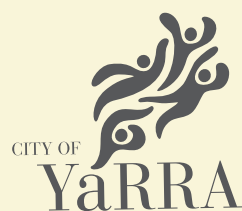


YARRA 2014-15 ANNUAL PLAN



Council Plan 2013 – 2017 : Year 2

2014/15 Annual Plan

Contents

	page
Celebrating Yarra's uniqueness	2
1.01 Heritage Gaps Study	3
1.02 Heritage Advisory Committee	3
1.03 Yarra River Corridor planning controls	4
1.04 Economic Development Strategy	4
1.05 Mixed-use development of buildings in the Collingwood Town Hall Precinct	5
1.06 Room to Create program	5
1.07 GTV 9 Community Centre (Major Initiative)	6
1.08 Corporate communications to CALD and specific needs groups (Major Initiative)	6
1.09 Aboriginal Partnerships Strategy 2015 – 2018	7
1.10 Multicultural Partnerships Strategy 2015 – 2018	7
Supporting Yarra's community	9
2.01 Lourdes Family and Children's Hub	11
2.02 North Fitzroy Community Hub	11
2.03 Gold Street Childcare Centre (Major Initiative)	12
2.04 Maxwell Sutherland Pavilion (Major Initiative)	12
2.05 Tudor Street development (Major Initiative)	13
2.06 Yarra Leisure ticketing kiosks (Major Initiative)	13
2.07 Community infrastructure planning	14
2.08 Service reviews	14
2.09 Access and Inclusion Plan	15
2.10 Positive Ageing Action Plan	15
2.11 National Home Care and Disability Care reforms	16
2.12 Socio-economic and social justice advocacy plan	16
2.13 Response to primary homelessness	17
Making Yarra more liveable	18
3.01 New parks	20
3.02 Strategic land acquisition report	20
3.03 Bicycle advocacy	21
3.04 Wellington Street bike lane (Major Initiative)	21
3.05 Rushall Crescent shared path by-pass (Major Initiative)	22
3.06 Public transport advocacy	22
3.07 East West Link advocacy	23
3.08 Traffic management initiatives	23
3.09 Abbotsford Convent Precinct traffic and parking plan	24

Council Plan 2013 – 2017 : Year 2

2014/15 Annual Plan

	page
3.10 Parking Strategy Action Plan	24
3.11 Emerging parking enforcement technologies	25
3.12 DDA-compliant disabled parking bays	26
3.13 Yarra Planning Scheme review	26
3.14 Advocacy on growth and change within Yarra	27
3.15 Urban growth management	27
3.16 Master Planning for Town Hall Precincts	28
3.17 Night Time Economy Strategy	29
3.18 Licensed Premises Policy Update	29
3.19 AMCOR development	29
Ensuring a sustainable Yarra	31
4.01 Energy Performance Contract	32
4.02 Yarra Environment Strategy	32
4.03 Stormwater and Drainage Asset Management Plan	33
4.04 Water Sensitive Urban Design (WSUD) works (Major Initiative)	33
4.05 Yarra Energy Foundation	34
4.06 Waste Strategy	34
4.07 Urban Forest Strategy (Major Initiative)	35
4.08 Urban Wildlife Management Plan	35
4.09 Urban Agriculture Strategy	36
Leading local government	37
5.01 Community Engagement Policy	38
5.02 Climate Change Adaptation Plan	38
5.03 Organisational Development Strategy (Major Initiative)	39
5.04 Employment Diversity Strategy (Major Initiative)	39
5.05 Project management principles	40
5.06 Process improvement and innovation framework	40
5.07 Radio Frequency Identification Stage One (Major Initiative)	41
5.08 Yarra Libraries Learning Framework	41
5.09 Strategic Advocacy Framework	42
5.10 Capital works program	42
5.11 345 Bridge Road refurbishment (Major Initiative)	42
5.12 Executive and Council strategic planning sessions	43
5.13 Local Government Performance Reporting Framework (LGPRF)	43
5.14 Revenue Strategy	44
5.15 Emergency management response and recovery planning	44

Introduction

The Yarra City Council adopted its *Council Plan 2013 – 17* on 4 June 2013. The *Council Plan 2013 – 17* sets out the medium-term direction of Council and the outcomes sought by Councillors for their term. This financial year, 2014/15 is Year Two of the *Council Plan 2013 – 17*.

