allowance is made for the debt to become doubtful and ultimately a bad debt. Collection is still pursued through the court system.
1.12	Depreciation	Depreciation was unfavourable to budget by \$0.41M (1.99%) due to higher than anticipated capital works capitalisation of assets from the previous year.

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Notes to the Financial Report for the Year Ended 30 June 2018

Note 1 Performance against budget

1.2 Capital Works

	Budget 2017/18 \$'000	Actual 2017/18 \$'000	Variance \$'000 Fav/(Unfav)	Variance % Fav/(Unfav)	Note
Property					
Buildings	7,574	6,738	836	11.04	2.1
Total buildings	7,574	6,738	836	11.04	
Total property	7,574	6,738	836	11.04	
Plant and equipment					
Plant, machinery and equipment	1,867	1,862	(25)	(1.34)	2.2
Computers and telecommunications	3,207	1,750	1,457	45.43	
Library projects	590	596	(6)	(1.02)	
Total plant and equipment	5,664	4,238	1,426	25.18	
Infrastructure					
Roads	8,396	7,096	1,298	15.46	2.3
Lanes	842	732	110	13.06	
Transport	872	612	260	29.82	2.4
Waste management	60	106	(46)	(60.00)	
Parks, open space and streetscapes	8,066	6,768	1,298	16.09	2.5
Street Furniture	330	290	40	12.12	
Retail Strips	730	321	409	56.03	2.6
Other infrastructure	506	225	280	55.34	2.7
Total infrastructure	19,802	16,155	3,647	18.42	
Total capital works expenditure	33,040	27,131	5,909	17.88	
Represented by:					
New asset expenditure	6,666	4,323	2,343	35.15	
Asset renewal expenditure	25,635	21,508	4,247	16.44	
Asset upgrade expenditure	539	1,220	(681)	(126.35)	
Total capital works expenditure	33,040	27,131	5,909	17.88	

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Notes to the Financial Report for the Year Ended 30 June 2018

Note 1 Performance against budget

(f) Explanation of material variations

Material Variance Explanation

Note	Item	Explanation
2.1	Buildings	Buildings are \$0.34M (11.04%) below budget, whilst completing 97% of budgeted projects, savings were achieved in expenditure at the Fitzroy Town Hall roof works project coupled with some project deferrals to 2018/19.
2.2	Computers and Telecommunications	Computers and telecommunications are \$1.46M (45.43%) below budget due to deferred expenditure for several information systems projects and carry over to 2018/19.
2.3	Roads	Roads assets are \$1.3M (15.40%) below budget mainly due to project deferrals and carry over into 2018/19.
2.4	Transport	Transport assets are \$0.26M (29.82%) below budget mainly due to the carry over of the Wellington St Bike Lanes project although additional project expenditure was incurred on Black Spot Safety and Safe Speeds projects.
2.5	Parks, open space and streetscapes	Parks, open space and streetscapes assets are \$1.3M (16.09%) below budget mainly due to the deferral of the Rushell Reserve shared path project and other project savings.
2.6	Retail Strips	Retail Strip assets are \$0.41M (56.03%) below budget mainly due to deferred projects and project savings.
2.7	Other Infrastructure	Other Infrastructure assets are \$0.28M (55.34%) below budget which relate to priority projects expenditure allocated elsewhere in the capital program and some project deferrals.

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Notes to the Financial Report for the Year Ended 30 June 2018

Note 2 Funding for the delivery of our services

	2018	2017
	\$'000	\$'000

Note 2.1 Rates and charges

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 2017/18 was \$2,544 million (2016/17: \$2,505 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 2016.

The 2017/18 rate in the NAV dollar was 4.051118 cents. The 2016/17 rate in the NAV dollar was 4.0109 cents.

Residential	74,953	72,255
Commercial	22,206	20,700
Industrial	8,574	7,009
Supplementary rates and rate adjustments	776	1,028
Garbage bin charge	52	50
Increase on rates	447	351
Total rates and charges	106,008	101,482

A general revaluation of land for rating purposes within the municipal district was undertaken as at 1 January 2016 and was first applied to the rating period commencing 1 July 2016.

The date of the next general revaluation of land for rating purposes within the municipal district is 1 January 2018 and the valuation will be first applied in the rating year commencing 1 July 2018.

Rate income has increased compared to the previous year mainly due to the specified rate cap increase of 2.5% but also due to supplementary rates raised during the year which has seen residential property classification increases and a reduction in commercial properties.

Note 2.2 Statutory fees and fines

Infringements & costs	20,546	15,303
PERM court recoveries	3,575	2,197
Fees - parking meters/ticket machines	9,502	7,133
Permits	1,886	1,798
Total statutory fees and fines	31,509	26,431

Note 2.3 User fees

Leisure centres and golf course fees	10,218	9,657
Child care/children's program fees	3,053	3,207
Town planning fees	3,450	2,879
Registration fees	1,508	1,344
Pre schools	841	847
Aged services fees	216	209
Road occupation permit fees	3,597	2,566
Library fees and fines	95	102
Footpath advertising & display	730	694
Building services fees	217	224
Valuation fees/supplementary charges	339	522
Kerb market fees	294	232
Land information certificates	143	116
Local laws fines	968	822
Rents*	1,734	1,773
Permits - Bins and Skips	172	152
After School Program	157	153
Vacation Care Program	115	144
Report and Consent Fees	160	135
Road Inspection Fees	891	719
Hall hire	489	471
Asset Protection Permits	215	197
Signs and goods permit fees	300	176
Other fees and charges	265	341
Total user fees	30,194	27,582

* In 2016/17 Rents was reclassified from Other Income to User fees

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Notes to the Financial Report for the Year Ended 30 June 2018		
Note 2.4 Funding from other levels of government:	2018	2017
	\$'000	\$'000
Government grants were received in respect of the following:		
Summary of grants		
Commonwealth funded grants	9,514	11,406
State funded grants	3,381	4,532
Total Grants Received	12,895	16,338
Operating Grants		
Recurrent - Commonwealth Government		
Financial Assistance Grants - general purpose	1,988	2,714
Family Services	4,541	4,529
Aged Services - Home Care Services	1,727	657
Other	67	-
Recurrent - State Government		
Aged Services Assessment and Planning	862	2,920
School crossing supervisors	313	219
Library	696	626
Maternal and child health	611	584
Community safety	92	249
Other	52	66
Total recurrent operating grants	10,549	12,865
Non-recurrent - Commonwealth Government		
Environmental planning/Waste	165	45
Non-recurrent - State Government		
Community health	10	32
Family and children	165	96
Other	160	197
Total non-recurrent operating grants	640	370
Total operating grants	11,489	13,234
Capital grants		
Recurrent - Commonwealth Government		
Financial Assistance Grants - local roads	396	597
Roads to recovery	382	506
Recurrent - State Government		
Road Safety	169	-
Total recurrent capital grants	937	1,073
Non-recurrent - Commonwealth Government		
Buildings	-	170
Plant, machinery and equipment	32	92
Roads - Black Spot funding	77	1,769
Other	130	-
Non-recurrent - State Government		
Roads	230	-
Total non-recurrent capital grants	439	2,031
Total capital grants	1,406	3,104
Total grants	12,895	16,338
Unspent grants received on condition that they be spent in a specific manner		
Balance at start of year	1,145	-
Received during the financial year and remained unspent at balance	1,235	1,145
Received in prior years and spent during the financial year	(1,145)	-
Balance at year end	1,235	1,145

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Notes to the Financial Report for the Year Ended 30 June 2018

	2018	2017
	\$'000	\$'000
Note 2.5 Monetary contributions and reimbursements		
Resort and recreation fees*	4,306	3,870
Road reinstatements	273	252
Reimbursements Legal Fees	127	358
Recycling	434	557
Road maintenance/works (other)	362	309
Open space planning	237	-
Planning development	275	-
Park rental	222	305
Other reimbursements	214	197
Total monetary contributions and reimbursements	5,950	5,858

* Resort and recreation fees received during the year and not spent are transferred to reserves pursuant to section 18 of the Subdivision Act 1988, (Resort and Recreation Reserve) (Note 8.1).

Note 2.6 Net gain/(loss) on disposal of non-current assets

Plant & Equipment

Proceeds from sale of assets	300	873
Written down value of assets sold/disposed	(62)	(323)
Profit/(loss) on sale/disposal of property, plant and equipment	238	550

Roads - Right of way

Proceeds from sale of assets	2,415	34
Written down value of assets sold/disposed	(403)	(20)
Profit/(loss) on sale/disposal of property, plant and equipment	2,012	14

Summary

Proceeds from sale of assets	2,715	912
Written down value of assets sold/disposed	(465)	(343)
Profit/(loss) on sale/disposal of property, plant and equipment	2,250	569

Note 2.7 Other income

Interest	666	375
Victorian Electoral Commission fines	227	340
Hall Hire	98	95
Waste Management	167	156
Venues and events	57	-
Recreational Services	-	210
Strategic Planning	92	67
Early Years Unit	43	69
Disadvantaged Accessibility	102	96
Leisure Services	84	35
Financial Accounting	95	70
valuations	193	-
Other	241	384
Total other income	2,265	1,897

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Notes to the Financial Report for the Year Ended 30 June 2018

Note 3 The cost of delivering services

2018

2017

\$'000

\$'000

Note 3.1(a) Employee Costs

Wages and salaries	58,732	58,340
WorkCover	700	914
Casual staff	4,409	3,504
Superannuation	5,968	5,749
Fringe benefits tax	230	441
Agency staff (external)	5,143	4,895
Other	5,433	4,151
Total employee costs	80,595	75,003

Note 3.1(b) Superannuation

Council made contributions to the following funds:

Defined benefit fund

Employer contributions to Local Authorities Superannuation Fund (Vision Super)	941	462
	941	462

Accumulation funds

Employer contributions to Local Authorities Superannuation Fund (Vision Super)	2,417	3,022
Employer contributions - other funds	2,910	2,265
	5,327	5,287

Refer to note 3.3 for further information relating to Council's superannuation obligations.

