

COUNCIL PLAN 2009–13

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VIETNAMESE

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GREEK

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MANDARIN

如果想要进一步了解这份文件中的内容，您可以致电**9280 1937**，和翻译员取得联系

CANTONESE

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ITALIAN

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TURKISH

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ARABIC

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MACEDONIAN

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EXECUTIVE SUMMARY

YARRA IS HOME TO AN ESTIMATED 78,000 RESIDENTS, AND THE LOCAL ECONOMY HAS SOME 8,720 BUSINESSES WITH MORE THAN 58,000 PEOPLE EMPLOYED. YARRA'S COMMUNITY INCLUDES A LARGE NUMBER OF VISITORS, TOURISTS, EMPLOYEES, BUSINESS OWNERS, PROPERTY OWNERS, COMMUNITY ORGANISATIONS, LOCAL SERVICES AND COMMUNITY GROUPS AS WELL AS RESIDENTS.

COUNCIL PLAN 2009–13

The Council Plan sets out the medium-term direction of Council and the outcomes sought by Councillors for their term. This Plan has a strategic focus, concerned with setting out our Strategic Objectives for the next four years and outlining some of the values, policy, research and evidence sitting behind each objective.

Each year, in line with the Budget process, Council will produce an Annual Plan identifying how Council will work towards achieving the Strategic Objectives. Council priorities, major projects, capital works, service improvements as well as actions in response to Council strategies and plans will be set out in the Annual Plan. Progress against this activity will be detailed in Council's Annual Report, with major projects and service highlights reported to Council in a quarterly progress report.

COUNCIL'S ROLE

Local government has a broad responsibility for ensuring the viability and sustainability of each municipality. However, local government is required to deliver a wide range of services under Victorian legislation or funding agreements with State and Federal Governments, limiting the scope for changing services.

Council also needs to act consistently with State, Commonwealth and international legislation such as the Disability Act, the Victorian Charter of Human Rights and Responsibilities, and all the United Nations human rights conventions that Australia is party to.

Yarra City Council meets community needs through different services. Universal services are those used by most residents such as waste management or libraries, maintaining street trees, sports ovals, local parks and gardens, or local infrastructure such as roads, bike paths or footpaths.

Other services respond to particular community needs such as children's or aged services, leisure centres, public health services, issuing permits or enforcing local laws. A range of 'internal' services are not directly experienced by residents but are crucial to the delivery of our public services, for example, finance, human resources and information services.



LIVEABILITY

In developing this Council Plan, liveability emerged as a strong theme and explains the overall drive behind Council's work. Liveability is about the qualities that make Yarra a place where people want to live. Important elements of liveability include strong communities, good planning and urban design, community infrastructure, accessible and efficient transport and a healthy environment.

A recent inquiry by the Victorian Competition and Efficiency Commission linked Victoria's liveability to both the quality of life of citizens as well as the State's competitiveness and prosperity. Key findings included the need for better informed decision making, effective integration between government efforts, and for 'best practice' regulation. The important 'leadership role' of local government in supporting the liveability of local areas was noted.

Key issues impacting on Yarra's liveability were raised by the community through surveys and consultations, including transport issues (access to parking, the level of traffic and congestion), neighbourhood amenity (noise, cleanliness of streets, graffiti), sustainability (particularly environmental and economic) and community connectedness (housing affordability, access to services such as child care).

RESPONSIVENESS

An important organisational focus for Council is ensuring our services respond to local needs and are maintained at a high standard.

Global, national, regional and local changes, whether environmental, economic, social or political, require Council to continue to reassess how well our services and infrastructure are meeting our community's needs.

With around half of residents new to Yarra in the last five years, Council's services must be sensitive to changing needs and must ensure that residents know about the range of services they may want to access. This degree of turnover of residents, alongside a vibrant local economy, also increases the number of 'amenity' issues arising over different uses of space within the same precincts: complaints over issues such as noise, litter and public behaviour.

An increasing population and changing community expectations also create pressure for the ongoing review of Council services. To ensure our services are accessible and delivered to agreed standards, each service requires an assessment of how well it is meeting the needs of its users.

**LIVEABILITY
IS ABOUT THE
QUALITIES
THAT MAKE
YARRA A
PLACE WHERE
PEOPLE WANT
TO LIVE**

EXECUTIVE SUMMARY



STRATEGIC DIRECTION

Drawing on these issues, as well as those raised throughout the Council Plan, Council has arrived at five Strategic Objectives. Each picks up a different aspect of Council's service delivery over the next 4 years:

- **Making Yarra More Liveable** – a focus for many of Council's core activities
- **Ensuring a Sustainable Yarra** – working to address our environmental impacts
- **Serving Yarra's Community** – providing human services that meet the needs of a wide range of residents to maintain their health and wellbeing
- **Supporting a Diverse and Dynamic Yarra** – supporting vibrant communities as well as neighbourhood and activity centres

- **Building Council's Capacity and Performance** – ensuring our internal systems, processes and people are equipped to deliver responsive, high-quality services.

Clearly these Strategic Objectives are broad, picking up on both the many challenges and opportunities facing Yarra, as well as capturing the value and intent of Council's ongoing service delivery.

Many issues and priorities will be encompassed by more than one Strategic Objective, reflecting the multiple aims and integration of local government's work.

COUNCILLORS

COUNCILLORS WERE ELECTED IN NOVEMBER 2008 FOR A FOUR-YEAR TERM.

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*Cr Main was elected in 2011 to fill a vacancy created by the resignation of Cr Jane Garrett.

WHAT IS A COUNCIL PLAN

A COUNCIL PLAN PROVIDES GUIDANCE TO COUNCILLORS, STAFF, COMMUNITY, STATE AND FEDERAL GOVERNMENTS, AND LOCAL SERVICE PROVIDERS ON HOW COUNCIL WILL RESPOND TO THE OPPORTUNITIES AND CHALLENGES THE MUNICIPALITY FACES OVER THE NEXT FOUR YEARS.



In this way a Council Plan is more of a 'strategy' indicating medium to long range thinking rather than more detailed instructions or a map of what Council will do.

Whilst we can plan for the known – service improvements or scheduled capital works – most of the value of the Council Plan is in providing guidance of how to deal with the unknown – the issues, partnerships or funding that may become available along the way. The Council Plan needs to engage with what's happening in Yarra and what may impact on us.

ELEMENTS OF THE COUNCIL PLAN

Under the *Local Government Act* (1989), each Council is required to produce a four-year Council Plan by 30 June in the year following a general Council election. A Plan needs to include Strategic Objectives, Strategies, Strategic Indicators and a Strategic Resource Plan.

As only the Strategic Resource Plan is defined under the Act, Yarra City Council has interpreted the other elements in the following way:

Strategic Objectives – the 'outcomes' Councillors want to have achieved within their four-year term, and the underlying issues or problems Council wants to address.

Strategies – a set of ways Council will work to achieve each Strategic Objective. Strategies will clearly relate to ongoing Council services and priority projects.

Strategic Indicators – how progress towards the Strategic Objectives will be evaluated.

ANNUAL PLANNING AND REPORTING

Council will produce an Annual Plan alongside each year's Budget, setting out specific projects and activities that Council will undertake towards achieving the Strategic Objectives. This will include priority projects, capital works projects, actions in response to Council strategies and plans, as well as service improvements and targets.

Council will detail progress against these projects and actions in the Annual Report, with progress on priority projects as well as service highlights and achievements provided through a quarterly report.

ROLE OF LOCAL GOVERNMENT

LOCAL GOVERNMENT IS ONE OF THE THREE TIERS OF GOVERNMENT IN AUSTRALIA, ALONGSIDE THE STATE AND COMMONWEALTH GOVERNMENTS. UNDER AUSTRALIA'S FEDERAL SYSTEM OF GOVERNMENT, SOME POWERS WERE GIVEN TO THE NATIONAL GOVERNMENT THROUGH THE AUSTRALIAN CONSTITUTION, STATE GOVERNMENTS ARE EMPOWERED UNDER STATE CONSTITUTIONS, WHILE VICTORIAN COUNCILS ARE LARGELY EMPOWERED UNDER THE LOCAL GOVERNMENT ACT (1989).



