



Future Directions 2007-11

Yarra City Council Council Plan

diverse

vibrant

exciting

inclusive



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Welcome



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

Purpose

The City of Yarra's Annual Report 2006-07 provides the community with an open, honest and independently accredited report on Council's performance for the year. This document demonstrates our commitment to accountability and good governance by measuring our performance against the objectives we set in the Council Plan 2006-07 and Annual Budget 2006-07. Quite simply, it evaluates if we achieved what we set out to achieve.

Structure

This year, as part of our efforts to make things simpler and clearer, the structure of the Annual Report has been changed to make it easier to compare to our Council Plan strategies and objectives: **People, Communities and Neighbourhoods; Built Form, Land Use and Transport; Culture, Celebration and Tradition; Local Economy and Business Development; Environment and Public Space; and Core Operations.**

Feedback?

We would appreciate your feedback on this report: is there something you would like to see included next year, or can you think of a way to make it easier to understand?

Simply write to:
City of Yarra
PO Box 168
Richmond, Vic 3121
or email
info@yarracity.vic.gov.au

Our Mission

To celebrate our history, diversity and culture and, through leadership and services, create a better future.

Fair Share

Council is committed to addressing disadvantage and inequality in our community. Council seeks to ensure that resources and services are provided equitably between Local Government and other tiers of government, and are distributed effectively to those in need in our community.

Participation

Council is committed to being inclusive, accessible and open to residents of all ages, backgrounds and abilities. Civic participation strengthens our community, provides a sense of empowerment and ensures Council's actions and services reflect and respond to the needs of our diverse community.

Sustainability

Council's commitment to sustainability informs our actions and decision-making processes. Council seeks to measure and balance the environmental, social, cultural and economic impacts of our decisions, to ensure our actions will not adversely affect present or future generations.

Diversity

Diversity is an integral part of Yarra's history and contemporary identity. Council values this diversity and aims to foster acceptance and appreciation of the many different people, cultures and lifestyles that shape our community and contribute to its vitality and vibrancy.

Leadership

Council aims to provide effective leadership that accommodates and addresses competing views, interests and needs. Council is committed to providing strong and positive leadership that takes into account both the short and long-term implications of our actions.

Responsiveness

Council is committed to recognising and responding effectively to the many different needs of Yarra's residents, neighbourhoods, community groups, and businesses. Council seeks to consult and communicate with residents of all ages, backgrounds and abilities.

Partnerships

Council consults and collaborates with residents, local businesses, State and Federal Governments, and private and community organisations to inform major projects, service developments and planning processes.



Mayor's Message



The Council Plan is a document that reports to the community about operations and activities that are planned for the coming year. The plan is developed through listening to our community about issues that are important to you.

Inside this Council Plan you will find an outline of the actions that Council will undertake in the 2007-08 year and how they relate to our overall strategies and objectives for the municipality. Every quarter Council publishes a report that analyses our progress against these actions, which is available on our website. I encourage you to use this to monitor our progress throughout the year. Or alternatively, feel free to contact Council if you have any questions or require information about specific aspects of Council operations.

Over the next twelve months, Council is keen to progress the development and redevelopment of some key community facilities. This includes securing a partner for the Lourdes redevelopment (Abbotsford), advancing the Atherton Gardens Children's Hub (Fitzroy) and relocating and improving the St Andrews Kindergarten (Clifton Hill). These projects will provide more childcare services into the future.

Similarly, we will develop plans, in consultation with the community, for: the redevelopment of the North Fitzroy Library, which was delayed due to the dissolution of the Yarra-Melbourne Regional Library service; the first stage of aquatic redevelopment of the Collingwood Leisure Centre; a master plan for the Collingwood Town Hall precinct; and a plan for the collocation of Yarra's administration.

We also recognise the need for an indoor sports facility in Yarra and have identified the former Gas and Fuel site in North Fitzroy to be a suitable location for a stadium. In 2008, we will continue to work with the Victorian Property Group, Sport and Recreation Victoria and Major Projects and the community to finalise the Urban Design Framework for the site, so that these plans can be realised. Council will also be actively pursuing affordable housing opportunities on this site. Other major plans include

a new sporting pavilion in Burnley and Ramsden Street in Clifton Hill that will be built to environmentally sensitive design principles.

Due to its location, Yarra will always be a highly sought after area and Council has to manage the constant challenge of preserving heritage and neighbourhoods, while accommodating new development and population, and delivering a range of services for all members of the community.

It is essential that we keep abreast of the changing demographics, needs and attitudes of our community by continuing to improve the way we communicate and engage with you. Over the next year Council will conduct a detailed analysis of the new census data to get an updated profile of the City, and continue to utilise the household panel to ensure that we are delivering services and developing facilities that you want.

Further strengthening our local planning controls is also a key priority for Council as we work to accommodate an extra 12,000 dwellings as stipulated by the State Government's Melbourne 2030 policy, while maintaining the heritage, character and built form of Yarra.

In 2008 we will commence the development of Structure Plans for Smith Street and Victoria Street to ensure that future development along these strips is appropriate and services the needs of the community. These Structure Plans will take into consideration, among other things, the built form, heights and setbacks of buildings, opportunities for open space, possible locations for future development, as well as issues for pedestrians, public transport and traffic. An extensive public consultation process will be undertaken in relation to the development of both these Plans. Updates of planning matters are regularly posted on Yarra's webpage so I encourage you to be involved.

We will also continue to work at a regional level with the cities of Melbourne, Port Phillip and Stonnington on the Inner Melbourne Action Plan to deliver a strategic approach to transport, open space, planning and economic development

across the inner-city area. You will see the introduction of new signage to improve walkability across the city.

Council is committed to developing and adopting a new Environment Strategy in 2008, using feedback from the large number of consultation meetings held in 2007. Yarra has a strong reputation for innovative environmental policy and initiatives. This new strategy will provide a framework for environmental planning and management that is both responsive to current trends and future scenarios, and uses the latest research and developments. Now, more than ever, it is important that Council and the community work together to achieve more sustainable outcomes in order to preserve Yarra into the future.

Financially, Council will continue to work hard to reduce debt and deliver cost-effective services for the community. Over the next year we have budgeted for our highest Capital Works budget on record, \$29.4 million, and our lowest level of debt since amalgamations, \$4.6 million. The Strategic Resources Plan from page 24 of this document clearly illustrates how we will continue this responsible and effective financial management over the next five years.

I would like to take this opportunity to thank my fellow Councillors, the Executive Team and staff for their continuing commitment to delivering quality services and being strong advocates for the Yarra community.

I would also like to recognise the contributions made by the various groups and individuals in the community and thank you for your passion and enthusiasm. It has been a privilege and an honour to be able to represent you as Mayor over the past year.

Kind Regards

Jenny Farrar
Mayor

"Working for the Community"

CEO's Message



Welcome to the City of Yarra Council Plan, this document outlines the actions that we will undertake over the next twelve months in order to achieve the strategic objectives we have set for the municipality. This document will be used to assess our progress and success, each quarter and at the end of the financial year, and is just one way that we remain open and accountable to the community.

The objectives and strategies of the Council Plan are informed from a range of sources, such as community feedback and Councillor priorities. Once established, these strategies are fed through Council's internal planning documents right through to individual staff performance plans.

At the beginning of the financial year, changes were made to Council's organisational structure in an effort to combine service units into strategic groups. Fundamental to the City of Yarra continuously improving is a clear focus on 'People, Processes and Systems'.

Two key projects being worked on are finding a solution for the long-term accommodation needs of the organisation, and the development of the former Gas and Fuel Site in Alexandra Parade, including planning for an indoor sports facility. These projects involve an intensive needs assessment process and the coordination of many different services across Council.

Consolidating staff onto the one site will improve our economic and organisational efficiency. The Town Halls are magnificent heritage assets that have extensive community use, however as office spaces they lack flexibility and impede efficiency. A report with recommendations on office accommodation will be presented to Council for consideration in early 2008.

Similarly, achieving the development of a UDF for the former Gas and Fuel Site is a complex process. There are a number of separate parties that need to be involved in its development, including the State Government who control large parcels of the land, and issues resulting from the site's former industrial use that will need to be considered. That said, Council is committed to progressing the development of an indoor sports facility on this site, to address a clear need in the community, and is also hopeful of using the rest of the site to address other key needs such as affordable housing and new community spaces.

The next year will see a renewed focus on neighbourhood planning and delivery of services. Yarra is a diverse community that clearly aligns itself within solid and well defined neighbourhoods. This presents an opportunity to plan and deliver services through a neighbourhood model, addressing the particular needs of each neighbourhood and community.

In 2007-08 we are making a commitment to further improving our community responsiveness via a number of methods:

- Improving the organisational structure to enhance service coordination and delivery.
- Improving the efficiency of the planning permit process.
- Bringing some services back in-house, thereby providing us with more flexibility to respond to the needs of the community.
- Updating and reviewing all content on our website to increase its effectiveness as a communications tool. (Yarra has the second most visited website amongst Victorian Local Governments).
- Integrating all internal databases and systems into one centralised database

Internally, we will be focussing on positioning Yarra as an employer of choice to attract and retain highly skilled staff, as well working continually to motivate staff by providing stimulating learning opportunities and supportive work environments. We plan to conduct a detailed staff culture survey that will inform new projects to improve staff health and wellbeing.

There are a significant number of projects planned for the next year, as outlined further in this document, which will require the ongoing commitment of Councillors, senior management, staff, and most importantly, the community. You only need to look at the 2006-07 Annual Report to see how much we are capable of achieving by working together, and I am confident that 2007-08 will be no exception.

Kind Regards

Justin Hanney
Chief Executive Officer



Snapshot of Yarra

80%

56%

Over 56% of residents have never been married.

Almost 80% of Yarra's housing is semi-detached, terrace, townhouses, flats, units or apartments.

27%

33%

33% of residents speak a language other than English at home, most commonly Vietnamese, Greek, Italian, Cantonese and Mandarin.

Over 27% of residents were born overseas, mainly from Vietnam, England, New Zealand, Greece and China.

56%

Over 56% of residents are aged between 25-54 years.

13.6%

13.6% of Yarra households are shared.

47%

Less than 20% of Yarra residents own their home and more than 47% rent.

Location

Yarra covers an area of 19.5 square kilometres and includes the suburbs of Abbotsford, Burnley, Clifton Hill, Collingwood, Cremorne, Fitzroy, North Fitzroy, North Carlton, Princes Hill and Richmond, and parts of Alphington and Fairfield.



Business

Over 8,700 businesses operate in the City of Yarra, ranging from small to medium enterprises some with unique special offerings, to large businesses collectively employing thousands of people, such as GE Money, Computershare, AMCOR, St Vincent's Hospital and Carlton and United Beverages.



History

The traditional owners of the land are the Wurundjeri Aboriginal people of the Kulin Nation who originally inhabited the area that is now known as Richmond, Collingwood and Fitzroy. The Kulin Nation consisted of five different language groups, who used the Melbourne area as a significant meeting site. Yarra continues to be an important meeting place for Aboriginal people in Victoria.

The City of Yarra was created in June 1994. The new municipality merged the former councils of Collingwood, Richmond, Fitzroy (including North Carlton), and Northcote (Alphington and Fairfield, south of Heidelberg Road only).

The suburbs of Yarra have a rich and varied history, which is reflected in the City's built form, natural environment and diverse community composition. Yarra was formerly home to many iconic Australian industrial brands such as Fosters Brewery, Heinz tinned food, Rosella Jam and Sauce Factory, and Hardings Crumpets. There has since been a shift from an industrial to residential and retail focus as population and demand for inner city living increases. Many of the former factories have been converted into highly sought after warehouse and studio apartments.

Yarra's unique industrial history has resulted in the City being custodian of many special and historically significant Melbourne icons, including: Skipping Girl Sign, Nylex Sign, Dimmeys Ball Tower, Pelaco Sign, Shot Tower, Slade Knitwear Sign and the Olympic Tyre Sign.



People

More than 70,000 people live in the City of Yarra and the local population is diverse. Some key characteristics include:

- Over 56 percent of residents are aged between 25-54 years.
- Over 27 percent of residents were born overseas, mainly from Vietnam, England, New Zealand, Greece and China.
- 33 percent of residents speak a language other than English at home, most commonly Vietnamese, Greek, Italian, Cantonese and Mandarin.
- Over 56 percent of residents have never been married.
- Almost 80 percent of Yarra's housing is semi-detached, terrace, townhouses, flats, units or apartments.
- Less than 20 percent of Yarra residents own their home and more than 47 percent rent.
- Approximately 3,000 residents live in social housing estates, often the first Australian home for many refugees.
- Yarra has a high proportion of shared households (13.6 percent) and significantly less family households (47.5 percent) than the Australian average (67.4 percent).
- Household incomes in Yarra vary greatly. Almost 25 percent of households have an income of less than \$500 per week, while 43 percent have an income of at least \$1,700 per week.

