

YARRA COUNCIL PLAN 2005/09 - Strategic Objectives: CORE OPERATIONS

Ref	Major Strategies	Action Number	This Year's Work (2005/06)	Anticipated Outcomes	Project Sponsor	Project Manager/s	Completion Date	Q2 % Forecast as at 31 Dec-05	Q2% Complete as at 31 Dec-05	Comments
C001	Responsible Asset Management	CO01.1	Implement Year 1 of the Asset Management Policy, Strategy and Plans (2004-2009).	<ul style="list-style-type: none"> • Ensure cross functional strategic planning including demand management • Develop agreed levels of service • Manage risk • Provide sound financial and capital works planning • Utilise existing policies. 	Director Asset Management	Manager Assets / Manager Environment & Recreation Services / Manager Infrastructure	30-Mar-06	50%	50%	Asset Management Steering Committee and Improvement Team meet regularly. Service levels in Asset Management Plans. 10 year capital forecast complete.
	Responsible Asset Management	CO01.2	Review Soil Contamination Policy.	<ul style="list-style-type: none"> • Testing and recommendation of sites in accordance with program. 	Director Asset Management	Manager Assets	30-Jun-06	25%	75%	Sites have been tested. Awaiting final reports.
C002	Communications	CO02.1	Implement a range of initiatives under the Integrated Communications Strategy.	<ul style="list-style-type: none"> • Web strategy review • Communication with culturally and linguistically diverse (CALD) communities • A civic and community events protocol • Responsiveness standards • TRIM Electronic Records Management • Telephone and voicemail standards. 	CEO	Manager Parking and Customer Service	30-Jun-06	60%	60%	Major components of the Communications Strategy endorsed by Council. Web review due for completion in February 2006. Yarra News reviewed First edition distributed in February, 2006. Responsiveness standards. Service Charter – Complaints Mgt Policy will be completed in the fourth quarter.
C003	Community Participation	CO03.1	Develop a consultation strategy for rollout across the organisation	<ul style="list-style-type: none"> • Working with peak organisations and local agencies to reach target groups • Undertaking the Local Government Victoria Community Satisfaction survey • Using existing committee structures for targeted 	Director Community Development	Manager Culture and Community Planning	30-Jun-06	40%	50%	The Community Consultation Policy has been adopted by Council in December 2005. An implementation plan has been developed and work on the resources to support staff in rolling out the policy is underway. Full initiation planned for March 2006. Key consultations such as Celebrate Yarra are being planned which will pilot the information tent

YARRA COUNCIL PLAN 2005/09 - Strategic Objectives: CORE OPERATIONS

Ref	Major Strategies	Action Number	This Year's Work (2005/06)	Anticipated Outcomes	Project Sponsor	Project Manager/s	Completion Date	Q2 % Forecast as at 31 Dec-05	Q2% Complete as at 31 Dec-05	Comments
				consultation <ul style="list-style-type: none"> • Trialling new methods to attract a broader and more representative response to consultation activities. 						concept. Staff will undertake training in March.
	Community Participation	CO03.2	In support of the endorsed Victorian Women's Charter, develop and implement an Action Plan to ensure its principles of gender equity, diversity and active citizenship are addressed.	<ul style="list-style-type: none"> • Action Plan developed and endorsed through a community consultation process. 	Director Community Development	Manager Culture and Community Planning	30-Apr-06	10%	20%	During the week of International Women's Day the Council will highlight its initiatives in line with the Victorian Women's Charter. Awareness raising through local networks to occur e.g.: AAG, DAC, Youth. Council to support the regional events held on IWD including funding support for the Women's Web Dinner at Collingwood Town Hall.
C004	Financial Sustainability	CO04.1	Develop a Strategic Resource Plan.	Provision of: <ul style="list-style-type: none"> • Long Term Financial Plan • Debt strategy • Operational expenses budget • Asset inventory • Human resource plan • Capital expenditure plan 	Director Corporate Services	Manager Financial Services / Manager Organisational Development	30-Apr-06	0%	0%	Action not yet commenced, will be developed as part of the 2006/07 budget process to be completed in third quarter.
	Financial Sustainability	CO04.2	Monitor and manage annual budget including adherence to Council's purchasing policy and cost control.	<ul style="list-style-type: none"> • Monthly Cost Control. Development of the Annual Operating Budget. 	Director Corporate Services	Manager Financial Services	30-Jun-06	50%	50%	Monthly cost controls conducted and reported to Council. Planning for Annual Operating Budget development complete
C005	Cost Shifting	CO05.1	Make submissions to relevant State and Federal Parliamentary representatives in conjunction with local	<ul style="list-style-type: none"> • Formal submission made to the relevant tier of Parliament. 	CEO / Director Corporate Services	Manager Financial Services	30-Jun-06	0%	0%	Action not due to commence until third quarter.

YARRA COUNCIL PLAN 2005/09 - Strategic Objectives: CORE OPERATIONS

Ref	Major Strategies	Action Number	This Year's Work (2005/06)	Anticipated Outcomes	Project Sponsor	Project Manager/s	Completion Date	Q2 % Forecast as at 31 Dec-05	Q2% Complete as at 31 Dec-05	Comments
			government peak bodies, including the Municipal Association of Victoria and the Victorian Local Governance Association, to redress cost shifting.							
	Cost Shifting	CO05.2	Participate in the national CEO cost-shifting forum.	<ul style="list-style-type: none"> Collective advocacy campaign at a national and state-wide level to address devolution of responsibilities to local government and associated increasing costs Consolidated data from Councils across Australia to strengthen advocacy efforts. 	CEO	CEO	30-Jun-06	50%	50%	<ul style="list-style-type: none"> Ongoing participation in national CEO cost shifting forum – preparation of joint Local Government paper comparing consolidated data. Awaiting Productivity Commission – report and response Individual Collective Advocacy in conjunction with Inner Smith Metropolitan Mayors in relation to key Local Government funding issues e.g. as outline in CO05.3.
	Cost Shifting	CO05.3	Work with the Inner South Metropolitan Mayor's Group to advocate on behalf of the region to support funding and advocacy campaigns.	<ul style="list-style-type: none"> United and strengthened approach across 8 metropolitan Councils. ISMMF advocacy campaigns in relation to key issues including Melbourne 2030, child-care, cost shifting, residential care and affordable housing to secure additional funding and/or issue resolution. 	CEO	CEO	30-Jun-06	50%	50%	<ul style="list-style-type: none"> Regular attendance and active contribution at bi-monthly ISMM CEO's Forum and at bi-monthly ISMMF Mayor's Forum. Leadership role at ISMMF in relation to co-ordination of Child Care and Graffiti data and advocacy on behalf of Forum. Other key issues on current agenda include PERIN, Neighbourhood House funding campaign, aged residential care, affordable housing Melbourne 2030, planning forum and IMAP.

YARRA COUNCIL PLAN 2005/09 - Strategic Objectives: CORE OPERATIONS

Ref	Major Strategies	Action Number	This Year's Work (2005/06)	Anticipated Outcomes	Project Sponsor	Project Manager/s	Completion Date	Q2 % Forecast as at 31 Dec-05	Q2% Complete as at 31 Dec-05	Comments
C006	Alternate Revenue Generation	CO06.1	Assess the feasibility of establishing a Yarra Community Foundation as a sub-trust of the Melbourne Community Foundation.	<ul style="list-style-type: none"> Feasibility study completed and presented to Executive. 	CEO / Director Corporate Services	Manager Finance	30-Mar-06	0%	0%	Action not yet commenced. Possible delay to fourth quarter.
	Alternate Revenue Generation	CO06.2	Develop a partnership program with the private and community sector for community programs, arts and cultural development and infrastructure improvements.	<ul style="list-style-type: none"> Establishment of Sub-trust under the Melbourne Community Foundation. Partnership with not-for-profit organisation to support residential care options. Partnership with Australian Business Arts Foundation. Lourdes Redevelopment. 	CEO / Director Community Development	Director Community Development	30-Jun-06	20%	20%	A major new initiative being scoped – a Yarra 'Giving Centre' – will enable local businesses and individuals to contribute financially and provide volunteer support to local organisations. This is through OurCommunity.com and further work on this will occur through the third and fourth quarters.
C007	Service Delivery	CO07.1	Review performance measures and indicators for all service delivery areas.	<ul style="list-style-type: none"> Performance Measures established for all areas 	Executive	Director Corporate Services	30-Mar-06	0%	0%	To be moved to C012.2 Craig Kenny's area.
C008	Cost-Effective Service Objectives	CO08.1	Undertake business process mapping across key services.	<ul style="list-style-type: none"> Better budget process with mapping of labour component from O/D to payroll to budget. 	Executive	Director Corporate Services	30-Jun-05	50%	10%	Project Scoped.
	Cost-Effective Service Objectives	CO08.2	Improve the coordination, documentation and reporting of enforcement matters by officers working in the field.	<ul style="list-style-type: none"> Better customer service, improve public confidence in councils ability to deliver service 	Director City Development	Manager Building and Regulatory Services	30-Jun-06	50%	50%	Improved resolution times on investigations.