Note 3.2 Materials and services

Materials and services	22,343	21,879
Aged services contract payments	1,777	1,617
Waste services contract payments	4,120	4,320
Open space contract payments	2,399	2,499
Recycling contract payments	2,859	2,751
Rushland tree maintenance contract payments	1,354	1,326
Street cleaning services contract payments	2,828	2,306
Other contract payments	5,571	5,759
Building maintenance	4,049	4,554
General maintenance	3,937	3,198
Utilities	3,461	3,214
Information technology	3,289	2,721
Insurance	1,805	1,327
Consultants	2,414	2,747
Total materials and services	61,995	60,218

Note 3.3 Depreciation and amortisation

Property	2,794	2,421
Plant and equipment	5,513	4,697
Infrastructure	12,767	13,229
Total depreciation	21,074	20,347

Refer to Note 5.2 for a more detailed break down of depreciation and amortisation charges.

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Notes to the Financial Report for the Year Ended 30 June 2018

	2018 \$'000	2017 \$'000
Note 3.4 Bad and doubtful debts		
Parking infringement debtors	4,107	2,392
Other debtors	93	-
Total bad and doubtful debts	<u>4,200</u>	<u>2,392</u>

Movement in provisions for doubtful debts

Balance at the beginning of the year	23,002	20,649
New Provisions recognised during the year	3,953	2,153
Balance at end of year	<u>26,955</u>	<u>23,002</u>

Provision for doubtful debt is recognised when there is objective evidence that an impairment loss has occurred. Bad debts are written off when identified.

Note 3.5 Borrowing costs

Interest - on borrowings	2,007	1,605
Total borrowing costs	<u>2,007</u>	<u>1,605</u>

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.

Note 3.6 Other expenses

Auditors' remuneration - VAGO - audit of the financial statements, performance statement and grant acquittals	78	72
Auditors' remuneration - Internal	229	214
Councillors' allowances	304	255
Other	-	28
Total other expenses	<u>611</u>	<u>569</u>

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Notes to the Financial Report for the Year Ended 30 June 2018		
Note 4 Our financial position	2018	2017
	\$'000	\$'000
Note 4.1 Financial assets		
(a) Cash and cash equivalents		
Cash at bank	2,075	1,142
Cash on hand	11	10
Term deposit investments*	49,000	21,000
Total cash and cash equivalents	51,086	22,152
*In 2017/18 \$0m (2016/17 \$12m) of term deposit investments were reclassified to other financial assets in accordance with Australian Accounting Standard 139		
Councils cash and cash equivalents are subject to external restrictions that limit amounts available for discretionary use. These include:		
Trust funds and deposits (note 4.3)	11,136	8,794
Public open space / parking reserves (note 8.1b)	3,596	561
Total restricted funds	14,732	9,355
Total unrestricted cash and cash equivalents	36,354	12,797
Intended allocations		
Although not statutorily restricted the following amounts have been allocated for specific future purposes by Council:		
- Cash held to fund carried forward capital works	2,954	3,050
- Trade and other payables	-	335
Total funds subject to intended allocations	2,954	4,284
Cash and cash equivalents include cash on hand, deposits at call, and other highly liquid investments with original maturities of 90 days or less, net of outstanding bank overdrafts.		
Other financial assets are valued at fair value, at balance date. Term deposits are measured at original cost. Any unrealised gains and losses on holdings at balance date are recognised as either a revenue or expense.		
(b) Other financial assets		
Term deposits	-	12,000
Total financial assets	-	12,000
In 2017/18 no 90 days or greater term deposit investments were held (2016/17 - \$12M)		
(c) Trade and other receivables		
Current		
Rates debtors	5,365	4,492
Parking infringement debtors	31,863	26,899
Provision for doubtful debts - parking infringements	(26,172)	(22,029)
Other debtors	3,615	3,857
Provision for doubtful debts - other debtors	(753)	(973)
Workcover	171	171
GST recoverable from ATO	1,798	1,300
	15,867	14,137
(a) Ageing of Receivables (excluding rate debtors)		
At balance date trade and other receivables 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 and past due by up to 30 days	3,759	3,172
Past due between 31 and 180 days	1,145	1,153
Past due between 181 and 365 days	1,946	573
Past due by more than 1 year	3,022	4,809
Total trade & other receivables	10,472	9,704
(b) Movement in provisions for doubtful debts		
Balance at the beginning of the year	23,002	20,849
New Provisions recognised during the year	4,200	2,392
Amounts already provided for and written off as uncollectible	(237)	(239)
Balance at end of year	26,965	23,002

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Note 4.2 Non-financial assets		2018	2017
		\$'000	\$'000
(a) Inventories			
Merchandise	104	122	
General	3	6	
Total inventories	107	128	
Inventories held for distribution are measured at cost, adjusted when applicable for any loss of service potential. All other inventories, including land held for sale, are measured at the lower of cost and net realisable value. Where inventories are acquired for no cost or nominal consideration, they are measured at current replacement cost at the date of acquisition.			
(b) Other assets			
Accrued income - Government grants and interest income	371	169	
Prepayments - vehicle registrations and software support	643	202	
Total other assets	1,014	371	

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Notes to the Financial Report for the Year Ended 30 June 2018		
	2018 \$'000	2017 \$'000
Note 4.3 (a) Trade and other payables		
Trade creditors	5,370	7,848
Superannuation	40	40
Accrued expenses	3,873	2,261
Total trade and other payables	9,283	10,149
(b) Trust funds and deposits		
Current		
Drainage works deposits	30	28
Leased Properties	29	29
Refundable deposit	5,126	3,243
Other refundable deposits	205	214
Income in advance	181	147
	5,571	3,662
Fire services levy	5,335	4,907
	10,906	8,569
Non-current		
Other Liabilities	230	225
Total trust funds and deposits	11,136	8,794
Amounts received as deposits and retention amounts controlled by Council are recognised as trust funds until they are returned, transferred in accordance with the purpose of the receipt, or forfeited. Trust funds that are forfeited, resulting in council gaining control of the funds, are to be recognised as revenue at the time of forfeit.		
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.		
Fire Service Levy - Council is the collection agent for the 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.		

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Notes to the Financial Report for the Year Ended 30 June 2018

Note 4.4 Interest-bearing loans and borrowings

	2018 \$'000	2017 \$'000
Current		
Loans - secured*	1,176	1,133
Non-current		
Loans - secured*	43,691	44,867
Total interest-bearing loans and borrowings	44,867	45,000

The maturity profile for Council's borrowings* and other liabilities is as follows:

Not later than one year	1,176	1,275
Later than one year and not later than five years	37,674	37,762
Later than five years	6,017	6,963
	44,867	45,000

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

Borrowings are initially measured at fair value, being the cost of the interest bearing liabilities, net of transaction costs. The measurement basis subsequent to initial recognition depends on whether the Council has categorised its interest-bearing liabilities as either financial liabilities designated at fair value through the profit and loss, or financial liabilities at amortised cost. Any difference between the initial recognised amount and the redemption value is recognised in net result over the period of the borrowing using the effective interest method.

The classification depends on the nature and purpose of the interest bearing liabilities. The Council determines the classification of its interest bearing liabilities at initial recognition.

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Notes to the Financial Report for the Year Ended 30 June 2018

Note 4.5 Provisions

	Employee Provision
	\$'000
2018	
Balance at beginning of the financial year	14,066
Additional provisions	1,263
Amounts used	(721)
Change in the discounted amount arising because of time and the effect of any change in the discount rate	-
Balance at the end of the financial year	14,608
2017	
Balance at beginning of the financial year	14,167
Additional provisions	305
Amounts used	(426)
Change in the discounted amount arising because of time and the effect of any change in the discount rate	-
Balance at the end of the financial year	14,066

	2018 \$'000	2017 \$'000
Current		
Current provisions expected to be wholly settled within 12 months		
Annual leave	3,864	4,075
TOIL	84	58
Long service leave	526	1,058
Current provisions expected to be wholly settled after 12 months		
Annual leave	1,222	971
Long service leave	7,513	6,416
Total current provisions	13,209	12,582
Non-current		
Long service leave	1,398	1,484
	1,398	1,484
LSL representing less than 7 years of continuous service is measured at present value		
Aggregate carrying amount of employee entitlements		
Current	13,209	12,582
Non-current	1,398	1,484
Total provisions	14,607	14,066
Sum of full-time equivalent staff numbers	667	655

The following assumptions were adopted in measuring the present value of long term employee benefits

Weighted average increase in employee costs	2.0%	4.0%
Weighted average discount rates	2.45%	1.88%
Weighted average settlement period	5 years	5.65 years

Note 4.6 Financing facilities

Bank overdraft	10,000	10,000
Purchasing cards	243	500
Total facilities	10,243	10,500
Used purchasing card facilities	(154)	(21)
Unused facilities	10,189	10,479

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Notes to the Financial Report for the Year Ended 30 June 2018

Note 4.7 Commitments

The Council has entered into the following commitments. Commitments are not recognised in the Balance Sheet. Commitments are disclosed at their nominal value and presented inclusive of the GST payable.

2016	Not later than 1 year	Later than 1 year and not later than 2 years	Later than 2 years and not later than 5 years	Later than 5 years	Total
	(\$ '000)	(\$ '000)	(\$ '000)	(\$ '000)	(\$ '000)
Operating					
Street cleaning services	2,814	3,028	-	-	5,843
Garbage collection and recycling	6,850	6,713	20,571	-	33,934
Open space management	3,171	3,171	4,228	-	10,570
Information systems & technology	3,199	3,265	-	-	6,464
Cleaning contracts for Council buildings	1,466	1,414	298	-	3,178
Family Services	1,203	-	-	-	1,203
Home Care	1,235	750	-	-	1,985
Insurances	1,482	-	-	-	1,482
Capital					
Construction works	-	-	-	-	-
Total*	21,300	16,361	25,067	-	64,759

* Contract commitments for 2017/18 onwards include Council contracts for known lump sum contract amounts.