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

Council has identified a number of initiatives under each Strategic Objective which are significant projects and activities that are proposed to be worked on over the term of the Council Plan, subject to approval through the annual budget process.

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

The *Council Plan 2013 – 17* has five Strategic Objectives which relate to a different aspect of service delivery:

Celebrating Yarra's uniqueness	Yarra is unique. A community different to the other 78 Victorian municipalities. There is a long history and deep identity that matter to people living, moving or visiting Yarra. Our decisions and priorities must respect this.
Supporting Yarra's community	There are strong community values that drive Council services and activity, as well as the representations to state and federal governments on community needs and views.
Making Yarra more liveable	Yarra is experiencing rapid change. Many feel this change is too fast. Growth and development need to add to what is valued in Yarra not detract from it. Consideration is needed for how the City's growth can be consistent with local values and amenities.
Ensuring a sustainable Yarra	Council has made significant inroads into reducing Council's environmental 'footprint'. We need to continue this as well as working to reduce the community's 'footprint' through advocacy and partnerships.
Leading local government	There has been a significant improvement in Council's fiscal management and customer responsiveness over the last few years. Our new focus is on how to ensure services meet changing community need and preferences, and emphasising efficiency and effectiveness in these services.

In response to its Strategic Objectives, Council has committed to 66 projects and activities from a broad cross-section of services in the 2014/15 Annual Plan.

Progress of these projects and actions will be reported in the *2014/15 Annual Plan Quarterly Progress Reports*.

Further information can be found in the published version of the *Council Plan 2013 – 17* on the City of Yarra's website (www.yarracity.vic.gov.au/Your-Council/Council-Plan/).

1. Celebrating Yarra's uniqueness

Identity is a passionate and recurring theme throughout Yarra. This is about our community diversity, our history and our sense of place – be it our street, neighbourhood, suburb or municipality.

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

Strategies

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

- Protect heritage and the Yarra River corridor.
- Recognise the value of Yarra's Aboriginal cultural heritage.
- Foster and promote Yarra's arts, culture, history, diversity and vitality.
- Represent the community's views and needs, through strategic advocacy to state and federal governments, as well as local services and organisations.
- Engage and strengthen connections with diverse groups in our community.
- Support Yarra's business community and celebrate and promote sustainable, innovative and creative business.
- Advocate to businesses, landowners and state government to ensure Yarra's commercial and retail businesses are provided in accessible buildings.
- Strengthen relationships with key community partners such as Australian Catholic University, St Vincent's Hospital, Epworth Hospital and others.
- Advocacy for increased social and affordable housing in Yarra, including a minimum of 5% of apartments designed to be wheelchair accessible and comply with DDA standards.

The following actions are being undertaken in 2014/15 to work toward achieving Council's strategic objective of *Celebrating Yarra's uniqueness*.

Number	Action
1.01	Heritage Gaps Study
1.02	Heritage Advisory Committee
1.03	Yarra River Corridor planning controls
1.04	Economic Development Strategy
1.05	Mixed-use development of buildings in the Collingwood Town Hall Precinct
1.06	Room to Create program
1.07	GTV 9 Community Centre (Major Initiative)
1.08	Corporate communications to CALD and specific needs groups (Major Initiative)
1.09	Aboriginal Partnerships Strategy 2015 – 2018
1.10	Multicultural Partnerships Strategy 2015 – 2018

Council Plan 2013 – 17 : Year Two

2014/15 Annual Plan

1.01 Heritage Gaps Study

Council Plan Initiative:

Complete the Heritage Gaps assessments and seek improved planning controls to protect Yarra's heritage buildings.

Council is progressively reassessing areas that are currently without heritage protection for their heritage significance. The main areas for assessment include the areas of northern and central Richmond as well as some smaller areas in other parts of Yarra.