Under the Act, the “primary objective of a Council is to endeavour to achieve the best outcomes for the local community having regard to the long term and cumulative effects of decisions”

Council strives towards this objective through different approaches: a significant role in many and varied local service delivery (e.g. libraries, childcare, delivered meals), infrastructure provision and maintenance (e.g. community centres, footpaths or streetscapes), strategic planning (e.g. land use), regulation and enforcement (e.g. permits), facilitation (e.g. economic development), representation and advocacy (e.g. social justice issues, lobbying for better public transport, community development (e.g. community grants program), and through partnerships (e.g. working with service providers to assist new migrants).

For more information about local government see the Victorian Government’s Guide to Local Government or visit the websites of the three main local government peak bodies:

Guide to Local Government,
www.localgovernment.vic.gov.au

Australian Local Government Association (ALGA), www.alga.asn.au
Municipal Association of Victoria (MAV),
www.mav.asn.au

Victorian Local Governance Association (VLGA), www.vlga.org.au

The background is a solid red color. Overlaid on this are several thin white lines that intersect at various points. Some of these intersections are marked with small white geometric shapes: a square, a triangle, and a circle. The lines create a sense of movement and structure across the page.

MAKING YARRA MORE LIVEABLE

STRATEGIC INTENT

COUNCIL WILL WORK TO IMPROVE THE SERVICES THAT AFFECT THE LIVEABILITY OF YARRA. TOWN PLANNING, ROADS AND TRANSPORT, AS WELL AS WASTE MANAGEMENT, ALL IMPACT ON OUR LOCAL AMENITY. CONTINUED CONSTRUCTION AND DEVELOPMENT, AS WELL AS SUSTAINED POPULATION GROWTH, PLACE SIGNIFICANT PRESSURE ON YARRA'S LIVEABILITY.



YARRA TODAY

LIVEABILITY IS ALSO ABOUT YARRA BEING A PLACE WHERE PEOPLE ARE ABLE TO EASILY ACCESS AND ENJOY COMMUNITY AMENITIES. TO MAKE THE MUNICIPALITY LIVEABLE IS TO EMBRACE THE NEEDS OF PEOPLE EXPERIENCING BARRIERS INTO THE MAINSTREAM ECONOMIC ENVIRONMENT. SOCIAL INCLUSION AND CONNECTEDNESS MAKE YARRA A LIVEABLE COMMUNITY.

PLANNING

Over the last six years, Yarra has averaged population growth above the Victorian average, adding over 1,000 people per annum for the last three years. Yarra is forecast to grow at around 1% each year over the next 15 years, reaching a population of 89,000 by 2026. This growth is witnessed in the high number of planning applications relative to Yarra's population and dwelling numbers.

Approximately 1,400 planning permit applications are now being made each year, with between 10% and 15% for large scale developments. In 2008, 1,380 building permits were approved for work totalling \$439 million, Yarra's highest ever amount.

Melbourne's recent population growth has been largely driven by Commonwealth Government policy, particularly the increase in the intake of skilled migrants and partly the impact of the 'baby-bonus'. The two options for accommodating this growth in Melbourne are to continue the urban sprawl or to concentrate higher density housing in inner and middle-urban areas, with measured growth in nominated growth areas.

Urban sprawl is costly (environmentally, socially and economically) as all infrastructure and services are slow to develop, there is relatively little local employment and residents are highly dependent on cars for travel.

Urban consolidation can be a better option, allowing for existing infrastructure and services to be enhanced to meet a larger population.

While Yarra will need to accommodate its share of housing growth, the Municipal Strategic Statement (Yarra's strategic plan for land use development) directs medium and higher density residential development to strategic redevelopment sites. Yarra's community seeks to protect the suburban, low-level and active streetscapes that promote community life.

Yarra also has a significant turnover of residents, with around half the population having moved to the City within the last five years. A major challenge for us is how we manage (plan for) this growth and change, and how we mediate the competition between different interests and needs.

A difficulty identified in the *Municipal Strategic Statement* (Yarra's strategic plan for land-use) is the balance between the regional (retail and entertainment focus) and local roles of Yarra's Activity Centres. Other challenges for Yarra include how new development integrates with existing communities, the limited land for large developments and high property costs, and the balance between regulatory roles that support growth whilst protecting local amenity.

TRAVEL

Yarra is close to Melbourne's Central Business District (CBD), and two major freeways/tollways (M1 and M3) run through the City alongside numerous arterial roads. Essentially, Yarra is located between the eastern dormitory suburbs (which have relatively few professional jobs) and the CBD which has a high proportion of Victoria's professional jobs.

Melbourne has faced increasing levels of travel from high employment levels as well as population and economic growth. Future travel demand in Melbourne will negatively impact on Yarra unless there is support for adequate alternatives such as improved bicycle paths, 'friendly' walking paths and footpaths and improved capacity and services on Melbourne's public transport network.

Cycling and walking have minimal environmental and amenity impacts and significant health benefits. Public transport (trains, trams and buses) for longer distance travel is also far less environmentally demanding and should meet the needs of those unable to walk or ride.

The City of Yarra's local infrastructure includes 260 kms of roads, 85 kms of laneways, 170 kms of stormwater drains and 491 kms of footpaths. Yarra has the highest level of non-car use for travel to work in Melbourne. More than two in every five residents walk, cycle or catch public transport to go to work (42%), well above the

Melbourne average (16%). Most public transport through Yarra is now overcrowded during peak hours, with limited room for additional passengers.

Key concerns for Council are the loss of community amenity from inappropriate levels of traffic on main roads and particularly ensuring the State Government is adequately investing in increasing the capacity of the public transport system to reduce vehicle traffic. State Government suggestions to extend clearways and possibly build flyovers or underpasses along Hoddle Street would increase through traffic and reduce local amenity.

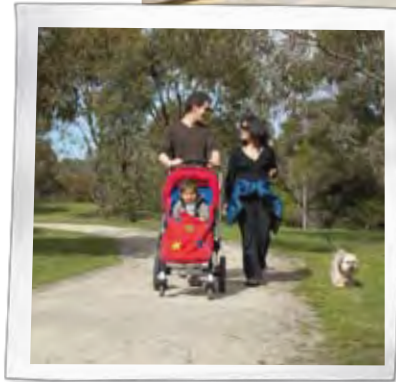
It is also crucial to ensure that residents are able to move around Yarra to access jobs, schools, services and shops, especially without the need to use cars.

Increased activity, and more residents/housing, has led to greater demand for car parking. Within a small municipality, and with a strong commitment for more 'friendly' cycling and walking paths, reassessing our parking management will be an ongoing focus.

The *Municipal Strategic Statement* vision includes commitments for most travel to be by walking, cycling or public transport. Objectives in the MSS relevant to managing change include accommodating forecast population increases, as well as reducing conflicts between different uses, the reliance on cars and the impact of traffic.



YARRA TODAY



LOCAL AMENITY

Across these areas – property development, travel growth and greater business activity – Council faces increased pressure to balance support for local development while at the same time protecting neighbourhood amenity.

Engaging the broader community in understanding these different needs, alongside clear local laws and sensible enforcement, will help to minimise conflict and disruption for the community.

Effective waste management also contributes to the local amenity and is a major community service provided by Council, with over 12,000 tonnes of domestic rubbish and over 9,000 tonnes of recycling collected annually. Council also provides street sweeping and manages 600 park and street waste bins.

Minimising waste and increasing recycling and reuse are important environmental priorities for Council. In particular, Council is working to reduce the amount of food waste currently going into land fill.