Natural Treasures and Visitor Destinations

There are many wonderful places to see in the City of Yarra, in particular along the Yarra River.

Some key destinations include:

- Abbotsford Convent
- Alphington Park
- Coate Park and Rudder Grange
- Collingwood Children's Farm
- Dight's Falls
- Fairfield Boathouse and amphitheatre
- Merri Creek lookout and footbridge
- Yarra Bend Park

Parks and Gardens

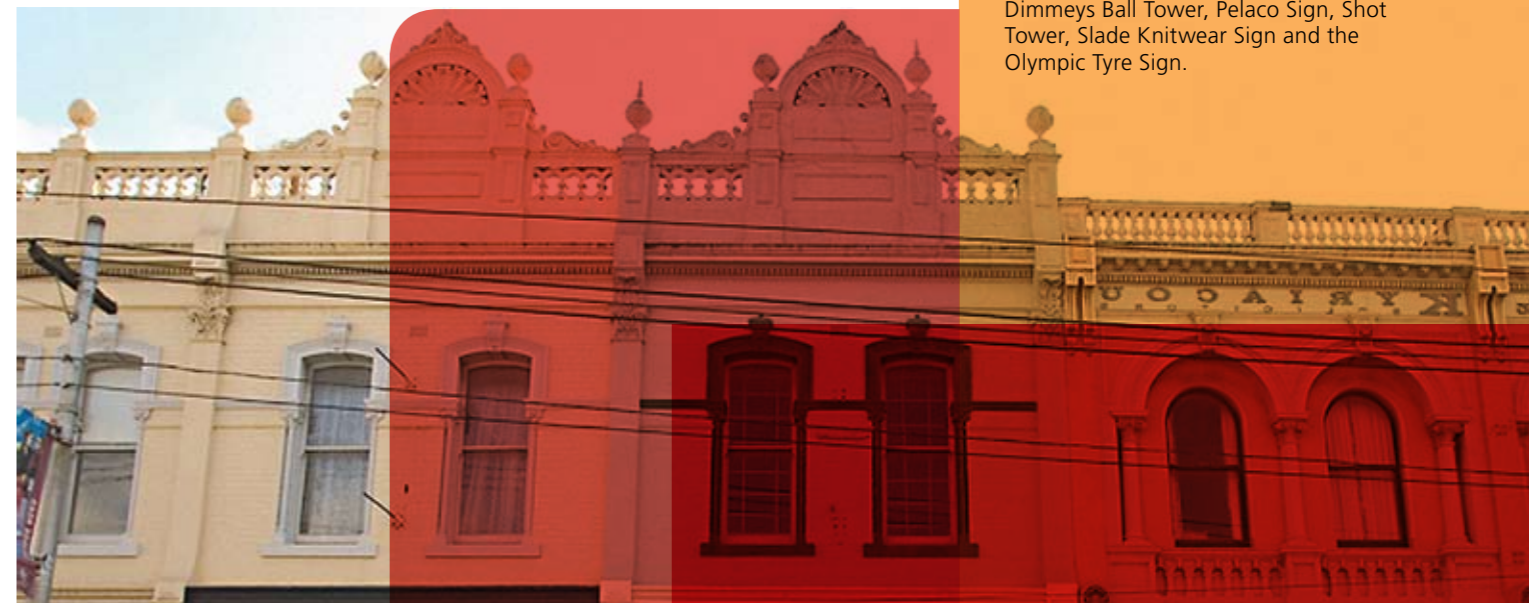
Yarra City Council looks after 120 parks and gardens including the popular Edinburgh Gardens, Darling Gardens, Barkly Gardens, Burnley Park, Linear Park and Mayor's Park.

Shopping and Dining

The City of Yarra is renowned for diversity in retail shopping from eclectic clothes shops, designer boutiques, cutting-edge furniture and art galleries to cafés and restaurant dining. The main retail and dining strips are located on: Bridge Road, Swan, Victoria, and Church Streets, Richmond; and Smith, Brunswick, Johnston and Gertrude Streets, Collingwood and Fitzroy.

Recreation Centres

Yarra City Council boasts three large multifunctional recreation centres in Richmond, Collingwood and Fitzroy, together with the Burnley Golf Course. Each leisure centre offers group fitness classes, gymnasiums, spin classes, yoga, Pilates, spas, saunas, learner's pools and either a 25 metre or 50 metre swimming pool.



How Council Operates

The City of Yarra is divided into three wards with three Councillors elected to represent each ward. Councillors were elected by the community for a four-year term following an election in November 2004. The Mayor and the chairs of each committee are elected annually by the Councillors.

Together, the Councillors make up Yarra City Council, a public statutory body constituted under the Local Government Act 1989. Council is responsible for setting the organisation's direction, and ensuring that it performs effectively on behalf of the City of Yarra residents.

Council Functions

The role of the Council is to provide leadership for the good governance of its municipal district. It includes:

- Considering the diverse needs of the local community in decision making.
- Establishing strategic objectives and monitoring their achievement.
- Managing resources (including staff) in a safe, responsible and accountable manner.
- Advocating the interests of the local community.
- Working with other levels of government and considering the needs of other communities.
- Fostering community cohesion and encouraging community participation.

Council Meetings

Council holds regular Council meetings on the third Tuesday of every month which are open to the public and alternate between the Richmond and Fitzroy Town Halls. Residents are encouraged to attend and participate in the decision-making process.

Council has four Committees that meet regularly to enable Councillors to spend more time assessing and consulting on issues and considering feedback before making important decisions that effect the community. Council's meeting schedule, and agendas and minutes are available on the Yarra website www.yarracity.vic.gov.au.

The four current standing committees are listed in the table below.



Council Decisions

Council is recognised as a single entity and Councillors only have the authority to make decisions as a group, when they are acting as 'Council'. Council decisions are made on a majority vote. In the event of a tied vote, the Mayor's vote (known as the casting vote) becomes the determinant.

Council committees, such as the Planning, Environment and Infrastructure Committee, do not have any formal decision-making power, except for the Internal Development Approvals Committee which has the delegated authority to determine town planning applications.

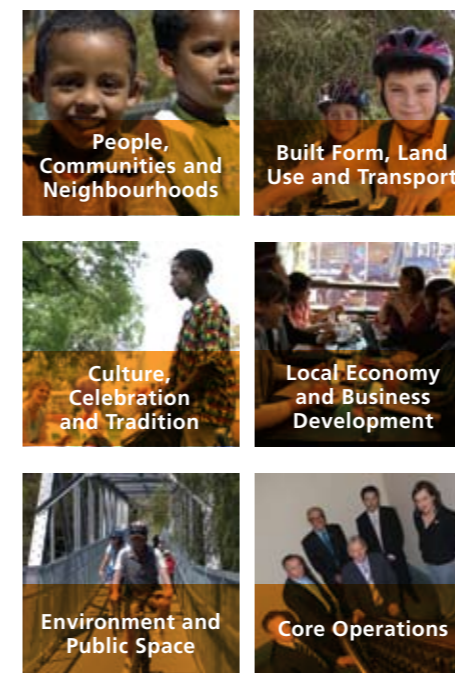
Councillor Allowances

The Mayoral allowance for 2006-07 was \$46,500, while the Councillor allowance was \$15,000. Councillors are also entitled to be reimbursed for bona fide expenses incurred in the course of their duties.



Council's Planning Framework

The City of Yarra's planning framework is underpinned by the Council Plan which outlines the key activities Council is going to undertake over the next four years across six key themes:

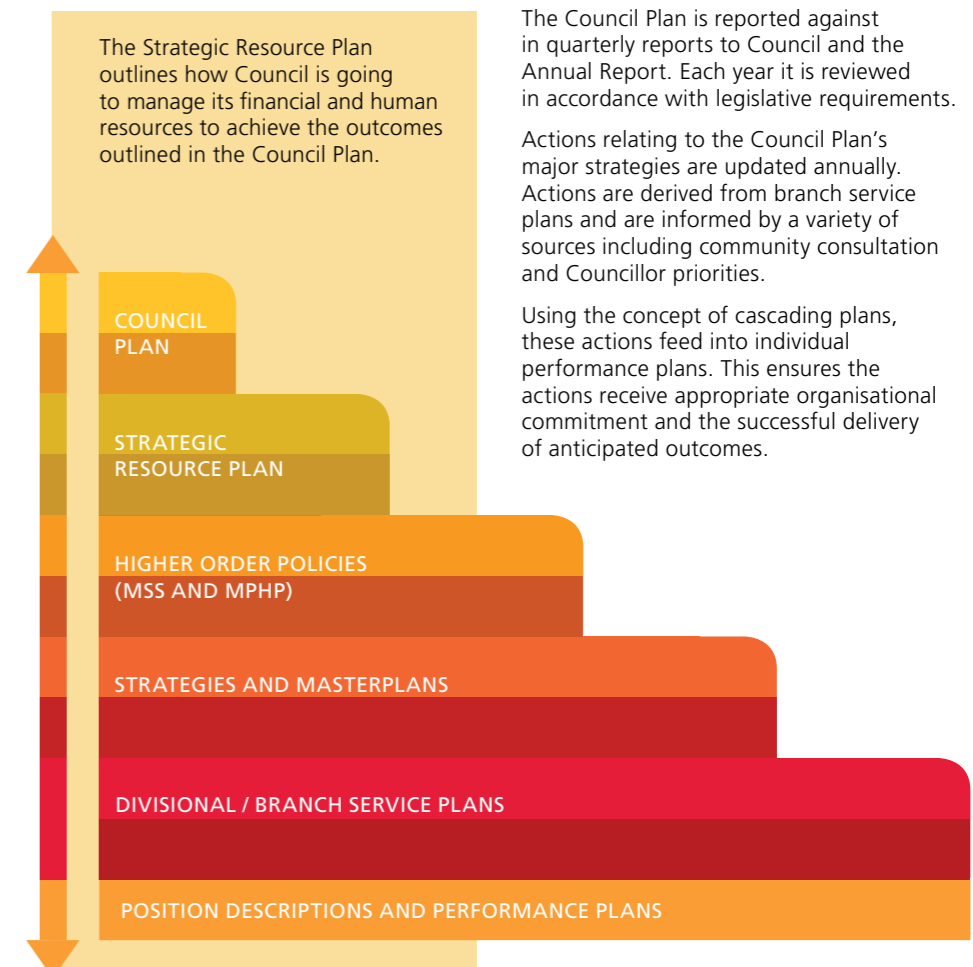


The Strategic Resource Plan outlines how Council is going to manage its financial and human resources to achieve the outcomes outlined in the Council Plan.

The Council Plan is reported against in quarterly reports to Council and the Annual Report. Each year it is reviewed in accordance with legislative requirements.

Actions relating to the Council Plan's major strategies are updated annually. Actions are derived from branch service plans and are informed by a variety of sources including community consultation and Councillor priorities.

Using the concept of cascading plans, these actions feed into individual performance plans. This ensures the actions receive appropriate organisational commitment and the successful delivery of anticipated outcomes.



COMMITTEE	RESPONSIBILITY	MEMBERS
Human Services and Community Development Committee Meets first Tuesday of each month at 6.30pm.	Aged care, child care, people with a disability, leisure services, and family services.	Cr Gurm Sekhon (Chairperson) Cr Jenny Farrar (Mayor) Cr Annabel Barbara Cr Stephen Jolly Cr Kathleen Maltzahn
Planning, Environment and Infrastructure Committee Meets first Tuesday of each month at 8.00pm.	City development, strategic planning, land use planning, parking, environmental and economic development issues.	Cr Judy Morton (Chairperson) Cr Jenny Farrar (Mayor) Cr Kay Meadows Cr Jackie Fristacky Cr Kathleen Maltzahn
Finance and Governance Committee Meets first Monday of each month at 6.30pm.	Finance, budget, governance, information services, contracts, legal issues, staffing matters, and communications.	Cr Paul D'Agostino (Chairperson) Cr Jenny Farrar (Mayor) Cr Stephen Jolly Cr Kay Meadows Cr Jackie Fristacky
Internal Development and Approvals Committee Meets fortnightly, Wednesdays at 6.00pm.	A special committee with the delegated authority to determine town planning applications.	All Councillors are members. At any one time the Committee consists of three rostered Councillors.

Meet Your Councillors

YARRA WARD MAP

NICHOLLS WARD

LANGRIDGE WARD

MELBA WARD

NICHOLLS WARD

Carlton North, Fitzroy North and Princes Hill.



LANGRIDGE WARD

Abbotsford, Clifton Hill, Collingwood, Fitzroy, and parts of Alphington and Fairfield.



MELBA WARD

Burnley, Cremorne and Richmond.



Nicholls Ward includes the suburbs of Carlton North, Fitzroy North and Princes Hill. This ward is named after Sir Doug Nicholls (1906-1988), a revered sportsman, Aboriginal community leader, pastor and statesman who achieved national fame. He played for the Fitzroy Football Club and Victoria, and was Chair of the Aboriginal Sports Foundation.