Consultants have completed a review of the northern Richmond area, which is being used as the basis for a new heritage amendment C173.

The area of central Richmond will be reassessed during 2014 to enable preparation of a further planning scheme heritage amendment based on the study of recommendations.

Branch City Strategy

	Annual Budget \$	EOY Forecast \$	Variance \$ (%)	YTD Budget \$	Actual \$	Variance \$ (%)
Other Materials and Services	75,000					

Quarterly Milestones

September	Receive heritage consultant report reassessing Central Richmond area.
December	Report to Council to seek authorisation from Minister for Planning to exhibit Amendment C 173 relating to North Richmond area Commence exhibition of Amendment C 173 (re North Richmond) if authorisation is provided by Minister Draft a new amendment (based on Central Richmond heritage reassessment report) and report to Council with a recommendation to seek authorisation by Minister for Planning for exhibition.
March	Exhibit planning scheme amendment regarding heritage overlay for Central Richmond, if authorised.
June	Conduct panel hearings to consider submissions to Amendment C 173 (if exhibited following authorisation). Present panel report to Council for consideration and decision on Amendment C 173, if available. Commence review of existing heritage overlays in Abbotsford and Collingwood (as raised in submission to the new Residential Zone considerations).

1.02 Heritage Advisory Committee

The Heritage Advisory Committee (HAC) has been operating for 12 months. During this time it has provided advice to Council regarding a number of key strategic planning initiatives such as Plan Melbourne and the proposed new residential zones.

In conjunction with consultants the HAC is preparing a Heritage Strategy.

The HAC meets at least quarterly and more frequently when required.

Council Plan 2013 – 17 : Year Two

2014/15 Annual Plan

Branch City Strategy

Quarterly Milestones

September	Provide HAC annual report to Council. Present report to Council on draft Heritage Strategy seeking approval for consultation.
December	Complete Heritage Strategy consultation. Revise Heritage Strategy following consideration of submissions.
March	Present final Heritage Strategy to Council for adoption.
June	

1.03 Yarra River Corridor planning controls

Council Plan Initiative:

Advocate to state government for improved controls and active inclusion in the Yarra River Corridor project.

The state government has made a commitment to introduce new planning controls for development along the Yarra River corridor in the City of Yarra.

Consultants have reviewed previous strategic studies, policy context and the existing conditions along the river in Yarra. This year a report will be presented to Council to seek an amendment to the Yarra Planning Scheme introducing permanent planning controls.

Branch City Strategy

Quarterly Milestones

September	Finalise draft report on Yarra River controls by consultants.
December	Draft a planning scheme amendment to introduce planning controls and seek authorisation from Minister for Planning via a Council resolution.
March	Exhibit amendment, if authorised by the Minister for Planning.
June	Consider submissions received and report to Council on submissions and seek a Council resolution to refer amendment to planning panel for report back to Council, if exhibited.

1.04 Economic Development Strategy

Council Plan Initiative:

Prepare new economic development and tourism strategies that reflect and celebrate Yarra's uniqueness.

Council is reviewing the existing Economic Development Strategy and Tourism Strategy and will prepare a revised five-year strategy incorporating the Tourism Strategy.

Branch City Strategy

Council Plan 2013 – 17 : Year Two

2014/15 Annual Plan

Quarterly Milestones

September	Present draft Economic Development Strategy to Council seeking approval for consultation.
December	Revise draft Economic Development Strategy following submission period.
March	Present final Economic Development Strategy to Council.
June	

1.05 Mixed-use development of buildings in the Collingwood Town Hall Precinct

Council Plan Initiative:

Investigate feasibility of refurbishment of Sailors and Soldiers Memorial Hall (Hoddle Street) to return it to active community service.

The Collingwood Town Hall Precinct project scope includes three buildings: 117–119 Vere Street, 119–123 Vere Street and 152A Hoddle Street. Following a feasibility report last year, Council will develop the two Vere Street buildings and refurbish the former Sailors and Soldiers building to deliver a mix of residential and community facilities.