YARRA COUNCIL PLAN 2005/09 - Strategic Objectives: CORE OPERATIONS

Ref	Major Strategies	Action Number	This Year's Work (2005/06)	Anticipated Outcomes	Project Sponsor	Project Manager/s	Completion Date	Q2 % Forecast as at 31 Dec-05	Q2% Complete as at 31 Dec-05	Comments
C009	Information Services	CO9.1	Improve community access to Council services through online delivery.	<ul style="list-style-type: none"> Review of community use of Yarra's 80 online and telephone (Integrated Voice Response) payment options Enable the ability to request and receive land certificates as an initial step in the delivery of online applications. 	Director Corporate Services	Manager Information Services	28-Feb-06	70%	70%	LICs pilot now complete. Resignation of ProClaim Support Officer may delay going live by a few months. Also waiting on T1 to deliver new enhancement.
C010	Human Resources	CO10.1	Implement and review human resource policies, including a human resources plan, with a focus on staff health and wellbeing, recruitment, training and development.	<ul style="list-style-type: none"> Development of policies relevant to operational needs and accessible to all managers and staff. 	Executive	Manager Organisational Development	30-Jun-06	25%	5%	Project behind schedule due to competing priorities
	Human Resources	CO10.2	Develop programs to address staff retention.	Delivery of the following programs: <ul style="list-style-type: none"> 'Employer of Choice' Staff recognition and reward Succession planning Induction Embedding organisational values (integrity, accountability, teamwork, respect, innovation) into daily work practice. 	Executive	Manager Organisational Development	30-Jun-06	25%	0%	Project behind schedule due to competing priorities
C011	Risk Management	CO11.1	Develop business continuity plans for all critical Internal and external service	<ul style="list-style-type: none"> Identification of critical service areas Development of a risk profile 	Director Corporate Services Manager	Manager Governance	30-Jun-06	70%	80%	Draft plan submitted to Audit Committee in February 2006.

YARRA COUNCIL PLAN 2005/09 - Strategic Objectives: CORE OPERATIONS

Ref	Major Strategies	Action Number	This Year's Work (2005/06)	Anticipated Outcomes	Project Sponsor	Project Manager/s	Completion Date	Q2 % Forecast as at 31 Dec-05	Q2% Complete as at 31 Dec-05	Comments
			areas of Council.	<ul style="list-style-type: none"> Development, documentation and testing of business continuity plans. 	Governance					
	Risk Management	CO11.2	Resource an Internal Audit Committee to oversee corporate risk including consideration of the Risk Treatment Action Plans.	<ul style="list-style-type: none"> Review Committee's terms of reference and update where required Seek appointment of Committee membership and Update Committee Risk Manual Hold at least one meeting to review progress of Corporate and Branch Risk Register issues. 	CEO / Director Corporate Services Manager Governance	Manager Governance	30-Jun-06	40%	40%	<p>Charter reviewed and amendments adopted by Council on 13 December, 2005.</p> <p>New Independent members appointed by Council to commence on 1 April 2006.</p> <p>Corporate and Branch Risk Register Issues to be submitted to next Audit Committee meeting.</p>
C012	Sustaining Yarra	CO12.1	Provide systems support and upgrade for the effective organisational response to the Sustaining Yarra Principles.	<ul style="list-style-type: none"> Development of an electronic database of tools, tips and techniques as a corporate resource Establishment of a panel of subject matter experts Improvements to internal referral processes Update of staff performance review processes. 	Director Community Development / Director Corporate Services	Director Community Development	30-Apr-06	30%	10%	<p>Enhanced report template completed. Will be integrated in Agenda Management System implementation.</p> <p>Training and subject matter experts next priority.</p> <p>Confident that project will meet timelines.</p>
	Sustaining Yarra	CO12.2	Redevelop performance indicators for Council, shifting from measures of 'activity' toward 'state of community' to make them more meaningful.	<ul style="list-style-type: none"> Council endorsement of performance framework Review of current Performance Indicators by each branch of Council through the 2006/07 service planning 	Director Community Development	Manager Culture and Community Planning / Manager Organisational Development	31-May-06	30%	30%	<p>Performance management framework completed and endorsed by Executive.</p> <p>Review of performance measures occurring through Branch Planning in period February to May 2006.</p>

YARRA COUNCIL PLAN 2005/09 - Strategic Objectives: CORE OPERATIONS

Ref	Major Strategies	Action Number	This Year's Work (2005/06)	Anticipated Outcomes	Project Sponsor	Project Manager/s	Completion Date	Q2 % Forecast as at 31 Dec-05	Q2% Complete as at 31 Dec-05	Comments
				process <ul style="list-style-type: none"> Review of data collection and publication processes 						
C013	Urban Planning	CO13.1	Implement the outstanding recommendations of the Planning Audit (2004).	<ul style="list-style-type: none"> Prepare a procedures manual that will define key practices, methods and protocols for delivering statutory planning services Develop and utilise a "fast-track" system for assessing select categories of planning permit applications Implement protocols for involving the public in the decision making process. 	Director City Development	Manager Statutory Planning	30-Jun-06	75%	75%	<p>Of the 36 recommendations contained in the Planning Audit, 75 per cent have been completed in their entirety. Of the remaining recommendations, most are close to completion or are part of a wider work plan such as the MSS review. Three recommendations that centre upon increasing the deed of delegation to planning officers have been put on hold in order to properly evaluate their appropriateness.</p> <p>Council is participating in the State government's review into streamlining the planning system. It is anticipated that the outcomes of this review will address 'deemed to comply' and many other efficiency measures. In the meantime, the Branch is working on increasing the amount and quality of information that is available to the public when lodging permit applications. This work aims to reduce the number of further information requests made by Council by clearly detailing for the public the material that must accompany a permit application, as well as the process and likely time-frames for approval. There is a particular focus in, this regard, on improving information relevant to small-scale domestic developments.</p>

YARRA COUNCIL PLAN 2005/09 - Strategic Objectives: CORE OPERATIONS

Ref	Major Strategies	Action Number	This Year's Work (2005/06)	Anticipated Outcomes	Project Sponsor	Project Manager/s	Completion Date	Q2 % Forecast as at 31 Dec-05	Q2% Complete as at 31 Dec-05	Comments
	Urban Planning	CO13.2	Progress the work of the Inner Melbourne Action Plan on urban planning and infrastructure.	<ul style="list-style-type: none"> Range of implementation programs to be undertaken by local Councils and relevant agencies. The work is ongoing and not all directly under the control of Council. 	Director City Development	Manager Strategic and Economic Planning	30-Jun-06	50%	50%	Council adopted IMAP on 13 December 2005. Governance arrangements in relation to an Implementation Committee to be considered in February 2006.

YARRA COUNCIL PLAN 2005/09 - Strategic Objectives: PEOPLE, NEIGHBOURHOODS AND COMMUNITIES

Ref	Major Strategies	Action Number	This Year's Work (2005/06)	Anticipated Outcomes	Project Sponsor	Project Manager/s	Completion Date	Q2 % Forecast as at 31 Dec-05	Q2 % Complete as at 31 Dec-05	Comments
PCN01	Young People	PCN01.1	Implement Year 1 of the Youth Policy and Action Plan (2005-2009).	<ul style="list-style-type: none"> Establishment of two Memorandum of Understanding with Inner Northern Local Learning Employment Network (INLLEN) and other training providers to implement initiatives Offering five young people from social housing estates vocational training. 	Director Community Development	Manager Family and Children's Services	30-Jun-06	40%	40%	Draft MOU with INLLEN completed. Negotiations in progress to finalise 3 rd Quarter. 1 successful placement made. Work continues with Apprenticeships Plus to negotiate vocational training opportunities
PCN02	Families and Children	PCN02.1	Implement Year 1 of the Municipal Early Years Plan (2005-2009).	<ul style="list-style-type: none"> Development of a priority of access policy for Council managed children's services including a Council funded fee assistance program for childcare and holiday care programs for low income families Development and introduction a central enrolment system for Council managed children's services Increasing occasional childcare places at two community venues. 	Director Community Development	Manager Family and Children's Services	30-Jun-06	40%	40%	POA policy in development. Draft to Early years Reference Group Feb 2006 Central enrolment program in progress. Implementation being considered fro transfer to 0607 financial year due to unanticipated additional resources required. One community venue completed. Second community venue awaiting new registration by DHS.
PCN03	Neighbourhood Houses	PCN03.1	Implement Year 2 of the Neighbourhood House Review (2004-2007).	<ul style="list-style-type: none"> Advocate, in conjunction with the Yarra Neighbourhood House Network and other inner metropolitan Councils, for improved 	Director Community Development	Manager Culture and Community Planning	30-Jun-06	40%	50%	Council continues to support a Working Group on the Review through officer support. A report went to Council to brief it on the campaign in Dec 05 – Council approved a contribution of \$1,000 to this effort. Letter sent to relevant

YARRA COUNCIL PLAN 2005/09 - Strategic Objectives: PEOPLE, NEIGHBOURHOODS AND COMMUNITIES

