



Ordinary Meeting of Council Agenda

**to be held on Tuesday 24 April 2018 at 7.00pm
Richmond Town Hall**

Arrangements to ensure our meetings are accessible to the public

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

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

Recording and Publication of Meetings

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

www.yarracity.vic.gov.au

Order of business

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

1. Statement of Recognition of Wurundjeri Land

"Welcome to the City of Yarra."

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

2. Attendance, apologies and requests for leave of absence

Anticipated attendees:

Councillors

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

Council officers

- Vijaya Vaidyanath (Chief Executive Officer)
- Andrew Day (Director - Corporate, Business and Finance)
- Ivan Gilbert (Group Manager - CEO's Office)
- Lucas Gosling (Acting Director - Community Wellbeing)
- Chris Leivers (Director – City Works and Assets)
- Bruce Phillips (Director - Planning and Place Making)
- Jane Waldock (Assistant Director - Planning and Place making)
- Fred Warner (Group Manager – People, Culture and Community)
- Mel Nikou (Governance Officer)

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

4. Confidential business reports

Item

- 4.1 Contractual matters

Confidential business reports

The following items were deemed by the Chief Executive Officer to be suitable for consideration in closed session in accordance with section 89 (2) of the *Local Government Act* 1989. In accordance with that Act, Council may resolve to consider these issues in open or closed session.

RECOMMENDATION

1. That the meeting be closed to members of the public, in accordance with section 89 (2) of the *Local Government Act* 1989, to allow consideration of contractual matters.
2. That all information contained within the Confidential Business Reports section of this agenda and reproduced as Council Minutes be treated as being and remaining strictly confidential in accordance with the provisions of sections 77 and 89 of the *Local Government Act* 1989 until Council resolves otherwise.

5. Confirmation of minutes

RECOMMENDATION

That the minutes of the Ordinary Council Meeting held on Tuesday 10 April 2018 be confirmed.

6. Petitions and joint letters

7. Public question time

Yarra City Council welcomes questions from members of the community.

Public question time procedure

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

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

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

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

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

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

8. General business

9. Delegates' reports

10. Questions without notice

11. Council business reports

Item		Page	Rec. Page	Report Presenter
11.1	Draft 2018/19 Budget and Long Term Financial Strategy 2018/19 to 2027/28 Adoption in Principle	7	9	Ange Marshall – Chief Financial Officer
11.2	Proposed Path at Rushall Reserve - Update	141	148	Justin Hanrahan – Manager Open Space and Recreation
11.3	Richmond High School - update	159	166	Michael Ballock – Executive Planner Strategic Projects
11.4	Draft City of Yarra 0-25 Plan	167	174	Lucas Gosling – Acting Director Community Wellbeing
11.5	Community Infrastructure Plan	227	232	Julie Wyndham – Manager Corporate Planning and Performance

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

Public submissions procedure

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

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

12. Notices of motion

Item		Page	Rec. Page	Report Presenter
12.1	Notice of Motion No. 5 of 2018 - Community Greenhouse Action Plan	308	308	Amanda Stone - Councillor

13. Urgent business

Nil

11.1 Draft 2018/19 Budget and Long Term Financial Strategy 2018/19 to 2027/28 Adoption in Principle

Trim Record Number: D18/68331

Responsible Officer: Director Corporate, Business and Finance

Purpose

1. To consider Council's Draft Budget for 2018/19 including the Strategic Resource Plan (SRP), and the Draft Long Term Financial Strategy 2018/19 to 2027/28 (LTFS), and to resolve to place these documents on public exhibition.

Background

2. Section 127 of the Act provides that Council must prepare a Budget each financial year.
3. Section 126 of the Act requires Council to adopt a Strategic Resource Plan (SRP).
4. Section 129 of the Act requires that Council, having prepared a budget, must give public notice of its preparation and gives a right to any person to make a submission under section 223 of the Act.

External Consultation

5. In accordance with Section 129 of the Act, public notice of the preparation of the Draft Budget, SRP, and LTFS will be given by placing an advertisement in the Age newspaper. Public notice includes information required by the *Local Government (Planning and Reporting) Regulations 2014*, and display of the Draft Budget at Council offices which will include the following locations:
 - (a) Richmond Town Hall, 333 Bridge Road, Richmond;
 - (b) Collingwood Town Hall, 140 Hoddle Street, Abbotsford (temporary portable offices opposite the Town Hall in Stanton Street, Abbotsford);
 - (c) Collingwood Library, 11 Stanton Street, Abbotsford;
 - (d) Richmond Library, 415 Church Street, Richmond;
 - (e) Fitzroy Library, 128 Moor Street, Fitzroy;
 - (f) Bargoonga Nganjin - North Fitzroy Library, 240 St Georges Road, North Fitzroy;
 - (g) Carlton Library, 667 Rathdowne Street, North Carlton; and
 - (h) Council's Web site: www.yarracity.vic.gov.au
6. Council introduced early community consultation, during December 2017 and January 2018, as part of this year's budget process. The information from these sessions have assisted Councillors in developing this draft Budget and SRP. This consultation was in addition to the required Local Government Act statutory consultation, which will still occur upon adoption in principle of these documents.
7. Council is committed to community consultation as part of the 2018/19 budget development process. Public consultation sessions have been scheduled in April 2018 to seek further community input, on the following dates:
 - (a) Wednesday 2 May (4.00-5.30pm) Youth Session, at Yarra Youth Centre (156 Napier St Fitzroy);
 - (b) Thursday 17 May (6.30 – 7.30pm) at Bargoonga Nganjin, North Fitzroy Library (182 St Georges Rd North Fitzroy);
 - (c) Saturday 19 May (11.00am – 12.00pm) at Richmond Library (415 Church St, Richmond); and

(d) Saturday 19 May (1.30pm – 2.30pm) at Collingwood Library (11 Stanton St, Abbotsford).

8. In accordance with Section 223 of the Act any person has the right to make a submission on the Budget.
9. Written submissions on the Draft Budget must be received by Council by 5.00pm Friday 25 May 2018. Submitters must state in their submission if they wish to speak to their submission at the Special Council Meeting on Wednesday 6 June 2018. Submissions will be considered by Council at the ordinary Council Meeting on Tuesday 19 June 2018.
10. Any alterations to the Draft Budget, SRP, or LTFS that are resolved by Council, as a result of the consultative process, will be incorporated into resolution at the adoption of the Budget at a Special Council Meeting on 26 June 2018.
11. The Draft Budget has been developed through a rigorous process of review by Council and Council Officers. Council has placed an emphasis on the continuation of service delivery for our community and support for our residents.

Internal Consultation (One Yarra)

12. Extensive internal consultation has been undertaken with key budget responsible officers which commenced in November 2017. The draft proposed budget information has been discussed in detail with Councillors on several occasions from January 2018 to March 2018 with the Executive.

Financial Implications

13. In adopting the 2017/18 Budget, Council introduced a liquidity target of 1.4 to be achieved by 2020/21. This has been achieved for the 2018/19 Budget, through reprioritising Council's capital program.
14. The ongoing financial viability of Council will depend on its ability to generate additional revenue, and to continue to tightly control cost pressures and operating expenditure.
15. Within the Draft Budget, operating expenditure is provided for operations and core services, at the same high quality service levels as 2017/18.
16. The proposed Capital Works Program is a comprehensive asset renewal and upgrade works program of \$25.6 million.

Economic Implications

17. Council's budget has wide-ranging economic implications for Yarra's citizens, particularly those reliant on Council infrastructure, services and funding, as well as those people that benefit from Council's strategic advocacy role.

Sustainability Implications

18. The Draft Budget, SRP, & LTFS support Council's environmental sustainability strategies as outlined in the Council Plan and is prepared on the basis of achieving long-term financial sustainability of Council.

Social Implications

19. The Draft Budget, SRP & LTFS support Council's social policies and services.

Human Rights Implications

20. There are no Human Rights implications.

Communications with CALD Communities Implications

21. The Draft Budget will be advertised widely and explanation and guidance will be available regarding CALD community implications.

Council Plan, Strategy and Policy Implications

22. The Council Plan 2017-21, formally adopted on 1 August 2017, outlines seven Strategic Objectives, representing Council's direction for the next four years.

23. The 2018/19 Proposed Budget includes a Strategic Resource Plan which supports the 2018/19 financial year and the next 2 financial years of the Council Plan.
24. The Council Plan 2017-21 has been reviewed in accordance with S125(7) of the Local Government Act 1989 which requires Council to consider whether the Council Plan requires any adjustment in respect of the remaining period of the Council Plan, at least once in each financial year. Adjustments to Strategic Objectives, Strategies or Strategic Indicators require a section 223 public submission process and the Minister being advised. No adjustments are being proposed.

Legal Implications

25. The annual budget process is a statutory process as specified in the Act and preparing a draft budget for community consultation is the first formal stage of the budget setting process.

Other Issues

26. There are no other issues.

Options

27. There are no alternative options.

Conclusion

28. Council endorsement of the Draft Budget and LTFS commences the public advertising and consultation process (minimum 28 days) and it is recommended that Council adopt the Draft Budget 2018/19 (including the draft SRP) and draft LTFS 2018/19 to 2027/28 for that purpose.

RECOMMENDATION

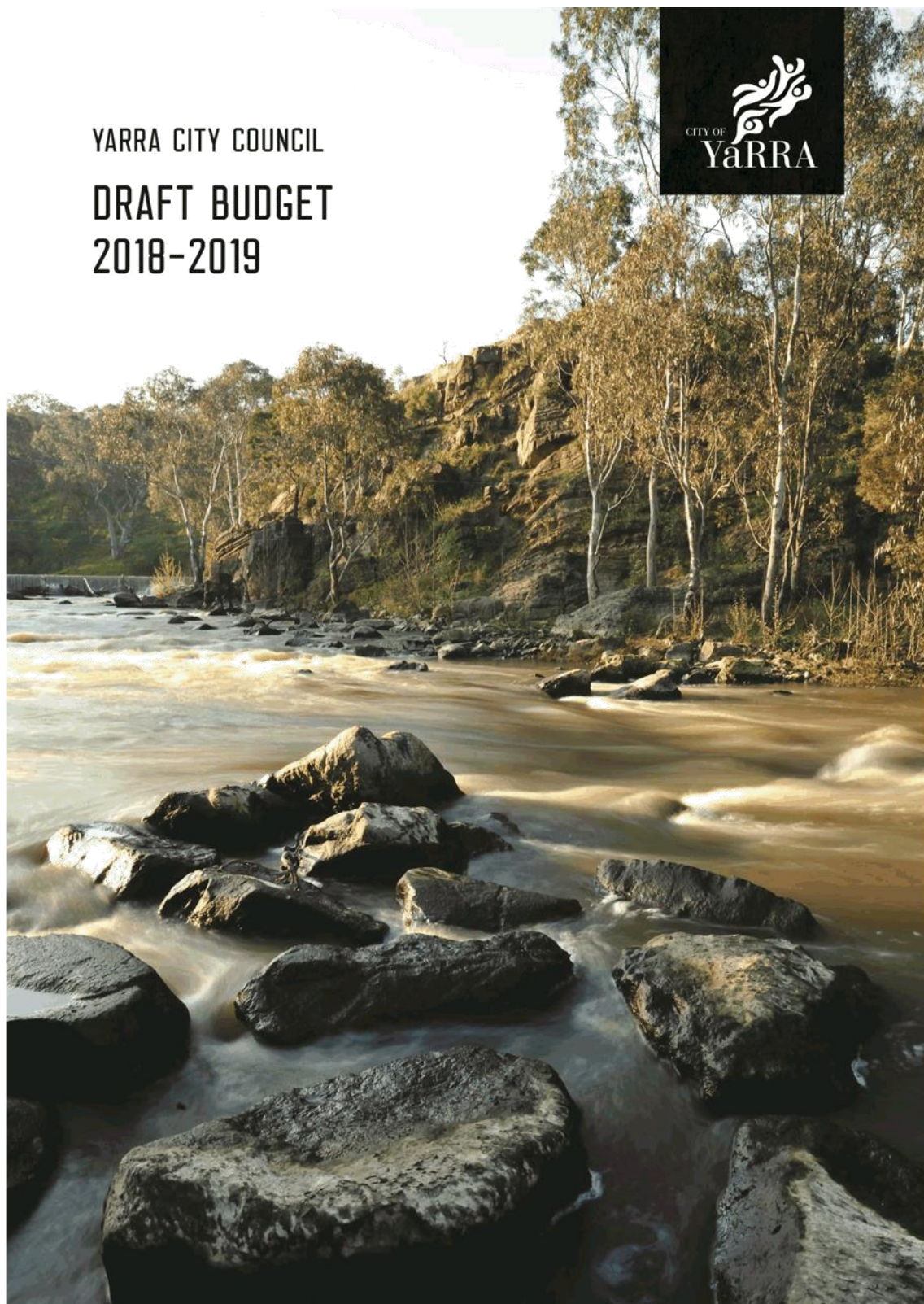
1. That Council:
 - (a) adopt the Draft Budget 2018/19 as the budget prepared for the purpose of sections 126 and 127 (1) of the Local Government Act 1989 (the Act);
 - (b) authorises the Chief Executive Officer to:
 - (i) give public notice of the preparation of the Draft Budget, in accordance with sections 129(1) and 223 of the Act and Part 3 of the Local Government (Planning and Reporting) Regulations 2014; and
 - (ii) make the Draft Budget, Strategic Resource Plan and Long Term Financial Strategy available for public inspection in accordance with Section 129 of the Act;
 - (c) hears submissions received on the Draft Budget at the Special Council Meeting to be held Wednesday 6 June 2018 pursuant to Section 223 of the Act;
 - (d) considers submissions received on the Draft Budget at the Ordinary Council Meeting to be held Tuesday 19 June 2018 pursuant to Section 223 of the Act; and
 - (e) resolves to consider for adoption the Draft Budget and Long Term Financial Strategy, with or without modification, at the Special Council meeting to be held on Tuesday 26 June 2018.

CONTACT OFFICER: Ange Marshall
TITLE: Chief Financial Officer
TEL: 9205 5544

Attachments

- 1** Draft Budget 2018-19
- 2** Draft Strategic Resource Plan 2018-19 to 2021-22
- 3** Draft Long Term Financial Strategy 2018-19 to 2027-28

Attachment 1 - Draft Budget 2018-19



Attachment 1 - Draft Budget 2018-19

Yarra City Council - Draft Budget 2018/19

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Attachment 1 - Draft Budget 2018-19

Yarra City Council - Draft Budget 2018/19

Introduction

It gives Council great pleasure to recommend this budget to the Yarra community.

This document outlines the broad range of services provided by council from home care for the elderly to road construction, urban planning to actions for our environment, as well as providing leisure facilities and libraries, plus so much more. It also details the funding that is required to deliver these services and maintain community infrastructure.

A great deal of work has been completed by council officers minimise cost increases and this is reflected in the 2018-2019 annual budget.

Rate increases have been capped at 2.25% in line with the Victorian Government's Fair Go Rates System. Despite the financial challenge this poses, council is determined to maintain its services, while working within the cap.

Council will fund several new initiatives and will allocate funds to renew its infrastructure.

An early community consultation process was undertaken in late 2017/early 2018 regarding community priorities, the results of which have informed the Council Plan annual actions and the Strategic Resource Plan included in this budget.

The 2018 - 2019 budget follows through on delivering on the Council Plan which was adopted by Council in 2017/18.

The Capital Works program for 2018-19 will be \$25.7m, excluding projects that may be carried over from the 2017/18 year. Of the \$25.7m in capital funding required, \$20.7m will come from Council operations, \$5m from external grants and contributions, with no new borrowings required.

Financial Snapshot

Key Statistics	2017-18 Budget \$million	2018-19 Budget \$million
Total Revenue	\$181	\$187
Total Expenditure	\$172	\$177
Comprehensive Operating Surplus	\$9	\$10
Capital Works Program	\$33	\$26
Funding the Capital Works Program		
• Council	\$28	\$21
• Contributions	\$4	\$4
• Borrowings	\$0	\$0
• Grants	\$1	\$1

Council looks forward to engaging with you in the community to discuss this draft Budget over the coming weeks.

Attachment 1 - Draft Budget 2018-19

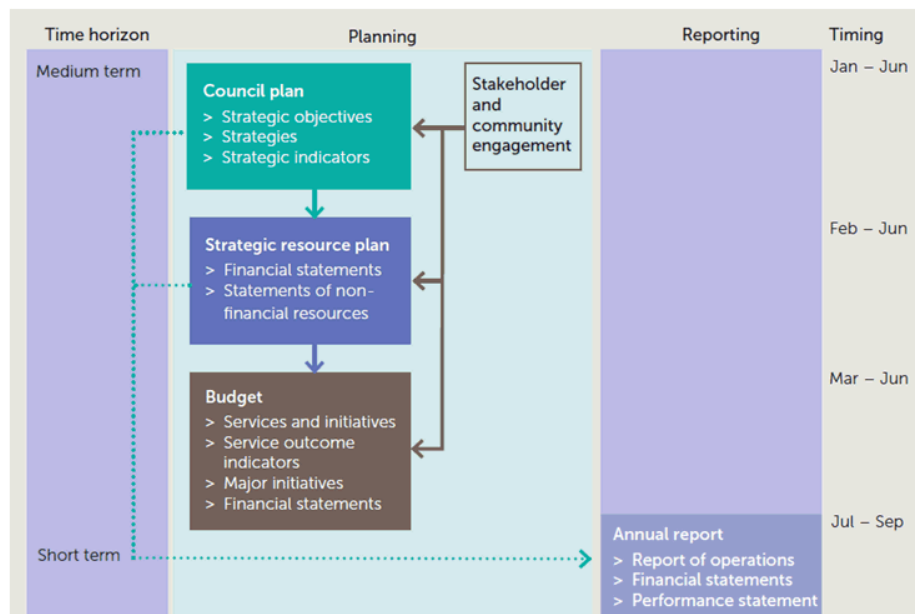
Yarra City Council - Draft Budget 2018/19

1. Link to the Council Plan

This section describes how the Annual Budget links to the achievement of the Council Plan within an overall planning and reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term, medium term (Council Plan) and short term (Annual Budget) and then holding itself accountable (Annual Report).

1.1 Planning and accountability framework

The Strategic Resource Plan, part of and prepared in conjunction with the Council Plan, is a rolling four-year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan. The Annual Budget is framed within the Strategic Resource Plan, considering the services and initiatives which contribute to achieving the strategic objectives specified in the Council Plan. The diagram below depicts the planning and accountability framework that applies to local government in Victoria.



Source: Department of Environment, Land, Water and Planning

The timing of each component of the planning framework is critical to the successful achievement of the planned outcomes.

Attachment 1 - Draft Budget 2018-19

Yarra City Council - Draft Budget 2018/19

1.2 Our purpose

Our vision

A vibrant, liveable and sustainable inner city that the community can be proud of.

Our values

We aim to achieve the greatest outcomes for the community through delivering our Council Plan and working with, and for, all in Yarra. Our values guide our conduct and working relationships with colleagues and the community.

INTEGRITY

Honesty. Fairness. Transparency.

We communicate clearly and apply policies and procedures with discretion, judgement and sensitivity for equitable outcomes.

ACCOUNTABILITY

Ownership. Leadership. Initiative

We take responsibility for our actions and welcome feedback. We follow through on obligations and commitments promptly, and willingly achieve agreed goals and standards.

TEAMWORK

Support. Collaboration. Encouragement.

We acknowledge we are one organisation in which every person plays an important role. We build positive working relationships across all teams and groups and in our interactions with the wider community. We engage our colleagues, value their experiences and share our resources.

RESPECT

Understanding. Empathy. Courtesy.

We celebrate diversity and value different opinions, views and working styles. We seek to understand expectations and differing needs then respond appropriately.

INNOVATION

Lead. Learn. Improve.

We tackle challenges and try new things. We strive for a learning culture. We embrace change and are not hampered by fear. We learn from our actions and experiences. We seek and provide feedback. We further develop our knowledge and skills.

SUSTAINABILITY

Environmental. Economic. Social. Cultural.

Our long-term vision guides our investment in the future to promote the health and resilience of our organisation and our community.

Attachment 1 - Draft Budget 2018-19

Yarra City Council - Draft Budget 2018/19

1.3 Strategic objectives

Council delivers services and initiatives across a number of branches and business units. Each contributes to the achievement of one of the Strategic Objectives as set out in the Council Plan incorporating the Municipal Public Health and Wellbeing Plan for the years 2017-21. The following table lists the seven Strategic Objectives as described in the Council Plan.

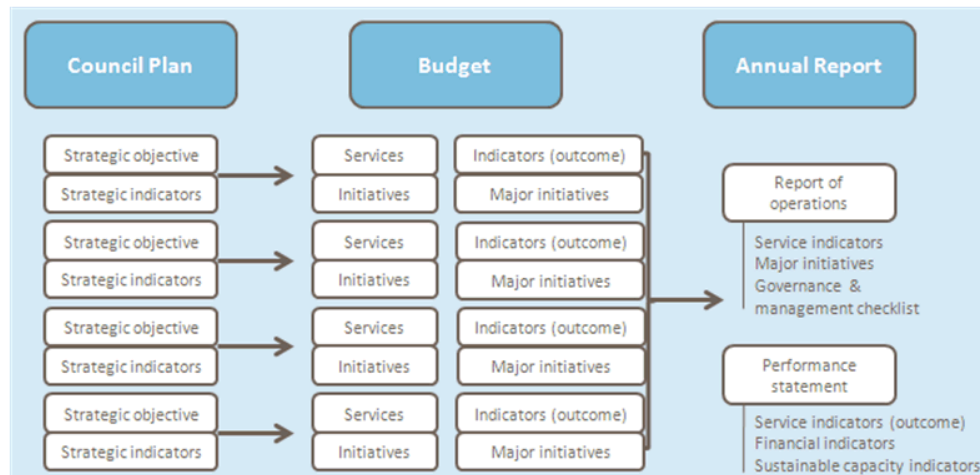
Strategic Objective	Description
1. A healthy Yarra: Community health, safety and wellbeing area focus in everything we do	Council plays a key role in contributing to our community's health and wellbeing. From delivering maternal and child health services to ensuring access to open space, enforcing noise regulations to supporting community and cultural initiatives, community health, safety and wellbeing is central to everything we do.
2. An inclusive Yarra: 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.
3. A sustainable Yarra: 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.
4. A liveable Yarra: Development and growth are managed to maintain and enhance the character and heritage of the city	With demand for inner city housing increasing, Council is mindful of the importance of balancing the needs of new and existing residents, and ensuring that development does not encroach on the amenity or heritage of our city.
5. A prosperous Yarra: 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.
6. A connected Yarra: 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.
7. A leading Yarra: 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.

Attachment 1 - Draft Budget 2018-19

Yarra City Council - Draft Budget 2018/19

2. Services and initiatives and service performance outcome indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2018/19 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below.



Source: Department of Environment, Land, Water and Planning

Attachment 1 - Draft Budget 2018-19

Yarra City Council - Draft Budget 2018/19

2.1 Strategic Objective 1

A healthy 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.

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

- 1.1 Maintain and enhance Yarra's open space network to meet the diverse range of community uses
- 1.2 Promote a community that is inclusive, resilient, connected and enjoys strong mental and physical health and wellbeing
- 1.3 Provide health promoting environments that encourage healthy eating and active living
- 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
- 1.5 Promote environments that support safe and respectful sexual practices, reproductive choices and gender equity
- 1.6 Promote a gender equitable, safe and respectful community
- 1.7 Promote an effective and compassionate approach to rough sleeping and advocate for affordable, appropriate housing
- 1.8 Provide opportunities for people to be involved in and connect with their community

Services

Service area	Description of services provided		2017/18 Budget \$'000	2018/19 Budget \$'000
Family, Youth and Children's Services	Family, Youth and Children's Services provides direct services for children, young people and their families and is also responsible for municipal wide planning for children and young people. The Branch is structured into five service units: Children's Services, Family Services, Youth and Middle Years Services, Connie Benn Centre and Service Planning and Development. Key services:	<i>Exp</i>	\$16,856	\$17,516
		<i>Rev</i>	\$9,102	\$9,161
		<i>NET</i>	\$7,754	\$8,354
		<i>EXP/ (REV)</i>		
	<ul style="list-style-type: none"> • Education and Care / Children's Services • Maternal & Child Health • Family Support • Youth & Middle Years 			

Attachment 1 - Draft Budget 2018-19

Yarra City Council - Draft Budget 2018/19

Service area	Description of services provided		2017/18 Budget \$'000	2018/19 Budget \$'000
Recreation and Open Space	Recreation and Open Space is responsible for maintaining the publicly owned open spaces within the City of Yarra - areas include parks and gardens. Protection and enhancement of the open space and streetscape network and management of the City's trees. The branch also manages and provides accessible recreation opportunities, services and facilities and open space. Key Services: <ul style="list-style-type: none"> • Open space planning and design • Capital works planning and implementation • Maintenance of open space, streetscape and ecological restoration sites • Recreation planning, club development and sports field allocation • Capital and infill street tree planting 	Exp	\$9,591	\$9,245
		Rev	\$282	\$357
		NET	\$9,309	\$8,887
		EXP/ (REV)		
Aged and Disability Services	Aged and Disability Services provides a range of services to assist older adults and people with disabilities to live independently in their homes in partnership with the State and Federal Government. The services include home care, personal care, home maintenance, meals and social support to older people, younger people with disability and their carers. The Branch carries out community development and strategic planning roles to support the inclusion of older adults and people with disability in community life, including resourcing Council's Disability Advisory Committee and the Active Ageing Advisory Group. Key Services: <ul style="list-style-type: none"> • Delivering community care services • Community Development 	Exp	\$6,875	\$6,606
		Rev	\$3,627	\$3,705
		NET	\$3,248	\$2,901
		EXP/ (REV)		

Attachment 1 - Draft Budget 2018-19

Yarra City Council - Draft Budget 2018/19

Service area	Description of services provided		2017/18 Budget \$'000	2018/19 Budget \$'000
	<ul style="list-style-type: none"> Support for Older Persons Groups TRAAC Program Disability, Access & Inclusion Metro Access Community Transport Contract Management 			
Leisure Services	Leisure Services operates three major leisure and aquatic facilities, a public golf course and a community gymnasium and provides a range of high quality facilities and programs that encourage participation from a broad cross section of the community. Our service manages and provides diverse recreational and leisure opportunities that have a positive impact on the community's wellbeing, whilst maintaining facilities that are safe, clean and fit-for-purpose.	<i>Exp</i>	\$9,791	\$10,611
		<i>Rev</i>	\$10,420	\$10,653
		<i>NET</i>	(\$629)	(\$42)
		<i>EXP/ (REV)</i>		
	Key Services:			
	<ul style="list-style-type: none"> Collingwood Leisure Centre Richmond Recreation Centre Fitzroy Swimming Pool Burnley Golf Course 			
Compliance Services	Compliance Services is responsible for a range of statutory enforcement services to maximise the health, safety and harmony of the City.	<i>Exp</i>	\$6,237	\$6,584
		<i>Rev</i>	\$4,406	\$4,692
		<i>NET</i>	\$1,831	\$1,892
		<i>EXP/ (REV)</i>		
	Key Services:			
	<ul style="list-style-type: none"> Animal Management Local Laws Enforcement School Crossing Management Temporary Liquor Licensing referrals Local Law permits Litter Enforcement Planning Enforcement Health Protection (including Food Safety and Immunisation) 			

Attachment 1 - Draft Budget 2018-19

Yarra City Council - Draft Budget 2018/19

Service area	Description of services provided		2017/18 Budget \$'000	2018/19 Budget \$'000
Social Policy and Research	Social Policy and Research has responsibility for managing the organisation's response to Community Safety, Health planning including Alcohol and Other Drug Issues, policy and research and the night time economy. Key Services:	Exp	\$463	\$519
		Rev	\$'000	\$'000
		NET	\$463	\$519
		EXP/ (REV)		
	<ul style="list-style-type: none"> Undertake social research Undertaking strategic research, plans and policies Health Planning 			

Strategic Objective	Major Initiative	Other Initiative
A healthy Yarra	1. Malcolm Graham Pavilion (Kevin Bartlett Reserve) Upgrade - \$300,000 Extension and refurbishment of the Malcolm Graham Pavilion to meet legislative, functional, disability access and environmental sustainability requirements. The existing pavilion only has two change rooms which restricts use of the facility by both genders at the same time. The pavilion currently has no disability change facilities. The project will commence construction in 2018/19 with completion anticipated in 2019/20.	1. Canoe Club (Fairfield Park) Redevelopment - \$80,000 Complete the design process for the future redevelopment of the Ivanhoe Canoe Club. The redevelopment will include work to make the toilets DDA compliant, upgrade to the kitchen and social areas and improved access for canoes and kayaks.
		2. Yambla St Pavilion (Quarries Park) Redevelopment - \$50,000 Finalise the design, update the QS cost plan and complete the planning permit process for the future redevelopment of the Yambla Pavilion (Quarries Park Reserve). The upgraded facility will increase opportunities for women's sport and improve disability access, ESD performance and the multi-functionality of the building to support sport and broader community use.
		3. Tennis Club (Edinburgh Gardens) Redevelopment - \$50,000 Complete the design and update the QS cost plan for the future redevelopment of the Edinburgh Gardens Tennis Pavilion. The redevelopment will include additional club social spaces, kitchen, DDA compliant male and female showers and toilets, office, improved storage, and first aid room.

Attachment 1 - Draft Budget 2018-19

Yarra City Council - Draft Budget 2018/19

Service Performance Outcome Indicators

Service	Indicator	2014/15 Actual	2015/16 Actual	2016/17 Actual
Animal Management*	Health and Safety Animal management prosecutions (Number of successful animal management prosecutions)	4	5	11
Aquatic Facilities*	Utilisation Utilisation of aquatic facilities (Number of visits to aquatic facilities per head of municipal population)	11.8	11.63	11.96
Food Safety*	Health and Safety Critical and major non-compliance outcome notifications (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	99.3%	100%	100%
Maternal and Child Health*	Participation Participation in the MCH service (Percentage of children enrolled who participate in the MCH service)	83.4%	79.82%	79.38%
Maternal and Child Health*	Participation Participation in MCH service by Aboriginal children (Percentage of Aboriginal children enrolled who participate in the MCH service)	74.4%	59.72%	63.41%
Home and Community Care*	Participation Participation in HACC Service (Percentage of the municipal target population that receive a domestic, personal or respite care service)	15.8%	13.44%	N/A
Home and Community Care*	Participation Participation in HACC service by CALD people (Percentage of the municipal target Culturally and Linguistically Diverse population that receive a domestic, personal or respite care service)	12.7%	10.24%	N/A

*refer to table at end of section 2.2 for information on the calculation of Service Performance Outcome Indicators.

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2.2 Strategic Objective 2

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

- 2.1 Build resilience by providing opportunities and places for people to meet, be involved in and connect with their community Continue to create a resident-friendly city that reduces isolation, improves access to the built environment and builds social connections.
- 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 Encourage greater social cohesion and participation through volunteer initiatives and community development activities.
- 2.3 Continue to be a local government leader and innovator in acknowledging and celebrating Aboriginal history and culture in partnership with Traditional Owners Deliver Council services that meet community priorities and needs.
- 2.4 Acknowledge and celebrate our diversity and people from all cultural backgrounds.
- 2.5 Support community initiatives that promote diversity and inclusion.

Services

Service area	Description of services provided		2017/18 Budget \$'000	2018/19 Budget \$'000
Community Partnerships	Community Partnerships leads community development in Yarra to support Council's strategic objectives through strengthening civic participation, championing social inclusion and cohesion and supporting community groups and organisations.	Exp	\$3,565	\$3,679
		Rev	\$'000	\$'000
		NET	\$3,565	\$3,679
		EXP/ (REV)		
Key Services:				
<ul style="list-style-type: none">• Equity and Diversity• GLBTIQ Working Group• Community Centres• Neighbourhood Houses• Manage Needle and Syringe contract• Community Grants Program• Aboriginal Partnerships Plan• Social Housing and Homelessness• Multicultural Affairs				

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Strategic Objective	Major Initiative	Other Initiative
An Inclusive Yarra	Whilst there are no major or specific initiatives planned, Community Partnerships continues to lead community development in Yarra through strengthening civic participation, championing social inclusion and cohesion and supporting community groups and organisations.	

Service Performance Outcome Indicators
Nil

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2.3 Strategic Objective 3

A sustainable 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.

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

- 3.1 Investigate strategies and initiatives to better manage the long term effects of climate change
Continue to identify opportunities to convert road spaces and laneways for parks or improved pedestrian spaces.
- 3.2 Support and empower a more sustainable Council and Community Advocate to protect green and open spaces on Yarra's public housing estates.
- 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
Seek to achieve more communal private open space within large developments.
- 3.4 Reduce the amount of waste-to-landfill with a focus on improved recycling and organic waste disposal.
- 3.5 Promote responsible water usage and practices
- 3.6 Promote and facilitate urban agriculture with a focus on increasing scale and uptake in the community.
- 3.7 Investigate strategies and initiatives to improve biodiversity.

Services

Service area	Description of services provided		2017/18 Budget \$'000	2018/19 Budget \$'000
Sustainability Services	Sustainability Services focusses on the advocacy and policy areas of environment Key Services <ul style="list-style-type: none"> Reducing Yarra's greenhouse gas emissions/ energy consumption 	Exp	\$3,241	\$3,392
		Rev	\$'000	\$'000
		NET	\$3,241	\$3,392
		EXP/ (REV)		
Waste Services	Waste Services oversees the delivery of all waste services and waste minimisation. Key Services: <ul style="list-style-type: none"> Waste Services Waste Minimisation Street Cleaning 	Exp	\$16,956	\$17,318
		Rev	\$616	\$545
		NET	\$16,340	\$16,773
		EXP/ (REV)		

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Service area	Description of services provided		2017/18 Budget \$'000	2018/19 Budget \$'000
	<ul style="list-style-type: none"> Reducing Council's waste to Landfill Increasing Urban Agriculture throughout the municipality 			
Water Management Services	Water Management plans for Council to be an active participant in whole of water cycle management and seek all available opportunities to reduce the reliance on potable water by working with water corporations to achieve cost efficient access to alternative water including, treated, and re-using stormwater, recycled water and rainwater.	<i>Exp</i>	\$49	\$51
		<i>Rev</i>	\$0	\$0
		<i>NET EXP/ (REV)</i>	\$49	\$51
	Key Services:			
	<ul style="list-style-type: none"> Water Management 			

Strategic Objective	Major Initiative	Other Initiative
A sustainable Yarra	<ul style="list-style-type: none"> Participating partner in the Municipal Renewable Energy Project 	Protecting our natural environment and supporting our community to reduce its environmental footprint will continue to be a priority for Council.

Service Performance Outcome Indicators

Service	Indicator	2014/15 Actual	2015/16 Actual	2016/17 Actual
Waste collection*	Waste Diversion	37.2%	38.52%	37.36%
	Kerbside collection waste diverted from landfill			
	(Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)			

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2.4 Strategic Objective 4

A liveable Yarra:

a place where...Development and growth are managed to maintain and enhance the character and heritage of the city

With demand for inner city housing increasing, Council is mindful of the importance of balancing the needs of new and existing residents, and ensuring that development does not encroach on the amenity or heritage of our city.

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

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

Services

Service area	Description of services provided		2017/18 Budget \$'000	2018/19 Budget \$'000
Statutory Planning	Statutory Planning is responsible for analysing, processing and assessing planning applications to ensure that the use and development of land which gives effect to state and local planning policies, are based on clear procedures, appropriate public participation and coordination with other Branches of Council.	Exp	\$4,100	\$4,417
		Rev	\$6,026	\$6,340
		NET	(\$1,926)	(\$1,922)
		EXP/ (REV)		
Key Services:				
	<ul style="list-style-type: none">• Advice on planning and specialist heritage & environmental sustainability aspects• Assessment of planning applications• Decisions on certain planning applications where delegation exists• Subdivision assessment and processing			

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Service area	Description of services provided		2017/18 Budget \$'000	2018/19 Budget \$'000
City Strategy	City Strategy provides strategic research, planning policy and urban design advice on sustainable land use and development in the municipality through policy development, strategic plans and the development of appropriate planning controls through the Yarra Planning Scheme.	<i>Exp</i>	\$2,047	\$2,020
		<i>Rev</i>	\$'000	\$136
		<i>NET</i>	\$2,047	\$1,884
		<i>EXP/ (REV)</i>		
	Key Services:			
	<ul style="list-style-type: none"> Monitoring and reviewing the Yarra Planning Scheme Preparing and assessing Planning Scheme Amendments Improving the public realm in activity centres and key public spaces Preparing urban design frameworks and master plans 			
Construction Management	Construction Management is responsible for ensuring that development/works being undertaken in the municipality meet agreed statutory and/or permit requirements and that developments have minimum impact on the amenity of residents, businesses and Council infrastructure.	<i>Exp</i>	\$5,212	\$5,359
		<i>Rev</i>	\$6,695	\$6,550
		<i>NET</i>	(\$1,483)	(\$1,991)
		<i>EXP/ (REV)</i>		
	Key services:			
	<ul style="list-style-type: none"> Management of Construction Mgt Plans Issue of Building Permits Permits to address public safety at events Permits to occupy Council land Provide 24/7 emergency call out for building matters Review and respond to ESM matters Events permits Parks and open spaces 			

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Strategic Objective	Major Initiative	Other Initiative
A liveable Yarra	<p>1. Yarra Development Contributions Plan – \$331,000</p> <p>The Yarra DCP will amend the Yarra Planning Scheme by including a Development Contributions Plan Overlay which will require new development to contribute to the provision and renewal of infrastructure in the municipality.</p> <p>2. Activity Centres Design - \$160,000</p> <p>This project includes these activity centre design outputs for 2018/19:</p> <ul style="list-style-type: none"> ▪ Concept design for Richmond Town Hall, Gleadell Street and Griffiths Street public realm and streetscape. ▪ Scoping and feasibility of Judd Street car park. ▪ Cremorne Street intersection and public realm studies. ▪ Burnley Station background studies. 	With demand for inner city housing increasing, Council will continue to be mindful of the importance of balancing the needs of new and existing residents, and ensuring that development does not encroach on the amenity or heritage of our city.

Service Performance Outcome Indicators

Service	Indicator	2014/15 Actual	2015/16 Actual	2016/17 Actual
Statutory planning	<p>Decision making</p> <p>Council planning decisions upheld at VCAT</p> <p>(Percentage of planning application decisions subject to review by VCAT and that were upheld in favour of the Council)</p>	86.8%	78.69%	74.07%

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2.5 Strategic Objective 5

A prosperous 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.

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

- 5.1 Maintain and strengthen the vibrancy and local identity of retail and commercial precincts.
- 5.2 Strengthen and monitor land use change and economic growth including new and emerging economic clusters
- 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.
- 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.
- 5.5 Facilitate and promote creative endeavour and opportunities for the community to participate in a broad range of arts and cultural activities
- 5.6 Attract and retain creative and knowledge industries in Yarra.
- 5.7 Ensure libraries and neighbourhood houses, support lifelong learning, wellbeing

Services

Service area	Description of services provided		2017/18 Budget \$'000	2018/19 Budget \$'000
Economic Development	Economic Development is responsible for developing programs to support Yarra's economy and promoting local businesses and key retail precincts. It also responsible for Urban Design providing designs for improving the quality of the public domain in Yarra's activity centres and undertaking design projects for key public spaces in the municipality.	Exp	\$720	\$746
		Rev	\$10	\$2
		NET	\$710	\$744
		EXP/ (REV)		
Key Services:				
<ul style="list-style-type: none">• Economic Development• Providing advice, support and services to local businesses• Undertaking tourism and marketing programs				

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Service area	Description of services provided		2017/18 Budget \$'000	2018/19 Budget \$'000
Library Services	Yarra Libraries develops and maintains integrated, coordinated Library Services comprised of accessible and responsive practices that are connected to, and informed by our community and are delivered by professional staff working within a supportive learning culture. Key Services:	<i>Exp</i>	\$5,572	\$5,645
		<i>Rev</i>	\$635	\$683
		<i>NET</i>	\$4,937	\$4,962
		<i>EXP/ (REV)</i>		
Arts, Culture and Venues	Arts, Culture and Venues comprises two business units: Arts and Cultural Services, and Venues and Events. It is responsible for producing and commissioning of works; facilitating projects between external stakeholders and advocacy and managing the use of Council's civic and community buildings, as well our parks and open spaces. Key services:	<i>Exp</i>	\$3,409	\$3,172
		<i>Rev</i>	\$774	\$770
		<i>NET</i>	\$2,635	\$2,402
		<i>EXP/ (REV)</i>		

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Service area	Description of services provided	2017/18 Budget \$'000	2018/19 Budget \$'000
	<p>buildings and community spaces.</p> <ul style="list-style-type: none"> • Arts development • Community arts • Festivals and events • Art and heritage collections • Public Art • Room to Create (creative spaces support) program 		

Strategic Objective	Major Initiative	Other Initiative
A prosperous Yarra	<p>1. Bridge Road Streetscape Masterplan Implementation - \$240,000</p> <p>Improve the streetscape along Bridge Road as per the Bridge Road Streetscape Masterplan. Works in 2018/19 will include:</p> <ul style="list-style-type: none"> ▪ Upgraded furniture at the seven existing kerb outstands between Punt Road and Church Street. ▪ Installation of seats, bins, bike hoops and infill planting at regular intervals along the road. ▪ Installation of bike pumps and drinking fountains at key locations. <p>2. Victoria Street Streetscape Masterplan Implementation - \$150,000</p> <p>Improve the Victoria Street public realm. Works in 2018/19 will include:</p> <ul style="list-style-type: none"> ▪ Installation of seating, bins (with wraps) and bike hoops at regular intervals along the street ▪ Installation of bike pumps and drinking fountains at key locations ▪ Removal/replacement of the guard rail at Church Street/Victoria Street intersection. ▪ General improvements to signage and tram stop paving. 	<p>1. Victoria Street Shopfront and Roller Shutters Programme - \$40,000</p> <p>Improve the visual amenity of targeted properties in Victoria Street through the roller shutter improvement project. This an extension to the 2017/18 programme, and is proposed to extend into 2019/20.</p>

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Service Performance Outcome Indicators

Service	Indicator	2014/15 Actual	2015/16 Actual	2016/17 Actual
Libraries	Participation Active library members (Percentage of the municipal population that are active library members)	18.94%	17.39%	17.82%

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2.6 Strategic Objective 6

A connected 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.

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

- 6.1 Manage traffic movement and promote road safety within local roads
- 6.2 Work in partnership with VicRoads and influence traffic management and road safety on main roads
- 6.3 Investigate and implement effective parking management options
- 6.4 Improve accessibility to public transport for people with mobility needs and older people
- 6.5 Develop and promote pedestrian and bicycle infrastructure that encourages alternate modes of transport, improves safety and connectedness
- 6.6 Advocate for increased infrastructure and performance of public transport across Melbourne

Service area	Description of services provided		2017/18 Budget \$'000	2018/19 Budget \$'000
Parking Services	<p>Parking Services is responsible for a range of statutory enforcement services to maximise the safety, compliance and harmony of the City and for the management of limited parking resources.</p> <p>Key Services:</p> <ul style="list-style-type: none"> • Parking Enforcement Program • Processing Parking Infringements • Parking Permit Scheme • Prosecutions 	<i>Exp</i> <i>Rev</i> <i>NET</i> <i>EXP/</i> <i>(REV)</i>	\$8,008 \$26,856 (\$18,848)	\$7,892 \$27,867 (\$19,975)
Traffic and Civil Engineering	<p>Traffic and Civil Engineering provides, maintains, improves and manages Yarra's Infrastructure with a focus on creating an efficient, effective and safe traffic environment.</p> <p>Key Services:</p> <ul style="list-style-type: none"> • Traffic Services • Local Area Traffic Management Studies (LATMS) 	<i>Exp</i> <i>Rev</i> <i>NET</i> <i>EXP/</i> <i>(REV)</i>	\$1,135 \$'000 \$1,135	\$1,380 \$'000 \$1,380

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Service area	Description of services provided		2017/18 Budget \$'000	2018/19 Budget \$'000
	<ul style="list-style-type: none"> Implementation of Road Management Act Assessment of referred development applications 			
Road Services and Fleet Management	Road Services and Fleet Management manages and maintains Council's road and footpath infrastructure, fleet, plant and equipment. Key Services: <ul style="list-style-type: none"> Graffiti Management Yarra Roads Services Fleet Management Road Infrastructure Capital Works Program 	<i>Exp</i>	\$4,734	\$4,929
		<i>Rev</i>	\$85	\$85
		<i>NET</i>	\$4,649	\$4,844
		<i>EXP/ (REV)</i>		
Strategic Transport	Strategic Transport focuses on advocacy and policy and delivers cycling infrastructure. Key Services <ul style="list-style-type: none"> Advocating for improved public transport services Improving bicycle infrastructure Supporting/ increasing number of cyclists Delivering road safety projects for cyclists and pedestrians Responding to State Government transport projects 	<i>Exp</i>	\$821	\$619
		<i>Rev</i>	\$0	\$0
		<i>NET</i>	\$821	\$619
		<i>EXP/ (REV)</i>		

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Strategic Objective	Major Initiative	Other Initiative
A connected Yarra	<p>1. Wellington Street Copenhagen Bicycle Lanes (Gipps Street to Johnston Street) - \$200,000</p> <p>Construct Stage 2 separated Copenhagen bicycle lanes on Wellington Street between Gipps and Johnston Street. The 2018/19 budget allocation will cover the permit process, re-tender and initial construction activities, with the majority of construction activities to be undertaken in 2019/20, which is when the majority of funding will be received.</p> <p>2. LATM 1 (Princes Hill) - \$413,000</p> <p>Install various traffic treatments in LATM 1 (Princes Hill) as identified in the adopted Traffic Management Plan (TMP) resulting from extensive consultation with the local community, partially offset by funding from VicRoads through the Safer Travel Speeds program.</p> <p>3. LATM 9 (Rose) - \$313,600</p> <p>Install various traffic treatments in LATM 9 (Rose Precinct) as identified in the adopted Traffic Management Plan (TMP) resulting from extensive consultation with the local community, partially offset by funding from VicRoads through the Safer Travel Speeds program.</p>	<p>1. LATM 2 (North Carlton) – Study - \$20,000</p> <p>Conduct a study for LATM 2 (North Carlton) to identify proposed traffic treatments for the area.</p> <p>2. Safety around schools - \$30,000</p> <p>Improve road and footpath infrastructure around schools to facilitate safe sustainable travel behaviour.</p> <p>3. Pedestrian Provisions - \$110,000</p> <p>Continue to deliver a range of local area improvement works to pedestrian amenity in accordance with the Encouraging and Increasing Walking Strategy.</p> <p>4. Spot Safety - \$100,000</p> <p>Continue to deliver a range of traffic treatments at to improve safety, based on monitoring of the local road network and accident records to identify locations with a significant accident frequency which require remedial action, and concerns raised by the community.</p>

Service Performance Outcome Indicators

Service	Indicator	2014/15 Actual	2015/16 Actual	2016/17 Actual
Roads	Satisfaction	72.40	73.30	72.30
	Satisfaction with sealed local roads (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)			

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2.7 Strategic Objective 7

A leading 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.

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

- 7.1 Ensure Council's assets and financial resources are managed responsibly to deliver financial sustainability
- 7.2 Continue to develop a culture of continuous improvement and innovation
- 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
- 7.4 Ensure Council services are efficient, well-planned, accessible and meet community needs
- 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
- 7.6 Enable greater transparency and access to the conduct of Council Meetings
- 7.7 Develop Innovative Smart City solutions in collaboration with Government, Industry and Community which will use open data technology
- 7.8 Continue a 'customer centric' approach to all service planning and delivery

Services

Service area	Description of services provided		2017/18 Budget \$'000	2018/19 Budget \$'000
CEO Office	The CEO Office includes the Governance and Support Office, Office of Mayor and Councillors and the Property Management Unit. It is responsible for a range of professional services to internal and external clients, with an emphasis on governance related issues including compliance, regulation, transparency and probity. It is also responsible for managing Councils property portfolio including leases, licences and management agreements. Key Services: <ul style="list-style-type: none"> Council agendas and minutes Freedom of Information Internal ombudsman 	<i>Exp</i>	\$5,074	\$4,392
		<i>Rev</i>	\$1	\$11
		<i>NET</i>	\$5,073	\$4,381
		<i>EXP/ (REV)</i>		

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Service area	Description of services provided		2017/18 Budget \$'000	2018/19 Budget \$'000
	<ul style="list-style-type: none"> Mayor and Councillors Office Place naming Property Management Public Registers Management of Legal Services 			
People and Culture	People and Culture promotes accountability and enhances competency, effectiveness and wellbeing as a shared responsibility of the organisation and its people and strives to generate a positive and productive work and learning environment. Key Services: <ul style="list-style-type: none"> Culture change and the development of the organisation Performance planning and assessment Employee Relations Workforce planning, recruitment and selection HR administration Occupational Health, Safety and Risk 	<i>Exp</i>	\$1,918	\$2,098
		<i>Rev</i>	\$'000	\$'000
		<i>NET</i>	\$1,918	\$2,098
		<i>EXP/ (REV)</i>		
Advocacy and Engagement	Advocacy and Engagement provides Council with three customer service locations, a telephone call centre, communications, issues and media management, consultation and engagement, strategic advocacy, publications, digital communications including website and social media, and civic events. Key Services: <ul style="list-style-type: none"> Customer Service Consultation and engagement Public relations / public affairs 	<i>Exp</i>	\$4,268	\$5,360
		<i>Rev</i>	\$'000	\$'000
		<i>NET</i>	\$4,268	\$5,360
		<i>EXP/ (REV)</i>		

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Service area	Description of services provided		2017/18 Budget \$'000	2018/19 Budget \$'000
	<ul style="list-style-type: none"> Media relations, monitoring and advertising Digital and social media Civic events, festival presence, speeches Major Campaigns Issues Management Records Management 			
Finance	<p>The Finance Branch delivers financial accounting, management accounting, revenue management, valuations and payroll services to the organisation. It also develops financial strategies that will ensure the City of Yarra is a viable organisation able to continue provision of quality services into the future. The Branch is responsible for Contracts and Procurement ensuring that procurement processes are compliant with Council policies and procedures that all legislative requirements imposed on Council are met; and that probity is observed in tendering and purchasing systems.</p> <p>Key Services:</p> <ul style="list-style-type: none"> Management Accounting Revenue Management Valuation Services Financial Accounting Payroll Financial Audit Contracts and Procurement 	<p><i>Exp</i></p> <p><i>Rev</i></p> <p><i>NET</i></p> <p><i>EXP/ (REV)</i></p>	<p>\$4,291</p> <p>\$2,980</p> <p>\$1,311</p>	<p>\$4,088</p> <p>\$3,258</p> <p>\$830</p>
Corporate Planning and Performance	<p>The Corporate Planning and Performance Branch ensures services and projects are strategically aligned, deliver value for money and are accountable to staff, Councillors and the community.</p> <p>Key Services:</p>	<p><i>Exp</i></p> <p><i>Rev</i></p> <p><i>NET</i></p> <p><i>EXP/ (REV)</i></p>	<p>\$828</p> <p>\$0</p> <p>\$828</p>	<p>\$934</p> <p>\$0</p> <p>\$934</p>

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Service area	Description of services provided		2017/18 Budget \$'000	2018/19 Budget \$'000
	<ul style="list-style-type: none"> Corporate Planning and reporting Service Planning and Service Reviews Project Management Office Community Infrastructure Planning Business Improvement 			
Internal Audit & Assurance	The Internal Audit and Assurance unit ensures the organisation has policies and procedures in place to manage its risks and engender confidence in our corporate governance. It is responsible for oversight of the organisation's Internal Audit Program and provides the Secretariat function for Council's Audit Committee.	<i>Exp</i>	\$2,964	\$2,960
		<i>Rev</i>	\$'000	\$'000
		<i>NET</i>	\$2,964	\$2,960
		<i>EXP/ (REV)</i>		
	Key Services:			
	<ul style="list-style-type: none"> Business Continuity Emergency Management Audit Committee Internal Audit program Insurance 			
Building and Asset Management	Building and Asset Management provides policy, strategy, processes, procedures and systems that produce an integrated and multidisciplinary approach to asset management. Council's building and land assets are managed in order to maximise their ability to support delivery of services to the community.		\$6,738	\$6,846
			\$1,502	\$1,548
			\$5,236	\$5,298
	Key Services:			
	<ul style="list-style-type: none"> Strategic Asset Management Capital Works planning, development, monitoring and reporting Building Services and Facilities Maintenance 			

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Service area	Description of services provided		2017/18 Budget \$'000	2018/19 Budget \$'000
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- Building Projects

Information and Communication Technology	Information and Communication Technology facilitates the acquisition, maintenance, retirement and usage of all information systems maintained or used by the operations and staff of the City of Yarra including fixed and mobile hardware, installed and cloud sourced software and telecommunications equipment.	Exp	\$7,938	\$7,588
		Rev	\$'000	\$'000
		NET	\$7,938	\$7,588
		EXP/ (REV)		
Key Services:				
<ul style="list-style-type: none">• Business Analysis• Support of business applications and process improvements• Administration and maintenance of the IS Infrastructure• GIS Administration• Innovation projects				

Strategic Objective	Major Initiative	Other Initiative
A leading Yarra	<p>1. Deliberative Engagement to Inform the Development of a Yarra Services Policy - \$100,500</p> <p>Conduct a deliberative engagement on the topic of Council's role in service provision, including the service mix and level of services. The project will include a Community Baseline Poll (1,000 households), a deliberative event (100-200 participants), a deliberative poll and result in a report that can be used to inform the development of a Yarra Services Policy.</p>	Council continues to be committed to change through an energised, cohesive team of professionals, recognised for our leadership, innovation and service.

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Service Performance Outcome Indicators

Service	Indicator	2014/15 Actual	2015/16 Actual	2016/17 Actual
Governance*	Satisfaction	65.8	68.6	67.0
	Satisfaction with Council decisions (Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community)			

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Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Governance	Satisfaction	Satisfaction with Council decisions (Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community)	Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community
Statutory planning	Decision making	Council planning decisions upheld at VCAT (Percentage of planning application decisions subject to review by VCAT and that were not set aside)	[Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100
Roads	Satisfaction	Satisfaction with sealed local roads (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads.
Libraries	Participation	Active library members (Percentage of the municipal population that are active library members)	[Number of active library members / municipal population] x100
Waste collection	Waste diversion	Kerbside collection waste diverted from landfill (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities (Number of visits to aquatic facilities per head of municipal population)	Number of visits to aquatic facilities / Municipal population
Animal Management	Health and safety	Animal management prosecutions (Number of successful animal management prosecutions)	Number of successful animal management prosecutions
Food safety	Health and safety	Critical and major non-compliance outcome notifications (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100
Maternal and Child Health	Participation	Participation in the MCH service (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100
		Participation in MCH service by Aboriginal children (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100

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2.3 Reconciliation with budgeted operating result

Strategic Objectives	Net Cost (Revenue) \$'000	Expenditure \$'000	Revenue \$'000
A healthy Yarra	22,511	51,081	28,570
An inclusive Yarra	3,679	3,679	0
A sustainable Yarra	20,217	20,762	545
A liveable Yarra	(1,230)	11,796	13,026
A prosperous Yarra	8,108	9,562	1,455
A connected Yarra	(11,416)	16,736	28,152
A leading Yarra	29,772	34,589	4,817
Total	71,641	148,205	76,565
<i>Expenses added in:</i>			
Depreciation	22,432		
Finance costs	1,964		
Others	4,759		
<i>Deficit before funding sources</i>	100,796		
<u>Funding sources added in:</u>			
Rates revenue	108,750		
Capital grants	1,151		
Other income	1,264		
<i>Total funding sources</i>	111,165		
<i>Operating surplus for the year</i>	10,369		

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3. Financial statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2018/19 has been supplemented with projections to 2021/22 extracted from the Strategic Resource Plan.

This section includes the following financial statements prepared in accordance with the *Local Government Act 1989* and the *Local Government (Planning and Reporting) Regulations 2014*.

Comprehensive Income Statement
Balance Sheet
Statement of Changes in Equity
Statement of Cash Flows
Statement of Capital Works
Statement of Human Resources

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Comprehensive Income Statement

For the four years ending 30 June 2022

		Budget	Budget	Strategic Resource Plan Projections		
	NOTES	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
Income						
Rates and charges	4.1.1	105,158	108,937	112,735	116,620	120,544
Statutory fees and fines	4.1.2	28,534	29,570	30,070	30,570	31,070
User fees	4.1.3	27,064	28,041	28,541	29,041	29,541
Grants - Operating	4.1.4	12,023	12,337	12,615	12,898	13,189
Grants - Capital	4.1.4	1,195	1,151	1,201	1,251	1,301
Contributions - monetary	4.1.5	4,300	4,369	4,300	4,300	4,300
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		300	205	205	205	205
Other income	4.1.6	2,847	2,921	2,971	3,021	3,071
Total income		181,421	187,531	192,638	197,907	203,220
Expenses						
Employee costs	4.1.7	80,639	82,260	83,905	85,583	87,295
Materials and services	4.1.8	67,085	68,526	69,285	70,670	72,084
Depreciation and amortisation	4.1.9	20,664	22,432	22,881	23,338	23,838
Bad and doubtful debts	4.1.10	2,010	1,980	1,950	1,920	1,890
Borrowing costs	4.1.10	2,139	1,964	2,035	1,980	1,876
Total expenses		172,537	177,162	180,056	183,492	186,983
Surplus/(deficit) for the year		8,884	10,369	12,582	14,415	16,238
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation increment /(decrement)		50,339	-	52,204	-	52,465
Total comprehensive result		59,223	10,369	64,786	14,415	68,703

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Balance Sheet

For the four years ending 30 June 2022

		Budget	Budget	Strategic Resource Plan		
		2017/18	2018/19	Projections		
	NOTES	\$'000	\$'000	2019/20	2020/21	2021/22
				\$'000	\$'000	\$'000
Assets						
Current assets						
Cash and cash equivalents		26,247	31,818	34,938	37,875	39,356
Trade and other receivables		15,778	16,366	17,047	17,821	18,690
Inventories		130	130	130	130	130
Non-current assets classified as held for sale		696	696	696	696	696
Total current assets	4.2.1	42,851	49,010	52,811	56,522	58,872
Non-current assets						
Trade and other receivables		255	255	255	255	255
Property, infrastructure, plant & equipment		1,748,914	1,751,982	1,811,772	1,821,226	1,883,653
Total non-current assets	4.2.1	1,749,169	1,752,237	1,812,027	1,821,481	1,883,908
Total assets		1,792,020	1,801,247	1,864,838	1,878,003	1,942,781
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		15,215	15,215	15,215	15,215	15,215
Interest-bearing liabilities	4.2.3	1,142	1,195	1,250	1,308	4,110
Total current liabilities	4.2.2	40,086	40,139	40,194	40,252	43,054
Non-current liabilities						
Provisions		1,416	1,416	1,416	1,416	1,416
Other liabilities		585	585	585	585	585
Interest-bearing liabilities	4.2.3	43,767	42,572	41,322	40,014	33,287
Total non-current liabilities	4.2.2	45,768	44,573	43,323	42,015	35,288
Total liabilities		85,854	84,712	83,517	82,267	78,342
Net assets		1,706,166	1,716,535	1,781,321	1,795,736	1,864,439
Equity						
Accumulated surplus		600,014	610,383	622,965	637,380	653,618
Reserves		1,106,152	1,106,152	1,158,356	1,158,356	1,210,821
Total equity		1,706,166	1,716,535	1,781,321	1,795,736	1,864,439

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Statement of Changes in Equity

For the four years ending 30 June 2022

		Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
	NOTES	\$'000	\$'000	\$'000	\$'000
2018 Forecast Actual					
Balance at beginning of the financial year		1,646,943	591,130	1,035,678	20,135
Surplus/(deficit) for the year		8,884	8,884	-	-
Net asset revaluation increment/(decrement)		50,339	-	50,339	-
Transfers to other reserves		4,300	-	-	4,300
Transfers from other reserves		(4,300)	-	-	(4,300)
Balance at end of the financial year		1,706,166	600,014	1,086,017	20,135
2019 Budget					
Balance at beginning of the financial year		1,706,166	600,014	1,086,017	20,135
Surplus/(deficit) for the year		10,369	10,369	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves	4.3.1	4,369	-	-	4,369
Transfers from other reserves	4.3.1	(4,369)	-	-	(4,369)
Balance at end of the financial year	4.3.2	1,716,535	610,383	1,086,017	20,135
2020					
Balance at beginning of the financial year		1,716,535	610,383	1,086,017	20,135
Surplus/(deficit) for the year		12,582	12,582	-	-
Net asset revaluation increment/(decrement)		52,204	-	52,204	-
Transfers to other reserves		4,300	-	-	4,300
Transfers from other reserves		(4,300)	-	-	(4,300)
Balance at end of the financial year		1,781,321	622,965	1,138,221	20,135
2021					
Balance at beginning of the financial year		1,781,321	622,965	1,138,221	20,135
Surplus/(deficit) for the year		14,415	14,415	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		4,300	-	-	4,300
Transfers from other reserves		(4,300)	-	-	(4,300)
Balance at end of the financial year		1,795,736	637,380	1,138,221	20,135
2022					
Balance at beginning of the financial year		1,795,736	637,380	1,138,221	20,135
Surplus/(deficit) for the year		16,238	16,238	-	-
Net asset revaluation increment/(decrement)		52,465	-	52,465	-
Transfers to other reserves		4,300	-	-	4,300
Transfers from other reserves		(4,300)	-	-	(4,300)
Balance at end of the financial year		1,864,439	653,618	1,190,686	20,135

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Statement of Cash Flows

For the four years ending 30 June 2022

	Notes	Budget	Budget	Strategic Resource Plan Projections		
		2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		104,208	107,847	111,608	115,454	119,338
Statutory fees and fines		27,107	28,092	28,567	29,042	29,517
User fees		26,387	28,041	28,541	29,041	29,541
Grants - operating		12,023	12,337	12,615	12,898	13,189
Grants - capital		1,195	1,151	1,201	1,251	1,301
Contributions - monetary		4,300	4,369	4,300	4,300	4,300
Other receipts		2,847	2,921	2,971	3,021	3,071
Employee costs		(80,142)	(82,260)	(83,905)	(85,583)	(87,295)
Materials and services		(67,085)	(68,526)	(69,285)	(70,670)	(72,084)
Net cash provided by/(used in) operating activities	4.4.1	30,840	33,972	36,612	38,753	40,878
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(33,040)	(25,700)	(30,667)	(32,992)	(34,001)
Proceeds from sale of property, infrastructure, plant and equipment		800	405	405	405	405
Net cash provided by/ (used in) investing activities	4.4.2	(32,240)	(25,295)	(30,262)	(32,587)	(33,596)
Cash flows from financing activities						
Finance costs		(2,139)	(1,964)	(2,035)	(1,980)	(1,876)
Proceeds from borrowings		-	-	-	32,500	-
Repayment of borrowings		(1,091)	(1,142)	(1,195)	(33,750)	(3,925)
Net cash provided by/(used in) financing activities	4.4.3	(3,230)	(3,106)	(3,230)	(3,230)	(5,801)
Net increase/(decrease) in cash & cash equivalents		(4,630)	5,571	3,120	2,936	1,481
Cash and cash equivalents at the beginning of the financial year		30,877	26,247	31,818	34,938	37,875
Cash and cash equivalents at the end of the financial year		26,247	31,818	34,938	37,875	39,356

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Statement of Capital Works

For the four years ending 30 June 2022

	NOTES	Budget 2017/18 \$'000	Budget 2018/19 \$'000	Strategic Resource Plan Projections		
				2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
Property						
Buildings		8,139	5,978	9,847	10,907	12,016
Total buildings		8,139	5,978	9,847	10,907	12,016
Total property		8,139	5,978	9,847	10,907	12,016
Plant and equipment						
Plant, machinery and equipment		5,721	1,195	2,303	2,487	2,392
Fixtures, fittings and furniture		-	720	-	-	-
Computers and telecommunications		2,880	1,935	1,379	1,054	1,059
Library books		590	600	-	-	-
Total plant and equipment		9,191	4,450	3,682	3,541	3,451
Infrastructure						
Roads		10,637	7,142	8,653	8,828	9,023
Bridges		-	100	20	430	-
Footpaths and cycleways		-	1,101	1,104	1,050	1,068
Drainage		-	1,270	-	-	-
Recreational, leisure and community facilities		-	104	1,367	1,474	2,360
Waste management		-	70	85	75	75
Parks, open space and streetscapes		4,665	3,548	3,520	5,366	4,604
Other infrastructure		-	1,937	2,389	1,321	1,404
Total infrastructure		15,302	15,272	17,138	18,544	18,534
Total capital works expenditure	4.5.1	32,632	25,700	30,667	32,992	34,001
Represented by:						
New asset expenditure		-	230	1,340	3,550	1,725
Asset renewal expenditure		32,632	23,453	24,523	24,862	24,081
Asset upgrade expenditure		-	2,017	4,804	4,580	8,195
Total capital works expenditure	4.5.1	32,632	25,700	30,667	32,992	34,001
Funding sources represented by:						
Grants		-	1,040	1,445	1,560	1,173
Contributions		-	4,000	-	-	-
Council cash		32,632	20,660	29,222	31,432	32,828
Borrowings		-	-	-	-	-
Total capital works expenditure	4.5.1	32,632	25,700	30,667	32,992	34,001

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Statement of Human Resources

For the four years ending 30 June 2022

	Budget	Budget	Strategic Resource Plan Projections		
			2019/20	2020/21	2021/22
	2017/18	2018/19	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	79,797	81,098	82,720	84,374	86,062
Employee costs - capital	1,111	1,162	1,185	1,209	1,233
Total staff expenditure	80,908	82,260	83,905	85,583	87,295
	FTE	FTE	FTE	FTE	FTE
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 the number of full time equivalent (FTE) Council staff in relation to the above expenditure is included below:

Department	Budget	Comprises			
		Permanent	Casual		Temporary
	2018/19	Full Time	Part time		
	\$'000	\$'000	\$'000	\$'000	\$'000
CEO Division	5,782	3,991	1,275	127	389
Corporate, Business and Financial Services	14,390	9,983	1,956	1,180	1,271
Community Wellbeing	35,642	18,906	12,150	3,605	981
Planning and Placemaking	10,521	8,843	988	36	654
City Works and Assets	14,763	13,097	559	-	1,107
Total permanent staff expenditure	81,098	54,820	16,928	4,948	4,402
Capitalised labour costs	1,162				
Total expenditure	82,260				

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

Department	Budget	Comprises			
		Permanent	Casual		Temporary
	2018/19	Full Time	Part time		
CEO Division	46.58	28.84	12.25	1.29	4.20
Corporate, Business and Financial Services	167.13	117.63	22.20	14.13	13.17
Community Wellbeing	391.06	187.59	149.48	41.65	12.34
Planning and Placemaking	91.38	75.00	9.54	0.20	6.64
City Works and Assets	131.28	113.00	5.44	-	12.84
Total staff expenditure	827.43	522.06	198.91	57.27	49.19
Capitalised labour costs	11.60				
Total staff	839.03				

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4. Notes to the financial statements

This section presents detailed information on material components of the financial statements. *Council needs to assess which components are material, considering the dollar amounts and nature of these components.*

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

Rates and charges are required by the Act and the Regulations to be disclosed in Council's annual budget.

In developing the Strategic Resource Plan, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the Strategic Resource Planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2018/19 the FGRS cap has been set at 2.25%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

The level of required rates and charges has been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the community.

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate will increase by 2.25% in line with the rate cap.

This will raise total rates and charges for 2018/19 to \$108.9m.

4.1.1(a) The reconciliation of the total rates and charges to the Comprehensive Income Statement is as follows:

	Budget 2017/18	Budget 2018/19	Change	
	\$'000	\$'000	\$'000	%
General rates*	104,058	107,422	3,333	3.20%
Special rates and charges	183	187	4	2.1%
Supplementary rates and rate adjustments	1,100	1,200	100	9.1%
Other rates and offsets	(183)	128	311	170%
Total rates and charges	105,158	108,937	3,779	3.59%

*Subject to the rate cap established under the FGRS. Refer to section 4.1.1(l) for the reconciliation of compliance with the rate cap.

4.1.1(b) The rate in the dollar to be levied as general rates under Section 158 of the Act for each type or class of land compared with the previous financial year

Type or class of land	2017/18	2018/19	Change
	cents/\$NAV	cents/\$NAV*	
General rate for rateable residential properties	0.04091118	0.03530816	(13.70%)
General rate for rateable commercial properties	0.04091118	0.03530816	(13.70%)
General rate for rateable industrial properties	0.04091118	0.03530816	(13.70%)

*subject to final valuations sign-off by the Valuer-General.

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4.1.1(c) The estimated total amount to be raised by general rates in relation to each type or class of land, and the estimated total amount to be raised by general rates, compared with the previous financial year

Type or class of land	2017/18	2018/19	Change	
	\$'000	\$'000	\$'000	%
Residential	75,277	80,508	5,231	7.0%
Commercial	22,206	20,395	(1,811)	(8.0%)
Industrial	6,574	6,519	(55)	(1.0%)
Total amount to be raised by general rates	104,058	107,422	3,365	3.0%

4.1.1(d) The number of assessments in relation to each type or class of land, and the total number of assessments, compared with the previous financial year.

Type or class of land	2017/18	2018/19	Change	
	Number	Number	\$'000	%
Residential	45,528	45,924	396	0.8%
Commercial	6,377	6,183	(194)	(3.0%)
Industrial	1,456	1,468	12	0.8%
Total number of assessments	53,361	53,575	214	0.4%

4.1.1(e) The basis of valuation to be used is the Net Annual Value (NAV).

4.1.1(f) The estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year

Type or class of land	2017/18	2018/19	Change	
	\$'000	\$'000	\$'000	%
Residential	1,858,856	2,280,149	421,293	22.66%
Commercial	522,007	577,629	55,622	10.65%
Industrial	162,638	184,637	21,999	13.52%
Total value of land	2,543,501	3,042,415	498,914	19.61%

4.1.1(g) The municipal charge under Section 159 of the Act compared with the previous financial year

Type of Charge	Per Rateable Property	Per Rateable Property	Change	
	2017/18	2018/19		
	\$	\$	\$	%
Municipal	0	0	0	0.0%

4.1.1(h) The estimated total amount to be raised by municipal charges compared with the previous financial year

Type of Charge	2017/18	2018/19	Change	
	\$	\$	\$	%
Municipal	0	0	0	0.0%

4.1.1(i) The rate or unit amount to be levied for each type of service rate or charge under Section 162 of the Act compared with the previous financial year

Type of Charge	Per Rateable Property	Per Rateable Property	Change	
	2017/18	2018/19		
	\$	\$	\$	%
Non-rateable garbage charge	365.00	373.20	8.2	2.25%
Bridge Rd Charge 100	137.00	140.00	3.0	2.25%
Bridge Rd Charge 150	211.00	216.00	5.0	2.25%
Bridge Rd Charge 200	350.00	358.00	8.0	2.25%

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4.1.1(j) The estimated total amount to be raised by each type of service rate or charge, and the estimated total amount to be raised by service rates and charges, compared with the previous financial year

Type of Charge	2017/18	2018/19	Change	
	\$	\$	\$	%
Non-rateable garbage charge	59,495	53,000	(6,495)	(11.0%)
Bridge Rd Charge 100	9,179	10,364	1,185	(12.9%)
Bridge Rd Charge 150	12,449	12,729	280	2.25%
Bridge Rd Charge 200	160,300	163,907	3,607	2.25%
Total	241,423	240,000	1,423	(0.6%)

4.1.1(k) The estimated total amount to be raised by all rates and charges compared with the previous financial year

	2017/18	2018/19	Change	
	\$'000	\$'000	\$'000	%
<i>Rates & charges</i>	104,158	108,937	4,779	4.5%
Total Rates and charges	104,158	108,937	4,779	4.5%

4.1.1(l) Fair Go Rates System Compliance

Yarra City Council is fully compliant with the State Government's Fair Go Rates System.