2017	Not later than 1 year	Later than 1 year and not later than 2 years	Later than 2 years and not later than 5 years	Later than 5 years	Total
	(\$ '000)	(\$ '000)	(\$ '000)	(\$ '000)	(\$ '000)
Operating					
Street cleaning services	2,803	2,814	3,028	-	8,646
Garbage collection and recycling	6,681	6,660	20,355	6,930	40,515
Open space management	3,152	3,171	7,396	-	13,722
Information systems & technology	3,106	3,195	3,265	-	9,566
Cleaning contracts for Council buildings	948	969	1,290	-	3,207
Family Services	1,245	1,283	-	-	2,528
Home Care	1,065	1,235	750	-	3,350
Insurances	1,169	-	-	-	1,169
Capital					
Construction works	-	-	-	-	-
Total	20,360	19,321	36,107	6,930	82,747

* During 2015/16 Council re-tendered the garbage collection and recycling contract which extends into future years.

	2016 \$'000	2017 \$'000
Operating lease commitments		
At the reporting date, the Council had the following obligations under non-cancellable operating leases for equipment, land and buildings for use within Council activities (these obligations are not recognised as liabilities):		
Not later than one year	1,226	1,173
Later than one year and not later than five years	231	1,405
Later than five years	-	-
	1,457	2,578

Assets we manage

Note 5 Non-current assets classified as held for sale

Note 5.1 Motor Vehicles held for sale at cost

In 2017/18 and 2016/17 no non-current assets were classified as held for sale.

West City Council 2017/2018 Financial Report

Notes to the Financial Report for the Year Ended 30 June 2018

Notes 6.2 Property, infrastructure, plant and equipment

Summary of Property Infrastructure, plant and equipment

	At Fair Value																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
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Notes to the Financial Report for the Year Ended 30 June 2018

(b) Plant and equipment

	Heritage plant and equipment \$'000	Motor vehicles \$'000	Plant, machinery and equipment \$'000	Information and communication systems \$'000	Street furniture \$'000	Parts and accessories \$'000	Playground equipment \$'000	Fencing \$'000	Mobile phone equipment \$'000	Computers and mobile phones \$'000	Office furniture and equipment \$'000	Library books and equipment \$'000	Work in progress \$'000	Total plant and equipment \$'000
At fair value 1 July 2017	4,745	7,148	7,487	1,579	15,941	8,638	1,215	2,056	2,665	16,800	11,797	7,489	178	87,875
Accumulated depreciation at 1 July 2017	(341)	(4,877)	(3,908)	(1,546)	(11,928)	(6,343)	(1,261)	(1,750)	(2,250)	(12,281)	(9,477)	(5,263)	-	(60,875)
	4,404	2,271	3,579	33	4,013	2,295	194	306	415	4,519	2,320	2,226	178	27,000
Movements in fair value														
Acquisition of assets at fair value	130	895	257	557	1,009	2,345	339	58	152	1,516	185	596	185	8,254
Revaluation increments (decrements)	-	-	-	-	-	37	-	-	-	-	-	-	-	37
Fair value of assets disposed	-	(725)	-	-	-	-	-	-	-	-	-	-	-	(725)
Transfers	-	-	-	-	67	-	56	-	-	66	-	-	(178)	-
	130	170	257	557	1,076	2,382	395	58	152	1,581	185	596	7	7,566
Movements in accumulated depreciation														
Depreciation and amortisation	(47)	(750)	(865)	(7)	(361)	(238)	(48)	(63)	(72)	(2,719)	(471)	(561)	-	(6,513)
Revaluation increments (decrements)	-	-	-	-	-	(10)	-	-	-	-	-	-	-	(10)
Accumulated depreciation of disposals	(47)	(135)	(695)	(7)	(361)	(238)	(48)	(63)	(72)	(2,719)	(471)	(561)	-	(4,906)
At fair value 30 June 2018	4,357	7,318	7,754	2,136	17,037	10,917	1,510	2,164	3,007	18,381	11,322	6,928	185	95,441
Accumulated depreciation at 30 June 2018	(288)	(4,812)	(4,663)	(1,553)	(12,287)	(6,582)	(1,009)	(1,648)	(2,422)	(14,500)	(9,948)	(5,824)	-	(65,739)
	4,069	2,506	3,091	583	4,750	4,335	501	516	585	3,881	1,374	2,104	185	29,702

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Notes to the Financial Report for the Year Ended 30 June 2018

(c) Infrastructure

	Pavement and sidewalks	Footpaths and cycleways	Drainage	Kerosene channels	Brigades	Lanes	Trees and tree infrastructure	Unattended parking	Other infrastructure	Work in Progress	Total Infrastructure
At fair value 1 July 2017	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Accumulated depreciation at 1 July 2017	304,241	123,305	106,335	137,882	5,146	88,151	7,318	-	-	900	834,248
	(86,259)	(24,126)	(47,869)	(25,190)	(2,500)	(18,033)	-	-	-	-	(205,909)
	277,982	99,177	58,466	108,692	2,646	70,118	7,318	-	-	900	628,289
Movements in fair value											
Acquisition of assets at fair value	4,532	805	1,144	1,733	-	-	-	-	-	-	8,200
Revaluation increments (decrements)	48,800	17,267	-	(3,238)	-	(776)	-	-	-	-	62,053
Fair value of assets disposed	(215)	-	-	-	-	(185)	-	-	-	-	(600)
Transfers	-	900	-	-	-	-	-	-	-	(900)	-
	54,197	19,002	1,144	(1,505)	-	(851)	-	-	-	(854)	71,063
Movements in accumulated depreciation											
Depreciation and amortisation	(6,414)	(2,481)	(1,035)	(2,757)	(51)	(1,000)	-	-	-	-	(12,767)
Revaluation increments (decrements)	(12,400)	(3,062)	-	741	-	146	-	-	-	-	(15,180)
Accumulated depreciation of disposals	44	-	-	-	-	27	-	-	-	-	61
Transfers	(17,760)	(6,163)	(1,035)	(2,016)	(51)	(855)	-	-	-	-	(27,870)
	(36,126)	(9,203)	(2,026)	(3,972)	(102)	(822)	-	-	-	-	(49,225)
At fair value 30 June 2018	418,438	142,307	107,479	136,347	5,146	88,220	7,318	-	-	46	965,302
Accumulated depreciation at 30 June 2018	(104,019)	(30,291)	(48,904)	(21,205)	(2,501)	(18,858)	-	-	-	-	(233,859)
	314,419	112,016	58,575	105,141	2,645	71,352	7,318	-	-	46	731,442

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Property, infrastructure, plant and equipment (continued)

Acquisition

The purchase method of accounting is used for all acquisitions of assets, being the fair value of assets provided as consideration at the date of acquisition plus any incidental costs attributable to the acquisition. Fair value is the price that would be received to sell an asset (or paid to transfer a liability) in an orderly transaction between market participants at the measurement date.

Where assets are constructed by Council, cost includes all materials used in construction, direct labour, borrowing costs incurred during construction, and an appropriate share of directly attributable variable and fixed overheads in accordance with Council's policy, no threshold limits have applied when recognising assets within an applicable asset class and unless otherwise stated are consistent with the prior year.

Land under roads

Council recognises land under roads it controls at fair value.

Depreciation and amortisation

Buildings, land improvements, plant and equipment, infrastructure, and other assets having limited useful lives are systematically depreciated over their useful lives to 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 are subject to regular replacement, these components are assigned distinct useful lives and residual values and a separate depreciation rate is determined for each component.

Road networks are not depreciated on the basis that they are assessed as not having a limited useful life.

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

Depreciation periods used are listed below and are consistent with the prior year unless otherwise stated.

Repairs and maintenance

Where the repair relates to the replacement of a component of an asset and the cost exceeds the capitalisation threshold the cost is capitalised and depreciated. The carrying value of the replaced asset is expensed.

Valuation of land and buildings

Valuations of land and buildings were undertaken by PricewaterhouseCoopers Consulting under the supervision of William J Graham, City Valuer, A U L E (Valuer) Qualified Valuer. The valuation of buildings was replacement cost less accumulated depreciation and was first applied at 30 June 2018. The valuation of land is at fair value, being market value based on highest and best use permitted by relevant land planning provisions. Where building use is restricted through zoning planning provisions the valuation is reduced to reflect this limitation. This adjustment is an unobservable input in the valuation. The adjustment has no impact on the comprehensive income statement.

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

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

The date of the current valuation is detailed in the following table:

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

Details of the Council's land and buildings and information about the fair value hierarchy as at 30 June 2018 are as follows:

	Level 1 \$'000	Level 2 \$'000	Level 3 \$'000	Date of Valuation
Land - Non specialised	-	178,455	-	June 2018
Land - Specialised	-	-	858,890	June 2018
Buildings - Specialised	-	-	298,375	June 2018
Total	-	178,455	1,227,255	

Definition of Land and Buildings Levels 1, 2 and 3 - as per note 1(c) fair value measurement

Assets and liabilities for which fair value is measured or disclosed in the financial statements are categorised within a fair value hierarchy, described as follows, based on the lowest level input that is significant to the fair value measurement as a whole:

Level 1 — Quoted (unadjusted) market prices in active markets for identical assets or liabilities.

Level 2 — Valuation techniques for which the lowest level input that is significant to the fair value measurement is directly or indirectly observable.

Level 3 — Valuation techniques for which the lowest level input that is significant to the fair value measurement is unobservable.

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Property, infrastructure, plant and equipment (continued)

Valuation of infrastructure

Valuation of infrastructure assets - Roads, Footpaths, Lanes, Kerb and Channel - was undertaken by Jim Vokoles, B. Eng (Civil), Qualified Engineer. The valuations are at replacement cost less accumulated depreciation and were first applied as at 30 June 2018.

The date of the current valuation is detailed in the following table.

