



ABBOTSFORD ALPHINGTON
BURNLEY CLIFTON HILL
COLLINGWOOD CREMORNE
FAIRFIELD FITZROY
NORTH CARLTON NORTH FITZROY
PRINCES HILL RICHMOND
COUNCIL PLAN 2017-2021

Incorporating the Community Health and Wellbeing Plan

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ACKNOWLEDGEMENT

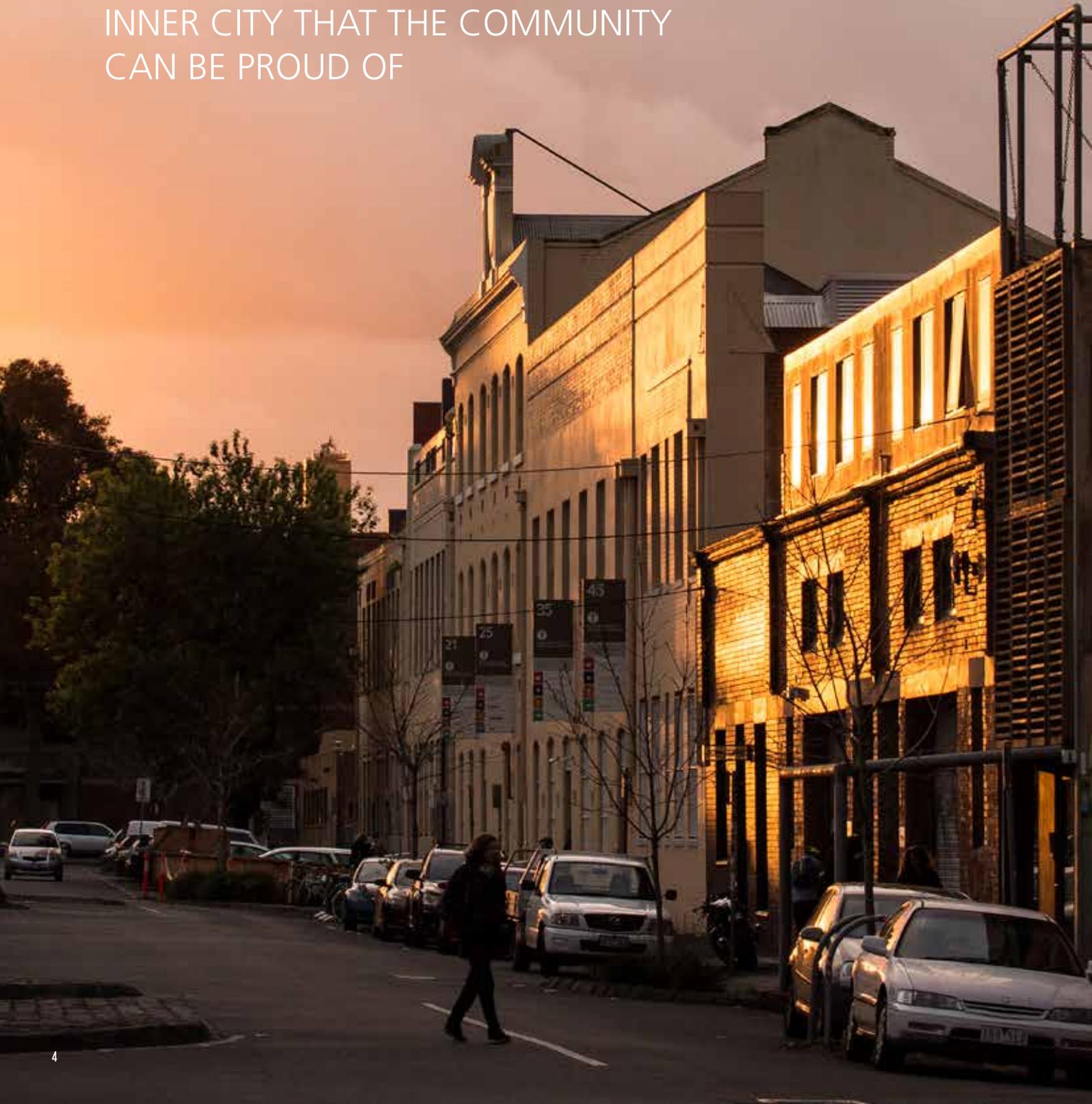
Yarra City Council acknowledges the Wurundjeri as the Traditional Owners of this country, pays tribute to all Aboriginal and Torres Strait Islander people in Yarra and gives respect to Elders past and present.

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OUR YARRA

A VIBRANT, LIVEABLE AND SUSTAINABLE
INNER CITY THAT THE COMMUNITY
CAN BE PROUD OF



YOUR COUNCILLORS

Councillors elected in October 2016 for a four-year term.

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MESSAGE FROM THE MAYOR

The Council Plan represents our vision for the City of Yarra. Informed by the community, it will guide some of our most important projects and programs over the next four years and help us respond to emerging opportunities and challenges. The Council Plan enables us to measure our progress and – importantly – to report back to the community in a timely and transparent fashion.

The City of Yarra is experiencing a period of considerable growth, with the population set to increase by 33% over the next two decades. The Council Plan builds on our past achievements in providing highly valued community services, leading local government in sustainability and responding to climate change, and identifying and preserving those qualities that are uniquely Yarra.

The new Plan positions us to respond to an increased demand on services and infrastructure. It will help us preserve the unique qualities of Yarra while taking advantage of the cultural and economic opportunities that come with growth. It will ensure we continue to take a leading role in responding to the challenges faced through a changing climate which will impact on our most vulnerable citizens.

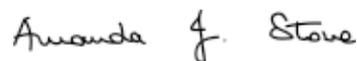
The Council Plan has been informed by extensive community engagement. The issues and priorities identified were in line with those raised through our recent Liveable Yarra process. Our Liveable Yarra ‘People’s Panel’ stated a willingness to accommodate growth and change, but wanted Council to manage this with the same focus on multiculturalism, political activism and environmental consciousness that they are very proud of.

With that in mind, our high level aspirations in this Plan are expressed through the following strategic objectives:

- A healthy Yarra: Community health, safety and wellbeing are a focus in everything we do
- An inclusive Yarra: Inclusion, diversity and uniqueness are welcomed, respected and celebrated
- A sustainable Yarra: Council leads on sustainability and protects and enhances its natural environment
- A liveable Yarra: Development and growth are managed to maintain and enhance the character and heritage of the city
- A prosperous Yarra: Local businesses prosper and creative and knowledge industries thrive
- A connected Yarra: Connectivity and travel options are environmentally sustainable, integrated and well-designed
- A leading Yarra: Transparency, performance and community participation drive the way we operate

The Council Plan is the culmination of more than six months of community consultation. We received feedback from hundreds of community members passionate about both the future of their city and the role that their local Council can play in preserving and enhancing it. It was informed by thousands of community-generated ideas and critiques.

Allow me to formally record our gratitude to everyone who participated in the consultation process. The Council Plan has benefited enormously from the local knowledge and expertise of our wonderfully engaged community, and we have an exciting four years ahead of us.



**Councillor Amanda Stone
Mayor, Yarra City Council**



INTRODUCTION

Yarra City Council's Council Plan sets out our priorities and direction for the next four years. We undertook an in-depth discussion with our community to inform the development of the Plan to ensure that it reflects and responds to what's important to our community.

In a first for Yarra, the Council Plan incorporates our Municipal Public Health and Wellbeing Plan. Bringing these two plans together in one document acknowledges that community health and wellbeing is a core responsibility of Council, and is part of everything we aspire to achieve.

What is a Council Plan?

A Council Plan is developed every four years after the election of a new Council.

Under the Local Government Act 1989 the plan must include:

- The strategic objectives of the Council
- Strategies for achieving the objectives for at least the next four years
- Indicators for monitoring the achievement of the objectives
- A Strategic Resource Plan that outlines how the strategies will be financed.

The Council Plan 2017-21 sets out Council's vision and goals under the following headings:

- Objectives – vision statements for what Yarra will look like in the future
- Strategies – how Council will work towards achieving these visions
- Initiatives – actions Council will undertake over the next four years

How is it developed?

We invited our community to help shape the Council Plan, undertaking an extensive program of engagement and communications activities to inform and involve local residents, businesses and community groups from all backgrounds.

More than 1100 community members participated in the consultation across a number of platforms, including:

- Online – On the Your Say Yarra website
- In person – We held five listening posts across Richmond, Fitzroy, North Fitzroy and Clifton Hill
- Targeted workshops – We spoke to community groups from a diverse range of backgrounds
- Advisory Committee Workshop – Bringing together members of Council's established advisory committees
- Social media – Facebook and Twitter posts
- Written submissions - via post and email

Engagement activities, both online and in person, were predominately through an ideas generation process, seeking responses to four questions:

What do you love about Yarra?

Thinking about your current experience of living, working or enjoying Yarra, what do you love about this city?

What would make Yarra even better?

Thinking about Yarra in the future, what would make Yarra a better place to live in four years' time, by 2021?

What do you want your Council to do over the next four years?

Thinking about the many decisions the newly elected Council needs to make, what do you want them to focus on?

How can Council improve community health?

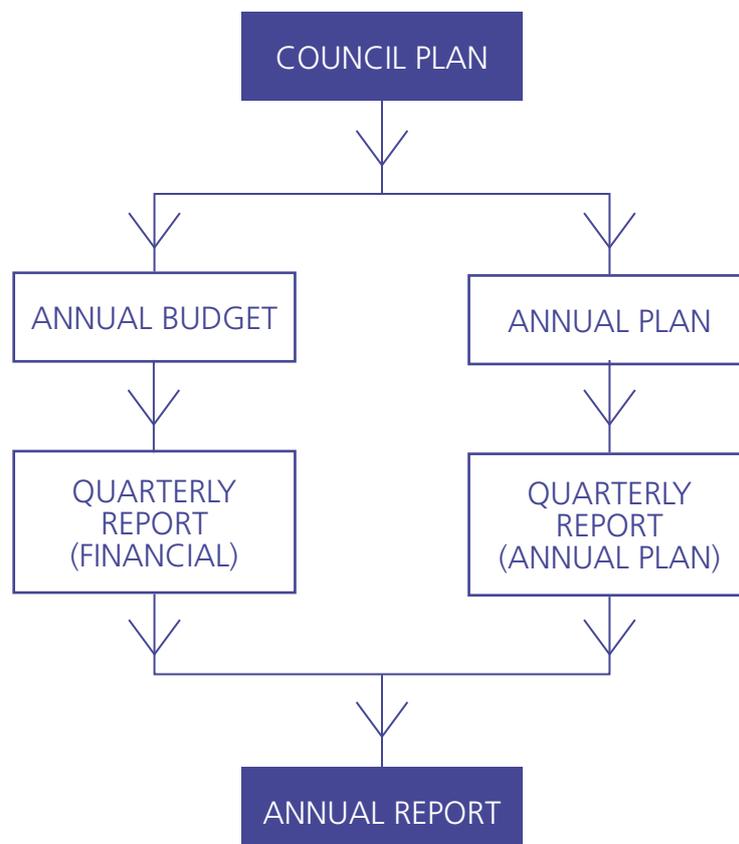
Thinking about the range of health needs in the community, what can Council do over the next four years?

Speaking with and listening to our community helped us develop a Council Plan that reflects your needs and aspirations. The ideas and feedback we collected shaped the objectives and strategies within the plan, and enabled us to develop initiatives that respond to community priorities.

How is it delivered and reported?

The Council Plan is a strategic document, reflecting medium- to long-range thinking and direction rather than detailed instructions or a map of what Council will do.

It is delivered through the Annual Plan and Annual Budget processes. Some, but not all, initiatives from the Council Plan will feature in the Annual Plan. Progress is reported to Council and our community through quarterly reports and finally an Annual Report. This reporting ensures key actions and projects are delivered on time and within budget, with any variations clearly explained.



Why incorporate the Health and Wellbeing Plan?

Council works across a range of areas that influence community health and wellbeing, enabling us to play a key role in contributing to positive health and wellbeing outcomes for our community.