	Budget 2017/18	Budget 2018/19
	\$'000	\$'000
Total Rates	\$104,058	\$107,422
Number of rateable properties	53,361	53,575
Base Average Rate	\$1,911.83	\$1,960.96
Maximum Rate Increase (set by the State Government)	2.00%	2.25%
Capped Average Rate	\$1,950.07	\$2,005.08
Maximum General Rates and Municipal Charges Revenue	\$104,058	\$107,422
Budgeted General Rates and Municipal Charges Revenue	\$104,058	\$107,422

4.1.1(m) Any significant changes that may affect the estimated amounts to be raised by rates and charges

There are no known significant changes which may affect the estimated amounts to be raised by rates and charges. However, the total amount to be raised by rates and charges may be affected by:

- The making of supplementary valuations (2018/19: estimated \$1.2m and 2017/18: \$1.1m)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes of use of land such that rateable land becomes non-rateable land and vice versa
- Changes of use of land such that residential land becomes business land and vice versa.

4.1.1(n) Differential rates

The City of Yarra does not have differential rates.

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4.1.2 Statutory fees and fines

	Budget 2017/18	Budget 2018/19	Change	
	\$'000	\$'000	\$'000	%
Infringements and costs	24,492	25,335	843	3.44%
Court recoveries	2,322	2,500	178	7.67%
Permits	1,720	1,735	15	0.87%
Total statutory fees and fines	28,534	29,570	1,036	3.63%

4.1.3 User fees

	Budget 2017/18	Budget 2018/19	Change	
	\$'000	\$'000	\$'000	%
Aged and health services	468	475	7	1.50%
Leisure centre and recreation	10,256	10,487	231	2.25%
Child care/children's programs	3,212	3,204	-8	-0.25%
Registration and other permits	2,280	2,471	191	8.38%
Building Services and Construction Management	5,823	5,873	50	0.86%
Statutory Planning	2,026	2,340	314	15.50%
Other fees and charges	2,999	3,191	192	6.40%
Total user fees	27,064	28,041	977	3.61%

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4.1.4 Grants

	Budget	Budget	Change	
	2017/18 \$'000	2018/19 \$'000	\$'000	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	5,740	5,846	106	1.85%
State funded grants	7,478	7,642	164	2.19%
Total grants received	13,218	13,488	270	2.04%
(a) Operating Grants				
<i>Recurrent - Commonwealth Government</i>				
Victorian Grants Commission	2,189	2,238	49	2.24%
Family day care	642	540	-102	-15.89%
General home care	1,875	1,917	42	2.24%
<i>Recurrent - State Government</i>				
Primary care partnerships	5,449	5,586	137	2.51%
Aged care	448	507	59	13.17%
School crossing supervisors	218	310	92	42.20%
Libraries	576	611	35	6.08%
Maternal and child health	536	536	-	0.00%
Health Protection	90	92	2	2.22%
Total recurrent grants	12,023	12,337	314	2.61%
Total operating grants	12,023	12,337	314	2.61%
(b) Capital Grants				
<i>Recurrent - Commonwealth Government</i>				
Victorian Grants Commission	414	440	26	6.28%
Roads to recovery	620	200	-420	-67.74%
<i>Recurrent - State Government</i>				
Total recurrent grants	1,034	640	-394	-38.10%
<i>Non-recurrent - State Government</i>				
Roads Program	-	400	400	100.00%
Other	161	111	-50	-31.06%
Total non-recurrent grants	161	511	350	217.39%
Total capital grants	1,195	1,151	-44	-3.68%
Total Grants	13,218	13,488	270	2.04%

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4.1.5 Contributions

	Budget 2017/18	Budget 2018/19	Change	
	\$'000	\$'000	\$'000	%
Monetary	4,300	4,369	69	1.60%
Non-monetary	-	-	-	-
Total contributions	4,300	4,369	69	1.60%

4.1.6 Other income

	Budget 2017/18	Budget 2018/19	Change	
	\$'000	\$'000	\$'000	%
Interest	480	600	120	25.00%
Reimbursements	1,640	1,360	-280	-17.07%
Other	727	961	234	32.19%
Total other income	2,847	2,921	74	2.60%

4.1.7 Employee costs

	Budget 2017/18	Budget 2018/19	Change	
	\$'000	\$'000	\$'000	%
Wages and salaries	69,260	70,961	1,701	2.46%
WorkCover	950	714	-236	-24.84%
Superannuation	6,646	6,846	200	3.01%
Other	3,783	3,739	-44	-1.16%
Total employee costs	80,639	82,260	1,621	2.01%

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4.1.8 Materials and services

	Budget 2017/18	Budget 2018/19	Change	
	\$'000	\$'000	\$'000	%
Contract payments	21,540	21,617	77	0.36%
Building maintenance	5,880	6,093	213	3.62%
General maintenance	1,946	1,946	-	0.00%
Utilities	3,570	4,238	668	18.71%
Office administration	3,569	3,524	-45	-1.26%
Information technology	2,544	3,029	485	19.06%
Insurance	2,275	2,184	-91	-4.00%
Consultants	2,624	2,458	-166	-6.33%
Other materials and services	23,137	23,437	300	1.30%
Total materials and services	67,085	68,526	1,441	2.15%

4.1.9 Depreciation and amortisation

	Budget 2017/18	Budget 2018/19	Change	
	\$'000	\$'000	\$'000	%
Property	2,500	2,884	384	15.36%
Plant & equipment	5,430	5,811	381	7.02%
Infrastructure	12,734	13,737	1,003	7.88%
Total depreciation and amortisation	20,664	22,432	1,768	8.56%

4.1.10 Other expenses

	Budget 2017/18	Budget 2018/19	Change	
	\$'000	\$'000	\$'000	%
Bad and Doubtful Debts	2,010	1,980	-30	-1.49%
Borrowing Costs	2,139	1,964	-175	-8.18%
Auditors Remuneration*	299	221	-78	-26.09%
Councillor Allowances*	294	304	10	3.40%
Total other expenses	4,742	4,469	-273	-5.76%

*These figures are included in the materials and services category in the income statement.

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4.2 Balance Sheet

4.2.1 Assets

Council's cash and cash equivalents will increase from \$26.2m to \$39.35m over the four years of the Strategic Resource Plan (SRP), in order to achieve the 1.4 liquidity ratio adopted with the 2017/18 Budget.

Council's trade and other receivables are anticipated to increase from \$16.3m to \$18.7m over the same period.

Non-current assets of property, infrastructure, plant & equipment is expected to increase from \$1,752m to \$1,883m over the four years of the SRP.

4.2.2 Liabilities

Council's current liabilities are expected to remain fairly static over the four years of the SRP, increasing from \$40.1m to \$43m.

Council's non-current liabilities are expected to decrease as Council continues to reduce its loan borrowings over the longer term.

4.2.3 Borrowings

The table below shows information on borrowings specifically required by the Regulations.

	2017/18 \$'000	2018/19 \$
Amount borrowed as at 30 June 2017	46,000	44,909
Amount proposed to be borrowed	0	0
Amount projected to be redeemed	1,091	1,142
Amount of borrowings as at 30 June	44,909	43,767

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4.3 Statement of changes in Equity

4.3.1 Reserves

Within the equity section of the balance sheet, Council has Asset Revaluation Reserves, Statutory Reserves, and General Reserves.

The asset revaluation reserve reflects movements in the value of Council's property and infrastructure assets. It is a non-cash reserve, backed by the value of Council's non-current property and infrastructure assets.

The statutory reserves comprise funds received from external parties for specific purposes such as parking and open space. There is a small amount of funds in these reserves and they are restricted funds and cash backed.

The general reserve holds the transfer of the acquittal of open space funds up to 2015/16. This reserve is not cash backed, nor does it need to be, as it was an accounting entry made at year end to reflect the acquittal of the statutory funds received to that date.

4.3.2 Equity

Council's equity will increase from \$1,716m to \$1,864m over the four years of the SRP.

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4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/(used in) operating activities

Council's net cash provided by operating activities, will increase from \$33.9m to \$40.8m over the four years of the SRP.

4.4.2 Net cash flows provided by/(used in) investing activities

Net cash outflows for investing activities is expected to increase from \$25.2m to \$33.5m over the four years of the SRP. The majority of this outflow is for the Capital Works program each year.

4.4.3 Net cash flows provided by/(used in) financing activities

Net cash used in financing activities is anticipated to increase from \$3.1m to \$5.8m over the four years of the SRP as Council continues to have a focus on reducing debt.

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4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2018/19 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

4.5.1 Summary

	Budget 2017/18	Budget 2018/19	Change	%
	\$'000	\$'000	\$'000	
Property	6,824	5,978	(846)	(12.39%)
Plant and equipment	4,644	4,450	194	(4.17%)
Infrastructure	18,572	15,272	(3,300)	(17.76%)
Total	30,040	25,700	(4,340)	(14.45%)

	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property	5,978	30	5,468	480	-	-	445	5,533	-
Plant and equipment	4,450	-	8,372	550	-	-	-	4,450	-
Infrastructure	15,272	200	9,613	987	-	1,040	2,206	12,026	-
Total	25,700	230	23,453	2,017	-	1,040	2,651	22,009	-

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4.5.2 Current Budget

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
PROPERTY									
Buildings									
All buildings - General Regulation Compliance	30		30	-				30	
Edinburgh Gardens Juniors Pavilion	50		50	-			25	25	
Fitzroy Swimming Pool - Gym and Spa	46		46	-				46	
Richmond Preschool (Chas Farquhar Complex)	35		35	-				35	
Richmond Recreation Centre	155		155	-				155	
Yarraberg Child Care Centre	40		40	-				40	
Carlton Library	25		25	-				25	
Collingwood Library	140		140	-				140	
Fairfield Park - Boathouse garage	65		65	-				65	
Fitzroy Swimming Pool - Gym and Spa	35		35	-				35	
Richmond Preschool (Chas Farquhar Complex)	10		10	-				10	
Victoria Park - Bob Rose pavilion / Social Club	200		200	-				200	
Collingwood Leisure Centre	15		15	-				15	
Coulson Reserve Pavilion	30		30	-				30	
Ray Coverdale Pavilion - Knott Reserve	90		90	-				90	
Victoria Park - Sherrin Stand	30		30	-				30	
Yarra Community Youth Centre	50		50	-				50	
Yarralea Kindergarten	30		30	-				30	

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Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Collingwood Leisure Centre	250		250	-				250	
Fitzroy Swimming Pool - Gym and Spa	145		145	-				145	
John Street Community Early Childhood Co-operative (E M Dauber building)	35		35	-				35	
Richmond Recreation Centre	100		100	-				100	
Richmond Town Hall	120		120	-				120	
Carlton Library	50		50	-				50	
Dancehouse	40		40	-				40	
Edinburgh Gardens - Fitzroy Community Rooms	150		150	-				150	
Fitzroy Swimming Pool - Gym and Spa	40		40	-				40	
North Carlton Railway Station Neighbourhood House	150		150	-				150	
Richmond Preschool (Chas Farquhar Complex)	40		40	-				40	
Victoria Park - Sherrin Stand	20		20	-			20		
Burnley Golf Course Administration, Residence and Shop	29		29	-				29	
Collingwood Leisure Centre	75		75	-				75	
Connie Benn Centre	28		28	-				28	
Fitzroy Swimming Pool - Gym and Spa	10		10	-				10	
Richmond Preschool (Chas Farquhar Complex)	5		5	-				5	
Richmond Recreation Centre	40		40	-				40	
Air Raid / Jack Dyer Pavilion - Citizens Park	50		50	-			50		
All buildings - General Regulation Compliance	50		50	-				50	
Buildings - Condition Audits	25		25	-				25	
Buildings - Minor urgent works (various Buildings)	500		500	-				500	

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Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Buildings - Preliminary Investigations	300		300	-				300	
Buildings - Signage replacement program	25		25	-				25	
Burnley Park ex-parks Admin Building (vacant)	40		40	-				40	
Canoe Club & Residence - Fairfield Park	80		0	80				80	
Collingwood Leisure Centre	335		335	0				335	
Darling Gardens Public Toilet & Tool store	150		150	0			150	0	
Fairfield Park Public Toilets	200		200	0			200	0	
Fitzroy Swimming Pool - Gym and Spa	70		70	0				70	
Malcolm Graham Pavilion - Kevin Bartlett Reserve	300		0	300				300	
Quarries Park - Yambla St Pavilion & Public Toilets	50		0	50				50	
Richmond Preschool (Chas Farquhar Complex)	25		25	0				25	
Richmond Recreation Centre	750		750	0				750	
Richmond Town Hall	420		420	0				420	
Tennis Club - Edinburgh Gardens	50		0	50				50	
Victoria Park - Ryder Stand	125		125	0				125	
Depot Relocation	30	30						30	
TOTAL PROPERTY	5,978	30	5,468	480	0	-	445	5,533	-
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Passenger Cars	795		795					795	
Trucks	325		325					325	
Mechanical Equipment - Roads	40		40					40	
Miscellaneous	20		20					20	
Cycles	15		15					15	

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		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Fixtures, Fittings and Furniture									
<i>Whitegoods and Appliances</i>	25		25					25	
<i>Street Signs</i>	25		25					25	
<i>Furniture (Seats, bollards.etc)</i>	30		30					30	
<i>Ticket / Parking machines</i>	540		540					540	
<i>Furniture (Chairs, desks.etc)</i>	100		100					100	
Computers and Telecommunications								0	
PC replacement Program	561		561					561	
Mobile devices	102		102					102	
Unified communications	150		150					150	
Network Infrastructure	300		300					300	
Mobile Computing Project	42		42					42	
Enterprise record management system	200		200					200	
Property & Rating system	200		200					200	
Asset Management System	300		300					300	
Other Software	80		80					80	
Library books								0	
Library Resources	600		600					600	
TOTAL PLANT AND EQUIPMENT	4,450	0	4,450	0	0	0	0	4,450	0

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Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
INFRASTRUCTURE									
Roads									
Bedford St (Otter St to end of Street)	40		40					40	
Berry St (John St to Spensley St)	100		100					100	
Cecil St (Napier St to George St)	55		55					55	
Drummond St (Richardson St to Pigdon St)	140		140					140	
Freeman St (Brunswick St to Napier St)	50		50					50	
Glasshouse Rd (Wellington St to Rokeby St)	40		40					40	
Grant St (Spensley St to Heidelberg Rd)	40		40					40	
Marine Pde (Hunter St to Paterson St)	90		90					90	
Marine Pde (Nicholson St to Hunter St)	30		30					30	
Maugie St (Lulie St to Trenerry Cres)	25		25					25	
Miller St (Richmond Tce to Rowena Pde)	160		160					160	
Princess St (Abinger St to the end of the Street)	30		30					30	
Rose St (George St to Gore St)	74		74					74	
Rose St (Napier St to George St)	62		62					62	
Rowena Pde (Lennox St to the Vaucluse)	120		120					120	
The Vaucluse (Church St to Rowena Pde)	70		70			70		0	
Trenerry Cres (Abbott St to Bath St)	15		15					15	
Victoria Cres (Gipps St to Albert St)	50		50					50	
Disability Discrimination Act projects (Yarra to Yarra)	50		50					50	
Designs for future works (Yarra to Yarra)	80		80					80	
Adelaide St (Church St to Chestnut St)	70		70					70	

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Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Alfred St (Rae St to end of Street)	40		40					40	
Bedford St (Otter St to end of Street)	30		30					30	
Berry St (John St to Spensley St)	105		105					105	
Bosisto St (Bridge Rd to Cameron St)	70		70					70	
Bosisto St (Cameron St to Highett St)	140		140					140	
Campbell St (Vere St to Gipps St)	160		160					160	
Church St (Victoria St to Murray St)	70		70					70	
Curtain St (Rathdowne St to Canning St)	87		87					87	
Dover St (Fitzgibbon St to Stephenson St)	40		40					40	
Drummond St (Fenwick St to Macpherson St)	120		120					120	
Earl St (Sutton St to end of Street)	30		30					30	
Exhibition St (Young St to Napier St)	35		35					35	
Falconer St (Michael St to Rushall Cres)	85		85					85	
Fenwick St (Drummond St to Lygon St)	75		75					75	
Fenwick St (Rathdowne St to Drummond St)	75		75					75	
Gipps St (Clifton St to Lennox St)	140		140					140	
Hodgkinson St (Gold St to Turnbull St)	150		150					150	
Lee St (Canning St to Rathdowne St)	90		90					90	
Lee St (Station St to Canning St)	50		50					50	
Margaret St (Stewart St to Tanner St)	45		45					45	
Mary St (Madden Gr to Barkly Ave)	140		140					140	
Miller St (Richmond Tce to Rowena Pde)	90		90					90	
Newry St (Drummond St to Lygon St)	80		80					80	
Princess St (Abinger St to end of Street)	30		30					30	
Rathdowne St (Curtain St to Newry St)	90		90			90		0	

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Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Rathdowne St (Fenwick St to Curtain St)	110		110			110		0	
Rathdowne St (Lee St to Davis St)	90		90			90		0	
Rathdowne St (Macpherson St to Fenwick St)	120		120			120		0	
Rathdowne St (Newry St to O'Grady St)	90		90			20		70	
Rathdowne St (O'Grady St to Lee St)	90		90					90	
Reid St (Nicholson St to Rae St)	45		45					45	
Rokeby St (Langridge St to Victoria Pde)	110		110					110	
Rose St (George St to Gore St)	42		42					42	
Rose St (Gore St to Smith St)	36		36					36	
Rose St (Napier St to George St)	36		36					36	
Rowena Pde (Lennox St to the Vaucluse)	110		110					110	
Shakespeare Pl (Swan St to end of Street)	35		35					35	
Stanley St (Swan St to Gipps St)	100		100					100	
Sutton St (Curtain St to Fenwick St)	40		40					40	
Sydney St (Perry St to Johnston St)	60		60					60	
The Vaucluse (Church St to Rowena Pde)	140		140			140		0	
Vere St (Dight St to Harmsworth St)	90		90					90	
Vere St (Park St to Nicholson St)	75		75					75	
Vere St (Wellington St to Dight St)	90		90					90	
Wellington St (Hodgkinson St to Queens Pde)	120		120					120	
Woodlawn St (Richmond Tce to Tanner St)	60		60					60	
Wright St (Fenwick St to Dwyer St)	155		155					155	
Pavement bicycle lanes (Yarra to Yarra)	30		30					30	

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Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Risk mitigation works (Yarra to Yarra)	200		200					200	
Condition audits (Yarra to Yarra)	125		125					125	
Miscellaneous development works (Yarra to Yarra)	200		200					200	
Bendigo St (Swan St to Khartoum St)	180		180					180	
Gipps St (Hoddle St to Park St)	35		35					35	
Gipps St (Park St to Nicholson St)	20		20					20	
St Georges Rd (Brunswick St to Church St)	50		50					50	
Westgarth St (Napier St to George St)	25		25					25	
Westgarth St (Young St to Napier St)	45		45					45	
Lanes								0	
Right of Way 1167	90		90					90	
Right of Way 122.7	45		45					45	
Right of Way 122.8	35		35					35	
Right of Way 1788	30		30					30	
Right of Way 2184.1	90		90					90	
Right of Way 2366	40		40					40	
Right of Way 318	50		50					50	
Right of Way 34.1	20		20					20	
Right of Way 366.2	20		20					20	
Right of Way 6.2	150		150					150	
Right of Way 650	40		40					40	
Right of Way 699	20		20					20	
Right of Way 1734	90		90					90	
Right of Way 1886	40		40					40	
Right of Way 1888	40		40					40	
Right of Way 2181	60		60					60	
Right of Way 339	50		50					50	

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Right of Way 91.2	20	20	20
Bridges			0
<i>Gipps Street (Collins Bridge)</i>	100	100	100
Footpaths and Cycleways			0
Berry St (John St to Spensley St)	95	95	95
Campbell St (Vere St to Gipps St)	40	40	40
Cecil St (Napier St to George St)	30	30	30
Clarke St (Yarra St to Johnston St)	60	60	60
Curtain St (Drummond St to Rathdowne St)	20	20	20
Curtain St (Lygon St to Drummond St)	20	20	20
Curtain St (Rathdowne St to Canning St)	46	46	46
Grant St (Spensley St to Heidelberg Rd)	40	40	40
Kneen St (Falconer St to Rushall Cres)	100	100	100
Marine Pde (Hunter St to Paterson St)	50	50	50
Marine Pde (Nicholson St to Hunter St)	50	50	50
Mary St (Madden Gr to Barkly Ave)	80	80	80
Miller St (Richmond Tce to Rowena Pde)	80	80	80
Rose St (George St to Gore St)	41	41	41
Rose St (Napier St to George St)	12	12	12
Rowena Pde (Lennox St to the Vacluse)	82	82	82
Trenerry Cres (Abbott St to Bath St)	15	15	15
Vere St (Park St to Nicholson St)	100	100	100
York St (Lennox St to New St)	40	40	40
Disability Discrimination Act projects (Yarra to Yarra)	100	100	100
Drainage			0
Bedford St (Otter St to end of street)	105	105	105
Berry St (John St to Spensley St)	45	45	45
Docker St (Swan St to Gipps St)	60	60	60
Gardner St (Kent St to Bennett St)	90	90	90
Gipps St (Park St to Nicholson St)	120	120	120

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Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
Highbett Pl (Greeves St to end of street)	35		35					35	
Rose St (Brunswick St to Young St)	40		40					40	
Rose St (Gore St to Smith St)	90		90					90	
Spensley St (John St to Berry St)	170		170					170	
The Vaucluse (Church St to Rowena Pde)	10		10					10	
Designs for future works (Yarra to Yarra)	105		105					105	
Drainage other works (Yarra to Yarra)	200		200					200	
Risk mitigation works (Yarra to Yarra)	200		200					200	
Recreational, Leisure & Community Facilities								0	
Leisure Centre Equipment	104		104					104	
Waste Management								0	
<i>Street Bins</i>	70		70					70	
Parks, Open Space and Streetscapes									
Alphington Park Parks - Playground	5		5				5		
Annette's Place (River St Reserve) Parks - Playground	15		15				15		
Condell Street Reserve Parks - Playground	15		15				15		
Edinburgh Gardens Parks - Playground	36		36				36		
Gahans Reserve Parks - Playground	15		15				15		

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Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
Merri Ck Parklands Quarries Park Parks - Playground	48		48					48	
Minor Works Assets Parks - Playground	15		15					15	
Open Space Children Services Parks - Playground	30		30					30	
Gahans Reserve Parks - Sports	39		39				39	0	
K Bartlett Res, Bastow Soccer 2 Parks - Sports	125		125				125	0	
K Bartlett Res, Fletcher Soccer 2 Parks - Sports	51		51				51	0	
K Bartlett Res, Loughnan Oval Parks - Sports	176		176				176	0	
Minor Works Assets Parks - Sports	35		35					35	
Burnley Park Parks - Irrigation	40		40				20	20	
Coate Park Parks - Irrigation	34		34				34	0	
Collingwood Town Hall Park (St Phillips Res) Parks - Irrigation	25		25				10	15	
Curtain Square Parks - Irrigation	30		30				30	0	
Dame Nellie Melba Memorial Reserve Parks - Irrigation	20		20				20	0	
Minor Works Assets Parks - Irrigation	124		124				0	124	
W T Peterson Community Oval Parks – Irrigation	48		48					48	
Athol J Brown Reserve Parks - Walls & Fences	17		17					17	
Burnley Park Parks - Walls & Fences	110		110				110	0	
Dights Falls Reserve Parks - Walls & Fences	13		13					13	
Fairfield Park Parks - Walls & Fences	36		36					36	

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Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Minor Works Assets Parks - Walls & Fences	20		20					20	
Annettes Place (River St Reserve) Parks - Pathways	46		46					46	
Barkley Gardens Parks – Pathways	289		289				289	0	
Burnley Golf Course Shared Trail (Survey Paddock) Parks - Pathways	52		52				26	26	
Collingwood Town Hall Park (St Phillips Res) Parks - Pathways	49		49				24	25	
Condell Street Reserve Parks – Pathways	50		50				50	0	
Darling Gardens Parks – Pathways	431		431				431	0	
Dights Falls Reserve Parks - Pathways	12		12					12	
Edinburgh Gardens Parks - Pathways	158		158				158	0	
Main Yarra Trail (sections) Parks - Pathways	95		95					95	
Merri Ck Parklands - Hall Reserve Parks - Pathways	102		102				102	0	
Minor Works Assets Parks - Pathways	102		102					102	
Open Spaces Condition Audits Parks - Pathways	25		25					25	
Peel St Park Parks - Pathways	35		35				35	0	
Athol J Brown Reserve Parks – Horticulture	2		2					2	
Collingwood Town Hall Park (St Phillips Res) Parks - Horticulture	16		16					16	
Curtain Square Parks – Horticulture	15		15					15	

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Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
Fairfield Park Parks - Horticulture	46		46					46	
Merri Ck Linear Reserve (sections) Parks - Horticulture	115		115				115	0	
Merri Ck Parklands - Bundara St Reserve Parks - Horticulture	27		27					27	
Minor Works Assets Parks – Horticulture	35		35					35	
Peel St Park Parks - Horticulture	3		3				3	0	
Annette's Place (River St Reserve) Parks - Turf	5		5				5	0	
Collingwood Town Hall Park (St Phillips Res) Parks - Turf	33		33				15	18	
K Bartlett Res, Loughnan Oval Parks - Turf	285		285				140	145	
Minor Works Assets Parks - Turf	30		30					30	
Fairfield Park Parks - Arboriculture	24		24				24	0	
Annette's Place (River St Reserve) Parks - Park Furniture	5		5					5	
Athol J Brown Reserve Parks - Park Furniture	19		19					19	
Darling Gardens Parks - Park Furniture	51		51				51	0	
Fairfield Park Parks - Park Furniture	12		12					12	
Minor Works Assets Parks - Park Furniture	81		81					81	
Open Spaces Signage Renewal Program Parks - Park Furniture	140		140					140	
Yarra Boulevard Parks - Park Furniture	37		37				37	0	

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Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
Other Infrastructure									0
<i>Spot Safety Transport</i>	100			100					100
<i>Pedestrian Provisions Transport</i>	110			110					110
<i>Safety around Schools Transport</i>	30			30					30
<i>LATM 1 Transport</i>	413			413		200			213
<i>LATM 2 Transport</i>	20			20		0			20
<i>LATM 9 Transport</i>	314			314		200			114
<i>Wellington Street Copenhagen Bicycle Lanes Stage 2 (Gipps Street to Johnston Street)</i>	200	200	0						200
<i>Activity Centres Design Program</i>	160	0		160					160
<i>Bridge Road activity centre</i>	240	0		240					240
<i>Victoria street activity centre</i>	150	0		150					150
<i>Victoria street activity centre</i>	200		200	0					200
TOTAL INFRASTRUCTURE	15,272	200	13,535	1,537	0	1,040	2,206	12,026	0
TOTAL CAPITAL WORKS	25,700	230	23,453	2,017	0	1,040	2,651	22,009	0

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4.5.3 Works carried forward from the 2017/18 year

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
PROPERTY									
Buildings									
<i>Fitzroy Town Hall - roof works</i>	150	-	150	-	-	-	-	-	-
TOTAL PROPERTY	150	-	150	-	-	-	-	-	-
PLANT AND EQUIPMENT									
Computers and Telecommunications									
<i>IS - Property and Rating</i>	379	-	379	-	-	-	-	-	-
TOTAL PLANT AND EQUIPMENT	379	-	379	-	-	-	-	-	-

Capital Works Area	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
INFRASTRUCTURE									
Parks, Open Space and Streetscapes									
<i>Edinburgh Gardens - Playground carry over</i>	285	-	285	-	-	-	-	-	-
Other Infrastructure									
<i>Wellington street Copenhagen Bicycle Lanes</i>	495	-	-	495	-	-	-	-	-
TOTAL INFRASTRUCTURE	780	-	285	495	-	-	-	-	-
TOTAL CARRIED FORWARD CAPITAL WORKS 2017/18	1,309	-	814	495	-	-	-	-	-

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5. Financial performance indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be interpreted in the context of the organisation's objectives.

Indicator	Measure	Notes	Actual	Budget	Budget	Strategic Resource Plan Projections			Trend
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	+/-
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	6.3%	1.9%	2.7%	3.8%	4.6%	5.4%	+
Liquidity									
Working Capital	Current assets / current liabilities	2	150.6%	106.9%	122.1%	131.4%	140.4%	136.7%	+
Unrestricted cash	Unrestricted cash / current liabilities	3	63.6%	50.0%	62.4%	70.1%	77.3%	75.7%	+
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	4	45.4%	42.7%	40.6%	38.1%	35.8%	31.3%	+
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		1.5%	3.1%	2.9%	2.9%	2.8%	4.9%	+
Indebtedness	Non-current liabilities / own source revenue		29.4%	28.3%	25.6%	24.2%	22.8%	18.7%	+
Asset renewal	Asset renewal expenses / Asset depreciation	5	98.8%	125.0%	104.6%	107.2%	106.5%	101.0%	+
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	6	58.2%	59.4%	59.9%	60.2%	60.6%	61.0%	o
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.2%	0.2%	4.3%	4.4%	4.6%	4.7%	o
Efficiency									
Expenditure level	Total expenses/ no. of property assessments		\$3,088.70	\$3,399.88	\$3,515.50	\$3,611.23	\$3,710.01	\$3,809.62	+
Revenue level	Residential rate revenue / no. of residential property assessments		\$1,617.29	\$1,653.42	\$1,753.07	\$1,774.77	\$1,796.73	\$1,818.97	+

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Key to Forecast Trend:

- + Forecasts improvement in Council's financial performance/financial position indicator
- o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecasts deterioration in Council's financial performance/financial position indicator

Notes to indicators

- 1. Adjusted underlying result**
Council's adjusted underlying result is expected to improve and trend favourably over the period of the Strategic Resource Plan (SRP).
- 2. Working Capital**
Liquidity is forecast to improve into the future with positive trend levels, and in accordance with the 2017/18 adopted budget resolution.
- 3. Unrestricted Cash**
Unrestricted cash levels will also improve during the period of the Plan.
- 4. Debt compared to rates**
Debt is expected to reduce over the period of the SRP with loan principal repayments being made and increasing rate revenue.
- 5. Asset renewal**
Forecast asset renewal expenditure is expected to meet the requirements of Council's assets.
- 6. Rates concentration**
Council's rates concentration is expected to remain consistent over the period of the SRP.

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City of Yarra 2018/19 Draft Budget Proposed Fees and Charges				
The proposed fees in this schedule are the fees without GST. GST will be added if the fee is taxable.				
Fees and Charges Description	Statutory Fee (Y/N)	GST Status	2017/18 Adopted Fee	2018/19 Proposed Fee
PROPERTY & RATING FEES				
Land information certificates	Y	GST Free	\$25.90	\$25.90
Land information certificates - 24 hour turnaround (online application only)	N	GST Free	\$67.00	\$68.50
Garbage Charge - Properties exempt from Rates	N	GST Free	\$365.00	\$373.20
Valuation Certificate	N	Taxable	\$20.50	\$25.00
Retrospective Valuation Certificate	N	Taxable	\$94.00	\$100.00
Payment Arrangement fee (Rates – Referred for Legal Action)	N	Taxable	\$5.60 per month	\$5.75 per month
Existing fees charged during 2017/18 but not previously listed on fees & charges list:				
Rate Notice reproduction	N	GST Free	\$25.00	25.00
Debt Recovery Field Call	N	GST Free	\$60.00	60.00
Debt Recovery Administration	N	GST Free	\$45.00	45.00
Debt Recovery Administration Summons Trace successful	N	GST Free	\$150.00	150.00
Debt Recovery Administration Summons Trace unsuccessful	N	GST Free	\$100.00	100.00
Debt Recovery Title Search	N	GST Free	\$25.00	25.00
GOVERNANCE SUPPORT				
Freedom of information requests	Y	GST Free	\$28.40	Adoption of statutory fee
LIBRARIES				
Overdue Items	N	GST Free	\$0.20 per day	\$0.20 per day
Damaged Books	N	Taxable	Cost + \$11.50	Cost + \$11.80
Damaged Magazines	N	Taxable	Cost + \$3.50	Cost + \$3.60
Lost Item	N	Taxable	Cost + \$11.50	Cost + \$11.80
Lost Card	N	Taxable	\$3.80	\$3.90
Inter Library Loans	N	Taxable	\$17.70	\$18.00
Reservations	N	GST Free	No Charge	No Charge
Word Processing	N	Taxable	No Charge	No Charge
Internet Access	N	Taxable	No Charge	No Charge
Printing from Computers	N	Taxable	\$0.20 per page	\$0.20 per page
Library Bags	N	Taxable	\$2.70	\$2.80
Photocopies				
Photocopies A4	N	Taxable	\$0.20	\$0.20
Photocopies A3	N	Taxable	\$0.40	\$0.40
Photocopies A4 (colour)	N	Taxable	\$1.00	\$1.00
Photocopies A3 (colour)	N	Taxable	\$2.00	\$2.00

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Fees and Charges Description	Statutory Fee (Y/N)	GST Status	2017/18 Adopted Fee	2018/19 Proposed Fee
Book Sales				
Hardbacks	N	Taxable	\$2.50	\$2.60
Paperbacks	N	Taxable	\$1.50	\$1.60
Magazines	N	Taxable	\$0.50	\$0.60
Finance				
Credit Card Surcharge (moved from start of sheet to Finance section)	N	Taxable	0.5% to payments made via Credit Card	0.5% to payments made via Credit Card
Dishonoured Cheque Administration Fee	N	Taxable	\$34.10	\$34.85
Dishonoured Direct Debt Administration Fee	N	Taxable	\$34.10	\$34.85
AGED & DISABILITY SERVICES				
Home Care, Personal Care and Respite Care				
Home Care General Low Fee Range				
Home Care General Low fee range - Single Up to \$26,933	N	GST Free	\$3.95	\$4.05
Home Care General Low fee range - Single \$26,933 to \$36,972	N	GST Free	\$6.10	\$6.25
Home Care General Low fee range - Couple Up to \$56,589	N	GST Free	\$6.15	\$6.30
Home Care General Low fee range - Family Up to \$62,693	N	GST Free	\$6.15	\$6.30
Home Care General Medium Fee Range				
Home Care General Medium fee range - Single \$36,972 to \$51,712	N	GST Free	\$8.75	\$8.95
Home Care General Medium fee range - Single \$51,712 to \$66,452	N	GST Free	\$11.30	\$11.55
Home Care General Medium fee range - Single \$66,452 to \$81,192	N	GST Free	\$13.85	\$14.15
Home Care General Medium fee range - Couple \$56,589 to \$73,907	N	GST Free	\$10.25	\$10.50
Home Care General Medium fee range - Couple \$73,907 to \$91,225	N	GST Free	\$13.00	\$13.30
Home Care General Medium fee range - Couple \$91,225 to \$108,543	N	GST Free	\$15.40	\$15.75
Home Care General Medium fee range - Family \$62,693 to \$79,109	N	GST Free	\$10.25	\$10.50
Home Care General Medium fee range - Family \$79,109 to \$95,525	N	GST Free	\$13.00	\$13.30
Home Care General Medium fee range - Family \$95,525 to \$111,941	N	GST Free	\$15.40	\$15.75
Home Care General High Fee Range				
Home Care General High Range - Single Above \$81,194	N	GST Free	\$33.60	\$34.35
Home Care General High Range - Couple Above \$108,543	N	GST Free	\$33.60	\$34.35
Home Care General High Range - Family Above \$111,941	N	GST Free	\$33.60	\$34.35
Personal Care				
Personal Care Low Fee Range				
Personal Care Low fee range - Single Up to \$26,933	N	GST Free	\$3.85	\$3.95
Personal Care Low fee range - Single \$26,933 to \$36,972	N	GST Free	\$4.60	\$4.70
Personal Care Low fee range - Couple Up to \$41,730	N	GST Free	\$3.85	\$3.95
Personal Care Low fee range - Couple \$41,730 to \$56,589	N	GST Free	\$4.60	\$4.70
Personal Care Low fee range - Family Up to \$47,844	N	GST Free	\$3.85	\$3.95

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Fees and Charges Description	Statutory Fee (Y/N)	GST Status	2017/18 Adopted Fee	2018/19 Proposed Fee
Personal Care Low fee range - Family \$47,844 to \$62,693	N	GST Free	\$4.60	\$4.70
Personal Care Medium Fee Range				
Personal Care General Medium fee range - Single \$36,972 to \$51,712	N	GST Free	\$7.20	\$7.35
Personal Care General Medium fee range - Single \$51,712 to \$66,452	N	GST Free	\$7.60	\$7.75
Personal Care General Medium fee range - Single \$66,452 to \$81,192	N	GST Free	\$8.30	\$8.50
Personal Care General Medium fee range - Couple \$56,589 to \$73,907	N	GST Free	\$7.20	\$7.35
Personal Care General Medium fee range - Couple \$73,907 to \$91,225	N	GST Free	\$7.60	\$7.75
Personal Care General Medium fee range - Couple \$91,225 to \$108,543	N	GST Free	\$8.30	\$8.50
Personal Care General Medium fee range - Family \$62,693 to \$79,109	N	GST Free	\$7.20	\$7.35
Personal Care General Medium fee range - Family \$79,109 to \$95,525	N	GST Free	\$7.60	\$7.75
Personal Care General Medium fee range - Family \$95,525 to \$111,941	N	GST Free	\$8.30	\$8.50
Personal Care High Fee Range				
Personal Care General High Range - Single Above \$81,194	N	GST Free	\$37.60	\$38.45
Personal Care General High Range - Couple Above \$108,543	N	GST Free	\$37.60	\$38.45
Personal Care General High Range - Family Above \$111,941	N	GST Free	\$37.60	\$38.45
Respite Care				
Respite Care Low Fee Range				
Respite Care Low fee range - Single Up to \$26,933	N	GST Free	\$2.65	\$2.70
Respite Care Low fee range - Single \$26,933 to \$36,972	N	GST Free	\$3.10	\$3.15
Respite Care Low fee range - Couple Up to \$41,740	N	GST Free	\$2.65	\$2.70
Respite Care Low fee range - Couple \$41,740 to \$56,589	N	GST Free	\$3.10	\$3.15
Respite Care Low fee range - Family Up to \$47,844	N	GST Free	\$2.65	\$2.70
Respite Care Low fee range - Family \$47,844 to \$62,693	N	GST Free	\$3.10	\$3.15
Respite Care Medium Fee Range				
Respite Care General Medium fee range - Single \$36,972 to \$51,712	N	GST Free	\$3.55	\$3.65
Respite Care General Medium fee range - Single \$51,712 to \$66,452	N	GST Free	\$4.40	\$4.50
Respite Care General Medium fee range - Single \$66,452 to \$81,192	N	GST Free	\$4.50	\$4.60
Respite Care General Medium fee range - Couple \$56,589 to \$73,907	N	GST Free	\$3.55	\$3.65
Respite Care General Medium fee range - Couple \$73,907 to \$91,225	N	GST Free	\$4.40	\$4.50
Respite Care General Medium fee range - Couple \$91,225 to \$108,543	N	GST Free	\$4.50	\$4.60
Respite Care General Medium fee range - Family \$62,693 to \$79,109	N	GST Free	\$3.55	\$3.65
Respite Care General Medium fee range - Family \$79,109 to \$95,525	N	GST Free	\$4.40	\$4.50

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Fees and Charges Description	Statutory Fee (Y/N)	GST Status	2017/18 Adopted Fee	2018/19 Proposed Fee
Respite Care General Medium fee range - Family \$95,525 to \$111,941	N	GST Free	\$4.50	\$4.60
Respite Care High Fee Range				
Respite Care General High Range - Single Above \$81,192	N	GST Free	\$34.65	\$35.45
Respite Care General High Range - Couple Above \$108,543	N	GST Free	\$34.65	\$35.45
Respite Care General High Range - Family Above \$111,941	N	GST Free	\$34.65	\$35.45
Home Maintenance				
Home Maintenance Low Fee Range				
Home Maintenance Low fee range - Single Up to \$26,933	N	GST Free	\$4.35	\$4.45
Home Maintenance Low fee range - Single \$26,933 to \$36,972	N	GST Free	\$6.80	\$6.95
Home Maintenance Low fee range - Couple Up to \$41,740	N	GST Free	\$4.35	\$4.45
Home Maintenance Low fee range - Couple \$41,740 to \$56,589	N	GST Free	\$8.00	\$8.20
Home Maintenance Low fee range - Family Up to \$47,844	N	GST Free	\$4.35	\$4.45
Home Maintenance Low fee range - Family \$47,844 to \$62,693	N	GST Free	\$8.00	\$8.20
Home Maintenance - Medium Fee Range				
Home Maintenance Medium Fee Range Single - \$36,972 to \$81,194	N	GST Free	\$16.80	\$17.20
Home Maintenance Medium Fee Range Couple - \$56,589 to \$108,543	N	GST Free	\$16.80	\$17.20
Home Maintenance Medium Fee Range Family - \$62,693 to \$111,941	N	GST Free	\$16.80	\$17.20
Home Maintenance - High Fee Range				
Home Maintenance High Range - Single Above \$81,192	N	GST Free	\$48.50	\$49.60
Home Maintenance High Range - Couple Above \$108,543	N	GST Free	\$48.50	\$49.60
Home Maintenance - Family Above \$111,941	N	GST Free	\$48.50	\$49.60
Delivered / Centre Meals				
Delivered / Centre Meals -Low Fee Range				
Delivered / Centre Meals Single up to \$36,972	N	GST Free	\$6.35	\$6.50
Delivered / Centre Meals Couple Up to \$56,589	N	GST Free	\$6.35	\$6.50
Delivered / Centre Meals Family Up to \$62,693	N	GST Free	\$6.35	\$6.50
Delivered / Centre Meals - Medium Fee Range				
Delivered / Centre Meals Single - \$36,438 to \$81,192	N	GST Free	\$8.20	\$8.40
Delivered / Centre Meals Couple - \$56,589 to \$108,543	N	GST Free	\$8.20	\$8.40
Delivered / Centre Meals Family - \$62,693 to \$111,941	N	GST Free	\$8.20	\$8.40
Delivered / Centre Meals - High Fee Range				
Delivered / Centre Meals- Single Above \$81,192	N	GST Free	\$21.40	\$21.90
Delivered / Centre Meals - Couple Above \$108,543	N	GST Free	\$21.40	\$21.90
Delivered / Centre Meals - Family Above \$111,941	N	GST Free	\$21.40	\$21.90
Willowview				
Willowview - High Care				
Willowview - Outing Group				
Willowview - Low Fee Range Single up to \$36,972	N	GST Free	\$7.90	\$8.10

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Fees and Charges Description	Statutory Fee (Y/N)	GST Status	2017/18 Adopted Fee	2018/19 Proposed Fee
Willowview - Low Fee Range Couple Up to \$56,589	N	GST Free	\$7.90	\$8.10
Willowview - Low Fee Range Family Up to \$62,693	N	GST Free	\$7.90	\$8.10
Willowview - Medium Fee Range Single - \$36,972 to \$81,194	N	GST Free	\$7.90	\$8.10
Willowview - Medium Fee Range Couple - \$56,589 to \$105,543	N	GST Free	\$7.90	\$8.10
Willowview - Medium Fee Range Family - \$62,693 to \$111,941	N	GST Free	\$7.90	\$8.10
Willowview - High Fee Range - Single Above \$81,192	N	GST Free	\$19.95	\$20.40
Willowview - High Fee Range - Couple Above \$108,543	N	GST Free	\$19.95	\$20.40
Willowview - High Fee Range - Family Above \$111,941	N	GST Free	\$19.95	\$20.40
Additional charge applies to Willowview Outing Group only if meal provided by the service	N	GST Free	\$4.90	\$5.00
Home Care Packages (HCP)				
**Rates negotiable in special circumstances. Refer Aged & Disability Services - Home Care Packages Policy				
Linkage Program- Monthly Case Management Fee	N	Taxable	\$0 - \$258	\$0 - \$258
**Based upon HACC services used and other services as negotiated				
All Meals	N	Taxable	\$19.85	\$20.30
Home/Personal/Respite Care (8.00am to 6.00pm Monday to Friday)	N	Taxable	\$46.15	\$47.20
Home/Personal/Respite Care (6.00pm to 8.00am Monday to Friday)	N	Taxable	\$98.00	\$100.20
Home/Personal/Respite Care (6.00pm Friday to 8.00am Monday)	N	Taxable	\$98.00	\$100.20
Adult Day Care	N	Taxable	\$34.05	\$34.80
PARKING SERVICES				
Parking Fees - meters/ticket machines (per hour) spread from 0.00 to \$4.00 maximum	N	Taxable	\$4.00	\$4.00
All Day Parking (various locations)	N	Taxable	\$12.00	\$12.00
Night parking rate	N	Taxable	\$12.00	\$12.00
Occupation of parking bays - parking meter/first day- Non Commercial Street	N	Taxable	\$60.00	\$62.00
Occupation of parking bays - parking meter/subsequent day- Non Commercial Street	N	Taxable	\$30.00	\$31.00
Occupation of parking bays - parking meter/first day- Commercial Street	N	Taxable	\$100.00	\$103.00
Occupation of parking bays - parking meter/subsequent day- Commercial street	N	Taxable	\$50.00	\$52.00
Parking Permits - 1st Resident permit	N	GST Free	\$37.00	\$38.00
Parking Permits - 2nd Resident permits	N	GST Free	\$93.00	\$95.00
Parking Permits - 3rd Resident permits	N	GST Free	\$175.00	\$179.00
Parking Permits - Business - 1st permit	N	Taxable	\$127.00	\$130.00
Parking Permits - Business - 2nd and subsequent permits	N	Taxable	\$236.00	\$241.50
Parking Permits - Disabled	N	GST Free	No charge	No Charge
Parking Permits - 1st Visitor permit	N	GST Free	\$37.00	\$38.00
Parking Permits - 2nd Visitor permits	N	GST Free	\$93.00	\$95.00
Parking Permits - 3rd Visitor permits	N	GST Free	\$175.00	\$179.00
Vehicle tow-away - impounding fee	N	Taxable	\$415.00	\$425.00
Derelect vehicles/pound fee - abandoned/unregistered vehicle	N	Taxable	\$415.00	\$425.00

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Fees and Charges Description	Statutory Fee (Y/N)	GST Status	2017/18 Adopted Fee	2018/19 Proposed Fee
Installation of Loading Zone	N	Taxable	\$200.00	\$205.00
LOCAL LAWS/LEGISLATIVE SERVICES				
Footpath Trading -Application/ Inspection fee (Non-refundable)	N	GST free	\$52.00	\$53.00
Footpath heaters	N	GST free	\$103.00	\$105.00
Footpath awning fee	N	GST free	\$205.00	\$210.00
Local laws Permit refund fee	N	GST free	\$103.00	\$105.00
Planter Box/Tubs (Excludes Tables & Chairs) Footpath trading only	N	GST free	\$52.00	\$53.00
Additional miscellaneous item Footpath trading	N	GST free	\$52.00	\$53.00
Mobile Food Vans - Normal Rate	N	GST free	\$2,460.00	\$2,515.00
Mobile Food Vans - Concession Rate (Yarra Resident Only)	N	GST free	\$1,745.00	\$1,784.00
Mobile food van - small private events permit 1 day or less	N	GST Free	\$100.00	\$103.00
Mobile food van- Charity or Non for profit event.	N	GST Free	\$0.00	\$0.00
Significant tree Application fee(Non-refundable)	N	GST free	\$140.00	\$145.00
Significant Tree Permit- Removal	N	GST free	\$205.00	\$210.00
Significant Tree Permit- Pruning only	N	GST free	\$103.00	\$105.00
Excess Animal Permit- Application Fee (Non Refundable)	N	GST free	\$52.00	\$53.00
Cat trap- rental per week	N	GST free	\$21.00	\$21.50
Commercial dog walking permit (annual permit)	N	GST free	\$103.00	\$105.00
Excess Animal Permit-Fee	N	GST free	\$52.00	\$53.00
Temporary Public Space Licences up to 7 days	N	GST free	\$64.00	\$65.50
Local law permit application fee(As required)	N	GST free	\$52.00	\$53.00
Busking Permit (Monthly charge)	N	GST free	\$13.50	\$14.00
Planter box/tubs- Laneway garden permit fee	N	GST free	\$52.00	\$53.00
General Local Law Permit	N	GST free	\$322.00	\$330.00
Temporary Public space permit- Promotional Short Term (1) 0- 3 days	N	GST free	\$103.00	\$105.50
Temporary Public space permit- Promotional Short Term (2) 3- 7 days where admin/detailed review required	N	GST free	\$165.00	\$169.00
Local Laws permit Inspection fee- After hours	N	GST free	\$150.00	\$155.00
Miscellaneous / Impound release Fee	N	GST free	\$105.00	\$107.50
Shopping Trolley Release fees	N	GST free	\$62.00	\$63.00
Public Space Licences				
Items on Footpath:				
Advertising Sign - per sign (licensed)	N	GST Free	\$170.00	\$174.00
Advertising Sign - per sign (unlicensed)	N	GST Free	\$115.00	\$118.00
Goods Display	N	GST Free	\$395.00	\$404.00
Tables & Chairs:				
Licensed premises - per table over 800mm(Including benches)	N	GST free	\$87.00	\$89.00
Licensed Premises - per table up to 800mm	N	GST Free	\$76.00	\$78.00
Licensed Premises - per chair (600mm =1 Chair)	N	GST Free	\$70.00	\$72.00
Unlicensed Premises - per table over 800mm (including benches)	N	GST Free	\$87.00	\$89.00
Unlicensed Premises - per table up to 800mm	N	GST Free	\$76.00	\$78.00
Unlicensed Premises - per chair (600mm = 1 Chair)	N	GST Free	\$21.00	\$21.50
Real Estate Sign License	N	GST Free	\$760.00	\$777.00
Mobile Food Van (prescribed event area) multi max. 5 vans	N	GST Free	New Fee	\$330.00
Mobile Food Van (prescribed event area) each additional food van/stall over 5 vans	N	GST Free	New Fee	\$330.00

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Fees and Charges Description	Statutory Fee (Y/N)	GST Status	2017/18 Adopted Fee	2018/19 Proposed Fee
Mobile Food Van public land (once-off day rate)	N	GST Free	\$320.00	\$330.00
Local Laws application and permit fee- Political parties (Election caretaker periods only)	N		\$0.00	\$0.00
Local Law application and permit fee- charity/non for profit	N		\$0.00	\$0.00
Kerb Market				
Gleadell Street Market (per stall)	N	Taxable	\$84.00	\$86.00
Other				
Miscellaneous / Impound Fee	N	Taxable	\$105.00	\$107.50
Planning Enforcement				
Liquor Licensing Advice Requests	N	Taxable	\$155.00	\$158.50
ANIMAL CONTROL				
COMMUNITY AMENITY - (Local Laws and Animal Control)				
Dog Registration				
Standard Maximum Fee	N	GST Free	\$194.00	\$198.00
Standard Reduced Fee	N	GST Free	\$62.00	\$63.50
Concessional Maximum Fee	N	GST Free	\$97.00	\$99.00
Concessional Reduced Fee	N	GST Free	\$18.00	\$18.50
Registration – Declared menacing, dangerous & restricted breed dogs	N	GST Free	\$330.00	\$337.50
Cat Registration				
Standard Maximum Fee	N	GST Free	\$108.00	\$110.50
Standard Reduced Fee	N	GST Free	\$36.00	\$37.00
Concessional Maximum Fee	N	GST Free	\$54.00	\$55.00
Concessional Reduced Fee	N	GST Free	\$13.00	\$13.50
Animal Registration refund			50% refund on above Cat registration fees until 1 Oct. After that date no refunds	
Replacement Animal Registration tag	N	Taxable	\$5.00	\$5.20
Animal Pound Release fees				
Release fee - Dog	N	Taxable	\$95.00	\$97.50
Release fee - Cat	N	Taxable	\$36.00	\$37.00
Livestock (small)	N	Taxable	\$57.00	\$60.00
Livestock (large)	N	Taxable	\$205.00	\$210.00
Registration of Domestic Animal Business				
Annual Registration Fee	N	Taxable	\$390.00	\$399.00
Domestic Animal Business registration refund	N	Taxable	50% refund (\$145) on the fee above until 1 Oct. After that date no refunds	
Transfer Fee	N	Taxable	\$28.00	\$29.00
Request for copy of dog/cat registration certificate (per entry)	N	Taxable	\$100.00	\$102.00
Service Requests - Animal Control	N	Taxable	\$74.00	\$76.00
Inspection of Dog/Cat register (per entry)	N	GST Free	\$21.00	\$22.00
Deposit Cat trap(Refundable)	N	GST Free	\$103.00	\$105.00
FOOD PREMISES				
Class 1 or Class 2 Premises				
Renewals	N	GST Free	\$560.00	\$576.00
Additional fee for each employee over 10.	N	GST Free	\$28.00	\$29.00
New Registrations	N			
Application fee	N	GST Free	\$280.00	\$288.00
Registration fee	N	GST Free	Pro-rata of renewal fee	Pro-rata of renewal fee
Transfer Fee	N	GST Free	\$280.00	\$288.00
Re-inspection Fee	N	GST Free	\$140.00	\$144.00

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Fees and Charges Description	Statutory Fee (Y/N)	GST Status	2017/18 Adopted Fee	2018/19 Proposed Fee
Additional Assessment Fee (Section 19H)	N		\$280.00	\$288.00
Class 3 and Not for Profit Class 1 and 2 Food Premises				
Renewals	N	GST Free	\$280.00	\$288.00
Additional fee for each employee over 10.	N	GST Free	\$14.00	\$14.50
New Registrations	N	GST Free		
Application fee	N	GST Free	\$140.00	\$144.00
Registration fee	N	GST Free	Pro-rata of renewal fee	Pro-rata of renewal fee
Transfer Fee	N	GST Free	\$140.00	\$144.00
Re-inspection Fee	N	GST Free	\$70.00	\$72.00
Additional Inspection Fee Under 19(H)	N	GST Free	\$140.00	\$144.00
Not for Profit Class 3 Food Premises				
Renewals	N	GST Free	\$140.00	\$144.00
Additional fee for each employee over 10.	N	GST Free	\$7.00	\$7.00
New Registrations	N	GST Free		
Application fee	N	GST Free	\$70.00	\$72.00
Registration fee	N	GST Free	Pro-rata of renewal fee	Pro-rata of renewal fee
Transfer Fee	N	GST Free	\$70.00	\$72.00
Re-inspection Fee	N	GST Free	\$70.00	\$72.00
Additional Inspection Fee Under 19(H)	N		\$140.00	\$144.00
TEMPORARY AND MOBILE FOOD PREMISES (registered via "Streatrader") and SHORT TERM REGISTRATIONS OF FOOD PREMISES (on request of proprietor).				
Once-off events (no more than two consecutive days operation) and component/s (per component) attached to a fixed registered (not Class 4) premises.				
Class 1 and 2.	N		\$70.00	\$72.00
Class 3.	N		\$35.00	\$36.00
Not for profit organisations - all classes.	N		No charge	No Charge
Short term registrations (less than 12 months - Note new approval fee does not apply), temporary and mobile food premises that are not "once off" events or components of a fixed registered premises, components of notified (Class 4) premises.				
Registrations for a period of up to 3 months.	N		1/4 annual renewal fee	1/4 annual renewal fee
Registrations for a period of 3 to 6 months.	N		1/2 annual renewal fee	1/2 annual renewal fee
Registrations for a period of more than 6 months will be treated as a 12 month registration.	N		Full annual renewal fee	Full annual renewal fee
Re-inspection Fee (temp and mobile food premises).	N		\$70.00	\$72.00
PRESCRIBED ACCOMMODATION PREMISES				
Commercial				
Renewals				
Premises accommodating not more than 5 persons	N	GST Free	\$260.00	\$288.00
Additional fee for each additional person than can be accommodated in excess of 5	N	GST Free	\$13.00	\$14.50
New Registrations				
Application fee	N	GST Free	\$130.00	\$144.00

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Fees and Charges Description	Statutory Fee (Y/N)	GST Status	2017/18 Adopted Fee	2018/19 Proposed Fee
Registration fee	N	GST Free	Pro-rata of renewal fee	Pro-rata of renewal fee
Transfers	N	GST Free	\$130.00	\$144.00
Not For Profit				
Renewals				
Premises accommodating not more than 5 persons	N	GST Free	\$130.00	\$144.00
Additional fee for each additional person than can be accommodated in excess of 5	N	GST Free	\$6.50	\$7.50
New Registrations				
Application fee	N	GST Free	\$65.00	\$72.00
Registration fee	N	GST Free	Pro-rata of renewal fee	Pro-rata of renewal fee
Transfers	N	GST Free	\$65.00	\$72.00
PREMISES PROVIDING PERSONAL SERVICES (Hairdressers, Beauty Salons, Ear Piercing, Tattooing, Skin Penetration)				
Renewals	N	GST Free	\$178.00	\$187.00
New Registrations		GST Free		
Application fee	N		\$89.00	\$94.00
Registration fee	N		Pro-rata of renewal fee excluding low risk premises where the full renewal fee applies as registration is not subject to renewal.	Pro-rata of renewal fee excluding low risk premises where the full renewal fee applies as registration is not subject to renewal.
Transfer Fee	N	GST Free	\$89.00	\$94.00
Pro rata of renewal fee - Registration in Q1 = full renewal fee, Q2 = 3/4 of renewal fee, Q3 = 1/2 renewal fee, Q4 = 1/4 renewal fee				
<i>If proprietor is a not for profit/charitable organisations above will be discounted by 50%. No current applicant are NFP</i>				
OTHER FEES				
Overdue Registration Renewal Fee	N	GST Free	\$140.00	\$144.00
Waste Water System Approval	N	GST Free	\$265.00	\$288.00
Refund of annual renewal of registration fee for registered premises that closes before expiry date	N		Business closes: in first quarter of annual period – refund half of renewal fee,	Business closes Q1 refund 3/4 renewal fee, Q2 refund 1/2 renewal fee, Q3 refund 1/4 renewal fee, Q4 no refund
			in second quarter of year – refund one quarter of renewal fee, in second half of year – no refund.	

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Fees and Charges Description	Statutory Fee (Y/N)	GST Status	2017/18 Adopted Fee	2018/19 Proposed Fee
Information/Service Fees				
Copy of Certificate of Analysis for person from whom sample obtained	N	Taxable	No charge	No Charge
Copy of Registration Certificate - Only available to current proprietor	N	Taxable	\$ 50.00	\$51.00
Extract of premises register	N	GST Free	No Charge	No Charge
Professional services (EHO) as requested				
Rate per hour	N	Taxable	\$ 140.00	\$144.00
RECREATION				
Multi-purpose Sporting Facilities - Casual Fees				
Victoria Park	N			
Commercial per hour	N	Taxable	\$270.00	\$276.05
Concession 1 per hour	N	Taxable	\$80.00	\$81.80
Concession 2 per hour	N	Taxable	\$37.00	\$37.85
Concession 3 per hour	N	Taxable	No charge	No Charge
Victoria Park Sherrin Stand Change Rooms (per session 3 hr maximum)				
Commercial	N	Taxable	\$268.00	\$274.05
Concession 1	N	Taxable	\$84.00	\$85.90
Concession 2	N	Taxable	\$37.00	\$37.85
Concession 3	N	Taxable	No charge	No Charge
Casual Sports Ground Hire - Bastow Reserve No1, Fletcher Reserve 1, Yambla Reserve, Ramsden Street Reserve, Fairfield Park Reserve, Burnley Oval, W.T. Peterson, Loughnan Oval, Citizens Oval, Alphington Park Oval - per session, maximum of 3 hours				
Commercial	N	Taxable	\$325.00	\$332.30
Concession 1	N	Taxable	\$80.00	\$81.80
Concession 2	N	Taxable	\$29.00	\$29.65
Concession 3	N	Taxable	No charge	No Charge
Casual Sports Ground Hire - Bastow Reserve No 2, Fletcher Reserve 2, Coulson Reserve, Alfred Crescent Oval, Walker Street, Alain Bain Reserve - per session, minimum 3 hours				
Commercial	N	Taxable	\$165.00	\$168.70
Concession 1	N	Taxable	\$46.00	\$47.05
Concession 2	N	Taxable	\$15.50	\$15.85
Concession 3	N	Taxable	No charge	No Charge
Casual Pavilion Hire - Alfred Crescent, Alphington, Burnley, Coulson, Fairfield, Gillon, Graham, Johnson, Ramsden - New Fee				
Commercial fee - per hour	N	Taxable	\$108.00	\$110.45
Concession 2 - per hour	N	Taxable	\$18.50	\$18.90
Casual Hire - Stanton Street Hall (Table Tennis) - New Fee				
Commercial fee - per hour	N	Taxable	\$108.00	\$110.45
Concession 1 - per hour	N	Taxable	\$32.00	\$32.70
Concession 2 - per hour	N	Taxable	\$25.60	\$26.20
Concession 3 - per hour	N	Taxable	\$19.50	\$19.95
Key Bond for all sporting facilities - Casual	N	GST Free	\$100.00	\$102.25
Key Bond for all sporting facilities - Seasonal	N	GST Free	\$436.00	\$445.80
Note: Concession 1 = Non Yarra Based -Not For Profit Community Organisations & Yarra Based Private Schools				
Concession 2 = Registered Not for profit Yarra Community Groups and sporting clubs				
Concession 3 = Yarra based State and Catholic primary schools				

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Fees and Charges Description	Statutory Fee (Y/N)	GST Status	2017/18 Adopted Fee	2018/19 Proposed Fee
Pavilions - Seasonal Fee Per Team				
Category A: Graham, Johnson, Coulson, Ramsden, Fairfield, Burnley, Alfred Cres, Fitzroy Grandstand, and Gillon				
Senior Team	N	Taxable	\$426.00	\$435.60
Junior Team	N	Taxable	\$315.00	\$322.10
Category B: Yambla, Citizens, Bain and Alphington, George Knott				
Senior Team	N	Taxable	\$214.00	\$218.80
Junior Team	N	Taxable	\$158.00	\$161.55
Sportsgrounds - Seasonal Fee Per Team				
Turf Cricket: Loughnan, Citizens (Summer Turf Wicket)				
Senior Team	N	Taxable	\$3,240.00	\$3,312.90
Cricket Synthetic				
Senior Team	N	Taxable	\$1,300.00	\$1,329.25
Junior Team	N	Taxable	\$346.00	\$353.80
Football				
Senior Team	N	Taxable	\$1,096.00	\$1,120.65
Junior Team	N	Taxable	\$596.00	\$609.40
Soccer				
Senior Professional Team	N	Taxable	\$4,290.00	\$4,386.50
Senior Team	N	Taxable	\$766.00	\$783.25
Junior Team	N	Taxable	\$298.00	\$304.70
Permit to hire Park for Commercial Fitness Trainers				
Annual Licence Fee	N	GST Free	\$296.00	\$302.65
CONSTRUCTION MANAGEMENT SUPPORT UNIT				
Counter Fast Track Assessment Fee	N	GST Free	\$70.00	\$100.00
Permit Inspections - New Fee				
Inspection - per inspection	N	Taxable		\$147.85
Private single dwelling and local shop traders.	N	Taxable		\$263.30
Inspection - per inspection Commercial – includes house modules.	N	Taxable		\$449.10
Inspection - per inspection Out of hours - Minimum	N	Taxable	\$171.90	\$175.75
Out of Hours Permit	N	GST Free	\$171.90	\$175.75
Asset Protection Permit				
Permit - Works up to \$10k			no fee	no fee
Road / Footpath Occupation Permit				
Permit - work area / public protection occupation	N	GST Free	\$79.30	\$81.10
Inspection (Mon - Fri)	N	Taxable	\$144.60	\$0.00
Inspection (Weekends) - Minimum	N	Taxable	\$439.20	\$0.00
Occupancy Fee - per sq. metre per week Private single dwelling and local shop trader	N	Taxable	\$4.80	\$4.90
Occupancy Fee - per sq. metre per week Commercial License/ Occupancy	N	Taxable	\$8.75	\$8.95
Permit - Plant and Equipment - per day Private single dwelling and local shop traders.	N	GST Free	\$152.10	\$155.50
Permit - Plant and Equipment - per day Commercial	N	Taxable	\$257.50	\$263.30
No road closure				
Plant and Equipment Permit - Commercial – Local road	N	Taxable	\$360.50	\$400.00
Full road closure				
Plant & Equipment Permits – Commercial Collector Road or Arterial Road	N	Taxable	\$360.50	\$0.00
Lane closure, footpath occupation				

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Plant & Equipment Permit – Commercial Collector road Full road closure	N	Taxable	\$515.00	\$0.00
Plant & Equipment Permit - House Module	N	Taxable	\$515.00	\$0.00
Plant & Equipment - Inspections (Mon to Fri) Private single dwelling and local shop traders.	N	Taxable	\$144.60	\$0.00
Plant & Equipment - Inspections (Mon to Fri) Commercial – includes house modules.	N	Taxable	\$257.50	\$0.00
Plant & Equipment – Inspections (all out of hours)- Minimum	N	Taxable	\$439.20	\$0.00
Skip Bin Permit				
Permit - Skip placement - per day unmetered	N	GST Free	\$22.50	\$23.00
Permit - Skip placement - per day metered	N	GST Free	\$61.00	\$62.35
Permit - Container placement - per day	N	GST Free	\$130.70	\$133.65
Container Permit - (40') per day	N	GST Free	\$260.30	\$0.00
Commercial event	N	GST Free	\$500.00	\$0.00
Filming & Commercial Still Photography Permit				
Application fee - Commercial Profit Making (non refundable)	N	Taxable	\$0.00	\$100.00
Commercial Profit Making-Film/Ad Producers-Major impact: Permit	N	Taxable	\$1,193.40	\$1,220.25
Filming (incl ads/still photography) inspection (Mon to Fri)	N	Taxable	\$114.60	\$117.20
Filming inspection (incl ads/still photography) - per inspection Out of hours	N	Taxable	\$439.60	\$449.50
Permit - Commercial Profit Making - Minor impact/ small budget productions (incl films & ads)	N	Taxable	\$399.50	\$408.50
Permit - Student Filming (including still photography)	N	GST Free	No Charge	No Charge
Permit - Non Profit Making Filming (including still photography)	N	GST Free	No Charge	No Charge
Road / Footpath Openings Consent (RMA 2004) *^				
Consent fee - minimum*	Y	GST Free	\$85.30	Adopt Statutory fee
Inspection - per inspection	N	Taxable	\$144.60	\$147.85
Inspection - per inspection Out of hours - Minimum	N	Taxable	\$439.20	\$449.10
Road reinstatement (See notes)				
Road - deep lift asphalt/concrete/bluestone (per square metre) (minimum charge \$800)	N	GST Free	\$300.00	\$306.75
Road - asphalt/concrete <100mm (per square metre) (minimum charge \$500)	N	GST Free	\$200.00	\$204.50
Footpath - residential - asphalt (as per YSD33 RAF) less than 60mm (per square metre) (minimum charge \$500)	N	GST Free	\$180.00	\$184.05
Footpath - industrial - asphalt / concrete (as per YSD33 IAF & CF) greater than 60mm & less than equal to 100mm (per square metre) (minimum charge \$800)	N	GST Free	\$250.00	\$255.65
Footpath - industrial - concrete with asphalt surface (as per YSD33 ICAF) <=170mm (per square metre) (minimum charge \$800)	N	GST Free	\$280.00	\$286.30
Traffic Management	N	GST Free	\$500.00	\$511.25
Parking sensor removal/reinstatement (up to 10)	N	Taxable	\$1,000.00	\$1,022.50

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Fees and Charges Description	Statutory Fee (Y/N)	GST Status	2017/18 Adopted Fee	2018/19 Proposed Fee
Additional sensors greater than 10	N	Taxable	\$100 per sensor	\$102.25 per sensor
50% surcharge for a 48 hours response time				
Notes:				
<i>* Areas greater than 40m² or greater than 30 lineal metres Council may consider a reduced charge</i>				
<i>** In accordance with the Road Management Act 2004</i>				
CHILD CARE				
Late Fee- Children's Services				
Late Fee for Vac Care, ASC, LDC, Kinder.	N	GST Free	\$25.00	\$25.55
			1.30 per minute	1.33 per minute
Outside School Hours Care				
After School Care Fee - Regular	N		\$17.00 Jul - Dec 2017	\$17.40
After School Care Fee - Regular	N		\$18.00 Jan - Jun 2018	\$18.40
After School Care Fee - Casual	N		\$20.00 Jul - Dec 2017	\$20.45
After School Care Fee - Casual	N		\$20.50 Jan - Jun 2018	\$20.95
After School Care Fee - Curriculum Day	N		\$47.00 Jul - Dec 2017	\$48.05
After School Care Fee - Curriculum Day	N		\$48.20 Jan - Jun 2018	\$49.30
After School Care Fee - Curriculum Half Day	N		\$27.00 Jul - Dec 2017	\$27.60
After School Care Fee - Curriculum Half Day	N		\$27.70 Jan - Jun 2018	\$28.30
After School Care Fee - End of Term	N		\$23.00 Jul - Dec 2017	\$23.50
After School Care Fee - End of Term	N		\$23.60 Jan - Jun 2018	\$24.15
After School Care Fee - End of Year	N		\$26.00 Jul - Dec 2017	\$26.60
After School Care Fee - End of Year	N		\$26.70 Jan - Jun 2018	\$27.30
Vacation Care Fee - All Day	N		\$52.00 Jul - Dec 2017	\$53.15
Vacation Care Fee - All Day	N		\$53.50 Jan-Jun 2018	\$54.70
Vacation Care Excursion Fee - All Day	N		\$62.50 Jul - Dec 2017	\$63.90
Vacation Care Excursion Fee - All Day	N		\$66.00 Jan - Jun 2018	\$67.50
Long Day Care				
One to Four Days (per Day)	N	GST Free	\$113.50 Jul - Dec 2017	\$116.05
One to Four Days (per Day)	N	GST Free	\$116.5 Jan - Jun 2018	\$119.10
Pre School 3 Year Olds				
1 Session per Term	N	GST Free	\$249.50 Jul - Dec 2017	\$255.10
1 Session per Term	N	GST Free	\$387.5 Jan - Jun 2018	\$396.20
Health Care Card Holders				
Health Care 1 session per term	N	GST Free	\$125.10	\$127.90
Pre School 4 Year Olds				
July to December	N	GST Free		