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 2018 are as follows:

	Level 1	Level 2	Level 3	Date of Valuation
	\$'000	\$'000	\$'000	
Roads	-	-	314,419	June 2018
Bridges	-	-	2,595	June 2013
Footpaths, Lanes and Kerb and Channel	-	-	268,469	June 2018
Drainage	-	-	58,515	June 2015
Trees	-	-	7,310	June 2004
Total	-	-	571,300	

Description of significant unobservable inputs into level 3 valuations

Specialised land and land under roads is valued using a market based direct comparison technique. Significant unobservable inputs include the extent and impact of restriction of use and the market cost of land per square metre. The extent and impact of restrictions on use varies and results in a reduction to surrounding land values between 15% and 30%. The market value of land varies significantly depending on the location of the land and the current market conditions. Currently land values range between \$500 and \$8,000 per square metre.

Specialised buildings are valued using a depreciated replacement cost technique. Significant unobservable inputs include the current replacement cost and remaining useful lives of buildings. Current replacement costs are calculated on a square metre basis and ranges from \$195 to \$25,000 per square metre. The remaining useful lives of buildings are determined on the basis of the current condition of buildings and are currently at 180 years. Replacement cost is sensitive to changes in market conditions, with any increase or decrease in cost flowing through to the valuation. Useful lives of buildings are sensitive to changes in expectations or requirements that could either shorten or extend the useful lives of buildings.

Infrastructure assets are valued based on the depreciated replacement cost. Significant unobservable inputs include the current replacement cost and remaining useful lives of infrastructure. The remaining useful lives of infrastructure assets are determined on the basis of the current condition of the asset and vary from 70 years to 120 years. Replacement cost is sensitive to changes in market conditions, with any increase or decrease in cost flowing through to the valuation. Useful lives of infrastructure are sensitive to changes in use, expectations or requirements that could either shorten or extend the useful lives of infrastructure assets.

5.3 Investments in associates, joint arrangements and subsidiaries	2018	2017
	\$'000	\$'000
Council's carrying value (at cost) of investment in Regional Kitchens P/L, incorporating R/K P/L (Trading as Community Chef)	230	230
Municipal Association Purchasing Scheme (Procurement Australia)	5	5
Total investments	235	235

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Note 5 People and Relationships

5.1 Council and key management remuneration

(a) Related Parties

Parent entity

Yarra City Council is the parent entity.

Subsidiaries and Associates

Interests in subsidiaries and associates are detailed in note 5.3.

(b) Key Management Personnel

In the 2015/16 financial year this note was called Responsible Persons, and only required the CEO and Councillors to be included.

Accounting Standard AASB124 now requires the disclosure of related party relationships and transactions in all Councils. Key Management Personnel (KMP) are one type of related parties that Council is required to include in its note disclosure, and this note has changed to reflect this.

Details of persons holding the position of Councillor or other members of key management personnel at any time during the year are:

Councillors		
Cr Daniel Nguyen (Mayor)	27 November 2017 - 30 June 2018	
Cr Daniel Nguyen	1 July 2017 - 26 November 2017	
Cr Amanda Stone (Mayor)	1 July 2017 - 26 November 2017	
Cr Amanda Stone	27 November 2017 - 30 June 2018	
Cr Misha Coleman (Deputy Mayor)	27 November 2017 - 30 June 2018	
Cr Misha Coleman	1 July 2017 - 26 November 2017	
Cr Danae Busler	1 July 2017 - 30 June 2018	
Cr Jackie Fristack	1 July 2017 - 30 June 2018	
Cr Stephen Jolly	1 July 2017 - 30 June 2018	
Cr Miaa McCuey	1 July 2017 - 30 June 2018	
Cr M-Lin Chan Yi Mei	1 July 2017 - 30 June 2018	
Cr James Searle	1 July 2017 - 30 June 2018	

Chief Executive Officer and other Key Management Personnel

Chief Executive Officer	Vijaya Vaidyanath
Director Corporate Business & Finance	Andrew Day
Acting Director Community Wellbeing	Lucas Gosling
Acting Director City Works & Assets	Chris Leivers
Director Planning & Placemaking	Bruce Phillips
Assistant Director Planning and Placemaking	Jane Wiscock
Group Manager CEO's Office	Ivan Gilbert
Group Manager People Culture & Community	Fred Warner (31/07/2017-24/06/2018)
Director, Advocacy and Engagement	Jo Murdoch (01/07/2017-11/08/2017)
Director City Works & Assets	Guy Wilson-Browne (01/07/2017-30/09/2017)

	2018	2017
Total number of Councillors*	9	14
Chief Executive Officer and other Key Management Personnel	10	9
Total Key Management Personnel	19	23

* Council elections were held in October 2015 resulting in 5 newly elected Councillors for 2015/17.

(c) Remuneration of Key Management Personnel

	2018	2017
Total remuneration* of key management personnel was as follows:	\$600	\$600
Short-term benefits	2,595	2,727
Long-term benefits	410	449
Total	3,005	3,176

* Short and long term benefits for KMP include any leave liability and fringe benefits tax.

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6.1 Council and key management remuneration (continued)

The numbers of key management personnel whose total remuneration** from Council and any related entities, fall within the following bands:

	2018 No	2017 No
\$1 - \$9,999	-	4
\$10,000 - \$19,999	-	5
\$20,000 - \$29,999	7	4
\$30,000 - \$39,999	1	-
\$40,000 - \$49,999	1	1
\$50,000 - \$59,999	-	1
\$60,000 - \$69,999	1	2
\$70,000 - \$79,999	3	1
\$80,000 - \$89,999	-	1
\$90,000 - \$99,999	1	1
\$100,000 - \$109,999	2	2
\$110,000 - \$119,999	1	1
\$120,000 - \$129,999	17	25

Key management personnel (KMP) include the current 9 councillors, the CEO and the Executive Management Team.

** Total remuneration includes salary, superannuation and councillor reimbursement allowance but no leave liability.

(d) Senior Officer Remuneration

A Senior Officer is an officer of Council, other than Key Management Personnel, who has management responsibilities and whose total annual remuneration exceeds \$147,000.

Income range:	2018 No.	2017 No.
\$147,000 - \$149,999	-	1
\$150,000 - \$159,999	4	1
\$160,000 - \$169,999	5	5
\$170,000 - \$179,999	6	5
\$180,000 - \$189,999	1	2
\$190,000 - \$199,999	-	-
\$200,000 - \$209,999	1	-
\$210,000 - \$219,999	17	14
	\$'000	\$'000
	2,532	2,546

Total remuneration for the reporting year for Senior Officers included above, amounted to:

6.2 Related party disclosure

(a) Transactions with related parties

During the period Council did not enter into transactions with related parties.

(b) Outstanding balances with related parties

There were no balances outstanding at the end of the reporting period in relation to transactions with related parties.

(c) Loans to/from related parties

There were no loans in existence at balance date that have been made, guaranteed or secured by the council to a related party.

(d) Commitments to/from related parties

There were no commitments in existence at balance date that have been made, guaranteed or secured by the council to a related party.

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Note 7 Managing uncertainties

7.1 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 \$600 million of public liability insurance and an excess of \$50,000 on this policy in 2017/18. Therefore, the maximum liability of Council in any single claim is the extent of its excess. The primary insurer is LMI 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 \$600 million of professional indemnity insurance and an excess of \$50,000 on this policy in 2017/18. Therefore, the maximum liability of Council in any single claim is the extent of its excess. The primary insurer is LMI 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 have been made in the final report.

7.2 Change in accounting standards

The following new AAS's have been issued that are not mandatory for the 30 June 2018 reporting period. Council has assessed these pending standards and has identified the following potential impacts will flow from the application of these standards in future reporting periods.

Financial Instruments - Disclosures (AASB 7) (applies 2018/19)

This Standard requires entities to provide disclosures in their financial statements that enable users to evaluate: (a) the significance of financial instruments for the entity's financial position and performance; and (b) the nature and extent of risks arising from financial instruments to which the entity is exposed.

Financial Instruments (AASB 9) (applies 2018/19)

The key changes include the simplified requirements for the classification and measurement of financial assets, a new hedging accounting model and a revised impairment loss model to recognise impairment losses earlier, as opposed to the current approach that recognises impairment only when incurred.

Revenue from contracts with customers (AASB 15) (applies 2019/20 for LG sector)

The standard shifts the focus from the transaction-level to a contract based approach. Recognition is determined based on what the customer expects to be entitled to (rights and obligations), while measurement encompasses estimation by the entity of the amount expected to be entitled for performing under the contract. The full impact of this standard is not known however it is most likely to impact where contracts extend over time, where there are rights and obligations that may vary the timing or amount of the consideration, or where there are multiple performance elements. This has the potential to impact on the recognition of certain grant income.

Amendments to Australian Accounting Standards – Deferral of AASB 15 for Not-for-Profit Entities (AASB 2016-7) (applies 2019/20)

This Standard defers the mandatory effective date of AASB 15 for not-for-profit entities from 1 January 2018 to 1 January 2019.

Leases (AASB 16) (applies 2019/20)

The classification of leases as either finance leases or operating leases is eliminated for lessees. Leases will be recognised in the Balance Sheet by capitalising the present value of the minimum lease payments and showing a 'right-of-use' asset, while future lease payments will be recognised as a financial liability. The nature of the expense recognised in the profit or loss will change. Rather than being shown as rent, or as leasing costs, it will be recognised as depreciation on the 'right-of-use' asset, and an interest charge on the lease liability. The interest charge will be calculated using the effective interest method, which will result in a gradual reduction of interest expense over the lease term.

Income of Not-for-Profit Entities (AASB 1058) (applies 2019/20)

This standard replaces AASB 1004 Contributions and establishes revenue recognition principles for transactions where the consideration to acquire an asset is significantly less than fair value to enable a not-for-profit entity to further its objectives.