Public health is what we, as a society, do collectively to assure the conditions in which people can be healthy. Public health focuses on prevention, promotion and protection rather than on treatment, on population rather than individuals, and on the factors and behaviour that cause illness and injury

Social determinants of health are the economic and social conditions that influence the ability of people and communities to achieve good health, examples include income, employment, access to education and access to health care. Factors influencing health and wellbeing include the conditions of birth, grow, work, life, and age, and the broader set of political, social, cultural and environmental forces and systems shaping daily life.

The development of the Council Plan (incorporating the Municipal Health and Wellbeing Plan) has had regard to the Victorian Public Health and Wellbeing Plan 2015–2019 which includes the following six priorities:

- Healthier eating and active living
- Tobacco free living
- Reducing harmful alcohol and drug use
- Improving mental health
- Preventing violence and injury
- Improving sexual and reproductive health

Over the next four years, the priorities will be addressed by Council via existing plans and strategies as well as with new initiatives. They will also drive new partnerships and continue to work with those already established. Council along with key stakeholders have a commitment to improving health outcomes through a variety of measures and a collaborative approach to achieving the plan's vision.

Under the Victorian Public Health and Wellbeing Act 2008, local government is required to develop a Municipal Public Health and Wellbeing Plan (MPHWP) every four years.

Incorporating the MPHWP into the Council Plan:

- Demonstrates Council's commitment to working in partnership with service providers and the community for optimal health and wellbeing
- Strengthens our accountability in achieving health and wellbeing objectives
- Increases effectiveness by avoiding the duplication that can occur across separate plans
- Acknowledges that community health and wellbeing is part of everything we aspire to achieve

As part of the community engagement for the Council Plan, we asked the community what Council should do over the next four years to improve community health. The feedback received has informed many of the health and wellbeing strategies and initiatives outlined in the Council Plan.

ROLE OF LOCAL GOVERNMENT

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.

Local Government Act 1989

We strive to achieve the best outcomes for our community by providing high quality services, programs and support across the full spectrum of Council service areas.

Significant Council roles include:

- Local service delivery (e.g. maternal and child health, aged and disability, libraries, childcare, waste collection and recycling)
- Infrastructure provision, improvement and maintenance (e.g. roads, footpaths, streetscape improvements, open space, community centres, recreation facilities, public toilets)
- Strategic planning including for activity centres (e.g. land use)
- Regulation and enforcement (e.g. local laws, permits, food premises inspections)
- Facilitation (e.g. economic development, strategic planning, arts and culture events)
- Representation and advocacy (e.g. social justice issues, health outcomes, gender equity, lobbying for better public transport, working with other tiers of government and organisations)
- Community development (e.g. supporting neighbourhood houses, community grants program)
- Partnerships and funding agreements (e.g. working with service providers to assist new migrants).

Local government is required to deliver a wide range of services under Victorian legislation or funding agreements with state and federal governments. Council also needs to act consistently with state, Commonwealth and international legislation such as the Disability Discrimination Act 1992, the Victorian Charter of Human Rights and Responsibilities, and United Nations human rights conventions that Australia is party to.

For more information about local government see the Victorian Government's Guide to Local Government or visit these websites of local government peak bodies and centres:

Australian Centre for Excellence in Local Government: www.acelg.org.au

Australian Local Government Association
www.alga.asn.au

Local Government Victoria
www.dpcd.vic.gov.au/localgovernment

Municipal Association of Victoria
www.mav.asn.au

Victorian Local Governance Association
www.vlga.org.au

A brief history of Yarra

The Wurundjeri people are the cultural custodians of the land now known as the City of Yarra.

They cared for the land for many thousands of years before being displaced by European settlers from the 1830s. Council acknowledges the profound impacts of these changes and today celebrates the rich and enduring culture of Yarra's Traditional Owners.

Colonial settlement intensified with the gold rush of the 1850s and Yarra soon became one of the major population centres of the Victorian era. Business and industry boomed over the next century, with Australian icons such as Heinz, Rosella and Fosters operating in the area. In the latter half of the 20th century, people from Greece, Italy and Vietnam arrived and made major contributions to Yarra's culture and economy.

The City of Yarra was established in June 1994 following the Victorian Government's restructure of Local Government. It unites the suburbs of Abbotsford, Burnley, Clifton Hill, Collingwood, Cremorne, Fitzroy, North Carlton, North Fitzroy, Princes Hill and Richmond, as well as parts of Alphington and Fairfield. Each of these neighbourhoods retains their own unique heritage and character.

THE WURUNDJERI PEOPLE
ARE THE CULTURAL CUSTODIANS
OF THE LAND NOW KNOWN
AS THE CITY OF YARRA





YARRA TODAY

Yarra's natural beauty, heritage qualities, cultural attractions and community facilities have made it one of the most sought-after areas to live, work, study and visit.

An abundance of sustainable transport options (including trains, trams and shared pathways) provide easy access to Melbourne's central business district, as well as to the many parks and gardens throughout Yarra.

Residents and visitors have access to quality Council facilities, including five libraries and three leisure centres, a range of kindergartens, childcare centres, and community meeting spaces. Other attractions include Yarra's famous shopping and dining strips, and some of Victoria's most celebrated cultural festivals.

Who we are

Over the past 70 years, Yarra has welcomed large numbers of immigrants, refugees and asylum seekers from Europe, Asia and (more recently) Africa. Today about 19% of Yarra residents were born in non-English speaking countries and 23% speak a language other than English at home. Each group of new arrivals has diversified and strengthened the culture and economy of Yarra.

Overall Yarra is evolving into a more educated and affluent community, with 45% of residents holding tertiary qualifications (compared to the Greater Melbourne average of 24%) and 58% working in management or the professions (compared to the Greater Melbourne average of 37%).

The median age for Yarra residents is 33.7, with a far greater proportion of residents aged in the 25 to 34 age range than in greater Melbourne.



How we live

Yarra is a municipality of economic and social extremes. While a third of households earn over \$2,500 per week, and 58% of workers are in managerial and professional occupations, more than one quarter earn less than \$400 per week and many are living with economic hardship and social disadvantage.

The two largest education demographics in Yarra are those who have a Bachelor degree or higher (44.7%) and those with no qualification at all (29.1%).

There are pockets where this split is particularly evident, such as the Richmond-Burnley growth area where highly educated, high-earning young adults are moving into new developments alongside large housing estates in traditionally industrial areas of unskilled labour. In neighbourhoods such as Collingwood, the percentages of people who have a qualification versus those who do not are almost equivalent, whereas in Clifton Hill and Carlton North, there are considerably more people with a tertiary education.

Yarra's housing is denser than greater Melbourne with 37% of us living in apartments (greater Melbourne 15%) and 22% in terraces, semi-detached or town houses (greater Melbourne 53%).

Yarra residents are more likely to travel by foot or bike than other municipalities, with nearly a half of all journeys to and from work using sustainable methods. Yarra has more than double the number of carless households (20%) than greater Melbourne (9%).

A survey conducted in 2009 indicated that 15% of Yarra's population has a disability. In the 2011 census, approximately 2,800 people in Yarra identified as having a need for assistance with core activities such as personal care, mobility, communication, with the majority of these being over the age of 50.

Place

Yarra is renowned for its dynamic mix of retail, hospitality and entertainment precincts, attracting locals, visitors and tourists alike. Our 235 hectares of parkland and open space offer a welcome buffer to high density living, and our heritage buildings are central to Yarra's character. Three-quarters of Yarra's buildings are covered by a Heritage Overlay.

Yarra has an identity as a creative place, built upon the legacy of the students, artists and activists who moved to the inner suburbs in the 1970s and 80s. Yarra's cultural assets include 60 art galleries, numerous artist studios, over 50 live music venues, the Wurundjeri Tribe and Land Council and other key Aboriginal organisations, three community radio stations and a growing creative industry.

Yarra has a thriving local economy employing nearly 70,000 people. The largest employer is the health sector, which accounts for over a fifth of all jobs, closely followed by the retail food and accommodation sector. Most of Yarra's workers (86%) live outside the municipality.

EACH GROUP OF NEW ARRIVALS HAS DIVERSIFIED AND STRENGTHENED THE CULTURE AND ECONOMY OF YARRA.

WHAT'S IMPORTANT TO OUR COMMUNITY

Council Plan community consultation

The top issues identified by the community in the Council Plan community engagement process are:

1. Sustainable transport
2. Drugs and alcohol/community safety
3. Open space
4. Growth and change
5. Social connectedness

The consultation also identified what you love about Yarra:

1. Social connectedness
2. Open space
3. Sustainable transport
4. Recreation and leisure
5. Vibrant activity centres
6. Diverse/inclusive

These issues and priorities have been used to inform the seven objectives that define the framework for our strategies and initiatives.

Our seven objectives can be summed up as follows:

- 1 | **A HEALTHY YARRA**
Community health, safety and wellbeing are a focus in everything we do
- 2 | **AN INCLUSIVE YARRA**
Inclusion, diversity and uniqueness are welcomed, respected and celebrated
- 3 | **A SUSTAINABLE YARRA**
Council leads on sustainability and protects and enhances its natural environment
- 4 | **A LIVEABLE YARRA**
Development and growth are managed to maintain and enhance the character and heritage of the city
- 5 | **A PROSPEROUS YARRA**
Local businesses prosper and creative and knowledge industries thrive
- 6 | **A CONNECTED YARRA**
Connectivity and travel options are environmentally sustainable, integrated and well-designed
- 7 | **A LEADING YARRA**
Transparency, performance and community participation drive the way we operate

Liveable Yarra Project

These objectives align with those identified through the Liveable Yarra project conducted in 2015 which was an extensive consultation and engagement process that captured community values, ideas and aspirations to help inform the re-write of the Yarra Planning Scheme.

The Liveable Yarra project identified the following top six neighbourhood characteristics that are important to Yarra residents:

1. Proximity to public transport
2. Plentiful parks and open spaces
3. Variety of shops, cafes and restaurants
4. Ability to walk or cycle to meet daily needs
5. Character of the buildings
6. Access to health and social services

The preferred improvements in the next two years identified in the Liveable Yarra community survey were:

1. Car parking
2. Bikes, walking tracks and facilities
3. Traffic management
4. Parks, gardens and open space

Annual Customer Satisfaction Survey

Council has commissioned an Annual Customer Satisfaction Survey since 2009.

The latest study (conducted by Metropolis Research in February and March 2017) considers the views of more than 1000 randomly selected households from 10 local neighbourhoods.

Satisfaction with Council's performance remains high in 2017 in line with the preceding years.

Average satisfaction with the 27 Council services and facilities surveyed was in the 'good' category.

Highlights include improved satisfaction with Yarra's governance and leadership, environmental responsibilities, planning and housing development.

High-scoring services included Council's weekly waste and recycling collection, pet registration services, arts and cultural activities, and operation of leisure centres in Collingwood, Fitzroy and Richmond.

Survey respondents also nominated areas for improvement, including car parking, traffic management and cycling/walking tracks.

The top issues (in order of priority below) identified by the community in the Annual Community Satisfaction Survey 2017:

1. Building, planning, housing and development
2. Car parking
3. Traffic management
4. Drugs, alcohol and cigarettes
5. Parks, gardens and open space
6. Provision and maintenance of cycling and walking tracks
7. Environmental sustainability and climate change

All these engagements echo common themes which have been used in framing our strategic objectives and the focus for our strategies.



OBJECTIVE ONE A HEALTHY YARRA

CITY OF YARRA, A PLACE WHERE ...
COMMUNITY HEALTH, SAFETY
AND WELLBEING ARE A FOCUS
IN EVERYTHING WE DO



Council plays a key role in contributing to our community's health and wellbeing. From delivering maternal and child health services to ensuring access to open space, enforcing noise regulations to supporting community and cultural initiatives, community health, safety and wellbeing is central to everything we do.

Community wellbeing is the combination of social, economic, environmental, cultural, and political conditions that enable people to flourish and fulfil their potential.