Councillor Jackie Fristacky was elected in November 2004 to represent the Nicholls Ward, and served as Mayor for the 2006-07 term.

COUNCILLOR JACKIE FRISTACKY

Councillor Jackie Fristacky was first elected to Yarra Council in 2002 to represent the former Nicholson Ward.

Committee memberships:
Internal

- Finance and Governance Committee
- Planning, Environment and Infrastructure Committee
- Business Advisory Group
- Municipal Public Health Plan Advisory Committee
- CEO Performance Review Sub-Committee

External

- Inner Regional Housing Working Group – Melbourne 2030
- Metropolitan Transport Forum (Deputy Chairperson)
- Municipal Association of Victoria (MAV), Transport and Infrastructure Advisory Group
- MAV/VicRoads Liaison Group
- Victorian Local Governance Association, Councillor Rights and Remuneration Working Group

PH: 0412 597 794
fristacj@yarracity.vic.gov.au



Councillor Paul D'Agostino was elected to represent Nicholls Ward in November 2004.

COUNCILLOR PAUL D'AGOSTINO

Committee memberships:
Internal

- Finance and Governance Committee (Chairperson)
- Asset Management Steering Committee
- Audit Committee

External

- Merri Creek Management Committee
- Metropolitan Transport Forum

PH: 0403 447 383
dagostip@yarracity.vic.gov.au



Councillor Kathleen Maltzahn was elected to represent Nicholls Ward in November 2004.

COUNCILLOR KATHLEEN MALTZAHN

Committee memberships:

Internal

- Human Services and Community Development Committee
- Planning, Infrastructure and Environment Committee
- Bicycle Consultative Committee
- Disability Advisory Group

External

- Merri Creek Management Committee

PH: 0437 567 341
maltzahk@yarracity.vic.gov.au

Langridge Ward includes the suburbs of Abbotsford, Clifton Hill, Collingwood, Fitzroy, and parts of Alphington and Fairfield. It was named after George Langridge (1829-1891) who supported affordable housing through building societies including the Langridge Mutual Permanent Building Society. Elected to State Parliament, he died Acting Premier.



Councillor Jenny Farrar was elected to represent Langridge Ward in November 2004 and was elected as Mayor in 2007.

MAYOR, COUNCILLOR JENNY FARRAR

Councillor Jenny Farrar was first elected to Yarra Council in 2002 to represent the former Merri Ward.

Committee memberships:

Internal

- Finance and Governance Committee
- Human Services and Community Development Committee
- Planning, Environment and Infrastructure Committee
- Aboriginal Advisory Committee
- Asset Management Committee
- Audit Committee
- Business Advisory Group
- East Timor Support Action Group – Friends of Baucau
- Fitzroy Town Hall Community Reference Group
- CEO Performance Review Sub-Committee

External

- Delegate on the Inner Melbourne Action Plan
- Inner South Metropolitan Mayors' Forum

PH: 9205 5055 OR 0402 113 284
farrarj@yarracity.vic.gov.au



Councillor Annabel Barbara was elected to represent Langridge Ward in November 2004.

COUNCILLOR ANNABEL BARBARA

Committee memberships:

Internal

- Human Services and Community Development Committee
- Early Years Reference Group
- Fitzroy Town Hall Community Reference Group
- Municipal Public Health Plan Reference Group (Chairperson)

External:

- Collingwood Children's Farm Management Committee

PH: 0416 268 126
barbaraa@yarracity.vic.gov.au



Councillor Stephen Jolly was elected to represent Langridge Ward in November 2004.

COUNCILLOR STEPHEN JOLLY

Committee memberships:

Internal

- Finance and Governance Committee
- Human Services and Community Development Committee
- East Timor Support Action Group – Friends of Baucau
- Fitzroy Town Hall Community Reference Group

PH: 0437 856 713
jollys@yarracity.vic.gov.au

Melba Ward consists of the suburbs of Burnley, Cremorne and Richmond. This ward is named after famed opera singer, Dame Nellie Melba (1861-1931) who grew up in Richmond. She is most well known for her role as Mimi in Puccini's La Bohème but also for her work raising funds for war charities and founding the Melba Memorial Conservatorium of Music.



Councillor Kay Meadows was elected to represent Melba Ward in November 2004, and served as Mayor in both the 2003-04 and 2004-05 terms.

COUNCILLOR KAY MEADOWS

Councillor Kay Meadows was first elected to Yarra Council in 1999 to represent the former Docker Ward and was re-elected in 2002

Committee memberships:

Internal

- Finance and Governance Committee
- Planning, Environment and Infrastructure Committee

External

- Metropolitan (Local Government) Waste Management Forum (sub)
- Victorian Local Governance Association (sub)
- Yarra Bend Park Trust

PH: 0419 156 071
meadowsk@yarracity.vic.gov.au



Councillor Judy Morton was elected to represent Melba Ward in November 2004.

COUNCILLOR JUDY MORTON

Councillor Judy Morton was first elected to Yarra Council in 2002 to represent the former Docker Ward.

Committee memberships:

Internal

- Planning, Environment and Infrastructure Committee (Chairperson)
- Aboriginal Advisory Committee Group (Co-Chairperson)
- CEO Performance Review Sub-Committee
- Yarra Arts Advisory Committee

PH: 0417 343 145
mortonj@yarracity.vic.gov.au



Councillor Gurm Sekhon was elected to represent Melba Ward in November 2004.

COUNCILLOR GURM SEKHON

Councillor Gurm Sekhon was first elected to Yarra Council in 2001 to the former Nicholson Ward and was re-elected in 2002.

Committee memberships:

Internal

- Human Services and Community Development Committee (Chairperson)
- Early Years Reference Group

External

- Inner Regional Housing Working Group – Melbourne 2030
- Metropolitan (Local Government) Waste Management Forum
- Municipal Association of Victoria

PH: 0407 735 466
sekhong@yarracity.vic.gov.au

The mailing address for all Councillors is: **PO Box 168, Richmond, VIC 3121.**

Sustainability

SOCIAL ECONOMIC CULTURAL ENVIRONMENTAL



The City of Yarra has developed a series of principles which recognise that our actions have impacts not only now, but well into the future. When making decisions, Council fully considers possible social, cultural, economic and environmental impacts. These four platforms also form the basis of Council's forward planning as we seek to positively enhance each of these areas in our community.

Throughout this report you will see references to these areas, and how certain strategies and actions of Council have been developed to target one or more of these specific areas.

Based on these four key areas, Council has developed the Sustaining Yarra principles to help balance the competing pressures of economic, social, cultural and environmental development. The principles guide Council's corporate planning processes, including the Council Plan and annual budget, and ensure sustainability is integrated into decisions and actions across the organisation.

Sustaining Yarra consists of the following eight key principles:

Protecting the Future

Sustainability is about ensuring a future. It requires that caution be practiced in the present by avoiding serious or irreversible damage to natural ecosystems, and by adopting a common sense approach when the consequences of our actions are uncertain.

Protecting the Environment

Sustainability is primarily based on the recognition that natural ecosystems must be preserved and enhanced to allow all life to continue.

Economic Viability

Sustainability incorporates a strong economic base, requiring transparency, accountability, and sound economic management.

Social Equity

Sustainability demands that all people have equal opportunity to live a successful and healthy life. This means achieving more equitable circumstances for the current generation while ensuring that the interests and needs of future generations are not compromised.

Cultural Vitality

Sustainability involves fostering cultural knowledge and traditions to create a richer community.

Community Development

Sustainability needs to involve everyone; requiring the support, commitment, and involvement of the whole community through genuine partnerships.

Continuous Improvement

Sustainability requires that we look for ways to improve our systems and practices, and to adopt changes when necessary.

Integrated Approach

Sustainability demands the integration of environmental, economic, social, and cultural objectives, to achieve positive and lasting outcomes. This means giving equal consideration to all objectives and principles, and seeking an integrated strategic approach in all circumstances.

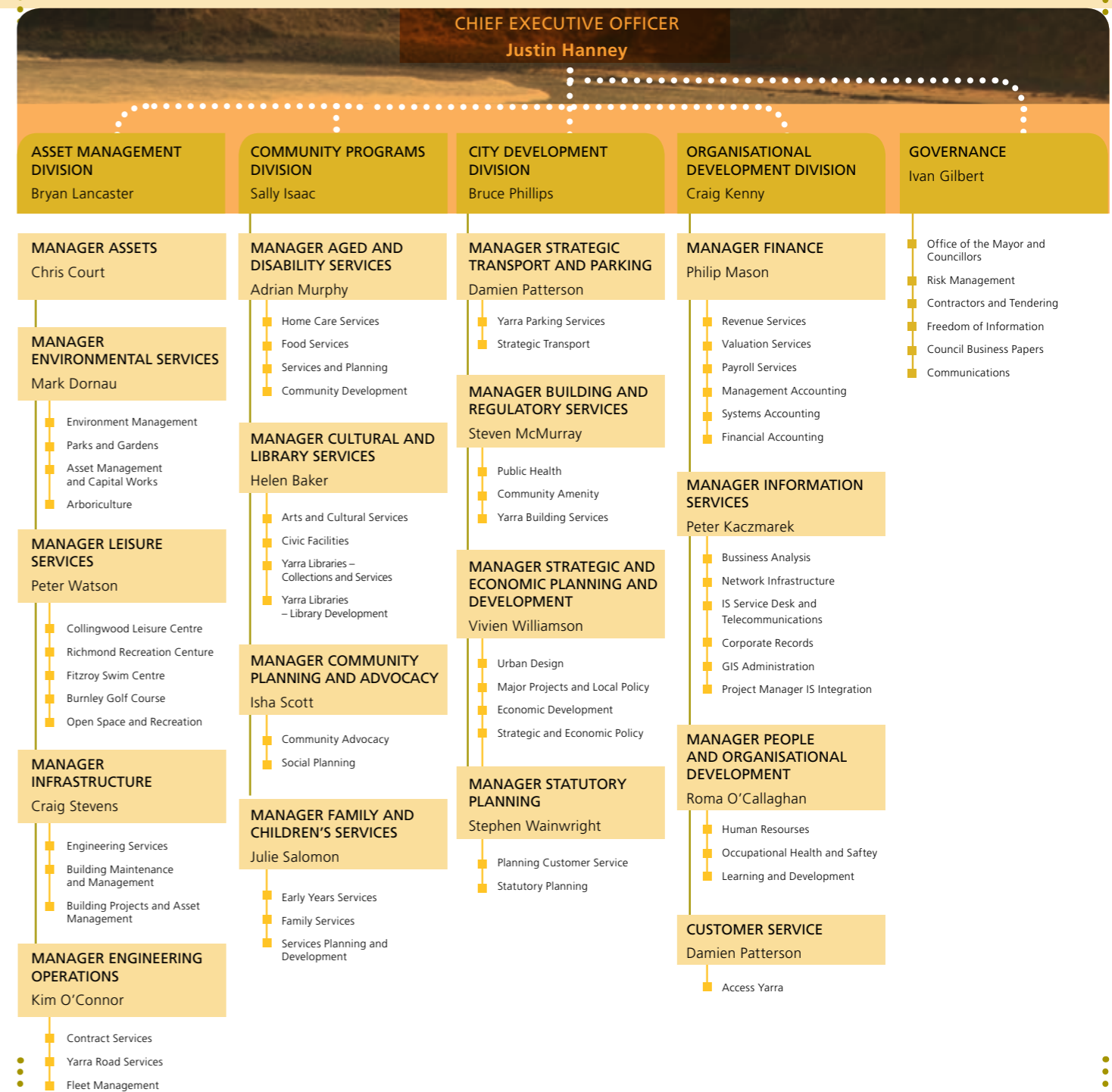


Corporate Structure

During July and August 2007, changes were made to the structure of the organisation to better align service areas in an effort to enhance strategic planning and service delivery.

KEY CHANGES INCLUDE:

- Re-alignment of customer service into the Organisational Development Division.
 - Re-alignment of Yarra Leisure into the Asset Management Division.
 - Introduction of a Major Projects area in the City Development Division.
 - Introduction of a separate Governance and Communications branch under the CEO.
 - Aligning Parking Services and Strategic Transport; Recreation Services and Yarra Leisure; and Civic Facilities and Cultural Events.
 - Separating Environmental Services into its own branch.
 - Dividing Culture and Community Planning into two branches: Community Planning and Advocacy, and Cultural and Library Services.
- It is anticipated that these changes will increase the efficiency of service delivery across Council and facilitate a more integrated approach to community projects and programs.



As at 30 August 2007.

Key Councillor Priorities for 2007-08

The Council Plan contains a range of strategies and actions for the next year that we will undertake to enhance services and facilities to benefit the community.