Branch Arts, Culture and Venues

	Annual Budget \$	EOY Forecast \$	Variance \$ (%)	YTD Budget \$	Actual \$	Variance \$ (%)
Building and Equipment Assets	50,000					

Quarterly Milestones

September	Report to Council on future options.
December	Enter into agreement with preferred development partner (dependent on approval of development option).
March	
June	Completed detailed design (dependent on approval of development option).

1.06 Room to Create program

Council Plan Initiative:

Establish City of Yarra Room to Create Charitable Fund.

Last year, Council established the Room to Create Fund with the Lord Mayor's Charitable Foundation creating a perpetual fund for creative spaces in the City of Yarra. Development of the program this year will include growing the Room to Create Fund, developing resources and networks to assist creative practitioners in regards to infrastructure issues, and undertaking specific projects that address entrenched creative infrastructure issues.

Branch Arts, Culture and Venues

Council Plan 2013 – 17 : Year Two

2014/15 Annual Plan

Quarterly Milestones

September	Conduct community consultation on priorities.
December	Run industry workshop and establish response protocol between Council and venue operators.
March	Create resources for creative infrastructure.
June	Build the Room to Create Fund towards \$300,000.

1.07 GTV 9 Community Centre (*Major Initiative*)

Council Plan Initiative:

Design and open GTV 9 Community Centre.

As part of the redevelopment of GTV9 site, the shell of a former studio was given to Council for use as a community centre. Fit out of the centre will be completed this year and service will commence following the Expression of Interest process and identification of preferred tenant.

Branch Buildings and Property/Community Planning

	Annual Budget \$	EOY Forecast \$	Variance \$ (%)	YTD Budget \$	Actual \$	Variance \$ (%)
Building and Equipment Assets	1,410,000					
Operating Expenditure	60,000					

Quarterly Milestones

September	Commence terms of lease negotiations for GTV 9 Community Centre.
December	Draft terms of lease for GTV 9 Community Centre. Complete business model for GTV 9 Community Centre.
March	Complete detailed design for GTV 9 Community Centre. Award construction contract for GTV 9 Community Centre.
June	Commence construction of GTV 9 Community Centre.

1.08 Corporate communications to CALD and specific needs groups (*Major Initiative*)

This project involves two key initiatives aimed at improving corporate communications to CALD communities, older persons, people with disabilities, and the Aboriginal community. The first project is to undertake a detailed analysis of the communication needs of each specific group to inform the development of a corporate communications strategy for these groups.

The second initiative involves investigating the feasibility of a Languages Services Communications Register for non-English reading residents and people with visual impairments and literacy issues.

Combined, these initiatives will provide Council with an evidence based, flexible and responsive approach to communication with people with special needs, including those who have limited English.

Council Plan 2013 – 17 : Year Two

2014/15 Annual Plan

Branch Community Planning

	Annual Budget \$	EOY Forecast \$	Variance \$ (%)	YTD Budget \$	Actual \$	Variance \$ (%)
Materials and Services	45,000					

Quarterly Milestones

September	Develop project plan and scope. Commence analysis (research, mapping of current policies and practices, benchmarking, consultation and conduct literature review).
December	Finalise analysis and corporate communication strategy for CALD and specific needs groups. Finalise investigation of a Language Services Communications Register. Report outcomes of the project to Council.
March	
June	

1.09 Aboriginal Partnerships Strategy 2015 – 2018

The Aboriginal Partnerships Strategy is Council's key document around Aboriginal affairs and sets the direction for Council over the coming years. The development of the Aboriginal Partnerships Strategy 2015 – 2018 has been through an extensive process of consultation and engagement with the Aboriginal community and key stakeholders, including the Wurundjeri Tribe Land Council. This year will see that process completed.

Branch Community Planning

Quarterly Milestones

September	Present draft Aboriginal Partnerships Strategy 2015 – 2018 to Councillor Briefing for feedback.
December	Present draft Aboriginal Partnerships Strategy 2015-18 to Council for endorsement for public exhibition.
March	Present Aboriginal Partnerships Strategy 2015 – 2018 to Council for adoption.
June	Launch the Aboriginal Partnerships Strategy 2015 – 2018.