WAY FORWARD

COUNCIL WILL EMPLOY THE FOLLOWING STRATEGIES, WILL MEASURE PROGRESS THROUGH THESE STRATEGIC INDICATORS AND PROPOSES SOME INITIATIVES TO ACHIEVE THE STRATEGIC OBJECTIVE OF MAKING YARRA MORE LIVEABLE.



Strategies

Council's work to achieve this Strategic Objective will include the following strategies:

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

Strategic Indicators

Council's progress towards this Strategic Objective will in part be measured and reported through these Indicators:

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

Initiatives

Activities and projects Council proposes to work on over the next four years, subject to approval through the annual Budget process, include:

1. Streamline planning applications
2. Implement structure plans, urban design frameworks and the Open Space Strategy
3. Clear communication of local laws dealing with amenity issues
4. Advocate to State and Commonwealth Governments on public transport
5. Produce and implement a Parking Management Strategy
6. Implement further traffic calming measures through Local Area Traffic Management Studies (LATMS)
7. Review and implement the Waste Management Strategy
8. Develop and implement a Bicycle Strategy
9. Review the amount of road pavement in Yarra that can be made available for other uses, with a view to increase open space, porous surfaces and bike paths
10. Complete a Heritage Review and seek to incorporate these controls in the Planning Scheme.

ENSURING A SUSTAINABLE YARRA

STRATEGIC INTENT

COUNCIL IS COMMITTED TO REDUCING YARRA'S ECO-FOOTPRINT AND WORKING TO RESTORE OUR LOCAL ENVIRONMENT. ADDRESSING CLIMATE CHANGE, REDUCING OUR USE OF LIMITED RESOURCES SUCH AS ENERGY AND WATER, AS WELL AS MINIMISING OUR WASTE AND POLLUTION, ARE IMPORTANT COUNCIL PRIORITIES. INCREASING AND IMPROVING LOCAL OPEN SPACE AND BIODIVERSITY ARE ALSO CRITICAL.

YARRA TODAY

THE YARRA RIVER, MERRI AND DAREBIN CREEKS FORM THREE OF YARRA'S BOUNDARIES TO THE SOUTH, EAST AND NORTH. THE MERRI CREEK AND YARRA RIVER HAVE ADJOINING LINEAR OPEN SPACE RESERVES WHICH ARE HIGHLY VALUED BY RESIDENTS OF YARRA AND WIDER METROPOLITAN MELBOURNE FOR THEIR RECREATIONAL AND NATURE CONSERVATION VALUES.

In contrast, there are highly urbanised areas of the City with almost no open space including Collingwood, Cremorne and North Richmond. Yarra is renowned for large historical gardens, particularly Edinburgh and Darling Gardens located in North Fitzroy and Clifton Hill. Yarra has more than 230 hectares of open space, including playgrounds, sports ovals and 120 parks and gardens, a greater amount per person (34m²) than the City of Stonnington (27m²) although less than the Cities of Melbourne (99m²) or Port Phillip (61m²).

Around 28% of Yarra is covered by roads and other hard surfaces, another 28% by roofs. Much of the rain falling in Yarra thus ends up as polluted stormwater running in to our rivers and creeks.

YARRA TODAY

YARRA CITY COUNCIL

Council has recently adopted the *Yarra Environment Strategy* which outlines a vision for local sustainability – for “a vibrant, liveable and sustainable inner city that the community can be proud of” and sets targets for both Council’s operations and for the wider community.

Community expectations about the environment are changing, with a clear view that Council will take a leadership role.

Council has set a range of environmental targets in the Yarra Environment Strategy. Many of these targets are specific to Council’s operations with a strong expectation that these will be achieved on time (these are detailed on page 17 as Strategic Indicators). Two important community outcomes set by Council are for:

- a 25% reduction in greenhouse emissions across the community by 2012 (and carbon neutrality by 2020)
- a 25% reduction in water consumption across the community below the 2000/2001 baseline year.

CHALLENGES AND OPPORTUNITIES

Australia has the fourth highest ‘eco-footprint’, the amount of land required to support each person, and Yarra’s eco-footprint is greater than the Australian average. There is a heightened focus on environmental sustainability as dramatic weather events around the globe, and long-term drought in south-eastern Australia, impact on our basic needs and way of life.

Many of Australia’s Pacific neighbours are now becoming ‘climate refugees’ as their islands are rendered uninhabitable by rising sea levels.

There is a global need to reduce resource use, particularly the dependence on the limited supplies of fossil fuels – coal, gas and oil – which are also major sources of greenhouse gases. Council can reduce its resource use more easily, however this is a small proportion of the community’s use: it is estimated that only 1% of Yarra’s greenhouse gases are produced through Council operations.

Reducing car use can be achieved through improving public transport options and capacity, as well as better and more bike paths and bike parking, improved footpaths and more shady street trees. Improving the ‘environmental’ design aspects of new and existing buildings will ensure greater energy efficiency, and this is most effectively done very early in the design and planning stage.

Reducing and redressing our impacts on the natural environment are also important to ensuring local biodiversity, especially along waterways and associated parkland.

Melbourne’s limited water supplies mean there is also pressure to reduce Council and the community’s water usage. Through a range of projects Council has already achieved significant water savings, and these types of projects will continue but there is still much to be done to assist the Yarra community to become more water-efficient.

The Yarra community is increasingly aware of the environmental cost of ‘food miles’ and the benefit of local food production. Yarra’s community gardens are a valued resource, especially for flat-dwellers without private gardening opportunities. Council will seek to increase local food production, particularly through an increase in community gardens.

Extreme weather, particularly heatwaves, has a larger effect on vulnerable communities. Residents with disabilities, seniors and those on low incomes are less able to cope with high and prolonged temperatures, or to adapt their homes through better insulation and appropriate air-conditioning. Council will continue to work with the State Government and local health services to ensure the community is aware and better able to deal with heatwaves.

COUNCIL HAS SET A RANGE OF ENVIRONMENTAL TARGETS IN THE YARRA ENVIRONMENT STRATEGY

WAY FORWARD

COUNCIL WILL EMPLOY THE FOLLOWING STRATEGIES, WILL MEASURE PROGRESS THROUGH THESE STRATEGIC INDICATORS AND PROPOSES SOME INITIATIVES TO ACHIEVE THE STRATEGIC OBJECTIVE OF ENSURING A SUSTAINABLE YARRA.



Strategies

Council's work to achieve this Strategic Objective will include the following strategies:

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

Strategic Indicators

Council's progress towards this Strategic Objective will in part be measured and reported through these Indicators:

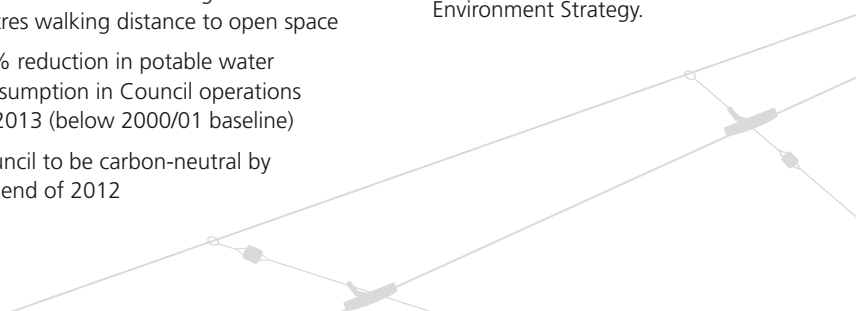
- Increase in residents living within 400 metres walking distance to open space
- 40% reduction in potable water consumption in Council operations by 2013 (below 2000/01 baseline)
- Council to be carbon-neutral by the end of 2012

- Reduction in Council's energy consumption by 30% below 2000/2001 baseline
- Increase Yarra's street trees by at least 250 per annum
- Treat stormwater runoff to meet 10% of Best Practice Performance Objectives for stormwater quality improvement as set out in Melbourne Water's Water Sensitive Urban Design Guidelines
- Implement at least 10 community sustainability initiatives.