Of the many strategies outlined in this plan, the following are key priorities for Council in 2007-08:

- Improve customer responsiveness.
- Implement the Building Asset Management Plan.
- Improve the sustainability of the organisation.
- Streamline the planning permit process.
- Upgrade asset management systems.
- Protect the financial sustainability of Council.
- Progress the Atherton Gardens children's hub.
- Plan for an indoor sports facility at the former Gas and Fuel site and finalise the Urban Design Framework for this site.
- Progress the North Fitzroy Library redevelopment.
- Continue the integration of Yarra Libraries into core Council business.
- Develop a Memorandum of Understanding and Strategic Plan between Council and the nine Neighbourhood Houses in Yarra.
- Plan for the Lourdes site redevelopment.
- Progress aquatic redevelopment of Collingwood Leisure Centre.
- Develop a parking strategy.
- Continue to work on the Inner Melbourne Action Plan.
- Work to increase affordable housing options in Yarra.
- Progress draft Structure Plans for Victoria Street and Smith Street activity centres.
- Promote sustainable transport options and improve infrastructure to support walking and cycling.
- Encourage the development of sustainable buildings in Yarra.
- Progress the land-use development options for the Richmond Town Hall Precinct.
- Consider options for land-use and development in the Collingwood Town Hall Precinct.
- Assess the future uses of the Burnley Depot site.
- Focus on improving retail shopping strip streetscapes.
- Increase employment opportunities for young people.
- Develop and adopt a new Environment Strategy.

STRATEGIC OBJECTIVES

For the areas of:

- People, Communities and Neighbourhoods
- Built Form, Land Use and Transport
- Culture, Celebration and Tradition
- Local Economy and Business Development
- Environment and Open Space
- Core Operations



People, Communities and Neighbourhoods

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Built Form, Land Use and Transport

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Culture, Celebration and Tradition

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Environment and Public Space

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People, Communities and Neighbourhoods

The City of Yarra is characterised by social, economic and cultural diversity. Addressing disadvantage and appreciating the many different cultures and lifestyles that enrich the community are key priorities.

Yarra has a proud history of community activism on significant social and political issues, ranging from Indigenous rights and campaigning for asylum seekers, to providing for a range of child care options and innovative affordable housing initiatives. Council is committed to working with the community in the pursuit of social justice and equality by redressing social disadvantage and inequity, through effective support services, advocacy and community education programs. Importantly we acknowledge the Wurundjeri people as the traditional owners of the land and actively support the celebration of Aboriginal culture throughout the City.

STRATEGIC OBJECTIVES

In supporting its local community, Council aims to achieve the following objectives:

- Improved quality of life for the socially disadvantaged and excluded members of the community.
- Commitment to Wurundjeri reconciliation and Aboriginal social justice.
- Acknowledgement of Yarra's different suburbs and neighbourhood needs.
- A healthy connected and active community, which has access to a range of quality recreation and sporting places, spaces and activities.
- An inclusive, respectful, supportive and involved community.

Young People

Strategy: Strengthen youth services and focus on youth participation and meeting the needs of disadvantaged young people in Yarra.

In addition to a significant number of projects underway, we will:

- Employ a Youth Support Generalist Worker to support young people, particularly those from emerging communities.
- Review the Youth Policy and Action Plan and investigate future services for young people and families.

Families and Children

Strategy: Improve access to and integration of family and children's services for families with children aged 0 to 12 years.

To support families and children we will:

- Improve the affordability of Council managed child care services through continued implementation of our fee assistance program.
- Provide targeted services to vulnerable families and families experiencing difficulties that:
 - Foster family empowerment and community connections.
 - Assist children to have regular attendance at child care, kindergarten and school during early developmental years.
 - Provide practical support to families experiencing parenting, social and financial difficulties.
 - Enable supportive intervention and skill development.
 - Develop supportive links with families, schools, community groups and services.

Older People

Strategy: Increase opportunities for older people to participate in community life.

To increase our support and services for older people, we will:

- Improve our translating and interpreting program for older residents from Culturally and Linguistically Diverse (CALD) backgrounds and develop an Aged and Disability Services branch policy on language services.

- Advocate to the State and Federal Government for additional resources for providing services to older people from a CALD background and investigate incentives for attracting multilingual staff.
- Implement the first year of the Positive Ageing Strategy and Action Plan which will include advocacy, improving existing assets and completing a community transport review.
- Provide a broad range of recreation and sporting opportunities for older people in partnership with local health providers.

People Living with a Disability

Strategy: Enhance access and inclusion to all aspects of community life for people with disabilities and their carers.

To achieve this strategy we will:

- Analyse the range of non-Council services available for people with a disability.
- Survey parents and families to gauge what gaps exist in support services.
- Integrate the findings to recommend modifications to existing Council support services or the development of new programs.

Aboriginal Social Justice and Wurundjeri Reconciliation

Strategy: Support Wurundjeri reconciliation and Aboriginal social justice.

In support of the traditional owners of our land and to address Aboriginal social justice we will:

- Continue to implement the Aboriginal Partnerships Plan.
- Work with local organisations to support access to mainstream services.
- Continue to work to improve the health and well-being of the Aboriginal community in Smith Street through advocacy and service provision and working with the State Government's Outreach Project.
- Engage the Aboriginal community to develop design improvements to the Smith Street/Stanley Street corner and improve the physical amenity of the area.

Health and Well-Being

Strategy: Undertake a holistic approach to health and well-being.

To foster community health and well-being we will:

- Implement Year Three of the Municipal Public Health Plan to address women's health, mental health, food security and maintaining a healthy weight.
- Develop a responsible gambling policy, explore the development of a regular gambling forum, and participate in a Local Government gambling study.
- Promote the importance of maintaining a healthy weight and educate the community on the increased onset of Type Two Diabetes by increasing the accessibility of leisure facilities and offering specific training programs in a group environment, together with nutritional advice and support.

Recreation

Strategy: Increase opportunities to access recreational and environmental services, facilities and spaces.

In addition to other projects underway, Council will:

- Complete the Yarra Sports Plan to increase awareness and opportunities for physical activity.
- Seek funding from Sport and Recreation Victoria to develop programs and services.
- Promote existing physical activity and sporting opportunities and networks.
- Extend niche programs at Yarra Leisure centres for the CALD community, including a focus on programs for women at the Collingwood Leisure Centre on Saturday nights.
- Continue business planning and site evaluation for the development of an indoor sports centre on the former Gas and Fuel Site in Collingwood.
- Progress Stage One (Aquatic) redevelopment of the Collingwood Leisure Centre.
- Support the growth of the patronage at Fitzroy Swimming Pool and increase satisfaction and member retention by improving customer service.

Libraries

Strategy: Strengthen the role of the Yarra Libraries to ensure greater usage and access.

Our libraries are a vital community facility and over the next year we will:

- Continue the integration of Yarra Libraries into Council's core business.
- Commence consultation on the site and design for the redevelopment of the North Fitzroy Library.
- Implement a new Library Management System.
- Develop the Yarra Libraries Strategic Plan 2008-2012.

Community Safety

Strategy: Work towards fostering greater community connectedness and tolerance using a collaborative approach. Support a safe, clean and welcoming environment.

To promote community safety we will:

- Implement the Yarra Drug Action Plan in partnership with the Yarra Drug and Health Forum to reduce the harms associated with legal and illegal drug use. Actions include:
 - Continuing to monitor emerging drug trends and impacts.
 - Undertaking community education and awareness-raising with a particular focus on Indigenous and newly arrived communities, local businesses and public housing residents.

Neighbourhood Planning

Strategy: Assess and address the community's social and physical infrastructure needs at a neighbourhood level.

To address the infrastructure needs of local neighbourhoods, we will:

- Progress the expression of interest process for the development of a children's hub on the Lourdes site in Abbotsford.
- Pursue the creation of a Family and Children's Hub in the Atherton Gardens Housing Estate in Fitzroy.
- Develop and implement initiatives to promote sustainability, including:
 - Pursuing creative partnerships with the State Government.

- Providing better access for the community to all buildings including Yarra's Town Halls and local businesses.
- Encouraging people to live, work and play within their local area.
- Increasing access to services without the need for a car, promote use of car sharing schemes, and promote the introduction of an accessible vehicle into local car sharing schemes.

Neighbourhood Houses

Strategy: Maintain a strong commitment to Yarra's Neighbourhood Houses.

To maintain this commitment we will:

- Complete the development of a Memorandum of Understanding and Strategic Plan between Council and Yarra's nine Neighbourhood Houses.
- Deliver funding to the houses in line with current agreements.

Friends of Baucau

Strategy: Continue Council's commitment to facilitating community-to-community links with the Baucau district in East Timor.

To continue to facilitate these links we will:

- Raise funds for the capacity building work in East Timor.
- Implement Year Three of the Friends of Baucau Strategic Plan.
- Strengthen partnerships locally with other councils and in East Timor.
- Commence planning to refurbish a second building in Baucau using donations.



Built Form, Land Use and Transport

A century of demographic, social and economic change is reflected in the City of Yarra's built environment.



In the past 20 years there has been a significant shift from industrial activity to a greater emphasis on commercial and residential growth. This shift has resulted in a rise in residential and commercial development based on the provision of professional services.

In the key areas of built form, land use and transport, the City of Yarra's policies reflect its commitment to manage growth and change through planning to protect local character, improve liveability and reflect community values. Yarra aims to facilitate an appropriate mix of land use throughout the municipality that meets diverse residential, commercial, industrial and community needs.

STRATEGIC OBJECTIVES

The City of Yarra's strategic objectives for Built Form, Land Use and Transport are:

- Prioritisation of sustainable transport modes (walking, cycling, public transport) and reduced private vehicle travel.
- Planned and managed growth to make a positive contribution to the preferred character, heritage and liveability for people of all ages and abilities.
- A built environment that is accessible for people of all ages and abilities.
- A safe, clean and welcoming environment that facilitates increased levels of activity, interaction and reduced risk of harm.

Housing Affordability

Strategy: Increase the number and range of affordable and appropriate housing options for those with specific needs.

Housing affordability is a critical issue for Council. Over the planning period, we will:

- Continue to work with the Cities of Melbourne, Port Phillip, and Stonnington to implement actions of the Inner Regional Housing Statement in relation to housing affordability.
- Develop a Memorandum of Understanding with Yarra Community Housing and Melbourne Affordable Housing to improve affordability options.
- Progress concept development for affordable housing at 239 Brunswick Street in partnership with a Community Housing Provider.

Sustainable Transport

Strategy: Increase the choice and quality of sustainable transport modes and infrastructure.

To support sustainable transport in our community, Council will:

- Continue to implement programs and initiatives in line with Council's Strategic Transport Statement.
- Continue to work with the Cities of Melbourne, Port Phillip and Stonnington to implement sustainable transport actions in the Inner Melbourne Action Plan and advocate for improved public transport through the Metropolitan Transport Forum and the Municipal Association of Victoria.



- Advocate for Yarra specific public transport projects including the Clifton Hill interchange, improvements to train stations along the Hoddle Street corridor, and Richmond Station.
- Work with core Yarra businesses to implement green travel plans.
- Incorporate a sustainable travel module in Council's Sustainable Schools education program implemented across six primary schools each year.
- Promote a high profile Walk to Work Day as well as a Ride to Work Day event.
- Continue to provide free public sustainable transport lecture events.
- Promote carpooling and car sharing projects.

Pedestrian Strategy

Strategy: Improve pedestrian amenity and encourage walking.

Council is committed to encourage walking and over the next year will:

- Continue to implement the Encouraging and Increasing Walking Strategy and Action Plan.
- Continue the IMA Green Light Pedestrian Program to enhance the conditions for pedestrians at traffic lights, and identify additional sites for 'zebra crossings'.
- Work with the Disability Advisory Committee to prioritise access works across the municipality and conduct a disability compliance audit of key public transport sites.
- Carry out pedestrian improvement works in Otter Street, Collingwood.
- Include 'green travel plans' as a requirement in new developments.

Road System and Parking

Strategy: Responsibly manage road infrastructure with a focus on ensuring safe and convenient movement through the city for all modes of transport with priority given to walking, cycling and public transport.

The management of our extensive road network poses many challenges. Over the planning period we will:

- Develop a Parking Strategy to guide planning over the next three to five years.
- Protect Council road and parking assets from works undertaken by third parties such as developers and service authorities.
- Undertake consultation with the community to test service levels contained in the Road Management Plan.
- Advocate with other councils and the Municipal Association of Victoria for Council authority to enforce turn bans and speed limits.

Built Form

Strategy: Manage the planning and development of the built environment to meet the future needs of the community.