Attachment 1 - Draft Budget 2018-19

Yarra City Council - Draft Budget 2018/19

Fees and Charges Description	Statutory Fee (Y/N)	GST Status	2017/18 Adopted Fee	2018/19 Proposed Fee
January to June 2017	N	GST Free	\$381.50	\$390.10
Occasional child care				
OCC Casual	N	GST Free	\$11.00	\$11.25
OCC Member	N	GST Free	\$7.00	\$7.15
Concession	N	GST Free	\$4.20	\$4.30
10 OCC sessions	N	GST Free	\$76.00	\$77.70
25 OCC sessions	N	GST Free	\$190.00	\$194.30
Occasional Care Connie Benn	N	GST Free	\$28.00	\$28.65
Occasional Care Connie Benn Concession	N	GST Free	\$10.00	\$10.20
Youth Services				
Teenage Holiday Programs	N	Taxable	\$19.50	\$19.95
Teenage Holiday Programs - Concession	N	Taxable	\$3.50	\$3.60
Hire of Meeting Rooms - Connie Benn Centre				
Concessional Rate Half Day	N	Taxable	\$30.75	\$31.45
Concessional Rate Full Day	N	Taxable	\$51.25	\$52.40
Commercial Rate Half Day	N	Taxable	\$102.50	\$104.80
Commercial Rate Full Day	N	Taxable	\$184.50	\$188.65
Community Kitchen				
Concessional Rate Half Day	N	Taxable	\$41.00	\$41.90
Concessional Rate Full Day	N	Taxable	\$71.75	\$73.35
Commercial Rate Half Day	N	Taxable	\$102.50	\$104.80
Commercial Rate Full Day	N	Taxable	\$184.50	\$188.65
Training Room				
Concessional Rate Half Day	N	Taxable	\$51.25	\$52.40
Concessional Rate Full Day	N	Taxable	\$102.50	\$104.80
Commercial Rate Half Day	N	Taxable	\$102.50	\$104.80
Commercial Rate Full Day	N	Taxable	\$184.50	\$188.65
Consultation Room				
Concessional Rate per hour	N	Taxable	\$30.75	\$31.45
Concessional Rate Full Day	N	Taxable	\$82.00	\$83.85
Commercial Rate per hour	N	Taxable	\$41.00	\$41.90
Commercial Rate Full Day	N	Taxable	\$153.75	\$157.20
Playgroup Room 2				
Concessional Rate per 2 hour session	N	Taxable	\$41.00	\$41.90
Commercial Rate per hour	N	Taxable	\$30.75	\$31.45
Commercial Rate Full Day	N	Taxable	\$153.75	\$157.20
Front Room				
Concessional Rate Half Day	N	Taxable	\$20.50	\$20.95
Concessional Rate Full Day	N	Taxable	\$51.25	\$52.40
Commercial Rate Half Day	N	Taxable	\$30.75	\$31.45
Commercial Rate Full Day	N	Taxable	\$102.50	\$104.80
Foyer Room (evening and weekend hire only)				
Concessional Rate Half Day	N	Taxable	\$61.50	\$62.90

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Yarra City Council - Draft Budget 2018/19

Fees and Charges Description	Statutory Fee (Y/N)	GST Status	2017/18 Adopted Fee	2018/19 Proposed Fee
Concessional Rate Full Day	N	Taxable	\$102.50	\$104.80
Commercial Rate Half Day	N	Taxable	\$82.00	\$83.85
Commercial Rate Full Day	N	Taxable	\$153.75	\$157.20
Groups auspiced by Council business units	N	GST Free	No charge	No charge
MATERNAL & CHILD HEALTH				
Vaccine				
Immunisation - vaccinations	N	GST Free	Fee varies with Vaccine	Fee varies with Vaccine
Vaccine				
Immunisation - alternative vaccinations	N	GST Free	Fee varies with Vaccine	Fee varies with Vaccine
Vaccine				
Infant screening program 0 to 4 years	N	GST Free	No Charge	No Charge
New/Existing Mothers Screening program (Infants 0 to 4 years)	N	GST Free	No Charge	No Charge
General parenting advice & support	N	GST Free	No Charge	No Charge
Assessment & referral service	N	GST Free	No Charge	No Charge
Outreach for geographically isolated young mothers	N	GST Free	No Charge	No Charge
Outreach for young mothers of Koori/different ethnic backgrounds	N	GST Free	No Charge	No Charge
PLANNING/SUBDIVISION				
Amendments to Planning Scheme				
Request to amend planning scheme - a) considering a request to amend a planning scheme; and b) taking action required by Division 1 of Part 3 of the Act; and c) considering any submissions which do not seek a change to the amendment; and d) if applicable, abandoning the amendment	Y	GST Free	\$2,871.60	\$2,871.60
Consideration of submissions to Amendment and reference to panel*:	Y	GST Free	refer below	
a) up to and including 10 submissions which seek a change to an amendment and where necessary referring the submissions to a panel;	Y	GST Free	\$14,232.70	\$14,232.70
b) 11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel	Y	GST Free	\$28,437.60	\$28,437.60
c) Submissions that exceed 20 submissions which seek a change to an amendment, and where necessary referring the submissions to a panel	Y	GST Free	\$38,014.40	\$38,014.40
Adoption of an Amendment	Y	GST Free	\$453.10	\$453.10
Approval of an Amendment	Y	GST Free	\$453.10	\$453.10
Amendments under 20A	Y	GST Free	\$906.10	\$906.10

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Yarra City Council - Draft Budget 2018/19

Fees and Charges Description	Statutory Fee (Y/N)	GST Status	2017/18 Adopted Fee	2018/19 Proposed Fee
Amendments under 20(4)	Y	GST Free	\$3,763.80	\$3,763.80
Under section 96A(4)(a) of the Act: The sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications	Y		variable	
For an agreement to a proposal to amend or end an agreement under section 173 of the Act	Y		\$620.30	\$620.30
For the first 12 months from commencement of the regulations (13 October 2016), the fees for planning scheme amendments will be charged at 50% of the fees set out in regulations	Y			
Applications for permits under s.47 of the Act				
Class 1 Application for use only and Car Parking	Y	GST Free	\$1,240.70	\$1,240.70
Residential & 1 Dwelling on a lot				
Class 2 < \$10,000	Y	GST Free	\$188.20	\$188.20
Class 3 > \$10,001 - \$100,000	Y	GST Free	\$592.50	\$592.50
Class 4 > \$100,001 - \$500,00	Y	GST Free	\$1,212.80	\$1,212.80
Class 5 > \$500,001 - \$1,000,000	Y	GST Free	\$1,310.40	\$1,310.40
Class 6 > \$1,000,001 - \$2,000,000	Y	GST Free	\$1,407.90	\$1,407.90
VICSMART Applications				
Class 7 < \$10,000	Y	GST Free	\$188.20	\$188.20
Class 8 > \$10,000	Y	GST Free	\$404.30	\$404.30
Class 9 VICSMART application to subdivide or consolidate land	Y	GST Free	\$188.20	\$188.20
Multi Development & Commercial Use				
Class 10 < \$100,000	Y	GST Free	\$1,080.40	\$1,080.40
Class 11 > \$100,001 - \$1,000,000	Y	GST Free	\$1,456.70	\$1,456.70
Class 12 > \$1,000,001 - \$5,000,000	Y	GST Free	\$3,213.20	\$3,213.20
Class 13 > \$5,000,001 - \$15,000,000	Y	GST Free	\$8,189.80	\$8,189.80
Class 14 > \$15,000,001 - \$50,000,000	Y	GST Free	\$24,151.10	\$24,151.10
Class 15 > \$50,000,001 - up until 12 October 2017	Y		\$27,141.20	\$27,141.20
Class 15 > \$50,000,001 - from 13 October 2017	Y	GST Free	\$54,282.40	\$54,282.40
Subdivision				
Class 16 Subdivide an existing building	Y	GST Free	\$1,240.70	\$1,240.70
Class 18 Subdivide land into 2 lots	Y	GST Free	\$1,240.70	\$1,240.70
Class 18 To effect a realignment of a common boundary between lots or to consolidate two or more lots	Y	GST Free	\$1,240.70	\$1,240.70
Class 19 Subdivide land (per 100 lots created)	Y	GST Free	\$1,240.70	\$1,240.70
Class 20 To: a) create, vary a restriction within the meaning of the Subdivision Act 1988, or b) Create or remove a right of way; or c) Create, vary or remove an easement other than a right of way; or d) Vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant	Y	GST Free	\$1,240.70	\$1,240.70
Class 21 A permit not otherwise provided for in the regulation	Y	GST Free	\$1,241.70	\$1,241.70
Fees to amend applications				
Request to amend an application for permit	Y	GST Free	40% of the submission fees - which range from \$76.80 to \$22,149.08	40% of new applicable fee
Applications for amendments to permit under s.72 of the Act				

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Yarra City Council - Draft Budget 2018/19

Fees and Charges Description	Statutory Fee (Y/N)	GST Status	2017/18 Adopted Fee	2018/19 Proposed Fee
Class 1. To change permitted use	Y	GST Free	\$1,240.70	\$1,240.70
Class 2. To change what the permit allows, change conditions, etc.	Y	GST Free	\$1,240.70	\$1,240.70
Single Dwelling amendment (Class 2 - 6)				
Class 3 - Class 2 Permit	Y	GST Free	\$188.20	\$188.20
Class 4 - Class 3 Permit	Y	GST Free	\$592.50	\$592.50
Class 5 - Class 4 Permit	Y	GST Free	\$1,212.80	\$1,212.80
Class 6 - Class 5 or 6 Permit	Y	GST Free	\$1,310.40	\$1,310.40
VICSMART Amendment (Class 7 - 9)				
Class 7 - Class7 Permit	Y	GST Free	\$188.20	\$188.20
Class 8 - Class 8 Permit	Y	GST Free	\$404.30	\$404.30
Class 9 - To subdivide or consolidate land	Y	GST Free	\$188.20	\$188.20
Commercial and Multi development (Class 10-15)				
Class 10 - Class 10 Permit	Y	GST Free	\$1,080.20	\$1,080.20
Class 11 - Class 11 Permit	Y	GST Free	\$1,456.70	\$1,456.70
Class 12 - Class 12, 13, 14, 15 Permit	Y	GST Free	\$3,213.20	\$3,213.20
Subdivision (Class 16 - 20)				
Class 13. To subdivide an existing building (other than a class 9 permit)	Y	GST Free	\$1,240.70	\$1,240.70
Class 14. To subdivide land into 2 lots (other than a class 9 or class 16 permit)	Y	GST Free	\$1,240.70	\$1,240.70
Class 15. To effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit)	Y	GST Free	\$1,240.70	\$1,240.70
Class 16. Subdivide land (other than a class 9, class 16, class17 or class 18 permit)	Y	GST Free	\$1240.70 per 100 lots created	\$1,240.70 per 100 lots created
Class 17 To: a) create, vary a restriction within the meaning of the Subdivision Act 1988, or b) Create or remove a right of way; or c) Create, vary or remove an easement other than a right of way; or d) Vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant	Y	GST Free	\$1,240.70	\$1,240.70
Class 18. A permit not otherwise provided for in the regulation.	Y	GST Free	\$1,240.70	\$1,240.70
Other Fees				
Application for Certificate of Compliance	Y	GST Free	\$306.70	\$306.70
Application for planning certificate	Y	GST Free	\$20.90 (hard copy) or \$7.00 (Electronic)	\$20.90 (hard copy) or \$7.00 (Electronic)
Determination whether anything is to Council's satisfaction	Y	GST Free	\$306.70	\$306.70
Request to extend expiry date of a permit	N	Taxable	\$420.00	\$440.00
Request to amend a permit / plans (other than under s.72)	N	Taxable	\$500.00	\$525.00
Property enquiry	N	Taxable	\$250.00	\$260.00
Advertising Letters and Notices (5 or more notices)	N	Taxable	\$5.60	\$5.75
On site notices	N	Taxable	\$60.00	\$65.00
Notice in a Newspaper	N	Taxable	\$1,161.60	\$1,187.75
Plans to comply with Condition 1 of the permit. Second and subsequent assessments.	N	Taxable	\$175.00	\$185.00
Public Photocopier (per copy)	N	GST Free	Standard Fee	Standard Fee
Plan photocopying (larger than A3)	N	taxable	Standard Fee	Standard Fee

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Fees and Charges Description	Statutory Fee (Y/N)	GST Status	2017/18 Adopted Fee	2018/19 Proposed Fee
BUILDING CONTROL/REGULATION				
Lodgement Fees (building work permit)				
Value \$5,000 and greater	Y	GST Free	\$39.10	Adopt Statutory fee
Building permit levy for a Building greater than \$10,000 (statutory fee) - Residential Only	Y	GST Free	cost x 0.00128	cost x 0.00128
Certificate S327 (incl. Flood Certificate)	Y	GST Free	\$52.20	Adopt Statutory fee
Property information request (incl Solicitor's request fee) (statutory Fee) (incl inspections owner/builder projects)	Y	GST Free	\$52.20	Adopt Statutory fee
BUILDING PERMIT FEES				
Class 1 & 10				
Demolish - detached dwelling	N	Taxable	\$1,153.70	\$700.00
Demolish - attached dwelling	N	Taxable	\$1,504.00	\$800.00
Demolish - commercial building	N	Taxable	\$1230.90 min \$770	\$900 min \$500
Swimming Pools	N	Taxable	\$1,064.80	\$700.00
Fences (Class 10 Structure)	N	Taxable	\$835.50	\$500.00
Carports, Garages, Shed etc. (Class 10 Structure)	N	Taxable	\$1,079.70	\$700.00
Alterations & Additions - Up to \$10,000	N	Taxable	\$1,135.50	\$700.00
Alterations & Additions - \$10,001 - \$20,000	N	Taxable	\$1,419.30	\$900.00
Alterations & Additions - \$20,001 - \$100,000	N	Taxable	\$1,949.60	\$1,200.00
Alterations & Additions - \$50,001- \$150,000	N	Taxable	\$2,554.80	\$0.00
Alterations & Additions - \$150,001- \$230,000	N	Taxable	\$2,837.70	\$0.00
Alterations & Additions - \$100,001- \$300,000	N	Taxable	\$3,264.00	\$1,500.00
Alterations & Additions - \$300,001-\$400,000	N	Taxable	\$3,347.50	\$2,000.00
New dwellings : single	N	Taxable	\$2,937.30	\$1,800.00
New dwellings : 2 attached	N	Taxable	\$4,524.80	\$2,000.00
New Multiple Class 1 developments (Quotation)	N	Taxable	\$1998.20/unit	\$1800/unit
Class 2, 3, 4, 5, 6, 7, 8 and 9				
Miscellaneous commercial work e.g. remove hydrant hose	N	Taxable	\$942.70	\$500.00
Up to \$30,000	N	Taxable	\$1,305.80	\$800.00
\$30,001 - \$100,000	N	Taxable	\$1,674.30	\$1,500.00
\$50,001 - \$100,000	N	Taxable	\$2,498.00	\$0.00
\$100,001 - \$300,000	N	Taxable	\$3,391.40	\$2,000.00
\$300,001 - \$500,000	N	Taxable	\$4,284.80	\$3,000.00
Class 2 (Residential fit outs)	N	Taxable	\$1,465.40	\$1,000.00
Over \$500,000 (quotation based on consulting building surveyors schedule)	N	Taxable	Quotation + 10%	Quotation + 10%
Extension of permit/application 3 /6/ 12 months	N	Taxable	\$566/\$670/\$814	\$400/\$500/\$600
Miscellaneous				
Building Record search Class 1 & 10	N	GST Free	\$95.40	\$97.55
Building Record search Class 2 - 9	N	GST Free	\$160.70	\$164.30
Consent & Report applications (other than demolition)	Y	GST Free	\$65.40-\$262.10	Adopt Statutory fee
Consent and Report applications (demolition)	Y	GST Free	Adopt Statutory fee	Adopt Statutory fee
Consent and Report for Legal Point of Discharge	Y	GST Free	Adopt Statutory fee	Adopt Statutory fee
Report and consent advertising	Y	Taxable	\$96.60	\$98.75

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Fees and Charges Description	Statutory Fee (Y/N)	GST Status	2017/18 Adopted Fee	2018/19 Proposed Fee
Consulting charge out rate p/hr i.e. dilapidation surveys	N	Taxable	\$199.20	\$203.70
Inspection within City of Yarra	N	Taxable	\$199.20	\$0.00
Inspection outside City of Yarra	N	Taxable	Quotation + 10%	Quotation + 10%
Variation to Building Permit (change of details)	N	Taxable	\$470.30	\$300.00
Variation to Building Permit (amended documentation)	N	Taxable	\$679.80 min	\$500 min
Additional Occupancy Permits	N	Taxable	\$137.10	\$140.20
Siting Approval Public Entertainment Fast Track Assessment Fee (<10 business days notice)	N	Taxable		\$100.00
Siting Approval Public Entertainment – 1 Structure	N	Taxable	\$417.80	\$400.00
Siting Approval Public Entertainment – 1 Structure <10 business days prior	N	Taxable	\$690.00	\$0.00
Siting Approval Public Entertainment – 2-5 Structures	N	Taxable	\$616.00	\$500.00
Siting Approval Public Entertainment – 2-5 Structures <10 business days prior	N	Taxable	\$1,016.00	\$0.00
Siting Approval Public Entertainment – 6-9 Structures	N	Taxable	\$835.50	\$600.00
Siting Approval Public Entertainment – 6-9 Structures <10 business days prior	N	Taxable	\$1,378.00	\$0.00
Siting Approval Public Entertainment – 10+ Structures	N	Taxable	\$1,124.80	\$700.00
Siting Approval Public Entertainment – 10+ Structures Late fee <10 business days prior	N	Taxable	\$1,856.00	\$0.00
Public Entertainment Permits Fast Track Fee Assessment Fee (<10 business days notice)	N	Taxable		\$200.00
Public Entertainment Permits (temporary) Site up to 1,000m ² (Max. 5 structures 200 sq.m ea.)	N	Taxable	\$1,449.30	\$700.00
Public Entertainment Permits (temp) Site up to 1,000m ² (Max. 5 structures 200m ² ea.) <10 bus days prior	N	Taxable	\$2,390.00	\$0.00
Public Entertainment Permits (temporary) Site 1,001 m ² to 5,000m ² (Max. 5 structures 200 sq.m ea.)	N	Taxable	\$1,596.00	\$800.00
Public Entertainment Permits (temp) Site 1,001 m ² to 5,000m ² (Max. 5 structures 200m ² ea.) <10 bus days prior	N	Taxable	\$2,632.00	\$0.00
Public Entertainment Permits (temporary) Site 5,001 m ² to 10,000m ² (Max. 5 structures 200 sq.m ea.)	N	Taxable	\$2,457.20	\$1,500.00
Public Entertainment Permits (temp) Site 5,001 m ² to 10,000m ² (Max. 5 structures 200m ² ea.) <10 bus days prior	N	Taxable	\$3,977.00	\$0.00
Public Entertainment Permits (temporary) Site 10,001m ² * (Max.10 structures 200 sq.m ea.)	N	Taxable	\$4,500.00	\$2,000.00
Public Entertainment Permits (temp) Site 10,001m ² ** (Max.10 structures 200m ² ea.) <10 bus days prior	N	Taxable	\$6,750.00	\$0.00
Public Entertainment Permits (temporary) additional structures over limit (per additional structure)	N	Taxable	\$117.80	\$100.00

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Fees and Charges Description	Statutory Fee (Y/N)	GST Status	2017/18 Adopted Fee	2018/19 Proposed Fee
Liquor Licence Reports (desktop check from scale drawings supplied by applicant - up to 500m2 of building)	N	Taxable	\$824.80	\$843.30
Liquor Licence Reports (site check and measure up to 500m2 of building)	N	Taxable	\$1,178.30	\$1,204.80
Change of Use/Combined Allotment Statements	N	Taxable	\$739.10	\$755.70
A1 Copies - per copy	N	Taxable	\$16.00	\$16.35
A3 Copies - per copy	N	Taxable	\$1.85	\$1.90
A4 Copies - per copy	N	Taxable	\$0.82	\$0.85
Emergency work/cost recovery	N	Taxable	Cost + 20%	Cost + 20%
Additional Consulting Services re Building Permits	N	Taxable	Quotation + 10%	Quotation + 10%
Final Inspection - (Class 1 & 10) Lapsed Building Permit - No Works	N	Taxable	\$381.30	\$389.90
Final Inspection - (Class 2 - 9) Lapsed Building Permit - No Works	N	Taxable	\$527.00	\$538.90
Inspection - per inspection	N	Taxable	\$192.10	\$196.40
Inspection - per inspection (out of hours)	N	Taxable	\$396.60	\$405.50
Computation checking	N	Taxable	Quotation + 10%	Quotation + 10%
Certification fee	N	Taxable	Building Permit fee x 350% with a minimum fee of \$3,811.00 - Refer C.O.W	Building Permit fee x 350% with a minimum fee of \$3,896.75 - Refer C.O.W
Adjoining Property Owners Details (3 or more/search)	N	Taxable	\$51.50	\$52.65
Alternative Solution/ Dispensation/ Change of Use determination	N	Taxable	\$679.00 for first determination + \$68.00 per additional item	\$694.30 for first determination + \$69.55 per additional item
HIRE OF TOWN HALLS				
Collingwood Town Hall, Fitzroy Town Hall & Reading Room full day (mid-week) - FULL	N	Taxable	Replaced with new structure below	
Collingwood Town Hall, Fitzroy Town Hall & Reading Room full day (mid-week) - CONCESSION	N	Taxable	Replaced with new structure below	
Richmond Town Hall full day (mid-week) - FULL	N	Taxable	Replaced with new structure below	
Richmond Town Hall full day (mid-week) - CONCESSION	N	Taxable	Replaced with new structure below	
Collingwood Town Hall, Fitzroy Town Hall & Reading Room full day (Fri to Sun, Public Holidays) - FULL	N	Taxable	Replaced with new structure below	

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Fees and Charges Description	Statutory Fee (Y/N)	GST Status	2017/18 Adopted Fee	2018/19 Proposed Fee
Collingwood Town Hall, Fitzroy Town Hall & Reading Room full day (Fri to Sun, Public Holidays) - CONCESSION	N	Taxable	Replaced with new structure below	
Richmond Town Hall Full day (Fri to Sun, Public Holidays) - FULL	N	Taxable	Replaced with new structure below	
Richmond Town Hall Full day (Fri to Sun, Public Holidays) - CONCESSION	N	Taxable	Replaced with new structure below	
4 HOUR TOWN HALL BOOKINGS (Mon to Thurs) - FULL	N	Taxable	\$ 875.00	\$0.00
4 HOUR TOWN HALL BOOKINGS (Mon to Thurs) - CONCESSION	N	Taxable	\$ 545.00	\$0.00
Hourly hire - FULL (min 3 hourly hire)	N	Taxable	\$ 220.00	\$250.00
Hourly hire - CONCESSION (min 3 hourly hire)	N	Taxable	\$ 110.00	\$120.00
8 HOUR TOWN HALL BOOKINGS (Fri to Sun & Public Holidays) - FULL	N	Taxable	\$ 2,260.00	\$0.00
8 HOUR TOWN HALL BOOKINGS (Fri to Sun & Public Holidays) -CONCESSION	N	Taxable	\$ 1,350.00	\$0.00
Additional hourly hire (Fri to Sun & Public Holidays) - FULL	N	Taxable	\$ 220.00	\$0.00
Additional hourly hire (Fri to Sun & Public Holidays) - CONCESSION	N	Taxable	\$ 110.00	\$0.00
Kitchen Use Only - per hour	N	Taxable	N/A	N/A
Kitchen Use Only - per day	N	Taxable	\$ 260.00	\$265.00
Balcony	N	Taxable	\$ 415.00	\$420.00
Security Deposit	N	GST Free	minimum of \$1000	minimum of \$1000
Town Hall PLI Insurance Community	N	Taxable	\$ 80.00	\$82.00
Late Booking Fee	N	Taxable	\$45.00	\$46.00
Late Booking Change Administration Fee	N	Taxable	\$ 20.00	\$20.00
Sound Technician	N	Taxable	\$45.00	\$50.00
Hire of Sound System * requires sound technician	N	Taxable	\$ 200.00	\$200.00
Hire of Inbuilt Projector	N	Taxable	\$ 150.00	\$150.00
Hire of Portable Projector	N	Taxable	\$ 50.00	\$50.00
Hire of Piano	N	Taxable	\$ 150.00	\$150.00
COMMUNITY HALLS				
Small Community Spaces (library meeting rooms, Williams Reserve Community Room, Hugo Wertheim Room, Radio Room)				
First 3 hours - FULL	N	Taxable	\$ 92.00	\$0.00
Hourly hire - FULL (min 3 hourly hire)	N	Taxable	\$ 30.00	\$31.00
First 3 hours - CONCESSION	N	Taxable	\$ 16.00	\$0.00
Hourly hire - CONCESSION (min 3 hourly hire)	N	Taxable	\$ 5.00	\$5.00
Groups auspiced by Council business units	N	Taxable	NO CHARGE	NO CHARGE
Security Deposit	N	Taxable	minimum of \$100	minimum of \$100
Community Hall PLI Insurance Community	N	Taxable	\$ 30.00	\$31.00

Attachment 1 - Draft Budget 2018-19

Yarra City Council - Draft Budget 2018/19

Fees and Charges Description	Statutory Fee (Y/N)	GST Status	2017/18 Adopted Fee	2018/19 Proposed Fee
Medium Sized Community Spaces (Loughnan Hall, Mark Street Hall, Richmond Senior Citizens Centre, The Stables)				
First 3 hours - FULL	N	Taxable	\$ 169.00	\$0.00
Hourly hire - FULL (min 3 hourly hire)	N	Taxable	\$ 56.00	\$58.00
First 3 hours - CONCESSION	N	Taxable	\$ 55.00	\$0.00
Hourly hire - CONCESSION (min 3 hourly hire)	N	Taxable	\$ 18.00	\$20.00
Groups auspiced by Council business units	N	GST Free	NO CHARGE	NO CHARGE
Security Deposit	N	GST Free	minimum of \$100	minimum of \$100
Community Hall PLI Insurance Community	N	Taxable	\$ 30.00	\$31.00
Large Community Spaces (Collingwood Senior Citizens Centre, Edinburgh Gardens Community Room, Studio 1, Community Space at Bargoonga Nganjini)				
First 3 hours - FULL	N	Taxable	\$193.00	\$0.00
Hourly hire - FULL (min 3 hourly hire)	N	Taxable	\$64.00	\$66.00
First 3 hours - CONCESSION	N	Taxable	\$67.00	\$0.00
Hourly hire - CONCESSION (min 3 hourly hire)	N	Taxable	\$22.00	\$23.00
Groups auspiced by Council business units	N	Taxable	NO CHARGE	NO CHARGE
Security Deposit	N	GST Free	minimum of \$100	minimum of \$100
Community Hall PLI Insurance Community	N	Taxable	\$ 30.00	\$31.00
Performance Spaces (Richmond Theatre)				
Per Hour - FULL	N	Taxable	Replaced with new structure below	
Per Hour - CONCESSION	N	Taxable	Replaced with new structure below	
Day Rate- FULL	N	Taxable	\$ 1,000.00	\$1,020.00
Day Rate - CONCESSION	N	Taxable	\$ 550.00	\$561.00
7 Day Rate- FULL	N	Taxable	\$ 5,000.00	\$5,100.00
7 Day Rate - CONCESSION	N	Taxable	\$ 2,500.00	\$2,550.00
Security Deposit	N	GST Free	minimum of \$200	minimum of \$200
Community Hall PLI Insurance Community	N	Taxable	\$ 30.00	\$31.00
PARKS AND OPEN SPACE				
SITE FEES, OCCUPATION CHARGES & OTHER USAGE CHARGES				
Site fee for use of Parks, Reserve or Rotunda - Full	N	Taxable	\$155.00	\$158.50
Site fee for use of Parks, Reserve or Rotunda - Concession	N	N/A	NO CHARGE	NO CHARGE
Occupation of public land (roads, footpaths etc) for events - Full	N	Taxable	\$3.50 for every 5m2	\$3.60 for every 5m2
Occupation of public land (roads, footpaths etc) for events - Concession	N	Taxable	\$0.9 for every 5m2	\$0.9 for every 5m2
Power (per day)	N	Taxable	\$100.00	\$102.25
Open Space PLI Insurance Community	N	Taxable	\$30.00	\$30.65
Fairfield Amphitheatre				
Day Rate - Full	N	Taxable	\$350.00	\$357.90
Day Rate - Concession	N	Taxable	\$110.00	\$112.45
Power	N	Taxable	\$100.00	\$102.25
Kiosk	N	Taxable	\$90.00	\$92.00

Attachment 1 - Draft Budget 2018-19

Yarra City Council - Draft Budget 2018/19

Fees and Charges Description	Statutory Fee (Y/N)	GST Status	2017/18 Adopted Fee	2018/19 Proposed Fee
Change Rooms	N	Taxable	\$90.00	\$92.00
Bond	N	GST Free	From \$100	From \$100
Burnley Circus Site				
Day Rate - Full (performance/event day)	N	Taxable	\$950.00	\$971.40
Day Rate - Full (non performance/event day)	N	Taxable	\$150.00	\$153.40
Day Rate - Concession	N	Taxable	NO CHARGE	NO CHARGE
Power (per day)	N	Taxable	\$100.00	\$102.25
Bond	N	GST Free	UP TO \$4,000	UP TO \$4,000
PERMITS				
Event Application Fee	N	Taxable	\$60.00	\$61.35
Market Permit (One Off fee) - Full	N	Taxable	\$400.00	\$409.00
Market Permit (One Off fee) - CONCESSION	N	Taxable	\$160.00	\$163.60
Minor Sound Permit	N	Taxable	\$50.00	\$51.15
Event Permit - Up to 100 persons with no structures and minimum risks				
Small Event Permit (per event day) - FULL	N	Taxable	\$105.00	\$107.35
Small Event Permit (per event day) - CONCESSION	N	GST Free	NO CHARGE	NO CHARGE
Event Permit - 100 persons 500 or with minimal structures and risks				
Medium Event Permit (per event day) - FULL	N	Taxable	\$260.00	\$265.85
Medium Event Permit (per event day) - CONCESSION	N	Taxable	\$105.00	\$107.35
Event Permit -500 or more persons or with significant structures or risks, as assessed by council officer				
Major Event Permit (per event day) - FULL	N	Taxable	\$450.00	\$460.15
Major Event Permit (per event day) - CONCESSION	N	Taxable	\$110.00	\$112.45
YARRA LEISURE CENTRES				
Casual Entry				
Adult Swim	N	Taxable	\$6.70	\$6.90
Concession Swim	N	Taxable	\$3.70	\$3.80
Child Swim	N	Taxable	\$3.40	\$3.50
Family Swim	N	Taxable	\$15.40	\$15.80
Adult Swim, Spa & Sauna	N	Taxable	\$12.80	\$13.10
Swim Upgrade to S/S/S	N	Taxable	\$6.20	\$6.40
Swim Upgrade to S/S/S Concession	N	Taxable	\$3.40	\$3.50
Swim, Spa & Sauna (concession)	N	Taxable	\$7.00	\$7.20
Locker	N	Taxable	\$3.00	\$3.10
10 x Locker	N	Taxable	\$27.00	\$27.60
City of Yarra Pensioner Swim	N	GST Free		
Spectator	N	GST Free	\$2.00	\$2.10
Bulk Tickets				
10 Adult Swims	N	Taxable	\$60.00	\$62.10
10 Concession Swim	N	Taxable	\$33.00	\$34.10
25 Adult Swims	N	Taxable	\$133.30	\$138.00
25 Adult Swims Concession	N	Taxable	\$73.30	\$75.90
10 Child Swims	N	Taxable	\$30.40	\$31.50
25 Child Swims	N	Taxable	\$67.70	\$70.00
10 Swim, Spa, Sauna & Steam Concession	N	Taxable	\$62.60	\$64.70
25 Swim, Spa, Sauna & Steam Concession	N	Taxable	\$139.00	\$143.90
10 Group Fitness	N	Taxable	\$147.60	\$151.20
10 Group Fitness Concession	N	Taxable	\$81.20	\$83.10
25 Group Fitness	N	Taxable	\$328.00	\$336.00

Attachment 1 - Draft Budget 2018-19

Yarra City Council - Draft Budget 2018/19

Fees and Charges Description	Statutory Fee (Y/N)	GST Status	2017/18 Adopted Fee	2018/19 Proposed Fee
25 Group Fitness Concession	N	Taxable	\$180.00	\$184.83
Lane Hire				
Commercial Lane Hire 25 metres	N	Taxable	\$47.00	\$48.10
Community Groups 25 Metres	N	Taxable	\$37.00	\$37.90
Commercial Lane Hire 50 metres	N	Taxable	\$62.00	\$63.40
Community Healthy Programs (Yarra Residents)	N	Taxable		
Monthly Debit Fees				
Joining Fee	N	Taxable	\$99.00	\$99.00
Full (fortnightly)**	N	Taxable	\$46.00	\$47.10
Full Concession (fortnightly)**	N	Taxable	\$25.30	\$25.90
Full Student (fortnightly)**	N	Taxable	\$42.80	\$43.80
Off Peak (fortnightly)**	N	Taxable	\$41.40	\$42.40
Off Peak Concession (fortnightly)**	N	Taxable	\$22.80	\$23.30
Off Peak Student (fortnightly)**	N	Taxable	\$37.30	\$38.10
Aquatic (fortnightly)**	N	Taxable	\$31.00	\$31.70
Aquatic Concession (fortnightly)**	N	Taxable	\$17.00	\$17.40
Aquatic Student (fortnightly)**	N	Taxable	\$25.50	\$26.10
Family 2 people (fortnightly)**	N	Taxable	\$83.60	\$85.50
Family 3 people (fortnightly)**	N	Taxable	\$94.90	\$97.10
Family 4 people (fortnightly)**	N	Taxable	\$105.60	\$108.00
Family 2 people Concession (fortnightly)**	N	Taxable	\$46.00	\$47.00
Family 3 people Concession (fortnightly)**	N	Taxable	\$52.20	\$53.40
Family 4 people Concession (fortnightly)**	N	Taxable	\$58.10	\$59.40
Full 50 plus (fortnightly)**	N	Taxable	\$41.50	\$42.50
Multi-Sport (fortnightly)**	N	Taxable	\$55.00	\$56.30
Multi-Sport Concession (fortnightly)**	N	Taxable	\$30.30	\$31.00
Multi-Sport Student (fortnightly)**	N	Taxable	\$48.00	\$49.10
Corporate (fortnightly)**	N	Taxable	\$41.50	\$42.50
Junior Gym (fortnightly)**	N	Taxable	\$22.20	\$22.70
Two Week Trial	N	Taxable	\$66.10	\$67.60
Program Classes				
Group Fitness	N	Taxable	\$16.40	\$16.80
Group Fitness (Concession)	N	Taxable	\$9.00	\$9.20
Gym				
Gym, Swim, Spa, Sauna & Steam	N	Taxable	\$25.00	\$25.60
Gym Concession	N	Taxable	\$13.80	\$14.10
LLLS Casual Fee	N	Taxable	\$8.00	\$8.20
10 x LLLS Casual Fee Concession	N	Taxable	\$44.00	\$45.00
25 x LLLS Casual	N	Taxable	\$192.20	\$164.00
LLLS Joining Fee	N	Taxable	\$44.10	\$45.10
Gym over 60's	N	Taxable	\$5.30	\$5.40
Personal Training				
½ hr (Casual)	N	Taxable	\$57.60	\$58.90
1 hr (Member)	N	Taxable	\$74.60	\$76.30
10 Visit Pass Member – ½ Hr	N	Taxable	\$453.20	\$463.40
10 Visit Pass Member – 1 Hr	N	Taxable	\$671.60	\$686.70
Tennis Courts (Per Hour)				
Peak	N	Taxable	\$28.60	\$29.30
Off Peak	N	Taxable	\$24.00	\$24.60
Peak Concession	N	Taxable	\$15.70	\$16.10
Off Peak Concession	N	Taxable	\$13.20	\$13.50
Member Peak (Member)	N	Taxable	\$21.80	\$22.30
Member Off Peak (Member)	N	Taxable	\$16.30	\$16.70
Occasional Care (previously titled Crèche)				
Existing fees charged during 2017/18 but not previously listed on fees & charges list:				
Occasional Care - Casual	N	GST Free	\$6.05	\$11.25

Attachment 1 - Draft Budget 2018-19

Yarra City Council - Draft Budget 2018/19

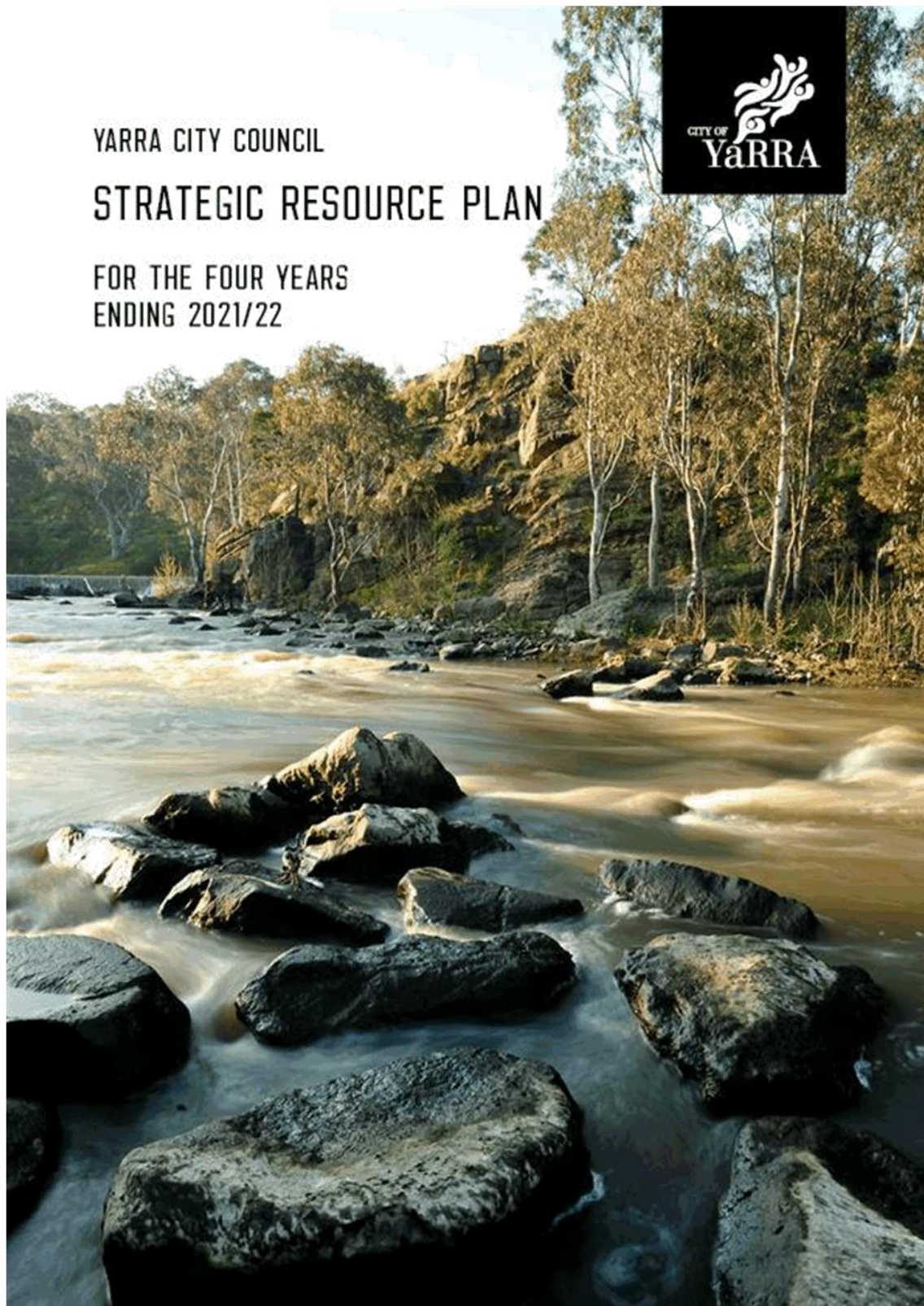
Fees and Charges Description	Statutory Fee (Y/N)	GST Status	2017/18 Adopted Fee	2018/19 Proposed Fee
Occasional Care - Concession Casual	N	GST Free	\$3.08	\$4.30
Occasional Care - 10 sessions	N	GST Free	\$60.48	\$77.70
Occasional Care - 25 sessions	N	GST Free	\$151.19	\$194.30
Swim Lessons				
NEW: Start Up Fee (All Aquatic Programs)	N	Taxable	\$30.00	\$30.70
Swim Lessons Child - per lesson	N	GST Free	\$17.00	\$18.00
Child - Concession per lesson	N	GST Free	\$9.40	\$9.90
One on One Lessons	N	Taxable	\$50.00	\$51.20
NEW: Two on One Lessons	N	Taxable	\$90.00	\$92.00
Swim Lesson Child Fortnightly Debit**	N	GST Free	\$26.80	\$28.40
Swim Lesson Child - Concession Fortnightly Debit**	N	GST Free	\$14.70	\$15.60
School Lessons	N	GST Free	\$8.20	\$8.40
School Lessons Concession	N	GST Free	\$4.50	\$4.60
School Lane Hire	N	Taxable	\$50.00	\$51.20
District Squad (fortnightly)**	N	GST Free	\$28.50	\$29.20
Pre-State Squad (fortnightly)**	N	GST Free	\$41.60	\$42.60
State Squad (fortnightly)**	N	GST Free	\$53.50	\$54.70
National Squad (fortnightly)**	N	GST Free	\$64.00	\$65.50
District Squad Concession (fortnightly)**	N	GST Free	\$15.70	\$16.10
Pre-State Squad Concession (fortnightly)**	N	GST Free	\$22.90	\$23.40
State Squad Concession (fortnightly)**		GST Free	\$29.40	\$30.10
Programs - Myotherapy				
½ hr (Member)	N	Taxable	\$49.00	\$50.10
½ hr (Casual)	N	Taxable	\$58.60	\$59.90
1 hr (Member)	N	Taxable	\$88.50	\$90.50
1 hr (Casual)	N	Taxable	\$101.30	\$103.60
Multi-Sport Programs				
Squads	N	Taxable	\$17.00	\$17.40
Squads - Concession	N	Taxable	\$9.40	\$9.60
10 x Squads	N	Taxable	\$153.00	\$156.50
10 x Squads – Concession	N	Taxable	\$84.20	\$86.10
Two Week Trial	N	Taxable	\$79.00	\$80.80
Two Week Trial HD Concession	N	Taxable	\$43.50	\$44.40
Miscellaneous				
Replacement Card	N	Taxable		
Lost Locker Key	N	Taxable	\$10.30	\$10.60
Shower	N	Taxable	\$3.60	\$3.70
BURNLEY GOLF COURSE				
9 Holes - Adult	N	Taxable	\$20.00	\$20.50
9 Holes - Concession/Junior	N	Taxable	\$15.00	\$15.40
18 Holes - Adult	N	Taxable	\$25.50	\$26.10
18 Holes - Concession/Junior	N	Taxable	\$19.50	\$20.00
9 Holes - Weekend	N	Taxable	\$21.00	\$21.50
18 Holes Weekend	N	Taxable	\$27.00	\$27.60
1 Hour Lesson	N	Taxable	\$115.80	\$118.40
1/2 Hour Lesson	N	Taxable	\$57.20	\$58.50
6 Lesson Voucher	N	Taxable	\$285.50	\$291.90
Clinic	N	Taxable	\$115.80	\$118.40
Mini Clinic	N	Taxable	\$20.50	\$21.00
Twilight	N	Taxable	\$0.00	\$0.00

Attachment 1 - Draft Budget 2018-19

Yarra City Council - Draft Budget 2018/19

Fees and Charges Description	Statutory Fee (Y/N)	GST Status	2017/18 Adopted Fee	2018/19 Proposed Fee
Buggy Hire	N	Taxable	\$5.10	\$5.20
9 Hole Cart Hire	N	Taxable	\$26.50	\$27.10
9 Hole Single Cart Hire	N	Taxable	\$18.10	\$18.50
18 Hole Cart Hire	N	Taxable	\$44.10	\$45.10
18 Hole Single Cart Hire	N	Taxable	\$29.80	\$30.50
Practice Fees	N	Taxable	\$3.70	\$3.80
Competition Fees	N	Taxable	\$4.10	\$4.20
Hire Set	N	Taxable	\$14.60	\$15.00
ENGINEERING PLANNING				
Traffic Surveys (counts) - classified counts	N	GST Free	\$250.00	\$255.65
Parking signs - sign changes	N	Taxable	\$185.00	\$189.15
Drainage Fees (Levy) Willowview - High Care				
0 - 400m ²	N	GST Free	\$11.80	\$12.05
401 - 500m ²	N	GST Free	\$15.40	\$15.75
501 - 600m ²	N	GST Free	\$19.50	\$19.95
601 - 700m ²	N	GST Free	\$21.00	\$21.45
701 - 800m ²	N	GST Free	\$23.10	\$23.60
801 - 900m ²	N	GST Free	\$24.60	\$25.15
901 - 1000m ²	N	GST Free	\$25.60	\$26.20
1001m ² + (negotiable fee)	N	GST Free	\$25.60	\$26.20
WASTE MANAGEMENT				
Compost Bins 220lt BMW	N	Taxable	\$35.00	\$35.80
Hungry Bin	N	Taxable	\$280.00	\$286.30
Worm Farms RELN	N	Taxable	\$85.00	\$86.90
Worm Farms BMW	N	Taxable	\$50.00	\$51.15
Garbage 80lt MGB	N	GST Free	\$110.00	\$112.45
Garbage 120lt MGB	N	GST Free	\$145.00	\$148.25
Garbage 240lt MGB	N	GST Free	\$260.00	\$265.85
Residential (and Multi-Unit Developments per unit/apartment) MRB 120lt plus 80lt MGB	N	GST Free	\$180.00	\$184.05
Commercial Mobile Recycling Bin 120lt	N	GST Free	\$110.00	\$112.45
Commercial Mobile Recycling Bin 240lt	N	GST Free	\$110.00	\$112.45
Relocation of Street Litter Bins	N	Taxable	\$465.00	\$475.45
Commercial Mobile Recycling Bin 240lt plus 240lt Waste Bin	N	GST Free	\$265.00	\$270.95
Green Mobile Garbage Bin (GMGB)	N	GST Free	\$110.00	\$112.45
URBAN AGRICULTURE				
Footpath/nature strip garden permit fee	N	Taxable	\$20.00	\$20.00
Footpath/nature strip planter box yearly rental fee	N	Taxable	\$55.00	\$55.00
Footpath/nature strip planter box yearly rental fee - concession	N	Taxable	\$0.00	\$27.50

Attachment 2 - Draft Strategic Resource Plan 2018-19 to 2021-22



YARRA CITY COUNCIL

STRATEGIC RESOURCE PLAN

FOR THE FOUR YEARS
ENDING 2021/22



Attachment 2 - Draft Strategic Resource Plan 2018-19 to 2021-22

Yarra City Council
STRATEGIC RESOURCE PLAN

Comprehensive Income Statement For the four years ended 2022

	2019 \$'000	2020 \$'000	2021 \$'000	2022 \$'000
Income				
Rates and charges	108,937	112,735	116,620	120,544
Statutory fees and fines	29,570	30,070	30,570	31,070
User fees	28,041	28,541	29,041	29,541
Grants - operating	12,337	12,615	12,898	13,189
Grants - capital	1,151	1,201	1,251	1,301
Contributions - monetary	4,369	4,300	4,300	4,300
Contributions - non monetary	0	0	0	0
Net gain (or loss) on disposal of property, infrastructure, plant and equipment	205	205	205	205
Fair value adjustments for investment property	0	0	0	0
Share of net profits or (loss) of associates and joint ventures	0	0	0	0
Other income	2,921	2,971	3,021	3,071
Total income	187,531	192,638	197,907	203,220
Expenses				
Employee costs	82,260	83,905	85,583	87,295
Materials and services	68,526	69,285	70,670	72,084
Bad and doubtful debts	1,980	1,950	1,920	1,890
Depreciation and amortisation	22,432	22,881	23,338	23,838
Borrowing costs	1,964	2,035	1,980	1,876
Other expenses	0	0	0	0
Total expenses	177,162	180,056	183,492	186,983
Surplus/(deficit) for the year	10,369	12,582	14,415	16,238
Other comprehensive income				
Items that will not be reclassified to surplus or deficit in future periods				
Net asset revaluation increment/(decrement)	0	52,204	0	52,465
Share of other comprehensive income of associates and joint ventures	0	0	0	0
Items that may be reclassified to surplus or deficit in future periods				
<<detail as appropriate>>				
Total comprehensive result	10,369	64,786	14,415	68,703

The above comprehensive income statement should be read in conjunction with the accompanying other information.

Attachment 2 - Draft Strategic Resource Plan 2018-19 to 2021-22

Yarra City Council
STRATEGIC RESOURCE PLAN

Balance Sheet
For the four years ended 2022

	2019	2020	2021	2022
	\$'000	\$'000	\$'000	\$'000
Assets				
Current assets				
Cash and cash equivalents	31,818	34,938	37,875	39,356
Trade and other receivables	16,366	17,047	17,821	18,690
Other financial assets	0	0	0	0
Inventories	130	130	130	130
Non-current assets classified as held for sale	696	696	696	696
Other assets	0	0	0	0
Total current assets	49,010	52,811	56,522	58,872
Non-current assets				
Trade and other receivables	255	255	255	255
Investments in associates and joint ventures	0	0	0	0
Property, infrastructure, plant and equipment	1,751,982	1,811,772	1,821,226	1,883,653
Investment property	0	0	0	0
Intangible assets	0	0	0	0
Total non-current assets	1,752,237	1,812,027	1,821,481	1,883,908
Total assets	1,801,247	1,864,838	1,878,003	1,942,781
Liabilities				
Current liabilities				
Trade and other payables	17,534	17,534	17,534	17,534
Trust funds and deposits	6,195	6,195	6,195	6,195
Provisions	15,215	15,215	15,215	15,215
Interest-bearing loans and borrowings	1,195	1,250	1,308	4,110
Total current liabilities	40,139	40,194	40,252	43,054
Non-current liabilities				
Provisions	1,416	1,416	1,416	1,416
Other liabilities	585	585	585	585
Interest-bearing loans and borrowings	42,572	41,322	40,014	33,287
Total non-current liabilities	44,573	43,323	42,015	35,288
Total liabilities	84,712	83,517	82,267	78,342
Net assets	1,716,535	1,781,321	1,795,736	1,864,439
Equity				
Accumulated surplus	610,383	622,965	637,380	653,618
Reserves	1,106,152	1,158,356	1,158,356	1,210,821
Total Equity	1,716,535	1,781,321	1,795,736	1,864,439

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

Attachment 2 - Draft Strategic Resource Plan 2018-19 to 2021-22

Yarra City Council
STRATEGIC RESOURCE PLANStatement of Changes in Equity
For the four years ended 2022

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2019				
Balance at beginning of the financial year	1,706,166	600,014	1,086,017	20,135
Surplus/(deficit) for the year	10,369	10,369	-	-
Net asset revaluation increment/(decrement)	0	-	-	-
Transfers to other reserves	4,369	0	-	4,369
Transfers from other reserves	-4,369	0	-	-4,369
Balance at end of the financial year	1,716,535	610,383	1,086,017	20,135
2020				
Balance at beginning of the financial year	1,716,535	610,383	1,086,017	20,135
Surplus/(deficit) for the year	12,582	12,582	-	-
Net asset revaluation increment/(decrement)	52,204	-	52,204	-
Transfers to other reserves	4,300	0	0	4,300
Transfers from other reserves	-4,300	0	-	-4,300
Balance at end of the financial year	1,781,321	622,965	1,138,221	20,135
2021				
Balance at beginning of the financial year	1,781,321	622,965	1,138,221	20,135
Surplus/(deficit) for the year	14,415	14,415	-	-
Net asset revaluation increment/(decrement)	0	-	-	-
Transfers to other reserves	4,300	0	0	4,300
Transfers from other reserves	-4,300	0	-	-4,300
Balance at end of the financial year	1,795,736	637,380	1,138,221	20,135
2022				
Balance at beginning of the financial year	1,795,736	637,380	1,138,221	20,135
Surplus/(deficit) for the year	16,238	16,238	0	0
Net asset revaluation increment/(decrement)	52,465	-	52,465	-
Transfers to other reserves	4,300	0	0	4,300
Transfers from other reserves	-4,300	0	0	-4,300
Balance at end of the financial year	1,864,439	653,618	1,190,686	20,135

The above statement of changes in equity should be read with the accompanying other information.

Attachment 2 - Draft Strategic Resource Plan 2018-19 to 2021-22

Yarra City Council
STRATEGIC RESOURCE PLAN

Statement of Cash Flows For the four years ended 2022

	2019	2020	2021	2022
	Inflows/ (Outflows)	Inflows/ (Outflows)	Inflows/ (Outflows)	Inflows/ (Outflows)
	\$'000	\$'000	\$'000	\$'000
Cash flows from operating activities				
Rates and charges	107,847	111,608	115,454	119,338
Statutory fees and fines	28,092	28,567	29,042	29,517
User fees	28,041	28,541	29,041	29,541
Grants - operating	12,337	12,615	12,898	13,189
Grants - capital	1,151	1,201	1,251	1,301
Contributions - monetary	4,369	4,300	4,300	4,300
Interest received	0	0	0	0
Dividends received	0	0	0	0
Trust funds and deposits taken	0	0	0	0
Other receipts	2,921	2,971	3,021	3,071
Net GST refund/payment	0	0	0	0
Employee costs	-82,260	-83,905	-85,583	-87,295
Materials and services	-68,526	-69,285	-70,670	-72,084
Trust funds and deposits repaid	0	0	0	0
Other payments	0	0	0	0
Net cash provided by/(used in) operating activities	33,972	36,612	38,753	40,878
Cash flows from investing activities				
Payments for property, infrastructure, plant and equipment	-25,700	-30,667	-32,992	-34,001
Proceeds from sale of property, infrastructure, plant and equipment	405	405	405	405
Payments for investments	0	0	0	0
Proceeds from sale of investments	0	0	0	0
Loans and advances made	0	0	0	0
Payments of loans and advances	0	0	0	0
Net cash provided by/(used in) investing activities	-25,295	-30,262	-32,587	-33,596
Cash flows from financing activities				
Finance costs	-1,964	-2,035	-1,980	-1,876
Proceeds from borrowings	0	0	32,500	0
Repayment of borrowings	-1,142	-1,195	-33,750	-3,925
Net cash provided by/(used in) financing activities	-3,106	-3,230	-3,230	-5,801
Net increase (decrease) in cash and cash equivalents	5,571	3,120	2,936	1,481
Cash and cash equivalents at the beginning of the financial year	26,247	31,818	34,938	37,875
Cash and cash equivalents at the end of the financial year	31,818	34,938	37,875	39,356

The above statement of cash flows should be read with the accompanying other information

Attachment 2 - Draft Strategic Resource Plan 2018-19 to 2021-22

Yarra City Council
STRATEGIC RESOURCE PLAN

Statement of Capital Works
For the four years ended 2022

	2019 \$'000	2020 \$'000	2021 \$'000	2022 \$'000
Property				
Land	0	0	0	0
Land improvements	0	0	0	0
Total land	0	0	0	0
Buildings	5,978	9,847	10,907	12,016
Heritage Buildings	0	0	0	0
Building improvements	0	0	0	0
Leasehold improvements	0	0	0	0
Total buildings	5,978	9,847	10,907	12,016
Total property	5,978	9,847	10,907	12,016
Plant and equipment				
Heritage plant and equipment	0	0	0	0
Plant, machinery and equipment	1,195	2,303	2,487	2,392
Fixtures, fittings and furniture	720	0	0	0
Computers and telecommunications	1,935	1,379	1,054	1,059
Library books	600	0	0	0
Total plant and equipment	4,450	3,682	3,541	3,451
Infrastructure				
Roads	7,142	8,653	8,828	9,023
Bridges	100	20	430	0
Footpaths and cycleways	1,101	1,104	1,050	1,068
Drainage	1,270	0	0	0
Recreational, leisure and community facilities	104	1,367	1,474	2,360
Waste management	70	85	75	75
Parks, open space and streetscapes	3,548	3,520	5,366	4,604
Aerodromes	0	0	0	0
Off street car parks	0	0	0	0
Other infrastructure	1,937	2,389	1,321	1,404
Total infrastructure	15,272	17,138	18,544	18,534
Total capital works expenditure	25,700	30,667	32,992	34,001
Represented by:				
New asset expenditure	230	1,340	3,550	1,725
Asset renewal expenditure	23,453	24,523	24,862	24,081
Asset expansion expenditure	0	0	0	0
Asset upgrade expenditure	2,017	4,804	4,580	8,195
Total capital works expenditure	25,700	30,667	32,992	34,001

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

Attachment 2 - Draft Strategic Resource Plan 2018-19 to 2021-22

Yarra City Council
STRATEGIC RESOURCE PLAN

Statement of Human Resources
For the four years ended 2022

	2019 \$'000	2020 \$'000	2021 \$'000	2022 \$'000
Staff expenditure				
Employee costs - Operating	81,098	82,720	84,374	86,062
Employee costs - Capital	1,162	1,185	1,209	1,233
Total staff expenditure	82,260	83,905	85,583	87,295
Staff numbers				
Employees	839.0	839.0	839.0	839.0
Total staff numbers	839.0	839.0	839.0	839.0

The above statement of human resources should be read with the accompanying other information.

Attachment 2 - Draft Strategic Resource Plan 2018-19 to 2021-22

Yarra City Council
STRATEGIC RESOURCE PLAN

Other Information

For the four years ended 2022

1. Summary of planned capital works expenditure

2019	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Buildings	5,978	30	5,468	0	480	5,978	0	0	5,978	0
Total buildings	5,978	30	5,468	0	480	5,978	0	0	5,978	0
Total property	5,978	30	5,468	0	480	5,978	0	0	5,978	0
Plant and equipment										
Plant, machinery and equipment	1,195	0	1,195	0	0	1,195	0	0	1,195	0
Fixtures, fittings and furniture	720	0	720	0	0	720	0	0	720	0
Computers and telecommunications	1,935	0	1,935	0	0	1,935	0	0	1,935	0
Library books	600	0	600	0	0	600	0	0	600	0
Total plant and equipment	4,450	0	4,450	0	0	4,450	0	0	4,450	0
Infrastructure										
Roads	7,142	0	7,142	0	0	7,142	640	0	6,502	0
Bridges	100	0	100	0	0	100	0	0	100	0
Footpaths and cycleways	1,101	0	1,101	0	0	1,101	0	0	1,101	0
Drainage	1,270	0	1,270	0	0	1,270	0	0	1,270	0
Recreational, leisure and community facilities	104	0	104	0	0	104	0	0	104	0
Waste management	70	0	70	0	0	70	0	0	70	0
Parks, open space and streetscapes	3,548	0	3,548	0	0	3,548	0	0	3,548	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0	0
Other infrastructure	1,937	200	200	0	1,537	1,937	400	0	1,537	0
Total infrastructure	15,272	200	13,535	0	1,537	15,272	1,040	0	14,232	0
Total capital works expenditure	25,700	230	23,453	0	2,017	25,700	1,040	0	24,660	0

Attachment 2 - Draft Strategic Resource Plan 2018-19 to 2021-22

Yarra City Council
STRATEGIC RESOURCE PLAN

Other Information

For the four years ended 2022

1. Summary of planned capital works expenditure

2020	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Buildings	9,847	800	6,682	0	2,365	9,847	0	0	9,847	0
Total buildings	9,847	800	6,682	0	2,365	9,847	0	0	9,847	0
Total property	9,847	800	6,682	0	2,365	9,847	0	0	9,847	0
Plant and equipment										
Plant, machinery and equipment	2,303	0	2,303	0	0	2,303	0	0	2,303	0
Fixtures, fittings and furniture	0	0	0	0	0	0	0	0	0	0
Computers and telecommunications	1,379	0	1,379	0	0	1,379	0	0	1,379	0
Library books	0	0	0	0	0	0	0	0	0	0
Total plant and equipment	3,682	0	3,682	0	0	3,682	0	0	3,682	0
Infrastructure										
Roads	9,757	0	9,757	0	0	9,757	630	0	9,127	0
Bridges	20	0	20	0	0	20	0	0	20	0
Footpaths and cycleways	0	0	0	0	0	0	0	0	0	0
Drainage	0	0	0	0	0	0	0	0	0	0
Recreational, leisure and community facilities	3,520	40	3,480	0	0	3,520	0	0	3,520	0
Waste management	85	0	85	0	0	85	0	0	85	0
Parks, open space and streetscapes	0	0	0	0	0	0	0	0	0	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0	0
Other infrastructure	3,756	500	817	0	2,439	3,756	400	0	3,356	0
Total infrastructure	17,138	540	14,159	0	2,439	17,138	1,030	0	16,108	0
Total capital works expenditure	30,667	1,340	24,523	0	4,804	30,667	1,030	0	29,637	0

Attachment 2 - Draft Strategic Resource Plan 2018-19 to 2021-22

Yarra City Council
STRATEGIC RESOURCE PLAN

Other Information

For the four years ended 2022

1. Summary of planned capital works expenditure

2021	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Buildings	10,906	2,593	5,433	0	2,880	10,906	0	0	10,906	0
Total buildings	10,906	2,593	5,433	0	2,880	10,906	0	0	10,906	0
Total property	10,906	2,593	5,433	0	2,880	10,906	0	0	10,906	0
Plant and equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	2,487	55	2,432	0	0	2,487	0	0	2,487	0
Fixtures, fittings and furniture	0	0	0	0	0	0	0	0	0	0
Computers and telecommunications	1,054	0	1,054	0	0	1,054	0	0	1,054	0
Library books	0	0	0	0	0	0	0	0	0	0
Total plant and equipment	3,541	55	3,486	0	0	3,541	0	0	3,541	0
Infrastructure										
Roads	9,878	150	9,728	0	0	9,878	643	0	9,235	0
Bridges	430	0	430	0	0	430	0	0	430	0
Footpaths and cycleways	0	0	0	0	0	0	0	0	0	0
Drainage	0	0	0	0	0	0	0	0	0	0
Recreational, leisure and community facilities	5,366	600	4,766	0	0	5,366	0	0	5,366	0
Waste management	75	0	75	0	0	75	0	0	75	0
Parks, open space and streetscapes	0	0	0	0	0	0	0	0	0	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0	0
Other infrastructure	2,796	152	944	0	1,700	2,796	0	0	2,796	0
Total infrastructure	18,545	902	15,943	0	1,700	18,545	643	0	17,902	0
Total capital works expenditure	32,992	3,550	24,862	0	4,580	32,992	643	0	32,349	0

Attachment 2 - Draft Strategic Resource Plan 2018-19 to 2021-22

Yarra City Council
STRATEGIC RESOURCE PLAN

Other Information

For the four years ended 2022

1. Summary of planned capital works expenditure

2022	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Buildings	12,015	545	5,370	0	6,100	12,015	0	0	12,015	0
Total buildings	12,015	545	5,370	0	6,100	12,015	0	0	12,015	0
Total property	12,015	545	5,370	0	6,100	12,015	0	0	12,015	0
Plant and equipment										
Heritage plant and equipment	0	0	0	0	0	0	0	0	0	0
Plant, machinery and equipment	2,392	0	2,392	0	0	2,392	0	0	2,392	0
Fixtures, fittings and furniture	0	0	0	0	0	0	0	0	0	0
Computers and telecommunications	1,059	0	1,059	0	0	1,059	0	0	1,059	0
Library books	0	0	0	0	0	0	0	0	0	0
Total plant and equipment	3,451	0	3,451	0	0	3,451	0	0	3,451	0
Infrastructure										
Roads	10,091	0	10,091	0	0	10,091	657	0	9,434	0
Bridges	0	0	0	0	0	0	0	0	0	0
Footpaths and cycleways	0	0	0	0	0	0	0	0	0	0
Drainage	0	0	0	0	0	0	0	0	0	0
Recreational, leisure and community facilities	4,604	880	3,724	0	0	4,604	0	0	4,604	0
Waste management	75	0	75	0	0	75	0	0	75	0
Parks, open space and streetscapes	0	0	0	0	0	0	0	0	0	0
Aerodromes	0	0	0	0	0	0	0	0	0	0
Off street car parks	0	0	0	0	0	0	0	0	0	0
Other infrastructure	3,765	300	1,370	0	2,095	3,765	0	0	3,765	0
Total infrastructure	18,535	1,180	15,260	0	2,095	18,535	657	0	17,878	0
Total capital works expenditure	34,001	1,725	24,081	0	8,195	34,001	657	0	33,344	0

Attachment 2 - Draft Strategic Resource Plan 2018-19 to 2021-22

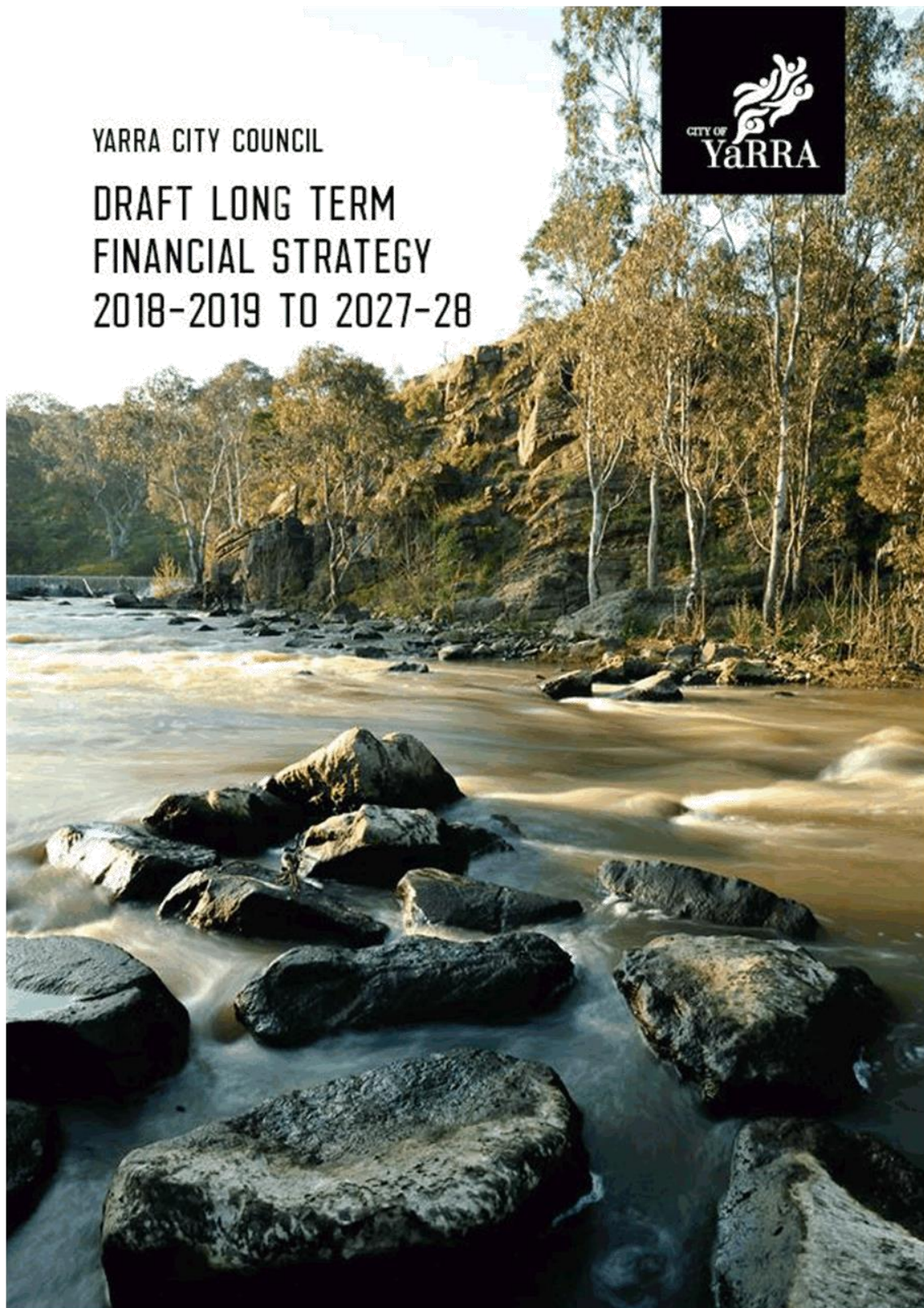
Yarra City Council
STRATEGIC RESOURCE PLAN

Other Information For the four years ended 2022

2. Summary of planned human resources expenditure

	2019 \$'000	2020 \$'000	2021 \$'000	2022 \$'000
CEO Division				
Permanent - Full time	3,991	4,071	4,152	4,235
Permanent - Part time	1,275	1,301	1,327	1,353
Casual / Temporary	516	526	537	548
Total - CEO Division	5,782	5,898	6,016	6,136
Corporate, Business and Financial Services				
Permanent - Full time	9,983	10,183	10,386	10,594
Permanent - Part time	1,956	1,995	2,035	2,076
Casual / Temporary	2,451	2,500	2,550	2,601
Total - Corporate, Business and Financial Services	14,390	14,678	14,971	15,271
Community Wellbeing				
Permanent - Full time	18,906	19,284	19,670	20,063
Permanent - Part time	12,150	12,393	12,641	12,894
Casual / Temporary	4,586	4,678	4,771	4,867
Total - Community Wellbeing	35,642	36,355	37,082	37,824
Planning and Placemaking				
Permanent - Full time	8,843	9,020	9,200	9,384
Permanent - Part time	988	1,008	1,028	1,048
Casual / Temporary	690	704	718	732
Total Planning and Placemaking	10,521	10,731	10,946	11,165
City Works and Assets (inc capitalised labour costs)				
Permanent - Full time	14,259	14,544	14,835	15,132
Permanent - Part time	559	570	582	593
Casual / Temporary	1,107	1,129	1,152	1,175
Total City Works and Assets (inc capitalised labour costs)	15,925	16,244	16,568	16,900
Total staff expenditure	82,260	83,905	85,583	87,295
	FTE	FTE	FTE	FTE
CEO Division				
Permanent - Full time	28.84	28.84	28.84	28.84
Permanent - Part time	12.25	12.25	12.25	12.25
Casual / Temporary	5.49	5.49	5.49	5.49
Total - CEO Division	46.58	46.58	46.58	46.58
Corporate, Business and Financial Services				
Permanent - Full time	117.62	117.62	117.62	117.62
Permanent - Part time	22.20	22.20	22.20	22.20
Casual / Temporary	27.30	27.30	27.30	27.30
Total - Corporate, Business and Financial Services	167.12	167.12	167.12	167.12
Community Wellbeing				
Permanent - Full time	187.59	187.59	187.59	187.59
Permanent - Part time	149.48	149.48	149.48	149.48
Casual / Temporary	53.99	53.99	53.99	53.99
Total - Community Wellbeing	391.06	391.06	391.06	391.06
Planning and Placemaking				
Permanent - Full time	75.00	75.00	75.00	75.00
Permanent - Part time	9.54	9.54	9.54	9.54
Casual / Temporary	6.84	6.84	6.84	6.84
Total Planning and Placemaking	91.38	91.38	91.38	91.38
City Works and Assets (inc capitalised labour costs)				
Permanent - Full time	124.60	124.60	124.60	124.60
Permanent - Part time	5.44	5.44	5.44	5.44
Casual / Temporary	12.84	12.84	12.84	12.84
Total City Works and Assets (inc capitalised labour costs)	142.88	142.88	142.88	142.88
Total staff numbers	839.02	839.02	839.02	839.02

Attachment 3 - Draft Long Term Financial Strategy 2018-19 to 2027-28



Attachment 3 - Draft Long Term Financial Strategy 2018-19 to 2027-28

Yarra City Council - Draft Long Term Financial Strategy 2018-19 to 2027-28

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Attachment 3 - Draft Long Term Financial Strategy 2018-19 to 2027-28

Yarra City Council - Draft Long Term Financial Strategy 2018-19 to 2027-28

1. INTRODUCTION

This Long Term Financial Strategy (LTFS) has been reviewed and updates the strategy adopted by Council in 2017-18.

Key parameters of the LTFS are detailed below:

- Annual rates increase at the current Essential Services Commission (ESC) rate cap level (2.25%) for the duration of the LTFS; and
- Efficiency target of \$500k recurrent expenditure savings built into each year.

The LTFS document is updated annually as part of the budget preparation process. It is subject to ongoing review and may be updated during the budget year if and when required.

2. OBJECTIVE

Council prepares a LTFS over a 10 year period to provide financial management and guidance to support service delivery and the capital works program. This document outlines the key assumptions and provides an overview of each key element of the LTFS.

Strong financial management will allow Council to:

- maintain delivery of Council services to the community;
- allow for timely renewal of Council assets;
- provide a reasonable level of funding for asset upgrades, new assets and operating new initiatives;
- have sufficient cash liquidity to meet operational requirements; and
- maintain low risk financial sustainability ratings.

3. MANAGEMENT OF THE LTFS

The LTFS is managed within a framework of key financial indicators together with profiled cash management. These items are drawn together to provide a strategy for the long-term sustainability and solvency of Council's operation.