1.10 Multicultural Partnerships Strategy 2015 – 2018

This Multicultural Partnerships Strategy informs how Council delivers services, communicates and engages with residents from culturally, linguistically and religiously diverse backgrounds. The development of the Multicultural Partnerships Strategy 2015 – 2018 has been through an extensive process of community engagement and consultation with established, new and emerging migrant groups, refugee groups, asylum seekers, religious groups and the broader community. This year will see the completion of this process.

Council Plan 2013 – 17 : Year Two

2014/15 Annual Plan

Branch Community Planning

Quarterly Milestones

September	Present draft Multicultural Partnerships Strategy 2015 – 2018 to Councillor Briefing for discussion and feedback.
December	Present draft Multicultural Partnerships Strategy 2015 – 2018 to Council for endorsement for public exhibition.
March	Present Multicultural Partnerships Strategy 2015 – 2018 to Council for adoption.
June	Launch the Multicultural Partnerships Strategy 2015 – 2018.

2. Supporting Yarra's community

Yarra is a great place to live, to raise families, with access to a wide range of services, support and facilities, and is home to a diverse community.

Council provides many local human services and facilities important to the community's health and wellbeing. This includes ensuring early childhood health, education and development, providing support and opportunities for younger adults, ensuring access and inclusion for people with disabilities, supporting positive ageing, as well as assisting older residents and people with disabilities to remain in their homes. Sports, recreation facilities and infrastructure encouraging active lifestyles are also important to local wellbeing as are thriving local businesses offering jobs and services.

Strategies

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

- Champion rights to civic and community participation for residents experiencing social disadvantage.
- Continue to create a resident-friendly city that reduces isolation, improves access to the built environment and builds social connections.
- Undertake Community Infrastructure Planning for all Yarra neighbourhoods to inform advocacy, funding applications and developer contribution negotiations.
- Encourage greater social cohesion and participation through volunteer initiatives and community development activities.
- Support Yarra's disadvantaged community into employment through direct recruitment, social procurement or development of social enterprises.
- Deliver Council services that meet community priorities and needs.
- Ensure Council strategies and plans address community aspirations and needs and work to deliver outcomes in a highly integrated manner.
- Ensure Council's Asset Management Plans deliver infrastructure and facilities that are fit for purpose.
- Implement the new Disability Action Plan continuing our focus on the empowerment of residents with a disability.

Council Plan 2013 – 17 : Year Two

2014/15 Annual Plan

The following actions are being undertaken in 2014/15 to work toward achieving Council's strategic objective of *Supporting Yarra's community*.

Number	Action
2.01	Lourdes Family and Children's Hub
2.02	North Fitzroy Community Hub
2.03	Gold Street Childcare Centre (Major Initiative)
2.04	Maxwell Sutherland Pavilion (Major Initiative)
2.05	Tudor Street development (Major Initiative)
2.06	Yarra Leisure ticketing kiosks (Major Initiative)
2.07	Community infrastructure planning
2.08	Service reviews
2.09	Access and Inclusion Plan
2.10	Positive Ageing Action Plan
2.11	National Home Care and Disability Care reforms
2.12	Socio-economic and social justice advocacy plan
2.13	Response to primary homelessness

Council Plan 2013 – 17 : Year Two

2014/15 Annual Plan

2.01 Lourdes Family and Children's Hub

Council Plan Initiative:

Complete construction and commence operation of Lourdes Children's Hub.

The Lourdes Family and Children's Hub will increase the child care available within the municipality by 75 places and will provide an integrated suite of family and children's services. Integrated family and children's services improve resident access and take-up of services, in turn improving the health and wellbeing of children and their families.