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7.3 Financial Instruments	
(a) Objectives and policies	
The Council's principal financial instruments comprise cash assets, term deposits, receivables (including statutory receivables), payables (including 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 exposure 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 products;	
- 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 in relation to rate debt which is secured by a charge over the rateable property. Council's other main debt category is Parking debt which does contain elements of risk so significant debt provision is provided when raising these debts which is intended to reduce the associated risk of non-collection.	
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 7.1(b).	
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 required, we will be forced to sell a financial asset at below value or may be unable to settle or recover a financial asset.	
To help reduce these risks Council:	
- 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.	
The Council's maximum exposure to liquidity risk is the carrying amounts of financial liabilities as disclosed in the face of the balance sheet and the amounts related to financial guarantees disclosed in Note 7.1(c), and is deemed insignificant based on prior periods' data and current assessment of risk.	
There has been no significant change in Council's exposure, or its objectives, policies and processes for managing liquidity risk or the methods used to measure this risk from the previous reporting period.	
With the exception of borrowings, all financial liabilities are expected to be settled within normal terms of trade. Details of the maturity profile for borrowings are disclosed at Note 4.4.	
Unless otherwise stated, the carrying amounts of financial instruments reflect their fair value.	
(e) Sensitivity disclosure analysis	
Taking into account past performance, future expectations, economic forecasts, and management's knowledge and experience of the financial markets, Council believes the following movements are 'reasonably possible' over the next 12 months:	
- A parallel shift of +2% and -1% in market interest rates (parity from year-end rate).	
These movements will not have a material impact on the valuation of Council's financial assets and liabilities, nor will they have a material impact on the results of Council's operations.	

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7.4 Fair value measurement	
<i>Fair value hierarchy</i>	
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.	
Council measures certain assets and liabilities at fair value where required or permitted by Australian Accounting Standards. AASB 13 Fair value measurement, aims to improve consistency and reduce complexity by providing a definition of fair value and a single source of fair value measurement and disclosure requirements for use across Australian Accounting Standards.	
AASB 13 defines fair value as the price that would be received to sell an asset or paid to transfer a liability in an orderly transaction between market participants at the measurement date. Fair value under AASB 13 is an exit price regardless of whether that price is directly observable or estimated using another valuation technique.	
All assets and liabilities for which fair value is measured or disclosed in the financial statements are categorised within a fair value hierarchy, described as follows, based on the lowest level input that is significant to the fair value measurement as a whole:	
Level 1 — Quoted (unadjusted) market prices in active markets for identical assets or liabilities	
Level 2 — Valuation techniques for which the lowest level input that is significant to the fair value measurement is directly or indirectly observable, and Level 3 — Valuation techniques for which the lowest level input that is significant to the fair value measurement is unobservable.	
For the purpose of fair value disclosures, Council has determined classes of assets and liabilities on the basis of the nature, characteristics and risks of the asset or liability and the level of the fair value hierarchy as explained above.	
In addition, Council determines whether transfers have occurred between levels in the hierarchy by re-assessing categorisation (based on the lowest level input that is significant to the fair value measurement as a whole) at the end of each reporting period.	
Revaluation	
Subsequent to the initial recognition of assets, non-current physical assets, other than plant and equipment, are measured at their fair value, being the price that would be received to sell an asset (or paid to transfer a liability), in an orderly transaction between market participants at the measurement date. At balance date, the Council reviewed the carrying value of the individual classes of assets measured at fair value to ensure that each asset materially approximated its fair value. Where the carrying value materially differed from the fair value at balance date, the class of asset was revalued.	
Fair value valuations are determined in accordance with a valuation hierarchy. Changes to the valuation hierarchy will only occur if an external change in the restrictions or limitations of use of an asset result in changes to the permissible or practical highest and best use of the asset. In addition, Council undertakes a formal revaluation of land, buildings, and infrastructure assets on a regular basis ranging from 2 to 5 years. The valuation is performed either by experienced council officers or independent experts.	
Where the assets are revalued, the revaluation increments are credited directly to the 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 reversing up to the amount of this 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.	
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 assets fair value less costs of disposal 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.	
7.5 Events occurring after balance date	
No matters have occurred after balance date that require disclosure in the financial report.	

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Notes to the Financial Report for the Year Ended 30 June 2018

Note 8: Other reserves

	Balance at beginning of year	Increment (decrement)	Balance at end of year	
	\$'000	\$'000	\$'000	
6.1 Reserves				
(a) Asset revaluation reserves				
2018				
Property				
Land	620,737	100,015	720,752	
Buildings	40,546	(5,175)	35,371	
Heritage buildings	2,860	-	2,860	
Infrastructure				
Road Substructure	119,478	37,480	156,958	
Road Deck	10,000	-	10,000	
Footpaths Substructure	40,701	13,615	54,316	
Footpaths Deck	28,772	-	28,772	
Drains	3,606	-	3,606	
Bridges	1,000	-	1,000	
Lane Substructure	18,296	(625)	17,671	
Lane Deck	45,636	-	45,636	
Rail and channel	59,255	(2,457)	56,798	
Open Space	13	27	40	
Trees	62	-	62	
Art, Heritage and Culture	365,320	47,897	413,217	
Total Asset revaluation reserves	1,035,438	211,907	1,247,345	
The asset revaluation reserves exist to record the increased real value of Council's assets over time				
2017				
Property				
Land	620,737	-	620,737	
Buildings	40,546	-	40,546	
Heritage buildings	2,860	-	2,860	
Infrastructure				
Road Substructure	119,478	-	119,478	
Road Deck	10,000	-	10,000	
Footpaths Substructure	40,701	-	40,701	
Footpaths Deck	28,772	-	28,772	
Drains	3,606	-	3,606	
Bridges	1,000	-	1,000	
Lane Substructure	18,296	-	18,296	
Lane Deck	45,636	-	45,636	
Rail and channel	59,255	-	59,255	
Trees	12	-	12	
Art, Heritage and Culture	365,399	62	365,461	
Total Asset revaluation reserves	1,035,434	62	1,035,496	
	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				
2018				
Statutory Reserves				
Recreation and recreation (a)	482	(1,771)	4,806	3,517
Planning (b)	79	-	-	79
Total Statutory Reserves	561	(1,771)	4,806	3,626
General Reserves				
General reserve (c)	20,909	-	-	20,909
Total General Reserves	20,909	-	-	20,909
Total Other Reserves	20,961	(1,771)	4,806	23,996
2017				
Statutory Reserves				
Recreation and recreation (a)	-	(3,348)	3,670	482
Planning (b)	79	-	-	79
Total Statutory Reserves	79	(3,348)	3,670	482
General Reserves				
General reserve (c)	20,109	-	-	20,109
Total General Reserves	20,109	-	-	20,109
Total Other reserves	20,178	(3,348)	3,670	20,500

(a) Recreation and Recreation reserve relates to contributions received as Public Open Space Leases 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. In 2017/18 the following projects and amounts were included under the Public Open Space Reserve:

Construction of a new local park - Charles St	87,246
Design and construct reserve works	53,706
Mini-Creek Trail - Cobden Heritage Park	5,000
Design and construct reserve works	11,000
Total	157,952

(b) Planning reserve relates to contributions received in lieu of the provision of parking spaces required for property developments. The reserve will be used in the provision of additional car parking spaces as required.

(c) General reserve relates to unrestricted Council expenditures for a range of possible capital works projects which may include open space projects. It is assessed with each annual budget process into the future. These are currently not capital backed.

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Notes to the Financial Report for the Year Ended 30 June 2018

8.2 Reconciliation of cash flows from operating activities to surplus/(deficit)		
	2018 \$'000	2017 \$'000
Surplus/(deficit) for the year	20,806	17,506
Depreciation	21,074	20,347
Finance costs	2,007	1,605
(Profit)/loss on disposal of non current assets (refer to Note 2.6)	(2,230)	(563)
Change in assets and liabilities:		
(Increase)/decrease in receivables	(1,880)	(1,367)
(Increase)/decrease in other assets	(843)	1,072
Increase/(decrease) in payables	(388)	(7,614)
Increase/(decrease) in other liabilities	2,342	2,151
(Increase)/decrease in inventories	21	2
Increase/(decrease) in provisions	541	(121)
Net cash provided by/(used in) operating activities	41,453	32,988

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

Accumulation

The Fund's accumulation categories, 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 2016, this was 9.5% as required under Superannuation Guarantee (SGS) legislation).

Defined Benefit

Yarra City 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 pooled multi-employer sponsored plan. There is no proportional split of the defined benefit liabilities, assets or costs between the participating employers as the defined benefit obligation is a floating obligation between the participating employers and the only time that the aggregate obligation is allocated to specific employers is when a call is made. As a result, the level of participation of Yarra City Council in the Fund cannot be measured as a percentage compared with other participating employers. Therefore, the Fund Actuary is unable to allocate benefit liabilities, assets and costs between employers for the purposes of AASB 119.

Funding arrangements

Yarra City Council makes employer contributions to the Defined Benefit category of the Fund at rates determined by the Trustee on the advice of the Fund Actuary.

As at 30 June 2017, a full triennial actuarial investigation was completed. The vested benefit index (VBI) of the Defined Benefit category of which Council is a contributing employer was 103.1%. To determine the VBI, the Fund Actuary used the following long-term assumptions:

Net investment returns	6.5% pa
Salary inflation	3.5% pa
Price inflation (CPI)	2.5% pa

Vision Super has advised that the VBI at 30 June 2018 was 106.0%.

The VBI is to be used as the primary funding indicator. Because the VBI was above 100%, the 30 June 2017 actuarial investigation determined the Defined Benefit category was in a satisfactory financial position and that no change was necessary to the Defined Benefit category's funding arrangements from prior years.

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Employer Contributions**Regular Contributions**

On the basis of the results of the 2017 triennial actuarial investigation conducted by the Fund Actuary, Council makes employer contributions to the Fund's Defined Benefit category at rates determined by the Fund's Trustee. For the year ended 30 June 2018, this rate was 9.5% of members' salaries (9.5% in 2016/2017). This rate will increase in line with any increases in the SG contribution rate. In addition, Council reimburses the Fund to cover the excess of the benefits paid as a consequence of retirement above the funded resignation or retirement benefit.

Funding calls

If the Defined Benefit category is in an unsatisfactory financial position at an actuarial investigation or the Defined Benefit category's VBI is below its shortfall limit at any time other than the date of the actuarial investigation, the Defined Benefit category has a shortfall for the purposes of SPS 160 and the Fund is required to put a plan in place so that the shortfall is fully funded within three years of the shortfall occurring. The Fund monitors its VBI on a quarterly basis and the Fund has set its shortfall limit at 67%.