Council delivers a wide range of services and programs to maintain and improve community wellbeing and provides the infrastructure and facilities required to support it, including:

- Maternal and child health, childcare, youth services, aged and disability services and partnerships, family support, libraries, and neighbourhood houses
- Recreation facilities such as leisure centres, active ageing programs, parks and open space, trails, venues and meeting spaces
- Construction and maintenance of roads and footpaths, drainage, street cleaning, waste collection, public realm improvements, and building inspections
- Support of community-driven health and wellbeing initiatives through the Annual Grants Program, and other specific purpose grant programs

- Support for community groups such as neighbourhood houses, seniors groups, play groups, sporting clubs and facilities
- Sustainability projects including community gardens
- Arts and cultural initiatives, such as exhibitions, festivals and events
- Water and food sampling, immunisation, needle and syringe disposal, provision of public toilets, enforcement of noise controls, food premises inspections, and animal management

Council also:

- Provides a significant amount of funding to the community in the form of community grants, many of which are awarded for projects that aim to enhance health and wellbeing.
- Advocates on behalf of the community in a range of areas that influence health and wellbeing where it does not have primary responsibility for implementation.
- Works closely with a range of stakeholders in order to support and coordinate the delivery of community health and wellbeing initiatives across the City of Yarra.

COMMUNITY WELLBEING
ENABLES PEOPLE TO FLOURISH
AND FULFIL THEIR POTENTIAL

Yarra's health and wellbeing status

Council's Health and Wellbeing Status Report 2016 examines a range of health and wellbeing indicators in the following areas:

- Healthy eating and active living
- Alcohol, tobacco and other drugs
- Mental health
- Community safety
- Sexual and reproductive health
- Health and wellbeing through the life stages (early childhood to later years)

The data highlights that while Yarra's health and wellbeing is generally good at the population level, there are key issues impacting on the health and wellbeing of the community. Parts of the community are vulnerable to poorer health and wellbeing outcomes, such as those experiencing socio-economic disadvantage, who suffer disproportionately from ill health and have a higher burden of disease. Maintaining open space networks that meet diverse community needs can offer the community and more vulnerable people opportunities to participate in community life and improve wellbeing outcomes.

Key issues identified include higher rates of drug and alcohol abuse, lower perceptions of safety in some parts of Yarra, homelessness, mental health issues, family violence and gambling.

Alcohol, tobacco and other drugs

Overall, Yarra compares less favourably with other Victorian rates in the vast majority of alcohol-related indicators examined including emergency department rates, hospital admissions, ambulance attendances and treatment episodes. Yarra also compares less favourably for most of the illicit drug indicators. The drug trade and associated health behaviours and outcomes affect the community from both a community safety perspective and a health and wellbeing perspective.

Homelessness and housing stress

Due to a complex set of structural, social and economic issues, Yarra has four times the state average rate of homelessness. This leads to people sleeping rough, squatting or living in rooming houses and is an increasing issue for women and families. There are a growing number of households experiencing housing stress, paying more than 30% of their income on housing.

This situation is likely to continue while there is a severe shortage of appropriate and affordable housing in Melbourne and in Yarra. Council will continue to advocate for resources and quality services to ensure affordable housing is available. We will also work to ensure that new developments are encouraged to allocate a proportion of their housing to accredited housing agencies to deliver community housing.

Mental health

The proportion of the Yarra community that have sought help for a mental health problem during 2010-11 was higher compared to the state average. While hospital admissions rates for mental health related conditions do not exceed state rates, rates are notably higher for women in Yarra compared to men.

Family violence

Incidents of family violence have substantially increased since 2013 and while rates in Yarra are lower than that for Victoria, it is probable that such incidents are underreported, and therefore figures are likely to underestimate the full extent of this issue.

Gambling

Yarra has a lower number of gaming machines compared to other local government areas, and while the losses per adult were also lower than the Victorian average, this still averaged \$419 per Yarra adult for the 2015-2016 period and commonly affects those already experiencing socio-economic disadvantage.

STRATEGIES AND INITIATIVES | A HEALTHY YARRA

Strategies	Strategic Indicators	Initiatives
<p>1.1 Maintain and enhance Yarra's open space network to meet the diverse range of community uses.</p>	<p>Number of new open space projects planned or completed</p> <p>Community satisfaction with parks, gardens and open space⁴</p>	<p>1.1.1 Increase the amount and quality of green open space through the strategic acquisition of land, the conversion of urban land to open space and/or the creation of pocket parks in high density areas</p> <p>1.1.2 Develop an open space strategy to ensure Yarra's public open space is managed as a functional network that encourages shared use and active living</p> <p>1.1.3 Undertake community education to promote understanding and greater acceptance of multiple use infrastructure including open space</p>
<p>1.2 Promote a community that is inclusive, resilient, connected and enjoys strong mental and physical health and wellbeing.</p>	<p>Yarra residents feel a part of their community⁵</p> <p>Key National Aged and Disability Care Reform milestones implemented</p> <p>Community participation in Maternal and Child Health service⁶</p> <p>Percentage of adults who feel valued by society</p> <p>Percentage of adults who report high or very high psychological distress⁵</p> <p>Percentage of children who are developmentally on track (Australian Early Development Census)</p> <p>Perceptions of safety, day and night⁵</p> <p>Gaming machine losses per adult (Victorian Commission for Gambling and Liquor Regulation)</p>	<p>1.2.1 Participate in the Alliance for Gambling Reform and strive to be a pokie free municipality through advocacy to state government</p> <p>1.2.2 Continue to provide a range services and work collaboratively with external groups to improve the health and wellbeing of the Yarra community.</p> <p>1.2.3 Continue to implement the National Aged and Disability Care reforms and develop new strategic directions for support of older people and people with disability</p>

Strategies	Strategic Indicators	Initiatives
<p>1.3 Provide health promoting environments that encourage healthy eating and active living</p>	<p>Community satisfaction with Council's Leisure facilities⁹</p> <p>Proportion of registered premises that are inspected annually in accordance with the Food Act 1984</p> <p>Number of community garden initiatives implemented</p> <p>Percentage of adults consuming recommended intake of vegetables⁷</p> <p>Percentage of adults who undertook adequate physical activity⁷</p>	<p>1.3.1 Advocate to state government for an indoor sports stadium at 433 Smith Street redevelopment</p> <p>1.3.2 Investigate a Leisure Centres Master Plan</p>
<p>1.4 Assist to reduce the harms from alcohol and drugs on individuals and the community in partnership with state agencies and key service providers.</p>	<p>Report on alcohol and drug harm minimisation initiatives delivered</p> <p>Percentage of adults with increased risk of short term alcohol-related harm⁷</p>	<p>1.4.1 Advocate to the state government for a medically supervised injecting facility and other harm minimisation measures in the Victoria Street precinct</p> <p>1.4.2 Work with local partners and agencies to increase health and education, community partnerships and harm minimisation from the abuse of drugs and alcohol</p>
<p>1.5 Promote environments that support safe and respectful sexual practices, reproductive choices</p>	<p>Report on delivered advocacy and health and wellbeing activities</p> <p>A reduction in rates of chlamydia and teenage pregnancy⁷</p> <p>Number of programs and initiatives focused on improving sexual and reproductive health outcomes</p>	<p>1.5.1 Develop partnerships with local and regional organisations committed to improving sexual and reproductive health outcomes</p>

STRATEGIES AND INITIATIVES | A HEALTHY YARRA

Strategies	Strategic Indicators	Initiatives
1.6 Promote a gender equitable, safe and respectful community	Number of community activities and programs supported and developed	<p>1.6.1 Work with local and regional partners to lead work to advance gender equity, prevent violence against women and promote respectful relationships</p> <p>1.6.2 Work with local and regional partners for greater awareness and intervention to prevent family violence</p> <p>1.6.3 Continue to take a leadership role by implementing Gender Equity Strategy 2016-2021</p> <p>1.6.4 Promote gender equity through community organisations, local groups and employers</p>
1.7 Promote an effective and compassionate approach to rough sleeping and advocate for affordable, appropriate housing	<p>Number of requests for homelessness assistance responded to by Council</p> <p>Deliver the Social and Affordable Housing Strategy</p>	1.7.1 Continue to deliver effective homelessness outreach in the municipality with partnering agencies.
1.8 Provide opportunities for people to be involved in and connect with their community	Number and breadth of community activities/programs supported	<p>1.8.1 Continue to deliver and support a range of community activities, events and festivals</p> <p>1.8.2 Continue to support community led activities through provision of community grants and in kind support</p> <p>1.8.3 Encourage volunteering through community organisations, council's libraries and other services</p>

⁴ Annual Customer Satisfaction Survey and ParkScape Survey

⁵ VicHealth – Victorian Population Health Survey

⁶ Local Government Performance Reporting Framework, Know Your Council website

⁷ VicHealth – Victorian Population Health Survey

⁹ Annual Customer Satisfaction Survey

KEY STRATEGIES

Plans that support this objective

Access and Inclusion Plan
Domestic Animal Management Plan
Early Years Strategy
Graffiti Management Framework
Gender Equity Strategy 2016-2021
Master plan for Victoria Street
Middle Years Strategy
Municipal Public Health and Wellbeing Plan
Night Time Economy Strategy 2014-2018
Partnership Strategy
to be reviewed including revision of the
Neighbourhood House Memorandums Of
Understanding
Playground Strategy
Public Toilet Strategy
River of Life Positive Aging Strategy
to be reviewed
Strategic Advocacy Framework
Yarra Gambling Policy
Yarra Libraries Strategy
Yarra Leisure Services - Leisure Plan
Yarra Open Space Strategy
Youth Policy
Yarra Safe Travel Strategy and action
plan 2016-2026







OBJECTIVE TWO AN INCLUSIVE YARRA

CITY OF YARRA, A PLACE WHERE ...
INCLUSION, DIVERSITY AND
UNIQUENESS ARE WELCOMED,
RESPECTED AND CELEBRATED

Identity was a passionate and recurring theme throughout community consultation for the Council Plan. Our community values its diversity. Creating a safe place where people of all ages, genders, sexualities, abilities, cultures and backgrounds feel welcome and connected is a priority for Council.

Council has a strong commitment to achieving social justice and will continue to work with the community and all levels of government to challenge discrimination and address disadvantage.

Council is actively working to reduce barriers so that all residents can participate in community and access services regardless of age, gender, sexuality, income, education, cultural background, language skills or disability.

The Victorian Charter of Human Rights and Responsibilities Act 2006, alongside other state and federal legislation such as the Disability Discrimination Act 1992 provide clear values and processes to guide Council and the community.

Aboriginal community

Yarra is deeply proud of its connection to the Aboriginal community and acknowledges the Wurundjeri people as the true sovereigns, caretakers and custodians of the land now known as Yarra. Fitzroy and Collingwood are areas of special significance to Aboriginal people – as the cradle of Aboriginal affairs in Victoria, the birthplace of important Aboriginal organisations, the centre of political activism and as a meeting place for Aboriginal people to link in with family, community and services.

Community activism

Yarra has a proud and long history of labour, social, environmental and political activism.

Yarra's residents have always been part of shaping both Melbourne and the nation. Examples of this include the Fitzroy Legal Service, the first free community legal service in Australia, the 2002 'Let Them Stay' campaign for East Timorese asylum seekers to stay in Australia, 15 years of advocacy through the Yarra Drug and Health Forum for a harm-reduction approach to injecting drug use, and more recently, the community campaign to stop the East-West Link.