Ref	Major Strategies	Action Number	This Year's Work (2005/06)	Anticipated Outcomes	Project Sponsor	Project Manager/s	Completion Date	Q2 % Forecast as at 31 Dec-05	Q2 % Complete as at 31 Dec-05	Comments
				operational and capital funding from the State Government <ul style="list-style-type: none"> Resource a Forward Planning Day for the Yarra Neighbourhood House Network in Yarra. 						Ministers. Also letter to MAV encouraging Local Governments to support the campaign. Noted that Yarra is a leader amongst Councils in this regard.
PCN04	Aboriginal Social Justice and Wurundjeri Reconciliation	PCN04.1	Implement Year 1 of the Aboriginal Partnerships Plan (Strategy 1: Wurundjeri Reconciliation, Strategy 2: Social Justice – Addressing Disadvantage and Empowering Community and Strategy 3: Strengthen Council Services), which will include providing and Aboriginal cultural awareness program for staff, the community and businesses.	<ul style="list-style-type: none"> Increased acknowledgement and awareness of Aboriginal culture at Council events and meetings. Improved services and empowerment of Aboriginal people living in Yarra. Increased access by Aboriginal people to Council services. Indigenous Cultural Awareness training component of staff training program in place. NB: Plan developed for a full time position -currently at 3 days a week. 	Director Community Development	Manager Culture and Community Planning	30-Jun-06	30%	40%	The Aboriginal Advisory Group continues to attract strong participation. It provides critical advice to Council on its work with the Aboriginal community. Advocacy around Street People Committee Discussion Paper continues with a high level meeting with the State scheduled for Feb '06. Grant to Ilbijerri to perform a play highlighting Aboriginal history in Fitzroy approved. The play is being performed during Commonwealth Games.
PCN05	Older People	PCN05.1	Continue to support the Yarra University of the Third Age (U3A), to increase participation of older residents in the intellectual and social life of the City.	<ul style="list-style-type: none"> Manage the joint MAV-Council Positive Ageing Pilot Project targeting participation of CALD community within U3A Resources participate and support U3A Committee - marketing, promotion and planning. 	Director Community Development	Manager Aged and Disability Services	30-Jun-06	40%	100%	<ul style="list-style-type: none"> Project Officer has completed report. Study included Vietnamese, Chinese and East Timorese community. Provided greater understanding of motivation within each community to participate in older education. U3A Committee now studying outcomes. Phase 2 funding application made to MAV/DHS.

YARRA COUNCIL PLAN 2005/09 - Strategic Objectives: PEOPLE, NEIGHBOURHOODS AND COMMUNITIES

Ref	Major Strategies	Action Number	This Year's Work (2005/06)	Anticipated Outcomes	Project Sponsor	Project Manager/s	Completion Date	Q2 % Forecast as at 31 Dec-05	Q2 % Complete as at 31 Dec-05	Comments
				<ul style="list-style-type: none"> Establishment of term based program and classes provided across Yarra. 						<ul style="list-style-type: none"> 1st Birthday of U3A celebration on 14 February.
	Older People	PCN05.2	Implement pilot projects to encourage active older residents to participate in the community through volunteering in Council Home and Community Care (HACC) services.	<ul style="list-style-type: none"> Present report and policy position to Council. NOTE: At August meeting Council deferred this report. 	Director Community Development	Manager Aged and Disability Services	30-Jun-06	50%	0%	<ul style="list-style-type: none"> Report and draft policy presented to Council in August. Council decision to defer. No further action proposed at present.
	Older People	PCN05.3	Support the Municipal Association of Victoria's aged and residential care campaign.	<ul style="list-style-type: none"> Local issues communicated and raised within Aged Care debate. Advocate for increased access to residential care within inner city and Yarra. Participate in any advocacy or community awareness campaigns. Raise issues with State and Federal Government. 	Director Community Development	Manager Aged and Disability Services	30-Jun-06	50%	40%	<ul style="list-style-type: none"> Report being prepared on residential care options and meetings held with a number of local providers. Support of providers seeking extra packages in region – Fronditha and Indo-Chinese Elderly Association applications successful. Attending St Georges Aged Care Assessment – Residential Care forum.
PCN06	Neighbourhood Planning	PCN06.1	Develop neighbourhood plans which will incorporate future planning and asset management needs based on the	<ul style="list-style-type: none"> Establishment of a cross-functional Neighbourhood Planning Network to coordinate data collection and guide 	Director Community Development	Manager, Culture and Community Planning	30-Jun-06	20%	20%	Neighbourhood profiles finalised and available via the website. Neighbourhood Planning Network is identifying priority projects and approach for 2006/07/ Link to information tents through

YARRA COUNCIL PLAN 2005/09 - Strategic Objectives: PEOPLE, NEIGHBOURHOODS AND COMMUNITIES

Ref	Major Strategies	Action Number	This Year's Work (2005/06)	Anticipated Outcomes	Project Sponsor	Project Manager/s	Completion Date	Q2 % Forecast as at 31 Dec-05	Q2 % Complete as at 31 Dec-05	Comments
			following: A. Land use information community facilities mapping B. Community needs assessment C. Consultation activities D. Socio-demographic data and E. Sustainability principles.	development of neighbourhood plans through integrated planning. • Completion of local Neighbourhood Plans for North Fitzroy and Cremorne-Burnley.						Community Consultation Policy. First to occur in February 2006.
	Neighbourhood Planning	PCN06.2	Prepare a development contributions plan for the City.	• Determine most appropriate format.	Director Asset Management	Manager Assets	30-Jun-06	50%	0%	Appropriateness of a development contributions plan is still being re-assessed.
	Neighbourhood Planning	PCN06.3	Investigate the development of a betterment levy to provide for the infrastructure needs for the community.	• This work is being undertaken through the Regional Housing Group and not directly under the control of Council. The Inner Regional Housing Statement is being consulted on before the implementation program is finalised.	Director City Development	Manager Strategic and Economic Planning	30-Jun-06	25%	50%	Inner Regional Housing Statement endorsed by the steering group and to be considered by Council in February 2006.
	Neighbourhood Planning	PCN06.4	Finalise the Community Hubs Social Infrastructure Policy.	• Finalise Social Infrastructure Management Plan • Finalise Neighbourhood Planning Framework • Complete draft Neighbourhood Plan for North Fitzroy. • Complete draft Neighbourhood Plan for Richmond /	Director Community Development	Manager Culture & Community Planning	30-Dec-05	40%	50%	Social Infrastructure Management Plans have been developed for community facilities and are to be considered by the Asset Management Improvement Team. For incorporation into the Building Asset Management Plans.

YARRA COUNCIL PLAN 2005/09 - Strategic Objectives: PEOPLE, NEIGHBOURHOODS AND COMMUNITIES

Ref	Major Strategies	Action Number	This Year's Work (2005/06)	Anticipated Outcomes	Project Sponsor	Project Manager/s	Completion Date	Q2 % Forecast as at 31 Dec-05	Q2 % Complete as at 31 Dec-05	Comments
				Burnley.						
	Neighbourhood Planning	PCN06.5	Develop social infrastructure asset management plans for the Alphington, Burnley, Clifton Hill, North Fitzroy and North Richmond precincts.	<ul style="list-style-type: none"> • Development of planning framework with reference to Neighbourhood Planning. • Endorsement of approach at Executive and Council. • Completion of plans in stages - North Fitzroy / Burnley / North Richmond. 	Director Community Development	Manager Culture & Community Planning / Manager Leisure Services / Manager Aged & Disability Services / Manager Family & Children's Services	30-May-06	40%	20%	Proposed Positive Ageing Strategy report prepared – this will include focus on future directions for infrastructure / seniors centres.
	Neighbourhood Planning	PCN06.6	Finalise the Net Community Benefit Model.	<ul style="list-style-type: none"> • Trial of NCB Model with 5 land assets and endorsement at Asset Management Improvement Team. • Endorsement of approach through Executive and Councillor Briefing. 	Director Community Development	Director Community Development	30-Aug-05	100%	75%	NCB model trialled on sample land holdings through Asset Management Improvement Team. Feedback received from AMIT members. Referred to Councillor Briefing in March 2006.
PCN07	Health and Well-being	PCN07.1	Adopt and implement Year 1 of the Municipal Public Health Plan 2005-2008 based on the social model of health.	<ul style="list-style-type: none"> • Municipal Public Health Plan 2005-2008 adopted by Council. • Year 1 actions implemented. 	Director Community Development	Manager Culture and Community Planning	30 June 2006	50%	50%	Following extensive consultation process, including major forum and review by Advisory Committees, final MPHP adopted by Council in December 2005. Implementation and communication plans to be developed regarding strategies to raise awareness and engage

YARRA COUNCIL PLAN 2005/09 - Strategic Objectives: PEOPLE, NEIGHBOURHOODS AND COMMUNITIES