In the event that the Fund Actuary determines that there is a shortfall based on the above requirement, the Fund's participating employers (including Council) are required to make an employer contribution to cover the shortfall. Using the agreed methodology, the shortfall amount is apportioned between the participating employers based on the pre-1 July 1993 and post-30 June 1993 service liabilities of the Fund's Defined Benefit category, together with the employer's payroll at 30 June 1993 and at the date the shortfall has been calculated.

Due to the nature of the contractual obligations between the participating employers and the Fund, and that the Fund includes lifetime pensioners and their reversionary beneficiaries, it is unlikely that the Fund will be wound up. If there is a surplus in the Fund, the surplus cannot be returned to the participating employers. In the event that a participating employer is wound-up, the defined benefit obligations of that employer will be transferred to that employer's successor.

2017 triennial actuarial investigation surplus amounts

The Fund's triennial investigation as at 30 June 2017 identified the following in the defined benefit category of which Council is a contributing employer:

A VBI surplus of \$65.8 million

A total service liability surplus of \$193.5 million.

A discounted accrued benefits surplus of \$228.6 million.

The VBI surplus means that the market value of the fund's assets supporting the defined benefit obligations exceed the vested benefits that the defined benefit members would have been entitled to if they had all exited on 30 June 2017. Council was notified of the 30 June 2017 VBI during August 2017.

2018 interim actuarial investigation

An interim actuarial investigation will be conducted for the Fund's position as at 30 June 2018. It is anticipated that this actuarial investigation will be completed in December 2018.

Attachment 1 - Annual Report 2017-18

Performance Statement

Council had prepared the following performance statement in accordance with the Local Government Act 1989 and Local Government (Planning and Reporting) Regulations 2014.

Attachment 1 - Annual Report 2017-18



Attachment 1 - Annual Report 2017-18

Performance Statement

For the year ended 30 June 2018

REFERENCES

Regulation R
Better Practice BP**R17(1) Description of municipality**

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.

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 & Fairfield: South of Heidelberg Road only).

Yarra has a population of 96,368 (at 30 June 2018) 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.

Attachment 1 - Annual Report 2017-18

Sustainable Capacity Indicators

For the year ended 30 June 2018

Indicator/Measure	Results				Material Variations
	2015	2016	2017	2018	
R15(3)					
Sch3					
R15(1)					
R17(2)					
Population					
Expenses per head of municipal population	\$1,786.32	\$1,804.81	\$1,787.22	\$1,770.11	Council's expenses increased by 4.3% in 2017/18 while the municipal population increased by 3.55%, resulting in expenses per head of population decreasing compared to the previous year. Council expense increases are remaining fairly static, whereas population is increasing each year.
[Total expenses / Municipal population]					The indicator is trending down due to consistent population increases over the 4 years greater than the increase in infrastructure spend.
Infrastructure per head of municipal population	\$9,765.52	\$9,461.04	\$9,376.85	\$9,355.26	
[Value of Infrastructure / Municipal population]					
Population density per length of road	275.94	283.92	292.07	305.41	Council's population continues to increase whereas the length of roads remain the same within the City.
[Municipal population / Kilometres of local roads]					
Own-source revenue					
Own source revenue per head of municipal population	\$1,656.50	\$1,683.11	\$1,735.51	\$1,780.74	Council continues to trend positively on this indicator.
[Own-source revenue / Municipal population]					
Recurrent grants					
Recurrent grants per head of municipal population	\$128.25	\$110.72	\$116.45	\$223.35	Council received \$1m of its 2018/19 Grants Commission Allocation in 2017/18, but also received less funding for its Aged Care services due to the National Reforms on Aged Care.
[Recurrent grants / Municipal population]					
Disadvantage					
Relative socio-economic disadvantage	8.00	8.00	8.00	8.00	No change to this result. The trend remains steady.
[Index of Relative Socio-economic Disadvantage by Decile]					

Attachment 1 - Annual Report 2017-18

BP	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 above
	"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 SLIFA
	"SCIFA" 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.

Attachment 1 - Annual Report 2017-18

Service Performance Indicators
For the year ended 30 June 2018

	Service/Indicator/measure	Results				Material Variations
		2015	2016	2017	2018	
P15(1) SD3 R16(1) R17(2)	Aquatic facilities Utilisation <i>Utilisation of aquatic facilities</i> [Number of visits to aquatic facilities / Municipal population]	11.80	11.63	11.56	9.14	A number of pools were closed for maintenance and refurbishment works during 2017/18 reducing the availability to the public and impacting on the total number of visits in 2017/18. Considering the slight drop in 2017/18 this still continues to be a strong result and reflects significantly higher than average utilisation compared to the all Council's average result in 2016/17.
	Animal management Health and safety <i>Animal management prosecutions</i> [Number of successful animal management prosecutions]	4.00	5.00	11.00	13.00	Council has increased its patrol activity since 2016/17 compared to previous years including follow-up of alleged dog attacks where the owner could not originally be identified resulting in an increase in prosecutions.
	Food safety Health and safety <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 food premises] x100	99.00%	100.00%	100.00%	99.56%	The trend in follow-up of notifications remains steady against our target of 100%.

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Attachment 1 - Annual Report 2017-18

Service/indicator/measure	Results				Material Variations
	2015	2016	2017	2018	
Governance					
Satisfaction					
<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]	65.80	68.60	67.00	66.80	This continues to be a solid result within acceptable tolerances and is underpinned by Councils ongoing commitment to consultation and engagement. Result from the Annual Customer Satisfaction Survey.
Home and community care					
Participation					
<i>Participation in HACC service</i> [Number of people that received a HACC service / Municipal target population for HACC services] x100	16%	13.44%	N/A	N/A	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Commonwealth Government's NDIS and CHSP programs.
Participation					
<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	13%	10.24%	N/A	N/A	Reporting on HACC ceased on 1 July 2016 due to the introduction of the Commonwealth Government's NDIS and CHSP programs.
Libraries					
Participation					
<i>Active library members</i> [Number of active library members / Municipal population] x100	18.94%	17.39%	17.83%	20.73%	In April 2017 Council opened its new Library and multipurpose community hub in Fitzroy (Bargoonga Nganjin) since opening overall library visitations have increased compared to previous years. The 2017/18 result reflects the community's steady utilisation of library services and is higher than the 2016/17 average for similar Councils.
Maternal and child health					
Participation					
<i>Participation in the MCH service</i> [Number of children who attend the MCH service at least once (in the	83%	79.82%	79.30%	80.41%	This continues to be a solid result within acceptable tolerances.

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Service/Indicator/measure	Results				Material Variations
	2015	2016	2017	2018	
Year) / Number of children enrolled in the MCH service) x100					
Participation Participation in the MCH service by Aboriginal children [Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100	74%	59.72%	63.41%	79.37%	The trend shows increasing demand and participation by the Yarra Aboriginal and Torres Strait Islander population and participation rates in the Victorian Aboriginal Health Service.
Roads Satisfaction Satisfaction with sealed local roads [Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]	72.4%	73.32%	72.30%	72.20%	Result from the Annual Customer Satisfaction Survey. This continues to be a solid result within acceptable tolerances. Council continues to achieve strong community satisfaction results for its local roads.

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Service/Indicator/measure	Results				Material Variations
	2015	2016	2017	2018	
Statutory Planning					
Decision making					
Council planning decisions upheld at VCAT	87%	78.69%	74.07%	77.45%	The number of Council decisions upheld by VCAT was higher when compared with the previous year, this variance up or down will continue until Council has embedded clear policy within the planning scheme to direct growth. This work continues to be undertaken but won't be fully incorporated into the planning scheme for another 12 to 18 months. A number of interim built form controls have already been implemented and should provide greater certainty in built form outcomes for some parts of the municipality.
[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					
Waste Collection					
Waste diversion					
Kerbside collection waste diverted from landfill	37.00%	38.52%	37.36%	37.73%	The trend shows a consistent level of waste diversion from landfill. Council continues to promote environmental sustainability and the benefits of recycling. The increase in Multi Unit Developments within Yarra impacts on this number as recycling behaviour in these developments appears to be different to that of single dwellings.
[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100					

BP

Definitions

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

"Aboriginal person" has the same meaning as in the Aboriginal Heritage Act 2005

"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

"CALD" means culturally and linguistically diverse and refers to persons born outside Australia in a country whose national language is not English

"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 13C 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 13C 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

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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 1993 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.

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Financial Performance Indicators

For the year ended 30 June 2018

Dimension/Indicator/messure	Results				Forecasts				Material Variations
	2015	2016	2017	2018	2019	2020	2021	2022	
R15(2) Sch3 Revenue level									
R16(1) Average residential rate per residential property assessment	\$1,479.90	\$1,543.41	\$1,617.29	\$1,674.29	\$1,753.07	\$1,764.22	\$1,776.17	\$1,787.89	The 2017/18 average residential rates per residential property have increased from 2016/17 due to rates increasing in line with the rate cap, as well as supplementary rate revenue received. The trend reflects that this will continue.
R17(2) Number of residential property assessments									
R17(3) Expenditure level									
Expenses per property assessment	\$3,153.61	\$3,128.06	\$3,086.70	\$3,195.76	\$3,310.62	\$3,299.24	\$3,301.68	\$3,305.05	Expenses per property assessment have increased due to the continued rising costs of delivering services to our community, and maintaining Council's significant infrastructure assets. Council anticipates the indicator to remain relatively stable in future years.
[Total expenses / Number of property assessments]									

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Dimension/Indicator/metric	Results				Forecasts				Material Variations
	2015	2016	2017	2018	2019	2020	2021	2022	
Workforce turnover Resignations and terminations compared to average staff (Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year) x100	11.15%	15.64%	22.71%	16.05%	16.04%	16.04%	16.04%	16.04%	There were less terminations and resignations in 2017/18 compared to 2016/17. Council expects the trend to remain stable
Liquidity Working capital Current assets compared to current liabilities (Current assets / Current liabilities) x100	105.31%	102.99%	150.61%	196.87%	122.10%	131.39%	140.42%	136.74%	Council's cash holdings have increased due to better than expected revenue receipts, including the Grants Commission 2018/19 allocation received during 2017/18. Some of this cash is restricted, or committed for future use in 2018/19.
Unrestricted cash Unrestricted cash compared to current liabilities (Unrestricted cash / Current liabilities) x100	0.00%	27.46%	63.57%	96.61%	47.50%	55.30%	62.51%	61.89%	Council's unrestricted cash has improved from 2016/17 to 2017/18 due to better than expected revenue receipts. Some of this cash is technically unrestricted, but it is also committed for future use in 2018/19. The future trend is for Council's unrestricted cash to