In the coming year Council will:

- Continue to work with the Cities of Melbourne, Port Phillip and Stonnington on the implementation of the Inner Melbourne Action Plan.
- Prepare draft structure plans for Victoria Street and Smith Street activity centres for public exhibition. The plans will guide future land use and development within these activity centres.
- Finalise a draft urban design framework for the former Gas and Fuel site in Alexandra Parade, in consultation with the Victorian Government's Department of Treasury and Finance.
- Commence the preparation of an urban design strategy and related changes to the Yarra Planning Scheme.
- Undertake a Heritage Gaps Study to identify and protect heritage sites in Yarra.
- Implement the 4.5 percent flat rate Open Space Contribution for all new residential developments in Yarra.
- Promote the development of sustainable buildings within Yarra.

- Develop a business plan for the Richmond Town Hall precinct and engage with the State Government regarding key land parcels.
- Investigate options for upgrading the Collingwood Town Hall Precinct.
- Continue to implement the Victoria Park Masterplan, specifically rehabilitation and opening up the ground to the community.
- Conduct an expression of interest process to assess interest in the sale or redevelopment of the Burnley Depot to inform Council asset management planning.

Community Access

Strategy: Improve access for people with limited mobility to all aspects of community life.

To ensure that all members of the community have access to Yarra's services and facilities, Council will:

- Continue to upgrade all Council buildings ensuring that maintenance and redevelopment designs incorporate accessibility.
- Continue to advocate to the State Government for the incorporation of accessible building legislation in the Victoria Planning Provisions.
- Review Council's approach to determining footpath accessibility to include a 'destination' based approach to rating access.
- Include access provisions in the Municipal Strategic Statement and develop and implement accessibility guidelines for planning and building assessments.



Amenity

Strategy: Manage amenity expectations for different uses and locations across Yarra.

Being an inner city area with many entertainment venues and nightlife areas, disturbance to residents needs to be minimised. Council will continue to:

- Work together with other agencies towards implementing the Inner City Entertainment Precinct Taskforce (ICEPT) recommendations.
- Work in partnership with Victoria Police regarding public behaviour issues.
- Enforce planning permit and liquor license provisions.
- Improve processes regarding enforcement to improve compliance.

Housing Growth and Land Use Mix

In 2007-08 Council will continue to implement current programs and practices to achieve the following strategies:

Strategy: Protect established residential neighbourhoods.

Strategy: Retain an appropriate mix of land uses across Yarra.

Culture, Celebration and Tradition

The City of Yarra is well known and highly regarded as a centre for arts and culture.

Yarra is home to an amazing array of studios, galleries, theatres, music venues, festivals, libraries, bars and cafes and it provides a welcoming and stimulating environment for a wide range of artistic pursuits. Yarra's arts community makes a significant contribution to the factors that make Yarra a special place.

Through funding and development programs, advocacy and facilitation, Council aims to sustain and foster Yarra's unique arts and cultural scene and provide assistance and support for over 60 community activities and events each year through the arts streams of the Community Grants program.

STRATEGIC OBJECTIVES

- A leading place for diverse and vibrant arts, cultures and communities.
- A City in which culture and arts can be readily accessed and experienced.
- A place where the contribution of culturally diverse communities who make this City their home, is celebrated and supported.
- A strengthened and enriched local culture through a greater understanding of Aboriginal people, culture, traditions and history.

Visitor Attractions

Strategy: Promote City of Yarra as a visitor destination.

Council recognises Yarra's potential for economic growth through tourism. In the next year we will:

- Implement the Tourism Action Plan, including the development of a partnerships program to facilitate relationships with key stakeholders and business in the municipality, and continued collaboration on the Destination Melbourne Marketing Partnership.

Culturally Diverse Communities

Strategy: Provide support for culturally diverse communities living in Yarra with a focus on disadvantaged communities.

Council is committed to protecting and advocating for the rights of people from all walks of life. In addition to our current programs, Council will:

- Provide ongoing coordination of settlement services at a local level and advocate to State and Federal Governments for funding.
- Celebrate Refugee Week.
- Implement a staff skill development program.



- Acknowledge, celebrate and raise awareness of Aboriginal culture in particular in Gertrude and Smith Streets by:
 - Developing a signage project to acknowledge the traditional owners of our land.
 - Exploring future options for increasing recognition of the Wurundjeri people.

Arts and Culture

Strategy: Celebrate and support Yarra's diverse cultures and communities.

Yarra is renowned for its significant support for arts and cultural expression. To support and enhance this feature, we will:

- Develop a Communications Strategy for Arts and Cultural Services.
- Implement the arts audit into the development of a centralised Council database.
- Reduce the 'cost of doing business' for not-for-profit organisations through continued support and promotion of Council's arts tenants.
- Strategically manage Council's facilities, including our Town Halls, libraries and community meeting spaces, and provide community access to them.
- Launch the on-line A-Z events resource to assist event organisers.
- Seek further opportunities for artists in residences in Council venues where feasible.

Local Economy and Business Development

The City of Yarra has historic and distinct activity centres in Fitzroy, Collingwood, Richmond, Fitzroy North and Clifton Hill which provide some of Melbourne's best and most unique shopping experiences.

The diverse range of businesses include fresh food retailing, entertainment, cafes and restaurants, and general retail needs. These centres are an integral part of the commercial and community life of the municipality and provide a broad range of local employment opportunities.

Council works collaboratively with businesses and residents to support the local economy while managing the impacts of activity centres on abutting residential areas. We acknowledge the challenges that face businesses in Yarra and have implemented a range of practical programs and strategic initiatives to help businesses and residents get the most out of the local economy.

STRATEGIC OBJECTIVES

In supporting its local community, Council aims to achieve the following objectives:

- A strong and creative local economy that provides a climate for business and employment growth.
- Diverse and distinct activity centres, which retain and enhance their commercial and cultural role at a local and regional level.
- A City in which community organisations and arts and cultural practitioners and venues are sustained.

Economic Development

Strategy: Support growth in local businesses and facilitate links within Yarra and the broader economic environment.

To support the economic growth of Yarra we will:

- Develop an Economic Development Strategy which will outline programs and projects for Council over the next four years, with the aim of enhancing the economy and meeting the needs of the business community, institutions and residents.
- Develop and implement a targeted communications program to help businesses maximise their promotion and growth opportunities, including: an e-business newsletter, new business introduction kit, local media advertorials, and a renewed business website.
- Develop an on-line business database that provides information about businesses and community groups in Yarra, and serves as an effective communication tool between Council, businesses and community groups.
- Implement event networking and training programs to maximise coordination with existing festivals and events and grants funding streams.

Local Employment

Strategy: Investigate training opportunities and incentives to promote local employment.

To enhance local employment opportunities, Council will:

- Offer meaningful and accessible pathways to employment and training and focus on providing trainee placements within Council.
- Advocate and source resources from State and Federal Government to provide English classes, childcare and employment pathways for people from emerging communities.

Activity Centres

Strategy: Support the distinct and diverse character of Activity Centres.

Yarra has many unique activity centres that offer a diverse range of retail, entertainment and other business opportunities. In the next year Council will:

- Assist with the implementation of the Bridge Road Main Street Special Charge Scheme in accordance with the Local Government Act.
- Support Business on Smith Street in the establishment of a special charge scheme for marketing and promotional purposes.
- Review Council's approach to streetscape development and how best to improve public domain outcomes.
- Review and, if appropriate, replace the Christmas Banner and Retail Banner programs with other promotional infrastructure and activities.



Environment and Public Space

For an inner urban council, Yarra is fortunate to have a range of parks, reserves and recreational facilities.

In an area of high housing density, Council recognises the importance of maintaining easily accessible recreational, sporting, cultural and natural open spaces and managing the environmental impact of inner-urban living on these precious resources.

Council recognises that the decisions made today impact on the natural environment and affect the quality of life for future generations. We are committed to leading by example and actively encouraging the community to participate in the protection of parks, gardens and other open spaces. Not only do these activities contribute to the environmental health of our city, but also help to foster community pride.

STRATEGIC OBJECTIVES

- A public domain that encourages civic pride in the community.
- High quality and expanded open space network that meets the recreational, sporting, cultural, ecological and health needs of the community.
- Appropriately managed and protected Indigenous sites.
- A City of leading environmental performance.

Public Space and Civic Pride

Strategy: Work towards improving Yarra's public domain to facilitate greater activity and enjoyment.

Council works hard to ensure that the community can enjoy its civic spaces and in the next year we will:

- Work with the local community to improve the look and feel of Smith Street.
- Identify and implement safe taxi ranks within Yarra in response to a recommendation of the Inner City Entertainment Precinct Taskforce.
- Implement and enforce new smoking bans in workplaces and licensed premises, and continue our membership of the Intergovernmental Working Group to monitor the affects of the new legislation within Victoria.
- Employ an Essential Safety Officer to inspect all buildings to ensure compliance with essential safety legislation.
- Investigate the development of community gardens to provide residents with an opportunity to grow their own food.
- Centralise the bookings process for all Council owned community spaces to optimise community access to affordable facilities.
- Upgrade heating and kitchen facilities in the Fitzroy Town Hall (main hall).
- Protect and improve access along the Yarra River corridor by:
 - Completing a review of the construction of the Yarra Trail, between Walmer and Gipps Street, and the Darebin Creek Trail.
 - Completing a risk assessment of the Merri Trail with the Cities of Darebin and Moreland.
 - Reviewing the accessibility of the river in Fairfield and Alphington.

Open Space Network

Strategy: Pursue improvements and expansion to the existing open space network to meet the recreational and environmental needs of the community and enhance social, cultural and ecological values.

To ensure the provision of quality open space areas for the community, we will:

- Work with the inner Melbourne councils through the Inner Melbourne Action Plan on a regional approach to the provision of open space areas.
- Develop an Animal Management Plan, incorporating the needs of animals into the Open Space Strategy.

Water Quality

Strategy: Contribute to whole of catchment water quality improvement.

To improve the quality of the Yarra River, we will:

- Continue to work with Melbourne Water to improve the health of the Yarra River by implementing Water Sensitive Urban Design (WSUD) projects.

Sustainable Resource Use

Strategy: Promote the sustainable use of natural resources.

Council is committed to reducing our impact on the environment and in 2007-08 we will:

- Minimise the amount of waste going to landfill by implementing the recommendations of the hard waste review and review the waste management services provided by Council.
- Raise awareness and understanding of global warming and the impacts of Council and community behaviour.
- Develop a new Environment Strategy, including extensive community consultation, awareness and education.
- Extend the Greenhouse Action Plan to incorporate our response to Climate Change.
- Review our utility use and implement a Utility Management System.
- Review our Public Lighting Policy and investigate more efficient options in partnership with Citipower.
- Improve the efficiency of energy and water consumption and the environmental performance of Council buildings and activities.
- Establish a local air quality monitoring program to inform community awareness and action on air quality.
- Improve the environmental performance of our leisure centres by:
 - Investigating the installation of warm weather grass at Burnley Golf Course to reduce the amount of watering needed.
 - Introducing sound management practices.
 - Investigating funding opportunities for water saving projects.
 - Exploring the options for grey water treatment systems, closed water treatment systems and cogeneration units.

Core Operations

Yarra City Council is committed to continuous improvement in the management of its core operations.

Council seeks to improve its core operations by developing innovative and effective ways to manage and improve local assets; engaging in meaningful two way communication with residents and businesses; delivering improved core services like street cleaning and litter removal; and ensuring the organisation has sound financial and governance practices and a dedicated, skilled workforce.

STRATEGIC OBJECTIVES

- Council assets that meet community needs and provide sufficient return for investment.
- Improved opportunities for the community to be involved in decision-making and participation in public debate.
- A financially-stable Council now and in the future.
- Enhanced profile and understanding of the services and activities provided by the Council.
- Responsive, cost-effective, sustainable and equitable service delivery.
- A skilled, innovative workforce with a high level of job satisfaction.
- Minimised exposure to risk by Council and the community.

Responsible Asset Management

Strategy: Ensure Council's assets are managed, planned for, acquired, disposed of, used, maintained, renewed and replaced to meet the needs of current and future generations.

In managing our valuable community assets we will:

- Implement recommendations arising from the Building Asset Management Plan, including the redevelopment, disposal and reorientation of existing assets to meet current and future needs.
- Investigate land-use and development options in the Collingwood Town Hall Precinct.
- Pursue a business plan and options for refurbishment of the Richmond Town Hall Precinct.
- Investigate options regarding Council staff accommodation.
- Maximise the use of Council's vehicle fleet to facilitate a reduction in fleet numbers and fuel consumption by:
 - Reducing fuel consumption through reducing fleet and vehicle size.
 - Encouraging the use of car sharing vehicles and introducing an online car pooling system for staff.
- Address ageing child care infrastructure by considering the options for the development of integrated family and children's hubs.

Service Delivery

Strategy: Ensure Council is proactive, equitable and accountable to its statutory obligations in delivering services to the community.