Branch Family, Youth and Children's Services/Buildings and Property

	Annual Budget \$	EOY Forecast \$	Variance \$ (%)	YTD Budget \$	Actual \$	Variance \$ (%)
Building and Equipment Assets	35,000					

Quarterly Milestones

September	Secure Heritage Victoria permit for demolition of existing building.
December	Demolish existing building.
March	Receive Council decision on the re-initiation of the Lourdes redevelopment project. Submit planning permit application for Lourdes Family and Children's Hub (subject to Council decision on the re-initiation of the project).
June	Complete detailed design of Lourdes Family and Children's Hub (subject to Council decision on re-initiation of the project).

2.02 North Fitzroy Community Hub

Council Plan Initiative:

Complete construction and commence operation of North Fitzroy Community Hub.

The North Fitzroy Community Hub development will feature the North Fitzroy Library, Maternal and Child Health Centre and spaces for multicultural groups and community meetings. With a focus on service integration, the Hub will feature increased space for library collections and activities, providing the neighbourhood with a new centre of community life.

This year construction of the North Fitzroy Community Hub will commence.

Branch Office of the Director, Community Programs

	Annual Budget \$	EOY Forecast \$	Variance \$ (%)	YTD Budget \$	Actual \$	Variance \$ (%)
Building and Equipment Assets	4,482,000					

Quarterly Milestones

September	Receive planning permit for the North Fitzroy Community Hub.
-----------	--

Council Plan 2013 – 17 : Year Two

2014/15 Annual Plan

December	Complete detailed design of the North Fitzroy Community Hub.
March	Award construction contract for the North Fitzroy Community Hub.
June	Commence construction of the North Fitzroy Community Hub.

2.03 Gold Street Childcare Centre (*Major Initiative*)

Council will design and redevelop the Gold Street Child Care Centre to become an integrated family and children's centre that includes existing early education and care licensed services and provision space for a Maternal and Child Health Service.

Branch Buildings and Property

	Annual Budget \$	EOY Forecast \$	Variance \$ (%)	YTD Budget \$	Actual \$	Variance \$ (%)
Building and Equipment Assets	1,350,000					

Quarterly Milestones

September	
December	Substantially complete construction of the Gold Street Child Care Centre.
March	Transfer Gold Street services from Connie Benn Centre.
June	

2.04 Maxwell Sutherland Pavilion (*Major Initiative*)

A new sports pavilion will be constructed at Fairfield Park to replace the existing Maxwell Sutherland sports pavilion. The new pavilion will provide an accessible, multi-purpose sports facility that will meet the current and future needs of local sports clubs and the wider community.

Branch Buildings and Property

	Annual Budget \$	EOY Forecast \$	Variance \$ (%)	YTD Budget \$	Actual \$	Variance \$ (%)
Building and Equipment Assets	1,190,000					

Quarterly Milestones

September	Commence construction of the new Maxwell Sutherland Pavilion.
December	
March	
June	Complete construction of the new Maxwell Sutherland Pavilion.

Council Plan 2013 – 17 : Year Two

2014/15 Annual Plan

2.05 Tudor Street redevelopment (*Major Initiative*)

Council is providing funding to Richmond Community Learning Centre to complete the Burnley Backyard Project. This project involves the redevelopment of 49 Tudor Street. Facilities to be provided include community gardens, training rooms and meeting space, a flexible workshop space and passive outdoor space.

Branch Community Planning / Buildings and Property

	Annual Budget \$	EOY Forecast \$	Variance \$ (%)	YTD Budget \$	Actual \$	Variance \$ (%)
Building and Equipment Assets	79,000					
Operating Expenditure	827,000					

Quarterly Milestones

September	Richmond Community Learning Centre to award construction contract for the Tudor Street redevelopment. Finalise funding agreement for Tudor Street capital development and lease.
December	Commence construction of Tudor Street redevelopment.
March	
June	Richmond Community Learning Centre to complete Burnley Backyard Development.

2.06 Yarra Leisure ticketing kiosks (*Major Initiative*)

Access control and ticket kiosks will be installed at all Yarra Leisure centres to aid quicker access for members to the centres and improve access control to areas that are difficult to monitor.