The key lead indicators are:

- Liquidity Ratio
- Renewal Gap
- Net Result
- Indebtedness

Other indicators are:

- Debt Commitment
- Self-Financing
- Unrestricted Cash
- Capital Replacement

Descriptions of each of these indicators together with the target range sought is provided in Appendix 1 – Key Financial Indicator Definitions.

Attachment 3 - Draft Long Term Financial Strategy 2018-19 to 2027-28

Yarra City Council - Draft Long Term Financial Strategy 2018-19 to 2027-28

Historical assumptions have been reviewed and a number of amendments have been required particularly in the management of liquidity. The changes made reflect the changing operating environment at Yarra. For example, rate capping has significantly reduced Council's total potential revenue over the timespan of the LTFS and Council has less control via rates to respond to financial shocks. Council also has a \$32.5m interest only loan due to be repaid in 2020-21; it is anticipated that Council will need to borrow funds to repay this loan.

A critical element of the assumptions is the allocated expenditure to the Capital Works Program. The LTFS assumes 100% of the capital program will be delivered in each year.

This LTFS also proposes to establish a set of financial principles that provide guidance for Council's financial strategy. These are detailed in Appendix 2 – Financial Strategy Principles.

4. FINANCIAL POSITION BACKGROUND

Council's current financial position (predicted 30 June 2018) is constrained and cash is very tight. In general, Council is performing satisfactorily against benchmark ratio levels established by the Auditor General with the exception of cash related ratios.

In addition to on-going delivery of established Council services and program of Council asset renewals, Council also receives a variety of requests from the community for new services, expanded service delivery, asset upgrades and new community assets. Council currently has a very limited capacity in discretionary funds to respond to these needs.

Council borrowed funds in November 2014 via the Local Government Funding Vehicle (LGFV) bond sponsored by the Municipal Association of Victoria. This seven year loan of \$32.5 million provided funding for a call on the defined benefit superannuation liability, purchase of 345 Bridge Rd, purchase of the Connie Benn Centre and an energy performance contract. This loan is an interest only fixed term loan. An additional loan of \$13.5 million was drawn down in 2016-17 to fund the construction of Bargoonga Nganjin, North Fitzroy Library. This loan is funded on a principal and interest basis and will be repaid by the end of the LTFS.

5. 2018-19 BUDGET POSITION

The 2018-19 Operating Budget supports many services to the community and also provides for a cash surplus that is used to fund Council's Capital Works Program. The Capital Works Program is critical to Council's ability to maintain, enhance and build assets that meet community needs and underpin the delivery of Council services.

At the adoption of the 2017/18 Budget, Council introduced a liquidity ratio target of 1.4, to be achieved by 30 June 2021 (end of year 3 of this LTFS). The LTFS has been planned to achieve this target mainly by reducing capital spend over the next three years. This will not adversely impact the risk rating associated with Council's Investment Renewal Gap Indicator (refer section 12, Key Indicators).

5.1 CASH HOLDINGS

Council's total cash holding at 30 June 2017 was \$34.1 million.

For 2017/18 budget year in progress, Council is budgeting for a cash holding at 30 June 2018 of \$26.2m (assuming 100% capital budget spend).

For the 2018/19 budget year (the first year of the LTFS), the end of year cash position at 30 June 2019 is expected to be \$31.8 million (assuming 100% capital budget spend).

Attachment 3 - Draft Long Term Financial Strategy 2018-19 to 2027-28

Yarra City Council - Draft Long Term Financial Strategy 2018-19 to 2027-28

5.1.1 WORKING CAPITAL

Council's working capital, as measured by a liquidity ratio of 1.1 expected at the end of the 2017/18 budget year in progress, is low. Whilst this ratio is regarded by the Victorian Auditor-General's Office (VAGO) as being low risk in terms of financial sustainability, it is only just above the upper bound (1.0) of the medium risk category. Furthermore, it limits Council's ability to respond to unforeseen financial shocks and pressures.

Under the LTFS, the liquidity ratio will improve to 1.2 at the end of the 2018/19 budget year (the first year of the LTFS) and to the target ratio of 1.4 by the end of the 2020/21 (year 3 of the LTFS). The target ratio of 1.4 will be comfortably within the VAGO low risk range and provide an improved ability to respond to unforeseen financial shocks and pressures.

5.1.2 OPEN SPACE RESERVE

An Open Space Reserve exists for the purpose of holding contributions received as Public Open Space Levies triggered by property development. These funds are acquitted on eligible open space capital works projects. The expectation is that the funds received in any given budget year will generally be fully acquitted on the eligible open space capital works projects in the same budget year. Any balances in the reserve will be due to variations in timing between levy receipts and acquittal against qualifying projects. Funds are not expected to accumulate in the reserve.

6. STRATEGIC ACTIONS

In drafting this LTFS a number of strategies have been implemented to seek to build a more complete picture of Council's financial position and to provide better alignment with Council's goals.

6.1 IMPROVING COUNCIL'S WORKING CAPITAL

Council's working capital is low. A reduced capital works program over the next three years is planned to assist with improving Council's working capital and liquidity ratio. Nonetheless, additional revenue opportunities and expenditure savings will continue to be sought, including the recurrent efficiency dividend that applies to each year of the LTFS.

6.2 ACQUISITION OF NEW PUBLIC OPEN SPACE

Council has a stated goal of seeking to acquire land for new public open space. Since 2016-17, the LTFS has aligned the acquisition of strategic open space assets with rationalisation of surplus Council assets and asset sales income. This is still a goal in the medium to long term, and could be achieved through leasing or partnerships with external parties.

6.3 RATE CAPPING

For the 2016-17 budget year a rate capping scheme (the Fair Go Rates System) was introduced by the Victorian Government, with the scheme administered by the Essential Services Commission (ESC). Under this scheme the Minister for Local Government will declare the applicable rate cap for each budget year ahead of the period in which Council must prepare and adopt its annual budget.

The Minister for Local Government has declared the rate cap level for 2018-19 at 2.25%. This follows rate caps of 2% in 2017-18 and 2.5% in 2016-17.

In the LTFS, is assumed that the rate capping scheme will remain in place for the duration of the LTFS; a prediction has been made of likely future rate caps as detailed in Table 1.

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Yarra City Council - Draft Long Term Financial Strategy 2018-19 to 2027-28

Table 1 - PREDICTED RATE CAPS

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Predicted Rate Cap	2.25%	2.25%	2.25%	2.25%	2.25%	2.25%	2.25%	2.25%	2.25%	2.25%

If the rate cap increases are less than predicted and additional revenue sources are not available, Council may be required to cease provision of some services, reduce service levels, reduce the capital works program, or undertake some combination of these actions.

6.4 LOAN BORROWINGS

The introduction of rate capping as well as debt required to be repaid in the short term, has had a significant impact on the LTFS and challenged Council's already tight financial position. Existing debt is serviced by a \$32.5 million interest only loan, due to be repaid in 2020-21 and a \$13.5 million principal and interest loan due to be repaid by the end of this 10 year LTFS.

The LTFS includes refinancing of the \$32.5 million interest only loan when it becomes due in 2020-21, with the refinanced loan to be on a principal and interest basis, which will ultimately allow for the retirement of this debt. The \$13.5 million loan is to be repaid on a principal and interest term and will be fully redeemed by the end of the LTFS.

The Victorian Auditor-General has indicated through its recommendation on financial ratios that Indebtedness (Non-current liabilities/Own sourced revenue) above 40% places Council in the medium risk category and 60% in the high risk category.

The indebtedness ratio is expected to be 27.3% at the end of the current 2017-18 budget year. It will improve to 25.6% at the end of year 1 (2018-19) and will further improve steadily throughout the life to the LTFS to reduce the risk to Council (for details refer section 12, Key Indicators).

Further borrowing may need to occur to provide Council with contingency funds should the need arise, e.g. a further call on the Defined Benefit Superannuation obligation.

6.5 MOTOR VEHICLE FLEET – OWNERSHIP/LEASING

Council's motor vehicle fleet (comprising passenger cars, utility vehicles and trucks) is currently partially purchased and managed directly by Council, and partially leased. As a result, an annual capital allocation is required to pay for the changeover cost for a portion of the Council owned and managed part of the fleet. For 2018-19 (LTFS year 1), the net capital allocation for all motor vehicles is \$0.715 million.

The overall size of the Council motor vehicle fleet, and the mix of Council owned versus leased vehicles is subject to ongoing review and adjustment, with the guiding principle being providing lowest overall cost to Council whilst maintaining Council service levels at the required standards.

6.6 DISPOSAL OF SURPLUS ASSETS AND ENHANCING RETURNS

A more proactive and entrepreneurial approach to disposal of redundant laneways, investigation of increasing returns and potential for disposal of surplus assets is being considered. Disposal of surplus assets to fund new requirements is considered appropriate and the most effective use of community resources. In addition to the receipt of funds from the sale, a saving is also made on future maintenance and asset renewal costs.

It is also recommended that assets that are surplus to requirements be carefully considered as opportunities for open space creation where relevant, or disposed of to fund the purchase of other assets. Leasing arrangements or partnerships with external parties are other opportunities Council will be exploring.

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Opportunities to seek improved returns from building assets that are not fully applied for community use are currently being investigated. It is anticipated that improved financial returns can be achieved from a number of buildings by being more entrepreneurial in property management and improving the use of assets. This will assist Council's overall financial position.

Council recently adopted the Property Strategy 2018, which includes a classification and assessment framework to guide Council decision making with regards to property.

6.7 FEES AND CHARGES POLICY

It is proposed that Council adopt a Fees and Charges Policy that provides guidance (specific to each fee/charge category and user group) about how fees and charges will be set in the Schedule of Fees and Charges in each annual Council budget. The Fees and Charges Policy will take account of cost of service provision and objectives for the level of subsidy, cost recovery or return on investment for each service and user group as appropriate and aligned with Council objectives. Compliance with competitive neutrality requirements will also be considered where applicable.

It is anticipated a fees and charges policy will be developed in 2018/19.

6.8 NEW POPULATION AND DEVELOPMENT

Yarra is experiencing growth in population and households as outlined in Table 2.

Table 2 – CITY OF YARRA FORECAST POPULATION AND HOUSEHOLDS

	Year			
	2016	2021	2026	2031
Total Population	92,610	103,830	113,705	122,022
Pop. in private dwellings	90,637	101,520	111,047	119,018
Households	42,593	47,486	51,884	56,024
Average household size	2.13	2.14	2.14	2.12
Change in population				
Net change (5 years)		11,220	9,875	8,317
Average annual change		2.3%	1.8%	1.4%
Change in households				
Net change (5 years)		4,894	4,397	4,140
Average annual change		2.2%	1.8%	1.5%

Source: *Victoria in Future 2016*

Growth in number of households is expected to be an average of 2.3% p.a. through to 2021, and then grow at the slightly lower average annual rate of 1.8% for the five years to 2026.

The LTFS provides for no net growth in labour costs to accommodate the increased population and dwellings being serviced. Requirements to fulfil statutory obligations or increased customer demand must be achieved within the existing workforce allocation.

6.9 ENHANCED DEBTOR MANAGEMENT

A significant task to improve debt management is being undertaken by the organisation, as directed by Council in the adoption of the 2017/18 budget. This involves the review of historical debt across all aspects of Council's operations.

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6.10 LEGAL FEES

An allocation has been made within the LTFS to accommodate estimated legal fees required for the normal operations of Council, and in relation to legal services required for specific legal cases involving Council. No allocation has been made for potential settlement costs related to legal cases, as these are highly uncertain in terms of likely outcome, quantum and timing.

6.11 ASSET RENEWAL AND NEW AND UPGRADE EXPENDITURE

Information from Council's Asset Management Plans inform Council's capital expenditure priorities.

As part of the preparation of this LTFS the cost of renewal works has been indexed to reflect the future cost of works in years 2-10 of the LTFS.

New assets are being driven by a number of regular programs derived from Strategies and Plans. These include water sensitive urban design, reduction in potable water e.g. Edinburgh Gardens, Activity Centre enhancements generating new road works, public toilets and LATMs. These types of assets also create an additional maintenance requirement of approximately 1% per annum going forward.

This LTFS indicates that funds available for new asset and asset upgrade capital expenditure and new initiatives in operations will be very low (\$2 million) in 2018-19 and remain relatively low in the short to medium term of this LTFS. Renewal of assets is prioritised to enhance financial sustainability.

7. KNOWN MATTERS TO BE QUANTIFIED

7.1 FUTURE INITIATIVES

A number of other key initiatives have also been identified as having potential for significant impact on the LTFS but are unquantified at this time. These include:

- Fitzroy Town Hall precinct – master planning for future use and associated capital works
- Vere Street, Abbotsford precinct including Soldiers and Sailors Hall – master planning for future use and associated capital works
- Gasworks site including possible Indoor Sports Stadium and relocation of depot activities currently at that site

For each of these initiatives, the 2018-19 budget (LTFS year 1) includes funding to progress with feasibility studies and/or conceptual designs, but there is no provision in the LTFS future years for the entire program of works that may potentially arise.

7.2 CONTINGENT LIABILITIES

A number of issues have been identified that have the potential to result in a financial impact on Council. As these issues are uncertain no specific allowance within the LTFS has been made. These matters include:

- Future calls from the Local Government Defined Benefits Scheme.
- Legal case settlement costs.
- Costs associated with changes arising from the reform of the HACC service and NDIS.

The LTFS will be updated as required to incorporate these matters when additional information is obtained in relation to these or any other matters.

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8. OPERATING ACTIVITIES

The LTFS statement of financial performance related to the operating activities of Council is presented in Table 3.

Table 3 - FINANCIAL PERFORMANCE (\$'000)

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Income										
Rates - general	108,937	112,735	116,620	120,544	124,658	128,765	133,066	137,260	141,548	145,932
Statutory fees and fines	29,570	30,070	30,570	31,070	31,570	32,070	32,570	33,070	33,570	34,070
User fees	28,041	28,541	29,041	29,541	30,041	30,541	31,041	31,541	32,041	32,541
Grants - operating	12,337	12,615	12,898	13,189	13,485	13,789	14,099	14,416	14,741	15,072
Grants - capital	1,151	1,201	1,251	1,301	1,351	1,401	1,451	1,501	1,551	1,601
Contributions - monetary	4,369	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300
Net gain (loss) on disposal of property, infrastructure and plant & equipment	205	205	205	205	205	205	205	205	205	205
Other income	2,921	2,971	3,021	3,071	3,121	3,171	3,221	3,271	3,321	3,371
Total income	187,531	192,638	197,907	203,220	208,731	214,242	219,953	225,564	231,276	237,093
Expenses										
Employee costs	82,260	83,905	85,583	87,295	89,041	90,822	92,638	94,491	96,381	98,308
Materials & services	68,526	69,285	70,670	72,084	73,525	74,996	76,496	78,026	79,586	81,178
Depreciation & amortisation	22,432	22,881	23,338	23,838	24,338	24,838	25,338	25,838	26,338	26,838
Bad and doubtful debts	1,980	1,950	1,920	1,890	1,860	1,830	1,800	1,770	1,740	1,710
Borrowing costs	1,964	2,035	1,980	1,876	1,692	1,498	1,296	1,084	862	750
Other expenses	-	-	-	-	-	-	-	-	-	-
Total expenses	177,162	180,056	183,492	186,983	190,456	193,983	197,568	201,209	204,907	208,784
Net surplus (deficit)	10,369	12,582	14,415	16,238	18,275	20,258	22,385	24,356	26,370	28,308
Net asset revaluation	-	52,204	-	52,465	-	52,727	-	52,991	-	53,256
Comprehensive result surplus (deficit)	10,369	64,786	14,415	68,703	18,275	72,985	22,385	77,346	26,370	81,564

OPERATING ACTIVITIES REVENUE

RATE REVENUE

Council no longer has unrestricted control over its rate revenue, as it is limited in future years by the direction imposed by the Minister for Local Government under rate capping. Current estimates of rate revenue are outlined in Table 4.

Table 4 - RATES ESTIMATES (\$'000)

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
General rates raised	107,422	111,271	115,206	119,229	123,343	127,550	131,852	136,045	140,333	144,718
Bridge Rd special rate	187	187	187	187	187	187	187	187	187	187
Supplementary rates	1,200	1,200	1,200	1,200	1,200	1,100	1,100	1,100	1,100	1,100
Other rate revenue & offsets	128	78	28	(73)	(73)	(73)	(73)	(73)	(73)	(73)
Totals	108,937	112,735	116,620	120,544	124,658	128,765	133,066	137,260	141,548	145,932

Supplementary Rates are additional rate income raised as a result of growth in new or extended properties or by change of land use under the planning scheme.

FEES AND CHARGES

Fees and Charges assist Council to offset the cost of some service delivery directly with user payment rather than funding through rates income.

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Statutory Charges are not within Council's control and therefore may not in general reflect movements in Council costs. Some statutory costs are indexed at the Consumer Price Index (CPI), whereas others (e.g. statutory planning charges) are not indexed but rather adjusted on an ad hoc basis.

PARKING REVENUE

Parking revenue is a reflection of the statutory charges established by the State Government and also reflects the growing pressure on parking space within the City. Parking revenue can be influenced by many external factors such as economic conditions, clearway policy and fuel prices. A conservative approach to growth in this revenue source has been applied, recognising that it will continue to grow. The LTFS estimates of parking revenue are shown in Table 5.

Table 5 - PARKING REVENUE ESTIMATES (\$'000)

	Year 1 2018-19	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23	Year 6 2023-24	Year 7 2024-25	Year 8 2025-26	Year 9 2026-27	Year 10 2027-28
Parking Revenue	29,570	30,070	30,570	31,070	31,570	32,070	32,570	33,070	33,570	34,070

Council's total income from parking enforcement, permits and parking meter income is significant at \$29.6 million in 2018/19 (year 1 of LTFS), being 16% of total Council revenue.

GOVERNMENT GRANTS - OPERATING

These grants are received from Commonwealth and State Governments in support of programs. The largest grant is the Victorian Grants Commission allocation of Commonwealth money. Council's entitlement to the Victorian Grants Commission is an "as of right" entitlement and no significant shift in allocation is expected. This grant has been frozen by the Commonwealth Government in previous years and has not been subject to CPI adjustment. This changes from 2018-19. Any increase will relate to changes in Yarra's population.

INTEREST INCOME

Interest income is based on predicted cash flow, cash balances and CPI.

GAIN ON SALE OF ASSETS

An amount of \$0.2 million has been allowed for gain on sale of assets in 2018-19, largely reflecting that disposal values achieved for Council fleet vehicles generally exceed the written-down value of the vehicles. This amount is not expected to grow over the lifetime of the LTFS, with on-going review and rationalisation of the fleet mix.

OPERATING ACTIVITIES EXPENSES

EMPLOYEE COSTS

Employee benefits include all labour related expenditure, including agency staff. Employee costs are largely governed by Council's Enterprise Bargaining Agreement that is under negotiation now, with the resulting agreement influencing employee costs in 2018-19 (year 1 of the LTFS). For years 2-10 an estimate has been provided that is based on predicted average weekly earnings increases. No allowance has been made in the LTFS for:

- additional labour expenses to related to the impact of expected population and dwelling growth; and
- possible further contributions to a top-up call from the Local Government Defined Benefits Scheme (Vision Super).

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CONTRACTS

Contract costs generally increase in excess of the CPI, reflecting the growth in average weekly wages and material costs.

MATERIALS AND SERVICES

These relate to a range of goods and services including utilities, insurance, consultants, legal fees, telecommunications and maintenance.

A permanent reduction of \$500,000 (in real terms) for expenditure on materials and services is included in each year as an efficiency dividend, with the reduction to be maintained in real terms as a recurrent saving throughout the entire duration of the LTFS.

Legal fees are a significant component of material and services, and these costs are often outside Council's control. Increased development pressure is also generating increases in legal costs associated with VCAT appeals.

Council's contribution to community through its annual and service grants is a component of this cost.

The State Government also imposes a Waste Levy on Council to encourage enhanced environmental practice across the State and historically has been increasing at around 10% per annum.

DEPRECIATION

Depreciation is forecast to increase by 2% p.a. over the duration of the LTFS.

DOUBTFUL DEBTS

Bad and doubtful debts expenses are forecast to decrease slightly across the timeframe of the LTFS, reflecting a more proactive approach to debtor management.

9. CAPITAL WORKS EXPENDITURE

Council's long term capital works plan incorporated into the LTFS is shown in Table 6.

Table 6 – ESTIMATED CAPITAL EXPENDITURE (\$'000)

Expenditure Type	Year 1 2018-19	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23	Year 6 2023-24	Year 7 2024-25	Year 8 2025-26	Year 9 2026-27	Year 10 2027-28
Asset Renewals	23,453	24,523	24,862	24,081	24,826	25,294	27,446	29,551	30,142	31,413
Asset Upgrades	2,017	4,804	4,580	8,195	7,143	2,355	3,240	2,440	2,700	1,700
New Assets	230	1,340	3,550	1,725	2,712	7,725	5,395	4,812	4,697	4,889
Total	25,700	30,667	32,992	34,001	34,681	35,374	36,081	36,803	37,539	38,002

Note that asset renewal includes improvements that bring existing assets to a current equivalent standard or performance capability. For example, replacement of an aged kitchen to current design standards. Upgrade of an asset is restricted to an increase in asset capacity.

Ongoing review of the classification of expenditure between operating and capital for both budgeting and actual expenditure recording is being undertaken. Typically a significant transfer of expenditure from capital to operating occurs as part of the end of year accounting adjustment and review of budget definitions will reduce this variance and better reflect the division of expenditure in the first instance.

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ASSET RENEWAL CAPITAL WORKS

Asset renewal has been incorporated within the LTFS in accordance with the adopted asset management plans. These include:

- Roads
- Buildings
- Open Space
- Drainage
- Information Systems

Asset renewal expenditure has been indexed accordingly for the asset type.

Renewal expenditure has been reduced to reflect the move to leasing of motor vehicles.

NEW AND UPGRADE CAPITAL WORKS

The new assets and asset upgrade portions of the capital works program have been based on assessments undertaken for the 2018-19 budget preparation.

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10. FINANCIAL POSITION

The LTFS statement of Council's financial position is presented in Table 7.

Table 7 - FINANCIAL POSITION (\$'000)

	Year 1 2018-19	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23	Year 6 2023-24	Year 7 2024-25	Year 8 2025-26	Year 9 2026-27	Year 10 2027-28
Assets										
Current assets										
Cash and cash equivalents	31,818	34,938	37,875	39,356	42,413	46,971	53,149	60,766	69,842	80,584
Trade and other receivables	16,366	17,047	17,821	18,690	19,655	20,717	21,876	23,132	24,486	25,939
Other financial assets	0	0	0	0	0	0	0	0	0	0
Inventories	130	130	130	130	130	130	130	130	130	130
Non-current assets classified as held for sale	696	696	696	696	696	696	696	696	696	696
Other assets	0	0	0	0	0	0	0	0	0	0
Total current assets	49,010	52,811	56,522	58,872	62,895	68,514	75,851	84,724	95,154	107,348
Non-current assets										
Trade and other receivables	255	255	255	255	255	255	255	255	255	255
Property, infrastructure and plant & equipment	1,751,982	1,811,772	1,821,226	1,883,653	1,893,796	1,956,859	1,967,403	2,031,159	2,042,160	2,106,380
Intangible assets	0	0	0	0	0	0	0	0	0	0
Total non-current assets	1,752,237	1,812,027	1,821,481	1,883,908	1,894,051	1,957,114	1,967,658	2,031,414	2,042,415	2,106,635
Total Assets	1,801,247	1,864,838	1,878,003	1,942,781	1,956,946	2,025,628	2,043,508	2,116,138	2,137,569	2,213,983
Liabilities										
Current liabilities										
Trade and other payables	17,534	17,534	17,534	17,534	17,534	17,534	17,534	17,534	17,534	17,534
Trust funds and deposits	6,195	6,195	6,195	6,195	6,195	6,195	6,195	6,195	6,195	6,195
Provisions	15,215	15,215	15,215	15,215	15,215	15,215	15,215	15,215	15,215	15,215
Interest bearing loans and borrowings	1,195	1,250	1,308	4,110	4,303	4,505	4,717	4,939	3,453	3,755
Total current liabilities	40,139	40,194	40,252	43,054	43,247	43,449	43,661	43,883	42,397	42,699
Non-current liabilities										
Provisions	1,416	1,416	1,416	1,416	1,416	1,416	1,416	1,416	1,416	1,416
Other liabilities	585	585	585	585	585	585	585	585	585	585
Interest bearing loans and borrowings	42,572	41,322	40,014	33,287	28,984	24,479	19,762	14,823	11,370	5,918
Total non-current	44,573	43,323	42,015	35,288	30,985	26,480	21,763	16,824	13,371	7,919
Total liabilities	84,712	83,517	82,267	78,342	74,232	69,929	65,424	60,707	55,768	50,618
Net assets	1,716,535	1,781,321	1,795,736	1,864,439	1,882,714	1,955,699	1,978,084	2,055,431	2,081,801	2,163,365
Equity										
Accumulated surplus	610,383	622,965	637,380	653,618	671,893	692,151	714,536	738,892	765,261	793,570
Reserves	1,106,152	1,158,356	1,158,356	1,210,821	1,210,821	1,263,548	1,263,548	1,316,539	1,316,539	1,369,795
Total equity	1,716,535	1,781,321	1,795,736	1,864,439	1,882,714	1,955,699	1,978,084	2,055,431	2,081,801	2,163,365

ASSETS

RECEIVABLES

Current receivables (net) are forecast to be \$16.4 million at the end of 2018-19 (LTFS year 1). This is anticipated to increase by 5% on average each year across the LTFS.

INVENTORIES AND ASSETS HELD FOR SALE

The remaining current asset items have been left at budgeted 2017/18 levels.

PROPERTY, INFRASTRUCTURE AND PLANT AND EQUIPMENT

Property, infrastructure and plant and equipment is based on forecasts for additions and disposals net of depreciation. An escalation factor of 0.5% has been allowed every two years from 2018-19 for the asset revaluation increment.

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OTHER RECEIVABLES

Non-current receivables have been left at budgeted 2017/18 levels.

LIABILITIES

PAYABLES

Payables are forecast to be \$17.5 million at the end of 2018-19 (LTFS year 1) and remain stable across the LTFS.

TRUST FUNDS

Trust funds are forecast to be \$6.2 million at end 2018-19 and remain stable across the LTFS.

EMPLOYEE PROVISIONS (CURRENT AND NON-CURRENT)

Employee provisions are forecast to be \$16.6 million at end 2018-19 and remain stable across the LTFS.

INTEREST BEARING LOANS AND BORROWINGS

Loans are based on repayment schedules for two loans of \$32.5 million and \$13.5 million. The \$32.5 million loan will be refinanced in 2020-21 on a principal and interest basis, and the \$13.5 million loan will be fully redeemed by the end of the LTFS.

OPEN SPACE RESERVE

The open space reserve is forecast to be fully acquitted during the 2018-19 financial year. This will continue through the 10-year period.

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Yarra City Council - Draft Long Term Financial Strategy 2018-19 to 2027-28

11. CASH FLOW

The LTFS statement of Council's cash flow is presented in Table 8.

Table 8 - CASH FLOWS (\$'000)

	Year 1 2018-19	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23	Year 6 2023-24	Year 7 2024-25	Year 8 2025-26	Year 9 2026-27	Year 10 2027-28
Cash flows from operating activities										
Receipts										
Rates	107,847	111,608	115,454	119,338	123,411	127,477	131,735	135,887	140,132	144,473
Statutory fees & fines	28,092	28,567	29,042	29,517	29,992	30,467	30,942	31,417	31,892	32,367
User fees	28,041	28,541	29,041	29,541	30,041	30,541	31,041	31,541	32,041	32,541
Grants operating	12,337	12,615	12,898	13,189	13,485	13,789	14,099	14,416	14,741	15,072
Grants capital	1,151	1,201	1,251	1,301	1,351	1,401	1,451	1,501	1,551	1,601
Contributions	4,369	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300
Other receipts	2,921	2,971	3,021	3,071	3,121	3,171	3,221	3,271	3,321	3,371
Total receipts	184,758	189,802	195,007	200,257	205,701	211,145	216,789	222,333	227,977	233,725
Payments										
Payments to employees	(82,260)	(83,905)	(85,583)	(87,295)	(89,041)	(90,822)	(92,638)	(94,491)	(96,381)	(98,308)
Payments for materials & services	(68,526)	(69,285)	(70,670)	(72,084)	(73,525)	(74,996)	(76,496)	(78,026)	(79,586)	(81,178)
Other payments	-	-	-	-	-	-	-	-	-	-
Total payments	(150,786)	(153,190)	(156,254)	(159,379)	(162,566)	(165,817)	(169,134)	(172,517)	(175,967)	(179,486)
Net cash provided by (used in) operating activities	33,972	36,612	38,753	40,878	43,135	45,328	47,655	49,816	52,011	54,239
Cash flows from investing activities										
Payments for property, infrastructure and plant & equipment	(25,700)	(30,667)	(32,992)	(34,001)	(34,681)	(35,374)	(36,081)	(36,803)	(37,539)	(38,002)
Proceeds from sale of property, infrastructure and plant & equipment	405	405	405	405	405	405	405	405	405	405
Net cash provided by (used in) investing activities	(25,295)	(30,262)	(32,587)	(33,596)	(34,276)	(34,969)	(35,676)	(36,398)	(37,134)	(37,597)
Cash flows from financing activities										
Finance costs	(1,964)	(2,035)	(1,980)	(1,876)	(1,692)	(1,498)	(1,296)	(1,084)	(862)	(750)
Proceeds from borrowings	-	-	32,500	-	-	-	-	-	-	-
Repayment of borrowings	(1,142)	(1,195)	(33,750)	(3,925)	(4,110)	(4,303)	(4,505)	(4,717)	(4,939)	(5,150)
Net cash provided by (used in) financing activities	(3,106)	(3,230)	(3,230)	(5,801)	(5,802)	(5,801)	(5,801)	(5,801)	(5,801)	(5,900)
Net increase (decrease) in cash and cash equivalents	5,571	3,120	2,936	1,481	3,057	4,558	6,178	7,617	9,076	10,742
Cash and cash equivalents at the beginning of financial year	26,247	31,818	34,938	37,875	39,356	42,413	46,971	53,149	60,766	69,842
Cash and cash equivalents at end of financial year	31,818	34,938	37,875	39,356	42,413	46,971	53,149	60,766	69,842	80,584

Attachment 3 - Draft Long Term Financial Strategy 2018-19 to 2027-28

Yarra City Council - Draft Long Term Financial Strategy 2018-19 to 2027-28

12.KEY INDICATORS

Key financial indicators for the duration of the LTFS are shown in Table 9, with definitions for the indicators included in Appendix 1. Graphical representations of these indicators are shown in the following sub-section. The table also contains suggested long term target ratios for Yarra; the targets have been developed considering the Victorian Auditor General's financial sustainability risk guidance.

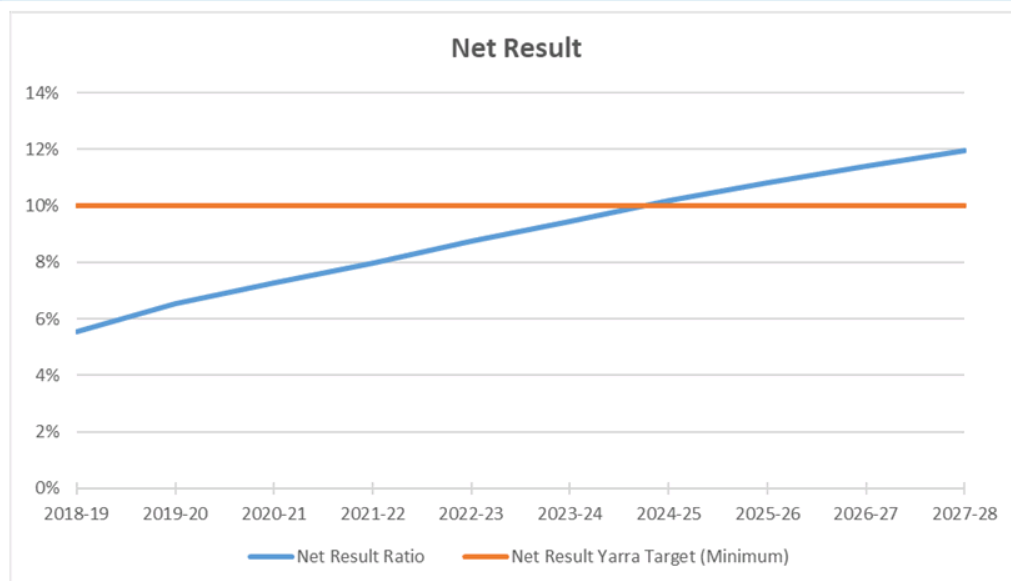
Table 9 - Projected Key Financial Indicators

	Yarra Target	Year 1 2018-19	Year 2 2019-20	Year 3 2020-21	Year 4 2021-22	Year 5 2022-23	Year 6 2023-24	Year 7 2024-25	Year 8 2025-26	Year 9 2026-27	Year 10 2027-28
Net Result	>10%	6%	7%	7%	8%	9%	9%	10%	11%	11%	12%
Liquidity	>1.4	1.22	1.31	1.40	1.37	1.45	1.58	1.74	1.93	2.24	2.51
Unrestricted Cash	>75%	62%	70%	77%	75%	82%	92%	106%	123%	148%	173%
Debt Commitment	<5%	2%	2%	2%	2%	1%	1%	1%	1%	1%	1%
Indebtedness	<30%	26%	24%	23%	19%	16%	13%	11%	8%	6%	4%
Self Financing	>25%	132%	119%	117%	120%	124%	128%	132%	135%	139%	143%
Renewal Gap	>1.1	1.1	1.3	1.3	1.4	1.3	1.1	1.2	1.2	1.2	1.2
Capital Replacement	>1.5	1.1	1.3	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4

While debt levels are relatively high as a percentage of general rates, this LTFS provides Council with the capacity to fund its day to day operations.

Further improvement to the Council's financial position is required to attain the long-term targets for financial sustainability.

GRAPHS

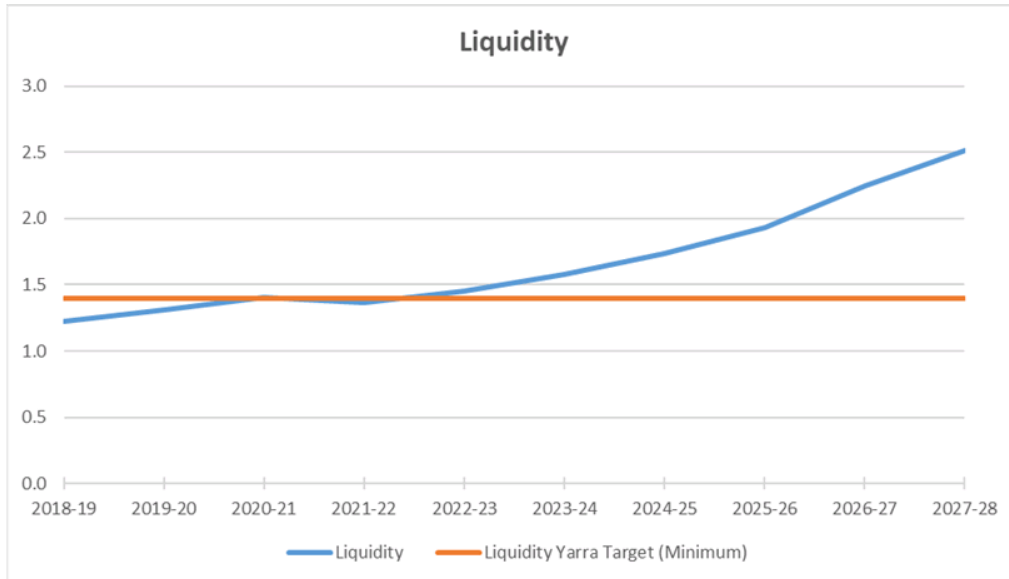


Graph 1 - Net Result

Net Result is an indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Ideally the blue line should exceed the target orange line.

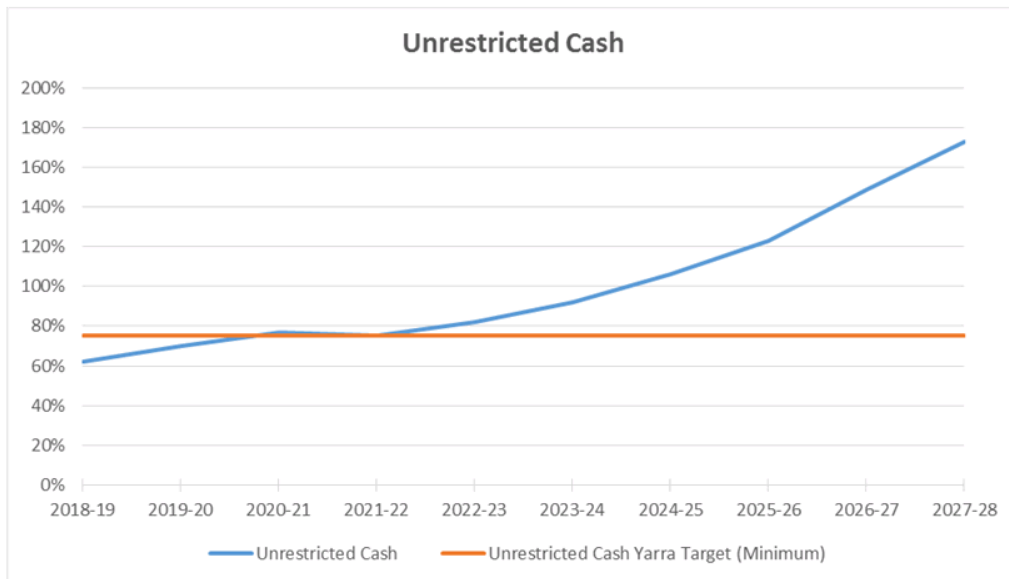
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Graph 2 - Liquidity

Liquidity assesses Council's ability to meet current commitments. Ideally the blue line should exceed the target orange line.

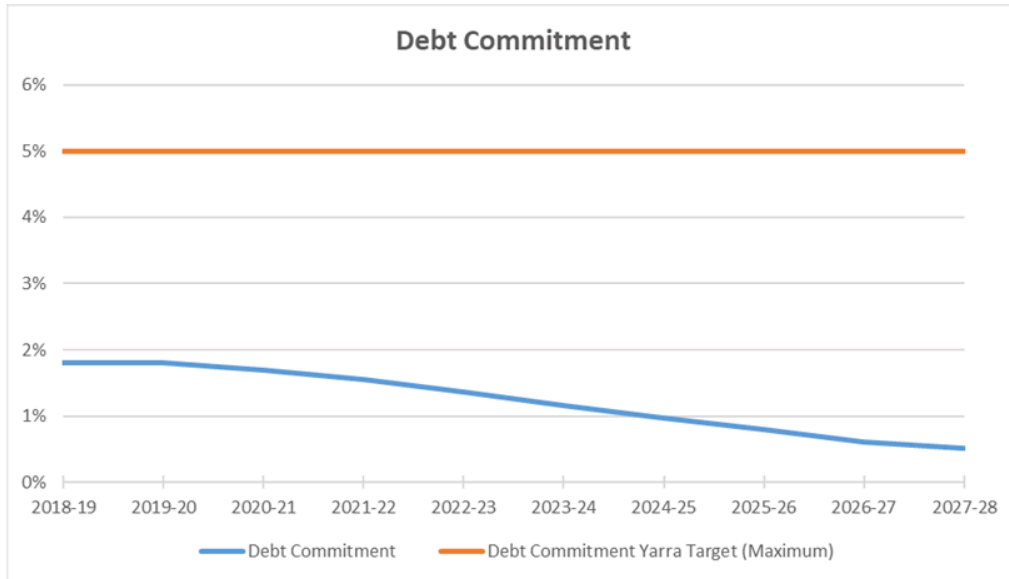


Graph 3 - Unrestricted Cash

Unrestricted Cash assesses Council's freely available cash level. Ideally the blue line should exceed the orange line.

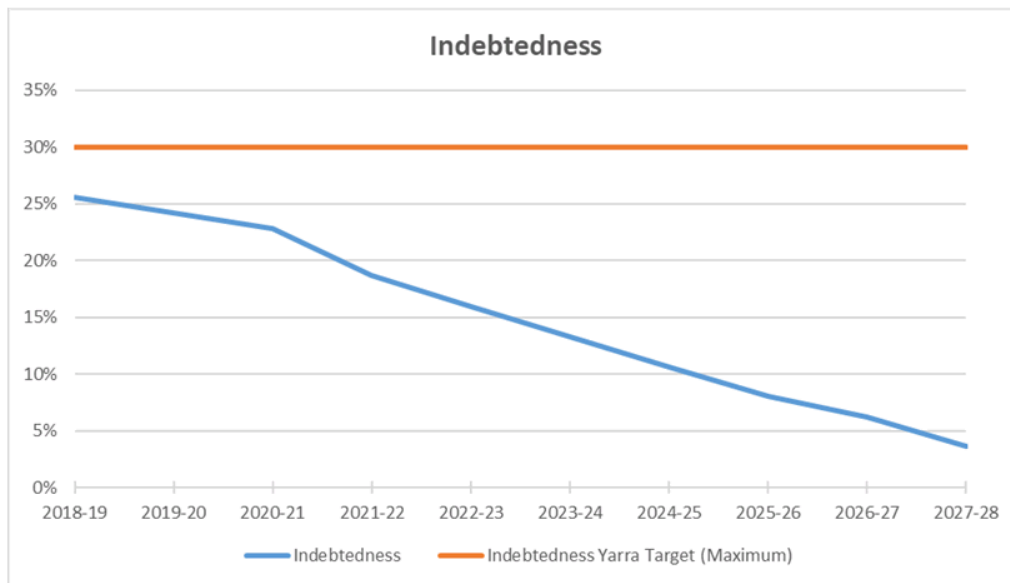
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Graph 4 - Debt Commitment

Debt Commitment identifies Council's debt redemption strategy. Ideally the blue line should **not** exceed the target orange line.

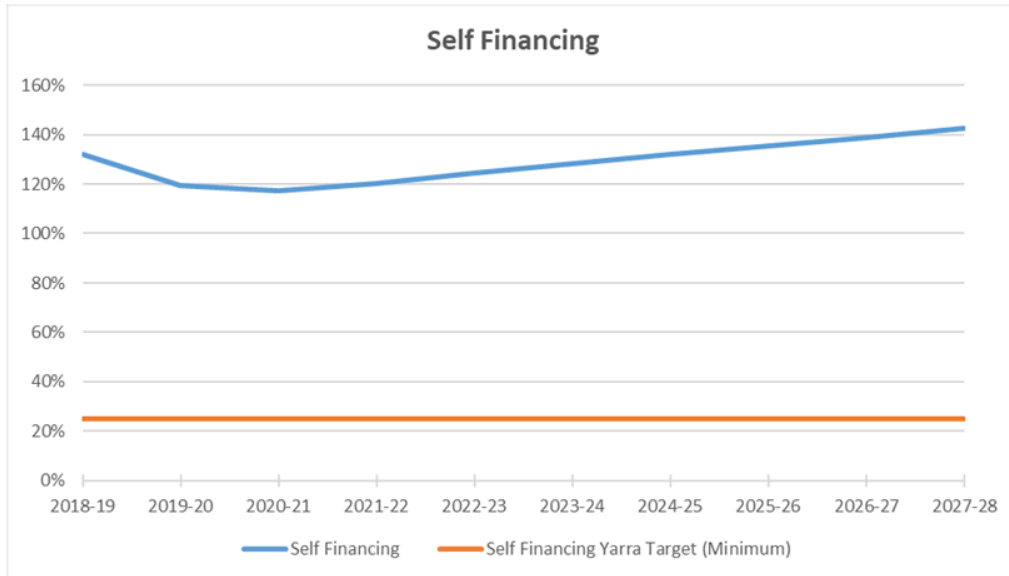


Graph 5 - Indebtedness

Indebtedness identifies reliance on debt to fund capital programs. Ideally the blue line should **not** exceed the target orange line.

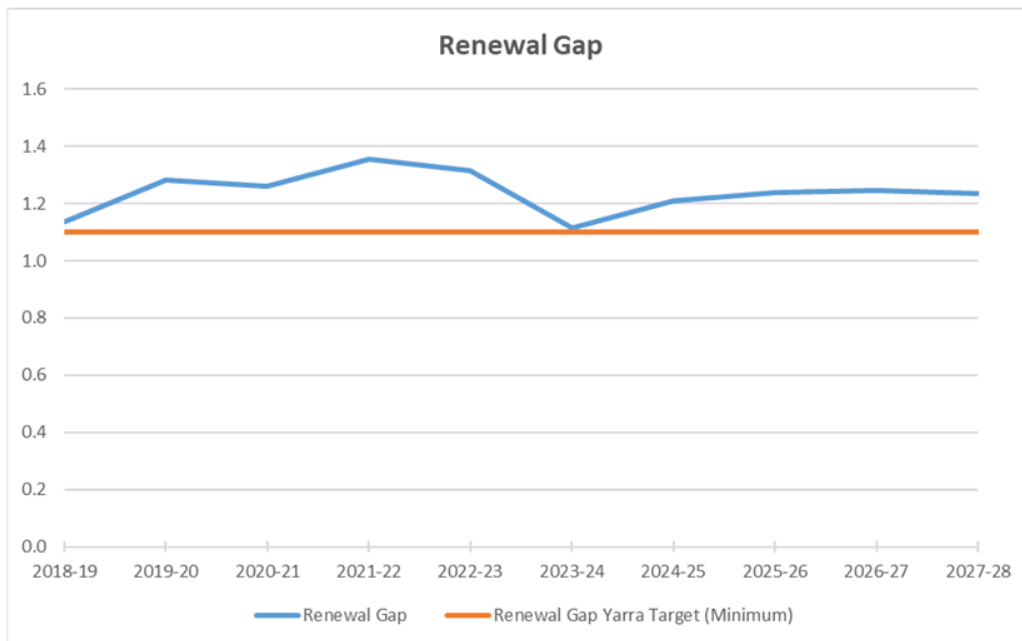
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Graph 6 - Self Financing

Self Financing identifies reliance on debt to fund capital programs. Ideally the blue line should exceed the target orange line.

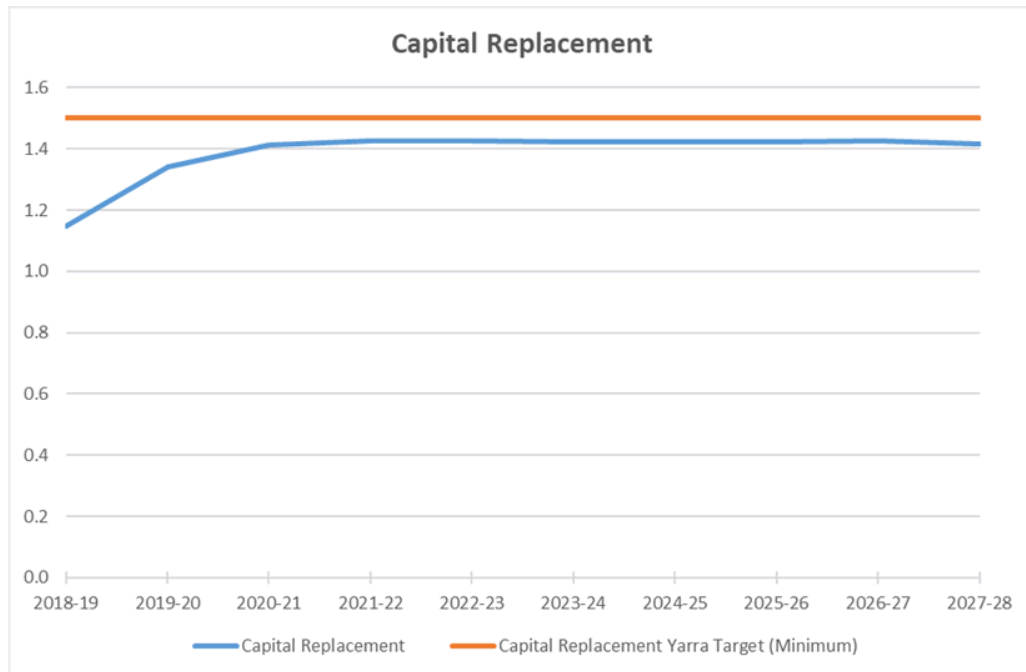


Graph 7 - Renewal Gap

Renewal Gap assesses Council's ability to renew assets as required. Ideally the blue line should exceed the target orange line.

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Graph 8 - Capital Replacement

Capital Replacement measures the whether the replacement of assets is consistent with their consumption. Ideally the blue line should exceed the target orange line.

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APPENDIX 1 – KEY FINANCIAL INDICATORS DEFINITIONS

Indicator	Description	Long Term Target Range for Yarra
Adjusted Underlying Result	<p>An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives.</p> <p><u>Adjusted underlying surplus</u> Adjusted underlying revenue</p> <p>A positive result indicates a surplus. VAGO High Risk = less than negative 10% Medium Risk = Negative 10% to zero Low Risk = Greater than 10%</p>	More than 10%
Liquidity	<p>To assess Council's ability to meet current commitments.</p> <p><u>Current assets</u> Current liabilities</p> <p>A percentage higher than 100% means that there is more cash and liquid assets than short term liabilities VAGO High Risk = less than 75% Medium Risk = 75% to less than 100% Low Risk = greater than 100%</p>	Greater than 150%
Unrestricted Cash	<p>To assess Council's freely available cash level.</p> <p><u>Unrestricted cash</u> Current liabilities</p> <p>VAGO High Risk = less than 10% Low Risk more than 10% Target based on Local Government Performance and Reporting Indicators</p>	Greater than 75%
Debt Commitment	<p>To identify Council's debt redemption strategy.</p> <p><u>Debt servicing and redemption costs</u> Rate Revenue</p> <p>Debt redemption includes loan and finance lease principal and interest as a percentage of rate revenue</p> <p>Local Government Performance and Reporting Indicators</p>	Less than 5%

Attachment 3 - Draft Long Term Financial Strategy 2018-19 to 2027-28

Yarra City Council - Draft Long Term Financial Strategy 2018-19 to 2027-28

Indicator	Description	Long Term Target Range for Yarra
Indebtedness	<p>Indicates reliance on debt to fund capital programs.</p> <p><u>Non-current liabilities</u> Own sourced revenue</p> <p>The higher the percentage the less able to cover non-current liabilities from revenue generated by Council</p> <p>VAGO High Risk = more than 60% Medium Risk = 40% - 60% Low Risk = less than 40%</p>	Less than 30%
Self-Financing	<p>Indicates reliance on debt to fund capital programs.</p> <p><u>Net operating cash flows</u> Underlying revenue</p> <p>VAGO High Risk Less than 10% Medium Risk 10% - 20% Low Risk = Greater than 20%</p>	Greater than 25%
Investment Renewal Gap	<p>To assess Council's ability to renew assets as required.</p> <p><u>Asset renewal expenditure</u> Depreciation</p> <p>A percentage greater than 100 indicates that Council is maintaining its existing assets. If there has been a past gap in renewal a percentage of greater than 100 is desirable.</p> <p>VAGO High Risk = less than 50% Medium Risk = 50% - 100% Low Risk = greater than 100%</p>	Greater than 110%
Capital Replacement	<p>Measures the replacement of assets is consistent with their consumption.</p> <p><u>Capital expenditure</u> Depreciation</p> <p>VAGO High Risk Less than 100% Medium Risk 100% - 150% Low Risk Greater than 150%</p>	Greater than 150%

Target ranges have been assessed with reference to the VAGO and Local Government Performance and Reporting Indicators.

Attachment 3 - Draft Long Term Financial Strategy 2018-19 to 2027-28

Yarra City Council - Draft Long Term Financial Strategy 2018-19 to 2027-28

APPENDIX 2 – FINANCIAL STRATEGY PRINCIPLES

The Financial Strategy Principles provide the framework for the development of Council's Long Term Financial Strategy, and annual Budget development. The principles enable consistent and informed decision-making by Council.

The Financial Strategy Principles are outlined below:

Balanced and Sustainable Budget

Council will:

- Implement a sustainable budget and conservative financial strategy that caters for short and long-term requirements.
- Achieve a Liquidity Ratio of +140% by Year 3 of the LTFS (2020/21) to ensure the maintenance of the required level of cash to meet operational requirements as well as build cash reserves for contingencies that may arise. Strengthening this position over the years of the LTFS is also a future goal.
- Maximise the level of grants and subsidies received from Victorian and Commonwealth governments to achieve a better share of government taxes for the community.
- Debt servicing and debt redemption will be maintained within the financial capacity of Council reflected in a cap on indebtedness (P&I) of less than 40%.
- Direct funds from asset sales to the purchase of new, upgrade assets or re-establishment of working capital.
- Trust Funds and Statutory Reserves will be fully cash backed at 30 June each year.

Asset management

Council will (when funding is available):

- Provide well-maintained community assets that are fit for their purpose and provide best possible community benefit. Council will commit an appropriate level of expenditure on asset renewal and give priority to asset renewal over new assets.
- Ensure that the community has access to required community infrastructure, located to meet community needs within a framework of city wide priorities and designed with regard to current and future needs.
- Fund capital expenditure in a prudent, ethical and responsible manner. Council will seek and accept external funding contributions to a project where the acceptance of the funding will not compromise Council's principles or objectives.
- Manage, acquire and dispose of property in the best interest of the community. Council recognises the importance of efficient use of property holdings over the long term to support community wellbeing.

11.2 Proposed Path at Rushall Reserve - Update

Trim Record Number: D18/43832

Responsible Officer: Director Planning and Place Making

Purpose

1. To obtain direction from Council on whether, having regard for the significant increase in the estimated project budget, the planning permit application for the proposed path at Rushall Reserve should proceed.

Background

2. On 19 September 2017, officers reported to Council on risk management implications affecting construction of a shared path between Rushall Station and Koonda Lat through Rushall Reserve. The report presented on 19 September is included as Attachment 1.
3. The minutes from the Council meeting on 19 September are as follows:
 1. *That Council:*
 - (a) *notes the further officer report regarding the proposed shared path in Rushall Reserve;*
 - (b) *notes the feedback received at the roundtable meeting on 18 April 2017;*
 - (c) *notes the judge's findings in Monty v Bayside City Council & Ors. (2010) relating to an incident on a shared path and the advice from Council's insurers on potential liabilities arising from constructing a path that does not comply with the minimum standards as recommended in the Austroads guidelines;*
 - (d) *notes the previous Council resolution supporting an alignment described as B1 in Attachment 4;*
 - (e) *endorses construction of a 2.5m wide path with suitable run-offs;*
 - (f) *endorses an amended alignment consistent the resolution of Council on 2 August 2016, represented by A + B1 as described in Attachment 4; and*
 - (g) *authorises officers to prepare the necessary information to submit a planning permit application as required under the Yarra Planning Scheme, having regard to VicTrack risk assessment requirements, for construction of a 2.5m wide path with appropriate run-offs in the area generally shown as section A in Attachment 4.*
 2. *That, in this regard:*
 - (a) *Council further note that a planning permit application is required to be lodged for consideration of any proposed works in the Railway Reservation land and also any tree removal proposal in the Environmental Significance Overlay (referred to as Section A in Attachment 4); and*
 - (b) *that any such planning application would be advertised to enable the community to formally participate in that planning process.*
 3. *That Council authorises officers to include in the plans for the proposal the relevant elements from 2(d) of the resolution of Council on 2 August 2016 (Attachment 2), those being:*
 - (a) *except where decking is required, that the path be constructed in asphalt;*

- (b) *measures to slow the speed of bicycles and other mobility aids using the path;*
- (c) *planting of intermittent low vegetation along the edge of the path with appropriate segments of fencing with gates for pedestrian access;*
- (d) *1.4 metre high fencing along the embankment as a safety measure;*
- (e) *additional seating in the reserve, the installation of a drinking fountain with a dog bowl, and improved signage; and*
- (f) *tree planting in the reserve and ground covers, to offset any tree and vegetation removal.*

4. *That Council authorises officers to communicate this resolution to park users through the installation of signage in the Reserve and other notifications on the Council web page.*

4. Throughout the development of this project, officers have been in regular contact with officers from Metro Trains Melbourne (MTM) on the basis that the path alignment is located in the PUZ4 Zone, reserved for railway purposes.
5. The section of the path shown as A in Attachment 1 requires approvals from MTM due to its proximity to railway infrastructure and the need to relocate railway signalling infrastructure.
6. In addition to having each version of plans for the path reviewed by MTM, Council officers have included a cost attributed to the relocation of the signal infrastructure. Up to and including the 19 September report, Council officers have made an allowance of \$115,500 for the relocation of this railway infrastructure. This allowance was based on written correspondence from MTM on 19 November 2014 which estimated the cost as being between \$83,000 and \$115,500.
7. On 9 November 2017, MTM provided a draft detailed project implementation plan and cost breakdown for the relocation of the railway infrastructure. This correspondence identified that the estimated cost was expected to be \$314,457. In its correspondence, MTM also noted that this fee proposal was not a fixed sum and was subject to further review and may escalate further.
8. In response to this new information, officers met MTM staff on 24 November 2017 to discuss the new cost estimate and understand what caused the increase and seek to reduce costs to a figure closer to the original estimate.
9. MTM staff indicated that some of the costs were internal charges and were necessary as part of their internal cost-recovery model but indicated that other elements of the fee proposal were subject to review.
10. On 5 February 2018, MTM provided an e-mail to Council officers describing a new cost estimate of between \$475,000 and \$610,000. Again, this cost estimate did not offer Council a fixed price for the works associated with the railway infrastructure.
11. As part of the e-mail on 5 February 2018, MTM noted that Council was unlikely to receive a waiver from MTM to place the current signal box cable underground on the east side of the railway lines. As a consequence, the most recent proposal included realigning the signals underground to the west side, via a directional bore.
12. Further conversations with senior officers at MTM in February and March 2018 led to an MTM review of the scope of works and associated costs. A comprehensive project proposal was received from MTM on 21 March 2018.
13. The proposal revisited the proposed project methodology i.e. a directional bore under the tracks to the west side of the railway line and is based on installing a new galvanised steel trunking route on the east side of the railway lines i.e. the proposal is replacing like for like.
14. MTM identified a target cost estimate of \$393,195 (including a 5.5% contingency) which can be broken down as per Table 1 below:

Task	Estimated Cost
Direct costs: Construction	\$235,367
Direct costs: Design	\$38,760
Direct costs: Management	\$74,219
Shared direct costs and insurance	\$6,619
Indirect costs	\$38,230
Total	\$393,195

Table 1: Rushall Signal Trunking Target Cost Estimate

15. The costs identified in Table 1 above do not include costs payable to MTM for design reviews associated with the shared path or for facilitating access to construct the shared pathway.
16. The MTM project proposal does allow for one disruptive occupation to undertake works. The cost of additional disruptive occupations would need to be borne by Council at a cost of approximately \$81,500 per occupation.
17. The detailed cost estimate from MTM represents an increase of \$277,695 from the figures used in the Council report on 19 September 2017. With this in mind, the total project costs from this point forward are estimated to be a minimum of \$906,245 (up from \$628,550 in the September 2017 report).

Project time line

18. In addition to the target cost estimate provided by Metro Trains Melbourne, Council received a comprehensive project time line. The time line estimates that from the point of accepting the proposal, the design, tender and construction tasks associated with the signal relocation is expected to take 54 weeks (excluding a defects liability period).
19. Having regards to the Council resolution of 19 September 2017, officers have been instructed to submit a planning permit application which is subject to the processes associated with the City of Yarra Planning Scheme. Subject to a decision of Council, any objectors would have a right of appeal and may be heard at the Victorian Civil and Administrative Tribunal (VCAT).
20. With this in mind, it is prudent for Council not to accept the proposal from MTM until such time as a planning permit has been granted. Authorising MTM to commence works any earlier places Council in the position that it may incur costs to MTM for works that are not required in the event that a planning permit is refused.
21. The project proposal from MTM identifies that construction of the shared path must occur after signal relocation works have been completed. Assuming a planning permit is granted and having regards to MTM's 54 week program, it is unlikely the path would be complete until before the second half of 2020.
22. The Terms of the MTM project proposal identify that 20% of the estimated cost (\$78,627) is payable on acceptance of the MTM proposal. A further 60% (\$235,881) is payable five weeks prior to the commencement of construction on site, with the balance payable upon completion.

Metro Train waivers

23. As part of the review throughout February and March, senior design officers at MTM have revisited the path where it passes a railway stanchion on the east side of the reserve (Refer image 1 below). MTM advice is that additional infrastructure at this location is unlikely to receive approval by way of a waiver and MTM has suggested that Council realign the path at this location.
24. Officers have noted community feedback that has long identified vegetation along the escarpment and in the reserve as being of high importance and the tree shown in image 2 (below) is the most significant tree along the part of the alignment and every effort was made to retain and protect the tree. The alignment at this point (refer image 3 below) was very narrow and identified as a design risk early in the project.



Image 1: Railway stanchion



Image 2: Manna gum (*eucalyptus viminalis*)

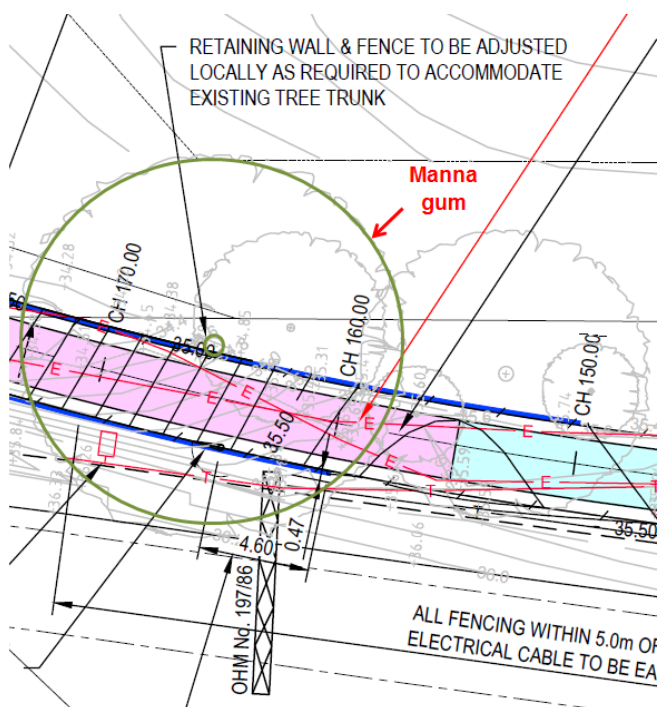


Image 3: Relationship between stanchion and Manna Gum

25. While this alignment has been the subject of multiple risk reviews over the life of the project to date, officers have previously advised Council that a final design would be subject to a rail safety risk assessment by the railway authorities. Waivers may be granted where the minimum clearances required to comply with railway infrastructure standards are not achieved, however the proximity of the path and fence to the railway infrastructure has been identified as a major concern for MTM.
26. On the basis of the available information, Council officers have reviewed this request and have determined that while the request could be met, it would require the removal of an additional tree 18m high Manna gum (*eucalyptus viminalis*) (refer image 2 above).

External Consultation

27. No additional community consultation has occurred since the 19 September report.

28. Due to the additional costs associated with relocating railway infrastructure that have a material impact on the project, officers have not submitted a planning permit application. Further conversations with MTM have been occurring regarding their cost estimates.

Internal Consultation (One Yarra)

29. Internal consultation has previously occurred with respect to this report and has included officers from the City Works and Assets Division, the Risk Management Unit, the Property Management Unit and Strategic Transport Unit.

Financial Implications

30. Council allocated \$520,000 to this project in the 2017/18 budget, however no works are expected to commence in the current financial year.
31. As part of the mid-year financial review at the ordinary Council meeting on 20 March 2018, Council resolved to defer \$485,000 not already committed. The report noted that a budget request would need to be resubmitted and considered by Council as part of future budgets.
32. The project estimate of \$628,550 included in the 19 September report is directly affected by the costs associated with relocating MTM infrastructure. Notwithstanding any changes to the design that may be required by MTM, the project cost is currently estimated as a minimum of \$906,245.
33. Having regards to the project time line referred to above and the *Terms and Conditions of Service* of the MTM project proposal, it is possible that, subject to a planning permit being applied for and granted during 2018, that 20% of the cost estimated by MTM (\$78,627) *could* be payable from the 2018/19 budget. A further \$10,000-20,000 may be required to address matters raised during the planning permit application process.
34. The \$393,195 target cost estimate prepared by MTM includes a 5% contingency, however the *Terms and Conditions of Service* note that variations in cost are passed on to the customer, in this case the City of Yarra. That is to say that the agreement entered into would be based on the target cost estimate, but Council would incur increases where they occur and would benefit from decreases where they occur.
35. The MTM project proposal identifies 10 exclusions for which the City of Yarra would carry the financial risk. The quantum of these exclusions varies from hourly rates for project management services through to approximately \$446,000 for replacement of unforeseen track circuitry.

Economic Implications

36. There are no broader economic implications associated with this request.

Sustainability Implications

37. The construction of a shared path through Rushall Reserve would be consistent with the strategic commitment Council has to improve the bicycle network in the city and also to link with other paths in abutting municipalities as regional paths.
38. A Tree Protection Report was conducted on behalf of Council on the alignment likely to be impacted by a proposed shared path. Recommendations to reduce the impact of the path on local vegetation have been considered in the design phase, however the request to realign a section of the path would necessitate the removal of one additional tree.

Social Implications

39. The path would improve the accessibility to the reserve and also improve the ongoing connectivity between the linear paths to the north and south. It is noted that there is some divergence of opinion amongst the stakeholders regarding the merits of the project.

Human Rights Implications

40. There are no known human rights implications associated with this report other than providing equitable access for all persons.

Communications with CALD Communities Implications

41. No consultation with CALD communities has occurred with respect to this report.

Council Plan, Strategy and Policy Implications

42. The 2017-2021 Council Plan, references cycling and walking under Objective 6 – A connected Yarra. It says:

“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,”

and

“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.

We will work on major improvements to cycling and walking infrastructure to provide integrated and connected travel options...”

43. A key focus of Council's Strategic Transport Statement and the Yarra Bike Strategy Refresh is for Council to *“deliver infrastructure projects and support behaviour change measures that encourage a broad cross section of the community to travel through, to, from and within Yarra by bicycle”*. The path from Rushall Station to Koonda Lat was included in this document as “Strategy 3 – Better Off-Road Bicycle Network”.
44. The *“provision and maintenance of cycling and walking tracks”* was the 6th most important issue in the Annual Community Satisfaction Survey (2017).

Legal Implications

45. The path would link the Merri Creek Trail from Rushall Station to Koonda Lat; this would cross Crown Land that is managed by Council and VicTrack on behalf of the Victorian State Government.
46. Should Council determine to proceed with the proposed shared path, Council would need to enter into a Licence agreement with VicTrack over land within their control.
47. In May 2017, VicTrack Infrastructure provided written advice to Council, stating that it *“has no concerns with the proposed works”* subject to Council meeting numerous conditions, including;
- (a) *“The proposed works are within MTM leased Ground and therefore will be subject to their approval for the works and for access”;*
 - (b) *“MTM requirements must be met”;* and
 - (c) *“Access to the proposed area conforms to all of the necessary rail operator/s guidelines and instructions”.*
48. For these reasons, close liaison with MTM and adherence to their requirements is essential before approval can be obtained for a Licence agreement with VicTrack.

Other Issues

49. While Council has received a broad range of feedback regarding this proposed path throughout the consultation process, Council has regularly heard feedback that pedestrian access between the underpass at Rushall Station and Rushall Reserve would be beneficial, even from those residents who do not support a shared pathway.

50. Given the cost escalation and the constraints in place due to railway infrastructure, officers have reviewed the viability of constructing a walking path only, between the underpass and the Reserve. While a path could be constructed, it is unlikely that it would be DDA compliant and would still require Council to fund relocation of the railway infrastructure. That is, Council would still be required to approve the project proposal prepared by MTM and incur costs in the order of \$400,000 to deliver these works.

Options

51. Option 1: Note the cost escalation to an estimated minimum \$906,245 due to costs associated with relocating railway infrastructure and authorise officers to proceed with a planning permit application as per the 19 September 2017 resolution and refer a budget request to the 2018/19 and 2019/20 budget processes.

Pros

- (a) Would provide a link between the existing path at Rushall Station and Koonda Lat which is one of Council's strategic off-road path objectives;
- (b) Consistent with the intent of past resolutions of Council; and
- (c) Sections of the community that supported the proposal are seeking progress on this project, while some of those who have previously objected to the proposal may be waiting for an opportunity to object via the statutory process.

Cons

- (a) Commits to a project that is not adequately funded;
- (b) Would require a further budget request based on the anticipated project timeline;
- (c) The planning permit application would need to consider removal of the 18m Manna gum (*eucalyptus viminalis*);
- (d) Approximately 45% of the project cost is related to improve assets owned by other authorities;
- (e) The cost escalation has elevated the project to a level that may have influenced views had it been known earlier; and
- (f) Risk of further cost escalation is significant.

52. Option 2: Note the cost escalation to an estimated minimum of \$906,245 due to costs associated with relocating railway infrastructure and authorise officers not to proceed with a planning permit application and notify residents that, for financial reasons, the project is no longer justifiable.

Pros

- (a) Minimises Council's financial commitment to a project where 45% of the project cost is related to improve assets owned by other authorities;
- (b) Eliminates further financial risk to Council; and
- (c) Avoids the need to remove additional vegetation along the escarpment.

Cons

- (a) A new link would not be delivered and one of Council's strategic off-road path objectives would not be met; and
- (b) Not consistent with the intent of past resolutions of Council.

Conclusion

53. The ability to construct a path between the Rushall Station underpass and Rushall Reserve has been a challenge due to the existing railway infrastructure and the need to relocate other infrastructure while preserving as much vegetation as possible.

54. The complexity of the railway infrastructure is such that both the cost and the length of time required to complete the task have increased and the delivery has become more complicated as each stage of the project has progressed. While Metro Trains Melbourne has done everything it can at this time to provide an accurate target cost estimate, there are numerous exclusions that, if they were to materialise, would come at Council's expense, thereby increasing the cost of the project.
55. The project time lines associated with the planning permit application, the railway signal infrastructure relocation and the tender and construction of the path are all substantial and based on the complex working environment, it is unlikely that cost escalations would be limited to construction industry indexes and the project would be affected by latent conditions.
56. In a report to Council in August 2016, the estimated cost of construction was identified as \$579,650. In September 2017, the cost was identified as \$628,550. The construction cost is now understood to be in excess of \$900,000, with further financial risks inherent in the project scope.
57. Given the extensive consultation that occurred and the mixed views on the merits of the path, the current project cost of more than \$900,000 has a material impact on the relative benefits of the path and it is recommended that Council support Option 2 and not proceed with the project.
58. It is noted that in the future, should technology change for the railway system, the large cost component of relocating the signal box cabling may reduce or not be necessary.
59. At this point in time senior officers believe that the value for money does not exist for the project, and on this basis it is recommended that the project do not proceed on the current costings.

RECOMMENDATION

1. That Council:
 - (a) notes the update officer report on the proposed Shared Path at Rushall Reserve;
 - (b) notes the current cost escalation to an estimated minimum of \$906,245 due to costs associated with relocating Metro Trains Melbourne infrastructure;
 - (c) on this basis, authorises officers not to proceed with a planning permit application to construct a path at this location; and
 - (d) authorises officers to notify residents that, for financial reasons, the project (with current costings) is no longer justifiable and will not be progressed.

CONTACT OFFICER: Justin Hanrahan
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Attachments

- 1 Rushall path: September 2017 report to Council

Attachment 1 - Rushall path: September 2017 report to Council

Ordinary Council Meeting

19 September 2017

11.1 Update on proposed Rushall Reserve shared pathway

Trim Record Number: D17/61137

Responsible Officer: Director Planning and Place Making

[Help](#)

Purpose

1. To update Council in relation to the proposed Rushall Reserve shared path project and to obtain direction on the path width and alignment that would inform the planning permit application.