Initiatives

Activities and projects Council proposes to work on over the next four years, subject to approval through the annual Budget process, include:

1. Develop and set up an 'energy foundation' to undertake energy audits and retrofits of residential dwellings
2. Introduce five new parks by 2013
3. Build Water Sensitive Urban Design projects including wetlands, rain gardens, street tree pits and tanks, and provide support for residents to introduce their own water tanks and grey water systems
4. Implement the other actions from, and reach the targets set, in the Environment Strategy.





**SERVING
YARRA'S
COMMUNITY**

STRATEGIC INTENT

COUNCIL PROVIDES MANY OF THE LOCAL HUMAN SERVICES AND FACILITIES IMPORTANT TO THE COMMUNITY'S HEALTH AND WELLBEING. THIS INCLUDES ENSURING EARLY CHILDHOOD HEALTH, EDUCATION AND DEVELOPMENT, PROVIDING SUPPORT AND OPPORTUNITIES FOR YOUNGER ADULTS, SUPPORTING POSITIVE AGEING, AS WELL AS ASSISTING OLDER RESIDENTS TO REMAIN IN THEIR HOMES. SPORT AND RECREATION FACILITIES ARE ALSO IMPORTANT TO LOCAL WELLBEING.

YARRA TODAY

YARRA IS A GREAT PLACE TO LIVE AND RAISE FAMILIES, WITH ACCESS TO A WIDE RANGE OF SERVICES, SUPPORT AS WELL AS FACILITIES, AND A DIVERSE COMMUNITY WITH A MIX OF AGES, CULTURES AND HOUSEHOLDS.

YARRA'S COMMUNITY

Council supports community wellbeing through many of its services – particularly to families and children, youth and older people as well as residents with a disability. These services range from ensuring access for all to basic services as well as targeted support for high-needs groups.

In Family and Children's Services, Council provides Maternal and Child Health Services for all residents with young children, as well as meeting local needs through Council run preschools, child care centres, after school programs and youth programs and support services. Aged and Disability Services provides support to older residents in Yarra such as home care, personal care, respite care, delivered meals and community transport.

Public health services are also vital to maintaining community health, such as immunisations, inspections of food premises, controlling infectious diseases or monitoring retailers to prevent the sale of tobacco to children.

Local recreation, leisure and sports facilities – the range, standard and capacity – are important to supporting community wellbeing. Council provides three leisure centres – at Collingwood, Fitzroy and Richmond – as well as the Burnley Golf Course, 17 sports grounds, an athletics track and three lawn bowls facilities.

Community facilities are central to running Council and community services as well as providing meeting and activity space for Yarra's many community groups.



HEALTH AND WELLBEING

Despite a generally well-to-do community, Yarra residents have a life expectancy below the Victorian average. The most recent data estimates that a male child born today has a life expectancy of 78.8 years compared to the Victorian average of 80.0 years, while a female child has a life expectancy of 83.9 years compared to the Victorian average of 84.3 years.

Healthy weight and physical activity are major contributors to good health. Poor diet and inactivity directly contribute to chronic diseases including cardio-vascular disease, diabetes and cancer. Access to good foot and bike paths supports more active populations.

Mental health is a major source of poor health across Australia, and is estimated to account for one-third of the poor health in Yarra (Disability Adjusted Life Years).

Yarra has the 7th highest level of alcohol related assaults in Victoria as well as high levels of alcohol-related Emergency Department presentations (almost twice the State level). Research is suggesting that a higher density of liquor licences in a given precinct increases the problems from alcohol.

Consequences of illicit drug use are a significant local health issue whilst drug dealing and associated crime have a major impact on the sense of safety and amenity of local areas.

Each Council is required to prepare a Municipal Public Health Plan (MPHP) every four years under the Health Act (1958) setting out local health issues and challenges, and how Council and local services will work to address these.

Council will continue to work with its partners to develop evidence based approaches to reducing alcohol related harm. This will include working with community health services and Victoria Police, advocacy to the State Government as well as working through the IMAP group (four inner urban Councils) to develop a regional approach to managing the negative impacts of alcohol.

SOCIAL JUSTICE

Council has a strong commitment to achieving social justice outcomes for our residents, improving the opportunity and capacity for citizens to participate equally in our society. Council will continue its work with the community sector and other levels of government to challenge discrimination, and address disadvantage, whether based on income, age, gender, cultural background or different abilities.

In particular, Council has been working with existing and emerging migrant communities as well as Yarra's indigenous community. Through local projects, Council's Community Grants Program and building the relationships between residents, service providers and Council, more opportunities are available for residents to be active in their community.

The Victorian Charter of Human Rights and Responsibilities, alongside other State and Commonwealth legislation such as the Disability Act, provides clear values and processes to guide Council and the community. Programs such as *A Fairer Victoria* and the Commonwealth's work on social inclusion are providing support to community projects.



YARRA TODAY



DIFFERENT NEEDS AND ATTRIBUTES

Inclusion is focused on how we ensure all residents can participate in their community – regardless of age, gender, income, education, skills, language skills or disability. It relates to the concept of exclusion which is concerned with the multiple and linked problems many people face, such as unemployment, bad health and poor housing.

Yarra is home to a generally affluent community. 'Gentrification' has turned Yarra from working class to middle class suburbs, as more educated and professionally-employed people choose to move to inner-city suburbs for their 'bohemian' character and proximity to work, night-life and services.

According to Australian Taxation Office figures, Yarra has the 5th highest average, as well as median, wages in Victoria.

In the latest Census, over 2,500 residents identified that they needed some assistance in core activities (self-care, movement or communication). Almost two-thirds of these residents were aged 65 years or older. Ensuring public spaces and services are accessible to people with different abilities is vital to all residents being able to participate in their communities.

Many Council and community services, especially child care and Neighbourhood Houses, are central to ensuring widespread participation in community life.

AFFORDABLE HOUSING

Central to Yarra's diversity is social and affordable housing as well as access to employment. In 1993, Yarra's median house price was 23% higher than the Melbourne median. In 2007, Yarra's median house price was 63% higher.

The decline in the affordability of housing is reducing the diversity of our community, with fewer older residents and people on lower incomes able to live here. More people with jobs in Yarra need to travel in from outside the City.

PUBLIC HOUSING

A large proportion of Yarra's population are public housing tenants. There are just under 5,000 public housing dwellings in Yarra comprising 13% of Yarra's dwellings, and 7% of all Victoria's public housing stock. Significantly, 33% of Victoria's high-rise public housing is in Yarra.

Yarra is Victoria's most socially and economically diverse community – a large very-disadvantaged population lives alongside significant affluence. Yarra has more high and more low-income households than the Melbourne average.

Yarra is the only municipality that has a high proportion of its population living in very disadvantaged neighbourhoods – 9% of residents live in a collector district with a disadvantage index value below 700 (a value of 1,000 is the average for Australia).

With a decline in funding for new public housing during the 1990s and 2000s, there has been a relative decline in the amount of public housing. This has led to public housing being prioritised to those with the greatest needs. High-rise public housing has a high concentration of the greatest disadvantage.

A current focus is advocating for increased public housing renewal projects and integration into the general community. New Commonwealth Government programs promise significant renewed funding for social and affordable housing.

WAY FORWARD

COUNCIL WILL EMPLOY THE FOLLOWING STRATEGIES, WILL MEASURE PROGRESS THROUGH THESE STRATEGIC INDICATORS AND PROPOSES SOME INITIATIVES TO ACHIEVE THE STRATEGIC OBJECTIVE OF SERVING YARRA'S COMMUNITY.