Ref	Major Strategies	Action Number	This Year's Work (2005/06)	Anticipated Outcomes	Project Sponsor	Project Manager/s	Completion Date	Q2 % Forecast as at 31 Dec-05	Q2 % Complete as at 31 Dec-05	Comments
										agencies and community members in health and wellbeing initiatives. Terms of Reference of Advisory Committee to be expanded.
PCN08	Recreation	PCN08.1	Support recreational initiatives to increase and broaden community participation.	Provision of the following programs: <ul style="list-style-type: none"> • A. Women Making Waves (culturally sensitive swimming sessions for women) • B. Living Longer Living Stronger (a strength and fitness program for residents aged 50 years and older) • C. Active Participation for Who (program to improve public tenants' access to local leisure facilities) • D. Community Try Programs (for ethnic communities) • E. Development of a partnership with Milparinka and associated disability groups to offer a discounted pricing structure. 	Director Community Development	Manager Leisure Facilities	30-Jun-06	50%	50%	A. The program has been extended to be an ongoing program running 30 weeks per year. B. Another session has been added at Richmond now offering seven sessions aiming for 15 session per week C&D effectively these programs are interlinked and we have three programs underway. The lead in time is taking longer than anticipated due to consultation. E. Milparinka locked in and good working relationships established, negotiations taking place via the AAA position with other groups.
	Recreation	PCN08.2	Ongoing implementation of the Recreation Strategy Plan 2003-2008.	<ul style="list-style-type: none"> • The Appointment of Consultants to undertake the development of a Sports Policy for Council has been completed, and work on the policy will commence in the next 	Director Asset Management	Manager Environment and Recreation Services	30-Jun-06	25%	45%	Internal workshops and interviews have been conducted. Seven community forums are to be conducted in February, commencing 8/2/06. Surveys have been distributed to all sports clubs and identified stakeholders

YARRA COUNCIL PLAN 2005/09 - Strategic Objectives: PEOPLE, NEIGHBOURHOODS AND COMMUNITIES

Ref	Major Strategies	Action Number	This Year's Work (2005/06)	Anticipated Outcomes	Project Sponsor	Project Manager/s	Completion Date	Q2 % Forecast as at 31 Dec-05	Q2 % Complete as at 31 Dec-05	Comments
				two weeks						
PCN09	Community Safety	PCN09.1	Develop and implement a Drug Action Plan.	<ul style="list-style-type: none"> • Direct advocacy to Commonwealth and State Government on drug issues • Working with the Yarra Drug and Health Forum and Victoria Police • Targeted syringe collection service • Community education and awareness raising • Addressing behavioural impacts in public spaces. 	Director Community Development	Manager Culture and Community Planning	31-May-06	50%	50%	Outcomes of community forums translated into preliminary draft actions. These will be further refined with Yarra Drug and Health Forum members to determine priorities, responsibilities and resources.
	Community Safety	PCN09.2	Adopt recommendations of the City of Yarra Family Violence Forum.	<ul style="list-style-type: none"> • Recommendations considered in conjunction with the outcomes of the sexual violence taskforce. 	Director Community Development	Manager Culture and Community Planning	31-May-06	0%	40%	Meeting of Yarra Family Violence Network to consider future directions and Council roles. To be considered in conjunction with establishment of Sexual Violence Taskforce.
	Community Safety	PCN09.3	Establish a task force on the prevention of male sexual violence against women.	<ul style="list-style-type: none"> • Examine best practice models in local government sexual violence prevention. • Recommend strategies for addressing sexual violence prevention in the City of Yarra. 	Director Community Development	Manager Culture and Community Planning	30-Jun-06	0%	15%	Project plan developed and initiation of Taskforce proposed to occur in February/March 2006.

YARRA COUNCIL PLAN 2005/09 - Strategic Objectives: PEOPLE, NEIGHBOURHOODS AND COMMUNITIES

Ref	Major Strategies	Action Number	This Year's Work (2005/06)	Anticipated Outcomes	Project Sponsor	Project Manager/s	Completion Date	Q2 % Forecast as at 31 Dec-05	Q2 % Complete as at 31 Dec-05	Comments
PCN10	People living with a disability	PCN10.1	Continue implementation of the Access and Inclusion Policy 2004-2009.	<ul style="list-style-type: none"> • Convening of an annual Community Forum to report on Council's disability access achievements and foster greater participation in decision-making and civic affairs. • Ensuring the inclusion and implementation of disability access principles in Council's key strategic policies. • Advocacy of improved access for all across Council and public bodies. 	Director Community Development	Manager Aged and Disability Services	30-Jun-06	50%	50%	<ul style="list-style-type: none"> • Successful Community Forum held on 24 November with 80 attendee's and 20 Council staff. Outcomes referred to DAC and disability planning officer for action/implementation. • MPHP adopted with disability specific actions e.g. mental illness focus. MEYP – includes action on respite care for children with disability.
PCN11	Libraries	PCN11.1	Finalise the Best Value Review for Library Services and implement recommendations.	<ul style="list-style-type: none"> • Development of Library Policy and Standards • Renegotiation of current Service and Funding Agreement between Yarra and Melbourne City Councils and the Yarra Melbourne Regional Library Corporation. 	Director Community Development / Director Corporate Services	Director Corporate Services	30-Oct-05	40%	10%	Officers working group established. First meeting held on 9 February, 2006.
	Libraries	PCN11.2	Continue the strategic redevelopment plan for the North Fitzroy Library and consider opportunities for expansion.	<ul style="list-style-type: none"> • Minor works to address issues identified within the North Fitzroy Library Report • Inclusion of redevelopment options within the North Fitzroy Social Infrastructure 	CEO / Director Community Development	Director Community Development	30-Jun-06	40%	40%	<p>Works to address access and work issues at present site are designed, specified and quoted. Will commence in February / March 2006.</p> <p>Possible site review for integrated community facility in North Fitzroy / Clifton Hill neighbourhood has commenced.</p>

YARRA COUNCIL PLAN 2005/09 - Strategic Objectives: PEOPLE, NEIGHBOURHOODS AND COMMUNITIES

Ref	Major Strategies	Action Number	This Year's Work (2005/06)	Anticipated Outcomes	Project Sponsor	Project Manager/s	Completion Date	Q2 % Forecast as at 31 Dec-05	Q2 % Complete as at 31 Dec-05	Comments
				Neighbourhood Plan.						North Fitzroy Community Facility consultation will occur in early 2006.
PCN12	Friends of Baucau	PCN12.1	Implement Year 1 of the Strategic Plan for Friends of Baucau 2005-08.	<ul style="list-style-type: none"> Initiating and maintaining new strategic partnerships Raising community awareness of Friends of Baucau activities in the Cities of Darebin and Yarra. 	Director Community Development	Manager Culture and Community Planning	30-Jun-06	50%	50%	Recent Project worker visit to east Timor confirms reputation of Friends of Baucau as leading Local govt relationship. Work on the ground in ET is progressing very well with the community centre being run by local committee. Negotiations with AVI re extension of funding of the volunteer worker in East Timor. Return of worker from maternity leave in Feb 06.
	Friends of Baucau	PCN12.2	Conduct ongoing activities to raise funds for the project including coffee sales, East Timorese product sales and special events.	<ul style="list-style-type: none"> Continued sales of East Timor coffee provides ongoing revenue stream for ET projects. Fundraising event/s at Yarra raises target amount to support initiatives in East Timor. 	Director Community Development	Manager Culture and Community Planning	30-Jun-06	50%	50%	Fundraising efforts continues – Celebrate Yarra, Summer Series, Carols and other opportunities all being taken up. Volunteers provide main source of labour for this. Volunteers recognised at end of year function.
	Friends of Baucau	PCN12.3	Develop a Master Plan for Baucau in participation with RMIT, The University of Melbourne and the Planning Institute of Australia.	<ul style="list-style-type: none"> Masterplan model and a range of masterplan's developed to illustrate practical and sustainable ways for the future development of Baucau. 	Director City Development	Manager Strategic and Economic Planning	30-Jun-06	20%	15%	Approval to proceed from East Timor Government. Planning and timelines can now proceed.

YARRA COUNCIL PLAN 2005/09 - Strategic Objectives: BUILT FORM, LAND USE & TRANSPORT

Ref	Major Strategies	Action Number	This Year's Work (2005/06)	Anticipated Outcomes	Project Sponsor	Project Manager/s	Completion Date	Q2 % Forecast as at 31 Dec-05	Q2 % Complete as at 31 Dec-05	Comments
BF01	Pedestrian Strategy	BF01.1	Develop the Encouraging and Increasing Walking Strategy and enhance pedestrian safety.	<ul style="list-style-type: none"> Preparation of a program of actions incorporated into the work plans of Branches across Council. 	Director City Development	Manager Strategic and Economic Planning	30-Dec-05	100%	100%	Strategy adopted by Council at its meeting on 13 December 2005.
	Pedestrian Strategy	BF01.2	Prepare technical specifications for street furniture to ensure appropriate design and structure.	<ul style="list-style-type: none"> Document with technical specifications to be used within Council and by contractors when designing and implementing capital works or purchasing street furniture. 	Director City Development / Director Asset Management	Manager Strategic and Economic Planning	30-Jun-06	50%	80%	Draft Public Space Design Manual prepared.
	Pedestrian Strategy	BF01.3	Prepare a laneways policy to encourage vehicular access off laneways to reduce the number of street frontage crossovers.	<ul style="list-style-type: none"> Policy included in the local policy section of the Yarra Planning Scheme. 	Director City Development	Manager Strategic and Economic Planning	30-Jun-06	50%	50%	Policy drafted for inclusion in draft MSS to be exhibited in April 2006
	Pedestrian Strategy	BF01.4	Continue implementation and enforcement of Footpath Trading Policy including infrastructure improvements and/or relocation.	<ul style="list-style-type: none"> Footpath Trading Policy is being reviewed to ensure it meets the need of the public and commercial needs alike 	Director City Development	Manager Building and Regulatory Services	30-Jun-06	50%	85%	Exhibited for public comment. Submissions to be considered by Council in March 2006
	Pedestrian Strategy	BF01.5	Inspect high pedestrian volume footpaths three times a year and repair all defects identified during these inspections within agreed time frames.	<ul style="list-style-type: none"> Condition of footpaths improve pedestrian amenity in line with Council's Road Management Plan and the Road Management Act 2004. 	Director City Development	Manager Infrastructure	30-Jun-06	50%	50%	Inspection program for high volume footpaths is proceeding on schedule. Defects are being prepared within the agreed time frames.