Background

2. On 2 August 2016, officers reported back to Council on the outcomes of consultation on the proposal to construct a shared path between Rushall Station and Koonda Lat through Rushall Reserve. The plan from the 2 August report is included as Image 1 below.

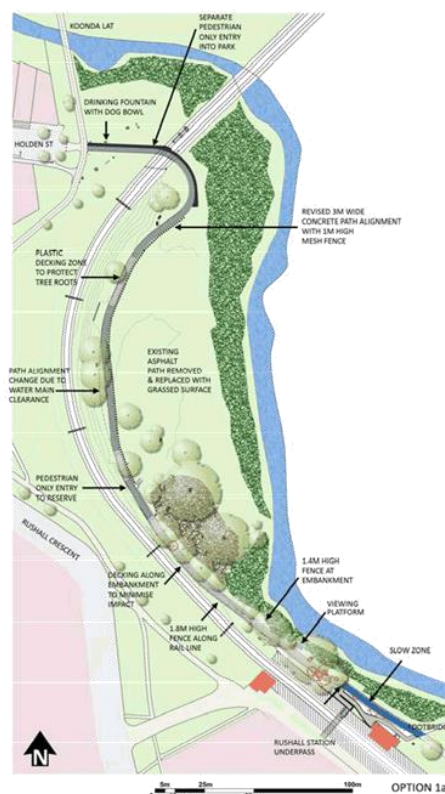


Image 1 – Alignment of proposed path at Rushall Reserve included in 2 August Council report.

3. Having regard to the history and the Council directive of July 2015, the Council, in August 2016, resolved to advance the proposed pathway through Rushall Reserve: a brief background is provided for context:

Attachment 1 - Rushall path: September 2017 report to Council

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- (a) at that meeting an officer report was received on the outcomes of consultation on the proposal to construct a shared path between Rushall Station and Koonda Lat through Rushall Reserve;
- (b) the plan from the 2 August report is included as Image 1 above. It is noted that the western alignment was consistent with the Council direction to officers in the July 2015 resolution. (A full copy of the Council report is included in Attachment 1).
- (c) the report presented three options. One was to proceed with a path having a width of 2.5m, one was to proceed with a path having a width of 3.0m; a third option was not to proceed with the path;
- (d) after considering the officer report and hearing submissions, Council resolved to *"proceed with the construction of a 2.0 metre asphalt path on the edge of Rushall Reserve linking the existing Merri Creek Trail between Rushall Station and Koonda Lat Bridge."*; and
- (e) the resolution also states that Council (Attachment 2):
"endorses a re-design of the path, with the objective of retaining the significant tree shown as Number 5 on Attachment 1 on the basis that the final design is assessed against the AustRoads Guidelines, but in the event that the above is not able to be achieved, authorises officers to commence the planning permit application for the removal of the significant tree as required under the Yarra Planning Scheme."

Roundtable meeting in April, 2017

- 4. Further engagement with representatives of selected stakeholder groups was held on 18 April 2017 with an independent facilitator (Ms Michelle Howard). This included representatives from the following groups:
 - (a) Children's playgroup/Share Rushall Reserve;
 - (b) Save Rushall Reserve;
 - (c) Yarra Disability Advisory Committee;
 - (d) Yarra Bicycle Advisory Committee; and
 - (e) Residents of Rushall Park.
- 5. Also in attendance were Councillor Stone (Mayor) and Councillors Coleman, Fristacky and McEvoy along with Council officers, the Director Planning and Place Making, Group Manager – Chief Executive's Office and Manager Recreation and Open Space.
- 6. Having regard to the July 2015 and August 2016 Council directions via the resolutions, the principal matter remaining for discussion is that of risk management regarding the width of the path. However, the Roundtable conversation also provided Councillors with feedback for awareness and consideration. The notes of that conversation are included in Attachment 3.

Issues

Width of Shared Pathway

- 7. It is important to highlight to Council that the width of the proposed path, at 2.0m (August Council resolution), is not consistent with the desirable or minimum width for a shared path in the Austroads Guidelines (Part 14). The relevant excerpt from the guideline is included below:

Attachment 1 - Rushall path: September 2017 report to Council

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Shared paths

Table 7.6 shows desirable widths and acceptable ranges of width for shared use paths. As for bicycle paths, the upper limit of the acceptable range in the table should not discourage designers from providing a greater width where it is needed (e.g. very high demand that may also result in overtaking in both directions).

Table 7.6: Shared path widths

	Path width (m)		
	Local access path	Commuter path	Recreational path
Desirable minimum width	2.5	3.0	3.5
Minimum width – typical maximum	2.5 ⁽¹⁾ –3.0 ⁽²⁾	2.5 ⁽¹⁾ –4.0 ⁽²⁾	3.0 ⁽¹⁾ –4.0 ⁽²⁾

1 A lesser width should only be adopted where cyclist volumes and operational speeds will remain low.

2 A greater width may be required where the numbers of cyclists and pedestrians are very high or there is a high probability of conflict between users (e.g. people walking dogs, roller bladers and skaters etc.).

Source: Austroads (2009f) Figure 7.4.

8. While the Austroads Guidelines are not legislated, and while there are scenarios where a section of new path cannot be designed in accordance with the guidelines due to topographical constraints, senior officers believe it is inappropriate to design a shared path below the minimum recommended width in circumstances where it is possible to achieve this width.
9. In the case of the shared pathway at Rushall Reserve, subject to VicTrack approval, a path width of 2.5-3.0m with an appropriate run-off area can be achieved for most of its length and would represent a design width that complies with the Austroads Guidelines, reduces Council's exposure to possible future claims and ensures that, in the event of a claim against Council, that Council's insurer would be in a position to accept the claim. Council's Insurer has an expectation that Council would, as a minimum, comply with Industry Standards.
10. It is noted that Council has reconstructed the majority of its off-road path network since 2005. The vast majority of these paths have been constructed at a width of 3.0m or wider in accordance with the Austroads Guidelines. The sections of the Merri Creek Trail immediately upstream and downstream of the subject site were constructed 3.0m wide in 2010 and 2008 respectively.
11. The path downstream of High Street will be constructed at a width of 3.0m as part of the Coulson Reserve ramp project, currently being delivered.

Alternative alignment through the Reserve

12. For the purposes of constructing a path at this location, the topographical constraints mean that there is only one alignment possible along the escarpment between Rushall Station and Rushall Reserve: generally indicated by "A" in Attachment 4. From the point at which the path enters the actual Reserve, several alignments have been considered, the two most practical are shown as B1 and B2 in Attachment 4.
13. Accepting that if the path was to proceed, it must follow an alignment consistent with "A" along the escarpment, the resolutions of Council from July 2015 and August 2016, both recommend that the path alignment through the Reserve should follow the railway side of the Reserve, as shown by Image 1 above and "B1" in Attachment 4.
14. In light of feedback received at the roundtable meeting in April, the available budget and the design attributes of both B1 and B2, officers have reviewed these options and believe that B2 can be delivered within the available budget and would deliver a better design outcome for path users and park users. The pros and cons of each option are included in Attachment 4 and summarised elsewhere in this report.

Attachment 1 - Rushall path: September 2017 report to Council*Ordinary Council Meeting**19 September 2017***External Consultation**

15. Council has undertaken extensive community consultation on this project prior to considering the matter at the meeting of 2 August 2016. As this report primarily considers matters relating to Council's risk management responsibilities and exposure to possible future claims, no external community consultation has occurred in preparing this report.
16. The feedback from the Roundtable community meeting held in April 2017 is, however, important for Councillors to note and consider (Attachment 3).
17. It is also noted that as part of the design development process following the Council resolution in August 2016, officers from Metro Trains and have requested a 3.0m path to meet their access requirements. Public Transport Victoria has requested that the path meet the requirements of the Austroads guidelines.
18. Representatives of Metro Train, VicTrack and Public Transport Victoria have been involved with the design of the path throughout and the engineer working on behalf of Council has been addressing any design concerns they may have at each stage of the project. The most challenging section of the path from a technical perspective is the escarpment between Rushall Station and the Reserve and only one minor amendment was requested from the most recent design review process.
19. Notwithstanding the consultation that has occurred in the past and the opportunity to consider path widths and alternative alignments through the Reserve, Council must obtain a planning permit due to the "use" of a public path in a Railway Reserve and for vegetation removal – which is subject to a legislated consultation process for sections A and B1 (refer Attachment 4).
20. Should it be supported by Council, Section B2 does not require a planning permit and the extent of works is such that additional formal consultation is not considered necessary.
21. Should Council determine to proceed with the proposed shared path, Council would need to enter into a Licence agreement with VicTrack over land within their control.

Internal Consultation (One Yarra)

22. Internal consultation has occurred with respect to this report and has included officers from the City Works and Assets Division, the Risk Management Unit, the Property Management Unit and Strategic Transport Unit.

Financial Implications

23. The cost of constructing a path between Rushall Station and Koonda Lat would vary according to the width of the path and the final alignment. Referencing the alignment options in Attachment 5, the current construction estimates are as follows:
 - (a) Section A (2.5m width): \$502,850;
 - (b) Section B1 (2.5m width): \$125,700; and
 - (c) Section B2 (2.5m width): \$43,500.
24. Therefore construction estimates for the total project are:
 - (a) A + B1 = \$628,550; or
 - (b) A + B2 = \$546,350
25. The figures include a cost for design consultancy works but do not, at this stage, include a construction contingency. The estimate includes the following elements:
 - (a) Pavement construction (including decking);
 - (b) Fencing;
 - (c) Drinking fountain;
 - (d) Railway infrastructure realignment; and
 - (e) Furniture.

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26. After considering the requirements of the railway authorities and the logistical requirements of minimising impact on trees in the Reserve, the alignment of Sections A + B1, that which is consistent with the 2016 resolution of Council, exceeds the available funds. Sections A + B2, which has several benefits over the B1 alignment, described in Attachment 4, is within the available budget.
27. Subject to the final alignment (that is whether it follows B1 or B2 in Attachment 4) the cost of constructing a path at 2.5m wide is estimated to be \$4,000-\$10,000 more expensive than a 2.0m wide path (as per the 2 August resolution) and a 3.0m wide path can be expected to be \$8,000-\$20,000 more expensive than a 2.0m wide path.
28. Council has previously allocated funding for this project that has been carried forward while consultation is undertaken. A total of \$545,000 has been carried forward into the 2017/18 Budget. Final construction costs will be determined based on material selection and path alignment.

Economic Implications

29. There are no economic implications associated with this report.

Sustainability Implications

30. The recommended widths of paths based on their attributes and potential users are developed with consideration of the risks associated with this activity and the suitability of the path for all users. Increasing the path width would have the effect of making the path more suitable for pedestrians, persons on mobility devices and cyclists alike.

Social Implications

31. The path would improve the accessibility to the reserve and also improve the ongoing connectivity between the linear paths to the north and south. It is noted that there is some divergence of opinion amongst the stakeholders regarding the project.

Human Rights Implications

32. There are no known human rights implications associated with this report other than providing equitable access for all persons.

Communications with CALD Communities Implications

33. No consultation with CALD communities has occurred with respect to this report.

Council Plan, Strategy and Policy Implications

34. The 2017-2021 Council Plan, references cycling and walking under Objective 6 – A connected Yarra. It says:

"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."

and

"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.

We will work on major improvements to cycling and walking infrastructure to provide integrated and connected travel options..."

35. A key focus of Council's Strategic Transport Statement and the Yarra Bike Strategy Refresh is for Council to "deliver infrastructure projects and support behaviour change measures that encourage a broad cross section of the community to travel through, to, from and within Yarra by bicycle". The path from Rushall Station to Koonda Lat was included in this document as "Strategy 3 – Better Off-Road Bicycle Network".

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36. The “provision and maintenance of cycling and walking tracks” was the 6th most important issue in the Annual Community Satisfaction Survey (2017).

Legal Implications

Legal precedent

37. Relevant to this issue are the Supreme Court finding in relation to a case from 2010: *Monty v Bayside City Council & Ors*.
38. The case relates to an incident that occurred on the shared path running parallel to Beach Road, Brighton and it happened that a cyclist hit a steel post adjacent to the shared path after being affected by a sudden gust of wind while riding. The cyclist suffered significant injuries and claimed negligence on the part of Council.
39. In providing evidence to the hearing, a road safety engineer specifically referenced the Austroads Guidelines and in particular the fact that the path did not provide the “recommended width”, the “effective width”, the “minimum width to an obstacle” and concluded that “the design of the shared path and its environs in the vicinity of the crash site was deficient” and that the path, at 2.5m wide, was too narrow and should have been 3.0m or more.
40. The judge noted that the Bayside City Council had not discharged its duties by assessing the attributes of the design to ensure that it was safe and presented no unforeseen obstacles. The judge determined that Council had an obligation “to prevent the foreseeable risk of injury to users of that bike path”.
41. The judge awarded the plaintiff approximately \$250,000 in damages as a result of the injuries sustained.

Insurer's advice

42. In addition to reviewing legal precedent, officers have also sought the advice of Council's insurers with regards to the potential construction of a path that does not adhere to the minimum or desired widths. They advised as follows:

“Council's Liability Policy responds to third party Personal Injury and/or third party Property Damage if Council is deemed legally liable. What Council will be liable for of course will depend on the specifics of each claim.

However if Council requires defence or is held liable, the policy would respond. Given the existence of an Australian standard, Council would need to outline the reasons for not complying with it as part of its defence.

The reality is that most plaintiff lawyers would use the guidelines as an argument for the Council's 'failure' and 'negligence'.”

43. This, it is considered, would be particularly so having regard to a precedent such as the Bayside City Council case.
44. Future costs to Council arising from any potential claim cannot be quantified at this time; however, Council's financial exposure is adversely affected if, in response to a claim, Council's insurers determine not to indemnify Council as it failed to construct a path according to the minimum design standards.

Council as Committee of Management

45. The path would link the Merri Creek Trail from Rushall Station to Koonda Lat; this would cross Crown Land that is managed by Council and VicTrack on behalf of the Victorian State Government.
46. While the Crown is ultimately responsible for land in its ownership, Council, as Committee of Management on behalf of the Crown, accepts multiple responsibilities on behalf of the State Government, one of which is insurance and risk management responsibilities over that land.
47. The State Government holds insurance over land for which it is responsible; however the Certificate of Currency explicitly excludes “Municipal and/or Local Councils, Authorities and/or Associations”.

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48. As a result, Council must carry insurance on behalf of the Crown for land that it manages.

Comments/Discussion

49. The August 2016 Council resolution includes a reference to the Austroads Guidelines with the intention of protecting a large tree close to where the path intersects with the pedestrian underpass at the Rushall Railway Station.
50. As outlined above, the recommended width of the path at 2.0m contained in the resolution of Council is not consistent with the Austroads Guidelines for shared paths. The retention of the tree referred to above creates slope issues at that point and would increase the speed of cyclists following the path downstream as they approach Rushall Station.
51. The reference to the Austroads Guidelines for the purposes of protecting the tree makes it appropriate for officers to refer back to the same Guidelines to determine if adhering to the resolution of Council would provide for a safe, usable path that ensures Council is meeting its duty of care to future path users.
52. Drawing on the recommendations contained in the Austroads Guidelines, the judge's findings in the *Monty v Bayside City Council & Ors* case and with the knowledge that a 2.5m or 3.0m wide path can be accommodated at this location, it is not considered appropriate to construct the path at 2.0m wide.
53. That the Council resolution instructs officers to construct a 2.0m wide path should not restrict officers from carrying out works that are consistent with the guidelines for this type of work, more so when the potential consequences of the path design are known.
54. Through the design process, officers have identified that a 2.5m-3.0m wide path with clearances from balustrading and retaining structures (where required) can be constructed at this location.
55. Construction of a path at 2.5m-3.0m as per the original officer's recommendation would effectively manage the risk of this and future Councils and would ensure that Council could draw on its public liability insurance policy, in the event of a claim against Council.
56. As reported previously, due to the controls within the Yarra Planning Scheme, a planning permit is required to remove any trees and construct a path at this location. (Where it is within the Railway reservation land in the Yarra Planning Scheme.)
57. The land where trees are affected is in an Environmental Significance Overlay which requires a town planning permit for any proposed tree removal. The land on the western edge of Rushall Reserve (where the Council resolution directs) is in a Railway Purposes Reservation; which means the path requires a planning permit.
58. The path alignment shown as B2 in Attachment 5 does not require a planning permit as it is wholly within the Council Reserve and does not involve vegetation removal. That alignment would connect with an existing path that is at grade, with good sight lines and run off and is approximately 2.5m in width. No works would be necessary for that section of path at this time, however it would be subject to renewal works in future years.
59. It is considered fair to say that representatives of all stakeholder groups at the RoundTable accept the desirability for a safe path through Rushall Reserve. It is the concern of bicycles in the Reserve (in particular, fast moving bicycles), their impact on the safety and enjoyment of the reserve and the impact of tree removal (approximately 12) that is the core of the issue.
60. Section A in Attachment 2, along the escarpment, is common to all alignments and vegetation removal is required for the path to be constructed.
61. In the report to Council in August 2016 it was noted that Option B1 would have to be realigned to maintain an appropriate clearance from the water main. Having consideration of this detail and the feedback received at the Roundtable, Option B2 connects to an existing path and includes a curved section of path as it enters the Reserve and would partly address concerns about speed of cyclists.

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Project risks

62. As detailed in Attachment 4, the majority of risks associated with delivery of this project are contained in Section A. The constraints posed by railway infrastructure limit potential path alignments and generate design factors that would not be required elsewhere in the project.
63. The nature of the railway infrastructure in this location is such that the construction involves substantial financial outlay due to changed alterations to the railway signal infrastructure and would include risks to the project timeframe. Though the contractors engaged to carry out the alterations to railway infrastructure would be approved by Metro Trains and VicTrack, as the works are triggered by a Council project, it will carry a degree of financial risk associated with maintaining railway operations and dealing with ageing railway signalling infrastructure during construction.
64. Officers are seeking technical advice on the space required to construct the path and how that may impact vegetation and railway infrastructure. This early advice would inform a construction management plan, but is considered essential information to identify and mitigate risks.

Options

65. The substantive elements of the resolution of Council on 2 August 2016 (Attachment 2) provide direction for officers to proceed with the design and Planning Permit application. Officers are, however, seeking final direction as to the final path width and whether Councillors wish to provide any further comments to officers.
66. Given that the construction of a shared pathway, in accordance with the minimum standards set out in the Austroads guidelines, and having consideration of the health and safety of future path users, it is the view of officers that construction of a path at 2.0m wide as per the resolution of 2 August 2016 is not an appropriate option (and needs to be wider).
67. Having reviewed the pros and cons of each alignment through the Reserve (B1 and B2 in Attachment 4), officers recommend that when considering the final width of the path, Council amend the direction to officers so as to follow an alignment generally consistent with the section labelled as B2.
68. Having consideration of the information above and the resolution of Council from 2 August 2016, officers advise the following options.
69. **Option 1** – That Council revisit its August 2016 resolution regarding the 2.0m wide path contained in 2(a) of the resolution from 2 August 2016 (Attachment 2) and instead proceed with the design and construction of a 2.5m wide path following the general alignment represented by Sections A + B2 in Attachment 4.

Pros:

- (a) the increased width of the path meets the minimum standards prescribed by the Austroads Guidelines and would ensure that Council would be insured in the event of a claim against Council;
- (b) the increased width would not have any additional impact on trees along the path alignment; and
- (c) would cost \$4,000-\$10,000 less than a 3.0m wide path.

Cons:

- (a) the path would not be consistent with the 3.0m wide Merri Creek Trail immediately upstream or downstream of the subject site.
70. **Option 2** – That Council revisit the August 2016 resolution regarding the 2.0m wide path contained in 2(a) of the resolution from 2 August 2016 (Attachment 2) and instead proceed with the design and construction of a 3.0m wide path following the general alignment represented by Sections A + B2 in Attachment 4.

Attachment 1 - Rushall path: September 2017 report to Council

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19 September 2017

Pros:

- (a) the increased width of the path would meet the desired standards prescribed by the Austroads Guidelines and would ensure that Council would be insured in the event of a claim against Council;
- (b) would provide for continuity of a 3.0m wide path between the High Street bridge and Koonda Lat; and
- (c) the increased width would not have any additional impact on trees along the path alignment.

Cons:

- (a) Option would cost \$4,000-\$10,000 more than the 2.5m wide path.

Summary

- 71. The option of constructing a 2.0m wide path as per the resolution of Council in August 2016 presents risks to path users and represents a liability to the current and future Councils as it does not meet the minimum requirements of the Austroads Guidelines in a situation where it is possible to meet those requirements.
- 72. Notwithstanding the consultation that has occurred in the past and the opportunity to consider path widths and alternative alignments through the Reserve, Council must obtain a planning permit – which is subject to a legislated consultation process for Sections A and B1 (refer Attachment 4).
- 73. Should Council see the benefit of Section B2 being the link in the reserve (as distinct from Section B1) it is within the Council prerogative to make that determination. Some people in the community have suggested this would be a more appropriate alignment in any event. It is also noted that component would not require a planning permit as it is outside the Railway Reservation land and no trees would be impacted.
- 74. Officers require a clear direction from Council so that this matter has a way forward - it is considered that it is not essential to consult on any realignment to Section B2 as that part of the path would simply be a connecting path between the escarpment (Section A) and the existing bitumen path existing along the eastern alignment of the Reserve. The administration can provide information to the local community of any such decision along those lines (that is, informing people) through formal communications and newsletters etc.
- 75. **Option 1**, that being construction of a 2.5m wide path with appropriate run-offs, following an alignment consistent with Sections A + B2 in Attachment 4 is commended to Council on the basis that it is consistent with the minimum requirements as described in the Austroads Guidelines, is within the available budget and delivers an outcome for the community that is consistent with the underlying objectives of the Council resolution from August 2016.
- 76. On the basis that Council supports progressing an outcome described in paragraph 73 above, officers will prepare the necessary information to submit a planning permit application under the Yarra Planning Scheme.

Attachment 1 - Rushall path: September 2017 report to Council*Ordinary Council Meeting**19 September 2017***RECOMMENDATION**

1. That Council:
 - (a) notes the further officer report regarding the proposed shared path in Rushall Reserve;
 - (b) notes the feedback received at the roundtable meeting on 18 April 2017;
 - (c) notes the judge's findings in *Monty v Bayside City Council & Ors.* (2010) relating to an incident on a shared path and the advice from Council's insurers on potential liabilities arising from constructing a path that does not comply with the minimum standards as recommended in the Austroads guidelines;
 - (d) notes the benefits associated with amending the path alignment through Rushall Reserve as described in Attachment 4 as B2;
 - (e) endorses construction of a 2.5m wide path with appropriate run-offs;
 - (f) endorses an amended alignment consistent with A + B2 as described in Attachment 4;
 - (g) authorises officers to prepare the necessary information to submit a planning permit application as required under the Yarra Planning Scheme, having regard to VicTrack risk assessment requirements, for construction of a 2.5m wide path with appropriate run-offs in the area generally shown as section A in Attachment 4;
 - (h) authorises officers to include the relevant elements from 2(d) of the resolution of Council on 2 August 2016 (Attachment 2), those being:
 - (i) except where decking is required, that the path be constructed in asphalt;
 - (ii) measures to slow the speed of bicycles and other mobility aids using the path;
 - (iii) planting of intermittent low vegetation along the edge of the path with appropriate segments of fencing with gates for pedestrian access;
 - (iv) 1.4 metre high fencing along the embankment as a safety measure;
 - (v) additional seating in the reserve, the installation of a drinking fountain with a dog bowl, and improved signage; and
 - (vi) tree planting in the reserve and ground covers, to offset any tree and vegetation removal; and
 - (i) authorises officers to communicate this resolution to park users through the installation of signage in the Reserve.

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Attachments

- 1 Council Report - 2 August 2016
- 2 Minutes from Council meeting on 2 August 2016
- 3 Round table meeting notes - 18 April 2017
- 4 Rushall pathway options

11.3 Richmond High School - update

Trim Record Number: D18/62610

Responsible Officer: Director Planning and Place Making

Purpose

1. This report is in response to the Council resolution in November 2017 and two petitions received by Council at the meetings of 19 September and 5 December 2017. All of these matters are concerned with safe travel around the new Richmond High School and the potential impacts on Gleadell Street.
2. Both petitions and the Council resolution deal with matters to do with the movement and safety of Richmond High School students in and around the Gleadell Street and Griffiths Street areas. This report considers the issues raised in both petitions, the Council resolution and discussions with the Victorian School Building Authority to provide a holistic response.

Background

3. At the meeting of 19 September Council received a petition from the group LEGS (Let's Enhance Gleadell Street). It contained 282 signatures from residents of Yarra and surrounding suburbs.
4. The petition stated:

"We the undersigned, request that the City of Yarra Council pursue State funding and transform Gleadell Street into "a highly inviting pedestrian and cyclist priority space...to strengthen the role of this precinct as a civic and community node."
5. The petition contained the following reasons:
 - (a) *increase public open space in an area of rapid population growth and high rise apartments;*
 - (b) *ensure the safety of students moving between the two buildings of the new Richmond High School;*
 - (c) *compliment the old and new buildings in the street;*
 - (d) *ideally located for a neighbourhood precinct, close to the Town Hall, beside Citizens Park and having no private businesses facing onto it;*
 - (e) *will provide exciting opportunities for a wide range of school and community activities; and*
 - (f) *enhance historic Gleadell Street Market.*
6. Council resolved:

"That the petition be received and referred to the appropriate officer for consideration."
7. On 21 November 2017 Council resolved:
 1. *That Council:*
 - (a) *notes the resolution carried by Council on 28th June 2016 which called for (amongst other things) holistic integration of the school into the Richmond Town Hall precinct and avoidance of impacts of the school on traffic and safety in the surrounding area;*
 - (b) *notes the resolution carried by Council on 7th March 2017 which requested the Minister for Education to have the State Government contribute financially to improving the pedestrian and active transport infrastructure at Gleadell St, Highett St & Griffiths St in association with the Richmond High School;*

- (c) *notes the resolution carried by Council on 21st March 2017 which requested the Mayor and CEO to meet with the Minister for Transport to determine what funding would be available from the State Government's Safe Cyclists and Pedestrian Fund for projects in Yarra in 2017/2018;*
 - (d) *notes the petition presented to Council on 19th September 2017 from LEGS (Let's Enhance Gleadell Street), requesting that City of Yarra pursue State funding and transform Gleadell Street into a highly inviting pedestrian and cyclist priority space to strengthen the role of the precinct as a civic and community node; and*
 - (e) *notes the Richmond Town Hall and Gleadell Street Key Project in the Bridge Road Streetscape Master Plan to create a pedestrian friendly and walkable environment for all users including the new Richmond High School students.*
2. *That Council calls for a report in the February 2018 meeting cycle on ways Council can advocate for, support and facilitate measures to improve safer travel routes for students and staff at Richmond High School, which may include:*
- (a) *identifying future bike infrastructure needs to facilitate safe travel to Richmond High School;*
 - (b) *reviewing the Bike Strategy and Bike Strategy Refresh if necessary with this infrastructure in mind;*
 - (c) *advocating for a relaxing in age restrictions to enable all high school students to ride on footpaths;*
 - (d) *allowing shared footpaths;*
 - (e) *supporting or helping facilitate/enforce drop-off exclusion zones near the school to discourage driving and disperse motor traffic to a wider radius around the school;*
 - (f) *any other measures identified by officers; and*
 - (g) *how such measures could also be expanded to other schools in Yarra.*
8. At the meeting on 5 December 2017 Council received a petition with approximately 51 signatures of Richmond Primary School grade 3 students. The petition stated:
- "We are primary school kids that are probably going to Richmond High School when we are older. But we don't want to get run over by some fast cars and you probably don't want that either. You can stop this from happening by making the cars go slower and make a safer bike path too."*
9. Council resolved:
- "That the petition be received and referred to the appropriate officer for consideration."*

Richmond High School

- 10. The new Richmond High School presents some challenges for Council. The school is in two campuses and opened in 2018 with a year 7 intake and currently operates out of the sports campus in Gleadell Street.
- 11. In 2019 the academic campus in Griffiths Street will open with years 7 and 8. This precinct will then become the focus of the school as it builds to its full complement of 650 students in years 7 to 12 by 2023.
- 12. The initial impact of the movement of students and staff to the school in 2018 will be in Gleadell Street. However in 2019 students and staff will operate out of the Griffith Street campus from where they will walk along Highett and Gleadell Streets between the two campuses for specific classes.
- 13. The full impact of the school will not be felt until 2023 which provides Council with the opportunity to assess and re-evaluate any traffic management measures needed in the precinct as the school grows.

Gleadell Street

14. Gleadell Street provides direct vehicle access to a number of properties including:
 - (a) Lynall Hall Community School staff car park via a crossover;
 - (b) Kerbside parking for persons with a disability next to the Richmond Leisure Centre (RLC);
 - (c) Kerbside bus parking next to the RLC;
 - (d) The Australian Gas Networks gas facility via a crossover;
 - (e) Access to the new Leo Berry's Gym via a crossover (same as Australian Gas Networks);
 - (f) Bridge Church car park including Council fleet car park via a crossover;
 - (g) Businesses on Bridge Road between Gleadell St and Griffiths St via the right of way;
 - (h) 345 Bridge Road basement car park via a crossover;
 - (i) Richmond Union Bowling Club (RUBC) car park via a crossover;
 - (j) Emergency access by a crossover to the Richmond High School sports precinct and netball courts; and
 - (k) On street parking access for the Richmond Multicultural Children's Centre facility.
15. In addition there are a number of people who access the facilities on Gleadell Street, including:
 - (a) RLC patrons;
 - (b) Richmond High School students, staff, parents and visitors;
 - (c) Evening netball competitions (Lynall Hall Community School courts);
 - (d) Evening and weekend netball training and competitions (Richmond High School courts when completed);
 - (e) Users of Citizens Park including football and cricket training and games and dog walkers;
 - (f) Patrons of the Bridge Road businesses;
 - (g) Visitors to the Council offices;
 - (h) Visitors to the RUBC;
 - (i) Carers dropping off children at the Richmond Multicultural Children's Centre;
 - (j) Gleadell Street Market;
 - (k) Bridge Church on Sundays; and
 - (l) Leo Berry's Gym patrons (relocated behind the former Gas Inspector's residence).
16. On the basis of the access required and the location of existing crossovers, closing Gleadell Street to vehicular traffic would appear to be impractical as well as logistically and legally difficult, given existing access.
17. Changes to vehicle movement on streets in Yarra are considered through Council's Local Area Place Making (LAPM) process. Gleadell and Griffiths Streets are in the Highett LAPM precinct (LAPM 15).
18. Officers have recently completed the annual prioritisation ranking assessment, which, in line with Council's LAPM policy is undertaken each year to identify which LAPM precincts are the highest priority for study. The 2017 LAPM priority ranking assessment has identified the Highett LAPM 15 precinct as the fourth highest priority precinct for study.

19. Council is currently committed to a three year LAPM program, with LAPM studies an infrastructure delivery being undertaken in Princes Hill (LAPM 1), Scotchmer Precinct North Fitzroy (LAPM 3), Rose Precinct Fitzroy (LAPM 9), Gold Precinct Collingwood (LAPM 10), Abbotsford (LAPM 13) and Bendigo Precinct Richmond (LAPM 19).
20. Based on this commitment and current prioritisation of the Highett LAPM 15 precinct, there is unlikely to be delivery of infrastructure associated with the LAPM process in the short term (i.e. over the next 3-5 years).
21. The identification of bicycle infrastructure needed to facilitate safe travel to Richmond High School would be included as part the Highett LAPM;
22. In this context the Bicycle Strategy and Bicycle Strategy Refresh provide an appropriate overview of the infrastructure needed with the LAPM providing the local precinct detail.
23. In October 2016 in response to the closure of the Gleadell Street car park and the then imminent construction of the school, Council altered the parking restrictions in Gleadell, Griffiths and Highett Streets to ensure that all on-street parking was limited to two hours. A limited number of short term parking spaces were provided outside the Richmond Multicultural Children's Centre and the Australia Post building.
24. In early discussions with the Department of Education and Training and then the Victorian School Building Authority, Council insisted that a traffic management study be undertaken to assess the impact of the school on the precinct.
25. This study was undertaken by Ratio Consultants and completed in November 2016 and concludes that the traffic generation associated with the school would be 'manageable'.
26. The report also contains the following recommendation:

An indicative pedestrian crossing is shown on the Master Plan across Gleadell Street adjacent the school.

It is recommended that the pedestrian crossing treatment be located on a raised pavement device to improve the safety of the facility and reduce mid-block traffic speeds along Gleadell Street.
27. Officers have formed the view that at the full capacity of the school with the additional pedestrian, cycling and vehicle traffic mitigation works will be required comprising narrowing the entrance and providing a raised pavement at the intersections of:
 - (a) Highett Street and Gleadell Street;
 - (b) Highett Street and Griffiths Street;
 - (c) Palmer Street and Griffiths Street;
 - (d) Bridge Road and Griffiths Street; and
 - (e) Bridge Road and Gleadell Street.
28. The works also need to include a raised pedestrian crossing in the mid-section of Gleadell Street.
29. Council's Urban Design unit has submitted a bid for consideration during the 2018/19 budget process to undertake an integrated design of the Richmond Town Hall forecourt and Gleadell Street as per the approved Bridge Road Streetscape Masterplan.
30. This project, if approved for funding, will include the design of public space in front of Richmond Town Hall which responds to the future new tram stops on Bridge Road and provide a civic space which connects with the Gleadell Street precinct including the Richmond Hill High School.
31. This study would have multi-disciplinary input from across Council and would look at opportunities for improved pedestrian amenity and safety, enhanced public realm and provision of place making features and landscaping. This study should be viewed as the starting point which would then set the priorities for street improvement for Gleadell Street and Griffiths Street from which future transport and access arrangements can be informed.

32. Officers have met with the Victorian School Building Authority on a number of occasions to discuss additional works that the Authority should commit to as part of the incorporation of the school into the precinct. In addition officers have written to the Chief Executive Officer of the Authority identifying the works that the Council believes are necessary and, as the agent of change for which, the Victorian School Building Authority should be responsible. The VSBA, however, argue that they do not fund works off the school premises.
33. Nevertheless the VSBA have agreed to provide partial funding for a raised (wombat) pedestrian crossing of Gleadell Street which will be located approximately where the crossover to the school site is positioned.
34. Work has commenced on designing and costing the crossing. The VSBA will provide \$50,000 towards the crossing. It is anticipated that any shortfall in the cost of the crossing will be found out of savings in the capital works program.
35. Given that the school will grow to full capacity over the next six years the most effective approach to the other mitigation works is to assess the impact of the incremental growth of the school and respond as needed.
36. A staged approach would allow flexibility when it comes to integrating or responding to potential future transport network upgrades such as any proposals to upgrade tram infrastructure on Bridge Road. For example, any relocation or amalgamation of tram stops may result in changes to localised access and/or movement of pedestrians, cyclists and vehicles.
37. Whilst the initial year seven class occupies the Gleadell Street building (sports precinct), from 2019 onwards all years will be accommodated in the Griffiths St building (academic precinct) with Gleadell Street used for sport related activities.
38. This staged growth in the school which is capped at 650 students will enable Council to identify traffic management issues and respond accordingly, rather than anticipate potential issues that may or may not arise.

Riding on footpaths

39. Cycling on footpaths is a contentious issue and Council should not form an opinion on the matter without considerable stakeholder and community consultation. Advocating the relaxation in the age restrictions for riding on the footpath should not be decided in the context of this report on Richmond High school. There may be a number of disability groups and pedestrian advocates as well as the general community that have different views, given the many narrow footpaths in Yarra.
40. Facilities like the Richmond Leisure Centre and Citizens Park, Gleadell Street is well trafficked by pedestrians. The school has (and will) add to the number of pedestrians in the local streets. Increasing the number of cyclists on the footpath by relaxing restrictions may increase the risk to pedestrians.
41. Council has the ability to install shared paths, although the decision to do so should be based on a range of factors including the impact on pedestrian amenity and safety, potential conflicts with driveways or development access, actual on-road safety issues for cyclists, demand for shared paths and the ability to deliver a shared path to appropriate standards that can adequately and safely connect to on-street facilities.
42. Based on the width and usage of footpaths around this area of Richmond, and the low number of vehicles on most local roads with the exception of Highett Street, the installation of shared paths is unlikely to be needed or deliverable to a safe and adequate standard, for anything but short distances.
43. As with the traffic management measures, officers will work closely with the school to identify issues and opportunities to improve non-car access, but this should be done on a staged approach, rather than anticipate potential issues that may or may not arise. Initial discussions have commenced with the school Principal.

Drop-off exclusion zones

44. The majority of on-street parking in the area is short term parking which any school parent is allowed to park in within the legal time limit. The only way a drop-off exclusion zone could be achieved would be through the removal of on-street parking and replacing it with no-stopping areas (which would apply to all vehicles) or the installation of permit parking. This would more likely encourage unsafe drop off practices, which would be hard to enforce on a continual basis.
45. Consideration could be given to not providing a dedicated drop off zone for the school to help disperse vehicle drop-offs, but this would need consideration whether this would encourage unsafe drop off practices, or what infrastructure would be required to get school children safely from drop off areas to the school.
46. Officers need to work closely with the school to determine priorities and the most appropriate outcomes.
47. The transport and access requirements for all schools need to be resolved on a case by case basis. The local traffic and street environments and how people get to schools differs throughout the municipality, and most issues require local agreed upon solution delivered in conjunction with the school and the local community.
48. Officers have done this (and continue) to do this in many ways either through safety around schools initiatives or through the LAPM process.

Tram Stop

49. Officers have been advocating to Public Transport Victoria, Yarra Trams and VicRoads for the programming of a new platform tram stop near the Richmond Town Hall.
50. An interim solution for a wider pedestrian area inside the pedestrian refuge of that tram stop is currently being sought with VicRoads whilst a proper new facility can be programmed and budgeted for by the State Government.

Side Street intersections with Bridge Road

51. Currently, VicRoads (via TAC monies) are programming works to the intersections in east Bridge Road that currently do not have raised footpaths at the intersections with Bridge Road. It is anticipated this will apply to the intersections of Bridge Road/Gleadell Street and Bridge Road/Griffiths Street this calendar year along with others to the east.

Joint Use Agreement

52. Early discussions have commenced with the Richmond Secondary School Principal regarding arrangements with school facilities and Council facilities. These discussions will be progressed, involving the School Council and Councillors.
53. It is anticipated that an Agreement could be formalised by say, mid-2018, once both school campuses are operational and the logistics better known and understood.

External Consultation

54. Officers have been continuing to meet with the Victorian School Building Authority and also the school Principal on a number of occasions.

Internal Consultation (One Yarra)

55. Executive; and some Managers at this stage.

Financial Implications

56. Senior officers have been continuing to advocate that the financial responsibility for many of the mitigation works rests with the Victorian School Building Authority; however, minimal funding is forthcoming from the VSBA. It is unlikely that Council will be able to obtain any more funding from the VSBA towards mitigation works.

Economic Implications

57. The loss of the public car park was expected to have an adverse impact on the operations of the Recreation Centre, the Bridge Road/Church Street shops and eating establishments during the day and in the evenings, the Gleadell Street Market on Saturdays, sporting groups using Citizens Park and possibly the Church in Griffiths Street. At present, the locality seems to be coping but needs to be monitored.

Sustainability Implications

58. Officers will initiate a sustainable transport education program with the school.

Social Implications

59. The school provides additional co-educational facilities in Richmond.

Human Rights Implications

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

Communications with CALD Communities Implications

61. There is no communication with CALD communities required for this update report.

Council Plan, Strategy and Policy Implications

62. The Richmond Town Hall Precinct Urban Design Framework was adopted by Council in 2007. Senior officers have encouraged and urged precinct thinking with the Department, the planning committee and the architect. This has influenced some aspects of the design by the architects but other opportunities need to be pursued.

Legal Implications

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

Other Issues

64. Citizens Park needs further consideration as this project progresses – the increasing pressures on the park have been stressed on many occasions to the Victorian School Building Authority.
65. Shared facilities between the school and the Council facilities is a matter that is also in discussion. Relevant Council managers have been consulted; this will need to progress further and no commitments have been made. It has to date, only been dialogue and initial conversations have occurred with the school Principal.

Conclusion

66. The academic campus will open in Griffiths Street in 2019.
67. Given that the school will grow to full capacity over the next six years the most effective approach is to assess the impact of the incremental growth of the school and respond as appropriate. This will require Council budget over the medium term.

RECOMMENDATION

1. That Council:
 - (a) notes the updated report regarding various matters in relation to the new Richmond High School;
 - (b) notes the petitions presented to Council and the officer's response in this report;
 - (c) notes the response from the Victorian School Building Authority and the part contribution to the construction of a raised pedestrian crossing in Gleadell Street;
 - (d) notes the other mitigation works in Gleadell, Highett and Griffiths Streets identified by officers as necessary to manage the additional pedestrian, cycling and vehicle traffic that will be generated by the school once at full capacity;
 - (e) notes that the Highett LAPM 15 precinct and the delivery of infrastructure associated with this LAPM process is expected to be delivered in the short term (i.e. over the next 3-5 years); and
 - (f) authorises officers to continue to engage with the Victorian School Building Authority and the Principal of the Richmond High School to improve the safety of students, residents and visitors using the precinct.

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Attachments

There are no attachments for this report.

Draft City of Yarra 0-25 Plan

Executive Summary

Purpose

To present to Council with a draft of the 0 to 25 Plan , a summary of consultation undertaken to inform the draft Plan and an outline of key strategic priorities, strategies and first year actions to be included in the Plan.

Financial Implications

The project budget for the development of the plan was factored into the 2017/18 Council Budget. Actions requiring a financial commitment will be factored into future annual budget processes.

PROPOSAL

Yarra Council has traditionally had three strategies in place that have informed work undertaken with children and young people. The strategies were prepared around distinct life stages. These plans included:

- (a) Early Years Strategy 2015-2018 (age cohort 0 to 8 years);
- (b) Middle Years Strategy 2014-2017 (age cohort 8 to 12 years); and
- (c) Youth Policy and Action Plan 2013-2016 (age cohort 12 – 25 years).

The Youth Policy and Action Plan and the Middle Years Strategy have now been completed. The Early Years Strategy is due for completion at the end of the year.

Whilst the existing plans do cover the entire age cohort from 0-25, each of the plans use different 'language' and frameworks. Additionally, not all of the existing plans have had a strong alignment to the timing of new Council plans.

In response to these issues, a different framework has been employed for the preparation of a 0 to 25 Plan that adopts a life stage approach. This approach reflects the journey of families raising and caring for children and young people as they grow and transition from dependence to independence and promotes better integration.

This report will provide an overview of the preparation of the Yarra 0-25 Plan, the scope of public consultation undertaken to inform the draft Plan and request endorsement from Council to commence public consultation on the draft Yarra 0-25 Plan for a four week period.

11.4 Draft City of Yarra 0-25 Plan

Trim Record Number: D18/57170

Responsible Officer: Acting Manager Family and Children's Services

Purpose

1. To present to Council with a draft of the 0 to 25 Plan , a summary of consultation undertaken to inform the draft Plan and an outline of key strategic priorities, strategies and first year actions to be included in the Plan.

Background

2. Yarra Council has traditionally had three strategies in place that have informed work undertaken with children and young people. The strategies were prepared around distinct life stages. These plans included:
 - (a) Early Years Strategy 2015-2018 (age cohort 0 to 8 years);
 - (b) Middle Years Strategy 2014-2017 (age cohort 8 to 12 years); and
 - (c) Youth Policy and Action Plan 2013-2016 (age cohort 12 – 25 years).
3. The Youth Policy and Action Plan and the Middle Years Strategy have now been completed. The Early Years Strategy is due for completion at the end of the year.
4. The respective plans were able to effectively span the various age cohorts and were intended to promote better integration between the different strategies. However, the endorsement of the individual plans occurred over subsequent years which has not always helped to promote an integrated approach.
5. Whilst the existing plans do cover the entire age cohort from 0-25, each of the plans use different 'language' and frameworks that have informed their development. A more integrated approach would support seamless transitions across the age groups.
6. Additionally, not all of the existing plans have had a strong alignment to the timing of new Council plans.
7. In response to these issues, a different framework has been employed for the preparation of a 0 to 25 Plan that adopts a life stage approach. This approach reflects the journey of families raising and caring for children and young people as they grow and transition from dependence to independence.
8. A life stage approach encourages stakeholders to think broadly about the needs of a child from their birth to 25 years of age. This approach recognises that there are periods of transition and stages of development that each child moves through in their own unique way.
9. An approach that promotes integration and collaboration fosters a more 'joined up' service system. This translates to a more seamless experience for families as they navigate their way through the service system during the journey of raising children as they mature and become adults.

The Nest framework

10. In response to the relative lag in the overall wellbeing of Australian children and young people within the international context, the Australian Research Alliance for Children and Youth (ARACY) investigated 'What do children and young people need to make a good life', and how communities and organisations support their growth and development.
11. The investigation was undertaken because of persistent poor outcomes for many children and young people despite significant investment in policies, programs and services over time targeting child and/or youth wellbeing. ARACY's work was therefore focused on better understanding the evidence of factors that contribute to positive social change.

12. The ARACY approach to planning for Children and young people aims to take a life stage approach such that “responses and interventions must be appropriately distributed along the age continuum of childhood. We need to design and build a comprehensive national prevention and early intervention system across the key life phases – early childhood, middle years and later school years and focused at key transition points”.
13. Through the implementation of an evidence based framework, real impact measures can be taken to better understand the outcomes of investment in social support systems.
14. As an outcome of the work of ARACY, the ‘Nest’ framework was developed which speaks directly to the experiences of children and young people.
15. The ‘Nest’ framework is now being used as a guide to improving child and youth wellbeing in Australia. As an example, the ‘Nest’ framework has been used by other local governments (such as Boroondara, Moonee Valley, Moreland councils) to develop municipal strategies for children and young people.
16. The ‘Nest’ promotes the following vision:
“All children and young people are loved and safe, have material basics, are healthy, are learning and are participating and have a positive sense of culture and identity.”
17. ARACY measures achievement of the vision by improvements in the indicators of child and youth wellbeing with specific targets for improvement against OECD countries.
18. At an operational level the framework promotes principles such as; the child at the centre, privileging Aboriginal and Torres Strait Islander knowledge, long term, evidence based approach, prevention and early intervention, a life stage approach and systematic change using an outcomes approach.
19. Six key themes are central to the ‘Nest’ framework and are identified by the evidence as critical indicators for a ‘good life’ for children and young people. The use of consistent indicators against the key themes will be an effective tool in monitoring change over time. The broad themes adopted by the Nest agenda include that children and young people are:
 - (a) Loved and safe;
 - (b) Have access to material basics;
 - (c) Being healthy;
 - (d) Learning;
 - (e) Participating; and
 - (f) Have a positive sense of culture and identity.
20. Yarra faces similar issues in child and/or youth wellbeing as those examined in The ‘Nest’ project. The Australian Early Development Census measures the development of children in Australia in their first year of school and the findings provide an example of uneven development across Yarra.
21. In the last AEDC in 2015 the majority of children living in Yarra were developmentally on track (72.4%). Comparative surveys also found that most children living in Yarra were developmentally on track (81.1% in 2009 and 80.2% in 2012).
22. However, between 2012 and 2015 there was a statistically significant decrease in the number of children developmentally on track within four of the five domains measured by the AEDC: physical health and wellbeing, social competence, emotional maturity and communication skills and general knowledge.
23. Findings from the Yarra Communities That Care survey conducted in 2015 (n=632 students) highlighted three key areas of concern for middle years children in Yarra. The results are highlighted below:
 - (a) Firstly, alcohol and other drug use was found to be an issue, with high rates of binge drinking and a prevalence of peer, family and community risk factors known to predict substance use;

- (b) Secondly, many middle years children experienced poor family relationships, high levels of family conflict and parental attitudes favourable to antisocial behaviour; and
 - (c) Finally, personal resilience and wellbeing was an area to emerge, with one in five year 6s having symptoms of depression, which doubled to two in five by year 8.
24. Similar to concerns about poor outcomes for children and young people that underscored the work of ARACY, Yarra has also experienced poor outcomes for some children and young people. This is despite significant efforts over time thereby prompting a different approach to how we plan for children and young people.
 25. The 'Nest' framework will strengthen policy and practice, embedding an evidence-based approach in what we do and how we do it. To this end, our work will build on the achievements of existing strategies and policy.
 26. Consolidating and progressing the work that has been found to deliver good outcomes for children and young people is a strong focus of this approach. Applying the 'Nest' framework fosters the opportunity to plan and act locally whilst also thinking about the national context.

External Consultation

27. Total of 764 children, young people, parents and community members have been consulted to develop the draft plan, across a range of locations, formats and modalities.
28. The first stage of consultation was undertaken between October to December 2017 where we spoke to children, families and young people about raising children and growing up in Yarra.
29. The consultation included the following activities that are detailed in a summary of consultation (Attachment 1):
 - (a) Consultations in and around International Children's Week in community settings including but not limited to, early childhood education and care centres, parent groups, Collingwood Children's Farm during a Children's Week event, homework clubs, Cubbies, Yarra Youth Centre and programs;
 - (b) Have Your Say – on line community feedback on the Yarra public website;
 - (c) Interviews and consultations with advisory committees and community stakeholders including Yarra Settlement Services Forum, Yarra Multicultural Advisory Group, Early Years Reference Group and Yarra Youth Advisory Committee; and
 - (d) Critical ideas forum with Communities that Care partners and other stakeholders connected to the 0-25 years cohort to consider community feedback and opportunities for action in the new Plan.
30. The consultation centred around three key questions that were slightly adapted to suit the needs of the different cohorts or audience. The questions are as follows:
 - (a) What's good about raising children in Yarra;
 - (b) What concerns you about raising children in Yarra; and
 - (c) How can Yarra be a better community for raising children.
31. A second and more targeted stage of consultation sought to confirm and clarify issues identified from the first phase of consultation. This second stage also provided an opportunity to hear from families, young people and children that may not have provided input during the first stage of consultation or were keen to provide additional feedback.
32. The second stage of consultation included:
 - (a) On line survey for families distributed through existing services and networks and completed through face to face interviews;
 - (b) Group discussions with young people; and
 - (c) Activities conducted in early childhood education and care centres designed to encourage and support children's input into the Plan.

33. As part of the broader consultation process, 2 stakeholder workshops have been conducted with participation from internal and external stakeholders. The workshops assisted in gaining buy-in and promoted a shared understanding of the data and emerging priorities.
34. The stakeholder workshops also provided a forum for testing ideas and discussing potential for joint action and future collaboration.
35. All data obtained through the consultation process has been collated and analysed using the NEST framework. This was undertaken as a joint exercise in a combined internal and external stakeholder workshop.
36. Analysis of data against the NEST framework has revealed the predominant sub-themes and has guided identification of priorities for further consideration and action.
37. The internal Project Reference Group has also met to discuss how the work of other relevant areas of Council aligns with the strategic priorities included in the Plan.
38. A third stage of public consultation is proposed from early May 2018 to beginning of June 2018. Activities include: (Attachment 2)
 - (a) Broad community consultation on draft Plan to solicit feedback on whether have proposed reflects the views and ideas of children, young people and families we have spoken with;
 - (b) Conducting a stakeholder meeting with external representatives to review draft Plan and indicators for measuring how children and young people are faring in Yarra over time and exploring opportunities for partnership actions and shared approaches; and
 - (c) Targeted consultation in a variety of service settings.

0-25 Plan

39. The 0 to 25 Plan includes important contextual information about the preparation of the 0-25 Plan, the process and other inputs that have shaped the draft Plan. This document will form the basis of the third stage of public consultation (Attachment 3).
40. Information describes the development of the 0 to 25 Plan and NEST framework, together with a demographic profile of children, young people and families in Yarra.
41. A consultation summary is also included in the document together with an overview of proposed indicators that will assist in capturing how children and young people in Yarra are faring over time.
42. Consultation data was considered against relevant Council policies and the evidence base to highlight the key strategic priorities for children, young people and their families in Yarra. This step is designed to ensure that strategies incorporated in the 0 to 25 Plan are not only shaped by community input but are clearly evidence based.
43. As a result, strategies in the Plan will build on existing work and make a positive contribution to a growing body of knowledge that can be applied both at a practice and policy level.
44. The strategic priorities are included in the draft 0 to 25 Plan and correlate with the NEST themes. The strategic priorities will remain constant for the life of the Plan and are as follows:
 - (a) the diversity and uniqueness of children, young people and their families is welcomed and celebrated;
 - (b) improve the health and wellbeing of children and young people and their families;
 - (c) strengthen inclusive and engaged communities through participation of children, young people and their families;
 - (d) support children, young people and their families to be strong, resilient and resourceful;
 - (e) improve participation of children and young people and their families in learning, employment, education and training;

- (f) services for children and young people are coordinated, responsive and evidence based; and
- (g) a child friendly city provides for everyone.

- 45. The Plan details a number of strategies under each of the seven (7) strategic priorities.
- 46. Implementation of the 0 to 25 Plan will be pursued through annual action plans detailing the actions to be prioritised each year. This will ensure that the actions remain highly relevant and continue to have currency in the 0 to 25 policy and operational context.
- 47. A draft first year Action Plan 2018-2019 has been developed to support the implementation and operationalisation of the 0-25 Plan (Attachment 4).
- 48. The action plan details the specific actions that will be taken in the first year of the plan to meet the strategic priorities.
- 49. The first year Action Plan does not attempt to address all of the strategies identified in the 0-25 Plan, however strategies not addressed in the first year Action Plan will be addressed in future years over the life of the Plan.
- 50. Separate evaluation plans will be prepared for projects and initiatives included in the annual action plans whilst the indicators included in the background report will continue to measure how well children and young people in Yarra are faring over time.

Internal Consultation (One Yarra)

- 51. A Project Reference Group was established with representatives from the following areas: Community Partnerships; Aged and Disability Services; Arts, Venues and Events; Family Youth and Children's services (project lead); Yarra Leisure, Yarra Libraries, Open Space and Social Policy.

Financial Implications

- 52. The project budget for the development of the plan was factored into the 2017/18 Council Budget.
- 53. Actions requiring a financial commitment will be factored into future annual budget processes.

Economic Implications

- 54. The Nest' framework recognises that access to material basics and learning has immediate and future impacts on the child and youth wellbeing. A capacity to meaningfully and fully participate in learning and education has lifelong implications for children and young people in Yarra, with direct correlations to future earning potential.

Sustainability Implications

- 55. Project management has incorporated green procurement policy and procedures as per Council policy.
- 56. Children and young people have told us that environmental sustainability is important to them. This will be considered as part of the preparation of the 0 to 25 Plan annual action plans.

Social Implications

- 57. The project approach recognises life stage and how transitions from infancy childhood adolescence and adulthood are experienced are critical health and wellbeing.

Human Rights Implications

- 58. The project will continue Council's commitment to responding to rights of children and young people to participate and to be heard and as outlined in the United Nations Declaration on the Rights of the Child and the Victorian Charter for Human Rights and Responsibilities.

Communications with CALD Communities Implications

59. Consultative questions were tested with parents and children from non-English speaking backgrounds before been introduced into the community consultations for stage 1. Interpreters and community leaders were regularly used in community discussions and this will be repeated during the third stage of public consultation.

Council Plan, Strategy and Policy Implications

60. The 'Nest' vision aligns with the 2017-2021 Council Plan as can be seen in the following objectives included in the Council Plan:
- (a) Objective 1: A healthy Yarra – *'a place where ...community health, safety and wellbeing are a focus in everything we do';*
 - (b) Objective 2: An inclusive Yarra – *'a place where....inclusion, diversity and uniqueness are welcomed, respected and celebrated'; and*
 - (c) Objective 7: A leading Yarra - transparency, performance and community participation drive the way we operate.
61. Similar aspirations are expressed for children and young people with the 'Nest' encouraging healthy, active community participants that have a strong sense of culture and identity.
62. The intention of the Project is to review and consolidate planning for children and young people into one Plan. The impact of the project would be to replace the existing Early Years and Middle Years Strategies and Youth Policy with a '0 to 25' Plan.

Legal Implications

63. There are no legal issues considered in this report.

Conclusion

64. The proposal to utilise ARACY's 'Nest' framework to guide the development of a 0 to 25 Plan to replace completed or soon to be completed strategies for children and young people provides significant benefits.
65. Drawing on best practice in Yarra, the project approach for the preparation of a new Plan for children and youth aged 0 to 25 involves:
- (a) recognising the importance of the early years as a foundation for health and wellbeing and developing a life stage approach by focusing in one plan upon 0 to 25 years cohort;
 - (b) building on achievements and progress of current strategies for children and youth;
 - (c) recognising current work undertaken by council, education, community and other organisations to improve child and youth wellbeing as well the importance of families to improve the wellbeing of children and young people;
 - (d) continuing to listen to the voices of children, young people, their families and wider community in what's great and what's challenging and could be made better in Yarra for children and young people;
 - (e) considering and responding to community views and analysing information using 'The Nest' Framework;
 - (f) committing to developing of measures and communicating the outcomes of the new Plan in community settings; and
 - (g) ensuring the new Plan is accessible and easy for everyone to understand.
66. An extensive community consultation process was conducted that captured the views of more than 750 children, young people and families and informed the draft 0 to 25 Plan.
67. This was complimented by input from a variety of internal and external stakeholders and considered against relevant evidence.

Next steps

68. Further extensive community consultation will assist in shaping the final draft and to ensure the Plan responds to community needs and aspirations in continuing to develop Yarra as a child friendly city for children, young people and their families.
69. The final draft 0 to 25 Plan will be presented to Council, together with submissions received and officer response, for final adoption in July 2018.
70. Following further consultation and final endorsement from Council, officers will also develop a simple one page summary of the adopted plan to assist with future community understanding and engagement.

RECOMMENDATION

1. That Council:
 - (a) note the draft Yarra 0-25 plan; and
 - (b) authorise officers to commence a further four week period of consultation of the draft Yarra 0-25 Plan 2018-2022 and draft 0-25 Action Plan 2018-2019.

CONTACT OFFICER: Janet Keily
TITLE: Service Planning and Development
TEL: 9205 5472

Attachments

- 1 0 to 25 Plan Consultation Summary 2017
- 2 0-25 Plan ConsultPlanStage3
- 3 Yarra 0 to 25 Plan draft 2018-2022
- 4 Yarra 0 to 25 Plan draft 2018-2019 Action Plan

Attachment 1 - 0 to 25 Plan Consultation Summary 2017

Zero to 25 Plan - Consultation Summary

First Stage Consultation

Approach	How we engaged	Who we engaged	Suburbs	Total
Online survey	Have your Say – online survey Yarra public website Completion of survey promoted through services	32 people raising children in Yarra 20 people growing up in Yarra Total = 52 respondents		52
Social Media	Internal Comms Libraries Facebook page	Library families – link to 'Have your Say'		
Events	Children's Week celebrations Collingwood Children's Farm North Richmond Community Health Centre	67 Families/guardians completed survey 13 people completed survey	Clifton Hill, Parkville, Abbotsford, Richmond, Fitzroy, South Yarra, Darebin, North Balwyn, Hawthorn, Kew, North Fitzroy, Thornbury, North Melbourne, Northcote, Brunswick, North Carlton, Berwick, Reservoir, Clayton Caulfield, Collingwood, Parkville, Ivanhoe, Burnley Booroondara	67 13
CoY Services	A variety of age appropriate activities conducted to elicit responses at different settings including: Children's Centres Kindergartens Out of school hours Care service (OSHC) Playgroups Youth Services Maternal and Child health Services Facilitated discussion Survey tool utilised for parents/guardians at Connie Benn	Children and families attending long day care (16) Children attending Richmond kindergarten(28), Princes Hill kinder (22), gold Street and Keele Street kinders (16). OSHC - Students from Collingwood College and Richmond West Primary School (43) First time mothers group – Nth Fitzroy Library (9) Participants from a variety of Youth programs and activities (76) African women's group Collingwood NHouse (15) Connie Benn Parents/Guardians (68)	Burnley, Yarraville, Heidelberg, Brunswick East, Collingwood, St Kilda, Brunswick, Fitzroy, Carlton, Abbotsford, Richmond, Preston, Bulleen, Cremorne	16 66 43 9 76 15 68
External Service providers	Carringbush Adult Education Yarra Settlement Services Forum Facilitated stakeholder Workshop with service providers operating in Yarra together with internal stakeholders Brotherhood of St Laurence led group discussion Group Discussion (Hippy Program based at Connie Benn)	African women's English class at Collingwood Neighbourhood House (27participants) Services working with asylum seekers and refugees Yarra based service providers operating in the 0-25 space (29 Nov) 10 external participants + CoY staff. Participants in the Hippy program		27 15 17 12
Schools	Sacred Heart Primary School	Children and families through surveying and focus group discussion	Fitzroy	44
Advisory Groups	Yarra Multicultural Advisory Group - facilitated discussion Yarra Early Years Advisory Group - facilitated discussion Yarra Youth Advisory Committee - facilitated discussion Family Partnership Committee - Survey	Members of YMAG Representatives from long day care services YYAC 9 committee members Family Partnership Committee		30 20 9 2

601

Second Stage Consultation

Approach	How we engaged	Who we engaged	Suburbs	Total
Youth Services	face to face and group discussions	29YP* (YYAC, YPLs, LIU) 4 staff from schools/community organisations YYs staff (14 attended workshop, or engaged afterwards, including 2 YPLs)		47
Gowrie Child Care Centre in Carlton North	community discussions with the children	Children aged 3-4 years		20
CWB Divisional meeting	workshopped a key issue with participants	Team leaders, Coordinators and Managers counted as 1		1
Collective leadership meeting (FY&Cs)	workshopped ideas and actions for the 0-25 Plan	staff from across the FY&C's Branch counted as 1		1
Online Survey	circulated to families through service networks			94

163

Total 764

Attachment 1 - 0 to 25 Plan Consultation Summary 2017

Attachment 1 - 0 to 25 Plan Consultation Summary 2017

Attachment 2 - 0-25 Plan ConsultPlanStage3

CONSULTATION PLAN	
CONSULTATION PLAN	
Consultation Purpose:	To promote and encourage feedback on the Plan
Consultation Goals/Objectives:	<ul style="list-style-type: none"> • Ensure civic participation of Yarra residents, particularly the children, young people and families by providing opportunities to provide feedback and input into the draft 0-25 Plan. • Increase community awareness on the 0-25 Plan and the work Council is undertaking to plan for and respond to the needs of children, young people and families in Yarra; • Ensure a diverse range of stakeholders are consulted on the 0-25 Plan.
Key Messages	<ul style="list-style-type: none"> • The draft Plan incorporates the views of children, young people and families in Yarra. • The Plan will inform planning, advocacy, policy and service delivery for children, young people and their families over the next 4 years. • The consultation is an opportunity to help shape how Council responds to the needs of children, young people and families in Yarra and we want to hear their feedback on the draft 0-25 Plan. • We are providing many different opportunities to provide feedback on the draft Plan and we welcome comments
Stakeholders	METHODS
Community	Consultation opportunities will be promoted through Council's website and social media accounts. Opportunities to provide feedback will include: <ul style="list-style-type: none"> ➢ Have Your Say ➢ Pop Up consultation at relevant events and locations including libraries, leisure centres, schools, community facilities ➢ Copies of draft Plan to be made available at customer service counters, libraries and relevant services. ➢ Develop Q and A fact sheets ➢ Conversation kits for targeted consultations ➢ Community forums ➢ Council advisory committees ➢ Parent groups
Families	Conduct broad and targeted consultation including methods listed for community (above) plus through specific programs and activities: <ul style="list-style-type: none"> ➢ Playgroups ➢ Parent Information Sessions ➢ Immunisation Sessions ➢ Relevant community events ➢ Family Partnerships Committee
Children	<ul style="list-style-type: none"> • Early years: Conduct targeted consultation with children in partnership with early years services; develop materials and tools to assist consultation • Middle years: conduct targeted consultation with children in partnership with schools, sports and recreation programs, after-school programs; develop materials and tools to assist consultation
Young People	Targeted consultation with young people by young people (resourced by Youth Services)
Advisory Groups	Targeted discussions
Hard to reach groups	<ul style="list-style-type: none"> • Focus groups with CALD families and public housing tenants • Work with Reconciliation Action Group to engage with ATSI community members
Service Providers	<ul style="list-style-type: none"> • Targeted discussions • Presentations at network meetings • Early Years Reference Group meeting • Q and A information
Internal Staff	<ul style="list-style-type: none"> • Email updates • Targeted meetings

Attachment 3 - Yarra 0 to 25 Plan draft 2018-2022



0 - 25 PLAN

March 2018



Attachment 3 - Yarra 0 to 25 Plan draft 2018-2022

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Attachment 3 - Yarra 0 to 25 Plan draft 2018-2022**INTRODUCTION**

The City of Yarra has a rapidly growing population. This growth is forecast to continue with the population forecast to increase by a further third over the next twenty years. Yarra is an economically and culturally diverse municipality. Over one in five residents were born overseas and just under one in ten live in public housing, many of whom are living in economic hardship and with aspects of social disadvantage.

Approximately one in five residents of Yarra, or twenty-two percent, are aged under 25. Although as a proportion of the total population, the proportion of families with children living in the municipality is decreasing, the actual numbers of families with children continues to increase. In 2006 there were just over 7,000 households with children of any age living in the municipality. A decade later, this had increased by about 1,500 households to nearly 8,500 households with children.

In developing our 0 to 25 Plan, we are taking a life stage approach. This differs from our previous child and youth strategies where we developed separate plans for the early years, middle years and youth. The integrated plan reflects the continuous journey of families raising and caring for children and young people. It allows us to consider the relationship between each of the stages as well as considering specific strategies for children and young people of different ages.

We gained a huge amount of input from our children, young people and families about what was good about living in Yarra and how we could make it better. In analysing the consultation material, and guiding the overall development of the Plan, we used the Australian Research Alliance for Children and Youth's (ARACY) Nest framework¹. The framework was developed through an extensive investigation into what children and young people need to make a good life. The ARACY Nest framework promotes the following vision:

“All children and youth are loved and safe, have material basics, are healthy, are learning and are participating and have a positive sense of culture and identity.”²

¹ More information about ARACY's work and, in particular, the Nest framework, can be found here: <https://www.aracy.org.au/>

² Australian Research Alliance for Children and Youth. (2014). The NEST action agenda: Technical document.

Attachment 3 - Yarra 0 to 25 Plan draft 2018-2022

DOCUMENT PURPOSE

Yarra's 0 to 25 Plan will guide our priorities and actions over the next 4 years relating to children, young people and their families. This background document provides relevant contextual information about how we developed the Plan. It summarises the community consultation approach and findings as well as our approach to developing the 0 to 25 Plan.

DRAFT

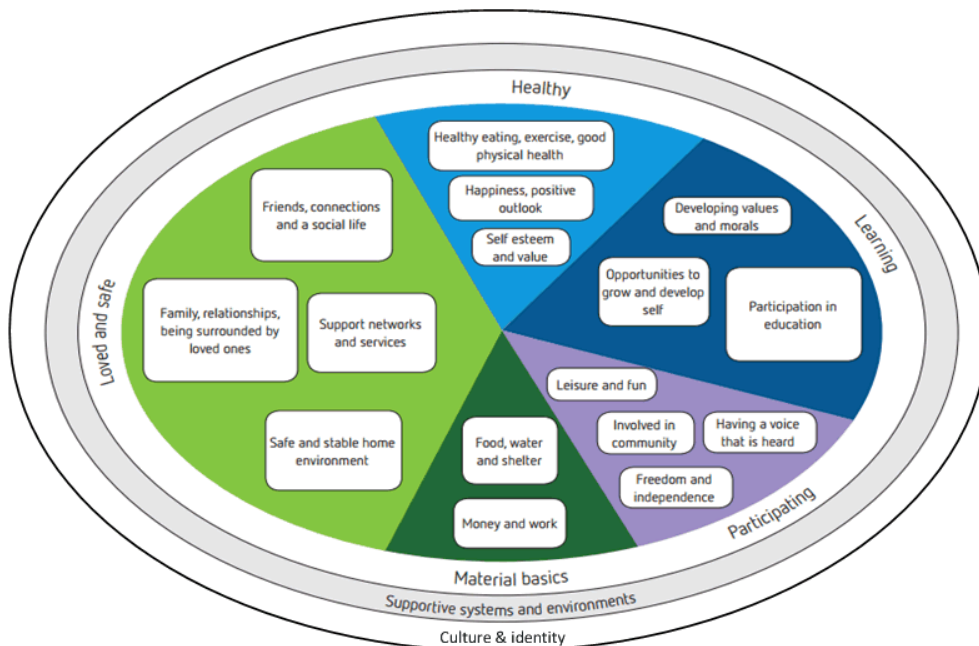
Attachment 3 - Yarra 0 to 25 Plan draft 2018-2022

NEST FRAMEWORK

The Nest framework was developed by Australian Research Alliance for Children and Youth (ARACY) as an outcome of extensive national research into health and wellbeing of children, young people and their families. The research project included consulting with 9,000 children and young people about what they need to live a good life. The result is an evidenced-based framework for national child and youth well-being.

The Nest framework, below, represents this work and speaks directly to the experiences of children and young children. The original Nest framework comprised five action plan domains, underpinned by 'supportive systems and environments'. This was revised by ARACY in a subsequent version and 'positive sense of culture and identity' was included in the framework. Recognising that both themes are important to a child's well-being and development, we have adapted the Nest Framework to include Culture and Identity but with the understanding that both act as wrap around themes encompassing and influencing the Nest domains. We have used the framework to guide the development of the 0-25 Plan.

Areas and themes contributing to 'a good life'



Source: adapted from Australian Research Alliance for Children and Youth. (2014). The NEST action agenda: Technical document.

Attachment 3 - Yarra 0 to 25 Plan draft 2018-2022

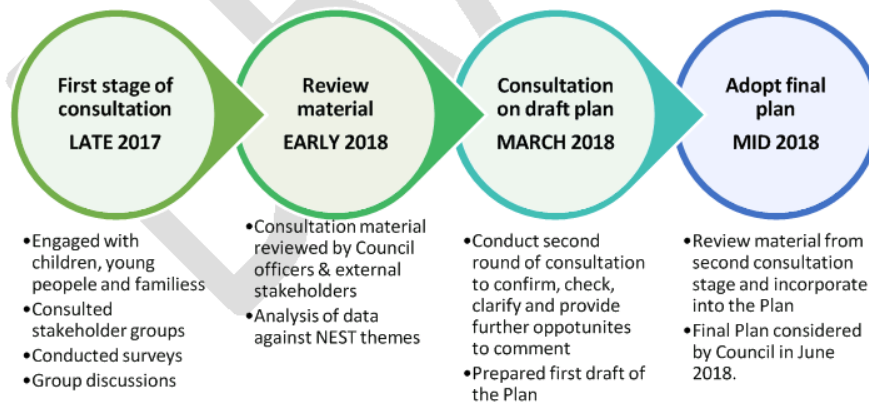
HOW WE DEVELOPED THE 0-25 Plan

Development of our 0-25 Plan was informed by:

- **Demographic data** – understanding the demographic characteristics of children and young people living in Yarra and how this is changing
- **Evidence and research** – understanding what research tells us about how the social and built environment influences children and young people’s development
- **Community consultation** – listening to the views of children, young people and families about raising children and growing up in Yarra
- **Review of existing plans and strategies** – reflecting and building on our achievements and progress of existing strategies for child and youth wellbeing.

Yarra City is fortunate to have a number of community organisations, education and other service providers supporting children and young people’s well-being and development. In developing the Plan we used feedback and insights from these groups.

The diagram below summaries the key milestones in the development of the plan. In developing the plan we sought extensive community feedback. Once we had collated the consultation material, we used the Nest framework to understand and analyse the feedback.