To improve service delivery over the planning period we will:

- Continue to manage the complexity of State and Commonwealth Governments' reforms to services for older people and people living with a disability, and work with other councils to advocate for simplification of the system to assist end users.
- Maintain and increase the provision of inner city options for residential care by:
 - Working with the Department of Human Services, and LandBank via Fairer Victoria to identify and source land options.
 - Advocating to the Federal Government for funding in recognition of the deficiency of services in Yarra.
 - Investigating the HomeShare model whereby older home-owners share with a young student by agreement providing mutual support, and its potential application in Yarra.
- Ensure that HACC services are reaching the homeless and other special needs residents with complex requirements.
- Respond to new legislation which involves the provision of child protection services by Family Support Providers and become a partner in the Yarra Family Innovations Project.
- Work in partnership with the North East sub regional Family Support providers to respond to Child First referrals.
- Ensure compliance with the new Maternal and Child Health Care standards.



Core Operations



Communications

Strategy: Improve awareness between Council and the community through the effective use of communication and media.

To enhance the two way flow of information between Council and the community, we will:

- Improve the way we engage and communicate with the Culturally and Linguistically Diverse community and people with a disability.
- Introduce customer service benchmarking across Council to improve customer responsiveness.
- Continue to implement the Integrated Communications Strategy with a focus on publications and electronic communication.

Community Participation

Strategy: Adopt a community consultation and engagement approach that is committed to fair and open processes and increasing broader participation.

To maximise the opportunities to consult with the community, Council will:

- Implement Year Two actions of the Community Consultation Policy and action plan by:
 - Consolidating the household panel and conducting surveys, analysing and using data, and providing feedback to the panel and the community.
 - Continuing to roll out information tents at community events.
 - Building internal consultation skills of staff across Council.

Financial Sustainability

Strategy: Ensure Council plans and manages resources sustainably.

To assist in the equitable access to services and the financial longevity of the City of Yarra, we will:

- Finalise new increased leisure centre discounts for concession card holders and seniors.
- Undertake a cost reduction program through the development of the budget and review fees and charges, grants and reliance on rates.

Cost-effective Service Objectives

Strategy: Ensure Council services are delivered in a cost-effective manner.

To achieve cost-effective services, Council will:

- Continue assessing the possibility of bringing human services, such as home care and meals delivery, currently provided by external providers, in-house.
- Review the street sweeping contract and continue the trial of the Brotherhood of St Laurence social enterprise.
- Develop new aboriginal and open space specifications and investigate opportunities for providing services in-house or developing local partnership opportunities with not-for-profit community organisations.
- Participate in the regional kitchen project to provide home delivered meals for partner councils and lobby the State Government to support the project.

Information Services

Strategy: Improve the efficiency of information systems for business processes and information sharing.

Council seeks to enhance the delivery of services through the support of intelligent information systems. In the next year we will:

- Improve data quality and work flow between our property and planning areas and ensure easy electronic retrieval of key/important information via workstations.
- Upgrade financial systems to allow more timely and efficient processing of accounts.
- Upgrade the human resources and payroll technology to improve functionality.
- Continue the implementation of the electronic lodgement of subdivision applications with a view to progressing it to include planning applications.

Human Resources

Strategy: Ensure Council's workforce is skilled and has high job satisfaction.

To support the development and retention of skilled staff, we will:

- Develop practical policies and procedures to provide a workplace that is more supportive of people with a disability, including conducting awareness and training sessions for staff.
- Develop an Organisational Development Strategy to ensure the sustainability of the organisation.
- Provide extra resources for administration support to the Assets branch.
- Provide training for the Environmental Health Officers.

Risk Management

Strategy: Adopt a whole of Council approach to minimise risk exposure.

During the planning period we will continue to minimise risk by:

- Developing a Critical Incident Communications Plan to complement existing Emergency Management Plan and Business Continuity Plan.

Sustaining Yarra

Strategy: Incorporate the Sustaining Yarra Principles, listed below, into Council's corporate planning and decision making processes:

- **Protecting the future**
- **Protecting the environment**
- **Economic vitality**
- **Social equity**
- **Cultural vitality**
- **Community development**
- **Continuous improvement**
- **Integrated approach**

To improve the sustainability of the organisation over the next year and improve research and policy development we will:

- Improve our understanding of the community by:
 - Collating the new census data on a neighbourhood basis and making it available to the community.
 - Developing partnerships with universities to obtain the latest research.
- Improve the environmental and operational sustainability of Council by:
 - Developing 'green' meeting systems, such as conference calls.
 - Examining the implementation of a shuttle bus between the Town Halls for staff.
 - Consider the environmental impacts in all decisions and processes in Council.

Urban Planning

Strategy: Improve the effectiveness and efficiency of urban planning processes and outcomes.

Over the next four years we will:

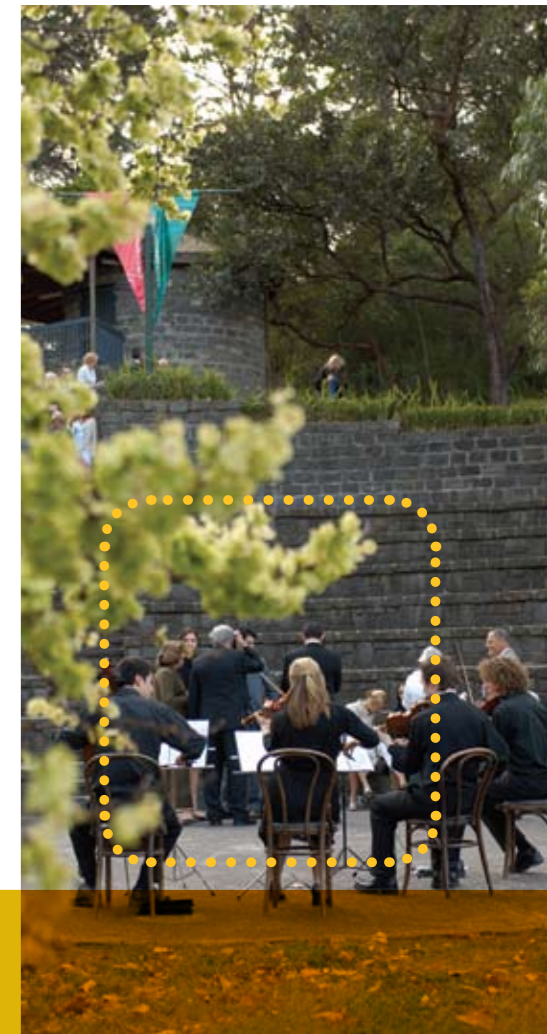
- Work with the Department of Planning and Community Development on planning system reform to deliver more timely planning application decisions.
- Work on internal processes and systems to increase the efficiency of service delivery.
- Continue to implement refinements to the Yarra planning system.

Cost-shifting and Alternate Revenue Generation

In 2007-08 Council will continue to implement current strategies and practices to achieve the following:

Strategy: Advocate against genuine cost shifting from Federal and State Governments for service and infrastructure provision.

Strategy: Identify alternative forms to generate revenue from the public, private, developer and philanthropic sectors.



Strategic Resource Plan



The Strategic Resource Plan (SRP) is Council's long-term financial report to the community. The SRP is a requirement of the Local Government Act 1989 to outline the financial and non-financial resources required to achieve the objectives detailed in the Council Plan over the next four years.

The Act also requires Council to comply with the following principles of sound financial management:

- Prudently manage financial risks relating to debt, assets and liabilities.
- Provide reasonable stability in the level of rate burden.
- Consider the financial effects of Council decisions on future generations.
- Provide full, accurate and timely disclosure of financial information.

Human Resources

Council employs a variety of full-time, part-time and casual staff. In 2006-07, the hours of the full-time and part-time staff equated to 526.3 Equivalent Full-Time positions (EFTs). In each of the subsequent four years (2007-08 to 2010-11 inclusive), Council expects to maintain a staff level of 526 EFTs. This projection takes into account potential economies of scale and productivity gains through continuous improvement.

Any requests for additional staff must be accompanied by a business case showing benefit to the community. Council operates various workplace programs, including the following, to ensure best value is gained from staff resources.

Occupational Health and Safety

Council employs a full-time Occupational Health and Safety (OH&S) specialist who has established a systems approach to managing hazards in the workplace. This occurs through risk assessments, the management of the organisation's Continuous Improvement Action Plan (CIAP), and the OH&S Committee structure.

Claims management

Council takes a vigorous approach to claims management (including return to work management) to ensure staff return to work at the earliest opportunity and are supported by a personalised return to work plan.

Equal Opportunity

The Equal Opportunity (EO) Committee and EO Contact Officers drive Council's EO process. The current program incorporates whole of organisation training in preventing discrimination, bullying, harassment and violence at work.

Values in Action Program

Council has recently implemented Stage Four of the Values in Action Program. This program translated the organisational values statement into a set of behavioural statements tailored to different levels within the organisational structure.

These values and behavioural statements have been integrated into human resource processes for recruitment and selection, induction, performance management and learning and development programs.

Performance Management

During 2006-07, Council has reviewed its Performance Management System to ensure that it is meaningful, two-way, developmental in orientation and easy to understand and administer. The system requires the completion of a work performance plan and a development plan. Development plans completed as part of the performance management process form the basis of the organisation's training needs analysis, which inform the development of the training plan and other learning and development strategies.

In addition to a "whole of organisation" approach to OH&S, Council also recognises staff health and well-being through the Employee Health and Recreation Program, and a number of family friendly policies incorporated into the organisation's Enterprise Agreement.

Financial Plan 2007-11

A key component of the Strategic Resource Plan is the Long Term Financial Plan. Council has prepared a Long Term Financial Plan for the four years 2007-08 to 2010-11. This has been done to assist Council in adopting annual budgets within a longer term framework. The Plan takes the strategic objectives and strategies as specified in the Council Plan and expresses them in financial terms for the next four years.

The key objective, which underlines the development of the Plan, is financial sustainability in the medium to long term, whilst still achieving Council's strategic objectives as specified in the Council Plan. The key financial objectives, which underpin the Long Term Financial Plan, are:

- Maintain existing service levels.
- Maintain a capital expenditure program over \$20 million per annum.
- Achieve a balanced budget on a cash basis.

The Plan is updated annually through a rigorous process of consultation with Council service providers followed by a detailed sensitivity analysis to achieve these key financial objectives. The key components of the Plan are:

- Assessment of Council's current financial position.
- Key objectives and assumptions.
- Revenue strategy.
- Borrowing strategy.
- Asset Management strategy.

Financial performance

Council's financial plan also provides a forecast of Council's financial performance to 30 June 2011.

Key assumptions upon which the forecast is based include:

- Consumer Price Index will be in the range of 2.0 percent to 3.0 percent over the next four years.
- General rates income will increase by 5.25 percent in 2007-08 and 5.0 percent annually thereafter.
- User charges revenue to increase by 3.0 percent annually.
- Government grants will remain constant in dollar terms.
- Employee costs will increase in accordance with Enterprise Agreement estimates and other employee arrangements by 4.25 percent.
- Materials and services costs will increase by 3.0 percent annually.
- Increased contract (e.g. recycling) costs have been factored in where known.
- New Initiatives to increase by 3.0 percent to account for the increase in employee and material costs.
- Maintenance of existing services and service levels.



Revenue Strategy

Revenue Strategy

This section of the report considers the Council's rating strategy including strategy development, assumptions underlying the current year rate increase and fees and charges pricing policy framework.

In developing the Long Term Financial Plan, rates and charges were identified as an important source of revenue, accounting for up to 60 percent of the total revenue received by Council annually. Planning for future rate increases has therefore been an important component of the Long Term Financial Planning process.

Council's rating strategy is based on a common rate for the entire municipality with no municipal charge and no separate garbage charge. The potential implementation of a municipal charge is

seen to be regressive by nature and not in keeping with an equitable distribution of the rate burden or Council's environmental, social and financial objectives.

The Net Annual Value (NAV) basis for rating provides an equitable distribution of the rate burden for an inner urban municipality such as Yarra, which has a high incidence of rental property.

Adoption of an alternative valuation/rating basis would require major re-education and potentially result in a significant redistribution of the rate burden presenting undesirable implications for the community.

The rating strategy is premised on the basis that the utilisation of mechanisms such as rebates, concessions and waivers is the most appropriate method of addressing the income based issues of individual ratepayers.

Current Year Rate Increase

The 2007-08 operating position is predicted to be significantly impacted by wages growth and reductions in government funding. It will therefore be necessary to achieve future revenue growth whilst containing costs in order to achieve an almost breakeven operating position by 2009-10 as set out in the Long Term Financial Plan.

Yarra Rate History		
Year	Rates	Rate Income
2001-02	2.50%	\$41,521
2002-03	2.90%	\$43,252
2003-04	7.50%	\$47,785
2004-05	4.50%	\$50,516
2005-06	4.90%	\$53,596
2006-07	5.50%	\$57,650
2007-08	5.25%	\$61,446
2008-09	5.00%	\$63,199
2009-10	5.00%	\$66,359
2010-11	5.00%	\$69,677

Fees and Charges Pricing Policy Framework

Council's rating strategy recognises the inter relationship between rates and other revenue streams and that Council's pricing policies for various services directly impacts on the level of rates and the resultant rate burden. The requirement for Council funding of various services, through rates, is dependent on the specific pricing policies that are developed by Council for these services.