Branch Leisure Services

Quarterly Milestones

	Annual Budget \$	EOY Forecast \$	Variance \$ (%)	YTD Budget \$	Actual \$	Variance \$ (%)
Building and Equipment Assets	365,000					

September	Conduct internal consultation to inform design brief. Engage design consultant(s).
December	Complete design and documentation of works. Complete procurement for supply and installation of equipment and all associated works.
March	

Council Plan 2013 – 17 : Year Two

2014/15 Annual Plan

June Complete works and installation.

2.07 Community infrastructure planning

Council Plan Initiative:

Complete plans for the future infrastructure required to deliver library, leisure and child care services.

Following adoption of the Community Infrastructure Framework in 2013/14, ten Neighbourhood Community Infrastructure Plans will be progressively developed commencing 2014/15. Service-based infrastructure plans will be developed first to support the Neighbourhood Community Infrastructure Plans.

Branch Community Planning

Quarterly Milestones

September	Commence service-based infrastructure assessments for Family, Youth and Children's Services, Leisure Services, Neighbourhood Houses, Community Venues and Libraries.
December	Complete service-based infrastructure assessments for Family, Youth and Children's Services, Leisure Services, Neighbourhood Houses, Community Venues and Libraries.
March	Complete Service-based infrastructure assessments for Aged and Disability Services and Arts and Cultural Venues.
June	Complete all service-based infrastructure assessments (including Recreation Services). Publish Neighbourhood Profiles for mid-2015.

2.08 Service reviews

Council Plan Initiative:

Develop a service review framework and undertake a review of the long term direction of all Council services.

In 2013/14 Council adopted a new Service Review Framework and commenced three Service Reviews. This year will see the completion of the first three reviews and commencement of a further five reviews in accordance with the endorsed schedule.

Branch Corporate Performance

Quarterly Milestones

September	Present Service Review schedule to Council.
December	Initiate first tranche of Service Reviews.
March	Present completed Service Reviews to Council. Initiate second tranche of Service Reviews.

Council Plan 2013 – 17 : Year Two

2014/15 Annual Plan

June Present completed Service Reviews (from second tranche and any carried forward from first tranche) to Council.

2.09 Access and Inclusion Plan

Council Plan Initiative:

Renew and adopt Yarra's Disability Action Plan.

The Action and Inclusion Plan 2014 – 2017 was adopted in 2014. This year Council will implement actions from the plan that will:

- encourage community participation in cultural and social activities, and in civic and community decision making
- promote accessible employment through an inclusive work culture
- improve accessibility to buildings, spaces and facilities
- increase staff and community awareness of practices that are inclusive of all people with a disability.

Branch Aged and Disability Services

Quarterly Milestones

September	Commence investigation into gaps in access to community transport for residents with disabilities through hiring of Budget buses for outings and activities. (AIP Action 1.5)
December	<p>Set up internal monitoring system to track whether new strategies have included consultation with either the Disability Advisory Committee or independent access consultants and can demonstrate that they have considered disability access and inclusion. (AIP Action 1.2)</p> <p>Develop new information material on the hiring of Budget buses and promote to up to 20 community groups and agencies in Yarra. (AIP Action 1.5)</p>
March	<p>Hold a forum/expo to share information about disability services for Aboriginal people. (AIP Action 1.4)</p> <p>Develop a strategy to identify potential sites or projects that can accommodate a 'changing places' facility. (AIP Action 3.6)</p> <p>Commence awareness training for key built-environment professionals on universal design principles and benefits. (AIP Action 5.3)</p>
June	<p>All Branches demonstrate in their service plans and budget planning processes that they have considered costs for disability access practices. (AIP Action 1.3)</p> <p>Provide mandatory training for all managers on disability awareness in employment recruitment and selection. (AIP Action 2.3)</p>

2.10 Positive Ageing Action Plan

River of Life: Positive Ageing Strategy is a whole of Council strategy developed to respond to both the opportunities and the challenges of an ageing population in Yarra. The strategy aims to improve opportunities for older residents to participate in the community and remain active and independent.

A new action plan was adopted in June 2014 for the period 2014 to 2016.