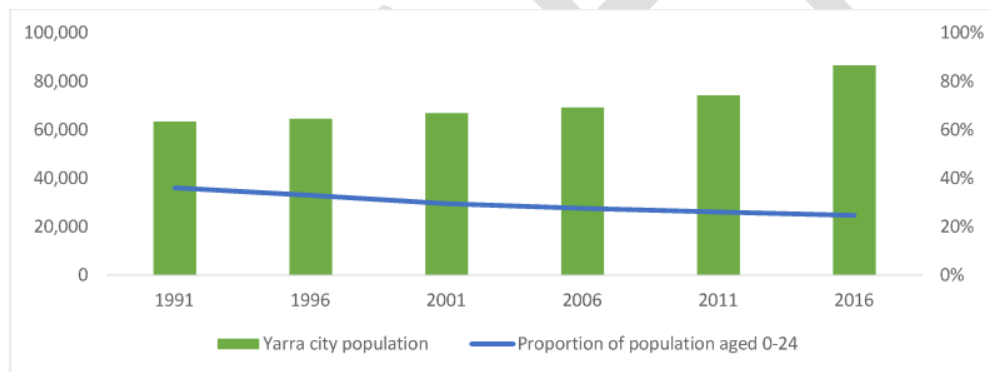
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YARRA DEMOGRAPHICS

The City of Yarra is undergoing a period of considerable population growth. Yarra's population is forecast to increase by about a third over the next two decades. To accommodate this growth, Yarra is becoming denser, with 85% of dwellings categorised as medium or high density. Yarra remains a diverse municipality. Nearly one in five residents were born outside Australia in countries where English is not the first language. Yarra has a youthful profile, with a median age of 33. This is much lower than Greater Melbourne (37) and Australia (38).

Yarra is a municipality of economic and social extremes. Nearly two in five households have a weekly income of more than \$2,395 per week. In contrast, nearly one in ten households live in public housing, with many experiencing the effects of economic and social disadvantage.

Figure 1: Yarra's population growth



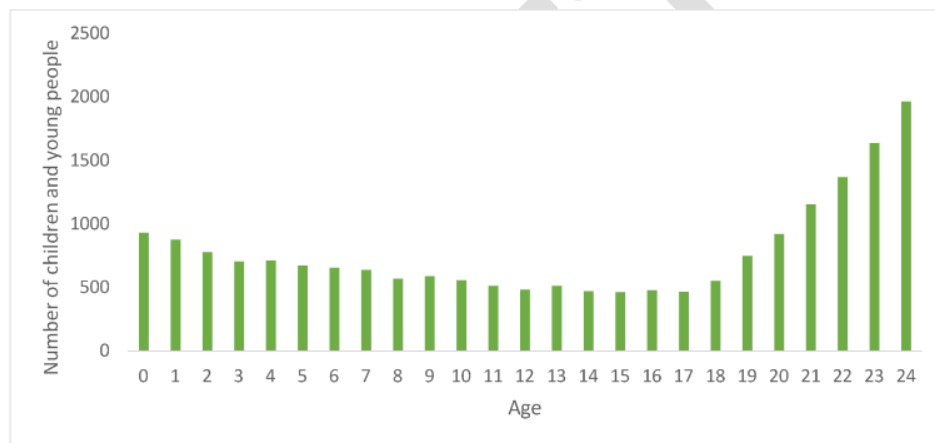
Data source: ABS Census (1991-2016), usual resident population

Attachment 3 - Yarra 0 to 25 Plan draft 2018-2022

As Yarra's population grows so too does the number of families with children living in the municipality. In 2006, just over 7,000 families with children of any age lived in the municipality. A decade later, this had increased to nearly 8,500 households, representing an increase of 1,500 families. However, most of the population growth is among childless households, and, as a proportion of the total population, children and youth in the municipality are declining.

About twenty-two percent of the Yarra population is aged under 25. Figure 2, below, shows how the number of children in Yarra gradually decreases as children age, until age 18. From age 18, the number of young people in Yarra steadily increases. This suggests some families of school-age children move out of Yarra, while newly independent adults move in.

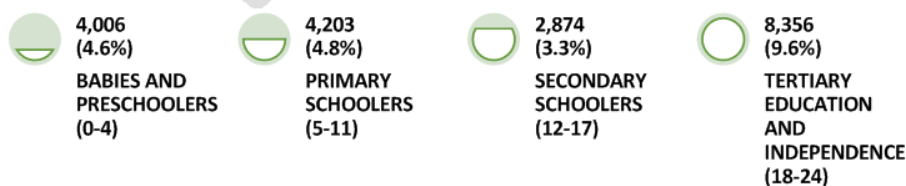
Figure 2: Number of children and young people in Yarra



Data source: ABS Census (2016), usual resident population

Figure 3 shows the proportion and number of children by each service year age group. The largest service year age group is young people aged between 18 and 24, comprising nearly 10% of Yarra's population.

Figure 3: Children and young people by service age-group, number and proportion of the total population

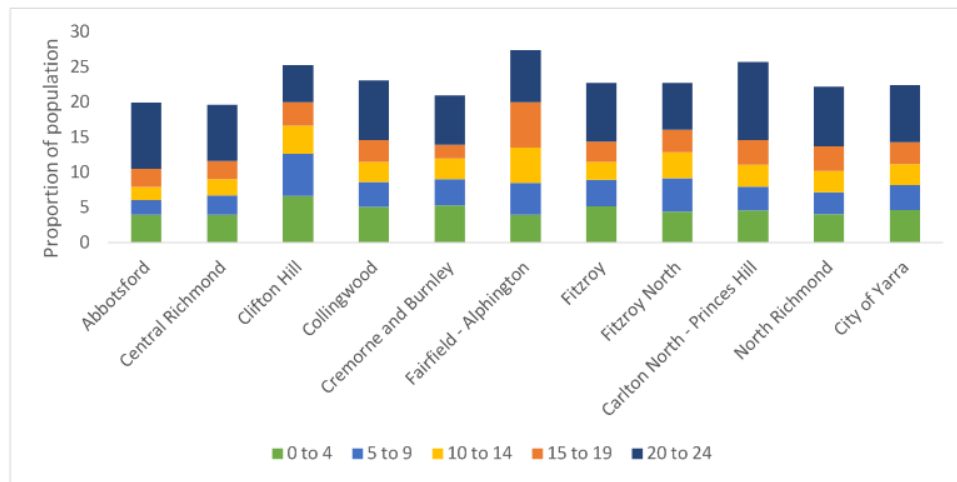


Data source: ABS Census (2016), usual resident population. Compiled by profile.id.

Attachment 3 - Yarra 0 to 25 Plan draft 2018-2022

Within the municipality, the proportion of children and young people by suburb varies significantly. Clifton Hill and Fairfield-Alphington have the largest proportion of children aged 14 and younger, comprising 17% and 14% of the each suburbs population respectively. In contrast, the suburbs of Abbotsford and Carlton North have much higher proportions of young people aged between 20 and 24. For instance, more than one in ten residents of Carlton North – Princess Hill are aged between 20 and 24.

Figure 4: Yarra's children and young people by suburb



Data source: ABS Census (2016), usual resident population

Attachment 3 - Yarra 0 to 25 Plan draft 2018-2022

Snapshot of Yarra's under 25 population

		PERCENT OF POPULATION AGED:		
		0-17:	18-24:	Total
INDICATORS OF SOCIAL AND ECONOMIC DISADVANTAGE	Living in PUBLIC HOUSING	17%	8%	13%
	Living in a CARLESS HOUSEHOLD	8%	22%	14%
	Living in household earning less than \$650 PER WEEK	14%	15%	14%
	Living in a small area categorised as SEIFA Decile 1 ³	19%	8%	15%
DIVERSITY	One or both parents BORN OVERSEAS	47%	48%	47%
	Speaks another language and ENGLISH NOT WELL or at all	5%	2%	3%
EDUCATION	FULL-TIME STUDENT	-	45%	-
	Completed at least YEAR 11 OR EQUIVALENT	-	86%	-
HOUSING	Living in HIGH DENSITY housing	27%	33%	30%
	Living at the SAME ADDRESS as one year ago	75%	43%	62%
	Living at the SAME ADDRESS 5 years ago	60%	21%	39%

Data source: ABS Census (2011, 2016), usual resident population

³ The SEIFA index (Index of Relative Socio-Economic Advantage/Disadvantage) is derived from the relative proportions of 17 Census questions, such as low educational attainment and high unemployment.

Attachment 3 - Yarra 0 to 25 Plan draft 2018-2022

FAMILIES WITH CHILDREN

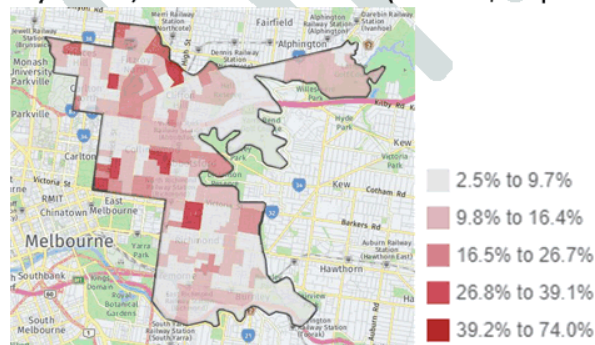
Yarra is a diverse, multicultural community. Nearly half of under 18 year olds have at least one parent who was born overseas. About a quarter of children in this age group speak a language other than English and one in twenty do not speak English well or at all. Approximately 1 in 100 identify as being of Aboriginal or Torres Strait Islander descent.

Overall, about half of children aged under 18 live in medium density housing, such as townhouses, just over a quarter live in high density dwellings, such as apartments, and the remainder live in detached houses. The number of families living in high density housing is increasing more rapidly than other housing types. For instance, in 2011, about 800 children aged under five lived in high density housing. In 2016, this had increased to nearly 1,200 children.



Nearly one in five people aged under 18 live in social housing and 14% live in households earning less than \$650 per week. This indicates that within Yarra there are significant pockets of social disadvantage. The pockets of low income households are clustered around areas of public housing, as the map below highlights.

City of Yarra, Low income households (less than \$650 per week), 2016



Source: ABS, Census of Population and Housing, 2016 (Enumerated data). Compiled and presented in atlas.id by .id.

Attachment 3 - Yarra 0 to 25 Plan draft 2018-2022

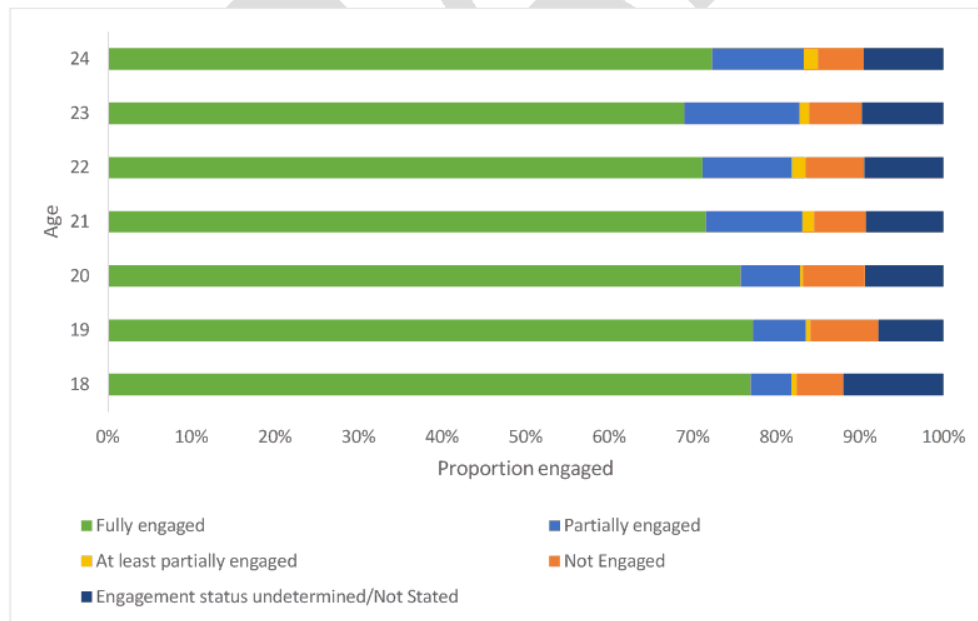
YOUNG PEOPLE IN YARRA

About 9,000 people living in Yarra are aged between 18 and 24. As many of these residents are new to Yarra, the demographic profile of these residents is notably different to the under 18 population. Compared with the under 18 population, this group is less likely to live in social housing or to have one or both parents born overseas. They are also a more transient population group with just one in five residents living in the same address as five years ago.



Overall, the group is well educated with 86% of 18 to 24 year olds having completed at least Year 11 or equivalent and nearly half are studying full-time. However, within this group, about one in twenty people, are not engaged in employment, education or training.

Figure 5: Engagement in education, training or employment



Source: ABS Census (2016), usual resident population

Attachment 3 - Yarra 0 to 25 Plan draft 2018-2022

CONSULTATION APPROACH

HOW DID WE CONSULT?

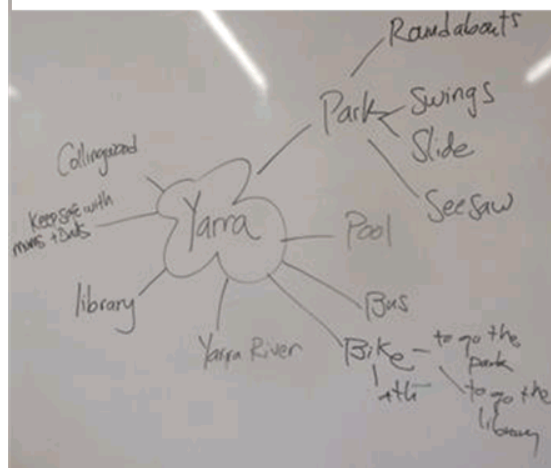
Our consultation activities were conducted over two phases. Our first consultation phase started during International Children's Week (21-29 October 2017). We used a number of different approaches to talk to families, children and young people. This included:

- activities at community events, such as International Children's Week celebrations at Collingwood Children's Farm;
- running a variety of age appropriate activities at a number of settings, such as children's centres, schools and several youth services and programs;
- Yarra also hosts a number of different advisory groups and committees. We used these groups to conduct some facilitated discussion with the members;
- an online survey through the 'Have Your Say' page hosted on Yarra's public website inviting the community to share their views about raising children, or growing up, in Yarra. This was promoted through our services and on social media.

Our second consultation phase was conducted during early 2018 and involved undertaking more targeted consultation based on the findings from the first phase. During our second stage we utilised the assistance of the Project Reference Group to review the consultation material. As part of this phase we also:

- held a data workshop with both internal and external stakeholders that aimed to analyse and better understand the consultation data;
- conducted a more targeted survey for families;
- conducted in-depth discussions with young people to explore the major themes that emerged during the first stage of consultation;
- facilitated activities designed to encourage and support children's comments in long day care centres.

Children's consultation, map used to facilitate activities



Source: Children's consultation, Princess Hill

Attachment 3 - Yarra 0 to 25 Plan draft 2018-2022

WHAT DID WE ASK?

Our community consultation allowed us to understand community perspectives about growing up, or raising children, within Yarra. We asked three key questions to children, young people and families living in Yarra. These were:

- ❖ What do you like about Yarra?
- ❖ What worries or concerns you about raising children or growing up in Yarra?
- ❖ What could make Yarra a better community for children, young people & families?

In the second round of consultation we conducted a further survey for families with children living in Yarra. While the survey was for families with children of any age living in Yarra, the majority (87%) had at least one child aged between 0 and 4 years. The survey asked more specific questions about issues which had arisen during the first stage of consultation. It sought to confirm the level of importance of some issues for families and to invite further comments from families we had already spoken to and families providing input for the first time.

Detailed discussions were also conducted with young people to explore the major themes that emerged in the first stage of consultation. Activities designed to encourage and support children's comments were facilitated in long day care centres as part of the second stage.

WHO DID WE ASK?

We received a huge amount of input from the community with nearly seven hundred people contributing to the various consultation activities. Table 1, below, shows the number of children, young people and adults who participated in each of the methods. People who participated in the consultation came from throughout Yarra as well as neighbouring municipalities. This reflects the reach of our services and activities for children and young people.

Through our consultation activities we actively sought to reach more vulnerable members of the community. We attended activities and groups specifically catering to culturally and linguistically diverse families as well as for groups such as refugees and migrants. Given this, we feel we made a concerted effort to ensure we heard from more vulnerable members of the community. We were also pleased we heard from children and young people in relatively equal amounts to adults.

However, we recognise that the consultation participants are not perfectly representative of the general Yarra population. We also note that our Census data shows that some families with school-age children move out of Yarra. While we didn't speak to families who moved out of Yarra, evidence suggests that families tend to move away from urban areas during this life stage due to inadequate family-friendly housing stock, affordability and less child-friendly urban environments. It is these factors that are likely to explain this movement.

Attachment 3 - Yarra 0 to 25 Plan draft 2018-2022

Table 1: Consultation Summary – Phase one

	Consultation activities	Who we engaged	Total
Phase One consultation	Online survey	People raising children in Yarra (32)	52
		People growing up in Yarra (20)	
	Events	Families or guardians completed survey (67)	80
		Community members completed survey (13)	
	City of Yarra Services	Children and families attending long day care (16)	293
		Children attending Richmond kindergarten(28), Princes Hill kinder (22), gold Street and Keele Street kinders (16)	
		OSHC - Students from Collingwood College and Richmond West Primary School (43)	
		First time mothers group – Nth Fitzroy Library (9)	
		Participants from several Youth programs and activities (76)	
		African women's group Collingwood N'House (15)	
		Connie Benn Parents/Guardians (68)	
		External Service providers	
	Services working with asylum seekers and refugees (15)		
	Yarra based service providers operating in the 0-25 space (29 Nov) 10 external participants + CoY staff. (17)		
	Participants in the Hippy program (12)		
	Schools	Children and families through surveying and focus group discussion	44
	Advisory Groups	Members of YMAG (30)	61
Representatives from long day care services (20)			
YYAC 9 committee members (9)			
Family Partnership Committee (2)			
Total Phase one consultation		601	
Phase Two consultation	Youth Services	Young people (YYAC, YPLs, LIU) (29)	47
		Staff from schools / community organisations (4)	
		Yarra Youth Services (14)	
	Gowrie Childcare Centre	Children aged 3 – 4 years	20
	CWB Divisional meeting	Team leaders, coordinators, managers (counted as one)	1
	Family, Youth & Children’s Services Branch - staff from across the branch (counted as one)		1
	Families online survey		94
	Total Phase one consultation		163
Total phase one and two consultation		764	

Attachment 3 - Yarra 0 to 25 Plan draft 2018-2022**WHAT WE WERE TOLD**

We used the Nest framework to analyse and categorise the material we obtained through our consultations with children, young people and families. This section presents a summary of the consultation outcomes by Nest theme.

Culture and identity

Children have told us that a feeling of belonging and a sense that any culture can live here are good things about the neighbourhood. Families and young people share a similar sentiment telling us that multiculturalism and the broad demographic in Yarra contributes towards making Yarra a good place.

Promoting respect and multiculturalism, celebrating and learning from different cultures, working with Aboriginal people and fostering connections between culturally diverse communities have been described by young people as important for making Yarra a better place.

Families told us that newly arrived families need more support for raising children. Improving translated materials and seeing people from different cultural backgrounds running services for children and families promotes acceptance, tolerance and supports recently arrived refugees. We were told by families that empowering and supporting families to come together and retain a sense of their culture will help to make Yarra a better place.

Loved and safe

Consultation data tells us that feeling loved and safe is promoted by a community that is friendly, inclusive, feels supportive and has a sense of connectedness. Networks, programs and services provide important supports for children, young people and families along with opportunities for families to meet and connect with other families.

Parents, children and young people told us that many of their concerns focussed on feeling unsafe due to anti-social behaviours largely related to substance abuse and exposure to environments that feel unsafe. Rubbish and litter in the public domain and risk of coming into contact with syringes that have not been disposed of safely contribute towards feeling unsafe.

Young people also shared other concerns around peer pressure, discrimination and lack of support and acceptance from family. Developing personal resilience, having positive role models, a focus on

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the achievements of young people and opportunities to bring people together contributes towards making Yarra a better place for young people.

Material basics

Families shared their concerns about the cost of services and in particular child care. Some families told us that access to free and affordable activities, cheap healthy foods or other types of support help families deal with the costs associated with raising a family in Yarra.

Improving access to basic services and goods and creation of more employment, training and education opportunities would help to make Yarra a better community for families and young people.

Children living in the public housing estates in Fitzroy and Richmond are concerned about having appropriate housing to suit the needs of large families. Children also told us that access to good food; shops and transport contribute towards making good neighbourhoods.

Learning

The consultation highlighted the importance of informal learning opportunities for families, young people and children in addition to formal learning opportunities such as school, long day care and kindergarten. For young people, these include programs that focus on life skills and offer practical experiences. Families' value supports such as playgroups, story time sessions, information sessions, classes that improve parenting skills and toy library. Children also value classes where they can be active and learn such as dance classes and visits to the museum.

Improving access to child care and kindergarten programs was raised by many families as a concern and an important issue to address to make Yarra a better place for families.

"Conversation starters like the Merri creek labyrinth, indigenous mural down at Dight Falls etc. ... give a spark for me to talk about different things when I am put and about with the kids and engage in informal learning."
 – Parent, Family Survey

Healthy

Children, young people and families told us about the important contribution made by parks, playgrounds and open space towards health and wellbeing. Access to sporting facilities and programs and urban environments that promote physical activity are also considered to be great about Yarra.

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Improving access to affordable medical care, health services and programs was raised by families and young people. Both young people and families told us about the need for more support and information around mental health and tackling substance abuse issues and the impacts. Young people also expressed a need for improved education on sexual health, queer sex education and more 'life skills' type programs and to de-stigmatise mental health supports. The need for support for young people with a disability was also raised.

Children want to see facilities and play equipment that offer, adventure, exploration, fun and are challenging and appropriate for their age.

Children's consultation activities: "I like the slide at the park near my house"



Source: Children's consultation participant, Princess Hill

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Participating

Children cited lots of activities, events and things to do as contributing positively to their sense of participation in Yarra community. In addition to provision of more activities, some children told us that they would like more opportunities for input of their ideas and opinions and to seek out role models in the community.

*"So far everything is good and there are a lot of ways for the kids to play and educate them. But as a community if there was any community events once in a while. Where **parents and kids can gather and have fun would be nice**. It would be nice for the kids to play with other kids outside school and also for parents to get to know one another."*

– Parent, Family Survey

Both families and young people told us that being involved and connected is important. This is achieved through events and activities that bring people together and strengthen connections. Access to information and knowledge about services/supports is a barrier to participation in services and supports for families and young people. Lack of access to youth friendly spaces where young people can explore their passions, interests and

"I like going to the park because it's safe and there's gates and it has child safety gates and fences, so babies can't get in or out. I can't reach it yet". – Child, consultation activity in their education and care centre

connect with each other was also identified as an issue by young people. Empowering young people to be more involved with others will support them to feel more connected.

Supporting Systems & Environments

Children told us that travel by foot, bike or public transport is important to them. Equally, places close to home like schools, shops and galleries along with streetscapes that have colour and decorations are seen positively by children.

*"We need **safe and dedicated active travel routes**, these should connect schools to public services, pools, libraries, parks, community centres, shops we need to have coordinated strategy's to **reduce traffic speed** to 20kmh in residential zones, to enable vulnerable road users"*

– Parent, Family Survey

Young people want to be engaged in meaningful consultation that has tangible outcomes and to be included in program planning that is inclusive of all ages.

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Families, young people and children all highlighted the importance of safe cycling and walking infrastructure and child friendly environments. This includes facilities and infrastructure such as toilets in parks, water fountains and street lights.

The inadequacy of the range of services and programs was raised by some families who told us they

Post self-care/self-love messages on YYS social media, posters at Youth Centre (positive msgs about looking after yourself) – Young Person on how we can promote mental health

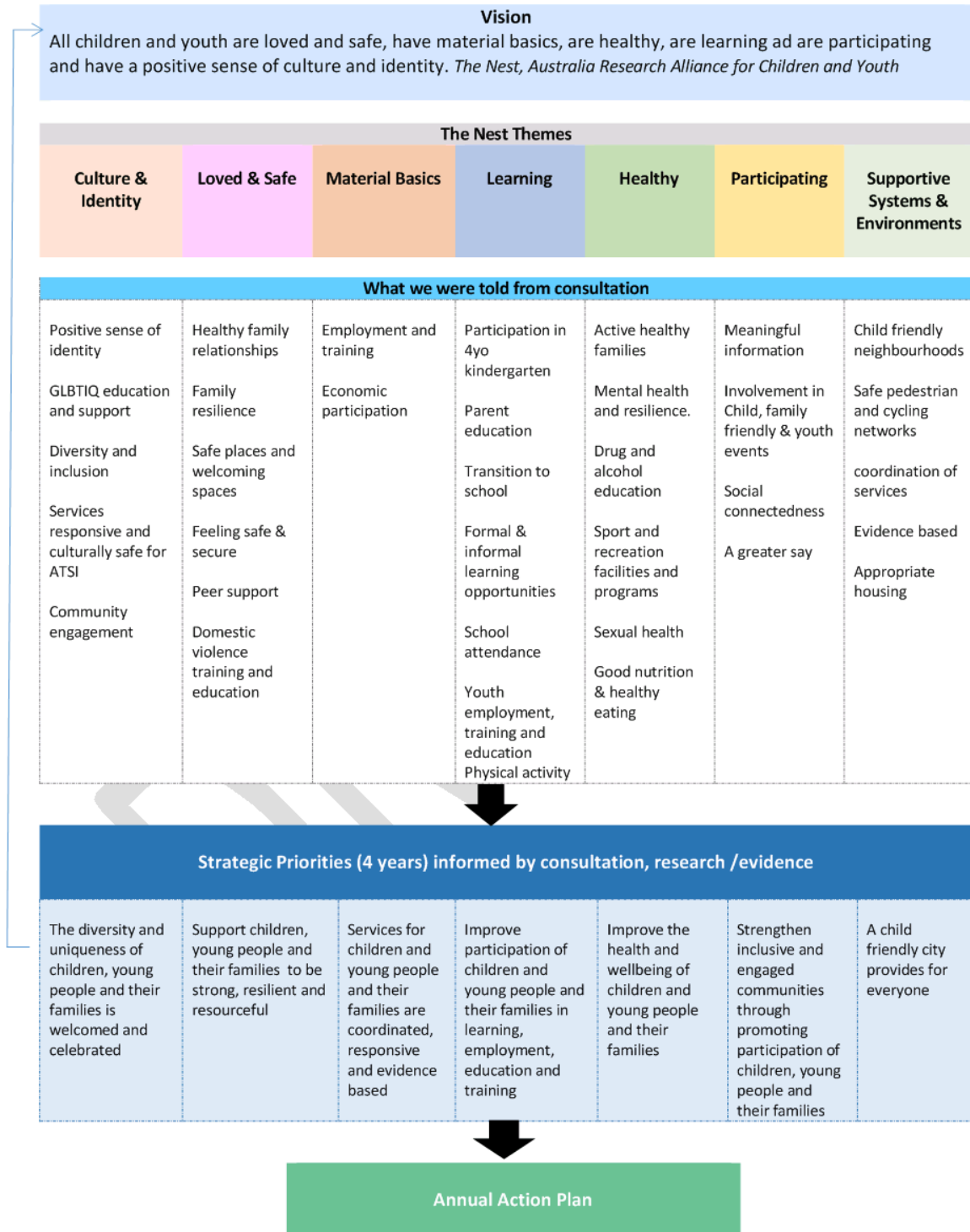
want an increase in long day care that offers improved access, flexibility and quality.

Children's consultation activities: "I like that I can ride my bike to the pool"



Source: Children's consultation participant, Princess Hill

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WHY INCLUDE INDICATORS?

We included indicators in order to measure how children and young people in Yarra are faring in their health, wellbeing and development. They provide an indication of where Yarra is doing well and areas where we need to concentrate effort.

We have identified a range of indicators that fit within each of the Nest themes: Loved and safe, Material basics, Healthy, Learning and Participating. We did not identify indicators for Supporting Systems and environments because the theme concentrates on systems improvements such as improved collaboration and coordination of effort. ARACY included Culture and identity as an overarching theme in the revised version of the NEST framework 2014. As part of their work, ARACY recognised that culture and identity permeates and influences all aspects of development. This is an important inclusion in the version of the NEST framework we have utilised for the 0-25 Plan because it speaks to the shaping of identity and diversity of Yarra's children, young people and their families. Appropriate indicators are currently being investigated for Culture and identity.

WHAT DATA HAS BEEN USED IN THE INDICATORS?

The indicators have been selected as they are all publically available and data is updated on a regular basis. This encourages us to be transparent about how Yarra as an area is tracking across each of the six domains. Understanding how we are tracking allows us to improve our planning, collaboration and coordination of effort to tackle issues impacting on the health and wellbeing of children and young people in Yarra. There are some aspects of each domain where data is not currently collected at a local government level. For example, we know that forming strong social connections contribute to children and young people's overall sense of well-being. However, data about this is not widely available and we are not able to develop an indicator about this.

Four main data sources have been used in this section. These are:

- **ABS Census of Population and Housing:** The Census is undertaken every five years and captures a range of data about people and the dwellings in which they live.
- **Australian Early Development Census (AEDC):** The AEDC is a population-based measure of how children in Australia have developed by the time they start their first year of full-time school. The Instrument measures five key areas, or domains, of early childhood development: physical health, social competence, emotional maturity, and language and communication skills.
- **Victorian Child and Adolescent Monitoring System (VCAMS) portal:** VCAMS contains data from a number of different government agencies about children and young people's health and well-being.

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- **Communities that Care data:** Survey of children and young people conducted with local primary schools and selected secondary schools in the community

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LOVED AND SAFE

The loved and safe domain includes aspects of children and young people's development in which data is not readily available. For example, data about children's social networks and recreational activities is limited. However, of the indicators selected, some concerning trends are apparent. Most notably, the proportion of children emotionally and socially developmentally vulnerable is higher than State averages. There is a similar pattern evident in other AEDC data used in other domains.

In terms of safety, the indicators present a mixed picture. While the family incident rate and the proportion of crimes where the child was a victim is lower than State averages, the number of property offences is almost double.

INDICATOR	YARRA	VICTORIA	SOURCE	NOTES
Percent of children emotionally developmentally vulnerable	10.6	8.0	AEDC	2015 Data
Percent of children socially developmentally vulnerable	13.1	8.7	AEDC	2015 Data
Family incident rate / 100 000 population	1,025	1,242	Crime Statistics Agency (CSA)	2017 Data
Property offences police reports/100 000 population	7,978	3,959	CSA	2017 Data
Mobility 0 to 17 population (same address one year ago)	75%	77%	ABS Census	2016 Data
Mobility 18 to 24 population (same address one year ago)	43%	66%	ABS Census	2016 Data
Crime where the victim was a child or young person (rate per 1000 children aged 0-17)	9.5	9.6	VCAMS Portal	2014/15 Data

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There is limited data available to create indicators relating to access to material basics such as to food, water and housing. Yarra does, however, have a higher proportion of children living in low-income households earning less than \$650 per week than across Victoria generally. This suggests that nearly one in six children are living in circumstances in which they are potentially vulnerable to accessing material basics.

INDICATOR	YARRA	VICTORIA	SOURCE	NOTES
Percent of children aged 17 and younger living in low-income households	14%	9%	ABS Census	2016 Data
Percent of children young people aged 18 to 24 living in low-income households	15%	13%	ABS Census	2016 Data
Percent of population unemployed	5.3%	6.6%	ABS Census	2016 Data
Percent of young people aged 18 to 24 not engaged in education, training or employment	6%	10%	ABS Census	2016 Data

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LEARNING

Indicators examining the well-being of our young people present a generally positive picture. The proportion of young people aged 18 to 24 who have completed at least Year 11 or equivalent is higher than the State average. However, learning indicators relating to school-age children present some challenges. Firstly, the proportion of children identified as being linguistically developmentally vulnerable, and being developmentally vulnerable in more than one domain, is higher than for Victoria. Similarly, the proportion of young children attending kindergarten is fewer than the State average.

INDICATOR	YARRA	VICTORIA	SOURCE	NOTES
Percent of children linguistically developmentally vulnerable	9.1	6.3	AEDC	2015 Data
Percent of children developmentally vulnerable in more than one domain	25.6	19.9	AEDC	2015 Data
Kindergarten participation rate	91%	98%	VCMA Portal	2015 Data
Percent of children aged 5 to 17 who do not speak English well or at all	4%	4%	ABS Census	2016 Data
Percent of young people aged 18 to 24 Completed at least year 11 or equivalent	86%	84%	ABS Census	2016 Data

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In two of the early childhood indicators, breastfeeding and attending ages and stages visit, Yarra children are, overall, ahead of their State counterparts. However, the data also shows that nearly one in three children do not attend the 3.5 year ages and stages visit. Similarly, AEDC data shows that 11.5% of children are physically developmentally vulnerable. This is notably higher than the rate for Victoria.

INDICATOR	YARRA	VICTORIA	SOURCE	NOTES
Percent of children physically developmentally vulnerable	11.5%	7.9%	AEDC	2015 Data
Teenage fertility rate (percent of 15 to 17 year olds with one or more children)	0%	0.2%	ABS Census	2016 Data
Percent of infants breastfed at 6 months	49%	35%	VCMS Portal	2015 Data
Percent of children attending the 3.5 year ages and stages visit	71%	66%	VCMS Portal	2015 Data
Percent of children in year 7 to Year 9 who are bullied	9%	18%	VCMS Portal	2015 Data

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Compared to averages for Victoria, in certain indicators our young people are participating more in society. For example, nearly one in four are participating in volunteering work and just 6% of young people are not engaged in education, training or employment. However, this still means one in twenty young people, aged 18 to 24 years, are not engaged in education, training or employment.

School-age children in Year 6 have slightly fewer days absent from school than averages for Victoria. Year 10 children, however, average absentee rates increase to 21 days per year, which is slightly higher than the average for Victoria. 11.7 per cent of Yarra children are identified as have communications skills which are developmentally vulnerable compared to 7.6 Victorian average.

INDICATOR	YARRA	VICTORIA	SOURCE	NOTES
Percent of children communicatively developmentally vulnerable	11.7	7.6	AEDC	2015 Data
Average number of days absent per Year 6 FTE student	13	15	VCMA Portal	2014 Data
Average number of days absent per Year 10 FTE student	21	20	VCMA Portal	2014 Data
Percent of young people aged 18 to 24 participating in voluntary work	24%	19%	ABS Census	2016 Data

Strategic Priorities

Vision

“All children and youth are loved and safe, have material basics, are healthy, are learning and are participating and have a positive sense of culture and identity.” The Nest, Australian Research Alliance for Children and Youth

Strategic Priority 1

The diversity and uniqueness of children, young people and their families is welcomed and celebrated

Council Plans that support 0-25 Plan

- Council Plan 2017-2021
- Aboriginal Partnerships Plan 2015-2018
- Access and Inclusion Plan 2014-2017
- Multicultural Partnerships Plan 2015-2018
- Neighbourhood Houses Strategy

Strategies

- 1.1. Increase opportunities for Aboriginal and Torres Strait Islander children, young people and their families to engage in culturally safe services in Yarra.
- 1.2. Council services are responsive to culturally linguistic and diverse children, young people and their families.
- 1.3. Promote inclusive practices to address needs of GLBTIQ children, young people and their families.
- 1.4. Provide opportunities for promoting a positive sense of identity and confidence for children and young people.
- 1.5. Encourage community engagement that builds community harmony, social cohesion and celebrates Yarra's diversity.

Attachment 3 - Yarra 0 to 25 Plan draft 2018-2022

Vision

“All children and youth are loved and safe, have material basics, are healthy, are learning and are participating and have a positive sense of culture and identity.” The Nest, Australian Research Alliance for Children and Youth

Strategic Priority 2

Support children, young people and their families to be strong, resilient and resourceful

Council Plans that support 0-25 Plan

- Council Plan 2017-2021
- Aboriginal Partnerships Plan 2015-2018
- Access and Inclusion Plan 2014-2017
- Multicultural Partnerships Plan 2015-2018

Strategies

- 2.1. Progress the work of Yarra Communities that Care.
- 2.2. Support parents raising children through provision of information, building skills, confidence and networks.
- 2.3. Strengthen engagement of parents in Council programs and services.
- 2.4. Strengthen referral pathways for vulnerable families to appropriate supports and services.

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Vision

“All children and youth are loved and safe, have material basics, are healthy, are learning and are participating and have a positive sense of culture and identity.” The Nest, Australian Research Alliance for Children and Youth

Strategic Priority 3

Services for children, young people and their families are coordinated, responsive and evidence based

Council Plans that support 0-25 Plan

- Council Plan 2017-2021
- Aboriginal Partnerships Plan 2015-2018
- Access and Inclusion Plan 2014-2017
- Multicultural Partnerships Plan 2015-2018

Strategies

- 3.1. Contribute to local area planning to improve services for children, young people and their families.
- 3.2. Strengthen sector leadership in joint planning, advocacy and improve coordination of service delivery with local early years and youth service agencies.
- 3.3. Provide professional development opportunities for people working with children, young people and their families.
- 3.4. Progress the provision of evidence-based information and programs and commit to the evaluation of new initiatives.

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Vision

“All children and youth are loved and safe, have material basics, are healthy, are learning and are participating and have a positive sense of culture and identity.” The Nest, Australian Research Alliance for Children and Youth

Strategic Priority 4

Improve participation of children, young people and their families in learning, employment, education and training

Strategies

- 4.1. Increase participation in 4 year-old kindergarten.
- 4.2. Contribute towards improving literacy and numeracy outcomes for children and young people.
- 4.3. Promote and support family engagement in learning for children and young people.
- 4.4. Contribute towards improved transitions of children and young people to school, training and further education.
- 4.5. Advocate and partner to create pathways for young people and parents into employment, education and training opportunities in Yarra.

Council Plans that support 0-25 Plan

- Council Plan 2017-2021
- Aboriginal Partnerships Plan 2015-2018
- Access and Inclusion Plan 2014-2017
- Multicultural Partnerships Plan 2015-2018
- Yarra Libraries Strategic Plan 2017-2020

Vision

“All children and youth are loved and safe, have material basics, are healthy, are learning and are participating and have a positive sense of culture and identity.” The Nest, Australian Research Alliance for Children and Youth

Strategic Priority 5

Improve the health and wellbeing of children, young people and their families



Strategies

- 5.1. Continue to emphasise the importance to families of the first 1000 days of a child's development.
- 5.2. Advocate for and encourage improved health outcomes for children and young people.
- 5.3. Promote positive mental health outcomes for children, young people and their families.
- 5.4. Contribute to the development and delivery of services responsive to the safety of children, young people and their families.

Council Plans that support 0-25 Plan

- Council Plan 2017-2021
- Aboriginal Partnerships Plan 2015-2018
- Access and Inclusion Plan 2014-2017
- Multicultural Partnerships Plan 2015-18
- Yarra Libraries Strategic Plan 2017-2020

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Vision

“All children and youth are loved and safe, have material basics, are healthy, are learning and are participating and have a positive sense of culture and identity.” The Nest, Australian Research Alliance for Children and Youth

Strategic Priority 6

Strengthen inclusive and engaged communities through promoting participation of children, young people and their families

Strategies

- 6.1. Improve access to and coordination of information about activities, events and services relevant to children, young people and their families.
- 6.2. Strategic priorities and strategies in Yarra’s 0-25 Plan inform relevant Yarra Annual Community Grants programs.
- 6.3. Enable children, young people and their families to have a greater say in Yarra.

Council Plans that support 0-25 Plan

- Council Plan 2017-2021
- Aboriginal Partnerships Plan 2015-2018
- Access and Inclusion Plan 2014-2017
- Multicultural Partnerships Plan 2015-2018
- Yarra Libraries Strategic Plan 2017-2020
- Arts and Culture Strategy

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Vision

“All children and youth are loved and safe, have material basics, are healthy, are learning and are participating and have a positive sense of culture and identity.” The Nest, Australian Research Alliance for Children and Youth

Strategic Priority 7

A child friendly city provides for everyone

Strategies

- 7.1. Promote a built environment that is inclusive of the needs and aspirations of children, young people and their families.
- 7.2. Advocate for pedestrian and cycling friendly environments for children, young people and their families.
- 7.3. Advocate for a well- linked, equitable and functional open space network for children, young people and their families.
- 7.4. Promote the needs of families, children and young people in planning for new and existing open space.

Council Plans that support 0-25 Plan

- Council Plan 2017-2021
- Yarra Planning Scheme
- Safe Travel Strategy 2016-2026
- Bike Strategy Refreshed (2016)
- Yarra Environment Strategy 2013-2017
- Community Infrastructure Plan

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Attachment 4 - Yarra 0 to 25 Plan draft 2018-2019 Action Plan



Yarra 0 to 25 Plan – Action Plan 2018/19

1. Strategic Priority

The diversity and uniqueness of children, young people and their families is welcomed and celebrated

Actions	Strategy	Council	Budget
1. Collaborate with relevant local organisations to improve service responsiveness for Aboriginal and Torres Strait Islander children, young people and their families.	1.1	Facilitate/ Partner	draft 2018/19 operating budget & external partnerships / funding
2. Engage with representatives in culturally and linguistically diverse communities to support the planning, promotion and delivery of programs targeting children, young people and their families.	1.2	Facilitate/ Partner	draft 2018/19 operating budget
3. Collaborate, consult and partner with stakeholder organisations to increase responsiveness of programs and services for GLBTIQ children, young people and their families.	1.3	Facilitate/ Partner	draft 2018/19 operating budget & external partnerships / funding
4. Participate in 'Free to Be Me' Gender Equity pilot project conducted by Access Health and Community at Yarraberg Children's Centre.	1.3	Facilitate/ Partner	draft 2018/19 operating budget
5. Identify opportunities for children and young people to build a positive sense of identity through arts, music, sports and other relevant programs.	1.4	Plan/ Provide	draft 2018/19 operating budget & external partnerships / funding

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Yarra 0 to 25 Plan – Action Plan 2018/19

Actions	Strategy	Council	Budget
6. Undertake accessibility and inclusion audits of service settings across Family, Youth and Children's Services facilities.	1.4	Provide	draft 2018/19 operating budget
7. In partnership with Wurundjeri Council, develop and embed child friendly 'Acknowledgement of Country' in services and programs.	1.5	Facilitate/ Partner	draft 2018/19 operating budget
8. Investigate the use of different forms of media to promote stories and achievements of children and young people from diverse cultural communities.	1.5	Provide	draft 2018/19 operating budget
9. Family, Youth and Children's Services to prepare an annual calendar of events that celebrates the diversity and uniqueness of children, young people and their families in Yarra.	1.5	Provide	draft 2018/19 operating budget

2. Strategic Priority

Support children, young people and their families to be strong, resilient and resourceful

Actions	Strategy	Council	Budget
10. Continue to promote, support and model parent-child attachment and to identify and refer families showing poor attachment to relevant services and supports.	2.1	Provide	draft 2018/19 operating budget

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Yarra 0 to 25 Plan – Action Plan 2018/19

Actions	Strategy	Council	Budget
11. Deliver relevant parent education programs that target the needs of all families.	2.2	Provide	draft 2018/19 operating budget & external partnerships / funding
12. Provide opportunities for family social events in children's service settings.	2.2	Provide	draft 2018/19 operating budget
13. Investigate intergenerational programs and initiatives that strengthen community connections between children, young people and older people.	2.2	Plan	draft 2018/19 operating budget & external partnerships / funding
14. Investigate opportunities to partner with schools in offering relevant initiatives or programs that seek to strengthen family connections important to the health and wellbeing of children and young people	2.2	Plan	draft 2018/19 operating budget & external partnerships / funding
15. Continue to encourage and support families to read, sing and rhyme with their babies and children.	2.3	Provide	draft 2018/19 operating budget
16. Continue to engage parents in the work of Yarra Youth Services and raise awareness and understanding of local youth services.	2.3	Provide	draft 2018/19 operating budget
17. Continue to link vulnerable children, young people and their families requiring additional support to appropriate services such as Enhanced Maternal and Child Health, Family Support and Smalltalk.	2.4	Provide	draft 2018/19 operating budget & external partnerships / funding

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Yarra 0 to 25 Plan – Action Plan 2018/19

3. Strategic Priority

Services for children, young people and their families are coordinated, responsive and evidence based

Actions	Strategy	Council	Budget
18. Investigate areas of identified need in the Australian Early Development Census and other relevant data to improve service responsiveness.	3.1	Plan	draft 2018/19 operating budget & partnership / grant opportunities
19. Enhance utilisation of 'Patchwork' (online service coordination tool).	3.2	Facilitate/ Partner	draft 2018/19 operating budget
20. Coordinate delivery of council programs and activities for children and young people across school holidays to provide better services.	3.2	Facilitate/ Partner	draft 2018/19 operating budget
21. Improve capacity of Council's centralised waitlist system to include more external long day care and kindergarten services.	3.2	Provide	draft 2018/19 operating budget
22. Council to provide leadership in promoting take up of 'Kids Matter' training across the Early Years' service sector in Yarra.	3.3	Advocate	draft 2018/19 operating budget
23. Continue to deliver and enhance early years' services conferences, case coordination and Yarra Youth Providers network.	3.3	Provide	draft 2018/19 operating budget

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24. Continue to provide specialist training in family violence to frontline staff on the identification and response to family violence.	3.3	Provide	draft 2018/19 operating budget
25. Collect, collate and review data to support evaluation.	3.4	Plan	draft 2018/19 operating budget
26. Continue to provide programs that are evidence based.	3.4	Provide	draft 2018/19 operating budget & external partnerships / funding

4. Strategic Priority

Improve participation of children, young people and their families in learning, employment, education and training

Actions	Strategy	Council	Budget
27. Review Council's kindergarten service model to support participation in the program.	4.1	Plan	draft 2018/19 operating budget
28. Identify the barriers to participation in kindergarten and develop local responses.	4.1	Plan	draft 2018/19 operating budget
29. Encourage and provide early identification, appropriate intervention and referral for children with additional needs.	4.2	Provide	draft 2018/19 operating budget

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Yarra 0 to 25 Plan – Action Plan 2018/19

Actions	Strategy	Council	Budget
30. Continue to encourage community grants that support improved learning outcomes for children and young people.	4.2	Advocate Provide	draft 2018/19 operating budget
31. Partner with schools, Inner Northern Local Learning and Employment Network (INLLEN) and other relevant agencies to support young people's engagement with education, training and employment	4.4	Facilitate/ Partner	draft 2018/19 operating budget & external partnerships / funding
32. Utilise and promote resources developed as part of the 'Joining the Dots' project to inform successful transition to school for children and young people.	4.4	Provide	draft 2018/19 operating budget
33. Continue the delivery of Experience Yarra program to provide work experience opportunities for young people across Yarra.	4.4	Provide	draft 2018/19 operating budget
34. Support programs that improve transition practice in Yarra for children and young people.	4.4	Facilitate / Partner	draft 2018/19 operating budget & external partnerships / funding
35. Continue to deliver a range of life skills and mentoring programs.	4.4	Provide	draft 2018/19 operating budget
36. Investigate 'school exclusion' in Yarra to identify strategies that support young people to re-engage with school.	4.5	Advocate Plan	draft 2018/19 operating budget & external partnerships / funding
37. Continue to provide paid employment opportunities for young people in Yarra Youth Services.	4.5	Provide	draft 2018/19 operating budget

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Actions	Strategy	Council	Budget
38. Investigate provision of traineeships at Council for young people and parents.	4.5	Plan	draft 2018/19 operating budget & partnership / grant opportunities
39. Continue to participate in and support regional youth employment initiatives.	4.5	Facilitate/ Partner	draft 2018/19 operating budget
40. In partnership with BSL pilot a project targeting vulnerable parents seeking access to employment, education and training at the Connie Benn Centre.	4.5	Plan Provide	draft 2018/19 operating budget & partnership / funding with BSL

5. Strategic Priority

Improve the health and wellbeing of children, young people and their families

Actions	Strategy	Council	Budget
41. Continue to promote positive early home learning environment for babies and children through provision of information, modelling and in-home support.	5.1	Provide	draft 2018/19 operating budget
42. Continue to support mothers experiencing perinatal anxiety and depression through the provision of evidence-based parent information and support program ('Mother's Matter Too') and other relevant specialist support services.	5.1	Provide	draft 2018/19 operating budget & external partnerships / funding

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Yarra 0 to 25 Plan – Action Plan 2018/19

Actions	Strategy	Council	Budget
43. Continue to promote and support breastfeeding for all babies including piloting specialist breastfeeding clinic.	5.1	Provide	draft 2018/19 operating budget
44. Support the development and delivery of initiatives that promote increased physical activity for children, young people and their families.	5.2	Facilitate/ Partner	draft 2018/19 operating budget & external partnerships / funding
45. Pilot initiatives that increase participation of children and young people up to 14 years old in leisure programs.	5.2	Provide	draft 2018/19 operating budget
46. Promote family friendly information resources on age-appropriate physical activities.	5.2	Provide	draft 2018/19 operating budget
47. Continue to promote unstructured and/or incidental outdoor play.	5.2	Provide	draft 2018/19 operating budget
48. Advocate to the Victorian Department of Education and Training to facilitate access to school facilities after hours.	5.2	Advocate	draft 2018/19 operating budget
49. Promote healthy eating in simple and consistent messages to children, young people and their families.	5.2	Provide	draft 2018/19 operating budget
50. Provide culturally sensitive sexual health program, information and referral for young people.	5.2	Provide	draft 2018/19 operating budget & external partnerships / funding

Attachment 4 - Yarra 0 to 25 Plan draft 2018-2019 Action Plan



Yarra 0 to 25 Plan – Action Plan 2018/19

Actions	Strategy	Council	Budget
51. Continue to deliver SMART generation in schools to reduce underage alcohol use.	5.2	Facilitate / Partner	draft 2018/19 operating budget
52. Continue to identify and refer children or families who are experiencing physical and mental health issues to appropriate services and supports.	5.2	Provide	draft 2018/19 operating budget
53. Improve partnerships with key stakeholders to raise awareness of mental health.	5.3	Facilitate/ Partner	draft 2018/19 operating budget
54. Promote safe use of online platforms for children, young people and their families.	5.4	Advocate	draft 2018/19 operating budget
55. Continue to support children's safety by identification, support, referral and/or notification of abuse or neglect	5.4	Provide	draft 2018/19 operating budget
56. Investigate the piloting of family violence prevention programs or initiatives.	5.4	Plan	draft 2018/19 operating budget & external partnerships / funding

Attachment 4 - Yarra 0 to 25 Plan draft 2018-2019 Action Plan



Yarra 0 to 25 Plan – Action Plan 2018/19

6. Strategic Priority

Strengthen inclusive and engaged communities through promoting participation of children, young people and their families.

Actions	Strategy	Council	Budget
57. Improve information navigation on Council's public website.	6.1	Provide	draft 2018/19 operating budget
58. Continue to develop online parent portal.	6.1	Provide	draft 2018/19 operating budget
59. Seek to include information about transition from kindergarten to school in the parent portal (centralised wait list)	6.1	Plan	draft 2018/19 operating budget
60. Investigate use of social media to improve access to information for children, young people and their families.	6.1	Plan	draft 2018/19 operating budget
61. Continue to provide opportunities for babies, children and their families to participate in playgroups.	6.1	Provide	draft 2018/19 operating budget
62. Support community or neighbourhood based events that foster links between children, young people and their families.	6.1	Facilitate / Partner	draft 2018/19 operating budget
63. Continue to provide youth led grants program through Council's Annual Grants Program.	6.2	Provide	draft 2018/19 operating budget

Attachment 4 - Yarra 0 to 25 Plan draft 2018-2019 Action Plan



Yarra 0 to 25 Plan – Action Plan 2018/19

Actions	Strategy	Council	Budget
64. Continue to implement youth participation model to inform our work with young people.	6.3	Provide	draft 2018/19 operating budget
65. Investigate opportunities for children, young people and their families to be involved in the planning and delivery of community based activities and events.	6.3	Plan	draft 2018/19 operating budget & external partnerships / funding
66. In partnership with children and young people, investigate opportunities to promote their civic participation.	6.3	Plan	draft 2018/19 operating budget
67. Continue to support and develop the role of the Family Partnerships Committee, Yarra Youth Advisory Committee and the Early Years Reference Group.	6.3	Provide	draft 2018/19 operating budget
68. Embed participation of children and young people in Council led community consultation.	6.3	Plan	draft 2018/19 operating budget

Attachment 4 - Yarra 0 to 25 Plan draft 2018-2019 Action Plan



Yarra 0 to 25 Plan – Action Plan 2018/19

7. Strategic Priority

A child friendly city provides for everyone

Actions	Strategy	Council	Budget
69. Encourage design that promotes child friendly neighbourhoods.	7.1	Plan	draft 2018/19 operating budget & external partnerships / funding
70. Seek external funding and project partners to map safe cycling and pedestrian networks.	7.2	Plan Advocate	External partnership / funding
71. Work with relevant bicycle user organisations and training providers to promote bike safety and responsible cycling behaviour for children and young people.	7.2	Advocate	draft 2018/19 operating budget & external partnership / funding opportunities
72. Embed participation of children and young people in relevant city planning consultation and decision making processes.	7.4	Plan	draft 2018/19 operating budget

11.5 Community Infrastructure Plan

Trim Record Number: D18/59531

Responsible Officer: Director Corporate Business and Finance

Purpose

1. To present the Community Infrastructure Plan, a deliverable of the Strategic Community Infrastructure Framework, to Council for adoption.

Background

Context

2. Under the Victorian Local Government Act 1989, Council has a responsibility to provide and maintain community infrastructure in the municipal area and ensure that it is accessible and equitable.
3. Community infrastructure is a broad term and the responsibility for its delivery covers all levels of government, the private sector and community organisations. Co-ordinated delivery is crucial so that responses are connected, knowledge is shared and outcomes are maximised.
4. Council defines community infrastructure as the places, spaces, physical assets, services, programs and activities that are accessed by the community for active citizenship, social interaction, recreation and physical activity.
5. The context for community infrastructure provision is shifting. The City of Yarra will continue to experience significant population growth and change, increasing from an Estimated Resident Population of 93,380 in 2016 (ABS Census, 2016) to a forecast population of 122,022 in 2031 (Victoria in the Future, 2016).
6. As more and more people reside in the municipality, demand for community infrastructure will increase. At the same time, our demographic make-up is changing and community expectations around community infrastructure are different from the past.
7. Meeting Council's community infrastructure needs is a cross-organisational responsibility. There are a number of challenges and opportunities that Council is facing in delivering on these responsibilities. These include land development, different needs, changing community expectations and fiscal constraint.

Council response

8. Council recognises that community infrastructure is fundamental to a diverse, prosperous and sustainable Yarra. Council's vision for community infrastructure planning is:
To identify current and future needs so that Council can deliver and influence the provision of quality, flexible and responsive community infrastructure to support a prosperous, liveable and sustainable City of Yarra.
9. Council's three goals for community infrastructure planning are to:
 - (a) build and support a safe, healthy and cohesive community;
 - (b) support a sustainable city with responsive and flexible community infrastructure; and
 - (c) embed a holistic approach in planning and delivery.
10. The Strategic Community Infrastructure Framework (SCIF) has been developed to achieve the vision and goals outlined above.
11. The SCIF provides tools to assist Council decision-making for community infrastructure planning.

12. Council adopted the SCIF on December 6, 2016. See Table 1 for detail. Research and analysis supports the SCIF providing an evidence-base and includes service-based infrastructure assessments, a community infrastructure register and other analysis of relevant data sets.

Table 1

Component	Description	Status
Context Paper	Sets out Yarra's approach to community infrastructure planning; how it integrates with existing policies and strategies and the challenges and opportunities for planning and delivery.	Adopted December 2016
Community Infrastructure Planning Policy (Policy)	Outlines Council's vision and goals for community infrastructure planning; Community Infrastructure Planning Principles and the ways Council will research, engage and advocate with stakeholders to respond to current and future needs.	Adopted December 2016
Monitoring and evaluation	Outlines how performance of the SCIF will be measured and progress tracked.	Adopted December 2016
Community Infrastructure Plan	Focuses on current and future community needs, how they may change over time and Council's role in responding. Community infrastructure planning considerations specific to each neighbourhood are provided. Strategic, high-level opportunities to respond to needs are provided.	Being presented for adoption on 24 April 2018

Community Infrastructure Plan (Plan)

13. The first stage of the Plan incorporating five neighbourhoods was endorsed by Council on 3 October 2017 (Richmond South, Central Richmond, North Richmond, Abbotsford and Collingwood).
14. The Plan as shown in Attachment 1 is now finished with the completion of the remaining five neighbourhoods (Fitzroy, North Fitzroy, Carlton North - Princes Hill, Clifton Hill, Fairfield - Alphington).
15. The Plan uses community needs as the key driver for infrastructure planning. It looks at community needs - now and in the future - and identifies opportunities to respond to those needs.
16. The Plan is a tool to inform decisions and resource allocations; there are no project commitments. This means that Council, nor any other providers of community infrastructure, are bound to undertake any opportunities identified in the Plan.
17. The Plan considers:
- (a) community needs as per Table 2;
 - (b) service trends and delivery models;
 - (c) neighbourhood demographics including forecasts;
 - (d) growth and change areas;

- (e) the capacity of existing infrastructure to respond to future needs;
- (f) external stakeholders (defined as other levels of government, private enterprise, property developer or not-for-profit organisation) who operate in the delivery and operation of facilities and services; and
- (g) potential ways to meet community needs.

Table 2 Community needs

Common to all age groups	Target populations
Arts and culture	Family services
Flexible multi-purpose community space	Early years
Libraries	Middle years and young people
Neighbourhood houses	Older persons
Public space	People with a disability
Open space	
Recreation and leisure	

18. The Plan is a municipal plan; it isn't a plan for each neighbourhood. This is in recognition of the fact that communities and service catchments (the spatial area from which a service attracts a population that uses it) cross geographic boundaries.
19. The Plan considers community infrastructure that is delivered by other providers such as educational facilities, private early years' services, commercial gyms and infrastructure that is located outside of Yarra because they can influence Council's planning and delivery of community infrastructure.
20. The Plan acknowledges the role of other Council-delivered services such as public toilets, bike infrastructure, footpaths and roads and their collective role in contributing to the overall community infrastructure network. However, detailed analysis of these is out of scope as other Council processes (i.e. specific plans and strategies) are dedicated to these services.
21. The Plan is structured in three sections:
 - (a) Community needs. These are categorised into 12 areas and discussed from a municipal perspective with respect to service trends and delivery models;
 - (b) Neighbourhood demographics and forecasts, existing infrastructure and other information. The ten neighbourhood areas correspond with small area demographic information; and
 - (c) Opportunities to meet community needs. These are potential ways to respond to community needs and include soft responses such as the scheduling of programs and hard responses such as improving the functional layout of a facility.

A strategic approach is taken with a focus on the key opportunities, this means not every possible community infrastructure improvement (renewal, upgrade or new) is included. The opportunities are provided as:

 - Building infrastructure opportunities. These relate to buildings and property.
 - Operational and advocacy opportunities. These relate to operating or managing a facility or service, or Council promoting and leveraging influence
22. The Plan is a precursor for more detailed work around the identified opportunities; it doesn't recommend projects or suggest solutions.

Benefit and application

23. The Plan demonstrates considered and holistic thinking about how Council can deliver community infrastructure in the context of population growth and changing needs and expectations.
24. Used alongside other components of the Framework, the Plan is a decision-making tool to ensure that community needs drive projects and that decisions are evidence-based.
25. The Plan is a tool to have conversations with the community, external stakeholders and partners. It can inform advocacy and developer contributions towards community infrastructure.
26. With the Plan now complete, further work will be undertaken by Officers to integrate the Framework with other Council processes.
27. There are a number of integration points across the organisation and embedding the Framework will strengthen integrated service and community infrastructure/asset planning. Benefits of this include: aligning projects with strategic objectives, identifying synergies between needs of different services and making use of available data and information.

Review and update of the plan

28. The changing environment that community infrastructure planning operates within means that the Plan will change and evolve. This means that the Plan will remain current and useful and continue to align with Council's strategic direction.
29. Some content of the Plan that was adopted on 3 October 2017 has been modified because of the release of new information, namely Census 2016 data (in particular Section 1 'Growth and Change' and Section 2 'Neighbourhoods').
30. The Plan will be reviewed and updated on a needs basis and returned to Council for approval when required.

External Consultation

31. The Plan is based on professional opinion using an evidence-base established on research, consultation with officers and the existing consultation activities that Council undertakes.
32. Future projects, activities or services that have been informed by the Plan will generate external consultation as required.

Internal Consultation (One Yarra)

33. The Plan has been informed by Planning and Place Making, People Culture and Community, Community Wellbeing, City Works and Assets, Advocacy and Engagement and Corporate Business and Finance.
34. Councillors were invited to attend meetings in their wards to discuss the Community Infrastructure Plan in detail and provide feedback.

Financial Implications

35. There are no financial implications associated with this report.
36. The Plan presents facts about Council services and community infrastructure, identifies community needs and potential ways to meet those needs. As such, it is not committing to future capital or operational spending, or binding Council financially in any way.

Economic Implications

37. The Plan aims to inform the delivery of appropriate community infrastructure and bring about a stronger economic climate for Yarra. Community Infrastructure plays a role in the local economy, for example:
 - (a) quality public realm including footpaths and public space enables people to move freely and access services and shops and increase spending;

- (b) Health and Wellbeing Services, Libraries, Neighbourhood Houses, Recreation and Open Space contribute to people's physical and emotional health increasing workforce participation and can lessen government support; and
- (c) attract visitors, groups and businesses to Yarra promoting economic growth.

Sustainability Implications

- 38. The Plan advocates for sustainable infrastructure choices and the retrofitting of existing infrastructure, for example optimising energy and water savings to reduce Council's overall environmental footprint.

Social Implications

- 39. Community infrastructure improves community wellbeing and social cohesion. For example:
 - (a) the availability of appropriate spaces and places provides people an opportunity to socialise, recreate, exercise and learn new activities facilitating the development of community relationships; and
 - (b) adequate provision of community infrastructure is essential so as to avoid costs associated with disadvantaged, disengaged and isolated communities (costs such as welfare dependency, social exclusion, anti-social behaviour, crime and poor health). It plays a vital role in the social life of communities contributing to their sense of belonging and safety.

Human Rights Implications

- 40. Increasing participation and inclusion is consistent with the *Charter of Human Rights and Responsibilities Act 2006*. Council has a responsibility to meet its obligations through appropriate and accessible community infrastructure.

Communications with CALD Communities Implications

- 41. Delivery of key findings from the Plan can be provided to CALD communities upon request; there are no specific communications with CALD communities' implications.

Council Plan, Strategy and Policy Implications

- 42. Community infrastructure planning for all Yarra neighbourhoods was an initiative of the Council Plan 2013-2017.
- 43. Embed and integrate the Strategic Community Infrastructure Planning Framework (which includes the Community Infrastructure Plan) in Council planning and decision-making is an initiative in the Council Plan 2017-2021.
- 44. The SCIF has drawn upon the priorities and aspirations of existing policies, plans and strategies from across Council and will operate to influence future Council Plans, policies and strategies.

Legal Implications

- 45. There are no legal implications associated with this report.

Other Issues

- 46. There are no other issues associated with this report.

Options

- 47. There are no other options provided for this report.

Conclusion

- 48. The Plan is a tool to assist Council to fulfil its responsibility to provide and maintain community infrastructure in Yarra.
- 49. The Plan delivers on a commitment of the Strategic Community Infrastructure Framework. It is a tool to inform decisions and resource allocations so that community infrastructure responds to needs.

50. Planning for how to respond to community needs encompasses many considerations. These include population growth, changing needs and preferences, differences in demographic profiles, assessing capacity of existing community infrastructure and building partnerships with stakeholders.
51. The above considerations, alongside Council's strategic direction for investing in community infrastructure (the type and level of provision) have informed the opportunities to address needs that are identified in the Plan.
52. Community needs change and evolve, as does the context in which Council operates under. As such, the Plan will be monitored over time so that it remains current and useful.

RECOMMENDATION

That Council adopt the Community Infrastructure Plan.

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Attachments

- 1 Community Infrastructure Plan

Attachment 1 - Community Infrastructure Plan



Community Infrastructure Plan

Delivering on the Strategic Community Infrastructure Framework

2018

Attachment 1 - Community Infrastructure Plan



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Attachment 1 - Community Infrastructure Plan



Introduction

Community Infrastructure Plan

The Community Infrastructure Plan (Plan) is a deliverable of Yarra City Council's Strategic Community Infrastructure Framework. The Plan:

- Looks at current and future community needs - how they are addressed now, and how they may change over time and be addressed in the future.
- Explores service trends and delivery models.
- Presents and analyses current and forecast demographics.
- Identifies existing and planned community infrastructure (Council and non-Council infrastructure).
- Identifies opportunities - that is, potential ways that Council or other stakeholders could respond to needs.

How will the Plan be used?

The Plan will be used to inform decision-making around the planning and delivery of community infrastructure. It doesn't commit Council or other providers of community infrastructure to projects.

Community infrastructure definition

Community infrastructure sets a platform for active citizenship, social interaction, cultural experiences, recreation and physical activity. It can shape and influence community outcomes including social diversity and economic activity in an area. It consists of built or hard infrastructure such as places, spaces and physical assets as well as soft infrastructure such as services, programs and activities.

Community infrastructure planning at Yarra

Council is committed to delivering community infrastructure that responds to the needs of the community which includes residents, workers and visitors.

Council plays a direct role in the planning and delivery of community infrastructure and an indirect role by coordinating other providers in this space. Yarra's population is growing and the needs and preferences for Council's services are changing. The provision of flexible and well-designed community infrastructure, that addresses community needs, will contribute to generating the best outcomes for our community.

Council's vision for community infrastructure planning is:

To identify current and future needs so that Council can deliver and influence the provision of quality, flexible and responsive community infrastructure to support a prosperous, liveable and sustainable City of Yarra.

Council's three goals of community infrastructure planning are to:

- Build and support a safe, healthy and cohesive community.
- Create a sustainable city with responsive and flexible community infrastructure.
- Embed a holistic approach in planning and delivery.

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Strategic Community Infrastructure Framework

To achieve Council's vision for community infrastructure Council has prepared the [Strategic Community Infrastructure Framework \(SCIF\)](#) to assist Council in its future planning and decision making. This Plan is a part of the Framework.

The SCIF is supported through research, analysis and evidence. It is made up of a number of components including a Context Paper, Community Infrastructure Planning Policy and a Community Infrastructure Register.

Review and update of the Plan

The Plan is dynamic in that it will change with the times. For example, it will need to be updated when significant decisions relating to community infrastructure are made or when new information becomes available. This means that the Plan will remain current and useful and evolve with Council's strategic direction.

How to read the plan

It is recommended to read each chapter consecutively as they provide the rationale for the identification of the opportunities to respond to needs outlined in Chapter 5.

- [Chapter 1](#) outlines the influencers of community infrastructure planning under the themes of growth and change.
- [Chapter 2](#) talks about service catchments and their significance to community infrastructure planning.
- [Chapter 3](#) discusses community needs across twelve key areas and how they are responded to. Trends, policy and other influences are discussed.
- [Chapter 4](#) presents current and forecast demographics for Yarra's ten neighbourhoods and the local factors that shape community infrastructure planning in each neighbourhood.
- [Chapter 5](#) presents the opportunities to respond to current and anticipated needs under the areas of building infrastructure, operational and advocacy opportunities.

More information

For more information on community infrastructure planning and work supporting the Plan please refer to the Strategic Community Infrastructure Framework and information that is available on Council's website <https://www.yarracity.vic.gov.au>

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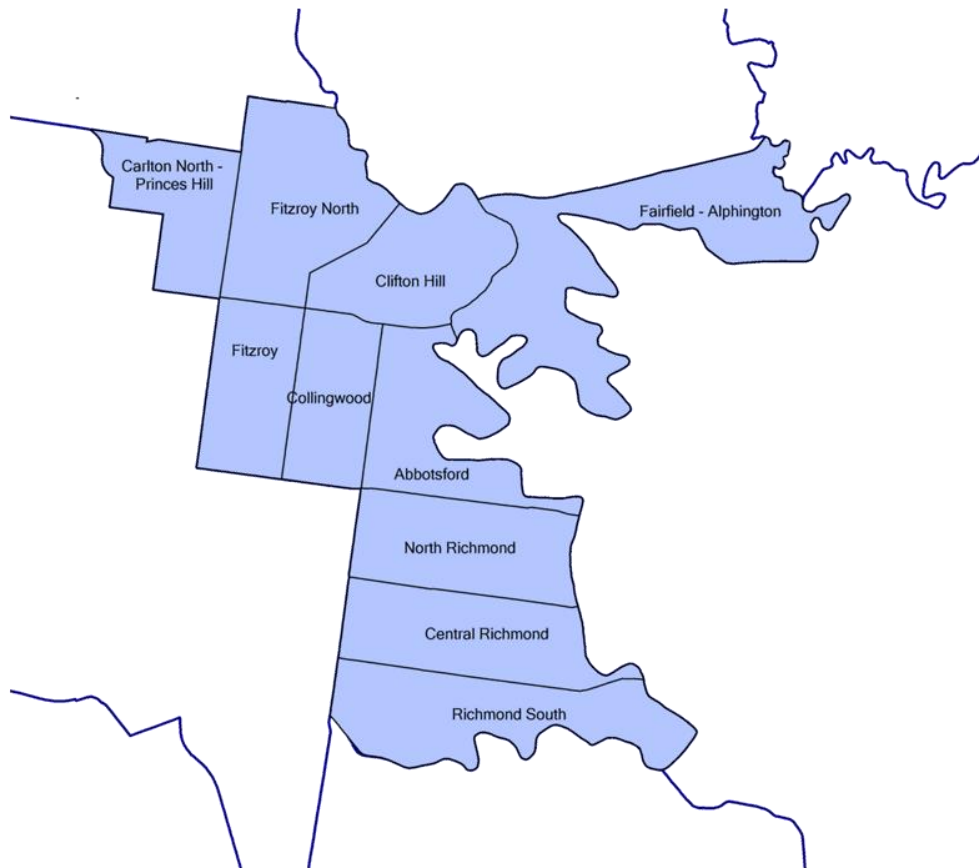


Figure 1 Yarra neighbourhoods

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1. Growth and change

Context

Yarra is a desirable place to live, work, visit and invest in. Close proximity to Melbourne CBD, good public transport connections and access to services make Yarra a key destination.

With a population of 93,380 and 44,033 homes (Australian Bureau of Statistics [ABS], Census of population and housing, 2016) the City has evolved, adapted and changed over time. Yarra's strong economy plays a key role in providing employment within the inner city area.

Community infrastructure needs are closely linked to growth and demographics. As more people reside, work and visit the municipality our community infrastructure needs will change.

More than half of Yarra's population is aged between 25-49 years and the average age is 33 years, which is lower than the average of Greater Melbourne (36 years). Close to half of people are living in apartments and nearly a third of people live alone (ABS, 2016).

Yarra is a municipality of economic and social extremes. While many people are educated and earn a high income with a third of households earning over \$2,500 per week, more than one quarter of individuals are on a low income earning less than \$500 per week (ABS, 2016).

Yarra's population is expected to increase over the next 15 years to reach a population of 123,000 people by 2031 (Victoria in the Future Population and Housing Projections 2016 [VIF2016]). Total employment is projected to increase from 99,000 jobs in 2016 to 149,000 in 2031 - an estimated increase of around 49,000 jobs (SGS Economic and Planning, draft Yarra Spatial Economic and Employment Strategy 2018).