11% | OF YARRA'S POPULATION
LIVE IN PUBLIC HOUSING.
VICTORIA'S LARGEST PUBLIC
HOUSING COMMUNITY

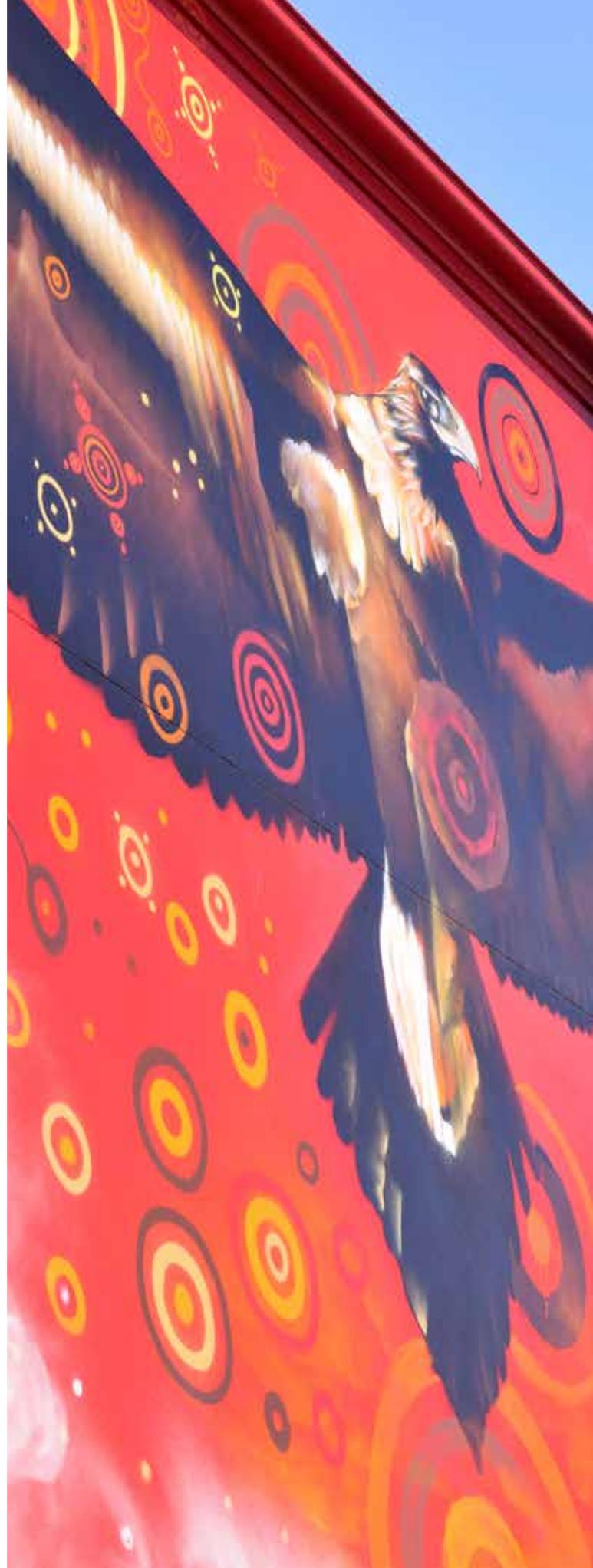
Cultural diversity

Cultural diversity has been a key feature of Yarra's evolution. Successive waves of refugees and migrants have made Yarra home, beginning in the post-war era with our Greek and Italian communities, our Vietnamese community in the 1970s, followed by Chinese and East Timorese communities and in the last 15 years, by our east-African community.

Public housing residents

Public housing residents are fundamental to Yarra's unique social fabric. Yarra is home to Victoria's largest public housing community with over 8,000 people – 11% of our population – living in public housing as well as residents living in community housing and other supported accommodation.

Yarra's public housing comprises three large estates at Collingwood, Fitzroy and North Richmond, and many smaller blocks across the municipality.



STRATEGIES AND INITIATIVES | AN INCLUSIVE YARRA

Strategies	Strategic Indicators	Initiatives
2.1 Build resilience by providing opportunities and places for people to meet, be involved in and connect with their community	<p>Adopt a Volunteer Strategy</p> <p>Number and diversity of community events held</p>	<p>2.1.1 Support community groups and Yarra's existing advisory committees to participate in consultations and civic life, connect with each other and build community connectedness and resilience</p> <p>2.1.2 Implement policies and procedures that enable community groups to conduct events and activities.</p> <p>2.1.3 Develop and adopt a Volunteer Strategy</p>
2.2 Remain a highly inclusive municipality, proactive in advancing and advocating for the rights and interests of specific groups in the community and community issues	<p>Adopt the Access and Inclusion Strategy and Action Plan</p> <p>Annual report on Council's performance against the Victorian Charter of Human Rights and Responsibilities</p>	<p>2.2.1 Work with the community and other levels of government and advocate to challenge discrimination, and address disadvantage, whether based on income, age, gender, sexuality, cultural background, religion or abilities</p> <p>2.2.2 Investigate developing a Council social justice/human rights charter to better articulate council's commitment</p> <p>2.2.3 Advocate to support social justice and community issues including preventing family violence, LGBTIQ rights, and welcoming refugees</p>
2.3 Continue to be a local government leader and innovator in acknowledging and celebrating Aboriginal history and culture in partnership with Traditional Owners	<p>Complete the Stolen Generations Marker project</p> <p>Number of Aboriginal cultural activities and events delivered</p>	<p>2.3.1 Complete the Stolen Generations Marker project in partnership with the local aboriginal community</p> <p>2.3.2 Implement the Aboriginal Partnerships Plan</p>
2.4 Acknowledge and celebrate our diversity and people from all cultural backgrounds	<p>Number of cultural festivals and events delivered by Council</p>	<p>2.4.1 Continue to support cultural festivals and events</p>
2.5 Support community initiatives that promote diversity and inclusion	<p>Number of initiatives supported to promote diversity</p>	<p>2.5.1 Support community initiatives via grants, partnerships, in-kind support networks and advocacy</p>

KEY STRATEGIES

Plans that support this objective

Aboriginal Partnerships Plan

Access and Inclusion Strategy
to be reviewed

Multicultural Partnerships Plan



OBJECTIVE THREE A SUSTAINABLE YARRA

CITY OF YARRA, A PLACE WHERE
COUNCIL LEADS ON SUSTAINABILITY
AND PROTECTS AND ENHANCES ITS
NATURAL ENVIRONMENT





As Victoria's first carbon-neutral council, we are proud of our commitment to sustainability. Protecting our natural environment and supporting our community to reduce its environmental footprint will continue to be a priority for Council.

Yarra is a compact, vibrant inner city municipality with a rich and varied history, reflected in the municipality's built form, natural environment and diverse community. It is a city where current and future populations enjoy a high quality of life.

Environment

Council has made significant inroads in reducing our environmental footprint. We need to continue this while supporting and empowering our community through education, advocacy and partnerships to increase sustainability to reduce its ecological footprint.

Yarra has a responsibility to protect its natural environmental assets from the impacts of urban densification. Urban consolidation has gained support in Melbourne as a principle for containing urban sprawl, protecting green wedges and urban agriculture, and making better use of existing services and infrastructure. It also creates significant pressures on remaining natural environments.

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 going to landfill.

Council continues to advocate for legislative change to influence key actions beyond its jurisdiction.

IN 2016 CITY OF YARRA
WAS RECOGNISED AS THE
SUSTAINABLE CITY OF THE YEAR
BY KEEP VICTORIA BEAUTIFUL

Carbon neutral

In 2012 Yarra became the first Victorian Council to be certified carbon neutral and it remains carbon neutral today. This reflects our commitment to reducing the city's environmental footprint – the resources we use to live – such as minimising the use of potable water and energy, as well as decreasing the amount of waste going to landfill.

Award-winning

In 2016 City of Yarra was recognised as the Sustainable City of the Year by Keep Victoria Beautiful. This win was based on 15 Yarra projects, all of which were described “of an excellent standard”. Yarra also won three of eight category awards including the Community Action and Leadership Award for our innovative Roads to Parks program which previously won a national award.

Organised by Keep Australia Beautiful Victoria, the prestigious award recognises Yarra's role in leading the local government sector in sustainability, demonstrating our ongoing commitment to the values and aspirations of the Yarra community.



STRATEGIES AND INITIATIVES | A SUSTAINABLE YARRA

Strategies	Strategic Indicators	Initiatives
3.1 Investigate strategies and initiatives to better manage the long term effects of climate change	<p>Increase in the number and scale of Urban Forest Strategy initiatives implemented</p> <p>Reduce the urban heat island effect by further greening of the city</p>	<p>3.1.1 Improve integration across environmental and sustainability policies and strategies</p> <p>3.1.2 Develop an Urban Forest Strategy and implement recommendations to achieve social and environmental outcomes</p> <p>3.1.3 Investigate feasibility of replacing road and paved space with permeable surfaces</p>
3.2 Support and empower a more sustainable Council and Community	Complete review of the Environment Strategy	<p>3.2.1 Continue to be a leading Council and Municipality in the field of Environmental Sustainability</p> <p>3.2.2 Embed adaptation sustainability across Council decision making processes</p>
3.3 Lead in sustainable energy policy and deliver programs to promote carbon neutral initiatives for the municipality and maintain Council as a carbon neutral organisation	Reduce Council's carbon emissions (before offsets) and retain carbon neutral status for Council operations	<p>3.3.1 Continue to invest in initiatives to reduce energy use and emissions</p> <p>3.3.2 Promote programs that monitor and reduce emissions across the municipality and strive to achieve carbon neutral status.</p> <p>3.3.3 Support The Yarra Energy Foundation</p>
3.4 Reduce the amount of waste-to-landfill with a focus on improved recycling and organic waste disposal.	Reduction in waste to landfill	<p>3.4.1 Investigate, implement and promote initiatives to divert organic waste from landfill</p> <p>3.4.2 Reduce volume of kerbside waste collection per capita by behaviour change programs and increase of recycling</p>

Strategies	Strategic Indicators	Initiatives
3.5 Promote responsible water usage and practices	Review the Environmental Strategy to include responsible water usage practices	3.5.1 Continue to implement and promote evidence based water conservation initiatives
3.6 Promote and facilitate urban agriculture with a focus on increasing scale and uptake in the community	Increase the number of urban agriculture community initiatives supported and promoted	3.6.1 Showcase urban agriculture and support community initiatives in sustainable practices
3.7 Investigate strategies and initiatives to improve biodiversity	Adopt a Biodiversity Strategy	<p>3.7.1 Develop and adopt a Biodiversity Strategy</p> <p>3.7.2 Utilise findings contained in the biodiversity health survey to inform future planning across the City</p> <p>3.7.3 Improve integration across environmental and sustainability policies and strategies</p>

⁸ Local Government Performance Reporting Framework, Know Your Council website

KEY STRATEGIES

Plans that support this objective

Environmental Strategy
to be reviewed

Urban Agriculture Strategy
to be reviewed

Urban Forest Strategy
under development

Urban Wildlife Management Plan
to be reviewed

Waste and Resource Recovery Strategy
to be reviewed





A person with dark hair, wearing a dark blue shirt with a white floral pattern, is sitting on the grass in a park-like setting. To their left is a wicker picnic basket filled with a watermelon slice, a sandwich, and other picnic items. The background is a soft-focus landscape of green trees and grass, suggesting a sunny day. The overall mood is peaceful and leisurely.

OBJECTIVE FOUR A LIVEABLE YARRA

CITY OF YARRA, A PLACE WHERE ...
DEVELOPMENT AND GROWTH ARE
MANAGED TO MAINTAIN AND
ENHANCE THE CHARACTER AND
HERITAGE OF THE CITY



During the life of our previous Council Plan Yarra's population increased by approximately 9,000 people (approximately 10%) taking it to 92,610.

It is anticipated our population will increase to 122,022 by 2031 (approximately 33%) requiring an estimated additional 13,431 dwellings, almost half again of the present number of dwellings.

The proposed development of the AMCOR site in Alphington alone will contribute an additional 2,500 homes for 5,000 new residents. Development is also occurring along major activity centres including Victoria Street, Cremorne and Collingwood.

Council needs to plan for projected population and housing growth. This includes:

- determining the appropriate mix of uses for various locations
- identifying the range of housing needs to support a diverse community
- leveraging as much community benefit as possible from new developments
- protecting Yarra's heritage and ensuring a 'human scale' to the size of development
- minimising the impact of development on neighbouring residents
- minimising the environmental impact of development
- ensuring community-wide access to open space and community activity space

In areas that are the focus for development there is a need to ensure growth contributes positively to neighbourhoods and there is appropriate access to community infrastructure and open space. The shared use of open space and flexible multipurpose community infrastructure is a means to manage community needs and future growth.