Fees and charges currently make up 13.24 percent of Council's revenue, a proportion that has increased over recent years as Council's ability to rely on other external sources of revenue has diminished.

In developing a conceptual framework for the development of specific pricing policies Council has considered a range of issues and established the following principles:

- That the setting of fees and charges is cognisant of Council's environmental, social and financial objectives.
- That user based charges recognise the needs of the disadvantaged in our community and that the application of concessional rates in Council's fee structures is targeted to our community and recognises the capacity to pay of those service users who may be experiencing hardship.
- That Council's fees and charges are reviewed annually in accordance with the financial parameters of the Long Term Financial Strategy, which links any increases with the underlying rate of inflation.
- That the optimum use of Council facilities and resources in the context of Council's Asset Management Strategy is considered in the setting of user pays based fees and charges.
- That community users of Council services are effectively consulted prior to the introduction of any new or varied service charges in accordance with Council's commitment to affordability in terms of access, equity and fairness.

It is also noted that the level of Council discretion to set fees and charges varies depending on the service. The fees for many of Council's services are prescribed by legislation or regulation. Other services, particularly in regard to the provision of human services, involve funding agreements in which Council must agree to abide by policies that require fees to be set within certain parameters.

The above principles and context provide the framework for Councils pricing policies.

Borrowing Strategy

This section of the report considers the Council's borrowing strategy including strategy development, current year borrowings and proposed borrowing levels for the future.

In developing the Long Term Financial Plan, borrowings was identified as an important funding source for capital works programs.

Council recognises that long term borrowings can be a useful tool for funding renewal of existing and major new assets. It also recognises that while borrowings enhance the capacity of Council's short term capital program, debt repayment and borrowing costs limit the capacity of future capital programs. It is therefore important that the utilisation of debt as a funding tool is applied judiciously.

Council currently has relatively high borrowing levels for a Victorian metropolitan local authority. Council does however have the capacity under the State Government borrowing guidelines, subject to long term financial plan revision, to take on a higher debt burden should events or circumstances require this.

It should be noted however that among the number of financial performance measures adopted by Council one of these specifically refers to the reduction of Council's overall debt level. Council currently holds the following principles in relation to borrowings:

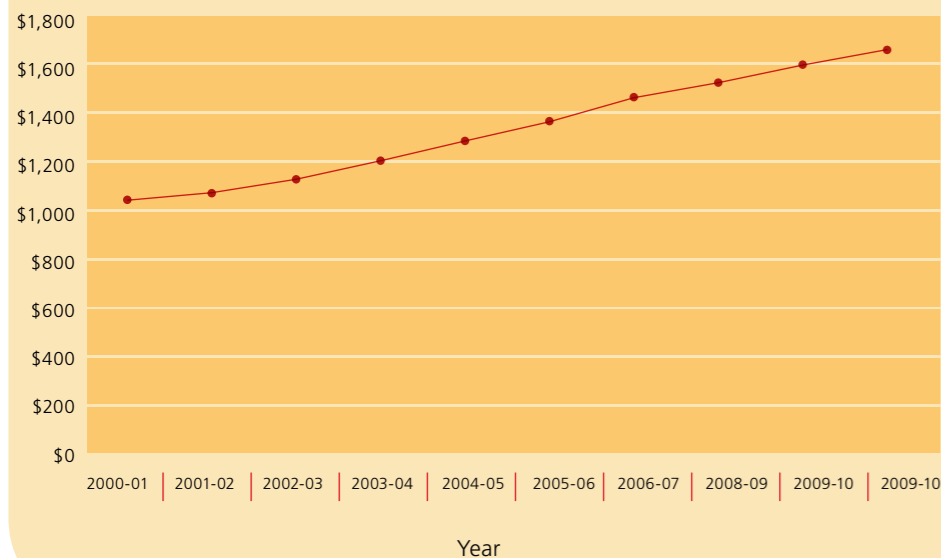
- The primary objective of Council's debt management strategy is to achieve a net reduction in borrowings of \$4.7 million over the four year period of the long term financial plan to 2010-11. Council's current debt commitment is forecast to be extinguished by 2011-12.
- This strategy provides for the level of debt financing required to support an appropriate level of capital works spending and ensure Council maintains adequate liquidity over the plan period.

Council recognises that it may be appropriate to explore borrowing options for the development of major new assets or the significant refurbishment of existing assets.

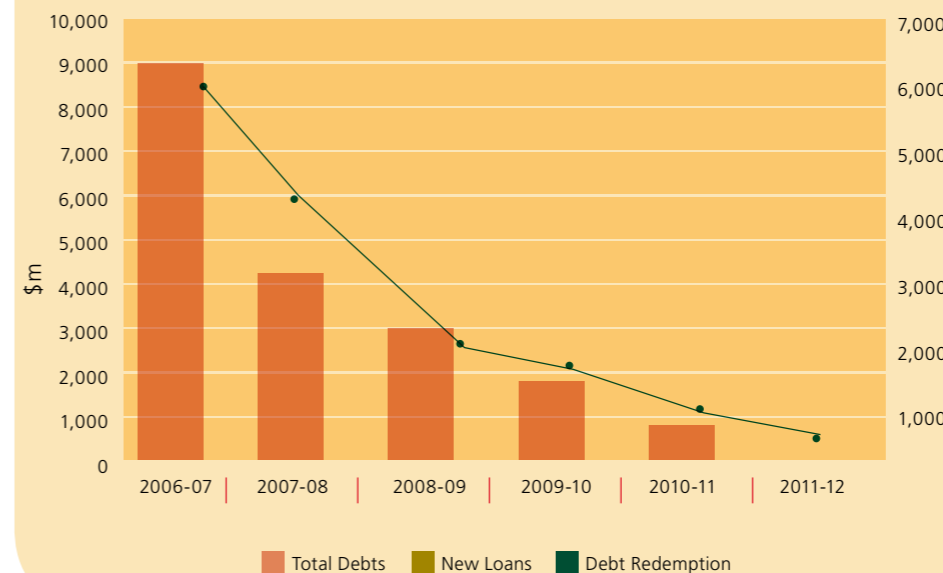
Current Year Borrowings

For the 2007-08 year, Council has decided not to borrow any funds therefore, after making loan repayments of \$4.6 million, will reduce its total borrowings to \$4.6 million as at 30 June 2008.

Rates and Charges per assessment



Debts Strategy



Standard Income Statement

For the four years ending 30 June 2011

The following four SRP Standard Statements form a special purpose financial report prepared specifically for this Council Plan.

These Standard Statements (together with their explanatory notes) provide information about Council's financial management. They should be read in conjunction with one

another to obtain an overall understanding of Council's financial position and management.

The four SRP statements are the:

- Standard Income Statement
- Standard Balance Sheet

- Standard Cash Flow Statement
- Standard Capital Works Statement

Each of the statements has been prepared on a basis consistent with the Council's annual budget and end of year financial statements.

	Forecast Actual	Budget	Strategic Resource Plan		
	2006-07 \$'000	2007-08 '000	2008-09 '000	2009-10 '000	2010-11 '000
Rates	57,650	61,446	64,519	67,745	71,132
Parking Revenue	16,179	17,168	16,824	16,488	16,158
User Charges, Fees and Other Fines	7,606	7,560	7,787	8,020	8,261
Leisure Centre Fees	6,254	6,241	6,428	6,621	6,819
Grants Commission	1,504	1,567	1,590	1,614	1,638
Government Grants	6,276	6,119	6,119	6,119	6,119
Reimbursements and Contributions	2,934	2,817	2,874	2,931	2,990
Interest Received from Other Entities	950	785	569	570	555
Capital Grants		500	2,567	1,733	1,161
Total Revenue from Ordinary Activities	99,353	104,203	109,277	111,841	114,833
Employee Costs	33,448	39,341	41,050	42,795	44,613
Contract Payments	16,443	15,545	15,990	16,470	16,964
Maintenance	5,091	5,729	5,886	6,062	6,244
Other Materials and Services	19,298	19,427	20,010	20,611	21,229
Bad and Doubtful Debts	1,360	1,384	1,412	1,440	1,469
Depreciation and Amortisation	14,295	14,804	14,396	14,581	14,690
Borrowing Costs	945	490	238	137	62
Total Expenses from Ordinary Activities	90,880	96,721	98,982	102,096	105,271
Net Gain on Disposal of Property, Infrastructure, Plant and Equipment	48	1,628	5,170	70	70
Net Result before Transfers to Reserves	8,521	9,110	15,465	9,815	9,632
Transfers to Reserves	(1,000)	(1,400)	(1,000)	(1,000)	(1,000)
Transfers from Reserves	1,000	1,000	1,000	1,000	1,000
Net Result after Transfers to Reserves	8,521	8,710	15,465	9,815	9,632

The Standard Income Statement shows what is expected to happen during the next four years in terms of revenue, expenses and other adjustments from all activities.

The 'bottom line' shows the total difference between the financial position at the beginning and the end of each year.

The Standard Income Statement requires revenues to be separately disclosed where items are of such a size, nature or incidence, that its disclosure is relevant in explaining the performance of Council.

The Statement also shows the movement in equity, so that a separate Statement of Changes

in Equity is not necessary. The most common disclosures under this category are movements in asset revaluation reserves, which rise upon revaluations of assets and adjustments to opening accumulated surplus due to adoption of a new accounting standard.

Standard Balance Sheet

For the four years ending 30 June 2011

	Forecast Actual	Budget	Strategic Resource Plan		
	2006-07 \$'000	2007-08 '000	2008-09 '000	2009-10 '000	2010-11 '000
ASSETS					
Current Assets					
Cash Assets	17,587	8,848	9,602	7,222	11,672
Receivables - Rates	1,930	1,808	1,833	1,905	1,994
Receivables - Parking Fines	3,463	5,524	5,394	5,267	5,141
Receivables - Other	3,212	4,500	4,500	4,500	4,500
Accrued Income	400	400	400	400	400
Prepayments	250	250	250	250	250
Inventories	100	100	100	100	100
Total Current Assets	26,942	21,430	22,079	19,644	24,057
Non-Current Assets					
Receivables	620	620	20	20	20
Other Financial Assets	6	6	6	6	6
Property, Infrastructure, Plant and Equipment	1,076,456	1,087,307	1,100,907	1,112,532	1,116,766
Total Non-Current Assets	1,077,082	1,087,933	1,100,933	1,112,558	1,116,792
TOTAL ASSETS	1,104,024	1,109,363	1,123,012	1,132,202	1,140,849
LIABILITIES					
Current Liabilities					
Payables	9,481	9,964	9,696	10,178	9,866
Trust Funds	1,216	1,240	1,265	1,290	1,316
Income in Advance	428	437	446	455	464
Provisions - Employee Entitlements	5,351	5,592	5,759	5,932	6,110
Interest Bearing Liabilities - Borrowings	4,563	1,814	1,364	937	486
Total Current Liabilities	21,039	19,047	18,530	18,792	18,242
Non-Current Liabilities					
Provisions - Employee Entitlements	764	799	823	847	873
Interest Bearing Liabilities - Borrowings	4,600	2,786	1,422	486	0
Total Non-Current Liabilities	5,364	3,585	2,245	1,333	873
TOTAL LIABILITIES	26,403	22,632	20,775	20,125	19,115
NET ASSETS	1,077,621	1,086,731	1,102,237	1,112,077	1,121,734
Represented by :					
Accumulated Surplus	533,746	542,856	558,362	568,202	577,859
Asset Revaluation Reserve	536,656	536,656	536,656	536,656	536,656
Other Reserves	7,219	7,219	7,219	7,219	7,219
EQUITY	1,077,621	1,086,731	1,102,237	1,112,077	1,121,734

The Standard Balance Sheet provides a snapshot of the Council's expected financial position at the end of each of the next four years. It shows the total of what is owned (assets) less what is owed (liabilities). The 'bottom line' of this statement is net assets, which is the net worth of Council.

The change in net assets between two Standard Balance Sheets shows how the financial position has changed over that period which is described in more detail in the Standard Income Statement.

The assets and liabilities are separated into 'current' and 'non-current'. Current means those assets or liabilities which will fall due in the next twelve months.