Strategies

Council's work to achieve this Strategic Objective will include the following strategies:

- Create community hubs including children's services and facilities for parents and children
- Be a leader in local government, ensuring social justice principles are fundamental to our community services

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

Strategic Indicators


Council's progress towards this Strategic Objective will in part be measured and reported through these Indicators:

- Timeliness of delivery of Council's home care, personal care and respite care services for older people and people with a disability: target 95%
- Council long day care places occupied by Yarra residents: target 85%
- Targets for Key Age and Stage Visits as per Department of Education and Early Childhood Development requirements: 12 months – 80%, 18 months – 88%, 2 years – 81% and 3.5 years – 77%
- At least 25 rental units available through Council's affordable housing projects: 239 Brunswick St project and the Affordable Rental Housing Development Fund.

Initiatives

Activities and projects Council proposes to work on over the next four years, subject to approval through the annual Budget process, include:

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

A large teal graphic with white text and thin white lines. The text is in a bold, white, sans-serif font. The background is a solid teal color, with several thin white lines crossing it diagonally. In the top right corner, there are some faint, stylized icons of a person and a bird.

SUPPORTING A DIVERSE AND DYNAMIC YARRA

The background of the page is a solid teal color. Overlaid on this are several thin, dark grey lines that intersect to form a network of triangles and other geometric shapes. Some of these lines have small, light-colored diamond or square markers at their intersection points. The overall aesthetic is modern and minimalist.

STRATEGIC INTENT

COUNCIL SUPPORTS YARRA'S VIBRANT AND DIFFERENT NEIGHBOURHOOD AND ACTIVITY CENTRES THROUGH ARTS AND CULTURAL ACTIVITIES AND EVENTS, LIBRARIES AND BROADER ECONOMIC DEVELOPMENT, A DYNAMIC MIX OF GALLERIES, RETAIL AND HOSPITALITY BUSINESSES, CULTURAL EVENTS, EDUCATION AND RECREATION ACTIVITIES.



YARRA TODAY

GROWING LOCAL EMPLOYMENT AND BUSINESS HAS BEEN CRITICAL TO YARRA'S PROSPERITY. INCREASED LAND AND RENTAL PRICES ARE A MAJOR IMPEDIMENT TO ECONOMIC DEVELOPMENT, IMPACTING ON THE START UP OF SMALLER BUSINESSES.

The global financial crisis is likely to have a major effect in Yarra, impacting on large employers as well as the retail sector. Maintaining a viable local economy, including local centres, will be critical over the next four years.

Vibrant and diverse neighbourhoods are linked to a strong sense of place and identity, as well as a diverse population. Many visitors are drawn to Yarra for its eclectic mix of shopping precincts, reflecting our local communities. Yarra's arts, culture and heritage buildings also contribute to neighbourhood identities.

Diversity can be understood as a very broad concept, concerning all of the difference in a community whether about people – such as age, people who live with a disability, language, cultural background, religious beliefs and socio-economic status, about activity – such as festivals, community events, business and employment, or about places – such as heritage buildings, parks, local identities and icons, neighbourhood character or streetscapes.

YARRA'S LOCAL ECONOMY

Around 8,720 businesses are based in Yarra of which the majority (80%) are small businesses with 0–4 employees, and only 2% have 50 or more employees. Large businesses though, employ the most people in Yarra. The two largest categories of businesses are Property and Business Services (20%) and Health and Community Services (11%).

Over 58,000 people work in businesses and organisations across the City of Yarra. The main occupations are professionals (31% for Yarra compared to Melbourne's average of 24%), clerical or administrative roles (17% for both Yarra and Melbourne) or as managers (15% compared to 13%).

At least 65% of Yarra's population aged 15 years or older are part of the labour force. Some 38,000 Yarra residents are employed, mainly as professionals (41% compared to Melbourne's average of 23%), managers (14% compared to 13%) and in clerical or administrative roles (13% compared to 16%).

EDUCATION

Lifelong learning is important to a community's creativity and vibrancy. Community based facilities such as University of the 3rd Age (U3A) and Neighbourhood Houses provide the opportunity for all residents to develop new skills and interests, responding to local community needs. These facilities complement formal education: primary and secondary schools, as well as TAFE and universities.

Overall, Yarra has a well-educated population. More Yarra residents hold a degree or higher qualification (39% of those 15 years or older) than the Melbourne average (34%).

At least 1 in 5 Yarra residents were attending an educational institution in 2006, with 7,941 residents in higher education and 5,309 in pre-primary

or secondary school. The majority of higher education students are 'mature-age' with 59% of TAFE students and 54% of university students aged 25 years or older.

INNER MELBOURNE ACTION PLAN

IMAP is a partnership between Melbourne, Port Phillip, Stonnington and Yarra councils, and recognises the value of the connection between creative cities and economic development:

"An Inner Melbourne Region that embodies creativity, liveability, prosperity and sustainability in a range of diverse neighbourhoods. A region where the 19th century character informs modern development to create pedestrian oriented places – places that support a tolerant and inclusive community and provide a variety of experiences and opportunities for residents, workers and visitors; a region that responds to its capital city role by supporting arts, entertainment, retail, regional facilities and the functions of the port."

Eleven key strategies are outlined in the Plan, with 57 actions to progress these strategies to be implemented over the next 5–10 years.

DIVERSITY

The greatest job growth in developed countries is in highly skilled, creative or innovative work. Creative/knowledge workers want diverse, tolerant and vibrant communities, with a strong sense of neighbourhood and identity.

A diverse community is better able to match local employment needs and support a vibrant local economy. This diversity includes a mix of business types and sizes (including local services and organisations) as well as residents across the range of ages, incomes, skills, abilities, interests and cultural backgrounds.

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.

Council has been working with key local agencies and service providers to improve the health and wellbeing of Yarra's Aboriginal community. This work will continue through a combination of direct Council services, partnerships with State Government and local agencies, as well as advocacy for culturally responsive services and facilities in Yarra.

Around 27% of Yarra's population were born overseas, placing us as the 16th highest level for a local government area in Victoria, and at a similar level to the Melbourne average. Of those born overseas, 62% arrived in Australia prior to 1996.

However, Yarra has the 7th highest proportion of people born overseas with low English proficiency. Over 5,000 Yarra residents have no or little proficiency in spoken English.

Yarra's public housing, in particular, is also home to many migrants and recent refugees. It is important to work with these communities to ensure they are accessing appropriate services.



YARRA TODAY



LOOK AND FEEL OF OUR NEIGHBOURHOODS

A key focus for Council is to ensure our neighbourhoods and activity centres provide the sense of vibrancy, richness and character of our places that attracts people to live, work and shop here.

Promoting Yarra's history (places, stories, events as well as buildings), indigenous heritage, our cultural landmarks, public art, streetscapes and ensuring appropriate public space (open and urban) are important to this local character.

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. Gentrification has seen a shift from an industrial to a residential, commercial and retail focus as the population, and demand for inner-city living increases. Many of the former factories have been converted into warehouse and studio apartments.

The City of Yarra is home to a large number of historical buildings and sites that are of interest and value to the community. Council has a strong commitment to the protection and enhancement of the City's rich historical fabric.

Heritage can relate to a wide variety of places, including a building or group of buildings, site or area, land or a landscape, a memorial, a tree, garden or parkland, the place of a historical event, urban areas, towns, or industrial sites, archaeological sites, as well as spiritual and religious places.

The judgement of the significance of a heritage place is made on a broad cultural basis and considers its significance in terms of its history, architecture, aesthetics, spirituality, and/or social meaning.

Clean, attractive and safe streets will encourage active centres and neighbourhoods, which improves the viability of local business and employment.

CREATIVE PLACES

Council services and community centres can play a major role in neighbourhoods. Libraries and Neighbourhood Houses meet a range of educational, learning, social and cultural needs and bring together our diverse community. Children's centres, halls, seniors' centres and the town halls are also central to the vibrancy of our neighbourhoods.

Art and cultural activities, including local galleries, festivals and public art contribute to the individual character and identity of our neighbourhoods.