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Dimension/Indicator/measure	Results					Forecasts					Material Variations
	2015	2016	2017	2018	2019	2020	2021	2022			
Obligations											
Asset renewal											
Asset renewal compared to depreciation	83.69%	95.90%	98.77%	102.44%	103.55%	107.18%	106.53%	101.02%			Council's year on year result has improved due to the continued commitment to fund renewal works. The future trend is uneven, as Council continues to find the optimal balance of renewal priorities each year.
(Asset renewal expenses / Asset depreciation) x100											Council's year on year result has decreased and Council expects this trend to continue, as its debt profile decreases over time.
Loans and borrowings											
Loans and borrowings compared to rates	35.60%	33.19%	45.41%	42.80%	40.25%	37.83%	35.49%	31.07%			
(Interest bearing loans and borrowings / Rate revenue) x100											
Loans and borrowings											
Loans and borrowings repayments compared to rates	1.57%	1.54%	1.49%	3.00%	2.86%	2.87%	30.69%	4.82%			Council's year on year result has increased as it borrowed an additional 13.5M during 2016/17. Council is required to repay a \$2.5m interest only loan in 2020/21
(Interest and principal repayments on interest bearing loans and borrowings / Rate revenue) x100											
Loans and borrowings											

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Results				Forecasts				Material Variations		
Dimension/Indicator/Measure	2015	2016	2017	2018	2019	2020	2021		2022	
Indebtedness Non-current liabilities compared to own source revenue [Non-current liabilities / Own source revenue] x100	23.99%	22.99%	29.39%	26.41%	26.27%	24.82%	23.41%		19.13%	Council's year on year result has decreased and Council expects this trend to continue as its debt profile decreases over time.
Operating position Adjusted underlying result Adjusted underlying surplus (or deficit) [Adjusted underlying surplus (deficit) / Adjusted underlying revenue] x100	2.11%	1.70%	6.31%	8.38%	2.92%	4.40%	5.22%		6.00%	Council's year on year result improved due to greater than budgeted revenue, and less than budgeted expenditure. Most of the additional revenue is restricted or committed for future use.
Stability Rates concentration Rates compared to adjusted underlying revenue [Rate revenue / Adjusted underlying revenue] x100	57.84%	59.82%	58.17%	56.30%	59.52%	59.76%	60.14%		60.50%	Council's year on year result decreased slightly due to the 2018/19 Grants Commission funding being received early during 2017/18. The projected trend is a stable, slowly increasing result.
Rates effort Rates compared to property values Rate revenue / Capital improved value of rateable properties in the municipality x100	4.53%	4.73%	0.20%	0.21%	0.18%	0.18%	0.19%		0.19%	The City of Yarra continues to experience significant property value growth.

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BP	Definitions
	<p>"adjusted underlying revenue" means total income other than:</p> <ul style="list-style-type: none"> (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 above <p>"adjusted underlying surplus (or deficit)" means adjusted underlying revenue less total expenditure</p> <p>"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</p> <p>"current assets" has the same meaning as in the AAS</p> <p>"current liabilities" has the same meaning as in the AAS</p> <p>"non-current assets" means all assets other than current assets</p> <p>"non-current liabilities" means all liabilities other than current liabilities</p> <p>"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</p> <p>"own-source revenue" means adjusted underlying revenue other than revenue that is not under the control of council (including government grants)</p> <p>LGV means Local Government Victoria</p> <p>CIV means Capital Improved Value</p> <p>NAV means Net Annual Value</p> <p>"population" means the resident population estimated by council</p> <p>"rate revenue" means revenue from general rates, municipal charges, service rates and service charges</p> <p>"recurrent grant" means a grant other than a non-recurrent grant</p> <p>"residential rates" means revenue from general rates, municipal charges, service rates and service charges levied on residential properties</p> <p>"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</p> <p>"unrestricted cash" means all cash and cash equivalents other than restricted cash.</p>

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Other Information

For the year ended 30 June 2018

BP

1. Basis of preparation

Council is required to prepare and include a performance statement within its annual report. The performance statement includes the results of the prescribed sustainable capacity, service performance and financial performance indicators and measures together with a description of the municipal district and an explanation of material variations in the results. This statement has been prepared to meet the requirements of the *Local Government Act 1989* and the *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* requires explanation of any material variations in the results contained in the performance statement. Council has adopted materiality thresholds relevant to each indicator and measure and explanations have not been provided for variations below the materiality thresholds unless the variance is considered to be material because of its nature.

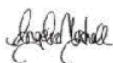
The forecast figures included in the performance statement are those adopted by council in its strategic resource plan on 28 June 2018 and which forms part of the council plan. The strategic resource plan includes estimates based on key assumptions about the future that were relevant at the time of adoption 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.

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Certification of the Performance Statement

R18(1) In my opinion, the accompanying performance statement has been prepared in accordance
R18(2) with the *Local Government Act 1989* and the *Local Government (Planning and Reporting) Regulations 2014*.



Ange Marshall
Principal Accounting Officer
Dated: 20 September 2018

In our opinion, the accompanying performance statement of the Yarra City Council for the year ended 30 June 2018 presents fairly the results of council's performance in accordance with the *Local Government Act 1989* and the *Local Government (Planning and Reporting) Regulations 2014*.

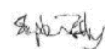
The performance statement contains the relevant performance indicators, measures and results in relation to service performance, financial performance and sustainable capacity.

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.

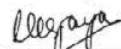
We have been authorised by the council and by the *Local Government (Planning and Reporting) Regulations 2014* to certify this performance statement in its final form.



Daniel Nguyen
Mayor
Dated: 20 September 2018




Stephen Jolly
Councillor
Dated: 20 September 2018



Vijaya Vaidyanath
Chief Executive Officer
Dated: 20 September 2018

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<div>  </div>	
<div> <div>Independent Auditor's Report</div> <div>Victorian Auditor-General's Office</div> </div>	
<div>To the Councillors of Yarra City Council</div>	
<div>Opinion</div>	<div> <p>I have audited the accompanying performance statement of Yarra City Council (the council) which comprises the:</p> <ul style="list-style-type: none"> description of municipality for the year ended 30 June 2018 sustainable capacity indicators for the year ended 30 June 2018 service performance indicators for the year ended 30 June 2018 financial performance indicators for the year ended 30 June 2018 other information and the certification of the performance statement. <p>In my opinion, the performance statement of Yarra City Council in respect of the year ended 30 June 2018 presents fairly, in all material respects, in accordance with the performance reporting requirements of Part 6 of the <i>Local Government Act 1989</i>.</p> </div>
<div>Basis for Opinion</div>	<div> <p>I have conducted my audit in accordance with the <i>Audit Act 1994</i> which incorporates the Australian Standards on Assurance Engagements. I further describe my responsibilities under that Act and those standards in the <i>Auditor's Responsibilities for the Audit of the performance statement</i> section of my report.</p> <p>My independence is established by the <i>Constitution Act 1975</i>. I and my staff are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's APES 110 <i>Code of Ethics for Professional Accountants</i> (the Code) that are relevant to my audit of the performance statement in Victoria and have also fulfilled our other ethical responsibilities in accordance with the Code.</p> <p>I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.</p> </div>
<div>Councillors' responsibilities for the performance statement</div>	<div> <p>The Councillors are responsible for the preparation and fair presentation of the performance statement in accordance with the performance reporting requirements of the <i>Local Government Act 1989</i> and for such internal control as the Councillors determine is necessary to enable the preparation and fair presentation of the statement of performance that is free from material misstatement, whether due to fraud or error.</p> </div>
<div>Auditor's responsibilities for the audit of the performance statement</div>	<div> <p>As required by the <i>Audit Act 1994</i>, my responsibility is to express an opinion on the performance statement based on the audit. My objectives for the audit are to obtain reasonable assurance about whether the performance statement as a whole is free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the Australian Standards on Assurance Engagements will always detect a material misstatement when it exists.</p> </div>
<div> <div>Level 31 / 35 Collins Street, Melbourne Vic 3000</div> <div>T 03 8601 7000 enquiries@audit.vic.gov.au www.audit.vic.gov.au</div> </div>	

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Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the decisions of users taken on the basis of this performance statement.

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

- identify and assess the risks of material misstatement of performance statement, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the council's internal control
- evaluate the overall presentation, structure and content of the performance statement, including the disclosures, and whether performance statement represents the underlying events and results in a manner that achieves fair presentation.

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



MELBOURNE
21 September 2018

Tim Loughnan
as delegate for the Auditor-General of Victoria

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Glossary

The following table defines key terms used in this report

Term	Definition
2017/18	A reference to the financial year beginning 1 July 2017 and ending 30 June 2018.
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.
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.
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.
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 Local Government Model Financial Report, 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.

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Term	Definition
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 1982</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 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 Local Government (Planning and Reporting) Regulations 2014.

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Term	Definition
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 outcome indicators	The prescribed service performance indicators to be included in the Performance Statement, which measure whether the stated service objective has been achieved.
Service performance indicators	A prescribed set of indicators measuring the effectiveness and efficiency of council services covering appropriateness, quality, cost and service outcomes.
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 compromising 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,

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Term	Definition
	comfort, quality of life and a sense of belonging.