YARRA COUNCIL PLAN 2005/09 - Strategic Objectives: BUILT FORM, LAND USE & TRANSPORT

Ref	Major Strategies	Action Number	This Year's Work (2005/06)	Anticipated Outcomes	Project Sponsor	Project Manager/s	Completion Date	Q2 % Forecast as at 31 Dec-05	Q2 % Complete as at 31 Dec-05	Comments
	Pedestrian Strategy	BF01.6	Undertake rolling footpath replacement program (40 projects) in sections.	Program undertaken across the following strips in accordance with the Capital Expenditure Program: <ul style="list-style-type: none"> • Bridge Road • Victoria Street • Swan Street • Brunswick Street • Nicholson Street 	Director City Development	Manager Infrastructure	30-Jun-06	50%	50%	Footpath program proceeding on schedule. The Swan St shopping strip footpath was completed in November 2005. Stage 1 of Bridge Road streetscape works was also completed in November 2005. Further works on Bridge Rd will commence in April 2006.
	Pedestrian Strategy	BF01.7	Extend the walking school bus program to another three schools in Yarra.	<ul style="list-style-type: none"> • Ensure more schools support and encourage children to walk to school. 	Director Community Development	Manager Family and Children's Services	30-Jun-06	40%	40%	One additional school implementing program Feb 06. Negotiations with 2 further schools underway
BF02	Sustainable Transport	BF02.1	Advocate to Federal and State Governments and through the Metropolitan Transport Forum and peak Council bodies for improvements to public transport services and Infrastructure including frequency, access, quality, cost and connectivity.	Ongoing	CEO	Director City Development / Director Asset Management	30-Jun-06	50%	50%	Continue to participate in Metropolitan Transport Forum. Ongoing advocacy in relation to transport issues including Melbourne Transport Strategy, parking congesting levy and the need for a robust Transport Liveability Statement.
	Sustainable Transport	BF02.2	Prepare a Strategic Transport Statement that prioritises walking, cycling and public transport and safety on these transport modes.	<ul style="list-style-type: none"> • A statement that will inform all transport related decisions across Council. This is to be consulted on before December 2005. 	Director City Development	Manager Strategic and Economic Planning	30-Dec-05	100%	85%	Exhibited for public comment. Submissions to be considered by Council in March 2006
	Sustainable Transport	BF02.3	Complete 25 bicycle projects in the Bicycle Infrastructure Capital Program.	<ul style="list-style-type: none"> • Improvements to bicycle network as bicycle projects are completed. 	Director Asset Management	Manager Infrastructure	30-Jun-06	45%	45%	The bicycle path network program is proceeding on schedule. Projects completed during this quarter include

YARRA COUNCIL PLAN 2005/09 - Strategic Objectives: BUILT FORM, LAND USE & TRANSPORT

Ref	Major Strategies	Action Number	This Year's Work (2005/06)	Anticipated Outcomes	Project Sponsor	Project Manager/s	Completion Date	Q2 % Forecast as at 31 Dec-05	Q2 % Complete as at 31 Dec-05	Comments
										Delbridge St, and Freeman St.
	Sustainable Transport	BF02.4	Pilot an incentive scheme and awareness campaign to encourage people to walk, ride or use public transport to attend Council's leisure facilities.	<ul style="list-style-type: none"> Green Travel Plan for Fitzroy Swimming Pool initiated. Raise awareness of alternative transport modes. Reward transport mode change. 	Director Community Development	Manager Leisure Facilities	30-Jun-06	50%	50%	Aiming for 14% of the membership base to take up the green membership. Currently 24% of the members have taken up the opportunity to walk, ride or catch public transport.
BF03	Road system and parking	BF03.1	Ongoing implementation of the Road Asset Management Plan.	<ul style="list-style-type: none"> Inspection of road infrastructure at specified frequencies Maintenance and repair of identified defects within the required timeframe Completion of renewal and rehabilitation projects in the Capital Works Program. 	Director Asset Management	Manager Infrastructure	30-Jun-06	50%	50%	<p>Inspection program for roads and footpaths is proceeding on schedule. Defects are being prepared within the agreed time frames.</p> <p>Renewal and rehabilitation projects in the CWP are proceeding on schedule.</p>
	Road system and parking	BF03.2	Develop and implement on an on-going basis a municipality wide Parking Strategy addressing the hierarchy of needs, regulation, enforcement, fees and charges.	<ul style="list-style-type: none"> Review of unrestricted parking areas where long stay parking is in conflict with Council's user hierarchy. Review of the parking permits system operating in Yarra. Review of parking fees and charges. 	Director Asset Management	Manager Infrastructure	30-Jun-06	50%	70%	<p>Councillors have endorsed the strategy for unrestricted parking areas to be dealt with progressively as part of area parking schemes. Princes Hill, North Carlton and North Fitzroy area parking reviews are all underway.</p> <p>The first draft of the review of the parking permit system and associated fees has been presented to Councillors for comment. A revised document is currently being prepared.</p>

YARRA COUNCIL PLAN 2005/09 - Strategic Objectives: BUILT FORM, LAND USE & TRANSPORT

Ref	Major Strategies	Action Number	This Year's Work (2005/06)	Anticipated Outcomes	Project Sponsor	Project Manager/s	Completion Date	Q2 % Forecast as at 31 Dec-05	Q2 % Complete as at 31 Dec-05	Comments
BF04	Housing Affordability	BF04.1	Work to increase the extent of affordable housing through implementation of the relevant components of the Inner Melbourne Action Plan and the Inner Regional Housing Statement.	<ul style="list-style-type: none"> Advocate to State Government for changes to planning legislation to enable local governments to use planning mechanisms for private sector contributions to affordable housing. 	Director City Development	Manager Culture and Community Planning / Manager Strategic and Economic Planning	30-Jun-06	50%	50%	Relevant actions included in the IMAP as adopted by Council on 13 December 2005 and in the Inner Regional Housing Statement to be formally considered by Council in February 2006.
	Housing Affordability	BF04.2	Advocate to State and Federal Governments for changes to current policy and funding arrangements to maximise the retention and development of residential care housing.	<ul style="list-style-type: none"> Advocacy of emerging decrease and impacts on Yarra residents. Develop options for consideration under Fairer Victoria Strategy. Promotion of residential care issues through local Forum. 	Director Community Development	Manager Aged and Disability Services	30-Jun-06	50%	40%	<ul style="list-style-type: none"> See PCNO5.3 Input into Municipal Strategic Statement.
	Housing Affordability	BF04.3	Implementation of the Affordable Housing Policy and Statement with a focus on growing affordable housing stock in Yarra.	<ul style="list-style-type: none"> Year 1 actions relating to Growing Affordable Housing Stock objective of Affordable Housing Policy and Statement implemented and reviewed. 	Director Community Development	Manager Culture and Community Planning	30-Jun-06	25%	50%	Dependent on future directions re use of planning mechanisms (see BF04.1) and registration of housing associations by State Government. Also outcomes of study re potential Council owned sites or Crown land for residential care or affordable housing development.