WAY FORWARD

COUNCIL WILL EMPLOY THE FOLLOWING STRATEGIES, WILL MEASURE PROGRESS THROUGH THESE STRATEGIC INDICATORS AND PROPOSES SOME INITIATIVES TO ACHIEVE THE STRATEGIC OBJECTIVE OF SUPPORTING A DIVERSE AND CHANGING YARRA.

Strategies

Council's work to achieve this Strategic Objective will include the following strategies:

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

Strategic Indicators

Council's progress towards this Strategic Objective will in part be measured and reported through these Indicators:

- Increase library use by 5% by 2013 (including website use & loans)
- Maintain the diversity of community groups applying and receiving grants through Yarra's Community Grants Program
- Maintain business participation in Council's business training and development program.

Initiatives

Activities and projects Council proposes to work on over the next four years, subject to approval through the annual Budget process, include:

1. Complete the design and construction of the North Fitzroy library
2. Review the Arts and Culture Strategy
3. Review the Aboriginal Partnerships Plan
4. Implement actions from the Economic Development Strategy
5. Promote local activities where people can meet with neighbours such as street parties
6. Review and develop the Disability Access and Inclusion Strategy.



BUILDING COUNCIL'S CAPACITY AND PERFORMANCE

STRATEGIC INTENT

COUNCIL CONTINUES TO WORK TO IMPROVE ITS SERVICES, RESPONDING TO CHANGING COMMUNITY NEEDS AS WELL AS DELIVERING COST-EFFECTIVE AND QUALITY LOCAL SERVICES. INTERNAL SERVICES, SUCH AS FINANCE, HUMAN RESOURCES OR INFORMATION SERVICES, COMBINE WITH EACH SERVICE AREA TO DRIVE CONTINUOUS IMPROVEMENT – ADAPTING EXISTING SERVICES AND LOOKING FOR INNOVATIVE WAYS TO BETTER MEET YARRA'S NEEDS.

YARRA TODAY

LOCAL GOVERNMENT FACES MANY CHALLENGES WHICH INCREASE THE DEMAND ON EXISTING RESOURCES – SUCH AS COMMUNITY EXPECTATIONS FOR BETTER QUALITY SERVICES TO ADDRESS LOCAL ISSUES AND NEEDS, AND STATE AND COMMONWEALTH IMPETUS TO TAKE ON RESPONSIBILITIES FOR NEW AREAS, AS LOCAL GOVERNMENT IS OFTEN MORE EFFECTIVE IN DELIVERING SERVICES TO LOCAL COMMUNITIES.

There has been declining State and Commonwealth funding to local government, with grants not keeping up with real-cost increases and economic growth. Additionally, in many areas there has been a continued issue of cost-shifting: where existing funding agreements fail to keep up with rising service costs, or responsibility is placed on Councils with no, or inadequate, resources to support this. As a consequence, local communities are spending more to maintain existing services or meet obligations.

Council needs to deliver more efficient, effective and responsive services to meet these changing expectations. Over the next four years there will be a focus on improving the processes, systems and staff capability to provide leading services.

RESPONSIVENESS

Responsiveness is about making sure the organisation is positioned to understand community needs, identify how these can be met and ensure these initiatives are implemented.

In a competitive, global context the challenges and opportunities facing Yarra can change quickly. Recent years have seen significant changes in State and Commonwealth policy and programs, along with a relative decline in funding to local government.

Talk of a new era of greater cooperation between Australia's three levels of government (cooperative federalism) may bring major changes to how each level of government funds and provides services.

Regional collaboration through projects such as the Inner Melbourne Action Plan (IMAP) reflect this greater emphasis on cooperation and seek opportunities for regional collaboration that will assist Yarra in achieving its objectives.

Council focus on customer responsiveness, driving organisational improvement, staff development, use of evidence and policy provides an opportunity for developing accessible policies which would ensure that access issues are considered in any future systems and procedures including procurement of goods and services, particularly in the area of electronic and information technology.

The demographics of Council employees should be as mixed as the Yarra community itself. That requires improvement of recruitment policies and practices to accommodate the needs of applicants and employees with disabilities. This would benefit Council by strengthening overall performance and status as a leading municipality on human rights and social justice.

Ultimately, our success in continuing to deliver quality services, facilities and infrastructure will be determined by our ability to understand local needs and adapt to meet these needs.

CUSTOMER SERVICE

Central to responsiveness is ensuring that our services are of high standards, that service-users know what to expect and that Council meets those expectations and standards.

While some Council services are used by most residents – like waste management or libraries – many others are focused on particular groups such as children's services. It is important that there is clear information, readily available, outlining the services Council provides and how to access these.

There is also a clear expectation that Council will engage the community in both shaping and designing its services, as well as seek regular feedback on how well those services are performing.

ORGANISATIONAL PRIORITIES

Organisational change and improvement are being driven by work on our organisational culture (the Organisational Culture Inventory), and are focused on a commitment to service improvements.

Council's Executive has set a vision for: "An organisation committed to change through an energised, cohesive team of professionals, recognised for our leadership, innovation and service"

Achieving this vision, and improvements, will be 'through developing our people, improving our systems and processes, and building positive relationships with the community and each other'.

The Executive has also set clear expectations for how staff will work (Yarra's values):

- integrity
- accountability
- teamwork
- respect
- innovation.



YARRA TODAY



STAFF

Further challenges for Council include a skills shortage across many professions in local government, high levels of staff turnover, changing types of work and increasing community expectations. These all challenge our ongoing ability to deliver services.

Meeting Council's need for skilled staff links strongly to the objective of 'maintaining the City's creativity and diversity'. Council needs to attract skilled, 'knowledge workers', as innovation is central to being responsive to a changing environment.

Retaining staff and building their skills and experience are also pivotal to delivering quality services to the community.

EVIDENCE AND POLICY BASE

Council also has an external role that includes identifying gaps between local service provision and need (e.g. social services) and working with other governments and agencies to address these gaps.

Central to modern government is a strong engagement in policy debates and developments across the three levels of government. A solid evidence base is key to well informed and planned services.

Council has a responsibility, and opportunity, to inform other tiers of government, local business, service providers, community organisations and residents, assisting them with data and knowledge about the local community and its needs.

OTHER CHALLENGES

A key issue for modern government is the multiple roles Council has, beyond simple service delivery. Council works as a partner, advocate, coordinator, leader and provider of community infrastructure.

Trends in public administration are for greater integration internally and externally, particularly with other public services (joined-up government). Council cannot abdicate responsibility for this, but there is still a role for Council as an advocate or representative of community needs and views.



WAY FORWARD

COUNCIL WILL EMPLOY THE FOLLOWING STRATEGIES, WILL MEASURE PROGRESS THROUGH THESE STRATEGIC INDICATORS AND PROPOSES SOME INITIATIVES TO ACHIEVE THE STRATEGIC OBJECTIVE OF BUILDING COUNCIL'S CAPACITY AND PERFORMANCE.

Strategies

Council's work to achieve this Strategic Objective will include the following strategies:

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

Strategic Indicators

Council's progress towards this Strategic Objective will in part be measured and reported through these Indicators:

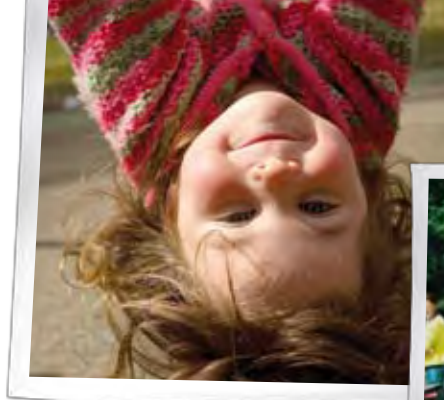
- 80% of Capital Works completed within the year
- Council's overall performance rating ≥ 65 (measured in the Department of Planning and Community Development survey)
- Successful achievement of customer guarantee targets
- Debt Servicing Cost Ratio 2% (the ratio of debt repayments to Council's total revenue).