Business benefits

Growth and development contributes to local economic growth. Increasing social interaction in neighbourhoods is achieved by providing new places for people to meet and connect, more choice of cafes, bars, restaurants and services, activating place making and improving public realm. Increased development in Yarra contributes significantly to the sustainability of Melbourne through reduced fringe development and reduced travel.

IT IS ANTICIPATED OUR
POPULATION WILL INCREASE
TO 122,022 BY 2031

Yarra Planning Scheme

One of the key activities taking place during the life of this Plan is the re-write of the Yarra Planning Scheme. Yarra's Planning Scheme sets out the objectives, policies and planning controls for the use, development and protection of land and heritage in the City of Yarra. It is the key statutory policy for regulating the use, level and types of appropriate development of land.

Heritage and history

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

Yarra has a high proportion of heritage-listed buildings and Council actively defends this heritage from inappropriate development. Yarra's heritage buildings are not only significant examples of changing architectural styles, but also an important record of economic and social change as later factories and warehouses replaced earlier houses. Around 28,000 of Yarra's 35,000 properties are protected by heritage overlays in the Yarra Planning Scheme. Yarra's residential areas are covered by planning controls that only enable small scale development and change and seek to protect heritage.



STRATEGIES AND INITIATIVES | A LIVEABLE YARRA

Strategies	Strategic Indicators	Initiatives
4.1 Protect Yarra's heritage and neighbourhood character	<p>Complete actions within the Heritage Strategy 2015-2018</p> <p>Develop a new or continuing Heritage Strategy 2018-2021</p>	4.1.1 Strengthen the protection of Yarra's heritage through the planning scheme, education, and resource provision
4.2 Actively plan for Yarra's projected growth and development and advocate for an increase in social and affordable housing	<p>Preparation of a planning scheme amendment to introduce new Municipal Strategic Statement and local planning policies</p> <p>Satisfaction with aspects of planning and housing development.</p> <p>Deliver the Housing Strategy</p> <p>Deliver the Social and Affordable Housing Strategy</p>	<p>4.2.1 Prepare a Housing Strategy to manage residential growth</p> <p>4.2.2 Progress a Planning Scheme amendment to implement a Development Contribution Plan</p> <p>4.2.3 Prepare a planning scheme amendment seeking permanent Development and Design Overlay controls for Queens Parade, North Fitzroy</p> <p>4.2.4 Prepare strategies for the Epworth and St Vincent's hospital precincts and the Australian Catholic University education precinct identified in Plan Melbourne 2017-2050</p> <p>4.2.5 Advocate to federal and state governments through Yarra IMAP, MAV, ISMMF, VLGA on affordable and community housing</p> <p>4.2.6 Campaign for appropriate joint use agreements for shared use community facilities as part of the Richmond High School project</p> <p>4.2.7 Prepare a planning scheme amendment to introduce the open space strategy in to the Yarra Planning Scheme and increase the rate of contribution towards open space provision</p> <p>4.2.8 Continue to develop structure plans for major activity centres which build on the unique character of each precinct</p> <p>4.2.9 Develop planning controls for Heidelberg Road, Alphington in conjunction with Darebin Council, the Nicholson Street Bus Depot, North Fitzroy and Wellington Street, Collingwood</p>

Strategies	Strategic Indicators	Initiatives
4.3 Plan, promote and provide built form and open space that is accessible to all ages and abilities	Number of new open space and urban design projects that are accessible to all ages and abilities	4.3.1 Prepare a built form analysis as part of the preparation of structure plans for major activity centres
4.4 Protect Council assets through effective proactive construction management	Percentage of projects in adopted capital works program completed Percentage of capital works program budget expended	4.4.1 Deliver a capital works program that caters for current and future needs
4.5 Encourage and promote environmentally sustainable building, urban design, place-making and public realm outcomes	Number of Council planning decisions upheld at VCAT	4.5.1 Implement the 2016 approved development plan for the former Alphington Paper Mill (AMCOR) site 4.5.2 Advocate for stronger environmentally sustainable design planning requirements to be implemented via Sustainable Design Assessment in the Planning Process
4.6 Provide direction and improve decision making on infrastructure projects through the application of the Strategic Community Infrastructure Framework	Number of major projects that demonstrate consideration of the Community Infrastructure Planning Framework	4.6.1 Embed and integrate the Strategic Community Infrastructure Planning Framework in Council planning and decision making
4.7 Encourage engagement with the community when developments are proposed	Number of community education initiatives delivered explaining Council's role and limitations in delivering planning and development outcomes	4.7.1 Encourage pre-application engagements between developers and the community on major projects 4.7.2 Facilitate community dialogue to assist the community's understanding of Council's role, responsibilities and limitations in delivering planning and development outcomes

⁹ Annual Customer Satisfaction Survey Yarra City Council

¹⁰ Inner Melbourne Action Plan, Municipal Association of Victoria, Inner South Melbourne Mayors Forum, Victorian Local Government Association

¹¹ Local Government Performance Reporting Framework, Know Your Council website

KEY STRATEGIES

Plans that support this objective

- Activity Centre and Streetscape Master Plans
- Environmental Strategy
- Environmentally Sustainable Building Design Policy
- Strategic Community Infrastructure Framework
- Urban Design Strategy
- Yarra Heritage Strategy
- Yarra Planning Scheme to be reviewed





OBJECTIVE FIVE A PROSPEROUS YARRA

CITY OF YARRA, A PLACE WHERE ...
LOCAL BUSINESSES PROSPER AND CREATIVE
AND KNOWLEDGE INDUSTRIES THRIVE





Yarra is a great place to do business and to work. Supporting local businesses and creative industries not only contributes to Yarra's economy, but also increases local employment opportunities, enhances street life and fosters community connectedness.

Our proximity to the Yarra River, the Central Business District as well as its accessibility by public transport makes Yarra a desirable place to live, work, study and play. From artists and craftspeople, with their studios across the municipality, to the traders on our shopping strips through to the increasing number of creative enterprises and technology businesses that call Cremorne home, our municipality has much to offer business. Yarra's 13,000 current businesses form an integral part of our community.

Economic development

Economic development is a primary focus for Council, fostering greater investment and jobs growth in the municipality. Our Economic Development Strategy is intended to provide an achievable, evidence based plan for the future while responding to the challenges and opportunities presented by the local economic context.

Yarra's economy will continue to grow, with job numbers expected to double in the next 15 years. This growth will be in health and education, advanced manufacturing, professional services and the creative industries. The medical profession is a major employer within St Vincent's and Epworth hospitals and the range of neighbouring medical and consulting services that support them.

Tourism is also a major component of Yarra's local economy with visitors attracted to its iconic precincts for their unique mix of retail strips, bustling night-life, heritage, arts and cultural activities.

YARRA'S ECONOMY WILL
CONTINUE TO GROW, WITH
JOB NUMBERS EXPECTED TO
DOUBLE IN THE NEXT 15 YEARS

Creative and knowledge industries

Yarra is host to a wide range of arts and cultural venues, including live music venues, artist studios and over 60 galleries, all of which contribute to the character and identity of our neighbourhoods. Council is committed to supporting our local arts industries and developing the potential of new artists. This helps create a thriving and creative local culture, as well as future employment opportunities for residents.

There are many small to medium businesses working in media, design, technology and education, and the many professionals and consultants based in Yarra, providing thousands of jobs for local residents and those in neighbouring municipalities.

Community space

There is a variety of community meeting places across the municipality that contribute to our creative city. We have nine neighbourhood houses, five libraries, three town halls, numerous community venues and community meeting rooms on public housing estates as well as many parks and open spaces. These support residents and visitors meeting to celebrate, enjoy cultural events or meet up with friends, neighbours and family.

Our newest meeting space is the North Fitzroy Community Hub, named Bargoonga Nganjin. This building is a state-of-the-art community facility which will incorporate a library, maternal and child health centre, Council customer service area, community meeting spaces and a rooftop terrace.

Social enterprises

Yarra has a number of social enterprises; social enterprises are led by economic, social, cultural or environmental missions consistent with a public or community benefit. Purchasing from a social enterprise also supports the social or environmental purpose behind the enterprise.



STRATEGIES AND INITIATIVES | A PROSPEROUS YARRA

Strategies	Strategic Indicators	Initiatives
<p>5.1 Maintain and strengthen the vibrancy and local identity of retail and commercial precincts</p>	<p>Preparation of master plans for retail shopping strips</p>	<p>5.1.1 Undertake at least three streetscape Master plans for retail shopping strips based on Place Making principles</p> <p>5.1.2 Promote the benefits of doing business locally including the benefit of access by walking and cycling</p> <p>5.1.3 Engage with local traders, leasing agents and property owners to strengthen the viability of Yarra's activity centres such as Bridge Road including the activation of empty spaces</p>
<p>5.2 Strengthen and monitor land use change and economic growth including new and emerging economic clusters</p>	<p>Complete the review of the Yarra Economic Development Strategy</p>	<p>5.2.1 Prepare the Yarra Spatial Economic and Employment Strategy to guide Yarra's long term capacity for employment and economic growth.</p>
<p>5.3 Create local employment opportunities by providing targeted and relevant assistance to facilitate business growth, especially for small and medium size enterprises and entrepreneurs through the attraction and retention of businesses</p>	<p>Complete the review of the Yarra Economic Development Strategy</p>	<p>5.3.1 Promote local employment and facilitate initiatives to assist small business to enter the local market</p>

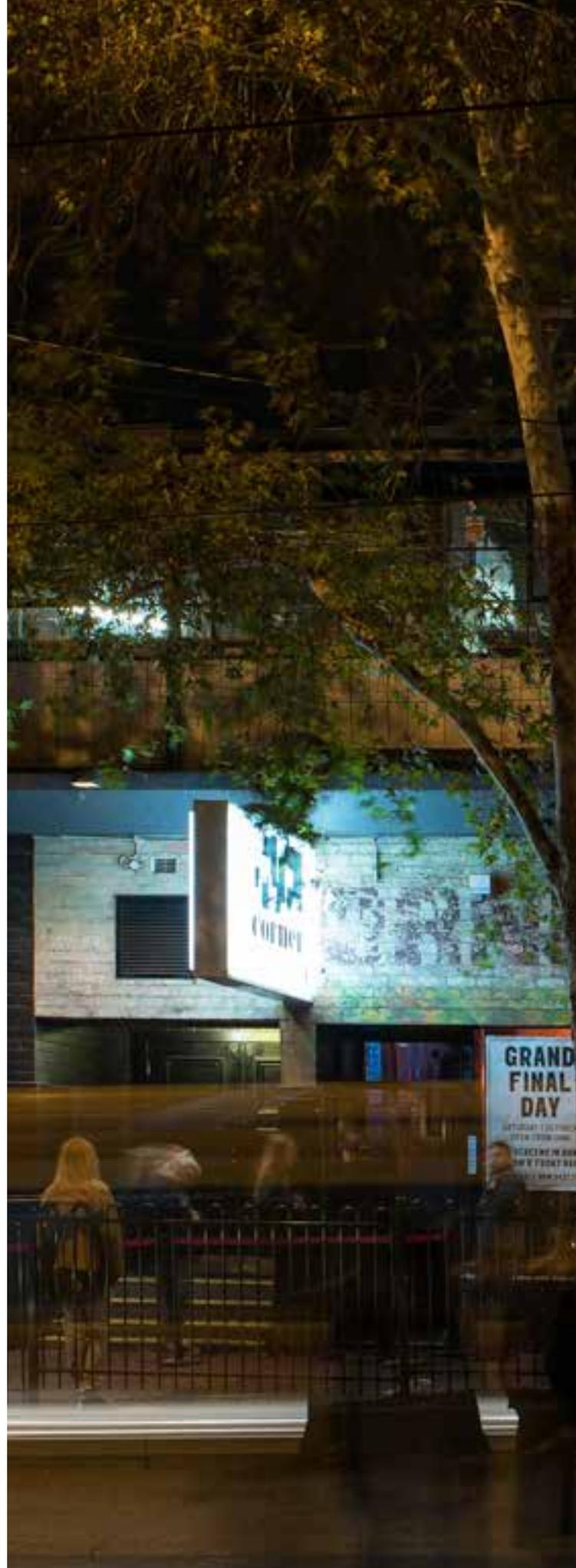
Strategies	Strategic Indicators	Initiatives
5.4 Develop Innovative Smart City solutions in collaboration with government, industry and community that use technology to embrace a connected, informed and sustainable future	Adoption of an Open Data Policy	<p>5.4.1 Implement an innovation hub to bring people together to focus on creative solutions, enabling a culture of continuous improvement, innovation and collaboration</p> <p>5.4.2 Develop an Open Data Policy which provides open access for appropriate data sets to businesses and community organisations</p>
5.5 Facilitate and promote creative endeavour and opportunities for the community to participate in a broad range of arts and cultural activities	<p>Increased participation in arts and cultural activities in Yarra</p> <p>Delivery of the Arts and Culture annual grants program</p>	<p>5.5.1 Continue to recognise and support live music in Yarra through advocacy, grants, funding and partnerships.</p> <p>5.5.2 Continue to support a broad range of community festivals and events.</p>
5.6 Attract and retain creative and knowledge industries in Yarra	Number of grants provided by the Room to Create fund	<p>5.6.1 Continue to promote and grow the Room to Create charitable fund</p> <p>5.6.2 Implement initiatives that will protect affordable and appropriate creative infrastructure including Council owned spaces for arts purposes</p> <p>5.6.3 Identify opportunities to support retain and expand the arts sector as a viable and thriving industry in Yarra</p>
5.7 Ensure libraries and neighbourhood houses, support lifelong learning, wellbeing and social inclusion.	<p>Active library members</p> <p>Standard of Library collection¹³</p>	<p>5.7.1 Run targeted events and programs promoting health, life-skills and life-issues</p> <p>5.7.2 Provide spaces, expertise and practical supports to encourage creative uses in libraries</p>