YARRA COUNCIL PLAN 2005/09 - Strategic Objectives: BUILT FORM, LAND USE & TRANSPORT

Ref	Major Strategies	Action Number	This Year's Work (2005/06)	Anticipated Outcomes	Project Sponsor	Project Manager/s	Completion Date	Q2 % Forecast as at 31 Dec-05	Q2 % Complete as at 31 Dec-05	Comments
BF05	Housing Growth	BF05.1	Direct housing growth to sites with a potential for redevelopment through implementation of the relevant components of the Inner Melbourne Action Plan and the Inner Regional Housing Statement.	<ul style="list-style-type: none"> Changes to the MSS to reinforce that the preferred location for large developments are the strategic development sites. Work will also include projects under the auspices of the Inner Melbourne Action Plan and the Inner Regional Housing Statement. The two projects are being consulted on before the implementation program is finalised. 	Director City Development	Manager Strategic and Economic Planning	30-Jun-06	50%	50%	Relevant actions included in the IMAP as adopted by Council on 13 December 2005 and in the Inner Regional Housing Statement to be formally considered by Council in February 2006.
BF06	Community Safety	BF06.1	Implement Year 1 of the Safer Yarra Plan and conduct community safety audits using Crime Prevention through Environmental Design Principles (CPTED).	Inform review and contracting of: <ul style="list-style-type: none"> Street lighting Urban design guidelines and structure plans Street tree planting Traffic treatments. 	Director Community Development	Manager Culture & Community Planning	30-Jun-06	50%	25%	Delayed due to priority focus on adoption of MPHP (see PCN07.1). Following up CPV re Safer Design Guidelines training.
	Community Safety	BF06.2	Review street cleaning contracts and work with contractor to improve the quality of street cleaning.	<ul style="list-style-type: none"> Report has been submitted to Council to extend Contract by 1 year. Revised report to Council for February 2006 meeting on contract options 	Director Asset Management	Manager Environment and Recreation Services	30-Jun-06	50%	85%	Report will be submitted to the March cycle of meeting for consideration at a Councillor briefing prior to Council resolution
	Community Safety	BF06.3	Promote responsible pet ownership including the registration of animals and faeces collection by owners.	<ul style="list-style-type: none"> Promoting responsible pet ownership and micro chipping Combating irresponsible owners who do not carry pick 	Director City Development	Manager Building and Regulatory Services	30-Jun-06	50%	70%	Micro chipping at Proud Yarra Day. Education program implemented at all schools within the municipality.

YARRA COUNCIL PLAN 2005/09 - Strategic Objectives: BUILT FORM, LAND USE & TRANSPORT

Ref	Major Strategies	Action Number	This Year's Work (2005/06)	Anticipated Outcomes	Project Sponsor	Project Manager/s	Completion Date	Q2 % Forecast as at 31 Dec-05	Q2 % Complete as at 31 Dec-05	Comments
				up devices or in fact fail to pick up Faeces						37 hours of patrols per month in Council's open space areas.
	Community Safety	BF06.4	Active participation in the Road Safe Inner Melbourne Community Road Safety Council.	<ul style="list-style-type: none"> Regular attendance at meetings of RSIMCRSC and participation in related initiatives and working groups. 	Director Community Development / Director Asset Management	Manager Culture & Community Planning	30-Jun-06	50%	50%	Attendance at RSIMCRSC meetings and initial scoping of intoxicated pedestrian's project.
	Community Safety	BF06.5	Review and update the Road Safety Strategy (2001).	<ul style="list-style-type: none"> Review actions in the Road Safety Plan and allocate agreed timelines and responsible officers. 	Director Asset Management	Manager Infrastructure	30-Jun-06	20%	80%	The Road Safety Plan has been reviewed and the action plan updated. The plan still needs to be endorsed by management.
BF07	Community Access	BF07.1	Ongoing implementation of the Access and Inclusion Policy, including initiatives to encourage accessibility to existing and new buildings.	<ul style="list-style-type: none"> Advocate for changes to Building Regulations and Standards. Inclusion of principles and provisions within Municipal Strategic Statement and planning provisions. Development of checklist and/or guidelines for local developers. 	Director Community Development	Manager Aged and Disability Services	30-Dec-05	40%	50%	<ul style="list-style-type: none"> Council has advocated (unsuccessfully) for changes to Building Code of Australia and Victorian Planning Scheme. Planning Minister refused to sign off on inclusion of disability requirements in Council's Planning Scheme Amendment C66. Council will continue to advocate for access provisions in the MSS. Checklist is still in development process.
	Community Access	BF07.2	Complete Stage 2 of the Disability Parking Bay Review, designed to improve access to disability parking.	<ul style="list-style-type: none"> Develop a policy and strategy to advise Council on the implementation of parking for people with disabilities at our shopping strips, municipal buildings and other key attractors. 	Director Asset Management	Manager Infrastructure	30-Dec-05	50%	30%	A consultant commenced work on this project in December. The study is anticipated to take approximately 6 months with the completion date now anticipated to be June 2006.

YARRA COUNCIL PLAN 2005/09 - Strategic Objectives: BUILT FORM, LAND USE & TRANSPORT

Ref	Major Strategies	Action Number	This Year's Work (2005/06)	Anticipated Outcomes	Project Sponsor	Project Manager/s	Completion Date	Q2 % Forecast as at 31 Dec-05	Q2 % Complete as at 31 Dec-05	Comments
	Community Access	BF07.3	Review and update the Public Toilet Strategy and Action Plan with a view to improving access to public toilets for residents and visitors.	<ul style="list-style-type: none"> Access audit of current public toilets completed. Completed public consultation to identify improvements and access issues. Establish standard to apply to Public Toilets. Action Plan prepared and adopted for on-going capital works/improvements. 	Director Community Development	Manager Aged and Disability Services	30-Mar-06	30%	20%	Internal meetings held and group now formed for cross organisational planning.
	Community Access	BF07.4	Advocate for the mandatory inclusion of disability access provisions within the Yarra Planning Scheme.	<ul style="list-style-type: none"> Inclusion of a new policy in the local policy section of the Yarra Planning Scheme. This will be exhibited prior to June 2006. 	Director Community Development	Manager Strategic and Economic Planning	30-Jun-06	50%	50%	Draft MSS and polices including Accessible Buildings Policy to be considered by Council in March 2006
BF08	Amenity Impact	BF08.1	Continue involvement with the Inner City Entertainment Precinct Taskforce (ICEPT) and the Live Music Task Force to seek legislative changes to manage amenity issues.	<ul style="list-style-type: none"> In managing neighbourhood amenity and commercial interest whilst maintaining the vitality of the city. 	Director City Development	Manager Building & Regulatory Services	30-Jun-06	50%	75%	Final report with recommendations has been submitted to the State Government.
	Amenity Impact	BF08.2	Prepare a policy to manage amenity in interface areas with potential or existing conflicts of use.	<ul style="list-style-type: none"> Inclusion of a new policy in the local policy section of the Yarra Planning Scheme. This will be exhibited prior to June 2006. 	Director City Development	Manager Strategic and Economic Planning	30-Jun-06	50%	50%	Draft MSS and polices including Interface Uses. Policy to be considered by Council in March 2006.

YARRA COUNCIL PLAN 2005/09 - Strategic Objectives: BUILT FORM, LAND USE & TRANSPORT

Ref	Major Strategies	Action Number	This Year's Work (2005/06)	Anticipated Outcomes	Project Sponsor	Project Manager/s	Completion Date	Q2 % Forecast as at 31 Dec-05	Q2 % Complete as at 31 Dec-05	Comments
BF09	Land Use Mix	BF09.1	Review of the Municipal Strategic Statement and Local Policy Framework of the Yarra Planning Scheme, with consideration given to the recommendations of the Yarra Business and Industrial Review.	<ul style="list-style-type: none"> • Revised MSS to be consulted on in 2006. The MSS will incorporate the recommendations of the Yarra Business and Industrial Review as adopted by Council. 	Director City Development	Manager Strategic and Economic Planning	30-Jun-06	50%	50%	Draft MSS and additional local policies to be considered by Council in March 2006.
BF10	Built Form	BF10.1	Develop urban design guidelines and structure plans to enhance built form amenity.	Guidelines developed for the following precincts: <ul style="list-style-type: none"> ▪ Victoria Street East ▪ Smith Street Mixed Use Precinct ▪ Cremorne ▪ Richmond Town Hall Precinct ▪ Yarra's Major Activity Centres. 	Director City Development	Manager Strategic and Economic Planning	30-Jun-06	50%	50%	<ul style="list-style-type: none"> ▪ First draft of Victoria Street Structure Plan prepared. ▪ Work continuing in relation to Priority Development Panel for Victoria Street East. ▪ Work continuing in relation to Richmond Town Hall Precinct and Cremorne. ▪ Work program being developed for completion of structure plans for all major activity centres over the next three years.

YARRA COUNCIL PLAN 2005/09 - Strategic Objectives: CULTURE CELEBRATION AND TRADITION

Ref	Major Strategies	Action Number	This Year's Work (2005/06)	Anticipated Outcomes	Project Sponsor	Project Manager/s	Completion Date	Q2 % Forecast as at 31 Dec-05	Q2 % Complete as at 31 Dec-05	Comments
CCT01	Arts & Culture	CCT01.1	Implement Year 1 of the Arts and Cultural Plan 2004 2009.	<ul style="list-style-type: none"> • Development of a Festivals and Events Information Kit • Preparation of a three year plan for public art commissions • Establishment of a system for ongoing monitoring of local arts and cultural activity • Development of an all-of-Council communications initiative to promote participation in and awareness of arts and culture in Yarra • Development of an ongoing program that creates greater links between Council's direct service providers. 	Director Community Development	Manager Culture and Community Planning	30-Jun-06	50%	45%	Project plan has been completed for the Festival Info Kit and a literature review is underway. The public art plan will be developed as a framework for recording and monitoring projects and this will be developed in the second half of the reporting year. The auditing project is under consideration as a project brief. The Communications strategy is to be completed in the second half of the reporting year. Linkage projects include a review of the 2005 children's & aged services arts projects & establishment of 2006 program. Further opportunities to be explored in second half of reporting year. New staffing arrangements (maternity leave) in place.
CCT02	Aboriginal Culture	CCT02.1	Continue to implement initiatives of the Aboriginal Partnerships Plan (2004-2008) (Strategy 3: Acknowledging, Understanding and Celebrating Aboriginal Culture).	<ul style="list-style-type: none"> • Development of a Yarra Aboriginal History and Culture Kit for use in Schools • Development of a history walk in the Fitzroy and Collingwood area, which highlight Aboriginal history in the area. • Hold an event at Dights Falls, which promotes Aboriginal culture and 	Director Community Development	Manager Culture and Community Planning	30-Jun-06	40%	40%	Development of a Schools Kit is underway. The play by Ilbijerri will be a significant contribution to the acknowledgement of the rich history of Aboriginal people in Fitzroy and Collingwood.