Initiatives

Activities and projects Council proposes to work on over the next four years, subject to approval through the annual Budget process, include:

1. Roll out the Customer Response Management system
2. Develop customer service guarantees across the organisation
3. Improve the integration, capacity and performance of IT systems
4. Complete the staff accommodation review.





STRATEGIC RESOURCE PLAN

UNDER THE LOCAL GOVERNMENT ACT, THE COUNCIL PLAN MUST INCLUDE A STRATEGIC RESOURCE PLAN (SRP) WHICH SETS OUT HOW COUNCIL WILL FUND THE FOUR-YEAR COUNCIL PLAN.

Four Standard Financial Statements are required in the SRP:

- a) standard statement of financial performance (income)
- b) standard statement of financial position (balance)
- c) standard statement of cash flows
- d) standard statement of capital works.

Four tables set out Council's forecast financial position for the end of 2008–09, the Annual Budget for 2009–10 and forecast Budgets for the three following financial years.

Details supporting the Strategic Resource Plan are provided in the Annual Budget 2009–10. This includes:

- long term financial plan
- rating strategy, forecast rate increases as well as the fees and charges pricing policy
- borrowing strategy and
- asset management strategy.

Future changes in the SRP, and more discussion of the specific initiatives and activities Council will undertake, will be detailed in subsequent Annual Budgets.

STANDARD STATEMENT OF FINANCIAL PERFORMANCE

INCOME

| | Forecast | Actual | Budget | Strategic Resource Plan | |
|---|----------------|----------------|----------------|-------------------------|----------------|
| | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 |
| | \$'000 | '000 | '000 | '000 | '000 |
| Rates | 65,080 | 67,970 | 71,029 | 74,226 | 77,566 |
| Parking Revenue | 17,382 | 18,584 | 18,956 | 19,335 | 19,721 |
| User Charges, Fees and Other Fines | 8,568 | 8,711 | 8,972 | 9,241 | 9,519 |
| Leisure Centre Fees | 6,919 | 7,183 | 7,398 | 7,620 | 7,849 |
| Grants Commission | 1,728 | 1,427 | 1,448 | 1,470 | 1,492 |
| Government Grants | 6,882 | 6,763 | 7,067 | 7,403 | 7,758 |
| Reimbursements & Contributions | 4,400 | 3,234 | 3,331 | 3,431 | 3,534 |
| Interest Received from Other Entities | 1,205 | 650 | 673 | 700 | 731 |
| Capital Grants | 1,095 | 2,590 | 3,290 | 2,000 | 1,910 |
| Total Revenue from ordinary activities | 113,259 | 117,112 | 122,164 | 125,426 | 130,080 |
| Employee Costs | 46,254 | 48,117 | 50,042 | 52,043 | 54,125 |
| Contract Payments | 16,149 | 17,203 | 17,719 | 18,251 | 18,798 |
| Maintenance | 5,100 | 5,132 | 5,286 | 5,445 | 5,608 |
| Other Materials and Services | 21,502 | 23,279 | 23,976 | 24,697 | 25,436 |
| Bad and Doubtful Debts | 1,269 | 1,293 | 1,319 | 1,345 | 1,372 |
| Depreciation & Amortisation | 15,800 | 16,100 | 16,261 | 16,424 | 16,588 |
| Borrowing Costs | 238 | 137 | 62 | 17 | 225 |
| Total Expenses from ordinary activities | 106,312 | 111,261 | 114,665 | 118,221 | 122,152 |
| Net gain on disposal of property, infrastructure, plant and equipment. | 310 | 1,700 | 2,100 | 1,108 | 143 |
| Net Result before Transfers to Reserves | 7,257 | 7,551 | 9,599 | 8,313 | 8,071 |
| Transfers to Reserves | (1,000) | (1,850) | (1,000) | (1,000) | (1,000) |
| Transfers from Reserves | 1,000 | 1,000 | 2,500 | 1,000 | 1,000 |
| Net Result after Transfers to Reserves | 7,257 | 6,701 | 11,099 | 8,313 | 8,071 |

STANDARD STATEMENT OF FINANCIAL POSITION

BALANCE SHEET

| | Forecast Actual 2008/09 \$'000 | Budget 2009/10 '000 | 2010/11 '000 | Strategic Resource Plan 2011/12 2012/13 '000 '000 | |
|---|--------------------------------------|---------------------------|------------------|---|------------------|
| ASSETS | | | | | |
| Current Assets | | | | | |
| Cash Assets | 15,812 | 15,497 | 16,790 | 18,506 | 17,975 |
| Receivables – Rates | 1,866 | 1,919 | 1,996 | 2,083 | 2,176 |
| Receivables – Parking Fines | 5,640 | 6,052 | 4,409 | 4,497 | 4,587 |
| Receivables – Other | 2,823 | 2,823 | 2,823 | 2,823 | 2,823 |
| Accrued Income | 354 | 354 | 354 | 354 | 354 |
| Prepayments | 200 | 200 | 200 | 200 | 200 |
| Inventories | 100 | 100 | 100 | 100 | 100 |
| Total Current Assets | 26,795 | 26,945 | 26,672 | 28,563 | 28,215 |
| Non-Current Assets | | | | | |
| Investments in Associates | | | | | |
| Receivables | 20 | 20 | 20 | 20 | 20 |
| Other Financial Assets | 6 | 6 | 6 | 6 | 6 |
| Property, Infrastructure, Plant & Equipment | 1,083,147 | 1,089,398 | 1,098,497 | 1,109,141 | 1,118,029 |
| Total Non-Current Assets | 1,083,173 | 1,089,424 | 1,098,523 | 1,109,167 | 1,118,055 |
| TOTAL ASSETS | 1,109,968 | 1,116,369 | 1,125,195 | 1,137,730 | 1,146,270 |
| LIABILITIES | | | | | |
| Current Liabilities | | | | | |
| Payables | 8,261 | 8,219 | 8,123 | 8,062 | 8,590 |
| Trust Funds | 1,286 | 1,312 | 1,338 | 1,365 | 1,392 |
| Income in Advance | 527 | 538 | 549 | 560 | 571 |
| Provisions – Employee Entitlements | 6,356 | 6,547 | 6,743 | 6,945 | 7,154 |
| Interest Bearing Liabilities – Borrowings | 1,364 | 937 | 486 | 835 | 800 |
| Total Current Liabilities | 17,794 | 17,553 | 17,239 | 17,767 | 18,507 |
| Non-Current Liabilities | | | | | |
| Provisions – Employee Entitlements | 899 | 926 | 953 | 982 | 1,011 |
| Interest Bearing Liabilities – Borrowings | 1,422 | 486 | 0 | 3,665 | 3,365 |
| Total Non-Current Liabilities | 2,321 | 1,412 | 953 | 4,647 | 4,376 |
| TOTAL LIABILITIES | 20,115 | 18,965 | 18,192 | 22,414 | 22,883 |
| NET ASSETS | 1,089,853 | 1,097,404 | 1,107,003 | 1,115,316 | 1,123,387 |
| Represented by: | | | | | |
| Accumulated Surplus | 547,161 | 553,862 | 564,961 | 573,274 | 581,345 |
| Asset Revaluation Reserve | 535,548 | 535,548 | 535,548 | 535,548 | 535,548 |
| Other Reserves | 7,144 | 7,994 | 6,494 | 6,494 | 6,494 |
| EQUITY | 1,089,853 | 1,097,404 | 1,107,003 | 1,115,316 | 1,123,387 |