¹³ Local Government Performance Reporting Framework, Know Your Council website

KEY STRATEGIES

Plans that support this objective

- Arts and Culture Strategy
- Economic Development Strategy
to be reviewed
- Inner Melbourne Action Plan
- Night Time Economy Strategy
- Spatial Economic and Employment Strategy
- Yarra Libraries Strategy



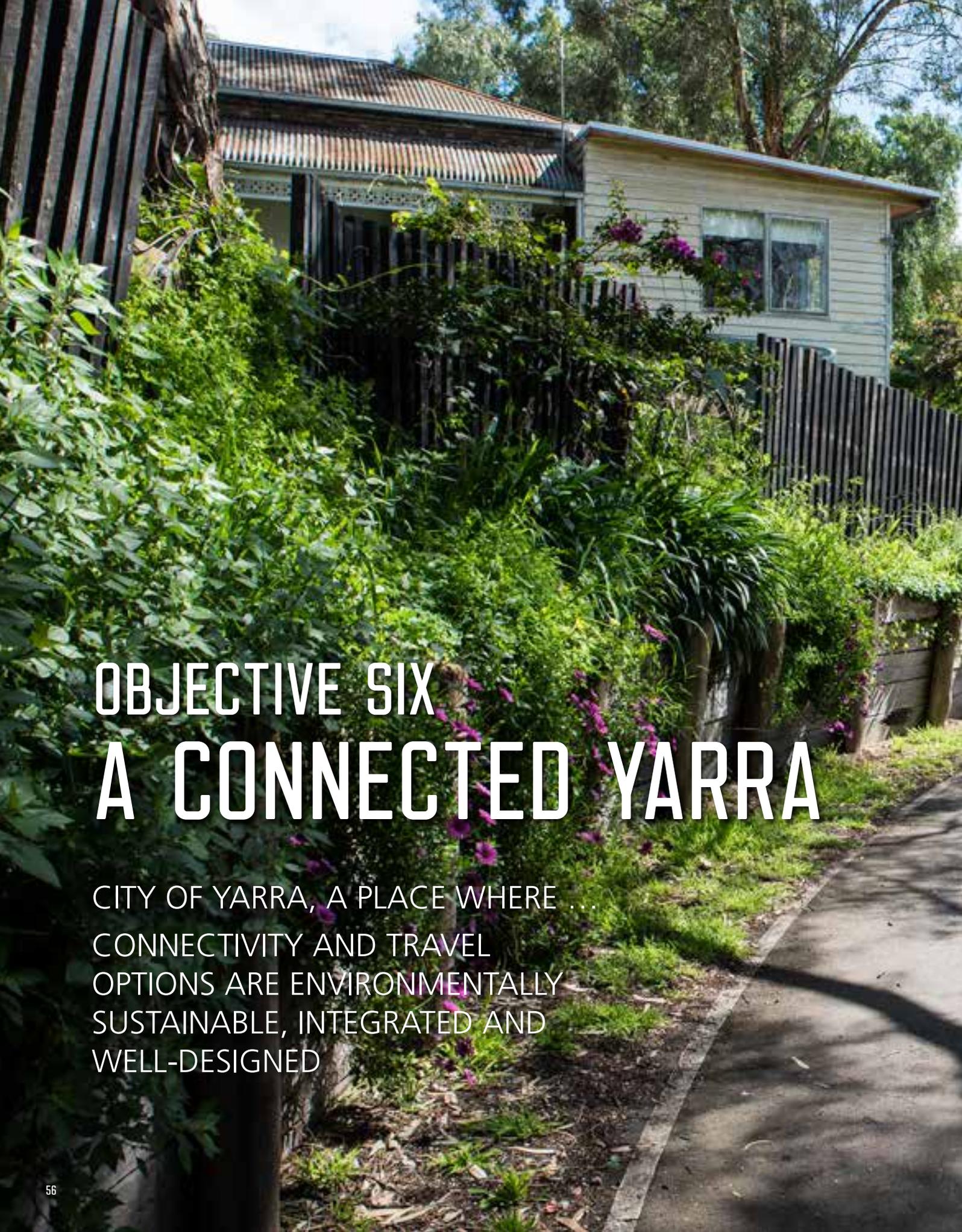


THE BOTTLE



CORBY
THE BOTTLE BEER
MARCH IS CURRENTLY
UNDERGOING EXISTING
RENOVATIONS!
New Beer, 16oz, 4-pack &
12-pack options available!
WATCH THE SPACES!
Please don't step on the wooden planks
as they are being replaced.

CORBY
THE BOTTLE BEER
MARCH IS CURRENTLY
UNDERGOING EXISTING
RENOVATIONS!



OBJECTIVE SIX A CONNECTED YARRA

CITY OF YARRA, A PLACE WHERE ...
CONNECTIVITY AND TRAVEL
OPTIONS ARE ENVIRONMENTALLY
SUSTAINABLE, INTEGRATED AND
WELL-DESIGNED



Council is committed to creating a city that is accessible to all irrespective of levels of personal mobility, to support a fulfilling life without the need for a car.

With our municipal population expected to grow by 33% by 2031, improving sustainable transport capacity to accommodate our growing population is a priority.

To encourage using public transport, walking or cycling as the first choice of transport for all ages for short to medium trips (less than five kilometres), Council is working to provide an effective, interconnected and well maintained pedestrian and bicycle network that both inexperienced and experienced users feel safe and comfortable using.

Sustainable transport capacity is important to growing Yarra's local economy and employment. We will work on major improvements to cycling and walking infrastructure to provide integrated and connected travel options and local area place making infrastructure works to improve traffic management.

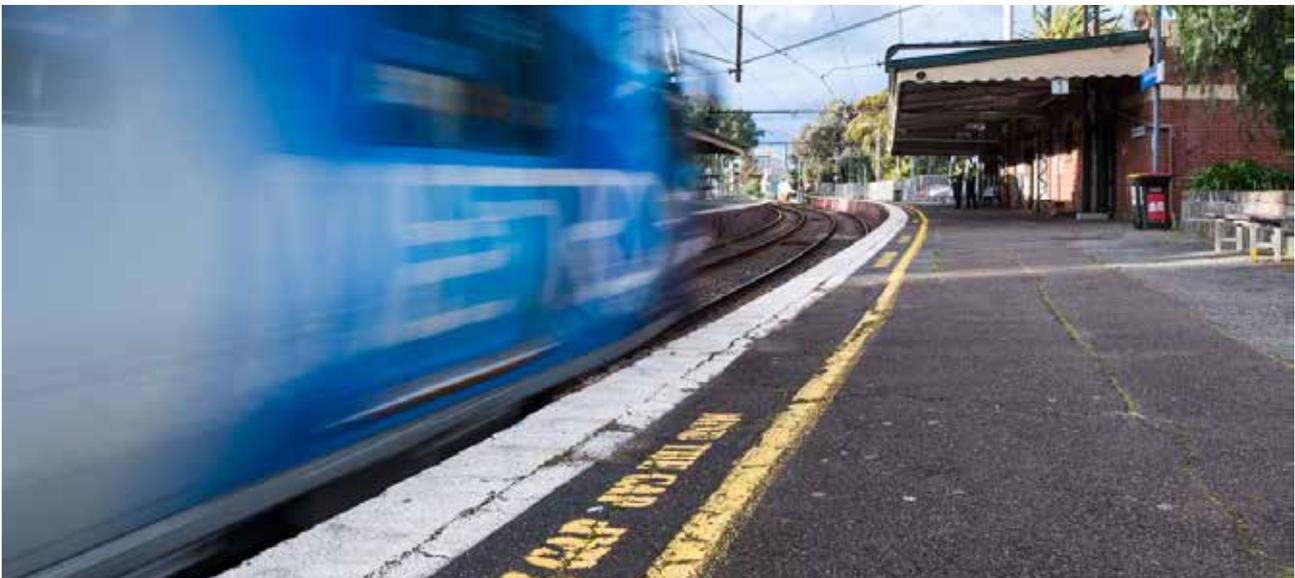
Congestion

Approximately 1,000 buses and 90,000 vehicles journey daily along the busiest part of Hoddle Street. While Council is not responsible for major arterial roads, congestion impacts on our local road network as cars seek alternative routes to avoid the heavy traffic areas.

Council will continue to advocate to state and federal governments on behalf of the community to significantly improve public transport infrastructure and capacity, and will develop local area place-making infrastructure works to improve traffic management.

Competing needs

Council manages 313 kilometres of local roads. Increasing road traffic and local parking pressures continue to be a focus in our maintenance and works program. We are planning for the future to balance the needs and limited road space for parking for residents, workers, people with disabilities and visitors to Yarra.