YARRA COUNCIL PLAN 2005/09 - Strategic Objectives: CULTURE CELEBRATION AND TRADITION

Ref	Major Strategies	Action Number	This Year's Work (2005/06)	Anticipated Outcomes	Project Sponsor	Project Manager/s	Completion Date	Q2 % Forecast as at 31 Dec-05	Q2 % Complete as at 31 Dec-05	Comments
				significance of the Falls.						
CCT03	Culturally diverse communities	CCT03.1	Ongoing implementation of the Multicultural Policy Statement and Action Plan 2004-2006.	<ul style="list-style-type: none"> • The provision of cross cultural awareness training for Council staff • Participation in the Yarra Settlement Forum • Advocacy to other levels of government on local issues. 	Director Community Development	Manager Culture and Community Planning	30-Jun-06	50%	35%	Training still in planning stage. Yarra Settlement Forum continues to meet and be supported by Council's Officer. Refugee Week celebrations were very successful with more young people attending this year. The officer has been busy with other aspects of the role including support to community groups, speech writing for the many special events leading up to Christmas and supporting internal processes such as new projects Belonging in Australia and Building Bridges.
CCT04	Visitor Attractions	CCT04.1	Participate in a range of key tourism programs to promote the City including Destination Melbourne' and the Commonwealth Games.	Identify other revenue sources to promote the City and its attractions to visitors	CEO / Director City Development	Manager Economic Development	30-Jun-06	30%	30%	Participation in regional tourism forum. Participation in Growing Melbourne's North tourism workshop. Working with Destination Melbourne to develop promotional material and to review and modify material/approach for visitor guides.

YARRA COUNCIL PLAN 2005/09 - Strategic Objectives: LOCAL ECONOMY AND BUSINESS DEVELOPMENT

Ref	Major Strategies	Action Number	This Year's Work (2005/06)	Anticipated Outcomes	Project Sponsor	Project Manager/s	Completion Date	Q2 % Forecast as at 31 Dec-05	Q2 % Complete as at 31 Dec-05	Comments
LEB01	Economic Development	LEB01.1	Ongoing implementation of the Economic Development Strategy.	<ul style="list-style-type: none"> • Involvement in the Local Street life Program and the Northern Regional Economic Development Network • Continued support to the Business Advisory Group as a key mechanism to enhance economic development within the municipality • Assistance in the establishment of retail business groups (including in Yarra village groups) and the promotion of Yarra's retail strips. 	Director City Development	Manager Economic Development	30-Jun-06	30%	60%	Lucid Streetlife program ongoing. Ongoing meetings of Business Advisory Group. Regular traders' group meetings for RABA, Victoria Gardens, Bridge Road and Smith Street. Preliminary discussions with Swan Street and Brunswick Street.
LEB02	Local Employment	LEB02.1	Advocate to State Government to retain and expand existing TAFE and training facilities.	<ul style="list-style-type: none"> • Increased opportunities for further education and training in the municipality. 	Executive	Manager Economic Development	30-Jun-06	30%	30%	Development of Neighbourhood Justice Centre on part of TAFE site. Structure planning and urban design work reinforces TAFE's critical community facilities in Cremorne and Collingwood. Further lobbying work through VLGA and MAV in March 2006.
	Local Employment	LEB02.2	Work with contractors and local employers to encourage local employment initiatives.	<p>Initiatives provided:</p> <ul style="list-style-type: none"> • The Business Traineeship Program • Family Day Care employment • Transitional Employment Program • Jobs for Young People Program. 	Executive	Manager Economic Development / Manager Family & Children's Services / Manager Organisational Development	30-Jun-06	40%	10%	Employment initiatives being encouraged through close relations with Apprenticeships Plus. Advertisements on availability of traineeships will be seen through Yarra news to encourage residents to look at apprenticeships and traineeships as career options.

YARRA COUNCIL PLAN 2005/09 - Strategic Objectives: LOCAL ECONOMY AND BUSINESS DEVELOPMENT

Ref	Major Strategies	Action Number	This Year's Work (2005/06)	Anticipated Outcomes	Project Sponsor	Project Manager/s	Completion Date	Q2 % Forecast as at 31 Dec-05	Q2 % Complete as at 31 Dec-05	Comments
										Youth action plan presented to Yarra Business forum Dec 05 seeking opportunities for placements through economic development (Manager Family & Children's Services)
LEB03	Activity Centres	LEB03.1	Complete the Activity Centre Review, (including both major and Neighbourhood Activity Centres), and incorporate appropriate recommendations into the Planning Scheme.	<ul style="list-style-type: none"> Adoption of study by Council. Strategic land use planning outcomes incorporated into MSS review. 	Director City Development	Manager Strategic and Economic Planning	30-Jun-06	50%	50%	Final draft received for review prior to report to Council.
LEB04	Business / Arts Partnerships	LEB04.1	Continue the Arts and Businesses (CAB) program. and	Provision of: <ul style="list-style-type: none"> 'Advice bank' programs between business and local arts/cultural organisations Training which assist local arts organisations to develop a greater understanding of their markets and target audiences. 	CEO	Manager Economic Development Culture and Community Planning	30-Jun-06	50%	50%	ACS contribution: Met with ABAF to review program to date. ACS to finalise arts contributions and profiles in third quarter.
	Business / Arts Partnerships	LEB04.2	Adopt a policy position on the impact of the 'cost of doing business' in Yarra on niche, arts and community organisations. This may include developing a register of available public and community	<ul style="list-style-type: none"> Council support Abbotsford Convent precinct in providing office space to key arts and cultural organisations in City of Yarra. Information and referral for organisations seeking 	Director Community Development	Manager Culture and Community Planning	30-Jun-06	50%	50%	Although a policy position has not been adopted to date, ACS has contributed to the securing of sponsorship agreements related to leases with Dancehouse, CSA, MAV, Ausdance & Visionary Images. Updating of venues listing for community use to occur in third quarter.

YARRA COUNCIL PLAN 2005/09 - Strategic Objectives: LOCAL ECONOMY AND BUSINESS DEVELOPMENT

Ref	Major Strategies	Action Number	This Year's Work (2005/06)	Anticipated Outcomes	Project Sponsor	Project Manager/s	Completion Date	Q2 % Forecast as at 31 Dec-05	Q2 % Complete as at 31 Dec-05	Comments
			sector office spaces as an information source.	information about office space within the City of Yarra.						

YARRA COUNCIL PLAN 2005/09 - Strategic Objectives: ENVIRONMENT AND PUBLIC SPACE

Ref	Major Strategies	Action Number	This Year's Work (2005/06)	Anticipated Outcomes	Project Sponsor	Project Manager/s	Completion Date	Q2% Forecast as at 31 Dec-05	Q2 % Complete as at 31 Dec-05	Comments
EPS01	Public Space / Civic Pride	EPS01.1	Ongoing implementation of the Graffiti Management Action Plan.	Implementation of: <ul style="list-style-type: none"> Fitzroy Precinct and East Richmond Railway Station Projects Participation in the transport corridor project Continued partnership with Community Corrections to undertake programmed removal of graffiti. 	Director Asset Management	Manager Assets / Manager Environment and Recreation Services / Manager Infrastructure	30-Jun-06	50%	50%	Participation in transport corridor project. Department of corrections used to remove graffiti. Tradesperson employed to assist program.
	Public Space / Civic Pride	EPS01.2	Upgrade the City's entrance signage in association with infrastructure locations at gateway locations.	<ul style="list-style-type: none"> Prepare guidelines for signage to include corporate logo and directional signage. 	Director Asset Management	Manager Infrastructure / Manager Strategic and Economic Planning	30-Jun-06	50%	50%	Draft signage guidelines prepared for gateways.
	Public Space / Civic Pride	EPS01.3	Engage with services clubs, large employers and residents to identify projects that will foster civic pride.	<ul style="list-style-type: none"> Development of partnerships with major organisations. Increased profile and awareness of Council. Improved look and feel of public spaces. 	CEO	Manager Economic Development	30-Jun-06	40%	40%	Clean up Yarra Day scheduled for February 28 with focus on retail shopping strips. Discuss with Rotary and churches to improve amenity of other assets.
	Public Space / Civic Pride	EPS01.4	Lobby VicRoads in relation to management of medians and assets on main roads particularly Hoddle Street and Alexandra Parade.	<ul style="list-style-type: none"> Council will seek to take over the maintenance of Hoddle Street and Alexandra Pde 	Director Asset Management	Manager Environment and Recreation Services	30-Jun-06	50%	90%	Vic Roads has been delaying handover process. Finally an agreed date has been agreed for transfer of landscape maintenance Alexandra and Hoddle is March 1 st 2006.