Standard Cash Flow Statement

For the four years ending 30 June 2011

	Forecast Actual	Budget	Strategic Resource Plan		
	2006-07 \$'000	2007-08 '000	2008-09 '000	2009-10 '000	2010-11 '000
Cash Flows from Operating Activities					
Receipts from Ratepayers	58,229	61,568	64,493	67,674	71,042
Interest Received from Other Entities	780	785	569	570	555
Parking Revenue	15,106	13,722	15,542	15,175	14,815
Government Grants Received	7,726	8,965	9,442	8,895	10,258
User Charges Fees and Other Fines Received	14,895	13,801	14,415	14,641	15,080
Reimbursements and Contributions Received	3,134	2,817	2,874	2,931	2,990
Payments to Suppliers	(40,870)	(40,183)	(42,155)	(42,661)	(44,750)
Payments to Employees	(33,371)	(39,101)	(40,824)	(42,562)	(44,375)
Borrowing Costs	(945)	(490)	(238)	(137)	(62)
Net Cash provided by Operating Activities	24,683	21,884	24,118	24,526	25,553
Cash Flows from Investing Activities					
Payments for Infrastructure, Property Plant and Equipment	(16,767)	(20,147)	(17,095)	(18,773)	(15,578)
New Works	(1,355)	(9,221)	(10,075)	(7,289)	(5,108)
Proceeds from Sale of Property, Plant and Equipment	514	3,308	5,620	520	520
Net Cash (Used in) Investing Activities	(17,608)	(26,060)	(21,550)	(25,542)	(20,166)
Cash Flows from Financing Activities					
Proceeds from Borrowings	0	0	0	0	0
Repayment of Capital Works Borrowings	(4,514)	(4,563)	(1,814)	(1,364)	(937)
Repayment of Superannuation Debt Borrowings	(1,494)	0	0	0	0
Net Cash (Used In) Financing Activities	(6,008)	(4,563)	(1,814)	(1,364)	(937)
Change in Cash Held	1,067	(8,739)	754	(2,380)	4,450
Cash at Beginning of Financial Period	16,520	17,587	8,848	9,602	7,222
Cash at End of Financial Period	17,587	8,848	9,602	7,222	11,672

The Standard Cash Flow Statement shows what is expected to happen during the next four years in terms of cash. It explains what cash movements are expected to result in the difference in the cash balance at the beginning and the end of the year.

The net cash flows from operating activities shows how much cash is expected to remain after paying for providing services to the community which may be invested in things such as capital works.

The information in a Standard Cash Flow Statement assists in the assessment of the ability to:

- Generate cash flows.
- Meet financial commitments as they fall due (including the servicing of borrowings).
- Fund changes in the scope or nature of activities.
- Obtain external finance.

A reconciliation of operating result and net cash flows from operating activities has been added to highlight non-cash items of significance.

Standard Capital Works Statement

For the four years ending 30 June 2011

	Forecast Actual	Budget	Strategic Resource Plan		
	2006-07 \$'000	2007-08 '000	2008-09 '000	2009-10 '000	2010-11 '000
Capital Works Areas					
Roads, Footpaths, Kerb and Channels	7,048	6,735	6,907	6,567	5,979
Drainage	514	955	572	770	805
Bridges	28	30	33	33	34.5
Transport and Road Safety	807	891	985	874.5	1219
Open Space Improvements	3,540	3,499	4,123	4,265	3,080
Buildings/Properties	3,856	14,150	11,573	10,282	6,535
Plant and Equipment	1,379	1,693	1,903	1,551	1,794
Information Systems	950	1,415	1,074	1,719	1,240
Total Capital Works	18,122	29,368	27,170	26,062	20,686
Represented by:					
Renewal	9,539	16,528	15,084	14,324	13,046
Upgrade	4,403	2,511	2,132	4,226	2,532
New	4,180	10,329	9,954	7,512	5,108
Total Capital Works	18,122	29,368	27,170	26,062	20,686

The Standard Capital Works Statement sets out all expected capital expenditure in relation to non-current assets for each of the next four years. It also shows the amount of capital works expenditure which is expected to be renewing, upgrading, expanding or creating new assets. This is important because each of these categories has a different impact on Council's future costs.

- Capital expansion expenditure extends an existing asset to a new group of users. It is discretionary expenditure which increases future operating and maintenance costs. Because it increases Council's asset base, but may be associated with additional revenue from the new user group.
- Capital renewal expenditure reinstates existing assets, it has no impact on revenue, but may reduce further operating and maintenance expenditure if completed at the optimum time.

- Capital upgrade expenditure enhances an existing asset to provide a higher level of service or expenditure that will increase the life of the asset beyond that which it had originally. Upgrade expenditure is discretionary and often does not result in additional revenue unless direct user charges apply. It will increase operating and maintenance expenditure in the future because of the increase in Council's asset base.
- New capital expenditure does not have any element of renewal, expansion or upgrade of existing assets. New capital expenditure may or may not result in additional revenue for Council and will result in an additional burden for future operation, maintenance and capital renewal.

Asset Management Strategy

This section of the report considers the Council's Asset Management Strategy including strategy development, key influences on the current year and proposed capital works levels for the future.

Council's Asset Management Policy provides the overall framework to guide the sustainable management of Council's asset portfolio as a platform for service delivery, ensuring that assets are maintained in a structured and coordinated manner.

The objective of an Asset Management Policy is to establish a framework for understanding asset management.

Sound asset management is necessary to ensure Council can:

- Provide services to current and future generations.
- Provide and maintain community infrastructure.
- Encourage and support social, economic, environmental and cultural development.

The policy outlines Council's asset management vision, and sets goals to achieve that vision. The policy also outlines roles, responsibilities and timeframes associated with implementing sound asset management.

An Asset Management Strategy has also been developed. The objective of the strategy is to have a structured set of actions to improve Yarra's asset management.

The strategy has introduced an asset management focus and facilitates reports on problems, opportunities and outcomes desired. It also describes outputs in terms of 'what' and 'why'.

The Asset Management Strategy includes actions such as:

- Undertaking service reviews for all assets.
- Determining future demand for assets.
- Reviewing all assets and producing a disposal schedule (if required).
- Operation of an Asset Management Committee.
- Incorporating an Asset Management Training Program for asset managers.

- Development and ongoing upgrading of Asset Management Plans for buildings, road infrastructure and open space assets.
- Capturing and storing primary asset data (quality, valuation, location, age and condition).
- Ongoing incorporation of the Road Management Plan into daily routines.
- Undertaking gap analyses.
- Introduction of an integrated asset management system.
- Undertaking a lifecycle approach to management of assets.

Council Assets by Major Asset Class

Land and Buildings

Council's land and building assets comprise 145 land and building parcels, which include 176 Council-owned and controlled buildings and major structures, and 158 hectares of parks and reserves. These land and building assets represent a value at current replacement cost in excess of \$660 million.

Road Infrastructure

Council's road infrastructure includes the following elements:

Road Infrastructure	No. km	No. sqm
Road pavements	260	2.6 million
Footpaths	491	1.2 million
Kerb and channel	491	0.4 million
Laneways	85	0.3 million
Storm water pipes	170	N/A
Deck area for bridges on local roads	N/A	510 sqm
Storm water pits	7,888 (quantity)	

Council's road infrastructure represents a value at current replacement cost in excess of \$560 million.

Heritage Assets

The heritage assets of Yarra City Council include a number of artworks, monuments, a photographic collection, furniture and objects of interest and represent a carrying value of \$1.4 million.

Plant and Equipment

Representing a value at cost in excess of \$16 million, Council's plant and equipment assets include 126 vehicles (cars, utilities, buses and trucks), 450 computers and associated peripherals, and furniture and other equipment.

Other

A number of other asset items listed below represent a carrying value in excess of \$13 million.

Item(s)	Number or km
Mobile garbage bins	30,500
Mobile recycling bins	25,000
Items of street furniture	14,085
Street signs	20,855
Street trees	17,500
Off-road paths	21km
Playground equipment	N/A

Contact Us

Access Yarra Centres

Richmond Town Hall
Ground Floor Reception
333 Bridge Road
Richmond

Collingwood Town Hall
Ground Floor Reception
140 Hoddle Street
Abbotsford

Mailing Address

Yarra City Council
PO Box 168
Richmond, VIC 3121
Phone 03 9205 5555 (24 Hours)
TTY 03 9421 4192
Fax 03 8417 6666
info@yarracity.vic.gov.au
www.yarracity.vic.gov.au

If you do not have access to the internet, you can access Council's website at your local library.

Acknowledgements

Council would like to thank all those who contributed to the development of the 2007 -11 Council Plan

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Copywriting and Editing: Sarah Bishop, with assistance from Christine Gibbs Communication

Financials: Kim Chua

Translations

IF YOU WOULD LIKE TO KNOW MORE ABOUT THE INFORMATION IN THIS DOCUMENT AND YOUR LANGUAGE IS NOT LISTED BELOW, YOU CAN CONTACT AN INTERPRETER ON 9280 1940.

VIETNAMESE
NẾU MUỐN BIẾT THÊM CHI TIẾT VỀ NỘI DUNG VĂN KIỆN NÀY, QUÍ VỊ CÓ THỂ LIÊN LẠC VỚI MỘT THÔNG DỊCH VIÊN QUA ĐIỆN THOẠI SỐ 9280 1939.

GREEK
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MANDARIN
如果想要進一步瞭解這份文件中的內容，您可以致電9280 1937，和翻譯員取得聯繫。

CANTONESE
如果你要更多地了解關於這篇文件的內容，你可以與傳譯員聯絡，電話號碼 9280 1932。

ITALIAN
SE DESIDERATE SAPERNE DI PIÙ CIRCA LE INFORMAZIONI CONTENUTE IN QUESTO DOCUMENTO, POTETE CONTATTARE UN INTERPRETE AL 9280 1940

TURKISH
BU BELGEDE YERELAN BİLGİLERE İLİŞKİN DAHA FAZLA BİLGİ EDİNMEK İSTİYORSANIZ, 9280 1938 NUMARADAN BİR TERCÜMANLA GÖRÜŞEBİLİRSİNİZ.

ARABIC
إذا أردتم معرفة المزيد عن المعلومات الواردة في هذه الوثيقة بإمكانكم الاتصال بمترجم على الرقم 9280 1930.

SPANISH
SI QUIERE MÁS DETALLES SOBRE LA INFORMACIÓN CONTENIDA EN ESTE DOCUMENTO, PÓNGASE EN CONTACTO CON UN INTÉRPRETE LLAMANDO AL TELÉFONO Nº 9280 1940

Production

This report has been produced on 100% recycled stock and only a limited number of full reports have been printed. As an alternative we have produced a modest number of condensed summary documents in order to make more economical use of our environmental resources.

Our report is also available electronically on our website www.yarracity.vic.gov.au

Our City Yarra

The City of Yarra is a vibrant inner metropolitan municipality located immediately north-east of the Melbourne Central Business District. Yarra covers an area of 19.5 square kilometres and includes the suburbs of Abbotsford, Burnley, Clifton Hill, Collingwood, Cremorne, Fitzroy, Fitzroy North, Carlton North, Princes Hill and Richmond, and parts of Alphington and Fairfield.



Call

Call Access Yarra on **9205 5555** for all Council enquiries, or alternatively call the direct numbers below:

Town Halls (Council Offices) 9205 5555

- R** Richmond Town Hall
- C** Collingwood Town Hall
- F** Fitzroy Town Hall

Yarra Libraries 1300 695 427

- 1** Carlton Library
667 Rathdowne Street, North Carlton
- 2** Collingwood Library
11 Stanton Street, Abbotsford
- 3** Fitzroy Library
128 Moor Street, Fitzroy
- 4** North Fitzroy Library
240 St Georges Road, North Fitzroy
- 5** Richmond Library
415 Church Street, Richmond

Yarra Leisure Centres

- 6** Burnley Golf Course – 9205 5048
Corner Madden and Loyola Grove, Burnley
- 7** Collingwood Leisure Centre – 9205 5522
Corner Turnbull and Hoddle Streets, Clifton Hill
- 8** Fitzroy Pool – 9205 5180
Alexandra Parade, Fitzroy
- 9** Richmond Recreation Centre – 9205 5032
Gleadell Street, Richmond

Maternal and Child Health Centres

- 10** Abbotsford – 9415 7921
Gahans Reserve, Park Street, Abbotsford
- 11** Alphington – 9499 3522
54 Yarralea Street, Alphington
- 12** Clifton Hill – 9486 8957
Darling Gardens, Hoddle Street, Clifton Hill
- 13** Collingwood – 9415 6474
253 Hoddle Street, Collingwood
- 14** Fitzroy – 9419 9523
Corner Moor and Young Streets, Fitzroy
- 15** North Fitzroy – 9481 8857
Edinburgh Gardens, Alfred Crescent, North Fitzroy
- 16** North Richmond – 9421 6548
197 Church Street, Richmond
- 17** Princes Hill – 9380 8710
Wilson Street, Princes Hill
- 18** South Richmond – 9427 1395
415 Church Street, Richmond

Council-operated Child Care Centres

- 19** Gold Street Children's Centre – 9205 5576
64 Gold Street, Collingwood
- 20** North Carlton Children's Centre
– 9380 8634, 481 Canning Street, North Carlton
- 21** Yarraberg Children's Centre – 9428 0707
4 River Street, Richmond