STRATEGIES AND INITIATIVES | A CONNECTED YARRA

Strategies	Strategic Indicators	Initiatives
6.1 Manage traffic movement and promote road safety within local roads	<p>Number of successful grant applications relating to road safety</p> <p>Community satisfaction with sealed local roads</p>	<p>6.1.1 Transition Local Area Traffic Management program to Local Area Place Making programs</p> <p>6.1.2 Monitor and manage traffic, road safety and parking and advocate to the State Government for improvement to tram stops and pedestrian safety measures around schools such as the Richmond High School development</p> <p>6.1.3 Continue to provide low speed environments and community education for pedestrians, cyclists, motor-cyclists and vehicle drivers and passengers</p>
6.2 Work in partnership with Vicroads and influence traffic management and road safety on main roads	Reduction in the number of road fatalities and serious accidents	6.2.1 Investigate and apply for appropriate funding opportunities relating to road safety, innovation and streetscape improvements
6.3 Investigate and implement effective parking management options	Endorsement of new parking permit policy	6.3.1 Continue to utilise data, technology and community consultation to inform the management of parking
6.4 Improve accessibility to public transport for people with mobility needs and older people	<p>Monitor progress on improving public transport accessibility and report on any advocacy initiatives</p> <p>Satisfaction with Council's advocacy efforts¹⁵</p>	<p>6.4.1 Advocate to the state government for improved accessibility to public transport services</p> <p>6.4.2 Continue to facilitate the upgrade of local tram stops to comply with the Disability Discrimination Act to support both access and viability of activity centres</p>

STRATEGIES AND INITIATIVES | A CONNECTED YARRA

Strategies	Strategic Indicators	Initiatives
<p>6.5 Develop and promote pedestrian and bicycle infrastructure that encourages alternate modes of transport, improves safety and connectedness</p>	<p>Community satisfaction ratings of levels of local road safety</p> <p>Percentage of Bicycle works completed</p> <p>Complete Wellington Street Bike Lane construction</p>	<p>6.5.1 Complete construction of the Wellington Street Bike (Copenhagen style) Lane to Johnston street</p> <p>6.5.2 Improve bike parking, road signage including bicycle excepted signs, road marking, surfaces and streetscapes to better protect and enhance conditions for cyclists and pedestrians</p> <p>6.5.3 Continue to work with adjacent councils to ensure connectivity for bicycle routes (inc. via IMAP and Resilient Melbourne)</p>
<p>6.6 Advocate for increased infrastructure and performance of public transport across Melbourne</p>	<p>Report on advocacy initiatives related to unsatisfactory public transport services</p>	<p>6.6.1 Work with the Resilient Melbourne Project to improve the quality and connectedness of the metropolitan transport networks</p> <p>6.6.2 Advocate to the State Government for improved public transport services to meet population growth including Chandler Highway north-south bus route, Doncaster Rail, Hoddle Street Study, Airport Rail and Alexandra Parade</p> <p>6.6.3 Advocate for the trial of an electric bus scheme</p>

¹⁴ Local Government Performance Reporting Framework, Know Your Council website

¹⁵ Annual Customer Satisfaction Survey Yarra City Council

KEY STRATEGIES

Plans that support this objective

- Bicycle Strategy
- Parking Management Strategy
- Strategic Transport Statement and Action Plan
- Yarra Safe Travel Strategy and action plan







ElectroVoice
Model 309A
MIC 4

OBJECTIVE SEVEN A LEADING YARRA

CITY OF YARRA, A PLACE WHERE ...
TRANSPARENCY, PERFORMANCE AND
COMMUNITY PARTICIPATION DRIVE
THE WAY WE OPERATE

Council is committed to change through an energised, cohesive team of professionals, recognised for our leadership, innovation and service.

We are working to ensure services meet the changing needs and preferences of our community with the emphasis on efficiency and effectiveness.

A changing and divergent community requires an agile and responsive organisation. To maximise value to our community and deliver the outcomes they want, it is critical that Council continue to engage with, and build understanding of our community and ensure our services are relevant and appropriate.

Council recognises the need for responsible fiscal policy and long-term financial planning as the keys to ensuring financial sustainability with the ability to remain agile and responsive to changing needs. Our 10-year Financial Plan has been developed to ensure the continued long-term financial sustainability of Council while providing sufficient funding for future services and infrastructure for the community.

Involving our community in decision making is fundamental to the way Council functions, our approach to advocacy and engagement is based on achieving the best outcomes for our community. This is achieved through our on-going communication, consultation and partnerships with our community.

These consultations and partnerships assist Council in adopting a customer centric approach to service planning and delivery ensuring our services are of high standards and service users know what to expect and Council meets those expectations.

One of the aspirations for Council is transitioning Yarra into Victoria's leading recognised Smart City to drive our economic and social prosperity through the use of technology that will enhance the connections between our residents, business and visitors.



STRATEGIES AND INITIATIVES | A LEADING YARRA

Strategies	Strategic Indicators	Initiatives
7.1 Ensure Council's assets and financial resources are managed responsibly to deliver financial sustainability	Council remains financially sustainable and receives a 'Low Risk' rating from the VAGO assessment conducted annually	<p>7.1.1 Regularly review and update long-term financial planning to guide our budget decisions to ensure they are responsible and sustainable</p> <p>7.1.2 Review Council's asset portfolio, with a focus on buildings, to ensure that maximum community benefit is being realised</p>
7.2 Continue to develop a culture of continuous improvement and innovation	Number of staff trained in continuous improvement methodology	7.2.1 Continue to train staff in the application of appropriate continuous improvement methodologies
7.3 Maintain a culture of transparency, governance, ethical practice and management of risks that instils a high level of community respect and confidence in Council decision-making	Community satisfaction with Council decisions	7.3.1 Provide training and re-enforcement of good governance practices
7.4 Ensure Council services are efficient, well-planned, accessible and meet community needs	<p>Overall community satisfaction with Council performance¹⁶</p> <p>Adoption of a Services Policy</p>	<p>7.4.1 Continue to implement the service review program</p> <p>7.4.2 Develop a Services Policy and establish performance standards and service levels</p>
7.5 Provide the community with meaningful and genuine opportunities to contribute to and participate in Council planning and decision making processes with a focus on young people, hard to reach and traditionally underrepresented communities	Community consultation and engagement indicator ¹⁶	<p>7.5.1 Promote programs to educate and encourage young people in decision making and participation in their local community</p> <p>7.5.2 Design and deliver planned engagement processes to encourage community involvement in Council decision making in line with the Community Engagement Policy</p> <p>7.5.3 Encourage implementation of Council's guidelines on how to make public meetings and events accessible to people of all abilities</p>

STRATEGIES AND INITIATIVES | A LEADING YARRA

Strategies	Strategic Indicators	Initiatives
7.6 Enable greater transparency and access to the conduct of Council Meetings	Implementation of Council Meeting broadcast system	7.6.1 Implement a cost effective system to broadcast Council meetings
7.7 Develop Innovative Smart City solutions in collaboration with Government, Industry and Community which will use open data technology	Digital Direction strategy endorsed by Council	7.7.1 Establish the digital direction for the next 10 years with actions aimed to support customer experience, economic competitiveness, accelerate innovation and deepen engagement with the community to transition Yarra into a nationally recognised digital economy.
7.8 Continue a 'customer centric' approach to all service planning and delivery	Responsiveness to community needs indicator	7.8.1 Continue to implement strategies that enhance customer and community experience with Council across services
7.9 Advocate for the best interests of our community	Community satisfaction with community consultation and engagement ¹⁷	7.9.1 Continue Council's strategic advocacy program, advocating to other levels of government and stakeholders in the best interests of the Yarra community

¹⁶ Annual Customer Satisfaction Survey Yarra City Council

¹⁷ Annual Customer Satisfaction Survey Yarra City Council

KEY STRATEGIES

Plans that support this objective

- Asset Management Strategy and Plans
- Community Engagement Policy
- Long Term Financial Strategy
- Risk Management Plan
- Service Review Framework
- Strategic Advocacy Framework



STRATEGIC RESOURCE PLAN

The Local Government Act 1989 (the Act) requires Council to prepare a Strategic Resource Plan. The Plan prepared in conjunction with the Council Plan, is a rolling four year plan that outlines the financial and non-financial resources required over the next four years to achieve the strategic objectives in the Council Plan.

The purpose of the Strategic Resource Plan is to express the Council Plan strategic objectives and strategies in financial terms to ensure adequate resources are available to maintain services at levels established by the Council and in order to implement the Council Plan priorities.

The Strategic Resource Plan is updated each year as part of Council's budget process. Council has a Long Term Financial Plan to guide Council's financial decisions over a 10 year period which sets targets for Council to achieve in terms of financial sustainability.

The key objectives in this Strategic Resource Plan are:

- Maintain the scope and standard of ongoing services provided to the Yarra community and being flexible to address changing community needs with innovative services and facilities.
- Focusing on managing and renewing community assets such as roads, footpaths, open space and buildings to ensure they are maintained at an appropriate standard and ensure the best outcome for current and future populations.



Financial management

Yarra City Council, through this plan, seeks to deliver on our strategies by managing our financial resources in an equitable, sustainable and responsible manner.

A focus on financial sustainability will create a financial position capable of meeting long-term service and infrastructure levels and standards, acceptable to the community. This will be achieved with reasonable and targeted increases in costs and seeking out revenue opportunities such as grants and donations, whilst avoiding the need for radical cuts to services.

Council's long-term sustainability is dependent on ensuring that, on average over time, Yarra's operating expenses are less than associated revenues and support building reserves to create future opportunities.

Council has a long term financial strategy linked with Yarra's objectives, goals and desired outcomes. Our goal is to be financially sustainable at the end of each year by achieving a reasonable operating surplus, whereby operating income just exceeds operating expenditure. This will enable reinvestment over time to renew and build community infrastructure.



Human resource management

Council's human resource programs continue to benefit the community through the achievement of value for money services, including continuous improvement, performance enhancement and ongoing commitment to staff learning and development. Council is committed to:

- Encouraging a culture of innovation.
- Encouraging a culture that values community engagement and value added customer service.
- Ensuring that in all Council actions, human rights are protected.
- Developing and maintaining a workplace culture that attracts and retains highly skilled employees.
- Ensuring policies and practices support the wellbeing and reasonable work/life balance of our employees.
- Promoting a workplace of equal employment opportunity where all people are treated equally and are provided opportunities that encourage and support their professional development, growth and leadership.
- Ensuring a safe workplace for staff, contractors and visitors.

Asset management

Council owns and manages \$1.97 billion in land, property and infrastructure assets such as roads, footpaths, community halls and parks so that Council can deliver services to the community. In order to sustainably and responsibly manage these assets for present and future generations Council has developed an Asset Management Strategy.

Council will provide well-maintained community assets fit for their purpose and that provide best possible community benefit. Council's budget and long-term strategy will commit, with specific budget provision, an appropriate level of expenditure to ensure ongoing asset maintenance and renewal. Accurate asset data and condition assessments will be drawn upon to inform the annual budgeting and works programs.

The separate asset renewal component of total capital works expenditure will be based on needs identified in asset management plans that will include amounts sufficient to fund renewal of our assets to agreed standards as established in the asset management plans. Each asset renewal obligation will be determined by the asset renewal provision based on the replacement cost and remaining useful life of the asset to meet minimum community standards established through the asset management plans and asset condition audits.

Council will seek the most effective community outcome from the application of asset renewal funds. That may not necessarily result in the replication of existing facilities, but could involve the adaptive re-use of an asset or, in some cases disposal. In such circumstances, asset renewal funds will complement new and upgrade of funding as appropriate.

Risk management

Council continues to achieve risk management audit results that are among the best in the State by ensuring that all Council departments comply with our risk management policies and processes. These policies and processes cover the maintenance of Council's infrastructure, including parks and gardens, trees, roads, footpaths, playgrounds and facilities. Our risk management policies and processes will continue to be regularly reviewed and updated with ongoing training provided to staff to ensure our community has access to excellent quality infrastructure. Occupational health and safety, the human resource strategic safety program, underpinned by Council's Occupational Health and Safety Management System, will seek to maintain annual reductions in incidents that result in staff injuries and lost work time.

Emergency management

Council's role in emergency management has been expanding markedly since the Victoria's Black Saturday bushfires of 2009. Climate change, extreme weather and emergency events all impact on our community. Emergency management legislation and statutory guidelines are in a period of review; so too are the role and responsibilities of Council in this space. Council's current level of emergency preparedness and planning activities position the municipality as a leader in the practice of municipal emergency management. A key challenge will be for the organisation to effectively balance the continuity of key day-to-day services alongside immediate and increased operational activity to support emergency services and emergency-affected community members (e.g. through a storm or power outage). Council provides information on emergency management to residents and visitors through a variety of channels including local newspapers, events and workshops, emergency exercises, community meetings and via the Yarra City Council website.

Project Management

Council has a commitment to delivering well planned and effectively managed projects in order to deliver maximum value from the investment made by the Yarra Community. Council will continue to develop its Project Management processes, systems and technology throughout the life of this plan. It is recognised that key to effective project management is the training and support of staff. Therefore Council will continue to invest in training and recruiting the best possible staff to effectively manage our key projects.

Revenue

In 2015, the Victorian government established the 'Fair Go Rates System', which limits annual increase in local government rates and municipal charges. Under the Fair Go Rates System, local councils will not be able to increase average ratepayer rates and municipal charge by more than the average rate cap (unless they successfully apply to the Essential Services Commission for a higher rate cap). The Victorian government sets the average rate cap each year based on changes in the consumer price index over the financial year, plus or minus any adjustment, which may take into account factors such as wage pressures or efficiency dividends.