YARRA COUNCIL PLAN 2005/09 - Strategic Objectives: ENVIRONMENT AND PUBLIC SPACE

Ref	Major Strategies	Action Number	This Year's Work (2005/06)	Anticipated Outcomes	Project Sponsor	Project Manager/s	Completion Date	Q2% Forecast as at 31 Dec-05	Q2 % Complete as at 31 Dec-05	Comments
	Public Space / Civic Pride	EPS01.5	Establish the Gleadell Street Market and Victoria Gardens as waste wise accredited locations.	<ul style="list-style-type: none"> Launch of Gleadell Street as a waste wise accredited location has been completed and Launch will occur in October 2005 	Director Asset Management	Manager Environment and Recreation Services	30-Jun-06	50%	100%	This Project has been successfully completed. Council has made application for funding to support a "plastic Bag Free" initiative.
	Public Space / Civic Pride	EPS01.6	Development of Technical Design Standards to ensure a well designed, safe an attractive public environment.	<ul style="list-style-type: none"> Progressive development of Technical Notes for use in Council infrastructure works. 	Director Asset Management / Director City Development	Manager Infrastructure / Acing Manager Strategy Planning	30-Jun-06	50%	80%	Draft Public Space Design Manual prepared.
EPS02	Open space network	EPS02.1	Implement relevant components of the Open Space Strategy (Year 1).	<ul style="list-style-type: none"> Audits and performance measuring of Open Space Contracts Completion and phased implementation of Linear Park Master Plan and Conservation Management Plan Phased implementation of the Burnley Park, Mayors Park, Alphington Park, Edinburgh Gardens and Victoria Park Master Plans. 	Director Asset Management	Manager Environment and Recreation Service	30-Jun-06	50%	90%	<p>Community consultation completed. Final document will be complete 20th February. Final report for Council endorsement will depend on accompanying Strategic Planning report to go to Council regarding future development contributions.</p> <p>Final Draft of Linear Park MP complete. Stage 1 of Burnley Park MP& Stage 2 of Mayors Park complete. Stage 23 of Coate & Rudder MP due to commence in autumn 06. Documentation of Edinburgh gardens path works and garden bed upgrade complete, for autumn implementation</p>
	Open space network	EPS02.2	Continue development of structure plans for Yarra's major Activity Centres to improve, expand and enhance the City's public space network.	Guidelines developed for the following precincts: <ul style="list-style-type: none"> Victoria Street East Smith Street Mixed Use Precinct Cremorne Richmond Town Hall 	Director City Development	Manager Strategic and Economic Planning	30-Jun-06	50%	50%	<ul style="list-style-type: none"> First draft of Victoria Street Structure Plan prepared. Work continuing in relation to Priority Development Panel for Victoria Street East. Work continuing in relation to Richmond Town Hall Precinct and Cremorne.

YARRA COUNCIL PLAN 2005/09 - Strategic Objectives: ENVIRONMENT AND PUBLIC SPACE

Ref	Major Strategies	Action Number	This Year's Work (2005/06)	Anticipated Outcomes	Project Sponsor	Project Manager/s	Completion Date	Q2% Forecast as at 31 Dec-05	Q2 % Complete as at 31 Dec-05	Comments
				Precinct <ul style="list-style-type: none"> • Yarra's Major Activity Centres. 						<ul style="list-style-type: none"> ▪ Work program being developed for completion of structure plans for all major activity centres over the next three years.
EPS03	Water quality	EPS03.1	Develop and implement the Water Campaign Action Plan to reduce water pollution from Council services, residential, developer and business sectors.	Objectives of the program are: <ul style="list-style-type: none"> • Corporate – issues Council can control in their own operations • Community – issues Council can influence through land use planning, regulation and education of the community, and • Catchment – issues that collective groups of Councils, state agencies, catchment agencies and key stakeholders together identify as priorities for their catchment • Milestone 1 – Inventory of water consumption and water quality management • Milestone 2 – Setting goals for water conservation and water quality • Milestone 3 – Development of a Local Action Plan (LAP) • Milestone 4 – Implementation and measurement of the 	Director Asset Management	Manager Environment and Recreation Services	30-Jun-06	100%	100%	This Project is now in phased implementation.

YARRA COUNCIL PLAN 2005/09 - Strategic Objectives: ENVIRONMENT AND PUBLIC SPACE

Ref	Major Strategies	Action Number	This Year's Work (2005/06)	Anticipated Outcomes	Project Sponsor	Project Manager/s	Completion Date	Q2% Forecast as at 31 Dec-05	Q2 % Complete as at 31 Dec-05	Comments
				LAP <ul style="list-style-type: none"> • Milestone 5 – Monitor, review and report implemented actions. 						
	Water quality	EPS03.2	Participate in programs to save water.	Involvement in the following: <ul style="list-style-type: none"> • Watermark project – an initiative of the Victorian Women's Trust • North Fitzroy Water Savers Project with City West Water and the Department of Sustainability and Environment. 	Director Asset Management	Manager Environment and Recreation Services	30-Jun-06	50%	80%	The Project continues to enable input into the overall Watermark Concept.
EPS04	Sustainable resource use	EPS04.1	Implement action plans to achieve targets for reducing greenhouse emissions, water use and waste in accordance with Council's Greenhouse Action Plan.	<ul style="list-style-type: none"> • Milestone One: inventory of green house emissions for corporate and community. • Milestone Two: establish targets for reduction. • Milestone Three: establish a Greenhouse Action Plan. • Milestone Four: implementation of the Green House Action Plan. • Milestone 5: monitor and report on progress. 	Director Asset Management	Manager Environment and Recreation Services	30-Jun-06	60%	80%	Work has commenced on the Milestone 5 and this is expected to be reported on in June July 06.
EPS05	Biodiversity and natural heritage	EPS05.1	Implement the environmental sustainability actions for Year 1 of the Open Space	<ul style="list-style-type: none"> • Preparation and implementation of Vegetation Management and Conservation Plans 	Director Asset Management	Manager Environment and Recreation Services	30-Jun-06	50%	55%	Management and maintenance plans for over 25 locations are currently underway.

YARRA COUNCIL PLAN 2005/09 - Strategic Objectives: ENVIRONMENT AND PUBLIC SPACE

Ref	Major Strategies	Action Number	This Year's Work (2005/06)	Anticipated Outcomes	Project Sponsor	Project Manager/s	Completion Date	Q2% Forecast as at 31 Dec-05	Q2 % Complete as at 31 Dec-05	Comments
			Strategy.	for Merri Parklands, Alphington Wetlands, Yarra Boulevard, Quarries Park and Loys Paddock. <ul style="list-style-type: none"> Ongoing and continued involvement of indigenous groups in land management matters. 						
	Biodiversity and natural heritage	EPS05.2	Continue to implement the Street Tree Planting Program.	Includes: <ul style="list-style-type: none"> The planting of an estimated 200 new trees each year The establishment of habitat plantings at 17 key sites across the municipality. 	Director Asset Management	Manager Environment and Recreation Services	30-Jun-06	80%	90%	839 trees planted as part of 2005 tree planting program (342 new and 497 infill/replacements). Another 925 trees are also being maintained as part of 2004 planting program. Site preparation for habitat plantings almost complete for Autumn planting.
EPS06	Environmentally Sustainable Development	EPS06.1	Prepare an environmental strategy to improve the environmental performance of new development with a focus on.	Focus on new developments to: <ul style="list-style-type: none"> Waste management Water usage Building siting Energy consumption. 	Director Asset Management	Manager Environment and Recreation Services	30-Jun-06	80%	100%	The Project is complete.
EPS07	Environmentally sustainable streetscapes	EPS07.1	Incorporate environmentally sustainable design principles (including technical notes) into streetscape development.	<ul style="list-style-type: none"> Appropriate selection of plant materials along key streets including Highett Street, Balmain Street and Wellington Street South. 	Director Asset Management	Manager Environment and Recreation Services	30-Jun-06	50%	65%	Over 100 treatments have been identified for autumn planting. These will all feature low water use plants. Officers from Environmental management; Rec & Open Space & Infrastructure have met with Melbourne Water regarding Water Sensitive Urban Design (WSUD). Workshop b't all parties programmed for February 06. This will lead to WSUD being incorporated into future designs

YARRA COUNCIL PLAN 2005/09 - Strategic Objectives: ENVIRONMENT AND PUBLIC SPACE

Ref	Major Strategies	Action Number	This Year's Work (2005/06)	Anticipated Outcomes	Project Sponsor	Project Manager/s	Completion Date	Q2% Forecast as at 31 Dec-05	Q2 % Complete as at 31 Dec-05	Comments
										for traffic treatments including looking at future drainage reconstruction.