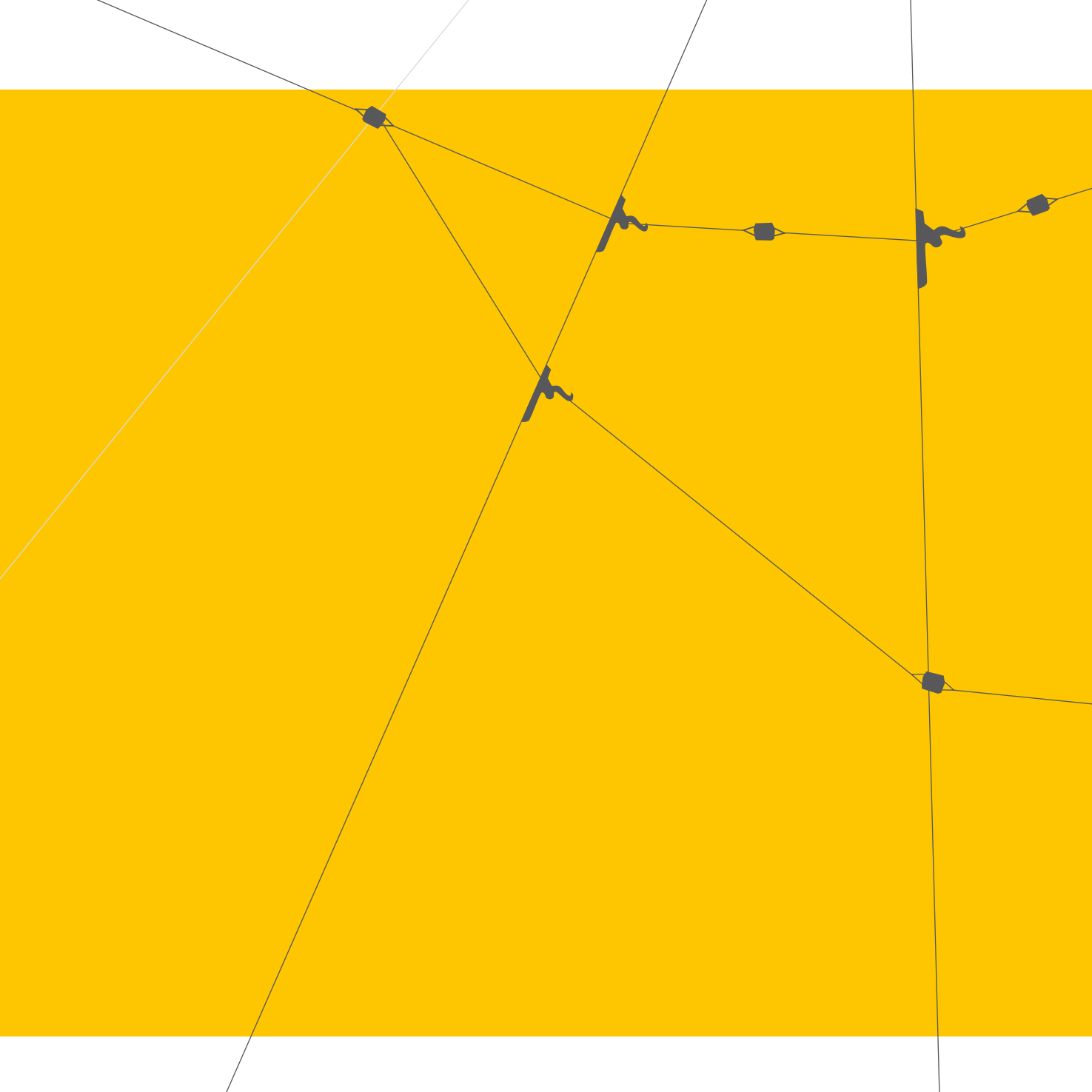
STANDARD STATEMENT OF CASHFLOWS

| | Forecast Actual 2008/09 \$'000 | Budget 2009/10 '000 | 2010/11 '000 | Strategic Resource Plan 2011/12 2012/13 '000 | |
|---|--------------------------------------|---------------------------|-----------------|---|-----------------|
| Cash Flows from Operating Activities | | | | | |
| Receipts from Ratepayers | 65,096 | 67,917 | 70,952 | 74,139 | 77,473 |
| Interest Received from Other Entities | 1,205 | 650 | 673 | 700 | 731 |
| Parking Revenue | 15,730 | 16,879 | 19,279 | 17,901 | 18,259 |
| Government Grants Received | 9,705 | 11,480 | 10,516 | 10,783 | 11,111 |
| User Charges Fees and Other Fines Received | 15,487 | 15,894 | 16,371 | 16,862 | 17,368 |
| Reimbursements & Contributions Received | 4,400 | 3,234 | 3,331 | 3,431 | 3,534 |
| Payments to Suppliers | (43,259) | (46,949) | (48,397) | (49,799) | (50,687) |
| Payments to Employees | (46,043) | (47,899) | (49,818) | (51,777) | (53,852) |
| Borrowing Costs | (238) | (137) | (62) | (17) | (225) |
| Net Cash provided by Operating Activities | 22,083 | 21,069 | 22,845 | 22,223 | 23,712 |
| Cash Flows from Investing Activities | | | | | |
| Payments for Infrastructure, Property Plant & Equipment | (18,798) | (16,922) | (16,154) | (15,652) | (20,044) |
| New Works | (5,042) | (5,298) | (6,761) | (10,178) | (4,206) |
| Proceeds from Sale of Property, Plant & Equipment | 700 | 2,200 | 2,300 | 1,308 | 343 |
| Net Cash (Used in) Investing Activities | (23,140) | (20,020) | (20,615) | (24,522) | (23,907) |
| Cash Flows from Financing Activities | | | | | |
| Proceeds from Borrowings | 0 | 0 | 0 | 4,500 | 500 |
| Repayment of Capital Works Borrowings | (1,814) | (1,364) | (937) | (486) | (835) |
| Net Cash (Used In) Financing Activities | (1,814) | (1,364) | (937) | 4,014 | (335) |
| Change in Cash Held | (2,870) | (315) | 1,293 | 1,716 | (531) |
| Cash at Beginning of Financial Period | 18,682 | 15,812 | 15,497 | 16,790 | 18,506 |
| Cash at End of Financial Period | 15,812 | 15,497 | 16,790 | 18,506 | 17,975 |

STANDARD STATEMENT OF CAPITAL WORKS

| | Forecast Actual 2008/09 \$'000 | Budget 2009/10 '000 | 2010/11 '000 | Strategic Resource Plan | |
|-----------------------------------|--------------------------------------|---------------------------|-----------------|-------------------------|-----------------|
| | | | | 2011/12 '000 | 2012/13 '000 |
| Capital works areas | | | | | |
| Roads, Footpaths, Kerb & Channels | 6,920 | 7,400 | 6,331 | 7,823 | 7,665 |
| Drainage | 675 | 590 | 500 | 314 | 875 |
| Bridges | 160 | 170 | 34 | 36 | 60 |
| Transport & Road Safety | 911 | 974 | 808 | 1,099 | 1,840 |
| Open Space Improvements | 4,818 | 4,834 | 4,651 | 4,931 | 3,228 |
| Buildings/Properties | 7,316 | 10,026 | 10,502 | 11,073 | 7,451 |
| Plant & Equipment | 2,371 | 1,731 | 1,829 | 1,578 | 1,597 |
| Information Systems | 3,297 | 1,664 | 1,395 | 1,496 | 1,184 |
| Library | 426 | 385 | 350 | 350 | 350 |
| Total Capital Works | 26,894 | 27,774 | 26,400 | 28,700 | 24,250 |
| Represented by: | | | | | |
| Renewal | 14,842 | 13,433 | 13,399 | 12,957 | 14,443 |
| Upgrade | 6,957 | 7,719 | 4,550 | 4,434 | 5,601 |
| New | 5,095 | 6,622 | 8,451 | 11,309 | 4,206 |
| Total Capital Works | 26,894 | 27,774 | 26,400 | 28,700 | 24,250 |


 TRAM



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