Where and how this growth will take place will vary with some areas experiencing higher growth than others. For example, in Abbotsford and Fairfield-Alphington residential growth will be more pronounced, and in the Cremorne (located in Richmond South) and Gipps Street (located in Collingwood) precincts, business growth will be more pronounced. The City of Yarra Planning Scheme is the primary tool that regulates development in the City of Yarra.

Working with internal and external stakeholders to make the most of the opportunities that are presented by growth and change for community benefit is high on Council's agenda. In areas that are the focus for change, there is a need to ensure appropriate access to community infrastructure so that growth contributes positively to neighbourhoods.

In addition to community infrastructure planning Council undertakes strategic work across many areas including housing development, long term financial planning, open space planning and economics and employment activity. Together, this work supports Council to make informed decisions to bring about quality outcomes for our current and future community.

What we can expect

The Victoria in Future Population and Housing Projections 2016 indicate that there will be 29,413 new residents and 13,431 new dwellings in Yarra required by 2031.

The additional 29,413 new residents will likely form households that are:

Attachment 1 - Community Infrastructure Plan



- 30% Family households (including single parent families). This proportion translates to 4,023 households.
- 23% Couples households. This proportion translates to 3,059 households.
- 39% Lone person households. This proportion translates to 5,252 households.

This forecast suggest that the majority of housing demand will be for dwellings that meet the needs of lone persons and family households (69%).

There is a forecast shift in age groups from 2016 to 2031 with more people aged 0-19 years (14.7% to 18.3%) and 65 years and over (9.6% to 14.4%). This means that there will be less people aged 20-64 years (75.7% to 67.3%) which represents an overall decrease of this group by 8.4% (Pitney Bowes Demographic Estimates and Projections, 2017).

Forecasts like this influence community infrastructure planning in that the places and spaces delivered by Council need to consider the particular needs of groups/individuals and balance these in favour of net community benefit.

Housing growth

Council is preparing a Housing Strategy that sets the strategic framework for where and how future housing growth will be guided. Community infrastructure planning is intrinsically linked with population and housing growth. Dwelling type and family make-up generate different community infrastructure responses.

It is apparent that parts of Yarra have experienced, and will continue to undergo a change in development. Contemporary style dwellings, including apartments and commercial buildings, are interspersed amongst older heritage buildings. Housing growth and different development contexts can continue to be leveraged by Council to support community infrastructure planning.

Where new housing can be built is carefully controlled by State Government-approved zones. These zones permit and exclude different land uses and control elements of development.

Housing development has taken place in nominated strategic redevelopment sites and areas. In the future it is likely to be take place in Activity Centres (retail strips and centres) and on key redevelopment sites. Two large-scale redevelopments are the former Amcor site in Fairfield-Alphington and former Gas and Fuel Site in Fitzroy North.

High density living is increasing in Yarra with close to half of Yarra's households living in apartments:

- High density dwellings and are most concentrated in North Richmond, followed by Collingwood, Fitzroy and Abbotsford.
- Residents aged 20-39 are much more likely to live in flats or apartments than the balance of the local resident population.
- Close to half of Yarra's households are in apartments.
- Just over 1 in 5 of all families with children households live in apartments.
- 14% of apartments in Yarra are rented through the Department of Health and Human Services.

Source: ABS Census 2017

Small-scale redevelopments are likely to have a cumulative impact on community infrastructure demand. These can be more easily absorbed over time and responded to through incremental

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changes across a number of spaces. In comparison, larger redevelopments can bring many new residents in a relatively short amount of time and may require a range of responses, including developer contributions towards community infrastructure.

Business growth

Yarra has a strong, diverse and growing economy that plays an important role in the economy of metropolitan Melbourne. It has become increasingly knowledge intensive and services orientated. Healthcare is expanding rapidly to become the largest employment sector in Yarra. Yarra is a significant location for creative industries in Melbourne. Continued growth in employment is projected over the next 15 years.

Economic activity in Yarra is arranged spatially among a range of different types of employment precincts: activity centres, specialised medical facilities, industrial precincts, mixed employment precincts and educational institutions. The differences in these areas generate different community infrastructure needs.

Yarra's key employment precincts such as Cremorne, Gipps Street precinct and Burnley Business Park (located in Richmond South, Collingwood and Burnley respectively) are key locations that will provide future capacity for economic, business and employment growth. Council plans to support these precincts and recognises the increased demand that business growth and a growing workforce places on community infrastructure, in particular the public realm and open space.

In addition to increased infrastructure demand from higher business activity, there will be a lot more housing in activity centres generating further demand and the sharing of infrastructure resources in these precincts.

Drivers of community needs

Across Yarra there are differences in population growth and demographics which bring about different [community needs](#) in Yarra's neighbourhoods.

- There are areas of advantage in Yarra (high income and educated) and there are areas of disadvantage (low income and marginalised groups).
- Almost 10% of Yarra residents live in social housing compared to 2.6% in Greater Melbourne.
- The average income of Yarra's households is increasing and there are a growing proportion of single and couple families with no dependent children.
- A third of people live alone and more than half of people rent their home (apartment dwellers are far more likely to rent than own).
- There are different cultures and a rich indigenous culture; people who have lived in Yarra all their life as well as many people who are new to the municipality.

Alongside demographic data, there are other factors such as lifestyle preferences, personal choice and technology which are driving community needs. These factors are more difficult to forecast, however equally important to ensure that Council planning and investment responds to needs.

Community expectations around the quality, scope and access to community infrastructure influence overall needs. For some of the services that Council provides, expectations have shifted.

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The above drivers of needs are some of the many factors to consider when planning for community infrastructure.

Responding to needs

Responding to needs can take a range of responses and involve many stakeholders. These include soft and hard responses and they are closely related. For example it can be the scheduling of a program or activity (soft response) or provision of a new community building (hard response).

Council gives regard to:

- the capacity of existing infrastructure to respond to growth and change;
- Council's strategic direction for investing in community infrastructure (the type and level of provision); and
- External stakeholders (other levels of government, private enterprise, property developers or not-for-profit organisations) who operate in the delivery and operation of facilities and services.

Responding to community needs calls for integrated and collaborative planning and engagement with external stakeholders as well as within Council so that core areas of the business plan, maintain and deliver community infrastructure in a holistic way.

Prioritising flexible spaces is a measure to ensure that community spaces are sustainable and viable in the long term. New community infrastructure and improved existing infrastructure should respond to a variety of users and the changing nature of communities. The Yarra community is diverse and community spaces and places need to be adaptable; this includes buildings and open spaces.

The challenges and factors influencing community infrastructure responses are broad and numerous in Yarra and include:

- High land costs.
- An ageing community infrastructure portfolio.
- The cost to maintain and upgrade facilities that are beyond their initial life and not consistent with current service standards can be high and unpredictable.
- Community expectations of what Council should provide and to what level.
- Private providers operating in the space of early years and recreation and leisure.
- More people living in apartments generating different community infrastructure needs from communities of the past.
- Higher numbers of workers and businesses.

Decisions about a particular service or facility need to be made in relation to all community needs and corresponding infrastructure and not in isolation. Tools have been developed to assist Council to respond to needs equitably and efficiently. For example, Council's Community Infrastructure Planning Policy.

Council's budget and long-term strategy commits, an appropriate level of expenditure to ensure ongoing asset maintenance and renewal. Council seeks the most effective community outcome from the application of asset renewal funds and seeks to ensure that community and service needs drive

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these infrastructure responses.

This 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 funding as appropriate.

For further discussion about responding to needs, the stakeholders involved or the influencing factors, please refer to the Context Paper in the Strategic Community Infrastructure Framework which is available on Council's website <https://www.yarracity.vic.gov.au>



Figure 2 Inputs into determining needs and infrastructure responses

2. Service catchments and neighbourhoods

Service catchments refer to the population catchment size of places, spaces and facilities. They can be large or small in size as well as cross multiple neighbourhoods and municipalities.

Service catchments overlap. The larger the overlap between two catchment areas of the same service, the higher the likelihood that the two spaces will compete for the same users.

Service catchment influencers include:

- Type of community infrastructure.
- Size and scale of the infrastructure.
- Number of services being offered from the place/space/facility.
- Population density.
- People's choice.
- Availability of similar services in the area.
- Willingness to travel/travel network behaviour (*see transport infrastructure below for more information*)

The size of a service catchment for particular services doesn't necessarily correspond with the number of people who use the space. For example, a unique service such as a Changing Places

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Facility generally has a large service catchment but a small number of uses. Reasons for this include that the percentage of people who require this type of service is low (in proportion to overall population) and there aren't many community spaces with a Changing Places Facility.

In contrast, a popular neighbourhood park that has a small service catchment can have a high number of users. Reasons for this include it may be the only park within walking distance in a high population density area, there is quality infrastructure in the park and its design supports many users simultaneously.

Why is this important?

Understanding and acknowledging service catchments plays a big role in effective planning and provision of facilities and services. A network of community infrastructure matching the movement patterns of the community will best address all needs.

By acknowledging that people move and make choices from a range of providers including, neighbouring municipalities and the greater region, it can minimise duplication of provision and maximise the capacity of existing community infrastructure.

Local governments, state government and peak bodies often need to reference geographic boundaries for a variety of planning activities. Geographic boundaries need to be used judiciously especially for community infrastructure planning because service catchments extend beyond geographical boundaries. For example, Yarra has ten neighbourhoods however many activity centres are located on the boundary (and surrounding the boundary) of two neighbourhoods (i.e. Bridge Road is the southern border of Central Richmond and northern border of Richmond South and Smith Street is the western border of Collingwood and eastern border of Fitzroy).

Community infrastructure can respond to the needs of people in multiple neighbourhoods and municipalities – it all depends on the service catchment influencers that are listed above. What this means is that the service catchments of Yarra's community infrastructure don't directly correspond with Yarra's ten neighbourhoods, nor Yarra's municipal boundary.

Neighbourhoods in the Plan

Reference is given to neighbourhoods because of the demographic data available at a neighbourhood level. Council uses small area demographic data and forecasts. Key roads and Yarra's municipal boundary determine the areas. The key message here is that community infrastructure located in a certain neighbourhood can service multiple neighbourhoods.

Transport infrastructure

Yarra is well serviced by all modes of public transport including an extensive cycling and pedestrian network. A large number of people use sustainable transport modes. This means that access to community infrastructure is generally very good. At the same time, some areas are restricted by busy roads as well as the connectivity of some transport modes.

There are highly utilised major arterial roads that act as important links to the wider metropolitan region. These roads generate increased traffic volumes on Yarra's local road networks and create traffic congestion.

Yarra's compact urban form combined with traffic congestion impacts travel distances and people's willingness to travel. This plays role in determining the service catchment of a facility. It also makes

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sustainable modes of transport more convenient than driving, especially when parking availability is considered.

Examples of service catchments

Fitzroy Library and Richmond Library service catchments are shown below in Figure 3 and 4. Library users are concentrated near the library site and decrease with distance away from the site (and proximity to another library increases). Both libraries attract users from outside of Yarra.

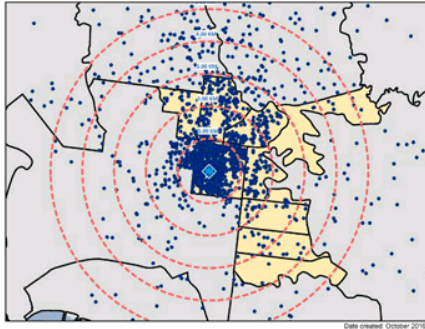


Figure 3 Fitzroy Library user catchment

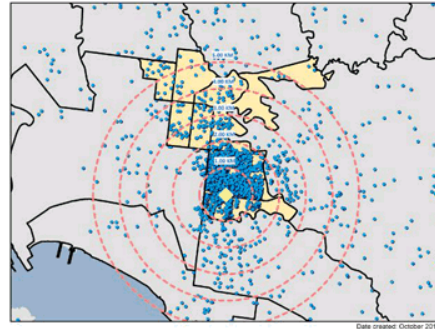


Figure 4 Richmond Library user catchment

3. Community needs

There are a lot of different types of needs for the community as a whole, smaller community groups and for individual people.

Council plays a role in addressing needs that are common to all age groups as well as needs of target populations. These are discussed in the following chapter with respect to what it is, how it is addressed now, and how it may be addressed in the future.

There is a difference between a 'need' and a 'want' and community infrastructure planning should address needs as opposed to wants. Decisions about new or changed infrastructure have to be based on evidence rather than responding to a vocal minority. Evidenced decisions, which align with Council's strategic direction and relevant policies, will operate to bring about the best outcomes for net community benefit.

3.1. Common to all age groups

3.1.1. Arts and culture

Community need

The wellbeing and happiness of communities can be linked to arts and culture. It is a major contributor to creating communities that are engaged, culturally rich, vibrant, dynamic and resilient. The social-impact value of creative and cultural participation is significant with better outcomes across a range of areas including health, disability, inclusion and education.

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Arts and culture projects and activities need space, resources and freedom to experiment in order to develop skills, ideas and stories. Activity can be expressed in a variety of ways including: visual arts, music, theatre, performance, literature, public art, design, digital arts, film and craft.

Population growth in Yarra will increase demand for arts and culture programs and activities and spaces for these to occur. Creative participation in the arts is high in Yarra (70%) and especially amongst residents aged 20 to 45 years (Arts and Culture Strategy 2016-2020), which corresponds with significant numbers of the population.

How this is addressed

Council is a regulator, a service provider, a facilitator and an advocator of arts and culture activities. Yarra's identity as a creative city depends on the presence of artists and creators; they have played a role in shaping Yarra's distinctive and authentic neighbourhoods. Provision of music venues, theatres, galleries, studios, as well as space on streets and public places supports arts and culture activities and projects.

To respond to needs Council will continue to provide, facilitate and support appropriate and affordable venues and spaces where ideas can be exchanged, music be heard, performances be watched and exhibitions viewed. Yarra is on the traditional land of the Wurundjeri people and the suburbs of Fitzroy and Collingwood hold special historical significance for the Aboriginal community; Council is committed to upholding Aboriginal history.

How does Art and Culture happen at Yarra? Council owned and managed infrastructure relative to the arts includes the Richmond Theatre and other venues for performance, rehearsal, community activities and social events; places including streets, parks, gardens and open spaces; the art and heritage collection; heritage of our locality, public places, buildings and cultural history; places for the display of public art; and Yarra Youth Services Block Studios. The nature of arts and culture means that there is cross over with other community infrastructure (i.e., libraries, neighbourhood centres, community space, town halls and open space).

The Richmond Theatre, located above the Richmond Library, supports a range of arts and cultural activities and is a key Council venue with a direct relationship to arts and culture. More broadly (not specific to Council) there are numerous destinations found in the City of Yarra: over 60 galleries and artist run spaces, over 50 live music venues, street art culture, festivals and creative businesses and industries. Creative clusters in Yarra include:

- Cremorne attracts design, multimedia and marketing enterprises as well as co-working spaces for creative sectors.
- Bendigo Kangan Institute (Richmond campus) is the centre for fashion and creative industries. It attracts students and industry participants in a range of programs in fashion, millinery, visual merchandising, retail, hair and beauty.
- Abbotsford Convent is a multi-arts precinct and hosts a diverse range of arts and culture projects, workshops and exhibitions.
- Collingwood is a creatively concentrated neighbourhood, as are streets such as Swan and Smith.
- A Contemporary Arts Precinct in Collingwood (now in development).

There is scope for the above clusters to develop and expand their creative identity to respond to community arts and culture needs.

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A leading Council initiative is the Room to Create Charitable Fund. The fund provides space for arts and culture activities by subsidising rising infrastructure related costs and the Live Music Venues Grants.

There is opportunity to leverage off the growth in the City, embed arts and cultural activity into the changing built form, and tap into new audiences for arts and cultural activities. Council can encourage new developments to contribute to the creative industries sector in Yarra through measures such as public art installations (as per the guidelines for public art in private development in Yarra) and inclusion of creative spaces within new developments.

3.1.1. Flexible multi-purpose community space

Community need

Current and future communities have a need for spaces for varying activities including recreational, social and educational purposes. Publicly owned facilities that provide space for programs, activities and gatherings play an integral role in encouraging community interaction and development.

Multi-purpose space that is flexible allows for needs to be met as the community grows and different demands emerge. For example, a flexible space could support programed activities across all age groups, be used for one-off gatherings or be available for a variety of uses.

An emerging demand in Yarra is for publicly available space for private social celebrations (for example children's parties). The increasing housing density is largely driving this trend, because some new private spaces aren't large enough or suitable.

How this is addressed

Community spaces that are multi-purpose and flexible allow for many different programs, activities and services across all age groups at different times of the day. There is no one-size-fits-all type of community space. A variety of spaces of different sizes will best accommodate a diverse range of needs across all communities, groups and individuals. Generally, community space should include multipurpose activity and meeting space, adequate storage and kitchen facilities.

The range of facilities that can support this need include community halls, senior citizen centres, rooms in libraries, rooms in town halls, activity rooms in neighbourhood houses and sporting pavilions. Other non-Council spaces include church halls/spaces, educational facilities, not-for-profit organisations, private function space and hotels and community rooms in public housing. Yarra's community spaces are unique and are a legacy of Yarra's history. Many have heritage significance whilst others have strong ties to the community. At times, these factors can present challenges in delivering efficiencies across the network of community spaces.

Current provision and quality of community space varies across the municipality and the degree that existing spaces/facilities are flexible differs. This has an impact on the utilisation of spaces and balancing the costs and benefits of operating and maintaining them. Challenges facing the delivery of community spaces include poor building condition, heritage controls, limited storage, restrictions around hours and type of use and proximity to residential areas.

Some Council buildings have been able to accommodate evolving needs and some buildings are struggling or failing to meet needs. Regular maintenance and upkeep can be a significant cost for ageing infrastructure. This becomes a cost-effectiveness issue when predominantly single use

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facilities are not operating at capacity, raising questions around the net benefit to the community in keeping the facility operational.

Alternative and more economical ways to respond to community needs can be explored by Council especially when the need is short-term. For example, Council leasing space from another provider and offering this for community use, rather than holding onto assets with low net community benefit, significantly investing in an existing asset or purchasing a new asset.

Council's role in being the provider of community space is also changing and has come about through people's preferences. Some community groups are finding that their needs can be better met in other spaces such as cafes, the outdoors or in venues and spaces that aren't provided by Council. The traditional senior citizen facility model demonstrated what happens when people's preferences changed. The new generation of older people are finding that their needs can be met in spaces that aren't solely dedicated to older persons (also, the numbers for dedicated spaces also aren't sustainable). Council now incorporates the needs of older persons in all community space and hires out Collingwood and Richmond Seniors Hub for community use.

3.1.1. Libraries

Community need

There is a need by the community to pursue interests and connect with people, as well as discover and learn through literacy, technology and creativity. It is a need that spans all age groups, especially children and older people. There has been a large shift in community needs for library services and this is largely due to lifestyle preferences, technology, innovation and a need for dynamic activities and programs from the one community space.

How this is addressed

Yarra Libraries is a network of branches located at five locations - Carlton, Collingwood, Fitzroy, North Fitzroy and Richmond - as well as online and outreach services. The provision of library services within the municipality is considered adequate, both in terms of supply and proximity for the community.

Yarra Libraries aim to create an environment that allows for community engagement, connectivity, diversity and appreciation of culture; libraries now are more than just places to search for and find books. They are community hubs for learning, accessing technology, connecting with others, studying and relaxing.

Yarra library spaces are changing to reflect the different ways people want to use them and further change will enable spaces to respond to community needs. Flexible spaces, access to new technology, spaces to meet and study and community and cultural events are just some of the ways libraries are being used, in addition to traditional library borrowing.

Each Yarra library branch takes on its own personality informed both by physical space and the immediate surrounding neighbourhood. There is adequate provision of library branches in the City of Yarra with a high number of branches per capita and per hectare, even with forecast population growth, compared to other inner urban municipalities.

Given this, changes to library provision to deliver relevant and contemporary library services will be through improvements to existing libraries and service delivery methods and potential consolidation of library infrastructure resources to enable improvements to the overall delivery of Yarra Libraries.

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Yarra Libraries works in collaboration with other Council services that target more specific needs. For example Yarra's Neighbourhood House network, Arts and Cultural needs, families and older people.

Active learning classrooms, media studios, co-work spaces and other areas conducive to hands-on learning and activities are the type of spaces that will meet current and future needs and maximise community value of Yarra Libraries. These types of spaces are also likely to respond well to the anticipated population profile, particularly professionals, people living alone, young workers and people living in apartments as well as our more vulnerable communities.

3.1.1. Neighbourhood Houses

Community need

Neighbourhood Houses operate to meet the needs of a broad range of groups including the elderly, children, families, youth, unemployed, marginalised and CALD groups, as well as refugee and recently arrived groups. Needs vary and include education, creative, training, recreation, relaxation, social and leisure.

How this is addressed

Neighbourhood Houses and learning centres, play an important role in the community by delivering networking and volunteering opportunities, skills development and training. Neighbourhood Houses vary in size and focus but there are some common elements that apply to all of them. They bring people together to connect, learn and contribute in the local community across a range of activities and programs. They adopt a community development approach as well as provide support and referral services to help people to feel that they belong in the community.

In Yarra there are twelve community centres which include Neighbourhood Houses. Council provides support through funding or through use of Council land and buildings. They are run by volunteer committees and community organisations. The demographic profile of parts of Abbotsford, Collingwood, Fitzroy and Richmond include vulnerable communities that are the target groups of Neighbourhood Houses.

Richmond Community Learning Centre offers occasional child care at a dedicated facility called 'The Cubby House', which is located in Central Richmond. Belgium Ave Neighbourhood House offers multicultural playgroups which provide informal play activities and social interaction.

The community development approach used by neighbourhood houses enables communities to identify and address their own needs. With this approach in mind there is some in-built capacity of neighbourhood houses to meet changing community needs. Richmond Community Learning Centre manages two relatively new spaces (Burnley Backyard and Studio One) and are exploring ways to engage new and current demographics in their activities and spaces.

The buildings that the services operate out of are generally houses that have been retrofitted to improve access and accommodate activities and programs. A number of Houses also have portables on site as well as managing and supporting activities in other locations; for example Belgium Avenue Neighbourhood House is responsible for The Factory and run activities on the Housing Estate nearby. The existing provision appears to be adequate in terms of supply for the municipality.

The distribution of Houses is somewhat even across the ten neighbourhoods except for Central and North Richmond, which locates Belgium Neighbourhood House, Finbar Neighbourhood House and

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Richmond Community Learning Centre spaces of Studio One, Burnley Backyard, The Cubby House and part of The Stables.

In terms of the current spaces being able to respond to future needs and remain relevant, their capacity will benefit from regular maintenance and upgrading where required. Meeting higher levels of demand for Neighbourhood House services would be best met through changes to the programming of current spaces and use of other facilities. For example, community space within Yarra Libraries, the Connie Benn Centre, and community space on the Housing Estates and spaces in other community organisations (where activities are complementary).

3.1.2. Public space

Community need

Public space generally includes roads, streets, footpaths and public squares. Open space is also public space and is discussed separately ([Chapter 3.1.3](#)). Public spaces play a large role in giving an area its identity, creating inclusive communities and supporting business activity.

Increasing population and business growth brings more activity to public spaces; generally more pedestrians, cyclists and cars. The way that public space is designed and managed can impact on the success of a place such as a shopping strip, a place to meet and socialise, its sense of safety, a place to move through and spend time in.

How this is addressed

Council plays a direct role in contributing to public space through planning and managing public space as well as influencing developers and other levels of government to contribute to good public space outcomes.

Quality public space can operate to achieve goals of accessibility, amenity, business activity and social cohesion. For this to occur, planners and managers of public space need to balance the competing demands of the many needs and purposes that public spaces supports. These include amenity, exercise, relaxation, transport, civic pride, local identity and business activity.

There is a strong relationship between the location and provision of public space and business and economic activity. Economic activity (such Yarra's strip shopping centres including Bridge Road and Smith Street) dictate where large numbers of people frequent. Opportunities to enhance public space where change is occurring and where there is a critical mass of activity are strong.

In urban areas like Yarra private space is influencing public space, for example private gardens and landscape and setbacks to buildings. Private space can contribute physically or visually to public space, and managing the relationship between the two is important to ensure that both contribute to the quality and experience of public space.

Council is working to capitalise on the changes that are occurring for open space improvements (and where the land is suitable for use as public space). The strategic direction of areas of change are determined through Council processes including Structure Plans, Urban Design Frameworks and Streetscape Masterplans.

Achieving good public space outcomes in Yarra requires:

- Negotiated outcomes between Council, community, service authorities, institutions and developers.

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- Developer contributions sought for:
 - Improved and safe pedestrian connections around development precincts and sites.
 - Supporting the integration of development precincts and sites with public transport and cycling routes.
 - New open space (as a part of some redeveloped sites) and improvements to existing open space, delivered through open space contributions.
- Streetscape projects are delivered through the annual capital works program.

3.1.3. Open space

Community need

Access to active and passive open space has been strongly associated with improved health and well-being outcomes, providing better perceived general health, reduced stress levels and improved mental health benefits. It plays a large role in making our City a desirable place contributing to Yarra's amenity, character and heritage.

The current and projected population growth in Yarra, as well as housing type, has a significant influence on the role, function and design of the existing open space network. In areas of expected growth, community needs for open space will increase.

Open space needs are diverse and there are different types, function and designs for open spaces. For example space for the community to get fresh air and have a break, exercise, play formal/informal sports, relaxation, workers to eat lunch, dog walking, outdoor gatherings and children's play areas.

Environmental protection is an important role of open space, through habitat and biodiversity conservation, as well as air and water quality management. It also enables a link to nature, which is important for people living in urbanised neighbourhoods.

How this is addressed

The discussion below has been informed by the existing Open Space Strategy and analysis of the current population and development forecasts. Further, more specific analysis for open space planning is taking place in 2018 in preparation of a new Open Space Strategy.

Council aims to deliver functional and sustainable open space to maintain and enhance the benefits that open spaces provide. These include social, health, environmental and economic benefits.

Within our city, access to open space varies in specific locations, with the north of the city having more open space than the south. This becomes more challenging when we consider most of the new residential growth is occurring in the south.

Largely, open space planning is reliant on existing open spaces that are a legacy of Yarra's early development history and the existing natural features, such as the Yarra River, Merri Creek and Darebin Creek.

The use and capacity of existing open space to meet needs is related to various factors: location and access, proximity to public transport and other services, perceived safety level and facilities within the open space. For open space with programmed activities, changes to how this is managed can significantly increase the capacity of these spaces to meet needs.

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Delivering open space to meet needs brought about through growth will require making our existing open space work better. This means improving access and connections, for example pedestrian-cycling crossings over key roads and rivers, ensuring quality footpaths and creating settings in our open spaces to meet needs across all age groups.

In other words, bringing change to existing open space resources so that they can adapt to higher numbers of people, as well as relevant needs, will be key to how Council can deliver community benefits from the open space network.

New residential development in the City of Yarra incurs a minimum 4.5% development contribution levy and there is scope to increase this in new open space strategy. This levy is modest compared to some other established urban municipalities experiencing growth where levies can reach 8% for particular areas. The levy ensures that residential development contributes to the provision and improvement of public space and enables Council to deliver quality outcomes which benefit the community.

The Open Space Strategy 2006 informs where and how the open space levy is applied and is included in the Yarra Planning Scheme. Council has the ability to decide whether a contribution is provided as land on the development site (on larger sites where the land contribution is a minimum of 300m²) or a financial contribution which is then used by Council. The opportunity to create more open space (especially large areas) is limited and this compounds as competition for land increases. Council has delivered new open space by re-purposing parks and roads as 'pocket parks', however any future initiatives such as this are subject to suitability of land and extensive community consultation.

There are opportunities for greater community access to land owned or managed by other public authorities. For example, recognising the shortage of public open space in Richmond, Council has recently entered into a community joint use agreement with Yarra Primary School (Davison Street, Richmond) and the Department of Education and Training for a period of 25 years. The agreement will result in improved amenity at the school in return for guaranteed community access to the land outside school hours.

Delivering open space to meet current and future needs will require a balance between quality, function, size and cost and will best be achieved by integrating open space planning with other strategic goals and land use demands as well as working with developers, the community and other key stakeholders.

3.1.4. Recreation and leisure

Community need

The relationship between participation in physical activity and sport and having good physical, social and mental health is significant. There is a need for a range of recreation, leisure and sports facilities and activity opportunities for the community covering active and passive recreation and leisure. This need will increase as population across all age groups grows.

People choose to get involved in recreation and leisure activities for a variety of health, aspirational and social reasons – the reasons are varied and personal. Social and economic factors influence recreation and leisure participation choices. These include changes in lifestyle such as longer work hours, technology, apartment-living and commuting by foot, bike or public transport.

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Yarra has high numbers of active adults. The main population growth areas will be in the 24-44 years age range where all 5 year cohorts will increase by 1,000 to 1,800 people between 2015 and 2025. At the same time, there are smaller portions of the community that need specialised/dedicated services, such as people with a disability, cultural groups, children and older persons.

How this is addressed

Yarra Leisure runs Yarra City Council's aquatic, gym, group fitness and recreational facilities. There are three recreation centres, which are located in Richmond, Clifton Hill and Fitzroy. Yarra Leisure also manages the 9-hole Burnley Golf Course and the Collingwood Estate Community Gym.

There are a number of buildings that Council owns in open space that accommodates non-Council run sporting clubs/groups/associations (which have lease agreements with Council). Council also owns land on which sporting clubs/groups/associations have built premises.

In addition to hard infrastructure, recreation and leisure needs are also met through open space, as it caters for informal and formal activity (i.e., walking, organised and social sport). Footpaths and streetscapes also cater for recreation and leisure needs (i.e., supporting pedestrian and cycling activity).

Commercial and private gymnasiums (some 24/7), personal training studios as well as yoga, pilates and cross-fit studios, are all in good supply in the City of Yarra. They can also present challenges for Yarra Leisure in terms of opening hours and operational flexibility. There is also a trend for new private residential developments (depending on size) to locate on-site gyms, swimming pools and health and well-being facilities.

The Victorian Government's Competitive Neutrality Policy (CN Policy) requires councils to implement a fully cost-reflective pricing structure where the CN Policy applies, and this includes leisure centres. Within a concentrated market of providers Council will continue to play an important role in meeting leisure and recreation needs, in particular targeting certain groups in the community who have a low propensity to participate. These include people over 65 years of age, with a disability, born overseas in non-English speaking countries, with low incomes, with low levels of education and who are unemployed.

The quality and ambience of facilities is a large determinant of meeting needs. Ageing assets, including the designs of facilities benefit from upgrade and enhancement where relevant to manage programme space effectively. Requests have been received by users of some facilities for new or upgraded facilities. Meeting these needs is balanced with the necessity to improve the basic amenities associated with other sport and recreational facilities and grounds.

Council also has a responsibility to ensure gender equity in Council's sports and recreation offerings (for example change rooms and toilets in leisure centres and sporting pavilions) which can have an impact on the spaces provided in facilities and influence the priority of works.

Demand for recreation and leisure resources will increase with population growth. Resources need to be well-managed and flexible to cater for a mix of age and interest groups. For example, multi-purpose courts that can support organised tennis/netball/basketball as well as be accessible for informal social games.

Greater community access to other grounds and facilities will assist in responding to demand. For example schools and other resources including those in neighbouring municipalities such as Princes Park, Punt Road Oval and Melbourne and Olympic Park.

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There are trends in increasing participation in informal outdoor recreation. In this context, enhancements to existing open space and public areas could be appropriate to support non-club based recreation and facilitate passive recreation.

The nature of sports infrastructure means that service catchments can often be quite large, crossing local, neighbourhood and municipal boundaries. Key findings from feasibility studies show that there is a need for an indoor sports facility in Yarra. There are large proportions of the community who play a variety of indoor sports (netball, basketball, futsal and others) and there is anticipated future growth of these sports. Indoor sports facilities provide activities for all age groups. Population growth across the City will contribute to the municipal-wide need and support further investigation of how an indoor sports facility can be best located to support the wider Yarra community.

The Burnley Golf Course has potential to meet additional recreation and social needs through changes to the services provided. Depending on emerging community needs, there may be demand for added services such as a driving range, mini golf and a more flexible social space that could also be used by a wider range of groups. These sorts of activities could appeal to the likely population of the future as well as being suitable for all age groups.

3.2. Target populations

3.2.1. Family services

Community need

Families with children from birth to school age, benefit from support and guidance in the areas of parenting, health and development. There are some families that need more dedicated and specialised programs.

How this is addressed

Family Services are delivered through Council's Maternal Child Health Service (MCH). The service comprises 10 key age and stage consultations that take place from newborns to three and half years of age. MCH differs from early years services in that it is exclusively provided by Council (the only other provider being the Victorian Aboriginal Health Service in Fitzroy). There are eight MCH Centres in Yarra (five centres have two consulting rooms and three centres have one consulting room).

MCH has been a core function of local government for decades. It is reasonable to assume that Council's provision of MCH as a free universal health service will continue. Demand for MCH will continue into the future and it is reasonable to assume that it is directly proportional to changes in the 0–4 year-old population.

Yarra provides MCH parenting sessions for further support and assistance to pregnant women, new mums and parents of babies and toddlers with helpful information and practical tips for a range of parenting matters. The service offers an opportunity for families to meet other parents and access community groups in their local area through parent groups. Other services include: early detection of health and development problems, breastfeeding information and support, health education and promotion, parenting education, nutritional information, child safety information, maternal health information and support, first time parent groups, immunization information, support for families in crisis and community networking.

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In terms of facility use, primary MCH services are delivered from consulting suites. In the past, MCH services were located in stand-alone buildings. The preference for service delivery now is to locate MCH consulting suites with other complementary community services in an integrated way, for example early years services (Fitzroy MCH at Connie Benn Centre), healthcare providers (North Richmond MCH at North Richmond Community Health Centre) and libraries and community hubs (North Fitzroy MCH at Bargoonga Nganjin Library).

Benefits of co-locating MCH with complementary community services include: easier access for families and the community; seamless early years' service delivery; increased professional support for staff, increased safety and reduced isolation from operating in stand-alone contexts; space-sharing, and other economic and environmental building efficiencies. Council still operates one stand-alone facility, which is Abbotsford MCH Gahan's reserve.

Parenting sessions and activity groups require an activity/community room and not all of Yarra's MCH centres provide this. Provision of this space is desirable as it enables additional services noted above (as well as playgroups – discussed below) which support families and children.

The utilisation of the eight MCH centres varies. Collingwood MCH is open one day of the working week and operating at full capacity on that day (20% utilisation overall for the week). For example North Fitzroy MCH and North Richmond MCH are open five days of the working week and operating near capacity (90% utilisation overall for the week). Condition of the facilities and amenity at the eight MCH centres vary. The take-up of MCH services is not always reflective of birth notices and the 0-4 age population and this comes about for a range of reasons. For example first time parents are more likely to attend MCH services than second or third time parents and families move into and out of Yarra.

Playgroups are a part of the continuum of services promoting early childhood development and parenting support and are located at a variety of venues throughout Yarra (for example community meeting spaces, neighbourhood houses, early years facilities and parklands). They ease the transition for children and families from maternal and child health sessions into group settings bringing opportunities for families to achieve positive health and wellbeing outcomes and connect with other families.

Council's role in playgroup provision includes facilitating sessions (supported playgroup), locating and joining, and starting and finding a venue. Indoor and outdoor play spaces are desirable for playgroup activities.

Parent-led playgroups can be run in private homes, however this isn't as common in Yarra where private space is generally smaller presenting challenges (especially when playgroup sizes are large). This has led to higher requests for community spaces for playgroup activities and other alternatives being used such as cafes and playgrounds for families to meet. Playgroups are also tending to continue later in a child's life, with some groups continuing to meet until school years, meaning that there are more groups to accommodate in addition to population growth.

Indirectly, Council supports children and families by creating incidental opportunities for interaction and play in our open and public space and playgrounds. Child and age-friendly spaces that promote nature play, provide intergenerational interaction and promote understanding amongst all community groups.

Council advocates to and works in partnership with State Government and housing associations to provide support for families experiencing family violence. Council provides support to families

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experiencing family violence through Integrated Family Services, a program that is funded by the department of Health and Human Services. Council also supports the State Government's funded and proposed Support and Safety Hubs, which were a key recommendation of the Royal Commission into Family Violence.

3.2.2. Early years

Community need

Children in their early years benefit from learning and development opportunities that establish a broad range of skills which are used later in life. Family needs, and the environment in which children feel comfortable, vary. Parents that work, study or have other commitments, and the differing learning and development needs for children, are some of the drivers for various options for early years education and care.

How this is addressed?

There are many early years education and care options available in Yarra that support and assist the health, development, learning and well-being of children. These are available across a number of providers including Council, community-based and private providers.

In terms of a preferred facility model, integrated early years facilities are well evidenced and accepted in the sector as being beneficial for families and providers: it is easier for families to access services, continuity of care, professional support for staff as well as efficiency savings in terms of operations and the environment. When located with other community activities (for example community meeting rooms) it allows for further social interaction and engagement across age groups. The Connie Benn Centre is an example of an integrated early years facility.

Early years services are regulated by a mix of national and state-based policy, funding and legislative requirements and changes to these can impact Council's service delivery.

Direct delivery of early years services by Council includes managing early years services and facilities; support to community-based providers through use of Council buildings and other funding; and maintenance and upgrades of existing infrastructure to ensure that facilities are safe and comply with relevant regulations.

Indirect delivery of early years services and infrastructure includes outdoor environments such as parks, playgrounds and reserves; programs and activities in Yarra Leisure centres such as learn to swim; and programs and activities in Yarra libraries such as Rhyme Time. Council can also act as a resource and link children and families with a range of other services and activities.

In terms of infrastructure, operating models vary and not all facilities offer the same services. Building and land ownership varies: Council owned and managed, Council owned and leased to an external provider, Council building on Crown land and leased to an external provider, State Government owned and a Council managed service, as well as from within other community facilities (i.e. Yarra Leisure Centres).

Council delivered early years services include three and four year old kindergarten, long day care, occasional care, after school hours care and vacation care (located in schools) and support for community-run playgroups.

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- Four kindergartens are managed by Council and these are North Carlton Kindergarten, Princes Hill Kindergarten, Richmond Kindergarten and Connie Benn Early Learning Centre. Council also offers integrated kindergarten programs as part of Long Day Care.
- Five long day care centres are managed by Council and these are Gold Street Children's Centre, Yarraberg Children's Centre (also offering kindergarten programs), Keele Street Children's Centre, Connie Benn Early Learning Centre and North Carlton Children's Centre.
- Council runs occasional care services out of its three Leisure Centres and the Connie Benn Centre. Council supports the community-based provider Richmond Community Learning Centre 'The Cubby House' to deliver occasional care through the use of Council's building in Lord Street, Richmond.
- Other Council buildings that are run by community-based providers are Clifton Hill Child Care Co-operative, East West Child Care, John Street Community Early Childhood Co-operative, North Fitzroy Child Care Co-operative, Richmond Multicultural Children's Centre and Yarralea Children's Centre.
- Council runs after school care at two schools; Richmond West Primary School and Collingwood College. Council runs the service in school facilities. This means that Council doesn't have control over the space and with this comes an element of risk associated with the infrastructure.

There are many other community-based providers in Yarra (over 20), many private early years providers (19 with more in planning and development stages) as well as those located in neighbouring municipalities. Particularly in the space of long day care, private providers have been growing and are able to achieve large economies of scale. This suggests that where there is early years demand private providers will establish and provide an adequate supply of services. Trends also show that families like to have choice in terms of what service they attend and not all families access the closest service. This means that demand for 0–4 years services is not the same as 0–4 age growth and that resourcing need not grow proportionally.

There is a mix of providers in the early years sector across all service types outlined above and this mix provides choice and diverse options for families. Council will continue to remain active in early years provision through existing services, where the service demonstrates a positive net benefit to the community as a whole.

Victoria's Competitive Neutrality Policy (CN Policy) requires councils to implement a fully cost-reflective pricing structure where the CN Policy applies (such as early years services) to ensure that there are no unfair competitive advantages or disadvantages that result from local government ownership of a business activity.

Council can pursue alternative methods to support demand and families as need emerges, and continue to develop ways to increase participation of the families in services, utilising quality research, data and policy analysis and leading advocacy on key issues.

In the future Council's role in influencing the delivery of other services may increase for example through partnership development, advocacy and the Yarra Early Years Reference Group. Sought outcomes include capacity building amongst service providers and establishing a coordinated response to the needs of children and families in the local area. Other potential benefits include encouraging networking between service providers, providing a forum to discuss issues and develop options for action as well promote best practise through shared knowledge.

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3.2.3. Middle years and young people

Community need

Middle years (a period in a child's life between early childhood and adolescence, 8-12 years of age) and young people (between adolescence and young adulthood, 12-25 years of age) need support and guidance as they transition into adolescence and early adulthood. There is a need for young people and middle years to be healthy, happy and engaged through key development stages to provide them, and our community, with a strong foundation for the future.

How this is addressed

Council responds to the needs of children and young people by being a provider, planner and coordinator of a range of services: youth services and programs, vacation care activities, out of school hours care, children and family services, library services, recreation and leisure activities and community planning, safety and advocacy.

Council is a provider and/or manager of community facilities that enable Council and other organisations to provide services and programs for middle years children and young people. Programs operate from community centres including the Yarra Youth Centre, schools and public spaces across Yarra. The aim of service provision is to provide recreational and social opportunities to support self-development as well as employment pathways for young people, combined with access to information and support.

Community spaces that are youth-friendly acknowledge diversity of experience and encourage young people to use facilities, including outdoor areas. Provision of Wi-Fi in community spaces appeals to young people whilst contributing to a range of other objectives such as education, interactive engagement and socialisation.

Yarra Youth Services plays an integral role in linking young people to other local programs and services in Yarra. There are a number of programs and activities run by community and youth organisations to broaden opportunities and activities for middle years children and young people, some of which are funded by Council. These include adventure play activities, homework clubs, school holiday programs and arts programs.

As with all Yarra age groups, there will be higher numbers of middle years and young people that will generally be proportionate to population growth. The implication of higher numbers of middle years and young people will impact service delivery, however the impact will be modest. This is because total population of young people is not wholly representative of actual demand for Council's youth services and middle years services, which are primarily accessed by high needs young people.

The profile of young people attending Council programs and activities shows that clients mostly come from specific locations and demographic groups, particularly those who are vulnerable. These include young people who are living in conditions with less access to space and family support, and those who are newly arrived and have refugee status. The distribution of social housing and vulnerable communities in Yarra is fairly concentrated to a few areas, namely North Richmond, Collingwood and Fitzroy.

Whilst Council's Youth Services' will continue to focus on disadvantaged young people, future service provision may include a greater focus on young people who are not thriving regardless of their socio-economic status. This broadening of scope may increase levels of demand in some communities, but it is not expected to be highly significant.

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The needs of higher numbers of middle years and young people are likely to be met by continued support via the Yarra Youth Centre, which has recently been upgraded. Works included a lift, a new kitchen, relocation and improvements to the music studio and expanding the front foyer. The upgrade has made the centre fit-for-purpose and made the centre more youth friendly, which is key to make sure young people have a place where they can feel safe, welcomed and responsive to their needs. Council provides scope for program spaces and activities in multi-purpose community space, such as Yarra Libraries and public and open space.

There are many ways that Council responds to the needs of young people through soft responses, some of which are in partnership with other organisations. An example is the Communities That Care Program, which builds capacity within communities to improve the healthy development of children and young people.

Council runs a number of programs and supports activities to enable young people to become involved in the music and arts, such as Freeza (where young people plan, organise and stage live music events). Council recognises the strong link between young people with music and the arts, with it being a key way for how young people find their identity.

3.2.4. Older persons

Community need

There is a need for people as they age to maintain their independence, quality of life and general well-being. Healthy, positive and independent lifestyles for older adults benefit not only the individual but families and communities. Despite the younger age demographic, Yarra still has an increasing number of older residents (although this number is small relative to other municipalities).

The needs and interests of people as they move beyond 50 years and over can differ greatly. There are multiple stages of ageing, as well as differences amongst people, that need to be considered when we talk about older persons.

After 50 years of age, individual physical and mental health may change however people do continue to develop new skills and confidence. Influencing factors such as gender, health status, education, work life, culture, income, housing, the urban environment, as well as family and social connections influence people's wellbeing.

How this is addressed

Council provides a range of activities, community spaces and funding opportunities as well as undertaking community development and advocacy to support the inclusion of older persons in community life. Some of these activities occur in partnership with community agencies such as neighbourhood houses, health centres, seniors clubs and other community organisations. Council plays a role in partnering with local agencies to improve access to services for vulnerable or at risk groups.

Council operates two Senior's Hubs that are also available for hire by the broader community. These are located in Abbotsford (Collingwood Seniors Hub) and Richmond (Richmond Seniors Hub). Council operates one space that caters for more specific needs and this is Willowview Centre, which is adjacent to Collingwood Seniors Hub. Some community venues that are available for general community purposes appeal to older groups more than other spaces, for example Loughnan Hall and

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Mark Street Hall. Yarra's Neighbourhood Houses and learning centres, which are Council-supported through funding also offer programs and activities that support older persons.

Council supports the work of outreach services. For example, the Margaret Oats soup kitchen bases itself outside the Collingwood Seniors Hub and the hub supports the operation of Council's meals delivery service. Council also partners with the Collingwood Neighbourhood House to support the Yarra Men's Shed, where men can get together in a friendly environment to learn new skills and build friendships. The Yarra Men's Shed is not specifically for older people, but many men who attend are over 50 years of age.

Council plans for and considers the needs of older people in our urban environments. Similar to the needs of people with disability, families and residents generally, Council delivers accessible footpaths, roads and creates spaces in parks for enjoyment and exercise. Consideration is given to lighting, seating and pathways to accommodate varying mobility needs. Council also provides community transport to enable people to remain active by assisting residents to get to and from a range of activities, including Council programs such as Yarra Leisure's Living Longer Living Stronger Program.

There are a number of drivers influencing needs and how they can be met:

- There is a shift in the way we think about older people, from dependency towards productive ageing. Residents 50+ years are encouraged to build their capabilities, their financial and technological know-how, to live a healthy life.
- Medical advances, technology in the home and lifestyle shifts are changing the way people experience years beyond 50 years. Consequently, living alone is on the increase and this brings challenges around social isolation that can lead to other health risks.
- There is a socio-economic shift in Yarra with an ageing population that has greater wealth and better health. However, Yarra will continue to have a core group that experience poorer health and have low financial status.
- Historically, there are a number of cultural and ethnic older adult groups in Yarra. Numbers of people in these groups have been decreasing as more senior members die without new members joining.
- Why people come together is changing - people are joining and meeting around shared interests and skills, as opposed to age, cultural ethnicity and interests. There is reciprocity between residents, through University of the Third Age groups, where knowledge and experiences are freely exchanged.

The traditional senior citizen hub model is facing challenges (linked to some of the reasons mentioned above) with questions around their future viability. It is a challenge that is being experienced across local government. Councils need to be creative and inclusive in planning to manage and evolve their meeting spaces to ensure older people remain engaged and spaces are relevant.

In essence, senior's hubs are community gathering places for older people. However older resident groups are now taking advantage of other community spaces, beyond the senior hubs, often located in neighbourhood houses or local sports pavilions. Yarra already utilises its two senior's hubs as general community space and includes accommodating design in new and existing community space for older persons and people with disability.

Some of Yarra's older adult groups have close ties with Council facilities. For example, Yarra's Greek and Italian seniors' groups have been regular users for over thirty years of Loughnan Hall and Mark Street Hall. These halls, and other community spaces are nearing the end of their economic life with

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spaces being unfit for purpose for a variety of reasons. It will be important to accommodate groups in a way that responds best to overall community needs. For example, users from International House have been relocated to Bargoonga Nganjin in a brand new, leading-edge community facility offering better access and advantages of integrating with other community services and groups.

Similar to the NDIS, national reforms are occurring in providing home and community based support and services in Yarra. My Aged Care is a new national service that assists older people to access information and services about aged care and these changes have commenced and will continue until 2020.

Council supports residents, 50+ years, through advocacy and support of activities, such as the University of the Third Age. Council's Active Ageing Advisory Group is charged with providing advice to Council on issues impacting on people 50+ years. In light of the national reforms, Council will review its role in service delivery and determine new strategic directions in supporting older people to live a full and active life in Yarra.

3.2.1. People with disability

Community need

People with disability bring skills and experience to our community, however may face challenges because of social and physical barriers they encounter that may constrain their participation in community life. Their needs are varied and diverse and it cannot be assumed that a particular disability will affect everyone in the same way. A common desire and expectation among people with disability is to have an equal opportunity to lead their lifestyle of choice.

Disability can impact people at all stages of their lives. Disability in later stages of life is common and often creates additional strain of readjustment for older people. The provision of adequate assistance, equipment and/or supports would lead to improved quality of life.

How this is addressed

Council provides support services to enhance the health, well-being and independence of people with disability, and supports and acknowledges the role that carers play in their lives. Council also seeks to promote and increase access, participation and representation of people with disability across all services, programs and events to bring about an inclusive and vibrant community.

Council has a responsibility to ensure all community buildings meet disability standards across the municipality and acknowledges the challenges of access and heritage buildings in meeting these standards. Through the statutory planning system, Council can also influence the design and development of indoor and outdoor spaces of non-Council developments to increase access for people with disability.

Council plans for community spaces and urban environments that allow everyone - to the greatest extent possible - and regardless of age or disability to function in seamlessly. For example, Council is committed to improving footpaths for better accessibility, and creates spaces in parks for enjoyment and exercise, giving consideration to lighting, seating and pathways. Council recognises the benefits that dedicated spaces can bring to people with disability in living an ordinary life. For example, Council's Bargoonga Nganjin North Fitzroy Library has a Changing Places facility which is larger than a standard accessible toilet with extra features and space to meet the needs of people with disability and their carers'.

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From 1 July 2016, the City of Yarra became one of the first Local Government Areas to be a part of the National Disability Insurance Scheme (NDIS) national roll-out. The NDIS funds disability support and a range of related services designed to maximise the independence of a person with disability.

Under the NDIS, eligible participants, their families and carers have more say in how their money is spent and what services they receive. As the number of service providers under the NDIS increases, eligible participants will have greater choice about the available services that will meet their needs and increase their capacity to participate in their community.

The implementation of the reforms mean that eligible residents who were receiving services through Council have transitioned to NDIS registered providers. Council's role in service provision (specifically soft community infrastructure rather than hard community infrastructure) has changed significantly with the implementation of the NDIS. Council supports people with disability through advocacy and programs such as the community capacity building MetroAccess program and by taking a whole of Council approach to access and inclusion. Council's Disability Advisory Committee is charged with providing advice to Council on access and inclusion issues at both, strategic and operational levels. In light of the NDIS reforms, Council will review its role and determine new strategic directions in supporting people with disability.

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4. Neighbourhoods profiles

In the following chapter:

- Demographic information is provided for Yarra's ten neighbourhoods.
- Other relevant information for community infrastructure planning is provided such as transport, significant projects or areas that are a focus for change.
- Key Council and non-Council community infrastructure that serves each neighbourhood is listed. This includes community infrastructure in adjacent municipalities that is likely to service the needs of Yarra's community. Please note that these lists are not intended to be exhaustive – not every piece of community infrastructure is listed.
- Anticipated or current high-level provision gaps.

Demographic data is sourced from:

- Australian Bureau of Statistics, Census of Population and Housing, 2016
<http://www.abs.gov.au>
- Australian Bureau of Statistics, Census of Population and Housing 2016, data compiled by Pitney Bowes 2017 <https://www.pitneybowes.com/au/data/demographic-data.html>
- Australian Bureau of Statistics, data compiled and presented in profile.id and forecast.id, the population experts <https://home.id.com.au/>

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Richmond South

Richmond South is bounded by Swan Street to the North, the Yarra River in the east and south and Punt Road to the west. Cremorne is the area west of Church Street and Burnley is the area east of Church Street (part of the suburb of Burnley is located north of Swan Street however this is not in the Richmond South study area).

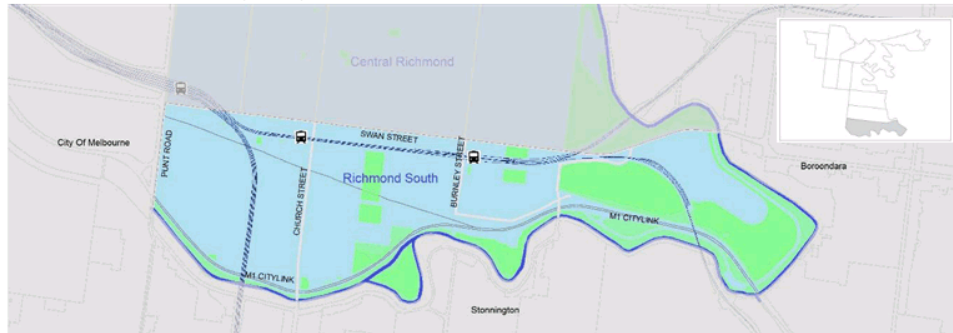


Figure 5 Richmond South neighbourhood

The City of Melbourne, Stonington and Boroondara border Richmond South. Richmond South is in close proximity of major parklands, the Yarra River and Melbourne CBD. On the southern border of Cremorne is the Monash Freeway.

The neighbourhood is well-connected with three train stations (Richmond Station, East Richmond Station and Burnley Station) located along Swan Street. There are trams along Swan and Church Street, buses along Punt Road, an extensive road network, and cycling and pedestrian links including the Main Yarra Trail.

Current community infrastructure planning considerations

- Population of 5,116 (Estimated Residential Population [ERP] 2016) with a population density of 17.16 persons per hectare, low population density compared to the City of Yarra with 46 persons per hectare.
- High numbers of people aged 25–34 (young workforce) (33.6%) and parents and homebuilders (25.1%). Low numbers of people under 18 years of age (11%).
- Housing mix: 32% detached, 28% medium and 40% high density, low provision of community and public housing (1.6% or 32 dwellings).
- Predominant household type: couples without dependants.
- Many people hold formal qualifications (50%) and earn a high income (\$2000+ per week).
- An area of significant growth and change, which began in the early 2000s.
- Mixed land uses with pockets of residential, commercial, industrial, educational and recreational areas.
- Cremorne is a major employment area with a growing creative sector.
- Mix of established residential areas: some located in a heritage area (limited scope for change) and new developing areas with multi-storey apartment buildings.
- Swan Street is an area of high activity and has undergone a period of change. Once a location for industry and factories, growth and change has seen new residential

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developments as well as many cafes, restaurants and bars establish with larger retail and car dealerships to the east.

Future considerations for community infrastructure planning

- There will be more people in relatively the same age group proportions as now:
 - a high proportion of adults aged 15-64 years, relatively lower percentage of children and older persons as a proportion of the population;
 - there will be a slight increase in persons 65 years and over by the year 2027, increasing to 7.5% of the population in 2017 to 9.51% of the population in 2027.
- New housing is going to occur along:
 - Swan Street particularly at the eastern end near Burnley Station.
 - On large redevelopment sites on the Southern Boundary in Cremorne (for example the Richmond Malting Site)
- More businesses and economic activity, especially in Cremorne.
- Cremorne and Burnley account for 16.3% of future planned developments with a total of 2,106 dwellings proposed.

Table 1 Richmond South population forecast

Richmond South						
Year	Population	0-14 years	15-64 years	65 years or older	Private households	Pop. growth
2017	4,880	550 (11.27%)	3,964 (81.23%)	366 (7.5%)	2,187	14.36% (+701)
2022	5,580	644 (11.54%)	4,466 (80.04%)	470 (8.42%)	2,494	Pop. growth 2022-2027
2027	6,258	716 (11.44%)	4,947 (79.05%)	595 (9.51%)	Not Available	12.13% (+677)

Source: Pitney Bowes 2017

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Key community infrastructure

	Council	Non-Council
In Richmond South	Burnley Golf course and social room Barkly Gardens Kevin Bartlett Reserve and associated pavilions Ryan's Reserve (tennis courts) Open space: Barkly Gardens, McConchie Reserve, Golden Square Bicentennial Park, linear open space Main Yarra Trail	Bendigo Kangan Institute (Richmond campus) Burnley Campus of the University of Melbourne (based on 9ha of heritage gardens) Richmond Primary School Richmond Early Learning Centre
Outside of Richmond South	Richmond Library and community room Richmond South Maternal and Child Health Service Richmond Theatre Richmond Kindergarten Richmond Town Hall community spaces Richmond Recreation Centre Richmond Community Learning Centre: Studio One, Burnley Backyard, The Cubby House Richmond Seniors Hub Loughnan Hall The Stables Burnley Gardens	Richmond Secondary School Melbourne and Olympic Park Early years providers: Good Start Early Learning, Dame Nellie Melba Kindergarten, Richmond Creche and Kindergarten, Alpha Children's Centre Bridge Road Early Learning Centre, River Garden – Guardian Early Years Centre

Other information

- In addition to capacity to support housing growth, there is opportunity to accommodate projected growth in Cremorne for commercial employment.
- The Kangan Institute in Cremorne is an important training and education facility on an underutilised site.
- Local Plans: The Swan Street Structure Plan identifies Strategic Redevelopment Sites (SRS) that are mixed use and residential and Future Investigation areas (FIA) that are largely employment areas. The Cremorne and Church Street Precinct Plan supports redevelopment that contributes to Cremorne as a mixed-use area.

Likely provision gaps

- Spaces/places for active and passive recreation including relaxing and enjoyment.
- Public spaces with strong pedestrian and cycling connections – in particular for people who work in the area, a group which is likely to increase as business services and creative industries grow.
- Improved connections to existing open space – in particular in Cremorne where Punt Road acts as a barrier to open space located in the City of Melbourne.
- Multi-purpose indoor community space that is fit for purpose in accessible, mixed-use locations. There are existing meeting and function spaces in the Richmond area however some of these are ageing and their suitability to meet future needs in their current condition is limited.
- An integrated and modern space to support the Maternal and Child Health Service.

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Central Richmond

Central Richmond is bounded by Bridge Road in the north, the Yarra River in the east, Swan Street in the south and Punt Road to the west.

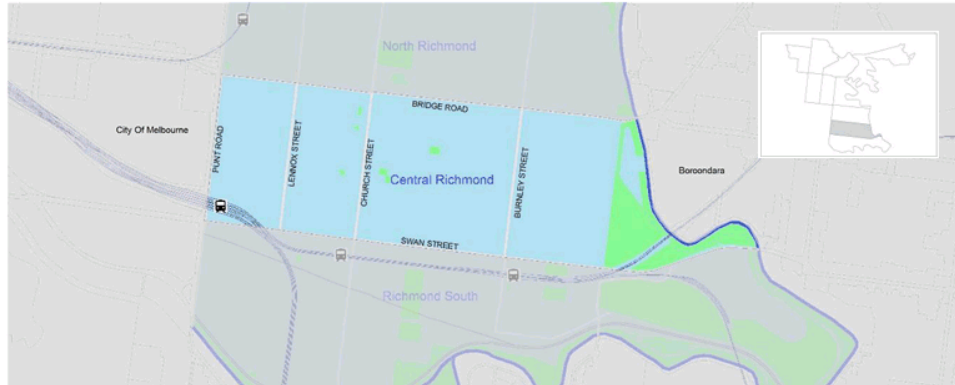


Figure 6 Central Richmond neighbourhood

The City of Melbourne borders Central Richmond to the west along Punt Road and the City of Boroondara borders to the east along the Yarra River. The neighbourhood is well connected with trams running along Swan Street, Bridge Road and Church Street. Richmond Station is located in the south west of the neighbourhood, East Richmond, Burnley and West Richmond Station are within walking distance. Buses run along Punt Road.

Current community infrastructure planning considerations

- Population of 13,973 (ERP, 2016) with a population density of 63 persons per hectare, higher population density than the City of Yarra with 46 persons per hectare.
- High numbers of people aged 25–34 (young workforce), followed by people aged 35–49 (parents and homebuilders).
- Housing mix: 32.7% detached, 44.4% medium and 22% high density. There are 149 community and social housing dwellings representing 2.4% of all dwellings.
- Predominant household type: Lone person followed by couples without children.
- A high proportion of people hold formal qualifications with 49% having a Bachelor or higher degree.
- High income households (more than \$2,500 per week) are the most common household type (14.2%).
- Mix of established residential areas with valued heritage character, new developing areas with multi-storey apartment buildings.
- A large proportion of the neighbourhood is residential with commercial areas extending along Swan Street and Bridge Road with pockets of mixed-use areas.
- More than half the area is in a heritage overlay.
- Bridge Road is known for its shopping, cafes and restaurants. The Epworth Hospital and related health services are a big contributor to the local economy. Changes in retail patterns

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and shop vacancies in the Richmond Hill Precinct (the portion of Bridge Road between Punt Road and Church Street) have caused great concerns to the local businesses.

Future considerations for community infrastructure planning

- There will be more people in relatively the same age group proportions as now:
 - High proportion of adults aged 15-64 years, relatively low percentage of children and older persons as a proportion of the population.
 - There will be growth in the percentage of people 65 years or older going from 10% of the population in 2017 to 11.3% in 2022 to 13% in 2027.
- Higher density in commercial areas: Swan Street and Bridge Road are likely to attract more mixed-use developments.
- More people living in apartments, generating a community with lifestyle preferences that are likely to be different from the past.

Table 2 Central Richmond population forecasts

Central Richmond						
Year	Population	0-14 years	15-64 years	65 years or older	Private households	Pop. growth 2017-2022
2017	14,144	1,350 (9.5%)	11,376 (80.5%)	1,418(10%)	7,256	12.71% (+1,798)
2022	15,942	1,557 (9.7%)	12,584 (79%)	1,802 (11.3%)	7,256	Pop. growth 2022-2027
2027	17,791	1,728 (10%)	13,798 (78%)	2,265 (13%)	Not Available	11.60% (+1,849)

Source: Pitney Bowes 2017

Key community infrastructure

	Council	Non-Council
In Central Richmond	Richmond Library and community room Richmond South Maternal and Child Health Service Richmond Theatre Richmond Kindergarten The Stables Richmond Community Learning Centre: Studio One, Burnley Backyard, The Cubby House Richmond Seniors Hub Loughnan Hall Burnley Park cottage (unused) Open space: Burnley Park is the key open space area. There are other smaller open space areas distributed throughout the neighbourhood. Linear open space along the Main Yarra Trail.	Melbourne Girls College St Kevin's College (Year 9 only) Melbourne Indigenous Transition School Dame Nellie Melba Kindergarten Good Start Early Learning Alpha Children's Centre Richmond Uniting Church community halls Mecwacare Early years providers: Good Start Early Learning, Dame Nellie Melba Kindergarten, Richmond Crèche and Kindergarten, Alpha Children's Centre Bridge Road Early Learning Centre
Outside of Central Richmond	Richmond Recreation Centre Richmond Town Hall community spaces Williams Reserve Community Room Belgium Avenue Neighbourhood House	Richmond Primary School, Yarra Primary School, Richmond West Primary School, Hawthorn West Primary School Richmond Secondary School (open 2018), Strathcona Baptist Girls Grammar

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	Council	Non-Council
	Burnley Golf Course and social room Barkly Gardens, Golden Square Bicentennial Park Kevin Bartlett Reserve and associated pavilions	Bendigo Kangan Institute (Richmond campus) Finbar Neighbourhood House (Council doesn't own the building but funds the service) Burnley Campus of the University of Melbourne Melbourne and Olympic Park (including Yarra Park) Richmond Multicultural Children's Centre, Camelot Early Learning Centre, Richmond Recreation Centre, Occasional Care, Petit Early Learning Journey Centre (Church Street) East Melbourne Childcare Co-operative

Other information

- There are numerous Council community spaces in the Richmond area of varying quality, access and capacity. By considering these spaces as a network of facilities, it will help contribute to the full complement of spaces to reach a broader range of needs (rather than viewing them as individual facilities).

Some spaces have capacity to perform better through non-asset solutions such as Studio One and the Stables. Other spaces are ageing buildings that are in need of significant works such as Loughnan Hall and Richmond Community Learning Centres 'The Cubby House'.

Other spaces such as the Jack Dyer Sporting Pavilion and the former MCH building in Citizens Park (both in North Richmond) would need to be considered in any decision-making around community space in Richmond.

There is opportunity to deliver improved quality across the network of community spaces in Richmond.

- Local Plans: The Bridge Road Streetscape Master Plan identifies a number of initiatives that are important for supporting a vibrant, active, safe and inviting public domain. The Master Plan sets out a framework for short, medium and long term improvements to the streetscape.

The Urban Design Framework for the Richmond Town Hall Precinct aims to consolidate the precinct as a community hub. Developed in 2007, the overall aim of the framework is to enhance the civic and community focus of the precinct, and this is still relevant.

Parts of Central Richmond are included in the Swan Street Structure Plan.

- Citizen's Park Jack Dyer Pavilion design is being undertaken in 2017-18. The upgraded pavilion will provide for increased participation in sport by women and juniors and will improve the accessibility and environmental performance of the pavilion.
- The former Channel Nine Site on Bendigo Street (GTV9) has undergone some redevelopment and there is still a portion of the site to be developed. The initial development included a community space (Studio One Community Hub).

Likely provision gaps

- Spaces/places for active and passive recreation including relaxing and enjoyment.

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- Multi-use public spaces and places that are inclusive and accessible with strong pedestrian and cycling connections.
- Improved connections to existing open space.
- A vibrant, active and inviting public domain along the length of Bridge Road.
- An integrated and modern space to support the Maternal and Child Health Service.
- Multi-purpose indoor community space that is fit for purpose in accessible, mixed-use locations. There are existing meeting and function spaces in the Richmond area however some of these are ageing and their suitability to meet future needs in their current condition is limited.

North Richmond

North Richmond is bounded by Victoria Street in the North, the Yarra River in the east, Bridge Road in the south and Hoddle Street in west.



Figure 7 North Richmond neighbourhood

The neighbourhood is well connected with trams along Bridge Road, Victoria Street and Church Street. West Richmond and North Richmond Station are located in the west and buses run along Punt Road.

Current community infrastructure planning considerations

- Housing mix: 19.7% detached, 35.5% medium and 44.4% high density. There is a high level of public housing (1,628 dwellings or 30.5%) and the majority of these are located in the Richmond Housing Estate towers. More than half of households are renting (57%).
- A large proportion of the community was born overseas (39.6%), higher than the City of Yarra (29%) and people with Vietnamese (13.3%) and Chinese (13.1%) ancestry make-up a significant proportion of the community.
- North Richmond is a growing neighbourhood with a significant proportion of growth coming from high rise developments in the east near Victoria Gardens Shopping Centre.
- A well-connected neighbourhood: West Richmond and North Richmond Station, trams along Bridge Road, Victoria Street and Church Street, buses along Hoddle Street.

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- Citizen's Park is highly utilised and supports a wide range of active and passive recreational activities. The Main Yarra Trail is a key linear open space asset for the community towards the east.
- There are a high number of dog-walkers in the neighbourhood and Citizen's Park is a popular location for this activity from North Richmond and Central Richmond.
- A large proportion of the neighbourhood is residential with key commercial areas extending along Bridge Road and Victoria Street. There are pockets of mixed use areas throughout the neighbourhood with mostly industrial and commercial sites east of Burnley Street.
- Bridge Road is known for its shopping, cafes and restaurants. The Epworth Hospital and related health services are a big contributor to the local economy. Changes in retail patterns and shop vacancies in the Richmond Hill Precinct (the portion of Bridge Road between Punt Road and Church Street) have caused concern to the local businesses.
- The Victoria Street precinct is a vibrant dining, shopping and cultural destination. However the area also faces challenges in relation to public safety, liveability, community connectedness and economic prosperity.

Future considerations for community infrastructure planning

- The population will grow in relatively the same age group proportions as now:
 - a high proportion of adults aged 15-64 years, relatively lower percentage of children and older persons as a proportion of the population.
 - the main change will be an increase in persons 65 years and over by the year 2027, increasing from 11.93% of the population in 2017 to 14.89% of the population in 2027.
- Population growth will be higher in the years 2017-2022 (16.07%) compared to 2022-2027 (11.40%).
- Bridge Road will continue to be a key destination for retail, civic and institutional uses.
- There will continue to be further growth from high rise developments towards the east, along Victoria and Burnley Street. Housing growth within the existing residential areas in parts of North Richmond will be lower, as the lots are smaller and many have heritage overlays. There will be some housing growth along Bridge Road and Victoria Street, given their commercial zoning that permits residential uses.
- Higher density in commercial areas: Bridge Road and Victoria Street will have more mixed-use developments.
- The Epworth Hospital Precinct: continued growth in health services that will drive development investment in the precinct increasing movement, activity and visitors to the area.
- The Richmond Town Hall and Gleadell Street area are likely to experience higher pedestrian movements and activity with the establishment of Richmond High School.

Table 3 North Richmond population forecast

North Richmond						
Year	Population	0-14 years	15-64 years	65 years or older	Private households	Pop. growth 2017-2022
2017	13,945	1,548 (11.10%)	10,733 (76.97%)	1,664 (11.93%)	5,910	16.07% (+2,241)

Attachment 1 - Community Infrastructure Plan



2022	16,186	1,801 (11.13%)	12,228 (75.55%)	2,157 (13.33%)	6,876	Pop. growth 2022-2027
2027	18,031	1,962 (10.88%)	13,385 (74.23%)	2,684 (14.89%)	<i>Not Available</i>	11.40% (+1,845)

Source: Pitney Bowes 2017

Key community infrastructure

	Council	Non-Council
In North Richmond	Richmond Town Hall Richmond Recreation Centre (RRC) Occasional Care (located at RRC) Richmond Multicultural Children's Centre (Council building), Yarraberg Children's Centre Richmond Maternal and Child Health Centre (located at North Richmond Community Health) William's Reserve Community Room Belgium Avenue Neighbourhood House Richmond Family Centre (former MCH building located in Citizen's Park) Former Richmond Police Station Open Space: Citizen's Park and Jack Dyer Pavilion North, small local parks and reserves.	Epworth Hospital Precinct Yarra Primary School Richmond West Primary School Trinity Catholic School Richmond High School (open 2018) Lynall Hall Community School Richmond Bowls Club The Bakehouse North Richmond Community Health Early Years: Boroondara Kindergarten, Cooke Court Child Care, Acacia Children's Centre, Petit Early Learning Centre, Camelot Early Learning Centre, Richmond Multicultural Children's Centre, Guardian Early Learning Centre, Explorers Early Learning
Outside of North Richmond	Richmond Library and community room Richmond South Maternal and Child Health Service Richmond Theatre Richmond Kindergarten The Stables Richmond Community Learning Centre: Studio One, Burnley Backyard, The Cubby House Richmond Seniors Hub Loughnan Hall Collingwood Library Collingwood Seniors Hub Willowview Centre	Early years: Good Start Early Learning, Dame Nellie Melba Kindergarten, Richmond Creche and Kindergarten, Alpha Children's Centre Bridge Road Early Learning Centre Darling Square, Powlett Reserve (CoM) East Melbourne Library (CoM)

Other information

- The Richmond Secondary School is built over two campuses (Griffiths Street and Gleadell Street) and when complete have capacity for 650 co-educational students for years 7-12.
The campus on Gleadell Street is the sporting precinct and contains an indoor multi-purpose court as part of the gymnasium and three outdoor netball courts. The four storey Griffiths Street building is the academic/classroom campus.
The addition of a school in the Richmond Town Hall precinct will have number of impacts on existing services and infrastructure including parking, access to existing facilities including Citizen's Park and general pedestrian movement.

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There are opportunities to explore community use of school facilities for appropriate purposes and for formalisation of such use.

Local Plans: The Bridge Road Streetscape Master Plan identifies a number of initiatives that are important for supporting a vibrant, active, safe and inviting public domain along Bridge Road for existing and future residents, traders, workers and visitors.

The Urban Design Framework for the Richmond Town Hall Precinct aims to consolidate the precinct as a community hub. Developed in 2007, the overall aim of the framework, to enhance the civic and community focus of the precinct is still relevant.