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Acronyms

Term	Definition
AAS	Australian Accounting Standards
CALD	Culturally and Linguistically Diverse
CEO	Chief Executive Officer
DDA	<i>Disability Discrimination Act</i>
EFT	Equivalent full-time – one EFT is equivalent to one person working 38 hours per week
LGBTIQ	Lesbian, gay, bisexual, transgender, intersex, questioning
LGPRF	Local Government Performance Reporting Framework
LGV	Local Government Victoria
M	Million
MAV	Municipal Association of Victoria
MOU	Memorandum of Understanding
NDIS	National Disability Insurance Scheme
VAGO	Victorian Auditor-General's Office
VCAT	Victorian Civil Administrative Tribunal

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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
- Bargoonga Nganjin – North Fitzroy Library, 182–186 St Georges Road, North Fitzroy

There are many ways to contact us

E info@yarracity.vic.gov.au
T 9205 5555
F 8417 6666
P PO Box 168 Richmond VIC 3121

For further reading follow Council's activities online

- yarracity.vic.gov.au
- twitter.com/YarraCouncil
- [youtube/YarraCityCouncil](https://youtube.com/YarraCityCouncil)
- facebook.com/YarraCityCouncil
- instagram.com/CityofYarra

If you do not have home access to the internet, you can visit Council's website via the computers at your local Yarra library.

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12.1 Notice of Motion No. 14 of 2018 - Climate Emergency Conference

Trim Record Number: D18/175574

Responsible Officer: Group Manager Chief Executive's Office

I, Councillor Amanda Stone, hereby give notice that it is my intention to move the following motion at the Ordinary Meeting of Council to be held on 16 October 2018:

“That Council:

(a) in noting the Delegates Report outlined below, also note:

- (i) the considerable work done to date by Yarra City Council, in conjunction with the Yarra Energy Foundation, to reduce corporate and community greenhouse gas emissions, and to prepare the municipality for a warmer climate and its consequences; and*
- (ii) the Intergovernmental Panel on Climate Change (IPCC) 6th Assessment Report released last week, and its recommendations that we take immediate and significant action to limit global warming to 1.5 degree;*

(b) write to the federal Minister for the Environment, Melissa Price MP:

- (i) highlighting the inadequacy of Australia’s targets for reducing greenhouse gas emissions which have seen consistent annual increases since 2013 with an all-time high in March this year;*
- (ii) communicating the responsibility of all levels of government to act in the best interests of their communities now and into the future to provide a liveable climate;*
- (iii) outlining the consequences for all people including Australian citizens, if global average temperatures rise above 1.5 degrees; and*
- (iv) urging her to acknowledge the advice in the IPCC 6th Assessment Report and to commit the national government to urgent action to ensure that global temperatures do not rise above 1.5 degrees.”*

Background

I attended the referenced Climate Emergency Conference on 11 and 12 September, 2018.

In late 2016, Darebin Council declared a Climate Emergency and invited other Councils to do the same. In February 2017, Yarra Council also resolved that Council:

- (a) recognises that we are in a state of climate emergency that requires urgent action by all levels of government, including by local councils;
- (b) recognises that the technology, expertise and capacity exists for humans to mitigate and adapt to this global challenge, but that collaboration and action is essential; and
- (c) renew our commitment to collaborate with other Councils and Governing bodies through forums such as NAGA in order to take collective action to reduce the carbon emissions of our municipalities.

Collaboration will be a key to how local communities respond to the challenges which a changing climate produces. Darebin Council commenced that collaboration recently with a **Climate Emergency Conference** which was attended by representatives from Councils across Victoria as well as community organisations and action groups.

The premise of the conference was that the “critical decade” during which significant action needed to be taken, in order to minimise the worst impacts of climate change, is coming to an end. It’s clear that current targets, commitments and actions are insufficient to ameliorate the worst impacts and that the window of opportunity for dramatic cuts to emissions and commencing a “draw down” of carbon already in the atmosphere, is closing.

The conference program attracted respected and credentialed speakers in the field of climate science:- David Spratt, Phillip Sutton, Paul Gilding, as well as local community activists and representatives from professions with an interest in the impacts of climate change – a paediatrician, psychologist, a religious leader and a farmer, amongst others.

The conference provided the facts about the current state of greenhouse gas emissions globally, and the action being taken (or not), specifically in Australia and the lack of time left to act.

The use of “emergency” language was deliberate in an attempt to shift the paradigm and encourage action.

The need to not only completely remove fossil fuel from the economy within 10 years, but also to remove greenhouse gases already in the atmosphere was described as urgent, probably very expensive but necessary and not impossible.

Mobilisation, such as in time of war or global financial crisis, was a common analogy across all speakers.

Also common was the agreement that “where to start” has historically fallen to local governments and grassroots actions, as both state and federal governments have consistently failed to act in the face of the overwhelming scientific evidence of the need to do so. This is likely to continue to be the case.

The role of local governments needs to also be to prepare and support the community when necessary widespread action does need to occur and as the impacts of climate change are experienced further.

Other councils, both in Australia and in other countries, are also adopting the “climate emergency” approach and developing detailed strategies for mitigation, including strategies for drawing down carbon, and adaptation plans for their communities.

Yarra’ Community Greenhouse Action Plan will complement and enhance the work already done locally in Yarra. However national leadership is still needed for the wider scale programmes such as support from the renewable energy sector, transition plans away from the coal industry, practical support for the wide-scale uptake of renewable energy and transition to sustainable transport mode, and a carbon trading scheme among many others.

Yarra, like all councils, needs to scale up its direct action and support for the community to do likewise, as well as collaborate with other councils. However there is also a need to increase advocacy to the federal government where much of the responsibility for the wide scale action, and its financing, lies if we are to avoid exceeding 1.5 degrees global temperature increase and the devastating consequences that will have, especially on the poor and most disadvantaged.

Within weeks of this conference, two significant reports were released:

- (a) The Department of Environment’s quarterly **Update of Australia’s National Greenhouse Gas Inventory** which revealed a continuation of the trend of upward annual emissions since 2013; and

- (b) *The IPCC 6th Assessment Report, “**Global Warming of 1.5°C, an IPCC special report on the impacts of global warming of 1.5°C above pre-industrial levels and related global greenhouse gas emission pathways, in the context of strengthening the global response to the threat of climate change, sustainable development, and efforts to eradicate poverty**”, which demonstrated that Human-induced warming reached approximately 1°C above pre-industrial levels in 2017, increasing at 0.2°C per decade. (Summary attached)*

The report concluded that:

- (a) Warming greater than the global average has already been experienced in many regions and seasons, with average warming over land higher than over the ocean
- (b) Past emissions alone are unlikely to raise global-mean temperature to 1.5°C above preindustrial levels but past emissions do commit to other changes, such as further sea level rise
- (c) This report assessed projected impacts at a global average warming of 1.5°C and higher levels of warming and these will have enormous impacts on life on earth
- (d) Ethical considerations, and the principle of equity in particular, are central to the report, recognising that many of the impacts of warming up to and beyond 1.5°C, and some potential impacts of mitigation actions required to limit warming to 1.5°C, **fall disproportionately on the poor and vulnerable**
- (e) The report acknowledged that despite multiple forms of knowledge, including scientific evidence, narrative scenarios and prospective pathways, inform the understanding of 1.5°C, there is no single answer to the question of whether it is feasible to limit warming to 1.5°C and adapt to the consequences

The report recommended immediate and dramatic action to limit temperature rises to below 1.5 degrees. Emissions have to decline about 45 per cent by 2030 and they have to reach zero by 2050. Current trends will see an increase of 3-4 degrees by the end of this century.

This report corroborated the key themes of the Climate Emergency Conference with no time to delay.

RECOMMENDATION

1. That Council:
 - (a) in noting the Delegates Report outlined below, also note:
 - (i) the considerable work done to date by Yarra City Council, in conjunction with the Yarra Energy Foundation, to reduce corporate and community greenhouse gas emissions, and to prepare the municipality for a warmer climate and its consequences; and
 - (ii) the Intergovernmental Panel on Climate Change (IPCC) 6th Assessment Report released last week, and its recommendations that we take immediate and significant action to limit global warming to 1.5 degree;
 - (b) write to the federal Minister for the Environment, Melissa Price MP:
 - (i) highlighting the inadequacy of Australia's targets for reducing greenhouse gas emissions which have seen consistent annual increases since 2013 with an all-time high in March this year;
 - (ii) communicating the responsibility of all levels of government to act in the best interests of their communities now and into the future to provide a liveable climate;
 - (iii) outlining the consequences for all people including Australian citizens, if global average temperatures rise above 1.5 degrees; and
 - (iv) urging her to acknowledge the advice in the IPCC 6th Assessment Report and to commit the national government to urgent action to ensure that global temperatures do not rise above 1.5 degrees.

Attachments

There are no attachments for this report.

12.2 Notice of Motion No. 15 of 2018 - Property 150-152 Hoddle Street Collingwood

Trim Record Number: D18/176097

Responsible Officer: Group Manager Chief Executive's Office

I, Councillor Daniel Nguyen, hereby give notice that it is my intention to move the following motion at the Ordinary Meeting of Council to be held on 16 October 2018:

“That in the matter of the “Soldiers and Sailors” Building at 150 - 152 Hoddle Street, Collingwood (also known as the Soldiers Memorial Hall - RSL), Council:

- (a) note multiple representations made by members of the Tramways and East Melbourne RSL;*
- (b) note Council’s now adopted Property Strategy and the associated Property Assessment Framework, which is to formally guide the process of reviewing all properties, over a period; and*
- (c) request officers to bring forward a report outlining the recent history of this site, and the options and statutory processes required to be undertaken for returning the building at 150-152 Hoddle Street Collingwood for use as an RSL.”*

RECOMMENDATION

1. That in the matter of the “Soldiers and Sailors” Building at 150 - 152 Hoddle Street, Collingwood (also known as the Soldiers Memorial Hall - RSL), Council:
 - (a) note multiple representations made by members of the Tramways and East Melbourne RSL;
 - (b) note Council’s now adopted Property Strategy and the associated Property Assessment Framework, which is to formally guide the process of reviewing all properties, over a period; and
 - (c) request officers to bring forward a report outlining the recent history of this site, and the options and statutory processes required to be undertaken for returning the building at 150-152 Hoddle Street Collingwood for use as an RSL.

Attachments

There are no attachments for this report.