It is recognised that in addition to effectively managing expenditure, Council has a requirement to raise enough revenue to fund the services and infrastructure expected by the Yarra community. In consultation with the community, Council will continue to review revenue opportunities, work to seek grants and lobby other tiers of government to appropriately fund services and infrastructure.



COMPREHENSIVE INCOME STATEMENT

For the four years ending 30 June 2021

	Forecast		Strategic Resource Plan Projections		
	Actual 2016-17 \$'000	Budget 2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000
Income					
Rates and charges	101,989	105,158	108,871	112,658	116,521
Statutory fees and fines	27,393	28,534	28,819	29,395	29,984
User fees	26,830	27,064	27,334	27,881	28,439
Reimbursements	1,844	1,640	1,699	1,819	1,942
Grants - Operating	10,930	12,023	13,225	14,548	16,003
Grants - Capital	3,036	1,195	1,207	1,231	1,256
Contributions - monetary	4,300	4,300	4,300	4,300	4,300
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	705	300	197	192	187
Other income	1,400	1,207	1,294	1,345	1,418
Total income	178,427	181,421	186,946	193,369	200,050
Expenses					
Employee costs	77,873	80,639	82,252	83,897	85,575
Materials and services	67,391	67,085	67,754	69,110	70,493
Bad and doubtful debts	2,040	2,010	1,980	1,950	1,920
Depreciation and amortisation	20,230	20,664	22,432	22,881	23,338
Borrowing costs	1,511	2,139	2,088	2,035	1,980
Total expenses	169,045	172,537	176,506	179,873	183,305
Surplus/(deficit) for the year	9,382	8,884	10,440	13,496	16,744
Other comprehensive income items that will not be reclassified to surplus or deficit in future periods Net asset revaluation increment / (decrement)	-	50,339	-	-	-
Total comprehensive result	9,382	59,223	10,440	65,700	16,744

BALANCE STATEMENT

For the four years ending 30 June 2021

	Forecast		Strategic Resource Plan Projections		
	Actual 2016-17 \$'000	Budget 2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000
Assets					
Current assets					
Cash and cash equivalents	30,877	26,247	25,124	26,581	29,292
Trade and other receivables	14,734	15,778	16,467	17,246	18,120
Inventories	130	130	130	130	130
Non-current assets classified as held for sale	696	696	696	696	696
Total current assets	46,437	42,851	42,417	44,653	48,238
Non-current assets					
Trade and other receivables	255	255	255	255	255
Property, infrastructure, plant and equipment	1,686,699	1,748,914	1,758,841	1,821,330	1,833,484
Total non-current assets	1,686,954	1,749,169	1,759,096	1,821,585	1,833,739
Total assets	1,733,391	1,792,020	1,801,513	1,866,238	1,881,977
Liabilities					
Current liabilities					
Trade and other payables	17,534	17,534	17,534	17,534	17,534
Trust funds and deposits	6,195	6,195	6,195	6,195	6,195
Provisions	14,718	15,215	15,409	15,629	15,874
Interest-bearing loans and borrowings	1,091	1,142	1,195	1,250	1,308
Total current liabilities	39,538	40,086	40,333	40,608	40,911
Non-current liabilities					
Provisions	1,416	1,416	1,416	1,416	1,416
Interest-bearing loans and borrowings	44,909	43,767	42,573	41,323	40,015
Other Liabilities	585	585	585	585	585
Total non-current liabilities	46,910	45,768	44,574	43,324	42,016
Total liabilities	86,448	85,854	84,907	83,932	82,927
Net assets	1,646,943	1,706,166	1,716,606	1,782,306	1,799,050
Equity					
Accumulated surplus	591,130	600,014	610,454	623,950	640,694
Reserves	1,055,813	1,106,152	1,106,152	1,158,356	1,158,356
Total equity	1,646,943	1,706,166	1,716,606	1,782,306	1,799,050

STATEMENT OF CHANGES IN EQUITY

For the four years ending 30 June 2021

	Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
	\$'000	\$'000	\$'000	\$'000
2016-2017 Forecast				
Balance at beginning of the financial year	1,637,561	581,748	1,035,634	20,179
Surplus-(deficit) for the year	9,382	9,382	-	-
Net asset revaluation increment-(decrement)	-	-	-	-
Transfer to other reserves	-	(4,000)	-	4,000
Transfer from other reserves	-	4,000	-	(4,000)
Balance at end of the financial year	1,646,943	591,130	1,035,634	20,179
2017-2018 Budget				
Balance at beginning of the financial year	1,646,943	591,130	1,035,634	20,179
Surplus-(deficit) for the year	8,884	8,884	-	-
Net asset revaluation increment-(decrement)	50,339	-	50,339	-
Transfer to other reserves	-	(4,000)	-	4,000
Transfer from other reserves	-	4,000	-	(4,000)
Balance at end of the financial year	1,706,166	600,014	1,085,973	20,179
2018-2019 Strategic Resource Plan				
Balance at beginning of the financial year	1,706,166	600,014	1,085,973	20,179
Surplus-(deficit) for the year	10,440	10,440	-	-
Net asset revaluation increment-(decrement)	-	-	-	-
Transfer to other reserves	-	(4,000)	-	4,000
Transfer from other reserves	-	4,000	-	(4,000)
Balance at end of the financial year	1,716,606	610,454	1,085,973	20,179
2019-2020 Strategic Resource Plan				
Balance at beginning of the financial year	1,716,606	610,454	1,085,973	20,179
Surplus-(deficit) for the year	13,496	13,496	-	-
Net asset revaluation increment-(decrement)	52,204	-	52,204	-
Transfer to other reserves	-	(4,000)	-	4,000
Transfer from other reserves	-	4,000	-	(4,000)
Balance at end of the financial year	1,782,306	623,950	1,138,177	20,179
2020-2021 Strategic Resource Plan				
Balance at beginning of the financial year	1,782,306	623,950	1,138,177	20,179
Surplus-(deficit) for the year	16,744	16,744	-	-
Net asset revaluation increment-(decrement)	-	-	-	-
Transfer to other reserves	-	(4,000)	-	4,000
Transfer from other reserves	-	4,000	-	(4,000)
Balance at end of the financial year	1,799,050	640,694	1,138,177	20,179

STATEMENT OF CASH FLOWS

For the four years ending 30 June 2021

	Forecast		Strategic Resource Plan Projections		
	Actual 2016-17 \$'000	Budget 2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000
	Inflows (OUTFLOWS)	Inflows (OUTFLOWS)	Inflows (OUTFLOWS)	Inflows (OUTFLOWS)	Inflows (OUTFLOWS)
Cash flows from operating activities					
Rates and charges	101,479	104,208	108,326	112,095	115,938
Statutory fees and fines	26,023	27,107	27,378	27,926	28,484
User fees	26,159	26,387	26,651	27,184	27,728
Grants - operating	10,930	12,023	13,225	14,548	16,003
Grants - capital	3,036	1,195	1,207	1,231	1,256
Contributions - monetary	4,300	4,300	4,300	4,300	4,300
Reimbursements	1,844	1,640	1,699	1,819	1,942
Interest received	469	480	-	-	-
Other receipts	931	727	1,294	1,345	1,418
Net GST refund - payment	-	-	-	-	-
Employee costs	(75,926)	(80,142)	(82,058)	(83,677)	(85,330)
Materials and services	(67,391)	(67,085)	(67,754)	(69,110)	(70,493)
Net cash provided by-(used in) operating activities	31,854	30,840	34,268	37,661	41,246
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(36,715)	(33,040)	(32,858)	(33,666)	(35,992)
Proceeds from sale of property, infrastructure, plant and equipment	1,205	800	697	692	687
Net cash provided by- (used in) investing activities	(35,510)	(32,240)	(32,161)	(32,974)	(35,305)
Cash flows from financing activities					
Finance costs	(1,511)	(2,139)	(2,088)	(2,035)	(1,980)
Proceeds from borrowings	13,500	-	-	-	-
Repayment of borrowings	-	(1,091)	(1,142)	(1,195)	(1,250)
Net cash provided by-(used in) financing activities	11,989	(3,230)	(3,230)	(3,230)	(3,230)
Net increase-(decrease) in cash and cash equivalents	8,333	(4,630)	(1,123)	1,457	2,711
Cash and cash equivalents at the beginning of the financial year	22,544	30,877	26,247	25,124	26,581
Cash and cash equivalents at the end of the financial year	30,877	26,247	25,124	26,581	29,292

STATEMENT OF CAPITAL WORKS

For the four years ending 30 June 2021

	Forecast		Strategic Resource Plan Projections		
	Actual 2016-17 \$'000	Budget 2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000
Property					
Buildings	17,806	6,824	9,438	11,228	14,343
Total buildings	17,806	6,824	9,438	11,228	14,343
Total property	17,806	6,824	9,438	11,228	14,343
Plant and equipment					
Plant, machinery and equipment	2,178	2,457	2,144	2,278	2,652
Computers and telecommunications	3,678	3,207	3,057	1,757	992
Total plant and equipment	5,856	5,664	5,201	4,035	3,644
Infrastructure					
Roads	7,564	8,396	8,456	8,443	8,858
Bridges	50	-	210	200	80
Lanes	891	842	973	1,014	1,050
Transport	2,792	872	2,129	892	1,005
Waste management	60	60	60	75	70
Parks, open space and streetscapes	7,670	7,841	3,751	4,152	4,278
Street Furniture	75	330	330	330	330
Retail Strips	430	730	2,310	3,297	2,334
Priority Projects	-	506			
Provisional Carry Forwards	-	975	-	-	-
Total infrastructure	19,532	20,552	18,219	18,403	18,005
Total capital works expenditure	43,194	33,040	32,858	33,666	35,992
Represented by:					
New asset expenditure	15,419	6,666	820	200	1,461
Asset renewal expenditure	25,002	25,835	25,814	25,559	23,666
Asset expansion expenditure	-	-	-	-	-
Asset upgrade expenditure	2,773	539	6,224	7,907	10,865
Total capital works expenditure		43,194	33,040	32,858	33,666

STATEMENT OF HUMAN RESOURCES

For the four years ending 30 June 2021

	Forecast		Strategic Resource Plan Projections		
	Actual 2016-17 \$'000	Budget 2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000
Staff expenditure					
Employee costs - operating	76,587	79,528	81,119	82,741	84,396
Employee costs - capital	1,286	1,111	1,133	1,156	1,179
Total staff expenditure	77,873	80,639	82,252	83,897	85,575
	EFT	EFT	EFT	EFT	EFT
Staff numbers					
Employees	839.0	839.0	839.0	839.0	839.0
Total staff numbers	839.0	839.0	839.0	839.0	839.0

A summary of human resources expenditure categorised according to the organisational structure of Council is included below. The table is reflective of Council's structure as at the third quarter of the 2016-17 financial year.

Department	Budget 2017-18 \$'000	Comprimises	
		Permanent Full Time \$'000	Permanent Part Time \$'000
CEO Division	8,084	6,438	1,646
Corporate, Business & Financial Services	20,006	15,355	4,651
Community Wellbeing	22,212	14,970	7,242
City Works & Assets	12,523	11,934	589
Planning & Placemaking	10,316	8,766	1,550
Total permanent staff expenditure	73,141	57,463	15,678
Casuals and other expenditure	6,387		
Capitalised labour costs	1,111		
Total expenditure	80,639		

A summary of the number of full time equivalent (FTE) Council staff in relation to the above expenditure is included on the next page:

STATEMENT OF HUMAN RESOURCES, CONTINUED

For the four years ending 30 June 2021

Department	Comprises		
	Budget FTE	Permanent Full Time	Permanent Part Time
CEO Division	74.0	56.0	18.0
Corporate, Business & Financial Services	214.0	142.0	72.0
Community Wellbeing	252.0	166.0	86.0
City Works & Assets	123.0	117.0	6.0
Planning & Placemaking	93.0	79.0	14.0
Total	756.0	560.0	196.0
Casuals and other	72.0		
Capitalised labour costs	11.0		
Total staff	839.0		

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ARABIC

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ITALIAN

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VIETNAMESE

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