The Victoria Street Structure Plan (including adjoining areas) guides change and investment in public works. The Victoria Streetscape Masterplan identifies objectives relating to public spaces, transport and access in the area. Seven key projects are identified. The Victoria Street East Precinct Urban Design Framework guides change in the Victoria Street East precinct.

- Victoria will trial a safe drug-injecting room at the North Richmond Community Hub (announced by the Labor Government in October 2017).

Likely provision gaps

- Multi-purpose indoor community space that is fit for purpose in accessible, mixed-use locations. There are existing meeting and function spaces in the Richmond area however some of these are ageing and their suitability to meet future needs in their current condition is limited.
- Relevant spaces/places for active and passive recreation including relaxing and enjoyment. There are large pockets within the neighbourhood that have limited access to open space and improved connections to existing open spaces will enhance access.
- Appropriate public space around Epworth Precinct (a forecast high activity area)
- Appropriate public realm improvements around the Richmond Town Hall and Gleadell Street in particular to provide a safe pedestrian environment for school students whilst integrating with existing uses.
- A safe, active and inviting public domain along Bridge Road and Victoria Street.

Attachment 1 - Community Infrastructure Plan



Abbotsford

Abbotsford is bounded by the Eastern Freeway in the north, the Yarra River in the east (separating from Kew), Victoria Street in the south and Hoddle Street in the west.

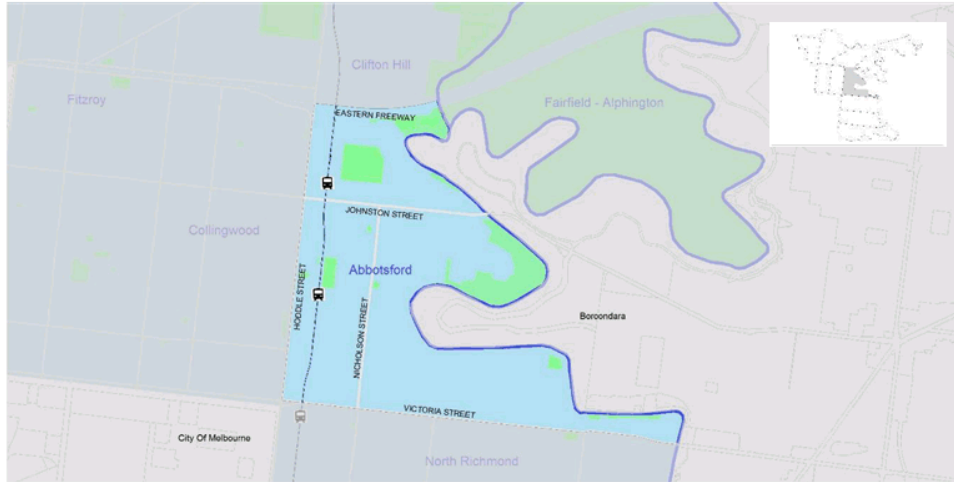


Figure 8 Abbotsford neighbourhood

Collingwood and Victoria Park stations are located in the neighbourhood (North Richmond Station is located just outside of the neighbourhood), trams run along Victoria Street and there are buses along Hoddle and Johnston Streets. The Yarra River separates Abbotsford from the City of Boroondara with the main connections for vehicles being Victoria Street and Johnston Street.

Current community infrastructure planning considerations

- Population of 8,842 (ERP, 2016) with a population density of 37.67 persons per hectare, lower than the City of Yarra with 45.65 persons per hectare. One quarter of people live alone (25.8%) and there are more couples without children (23%) than with children (16.7%).
- High numbers of people aged 25–34 young workforce (27.9%), followed by people aged 35–49 parents and homebuilders (24.4%), smaller numbers of primary schoolers than the City of Yarra (3.9% compared to 5%) higher numbers of empty nesters and retirees than the City of Yarra (8.1% compared to 7.4%).
- Housing mix: 26.3% detached, 55.7% medium and 17.1% high density. Community and public housing represent 7.5% of all dwellings (170 dwellings). Fewer people rent (37%) compared to the City of Yarra (48.7%).
- A growing neighbourhood with a significant proportion of growth coming from high rise developments in the east near Victoria Gardens Shopping Centre. Johnson Street East is an emerging Activity Centre.
- The neighbourhood has experienced urban renewal with redevelopment of former industrial sites in particular towards the eastern end of Victoria Street and along the Yarra.
- Industry is mainly located on large sites on the eastern side, near the Yarra River and commercial activity is mostly along Victoria Street.
- The Carlton United Brewery is a key employment site in the area.

Attachment 1 - Community Infrastructure Plan



- The Victoria Street precinct is a vibrant dining, shopping and cultural destination. However the area also faces challenges in relation to public safety, liveability, community connectedness and economic prosperity.

Future considerations for community infrastructure planning

- The population will grow in relatively the same age group proportions as now:
 - High proportion of adults aged 15-64 years, relatively lower percentage of children and older persons as a proportion of the population.
 - The main change will be an increase in persons 65 years and over by the year 2027, increasing from 8.93% of the population in 2017 to 11.29% of the population in 2027.
- The housing mix will increasingly see a greater percentage of high density dwellings with more people living in apartments.
- Abbotsford is expecting an additional 1,301 dwellings or 10% increase in total dwellings in the next 10 years. There is a cluster of major residential developments proposed along Johnston Street and additional developments proposed on Trenerry Crescent, close to Hoddle Street and along Victoria Street.
- The future of CUB site, which is expected to be a major redevelopment site in the future, will be a key catalyst for further planning in the area.
- Concentrated forms of development along and surrounding Johnston Street and Victoria Park Station. The Johnston Street Local Area Plan guides change in this area.
- Johnston Street and Victoria Street have the potential to become a more vibrant, liveable and accessible place with commercial activity occurring at street level and commercial and residential uses occurring at upper levels.

Table 4 Abbotsford population forecasts

Abbotsford						
Year	Population	0-14 years	15-64 years	65 years or older	Private households	Pop. growth
2017	8,831	880 (9.96%)	7,162 (81.10%)	789 (8.93%)	3,567	37.23% (+3,288)
2022	12,119	1,212 (10%)	9,704 (80.07%)	1,203 (9.93%)	4,885	Pop. growth 2022-2027
2027	15,284	1,512 (9.89%)	12,046 (78.81%)	1,726 (11.29%)	Not Available	26.12% (+3,165)

Source: Pitney Bowes 2017

Key community infrastructure

	Council	Non-Council
In Abbotsford	Collingwood Town Hall Collingwood Library Collingwood Seniors Hub Willowview Centre	Abbotsford Primary School Sophia Mundi Steiner School Victoria Park Abbotsford Convent: a range of spaces for hire, indoor and outdoor Collingwood Children's Farm

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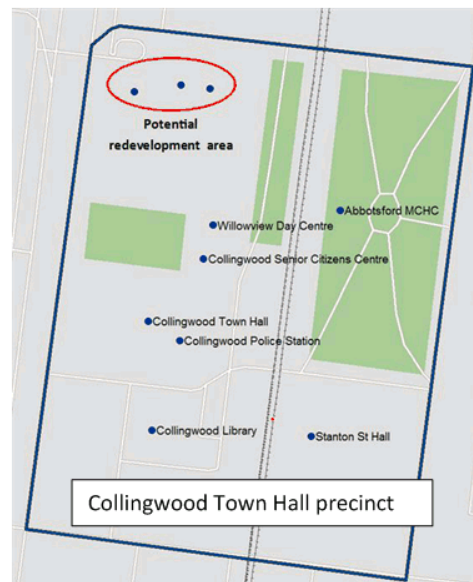


	<p>Abbotsford Maternal and Child Health</p> <p>Stanton Street Hall</p> <p>Yarra Sculpture Gallery</p> <p>Sailors and Soldiers Hall (unused)</p> <p>Victoria Park – major recreation space, fenced oval, dog off-leash, BBQ's</p> <p>Open Space: Gahan's Reserve (outdoor half basketball courts), Browns Reserve, Yarra Bend Park and sporting reserves, linear and open space along the Main Yarra Trail.</p> <p>New park at the corner of Charles and Mollison Streets (being constructed 2017-18).</p>	<p>Collingwood Football Club Community Centre (Headspace Collingwood, AFL SportsReady, ArtsReady, Mind Australia, the Collingwood Toy Library, and Eating Disorders Victoria)</p> <p>Yarra Bend Golf Course</p> <p>Mercy Place Abbotsford</p>
Outside of Abbotsford	<p>Richmond Recreation Centre (RRC)</p> <p>Collingwood Leisure Centre</p> <p>Richmond Maternal and Child Health Centre (located at North Richmond Community Health)</p> <p>Occasional Care (located at RRC)</p> <p>Richmond Multicultural Children's Centre (Council building, not service), Yarraberg Children's Centre</p> <p>William's Reserve Community Room</p> <p>Belgium Avenue Neighbourhood House (part land owned by Council not the buildings, though we fund)</p> <p>Richmond Family Centre (former MCH building located in Citizen's Park)</p> <p>Former Richmond Police Station</p> <p>Open Space: Citizen's Park</p>	<p>Explorer's Early Learning</p> <p>Guardian Early Learning Centre</p> <p>Petite Early Learning Journey (Church Street, Richmond and Hoddle Street, Clifton Hill)</p> <p>To be delivered: Collingwood College indoor basketball courts (3)</p>

Other information

- The Collingwood Town Hall Precinct contains numerous Council buildings in a relatively small area. Some of these buildings cannot be used due to their condition (Sailors and Soldiers Hall), some are delivering services in stand-alone buildings that aren't consistent with current service-delivery preferences (Abbotsford Maternal and Child Health) and others would require significant redevelopment to meet future needs (Yarra Sculpture Gallery, Vere Street Factories and Collingwood Library). Other buildings in the precinct include Stanton Street Hall (a Council building on VicTrack land), Collingwood Town Hall, Collingwood Seniors Hub and Willowview Centre.

There is opportunity for better integration between the community facilities in the precinct and stronger synergies between services.



Attachment 1 - Community Infrastructure Plan



The Collingwood Town Hall Precinct Urban Design Framework 2010 is the most current document for the precinct and whilst some parts need updating, parts are relevant: consolidation of the area as a landmark precinct with a variety of activities and uses, new development opportunities for a civic/employment hub, and opportunities for affordable and other forms of housing in the Precinct.

- The land along the eastern side of Hoddle Street (along the railway line from North Richmond Station to the Eastern Freeway) is likely to attract concentrated forms of development. The Victorian Government's Plan Melbourne identifies Collingwood as an Urban Renewal Corridor. This is due to its location near public transport and suitable for a diverse mix of activity including higher density residential and commercial growth.
- Local Plans: The Victoria Street Structure Plan (including adjoining areas), The Victoria Streetscape Masterplan, The Victoria Street East Precinct Urban Design Framework and the Johnston Street Local Area Plan, and Collingwood Town Hall Precinct Urban Design Framework.
- Council is delivering a new local park at Charles and Mollison Streets, Abbotsford in 2017-2018 through partial road closure.

Likely provision gaps

- A connected and attractive precinct integrating community services and social activities in the Vere Street - Collingwood Town Hall Precinct.
- An integrated and modern space to support Maternal and Child Health Services.
- A space to support a contemporary library service that appeals to all age groups and that is located with compatible services.
- Multi-purpose indoor community meeting space that could meet the needs of families, children, arts and culture, young people and older persons.
- Outdoor spaces/places for active and passive recreation including relaxing and enjoyment.
- Improved connections to existing open space.
- A safe, active and inviting public domain along the Victoria Street precinct.

Attachment 1 - Community Infrastructure Plan



Collingwood

The neighbourhood is bounded by Alexandra Parade in the north, Hoddle Street in the east, Victoria Parade in the south and Smith Street in the west.



Figure 9 Collingwood neighbourhood

Public transport options are largely located on or near the borders of the neighbourhood with trams along Smith Street, buses along Victoria, Alexandra Parade and Hoddle Street. West Richmond, North Richmond and Collingwood train stations are within walking distance.

Current community infrastructure planning considerations

- Population of 9,144 (ERP, 2016) and a population density of 58.18 persons per hectare, higher than the City of Yarra with 45.65 persons per hectare. Many people live alone (30.5%) and there are many couples without children (21.6%).
- High numbers of people aged 25–34 young workforce (30.7%), followed by people aged 35–49 parents and homebuilders (25.2%). Lower percentage of people in older age groups (50+yrs) compared to the City of Yarra and higher percentage of people in the younger age groups (0–17 years) than the City of Yarra.
- Housing mix: 20.6% detached, 54% medium and 32.1% high density. There is a high level of social and community housing (32.3% or 1,112 dwellings) and the majority of these are located in the housing estate towers. More than half of all households are renting (55.8%).
- More than a third were born overseas (32.6%) higher than the City of Yarra (28.9%).
- Socio-Economic Indexes for Areas (SEIFA) developed by the ABS ranks areas in Australia according to socio-economic advantage and disadvantage. The SEIFA index shows that Collingwood is the lowest scoring neighbourhood in Yarra (894.4) and has a percentile of 11 (meaning that 11% of suburbs in Australia have a SEIFA index lower and 89% have a SEIFA index higher).
- Collingwood is a growing neighbourhood having experienced significant medium and high density residential development. It's attractiveness for development is largely a result of being close to public transport and employment options and within walking distance of many shops, eateries and services.
- The Gipps Street Precinct is a key employment area.

Attachment 1 - Community Infrastructure Plan



- A blend of the old new: Smith Street and Johnston Street are key shopping strips with a diverse range of shops, eateries and factories as well as supporting a dynamic nightlife.
- Many creative businesses are located in Collingwood as well as clothing distribution warehouses, showrooms, office space and service industries. With higher numbers of people residing in the area there are increasingly more cafes, bars and shops appearing on smaller streets such as Peel Street and Oxford Street.
- Collingwood holds special significance to Aboriginal people, and along with Fitzroy was a major hub of social and political activity for the Aboriginal community, and today remains a critical centre for Aboriginal services and organisations.
- Good public transport access: trams along Smith Street, buses along Hoddle Street and Victoria Parade. There are no train stations in the neighbourhood, however Collingwood and Victoria Park stations are just a short distance across Hoddle Street.

Future considerations for community infrastructure planning

- High proportion of adults aged 15-64 years, relatively lower percentage of children and older persons as a proportion of the population.
- The population will grow in relatively the same age group proportions as now. The main change will be an increase in persons 65 years and over by the year 2027, increasing from 7.56% of the population in 2017 to 9.59% of the population in 2027.
- A greater concentration of higher density dwellings is likely to attract more young adults and smaller households.
- Further development along Gipps Street employment precinct that will generate higher employment in the area.
- Collingwood is expecting an additional 1,538 dwellings, a 12% increase in total dwellings. The development sites are generally small to medium sized sites and clustered in between Smith Street and Wellington Parade with the largest development site fronting Victoria Parade.

Table 5 Collingwood population forecasts

Collingwood						
Year	Population	0-14 years	15-64 years	65 years or older	Private households	Pop. growth 2017-2022
2017	8,981	1,058 (11.78%)	7,244 (80.66%)	679 (7.56%)	3,839	22.50% (+2,021)
2022	11,002	1,314 (11.94%)	8,752 (79.55%)	936 (8.51%)	4,692	Pop. growth 2022-2027
2027	12,903	1,523 (11.80%)	10,142 (78.60%)	1,238 (9.59%)	Not Available	17.28% (+1,901)

Source: Pitney Bowes 2017

Community infrastructure

	Council	Non-Council
In Collingwood	Gold Street Children's Centre Keel Street Children's Centre Yarra Men's Shed	Collingwood Neighbourhood House (Council doesn't own the building but funds the service)

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	Collingwood Estate Gym 12 Peel Street Building Open Space: Peel Street Park, Oxford Street Park, Cambridge Street Reserve	Collingwood College Prep-12 St Joseph's Primary School Collingwood English Language School Collingwood Alternative School Circus Oz site The Melba Spiegeltent Collingwood Arts Precinct Rupert Street Child Care Centre and Kindergarten Cambridge House (aged care) Neighbourhood Justice Centre To be delivered: Collingwood College indoor basketball courts (3)
Outside of Collingwood	Collingwood Town Hall Collingwood Leisure Centre Fitzroy Library Collingwood Library Collingwood Seniors Hub Connie Benn Centre Willowview Centre Abbotsford Maternal and Child Health Stanton Street Hall Yarra Sculpture Gallery Sailors and Soldier Hall (unused) Yarra Youth Services Victoria Park	St Mark's Community Centre Fitzroy Learning Network Acacia Fitzroy Crèche Fitzroy Gardens, Powlett Reserve, Darling Square

Other information

- Collingwood will continue to be a focus for change bringing residential and business growth. At the same time there will likely continue to be pockets of social disadvantage in Collingwood that will benefit from targeted support in particular in the areas of family, children and youth services.
- Collingwood College has received funding as part of the 2017 Victoria State budget to develop three indoor basketball courts including a show court with capacity for 250 spectators.
- Local Plans: The Smith Street Structure Plan, The Local Plan Area for the Gipps Street Precinct and The Johnston Street Local Area Plan.

Likely provision gaps

- Spaces/places for active and passive recreation including relaxing and enjoyment.
- A contemporary library service that is located with compatible services.
- Multi-purpose indoor community space in accessible, mixed-use locations.
- An integrated and modern space to support the Maternal and Child Health Service.
- A need for diverse multi-use public spaces and places with strong pedestrian and cycling connections.
- Improved connections to existing open space - the neighbourhood contains four small parks with limited access to larger open space areas.

Attachment 1 - Community Infrastructure Plan



Fitzroy

The neighbourhood is bounded by Alexandra Parade in the north, Smith Street in the east, Victoria Parade in the south and Nicholson Street in the west. Fitzroy covers a land area of 157 hectares.



Figure 10 Fitzroy neighbourhood

Public transport options are good with trams along Nicholson Street, Brunswick Street and Smith Street and buses along Victoria and Alexandra Parade. Parliament Station, located outside of the neighbourhood, is accessible to the southern part of the neighbourhood.

Current community infrastructure planning considerations

- Population of 11,464 (ERP, 2016) with a population density of 72.84 persons per hectare, higher population density compared to the City of Yarra with 47.84 persons per hectare.
- High numbers of people aged 25–34 years (30.2%) and 35–49 years (22.6%).
- Higher proportion of pre-schoolers than the City of Yarra in 2016 (5.2% compared to 4.6%)
- High number of medium or high density dwellings. Housing mix: 13.6% detached, 40.2% medium and 44.6% high density, high provision of community and public housing (22.8% or 1190).
- Predominant household type: Lone person (30.4%), higher than the City of Yarra (29.5%).
- Higher proportion of one parent families (7.3%) than the City of Yarra (6.5%).
- Many people hold a Bachelor or higher degree (43.6%)
- Individual income: 19.3% of the population earned a high income (those earning \$1,750 per week or more) and 27.9% earned a low income (those earning less than \$500 per week), compared with 21.4% and 25.4% respectively for the City of Yarra.
- Mixed land uses with residential, commercial and light industrial areas.
- St Vincent's Hospital and Australian Catholic University are located on the southern border with ACU providing good open space.
- Public transport: trams service the neighbourhood along Nicholson Street (route 96), Brunswick Street (route 11), Smith Street (route 86), and Victoria parade (route 24, 109).

Attachment 1 - Community Infrastructure Plan



There are no train stations in the immediate neighbourhood area, however Parliament Station is a short distance away on Spring Street, Melbourne (serving the south of Fitzroy).

Future considerations for community infrastructure planning

- The population will grow in relatively the same age group proportions as now:
 - High proportion of adults aged 15-64 years, relatively lower percentage of children and older persons as a proportion of the population.
 - The main change will be an increase in persons 65 years and over by the year 2027, increasing from 10.03% of the population in 2017 to 12.57% of the population in 2027.
- Fitzroy is expecting an additional 980 dwellings, a 15.9% increase in total dwellings.
- There are several development sites dotted throughout the residential neighbourhood between Smith and Brunswick Streets and along Johnston Street west of Smith Street.
- Housing growth will most likely occur on the Smith, Johnson and Brunswick Street activity centres.
- Brunswick Street has very little development proposed along the activity centre strip, this is reflective of the significant heritage streetscape and existing heritage protections. The smaller lot sizes also make redevelopment more challenging in this location.

Table 6 Fitzroy population forecasts

Fitzroy						
Year	Population	0-14 years	15-64 years	65 years or older	Private households	Pop. growth 2017-2022
2017	11,907	1,340 (11.25%)	9,373 (78.72%)	1,194 (10.03%)	4,882	13.29% (1,582)
2022	13,489	1,537 (11.39%)	10,443 (77.42%)	1,509 (11.19%)	5,516	Pop. growth 2022-2027
2027	14,915	1,676 (11.24%)	11,362 (76.18)	1,877 (12.58%)	Not Available	10.57% (1,426)

Source: Pitney Bowes 2017

Attachment 1 - Community Infrastructure Plan



Community infrastructure

	Council	Non-Council
In Fitzroy	Fitzroy Town Hall Fitzroy Swimming Pool Fitzroy Maternal and Child Health Centre Connie Benn Centre Florence Peel Centre Yarra Youth Centre East West Child Care (Council building and land) John Street Community Early Childhood Co-operative Fitzroy Pool Occasional Care St Vincent's Early Learning Centre Atherton Gardens Reserve (soccer ground, cricket practices net, dog off-leash area)	Cubbies Adventure Playground Fitzroy Primary School Fitzroy High School Acacia Fitzroy Creche St Vincent's Early Learning Centre St Mark's Community Centre Sumner House Brotherhood of St Laurence Wesley Mission Victoria All Saints Parish Hall The Way Launch Housing Fitzroy Leaning Network (Council doesn't own the building but funds the service)
Outside of Fitzroy	Bargoonga Nganjin, North Fitzroy Library North Fitzroy Maternal and Child Health Centre Holden Street Neighbourhood House Mark Street Hall Emely Baker Building Batman Street Reserve Park Street Reserve Edinburgh Garden Edinburgh Gardens Community Room	Melbourne Museum Carlton Gardens Royal Exhibition Building Neighbourhood Justice Centre Central Carlton Children's Centre Lemon Tree Children's Centre MUFC Child Care Centre Tommaso Fiaschi Child Care Centre Swanston Street Children's Centre

Other Information

- The area that socially and physically houses different communities; there are high-rise apartments funded by the State Housing Authority as well as redevelopment and renovation by private investors, developers and home-owners.
- The presence of the housing commission flats and young tertiary-educated middle to high income earners means that the neighbourhood is diverse with many community needs.
- The Fitzroy Town Hall precinct has potential to deliver more benefit to the community. The Fitzroy Town Hall currently operates as a multi-functional space with offices (leased spaces), function space and a library. The area around FTH contains a number of Council owned, managed and leased community facilities. These include the Connie Benn Centre, Yarra Youth Centre, the Florence Peel Centre and open space.

There is an opportunity to see how FTH and surrounds can be better used to meet community needs offering a balance between community services, amenity and Council resources.
- The Fitzroy Library (located in FTH) received the addition of an IT makerspace (a creative space where people gather to create, invent and learn) room and new carpet throughout in 2017.

Attachment 1 - Community Infrastructure Plan



Likely provision gaps

- A vibrant, connected and attractive precinct integrating community services and social activities in the Fitzroy Town Hall Precinct.
- Public spaces with strong pedestrian and cycling connections – in particular for people who work in the area, a group which is likely to increase as business services and creative industries grow.
- A contemporary library service that appeals to all age groups.
- Multi-purpose indoor community space that is fit for purpose in accessible, mixed-use locations.
- A high quality public realm that is safe with good amenity for residents, businesses and visitors along Smith Street, Brunswick Street, Johnson Street and Gertrude Street.
- Spaces/places for active and passive recreation including relaxing and enjoyment. The neighbourhood contains limited open space areas, with the southern portion of the area serviced by open space in the City of Melbourne (Carlton and Fitzroy Gardens).

Attachment 1 - Community Infrastructure Plan



Carlton North – Princes Hill

The neighbourhood is bounded by Park Street in the north, Nicholson Street in the east, Princes Street and Macpherson Street in the south and Garton Street and Bowen Crescent in the west. The area is made up two smaller areas; Princes Hill and Carlton North.



Figure 11 Carlton North - Princes Hill neighbourhood

Public Transport options include trams along Lygon and Rathdowne Streets, as well as buses along Alexandra Parade. Jewell Railway Station and Royal Park Railway (located in the City of Melbourne) are within walking distance from the north-west part of the neighbourhood.

Current community infrastructure planning considerations

- Population of 9,017 (2016) with a population density of 57.19 persons per hectare, higher population density compared to the City of Yarra with 47.84 persons per hectare.
- High numbers of people aged 25–34 years (27.3%) and 35-49 years (19.1%) but lower than the City of Yarra (30.6% and 22.3% respectively).
- Higher proportion of persons over 50 years (28%) than the City of Yarra in 2016 (24.6%).
- High proportion of medium density dwellings. Housing mix: 8.9% detached, 71% medium and 18.5% high density, high provision of community and public housing (4.2% or 171).
- Predominant household types: Lone person (25.6%) and Couples without children (25.1%).
- Higher numbers of Couples with children and Group households (18.3% and 17.8%) than the City of Yarra in 2016 (14.8% and 12.8% respectively)
- High proportion of people hold a Bachelor or higher degree (55.8%) more than the City of Yarra (44.7%)
- Individual income: 20.5% of the population earned a high income, and 26.3% earned a low income, compared with 21.4% and 25.4% respectively for the City of Yarra.
- Largely a residential area with heritage controls over most of the neighbourhood (97.58%).
- Rathdowne Village and Nicholson Village are the main commercial areas with cafes, restaurants, small business and retail outlets.

Attachment 1 - Community Infrastructure Plan



- Close proximity and good accessibility to tertiary institutions in the City of Melbourne.
- Public Transport: trams run along Lygon Street (route 1, 8) and Nicholson Street (route 96) and there are a number of bus routes that operate in the area. There are no train stations in the immediate area however Royal Park Station is a short distance away in the City of Melbourne.

Future considerations for community infrastructure planning

- The population will grow in relatively the same age group proportions as now:
 - High proportion of adults aged 15-64 years, relatively lower percentage of children and older persons as a proportion of the population.
 - The main change will be an increase in persons 65 years and over by the year 2027, increasing from 12.88% of the population in 2017 to 16.16% of the population in 2027.
- Carlton North-Princes Hill has very limited growth projections for developments over 10 dwellings.

Table 7 Carlton North - Princes Hill population forecasts

Carlton North – Princes Hill						
Year	Population	0-14 years	15-64 years	65 years or older	Private households	Pop. growth 2017-2022
2017	9,241	958 (10.37%)	7,093 (76.76%)	1,190 (12.88%)	3,947	4.82% (+445)
2022	9,686	1,011 (10.44%)	7,267 (75.03%)	1,408 (14.54%)	4,147	Pop. growth 2022-2027
2027	10,078	1,044 (10.36%)	7,405 (73.48%)	1,629 (16.16%)	Not Available	4.05% (+392)

Source: Pitney Bowes 2017

Key community infrastructure

	Council	Non-Council
In Carlton North – Princes Hill	Carlton Library North Carlton Child Care Centre North Carlton Children's Centre Carlton North and Princes Hill Maternal and Child Health Centre Princes Hill Kindergarten North Carlton Railway Neighbourhood House Carlton Neighbourhood Learning Centre Bocce Rink Club House Dancehouse Open Space: Linear Park Hardy, Gallagher Reserve, Curtain Square (playground, basketball court)	Gowrie Victoria Child Care Carlton North Primary School Princes Hill Primary School Princes Hill Secondary College Princes Hill Community Centre (Council doesn't own the building but funds the service) Carlton Scout Group Futsal Life - Carlton
Outside of Carlton North – Princes Hill	Mark Street Hall Yarra Youth Centre Edinburgh Gardens – See Fitzroy North for park facilities Bargoonga Nganjin, North Fitzroy Library	Princes Park – sports and recreation grounds including Ikon Park (stadium) Royal Park – many sporting facilities (North Park Tennis Club, Royal Park Gold Course, football and soccer ovals, baseball)

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	Council	Non-Council
	North Fitzroy Maternal and Child Health Centre Holden Street Neighbourhood House Emely Baker Building Fitzroy Town Hall Fitzroy Swimming Pool Fitzroy Pool Occasional Care Connie Benn Centre Florence Peel Centre Yarra Youth Centre East West Child Care (Council building and land) John Street Community Early Childhood Cooperative	and cricket pitches, State Netball and Hockey Centre). Carlton Gardens Royal Exhibition Building Kathleen Syme Library and Community Centre University of Melbourne Central Carlton Children's Centre MUFC Child Care Centre Tommaso Fiaschi Child Care Centre Swanston Street Children's Centre

Other information

- There has been relatively little growth and change to the neighbourhood compared to other neighbourhoods in Yarra in terms of population and residential development. This is due to planning zones and overlays, in particular heritage overlays.
- The streetscapes are consistent with wide streets and one or two storey dwellings often built in terraces.
- The area is notable for its accessibility to tertiary institutions in central Melbourne with many residents in the area studying at university.
- Local Plans: Princes Park Master Plan 2012 (City of Melbourne).
- Proximity to open spaces is excellent (Princes Park, Edinburgh Gardens, Curtain Square, Hardy Gallagher Reserve, Linear Park).
- Vehicular movement through the neighbourhood runs predominantly north-south. This is influenced by the open spaces areas to the west (Melbourne General Cemetery borders the area along Macpherson and Lygon Street and further east of the cemetery is Princes Park and Melbourne Zoo).

Likely provision gaps

- Public spaces with strong pedestrian and cycling connections.
- Improved connections to existing open space.
- An integrated and modern space to support the Maternal and Child Health Service.
- An integrated and modern space to support and continue Council-delivered children's services.

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Fitzroy North

Fitzroy North is bounded by May Street in the north, Merri Creek, Queens Parade and Smith Street in the east, Alexandra Parade in the south, and Nicholson Street in the west. The City of Darebin lies to the north east and the City of Moreland to the north-west.

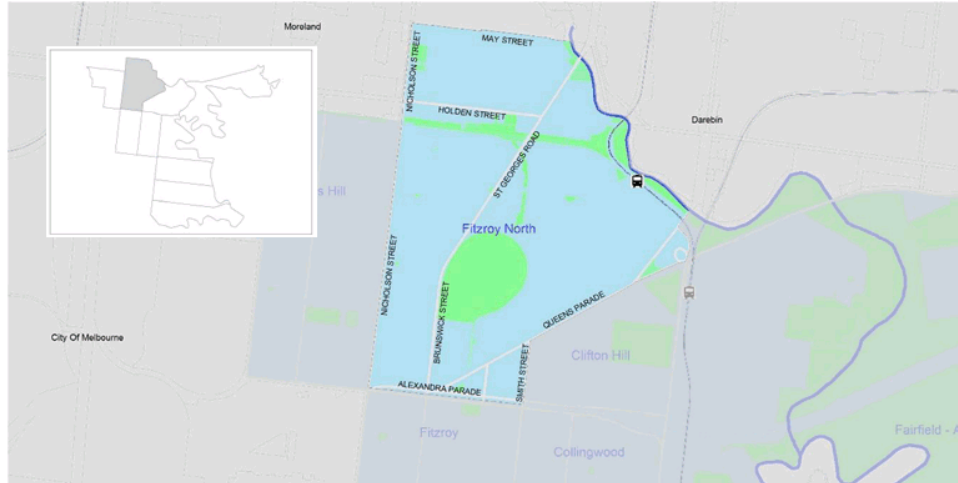


Figure 12 Fitzroy North neighbourhood

Current community infrastructure planning considerations

- Population of 12,360 (ERP, 2016) with a population density of 47.62 persons per hectare, on par with the City of Yarra with 47.82 persons per hectare. Many people live alone (30.7%) and there are many couples without children (25%).
- There are more couples with children (17.5%) than the City of Yarra (14.8%).
- People aged 25–34 young workforce (25%) represent the largest service age group, which is lower than the City of Yarra (30.6%). This is followed by people aged 35–49 parents and homebuilders (23.1%).
- Higher proportion of Primary Schoolers (6.4%) and Secondary Schoolers (4%) compared to the City of Yarra (4.8% and 3.3% respectively).
- Higher proportion of people hold a Bachelor Degree or higher (51.2%) compared to the City of Yarra (44.7%).
- Housing mix: 12% detached, 66.1% medium and 20.9% high density. Public housing makes up 9.4% of all dwellings (534). Less households rent than in the City of Yarra (46.4% compared to 50.3%).
- Birthplace: 22.2% of the population was born overseas, and 11.6% were from a non-English speaking background. This is lower on both measures compared to the City of Yarra, which was 28.9% and 18.8% respectively.
- The neighbourhood is largely residential and characterised by wider streets and single and double storey Victorian and Edwardian housing. There are pockets of mixed-use areas as well as commercial zoning along St Georges Road and the northern portion of Nicholson Street.

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- The neighbourhood is well connected. There are multiple tram services running along Nicholson Street, Brunswick Street, St Georges Road and Queens Parade (Route 96, 112, 86 and bus routes 250 and 504. Rushall Station, which is on the Epping Line, is situated at the corner of Rushall Crescent and Falconer Street.
- A shared bike / walking track follows Merri Creek and is a key linear open space asset, linking to neighbourhoods north and south.

Future considerations for community infrastructure planning

- The population will grow in relatively the same age group proportions as now:
 - high proportion of adults aged 15-64 years, relatively lower percentage of children and older persons as a proportion of the population.
 - the main change will be an increase in persons 65 years and over by the year 2027, increasing from 12.62% of the population in 2017 to 15.61% of the population in 2027.
- Fitzroy North is expecting an additional 1,118 dwellings or 16.7% increase in total dwellings in the next 10 years.

Table 8 Fitzroy North population forecasts

Fitzroy North						
Year	Population	0-14 years	15-64 years	65 years or older	Private households	Pop. growth 2017-2022
2017	12,555	1,653 (13.17%)	9,318 (74.22%)	1,584 (12.62%)	5,330	8.04% (+1,010)
2022	13,565	1,799 (13.26%)	9,876 (72.81%)	1,890 (13.93%)	5,763	Pop. growth 2022-2027
2027	14,531	1,885 (12.97%)	10,377 (71.41%)	2,269 (15.61%)	Not Available	7.12% (+966)

Source: Pitney Bowes 2017

Key community infrastructure

	Council	Non-Council
In North Fitzroy	Bargoonga Nganjin, North Fitzroy Library North Fitzroy Maternal and Child Health Centre Holden Street Neighbourhood House Mark Street Hall Emely Baker Building Batman Street Reserve Park Street Reserve Edinburgh Gardens: - Community room - Alfred Crescent Oval and Pavilion - W T Peterson Oval and change rooms - Basketball court (half) - Skate Bowl - Bocce court - Table tennis	Fitzroy North Primary School Merri Creek Primary School St Brigids Primary School Froebel North Fitzroy Early Learning Centre Clifton Child Care Co-operative North Fitzroy Childcare Co-operative Fitzroy North Community Church (range of community meeting spaces) J Studios (drama rehearsal and workshop space)

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	Council	Non-Council
	<ul style="list-style-type: none"> - Rotunda - Fenced playgrounds - dog off leash area - Fitzroy Tennis Courts and Clubhouse Club (not managed by Council) - Fitzroy Bowling Club (not managed by Council) 	
Outside of North Fitzroy	Fitzroy Swimming Pool Connie Benn Centre Acacia Fitzroy Creche Gold Street Children's Centre Keele Street Children's Centre Walker Street Kindergarten Fitzroy Town Hall Fitzroy Library Carlton Library Collingwood Leisure Centre Yarra Youth Centre	Darebin Arts (variety of flexible spaces) Northcote Library Carlton North Primary School Northcote Primary School Brunswick East Primary School St Joseph's School Northcote High School Westgarth Primary School Westgarth Kindergarten Annie Dennis Children's Centre Tommaso Fiaschi Child Care Centre

Other information

- The former Gasworks Site located at 111-139 Queens Street and 433 Smith Street, Fitzroy North has been declared surplus to state government requirements and provides an opportunity to create a new mixed-use development with homes, retail, commercial uses, community facilities and open space. At the time of writing, Places Victoria was investigating renewal of the site. Preliminary planning for the 3.9 hectare site suggests that the development could support 1,100 apartments, a 650 student secondary school, a high ball recreation facility and integration of new public open space, centrally located within the precinct. The site is subject to the North Fitzroy Gasworks Precinct Urban Design Framework 2008.
- The proposed high ball recreation facility proposed for the Gas and Fuel Site represents a significant contribution toward organised support in North Fitzroy and the wider area.
- A cluster of major residential developments proposed are along the eastern side of Nicholson Street within and close to the local neighbourhood activity centre. There is likely to be another large development project on Queens Parade in addition to the former Gasworks site.
- Bargoonga Nganjin, North Fitzroy Library opened in April 2017 and builds on Yarra's strong network of public libraries in the City of Yarra. It is a four level, 6 star green rated integrated community facility within a state-of-the-art building. It includes a contemporary library, a maternal and child health centre, customer service area, community meeting rooms, function spaces and a rooftop garden. The library offers a range of programs and services to stimulate lifelong learning and creativity for adults, older people, young people and children.
- Edinburgh Gardens is one of Yarra's largest parks (24 hectares) and a key feature of the neighbourhood. It is highly utilised and supports a wide range of active and passive recreational activities. The park is connected by an extensive network of paths and is home to a number of community facilities (see table).

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Likely provision gaps

- There are pockets within the neighbourhood that have limited access to open space. Improved pedestrian and cycling connections to existing open spaces will enhance access.
- Spaces/places for active and passive recreation including relaxing and enjoyment.
- Multi-use public spaces and places that are inclusive and accessible with strong pedestrian and cycling connections.

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Clifton Hill

Clifton Hill is bounded by Merri Creek and Heidelberg Road in the north and east, the Eastern Freeway and Alexandra Parade in the south, and Smith Street and Queens Parade in the west. The City of Darebin borders the neighbourhood to the north.

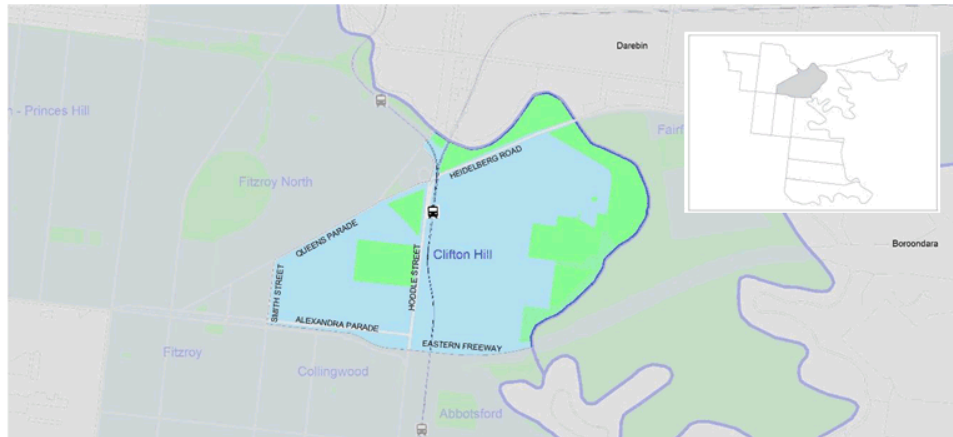


Figure 13 Clifton Hill Neighbourhood

Current community infrastructure planning considerations

- Population of 6,806 (ERP, 2016) with a population density of 36.2 persons per hectare, lower than the City of Yarra with 47.82 persons per hectare.
- There are more couples with children (24.2%) compared to the City of Yarra (14.8%).
- There are many couples without children (26.1%), which is slightly higher than the City of Yarra (25.7%).
- Less people live alone (24.1%) compared to the City of Yarra (29.5%).
- Higher proportion of Primary Schoolers (7.7%) and Secondary Schoolers (4.2%) compared to the City of Yarra (4.8% and 3.3% respectively).
- A higher proportion of persons at post retirement age than City of Yarra in 2016 (15.9% compared to 13.3%)
- Parents and homebuilders (35 to 49) represent the largest service age group (24.9%), which is higher than the City of Yarra (22.3%).
- Higher proportion of people have a Bachelor or higher (54.6%) compared to the City of Yarra (44.7%).
- Smaller proportions of people are born overseas (17.5%) and are from a non-English speaking background (8.3%) than the City of Yarra (28.9% and 18.8% respectively).
- An established residential area with significant open space areas (see map above and table for more detail). Queens Parade is the main retail shopping strip and there is commercial zoning along Alexandra Parade and Hoddle Street.
- Housing mix: 21.3% detached, 62.6% medium and 15.5% high density. Public housing makes up a small number of dwellings (4.6% or 135 dwellings). A larger proportion of people were

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purchasing or own their home (53.5%) and less people rent (36.8%) compared to the City of Yarra (48.6.5% and 50.3% respectively)

- Alexandra Parade and the Eastern Freeway serve as the neighbourhood's boundary. These are major roads that act as barrier to neighbourhoods south (Collingwood and Abbotsford).
- Clifton Hill Railway Station is a connecting station with the Epping and Hurstbridge Lines, and there are trams along Queens parade (route 86). There are multiple bus services throughout the neighbourhood (routes, 250, 251, 504, 546 and 246).
- A shared bike / walking track follows Merri Creek and is a key linear open space asset, linking to neighbourhoods north and south.

Future considerations for community infrastructure planning

- The population will grow in relatively the same age group proportions as now:
 - high proportion of adults aged 15-64 years, relatively lower percentage of children and older persons as a proportion of the population.
 - the main change will be an increase in persons 65 years and over by the year 2027, increasing from 10.27% of the population in 2017 to 12.43% of the population in 2027.
- Clifton Hill has very limited growth projections for developments over 10 dwellings.
- Clifton Hill is only expected to accommodate an additional 138 dwellings, representing a 4.6% increase in total dwellings.

Table 9 Clifton Hill population forecasts

Clifton Hill						
Year	Population	0-14 years	15-64 years	65 years or older	Private households	Pop. growth 2017-2022
2017	6,788	919 (13.54%)	5,172 (76.19%)	697 (10.27%)	2,776	8.6% (+584)
2022	7,372	1,011 (13.71%)	5,531 (75.03)	830 (11.26%)	3,006	Pop. growth 2022-2027
2027	7,941	1,070 (13.47%)	5,885 (74.11%)	987 (12.43%)	Not Available	7.72% (+569)

Source: Pitney Bowes 2017

Key community infrastructure

	Council	Non-Council
In Clifton Hill	Collingwood Leisure Centre Collingwood Leisure Centre Occasional Care Walker Street Kindergarten (building owned by Council, community managed) Mayors Park Tennis and Netball Centre Walker Street Scout Hall Walker Street Soccer Pitch Yambla Reserve and Pavilion Ramsden Street Oval and Pavilion George Knott Athletic Track	Goodstart Early Learning Clifton Hill Clifton Hill Primary School Spensley Street Primary School St John's Primary School Kids on Queen's Parade Child Care Centre & Registered Kindergarten Brotherhood of St Laurence Petit Early Learning Journey Clifton Hill Sambell Lodge (aged care)

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	Council	Non-Council
	<p>Open Space: Coulson Reserve (soccer ground) and Pavilion, Ray Cloverdale Pavilion, Darling Gardens (rotunda and playground), Hall Reserve, George Knott Reserve</p> <p>Quarries Park:</p> <ul style="list-style-type: none"> - Soccer ground and 1 x cricket/Australian Rules ground - Multi-use court (cricket nets in season) - Playground - Skate facility - Rotunda - Dog off-leash area 	
Outside of Clifton Hill	<p>Bargoonga Nganjin, North Fitzroy Library</p> <p>North Fitzroy Maternal and Child Health Centre</p> <p>Holden Street Neighbourhood House</p> <p>Mark Street Hall</p> <p>Emely Baker Building</p> <p>Edinburgh Gardens (see North Fitzroy neighbourhood for all facilities)</p> <p>Collingwood Library</p> <p>Abbotsford Maternal and Child Health Centre</p> <p>Victoria Park</p>	<p>Collingwood Football Club Community Centre (located at Victoria Park)</p> <p>Darebin Arts (variety of flexible spaces)</p> <p>Northcote Library</p> <p>Fairfield Park and Boathouse</p> <p>Alphington Community Centre (located in Darebin and Yarra City Council contributes funding, the Centre belongs to the Yarra Neighbourhood House Network)</p>

Other information

- Clifton Hill has significant open space with Darling Gardens and Quarries Park, which is a network of parks and sports grounds linked by shared paths across Clifton Hill. Quarries Park also connects to the Main Yarra and Merri Creek trails (Capital City Trail).
- There are plans to enhance Edinburgh Gardens. The Draft Northern Precinct Plan and Draft Playground Concept Plan are subject to future Council budget and planning processes, with the exception of playground improvements which are funded in the 2017/18 capital works budget.
- The Maternal and Child Health building located in Darling Gardens was removed in 2107, with the area returned to open space following the relocation of the service to Bargoonga Nganjin Fitzroy North Library.
- Clifton Hill depot located in Roseneath Street is a recycling drop-off point for Yarra residents.

Likely provision gaps

- Spaces/places for active and passive recreation including relaxing and enjoyment.
- Improved connections to existing open space.
- Multi-purpose indoor community space that is fit for purpose in accessible, mixed-use locations.

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Fairfield – Alphington

Fairfield - Alphington is bounded by Heidelberg Road in the north, Darebin Creek and the Yarra River in the south and south-east, and Merri Creek in the west.

The City of Darebin lies to the north-west, the City of Banyule is north east and the City of Boroondara is south east.

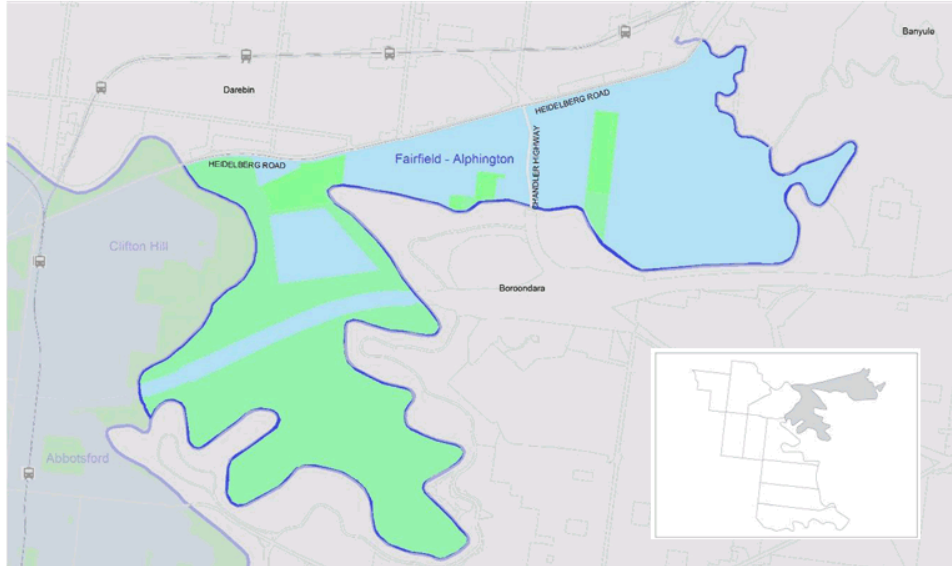


Figure 14 Fairfield - Alphington neighbourhood

Current community infrastructure planning considerations

- Population of 2,899 (2016) with a population density of 7.46 persons per hectare, the lowest population density compared to the City of Yarra with 47.84 persons per hectare.
- Significantly lower proportion of people aged 25–34 years (18.8%) than the City of Yarra (30.6%)
- People over 50 years of age make-up a higher proportion of the population (32%) than the City of Yarra (24.7%).
- Higher proportion of primary and secondary schoolers than the City of Yarra in 2016 (6.5% and 5.8% compared to 4.8% and 3.3%)
- A smaller percentage of people were born overseas (17%) and are from a non-English speaking background (8.7%) than the City of Yarra (28.9% and 18.8%) respectively.
- Housing mix: 42.2% detached, 45.2% medium and 12.5% high density, very low provision of community and public housing (1.9%). More households own or are purchasing their home (57%) compared to the City of Yarra (39%) and fewer households were renting (33.5% and 50.3% respectively).
- Significantly higher proportion of Couples with children (25.8%) than the City of Yarra (14.8%).
- Predominant household type: Lone person (31.5%), higher than the City of Yarra (29.5%).
- Many people hold a Bachelor or higher degree (46.8%)

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- Individual income: 20.7% of the population earned a high income, and 29.7% earned a low income, compared with 21.4% and 25.4% respectively for the City of Yarra.
- Mixed land uses - Alphington comprises largely of residential, mixed use and special use zones with a small amount of commercial zoning along Heidelberg Road. Fairfield contains a significant proportion of open space.
- The Eastern Freeway runs east-west through the neighbourhood.
- In general, there is much higher car ownership in Fairfield-Alphington than for the City of Yarra as a whole. 85.3% of households own at least one car, with 5.5% that not owning a car, compared with 69.6% and 19.2% respectively in the City Yarra. More people have access to two or more cars than the City of Yarra (44% compared to 35%).
- Public transport in the neighbourhood is limited. The Hurstbridge Train line lies to the north, in the part of Alphington and Fairfield that is located in the City of Darebin. There are no tram services. Buses run along Heidelberg Road.

	Council	Non-Council
In Fairfield-Alphington	Yarralea Children's Centre Alphington Bowls Club Alphington Park Oval and Pavilion Fairfield Oval Park: - Boathouse and Tea Gardens (not managed by Council) - Fairfield Amphitheatre - Playground - Maxwell Sutherland Pavilion - Cricket nets - 2 x soccer grounds, 1 x cricket ground - Dog off-leash area Yarra Bend Park - Fairlea East and West Ovals, Fairlea Pavilion - McCutcheon Oval and Deep Rock Pavilion - Cox Oval - Olney Oval - Corben Oval and Pavilion	Alphington Primary School Alphington Grammar School Alphington Grammar Preschool Gum nut Preschool and Childcare Complete Care for Kids Smart Start Early Learning and Development Centre Perry Street Child Care Centre Alfred Nuttall Memorial Kindergarten Ivanhoe Northcote canoe Club St Andrews Kindergarten Main Yarra Trail
Outside of Fairfield-Alphington	Collingwood Leisure Centre Collingwood Library	Alphington Community Centre (located in Darebin and Yarra City Council contributes funding, the Centre is a part of the Yarra Neighbourhood House Network) Darebin International Sports Centre (DISC) is located at John Cain Memorial Park Ivanhoe Library Northcote Library Northcote Swimming Pool Ivanhoe Aquatic Centre Darebin Arts (variety of flexible spaces) Sparkes Reserve Westgarth Primary School Fairfield Primary School Spensley Street Primary School

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	Council	Non-Council
		St Anthony's Primary School Sprout184 (creative co-working space)

Future considerations for community infrastructure planning

- The population will grow in relatively the same age group proportions as now:
 - high proportion of adults aged 15-64 years, relatively lower percentage of children and older persons as a proportion of the population.
 - the main change will be an increase in persons 65 years and over by the year 2027, increasing from 14.13% of the population in 2017 to 17.05% of the population in 2027.
- Fairfield and Alphington are expecting an additional 2,788 dwellings which will be a 71.2% increase in total dwellings. A substantial portion of this is proposed on the former Alphington Paper Mill site (also known as the Amcor site).
- Fairfield – Alphington has very limited growth projections for developments over 10 dwellings excluding the 2,500 planned dwellings on the Amcor site which is not a typical development site in Yarra.
- The development of the former Alphington Paper Mill site is very likely to drive economic development in the area. The development of the site, and the provision of commercial space within the development will lead to increased jobs and economic activity in the area. See Other Information below for more detail on the Amcor site.

Table 10 Fairfield - Alphington population forecasts

Fairfield-Alphington						
Year	Population	0-14 years	15-64 years	65 years or older	Private households	Pop. growth 2017-2022
2017	2,746	372 (13.55%)	1,986 (72.32%)	388 (14.13%)	1,002	11.87% (+326)
2022	3,072	415 (13.51%)	2,184 (71.09%)	473 (15.40%)	1,125	Pop. growth 2022-2027
2027	3,284	437 (13.31%)	2,287 (69.64%)	560 (17.05%)	Not Available	6.90% (212)

Source: Pitney Bowes 2017

Other information

- Amcor redevelopment project: a major residential precinct on the former Alphington Paper Mill Site with shops, offices, open spaces and community facilities (16.5 hectare parcel of land located on the corner of Heidelberg Road and the Chandler Highway and extending down to the Yarra River). When development is complete there will be an additional 2,500 dwellings and 5,000 people.
- Under the approved Development Plan (December 2015) community infrastructure will be delivered on site and integrated within the proposed 'Town Centre'. The spaces are a 300m² of community space, 1400m² 'warm shell' (a space with utilities and basic infrastructure, but

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will need to be 'fitted out' according to the intended future use) and a multi-purpose court and associated pavilion.

- The facilities to be vested in Council are considered to be the most appropriate facilities to meet the current and future needs, and provide flexibility in terms of meeting medium to longer term needs.
- The integration of these community facilities within the proposed 'Town Centre' offers a desirable link between those facilities to be vested in Council, and the commercial, community and school facilities in the precinct.
- There is likely to be a private childcare provider located on the Amcor site – the number of places and types of services delivered from this location were unknown at the time writing.

Likely provision gaps

- An integrated and modern space to support the Maternal and Child Health Service.
- Public spaces with strong pedestrian and cycling connections – there are fewer public transport options available in the area and better connections will support sustainable transport.
- Spaces/places for active and passive recreation including relaxing and enjoyment.



5. Opportunities to respond to likely needs and gaps

Chapter 5 identifies potential opportunities to respond to likely needs and gaps (current and anticipated).

A strategic approach is taken with a focus on the key opportunities, this means not every possible community infrastructure improvement (upgrade or new) is included.

Informing the identification of the opportunities is the discussion and detail provided in Chapter 3 (community needs and how Council responds) and Chapter 4 (neighbourhood profiles conveying demographic data, planning influencers and anticipated gaps).

Opportunities are grouped as building infrastructure (relating to buildings and property) or operational and advocacy (relating to operating or managing a facility or service, or Council promoting and leveraging influence).

They are categorised by community need and the neighbourhoods that are within the service catchment are indicated.

Who could action the opportunity is provided. This could be Council and/or External Stakeholder, where the latter is defined as other levels of government, private enterprise, property developer or not-for-profit organisation.

The opportunities take a variety of approaches, such as:

- Better use of existing community infrastructure so that capacity is maximised, for example:
 - rescheduling or relocating of services/activities so that the space supports the most appropriate use.
 - operational or management changes to enable higher use.
 - works to enable flexible use and/or better access.
- Supporting or partnering with other providers.
- Redeveloped/upgraded existing hard infrastructure (could be supported through rationalisation of existing community infrastructure).
- New hard infrastructure - when other appropriate options have been exhausted.

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5.1. Building infrastructure opportunities

The below opportunities relate to building infrastructure (building and property).

Table 11 Building infrastructure opportunities

Community need	Ref. No	Opportunity	Who could action this?*	Neighbourhood									
				Richmond South	Central Richmond	North Richmond	Abbotsford	Collingwood	Fitzroy	Carlton North – Princes Hill	Fitzroy North	Clifton Hill	Fairfield – Alphington
Arts and culture	1	To investigate how Richmond Theatre could meet increased demand for art and culture programs and activities by way of space maximisation and improvements to the venue to keep it modern, flexible and fit for purpose.	Council and/or External Stakeholders	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	2	The Soldiers and Sailors Memorial Hall and surrounds provides an opportunity to deliver an integrated community space in the Collingwood Town Hall Precinct. Such a space/hub could respond to needs for art and cultural projects and activities alongside other community needs.	Council and/or External Stakeholders			✓	✓	✓	✓				
Flexible multipurpose space	3	To deliver community space of higher quality in the Richmond area. The concentration of community spaces are in varying condition and the overall quality of service delivered by the network of spaces could be improved through rationalising the existing portfolio. The network of spaces includes Loughnan Hall, Richmond Senior Citizens Centre, The Stables, Studio One Community Hub, The Cubby House, Burnley Backyard, former Richmond Police Station, Richmond Library meeting rooms, Richmond Family Centre (former MCH building in Citizen's Park), Richmond Town Hall ballrooms and Williams Reserve Community Space.	Council and/or External Stakeholders	✓	✓	✓	✓						
	4	To build on Council's MOU with Bendigo Kangan Institute (Richmond campus) to look at ways to maximise facilities at the Institute to enable access by the community. Such a space could meet social needs for young people/students and working professionals through community building activities in an educational and learning environment.	Council and External Stakeholders	✓	✓	✓							
	5	The Soldiers and Sailors Memorial Hall and surrounds provides an opportunity to deliver an integrated community space. Such a space/hub could provide opportunities for people to meet and participate in activities, courses and groups that promote communication and the sharing of skills as well as access services.	Council and/or External Stakeholders			✓	✓	✓	✓				
	6	To locate community space in mixed-use developments that can respond to needs as they emerge. For Council owned/managed spaces this is to be considered alongside the existing property portfolio and investment strategies for community space.	Council and/or External Stakeholders	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

*Where Council is Yarra City Council and External Stakeholder is other levels of government, private

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Community need	Ref. No	Opportunity	Who could action this?*	Neighbourhood									
				Richmond South	Central Richmond	North Richmond	Abbotsford	Collingwood	Fitzroy	Carlton North – Princes Hill	Fitzroy North	Clifton Hill	Fairfield – Alphington
Libraries	7	To investigate how Richmond Library could meet a broader range of needs of families, young people, working professionals and older people. This could be met through improving the quality and configuration of the building to enable better integration between services, an improved entrance and to keep facility relevant and modern over time.	Council and/or External Stakeholders	✓	✓	✓							
	8	To deliver a library service in the Collingwood Town Hall Precinct that is flexible in response to community learning and recreational needs, and in the delivery of activities, programs and information. The current Collingwood Library (Stanton Street building) is an ageing building and there may be improved community access to best value library services through a modern space that is integrated with other services.	Council and/or External Stakeholders			✓	✓	✓				✓	✓
	9	There is opportunity to see how Fitzroy Library interacts with all surrounding services in the Fitzroy Town Hall Precinct to better meet community needs offering a balance between community services, amenity and community resources.	Council and/or External Stakeholders					✓	✓	✓	✓		
	10	To improve access and amenity at Carlton Library to facilitate better community access to facilities and services.	Council							✓	✓	✓	✓
Open space	11	Enhance connections to existing open and public spaces for pedestrians and cyclists including open space outside of the municipal boundary. Council is preparing a new Open Space Strategy and this will provide more detail.	Council	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	12	To investigate ways to improve linear open space along Darebin Creek, Merri Creek and the Yarra River to enable recreational connectivity (whilst improving landscape character and environmental values). Council is preparing a new Open Space Strategy and this will provide more detail.	Council	✓	✓	✓	✓					✓	✓
	13	There is opportunity to investigate new open space and improvements to existing open space. This could be delivered through open space contributions and key strategic redevelopment sites. Council is preparing a new Open Space Strategy and this will provide more detail.	Council and/or External Stakeholders	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Recreation and leisure	14	Richmond Recreation Centre – maintain and enhance the facility to respond to active recreation needs arising from population growth, meet current best practise standards and respond to trends and community needs.	Council and/or External Stakeholders	✓	✓	✓	✓						
	15	Collingwood Leisure Centre– maintain and enhance the facility to respond to active recreation needs arising from population growth, meet current best practise standards and respond to community needs.	Council and/or External Stakeholders				✓	✓	✓	✓	✓	✓	✓
	16	Fitzroy Pool - maintain and enhance the facility to respond to active recreation needs arising from population growth, meet current best practise standards and respond to community needs.	Council and/or External Stakeholders					✓	✓	✓	✓		

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Community need	Ref. No	Opportunity	Who could action this?*	Neighbourhood									
				Richmond South	Central Richmond	North Richmond	Abbotsford	Collingwood	Fitzroy	Carlton North – Princes Hill	Fitzroy North	Clifton Hill	Fairfield – Alphington
	17	Sporting pavilions - promote multi-use through flexible design to support a range of user groups and community activities. Investigate opportunities to cater for all age groups, genders and ability levels through incorporating design that ensure spaces are universally accessible as a part of pavilion upgrades.	Council	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Family services	18	Richmond South Maternal and Child Health - deliver a more integrated service with the other activities that are located at Richmond Library and improve amenity.	Council	✓	✓	✓							
	19	Alphington Maternal and Child Health Centre (located at Yarralea Children's Centre) – investigate the opportunities to improve the quality of the service including alternative service models.	Council									✓	✓
	20	Abbotsford Maternal and Child Health - Relocate service from Gahan Reserve to a facility that allows better access and integration with other compatible services as well as improved amenity.	Council				✓	✓	✓				
	21	North Carlton/Princes Hill Maternal and Child Health Service – investigate the opportunities that the Centre has to integrate with Princes Hill Children's Centre to allow better access and improved quality of service.	Council							✓	✓		
Early years	22	To investigate refurbishment and redevelopment priorities at existing Council services to improve access and enhance the quality of services.	Council	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	23	Richmond Community Learning Centre's 'The Cubby House' (92-94 Lord Street, Richmond) is nearing the end of its economic life and there is value in the services that are offered at the facility. There is opportunity to potentially deliver these services elsewhere in the neighbourhood and to evaluate options to see how future needs could be met at this location.	Council and/or External Stakeholders	✓	✓	✓							
Middle years and Young People	24	Continue to invest in the Yarra Youth Centre as the primary youth specific place in Yarra.	Council and/or External Stakeholders	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	25	To establish a youth space from a location on Yarra's Public Housing Estates.	External Stakeholders		✓	✓	✓	✓	✓				
	26	Incorporate design that brings people of all ages together in indoor community spaces.	Council and/or External Stakeholders	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	27	Incorporate design features, activities and amenities that respond to the needs of middle years and young people in new and existing open and public space. For example, shelter from the weather, lighting and access to power, seating, public Wi-Fi, performance/exhibition space and specific activities such as skateboarding and rock-climbing.	Council and/or External Stakeholders	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

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Community need	Ref. No	Opportunity	Who could action this?*	Neighbourhood									
				Richmond South	Central Richmond	North Richmond	Abbotsford	Collingwood	Fitzroy	Carlton North – Princes Hill	Fitzroy North	Clifton Hill	Fairfield – Alphington
Older persons	28	Integrating age-friendly design in council spaces and places: - ensure accessibility and mobility for older people in all community spaces/facilities - access toilets, ramps and lifts are available (to DDA standards) - ensure that specific needs of older people are catered for whilst creating opportunities for interest specific activity.	Council	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	29	Create enabling public space environments for active ageing and ageing in place: - provision of exercise equipment and seats that are accessible in open spaces - provision of safe and accessible footpaths in activity centres and public walk-ways - advocate for continued improvements to public transport to promote usability and safe access.	Council and/or External Stakeholders	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	30	To invest in the Richmond Senior Citizens Centre building to meet a broader range of needs, or seek to address needs currently met by the facility elsewhere in the Richmond area. The space is currently underutilised and there is opportunity to evaluate options to see how future needs could be met at this location.	Council	✓	✓	✓							
	31	Continue to invest in the Collingwood Senior Citizens Centre and the Willowview Centre to maintain and maximise the facilities to appeal to target groups as needs change and evolve.	Council			✓	✓	✓	✓				
People with disability	32	To deliver improvements to hard community infrastructure to make it more accessible for people with disability so they can fully participate in the community. This includes and is not limited to social and cultural spaces, recreational spaces, access facilities (i.e., footpaths, bridges and ramps) and playground facilities.	Council	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

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5.2. Operational and advocacy opportunities

The below opportunities relate to the operation and management of a service or facility, or Council promoting and leveraging influence.

Table 12 Operational and Advocacy opportunities

Community need	Ref. No	Opportunity	Who could action this?	Neighbourhood									
				Richmond South	Central Richmond	North Richmond	Abbotsford	Collingwood	Fitzroy	Carlton North – Princes Hill	Fitzroy North	Clifton Hill	Fairfield – Alphington
Arts and culture	33	Investigate how community spaces can align with creative activities in terms of configuration of space to engage groups and individuals.	Council	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	34	Encourage new developments to contribute to the creative industries sector in Yarra through measures such as public art installations and space to support temporary or short-term art workspace.	Council	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Flexible multipurpose space	35	Make better use of community space in Richmond (for example the Stables, Studio 1 and Burnley Backyard) to meet a broader range of needs through changes that would increase utilisation (for example operational activities, operating hours and permitted activities/use).	Council and/or External Stakeholder	✓	✓	✓							
	36	Adopt a strategic approach to how facilities on school sites are viewed to overall facility supply and investigate joint use arrangements and partnerships that enable community access. Primary and Secondary schools are an important contributor to the placemaking of an area and are capable of accommodating a range of community activities (indoor and outdoor) outside of school hours.	Council and/or External Stakeholder	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Neighbourhood houses	37	Continue to support existing neighbourhood houses and learning centres to build and maintain resilient communities through program funding to maximise use.	Council	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Open space	38	Advocate for improved community access to open space owned or managed by other public authorities.	Council	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Public space (outdoors)	39	Achieve good public space (or public realm) outcomes through forming partnerships between Council, community, businesses, service authorities and developers - strong relationships with key stakeholders will support public space improvements and emerging public spaces. For example, encourage improvements of shopfronts, encourage building design to support public places and curate legal street art were relevant.	Council and/or External Stakeholder	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

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Community need	Ref. No	Opportunity	Who could action this?	Neighbourhood									
				Richmond South	Central Richmond	North Richmond	Abbotsford	Collingwood	Fitzroy	Carlton North – Princes Hill	Fitzroy North	Clifton Hill	Fairfield – Alphington
	40	Seek developer contributions for public space improvements as part of key development proposals: <ul style="list-style-type: none"> - improved and safe pedestrian connections around large redevelopment sites - connecting high development pressure precincts to the key public transport stops and activity centres by way of improving laneways, creating shared zones, providing raised pedestrian crossings, and improving footways - the development of new public spaces using unutilised or underutilised road spaces, car parks and kerb extensions - provision of street furniture and trees. 	Council	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Recreation and leisure	42	Advocate for greater community access to other grounds and facilities. For example shared use of resources in neighbouring municipalities such as Princes Park, Punt Road Oval and Melbourne and Olympic Park.	Council	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	43	Sporting pavilions: investigate ways to optimise utilisation and meet the needs of users, for example scheduling of game and training times and investigate commercial opportunities to generate revenue from pavilions (i.e. advertising on hoardings) that could offset the costs of works to enhance/upgrade pavilions.	Council	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	44	Support and work with other providers such as clubs, commercial operators and not-for-profit organisations to encourage new and enhanced opportunities to increase community access to recreation and leisure programs, activities and facilities.	Council	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Family services	45	Investigate co-location opportunities for Maternal and Child Health Services with appropriate community services such as other early years services and healthcare providers where partnership opportunities and demand exist.	Council	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Early years	46	Monitor demographics and provision of other providers to determine Council investment in early years services and explore other ways of meeting needs.	Council	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Middle years and Young People	47	Explore ways to increase the utilisation of the Yarra Youth Centre by measures such as: <ul style="list-style-type: none"> - providing greater access to the Youth Centre for young people and organisations supporting young people (this means other organisations using the space outside of Council operated hours so that more young people get to use the facilities) - review opening hours with the intention to increase the hours that the space is available to young people. 	Council	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	48	Enhance existing relationships with Neighbourhood Houses, Libraries, Leisure, and other community spaces to increase young people's utilisation of their facilities.	Council	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

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Community need	Ref. No	Opportunity	Who could action this?	Neighbourhood									
				Richmond South	Central Richmond	North Richmond	Abbotsford	Collingwood	Fitzroy	Carlton North – Princes Hill	Fitzroy North	Clifton Hill	Fairfield – Alphington
	49	Support youth-friendly spaces on the Housing Estates through programs and activities.	Council and/or External Stakeholder		✓	✓	✓	✓	✓				
Older persons	50	Advocate for enabling public space environments including improvements to public transport to promote usability and safe access.	Council	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	51	Continue to provide support services to enable older people to use community spaces and places to participate in community life	Council	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

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Glossary of key terms

City of Yarra	The local government area located in the inner eastern and northern suburbs of Melbourne that includes the suburbs of Abbotsford, Burnley, Clifton Hill, Collingwood, Cremorne, Fitzroy, North Carlton, North Fitzroy, Princes Hill and Richmond, and parts of Alphington and Fairfield.
Community	The Yarra community includes residents, rate-payers, businesses, workers, organisations and visitors. A broad term to define groups of people based on geographic location, similar interest, affiliation or identity.
Community Infrastructure	The places, spaces, physical assets, services, programs and activities that are accessed by the community for active citizenship, social interaction, recreation and physical activity. Includes both hard and soft infrastructure (see definitions).
Community Infrastructure Planning Principles	A set of agreed principles that provide the overall direction to decision-making by Yarra City Council for community infrastructure planning.
Community needs	For the purpose of the SCIF these are categorised as needs common to all age groups (arts and culture, flexible multi-purpose space, libraries, neighbourhood houses, public space, open space, recreation and leisure) and target populations (family services, early years, middle years and young people, older persons and people with a disability).
Council service (also service)	For the purpose of the SCIF defined as hard and soft community infrastructure.
Hard infrastructure	The physical built infrastructure that includes facilities and environments; it can be large and small scale, for example a leisure centre or playground equipment.
Service Catchment	The spatial area from which a service or facility attracts a population that uses its services.
Strategic Community Infrastructure Framework (also Framework)	Refers to the set of documents and processes that guides community infrastructure planning by Yarra City Council including: Community Infrastructure Planning Policy, Context Paper, Community Infrastructure Plan and the Monitoring and Evaluation process.
Community Infrastructure Planning Policy	The community infrastructure planning policy that is informed by the existing Council Plan and other policy that will inform future Council Plans and other policies. The policy is supported by a background paper and exemplified in ten Community Infrastructure Neighbourhood Plans.
Soft infrastructure	Soft infrastructure includes the services, programs and activities that support lifestyles and quality of life in a community.
Opportunities	Potential ways or responses to meet community needs. Can be a building infrastructure opportunity, or an operational and advocacy opportunity.
Yarra City Council (also Council)	The local government authority responsible for the City of Yarra.

12.1 Notice of Motion No. 5 of 2018 - Community Greenhouse Action Plan

Trim Record Number: D18/68699

Responsible Officer: Group Manager Chief Executive's Office

I, Councillor Amanda Stone, hereby give notice that it is my intention to move the following motion at the Ordinary Meeting of Council to be held on 24 April 2018:

1. *"That Council note:*

- (a) its resolution of 19 December 2017, calling for a briefing report to the March cycle on the feasibility of developing a Community Greenhouse Action Plan;*
- (b) the Briefing report that was subsequently presented to Council; and*
- (c) the expressed interest of Yarra Energy Foundation in taking a lead role in the preparation and delivery of a Community Green house Action Plan.*

2. *That:*

- (a) Council now receive a report to the May cycle of Council Meetings on a proposal for the development of a joint Yarra Council / Yarra Energy Foundation Community Greenhouse Action Plan, which could be ready for adoption by Council by early 2019; and*
- (b) such report clearly identifies the respective roles of Yarra Energy Foundation and Yarra Council in the development and acquittal of the Plan."*

RECOMMENDATION

1. That Council note:

- (a) its resolution of 19 December 2017, calling for a briefing report to the March cycle on the feasibility of developing a Community Greenhouse Action Plan;
- (b) the Briefing report that was subsequently presented to Council; and
- (c) the expressed interest of Yarra Energy Foundation in taking a lead role in the preparation and delivery of a Community Green house Action Plan.

2. That:

- (a) Council now receive a report to the May cycle of Council Meetings on a proposal for the development of a joint Yarra Council / Yarra Energy Foundation Community Greenhouse Action Plan, which could be ready for adoption by Council by early 2019; and
- (b) such report clearly identifies the respective roles of Yarra Energy Foundation and Yarra Council in the development and acquittal of the Plan.