Council Plan 2013 – 17 : Year Two

2014/15 Annual Plan

Branch Aged and Disability Services

Quarterly Milestones

September Promote new Action Plan across the community and finalise membership of Advisory Group.

December

March Continue to work with Advisory Group and community groups on development of new community hubs including GTV9 and North Fitzroy Community Hub.

June Complete audit of Aged and Disability Services to improve the GLTBI community's access to and awareness of services.

2.11 National Home Care and Disability Care reforms

The federal government has committed to the reform of the Home and Community Care and Disability Care service system across Australia. This has implications for the delivery of services by Council post July 2015 and implications for the community in terms of the service delivery model.

A transition plan is being developed between state and federal governments that will shape these future directions. Council will monitor the process and develop a position regarding the reforms.

Branch Aged and Disability Services

Quarterly Milestones

September Participate in state government, MAV and local network forums to both understand and have input into transition planning.
Determine a policy position on Council's role as a service provider in light of future directions being articulated by the federal government.

December Advocate the case for quality home care and disability care service systems for residents.

March Finalise negotiations with state and federal government on aged care and disability care service split and three year service agreements.

June

2.12 Socio-economic and social justice strategic advocacy plan

Council Plan Initiative:

Conduct advocacy campaign on Yarra's diverse socio-economic profile and social justice issues.

As Yarra's population continues to grow and general socio-economic status improves there will be increasing importance for telling the underlying story of disadvantage and social justice to ensure appropriate access to funding and service responses. Around eight percent of Yarra's population lives in public or social housing and it is in this cohort that there is significant disadvantage and a need for a proactive advocacy campaign in support of identified needs.

Council will develop a strategic advocacy plan for socio-economic and social justice issues in 2014/15. This will guide the number and type of submissions made to state and federal governments.

Council Plan 2013 – 17 : Year Two

2014/15 Annual Plan

Branch Office of the Director Community Programs

Quarterly Milestones

September

December Present 'Advocacy Plan – Socio economic and Social Justice Issues' to Councillor Briefing.

March

June Provide update to Council on implementation of Advocacy Plan.

2.13 Response to primary homelessness

There has been a noted increase in the number of people experiencing primary homelessness in Yarra, including escalation in the instance of people sleeping rough, sleeping rough on council premises, sleeping in cars, in improvised dwellings (such as tents), and squatting.

Council engaged the local agencies HomeGround and Hanover to deliver an enhanced engagement response on a six-month trial basis to persons sleeping rough, principally through: training of Yarra staff; data collection and reporting and supplementary outreach, such as more visits to rough sleepers.

July 2014 will mark the transition from the trial to a standard contract of service.

Branch Community Planning

Quarterly Milestones

September Review the trial and develop a contract of service signed by Council and agencies.

December With agencies, deliver an updated training program to staff.

March Monitor the Response to Primary Homelessness program.

June Report to Council on Year One of the program.

3. Making Yarra more liveable

Maintaining Yarra's valued qualities whilst the City continues to grow – both in residents, workers and visitors – will occupy more of our attention. Mediating conflicting needs and competition for space – parking, travel, recreation, social, environmental needs – will require considered community engagement and creative innovative solutions.

Strategies

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

- Manage competing demands for use of public and green open space.
- Continue to identify opportunities to convert road spaces and laneways for parks or improved pedestrian spaces.
- Increase amount of public and open space in areas with least access, in accordance with the Open Space Strategy.
- Advocate to protect green and open spaces on Yarra's public housing estates.
- Upgrade and refresh Leisure Centres, sports and recreation facilities and grounds to meeting growing demands.
- Seek to achieve more communal private open space within large developments.
- Increase cycling through improved access and infrastructure.
- Increase pedestrian activity and safety through improved access and infrastructure. This needs to include improved access for mobility aid devices.
- Advocate for public transport improvements.
- Continue to implement Council's Local Area Traffic Management Study (LATMS) program.
- Manage competing parking needs of residents, business and visitors.
- Manage change in Yarra's built form and activity centres through community engagement, land use planning and appropriate structure planning processes.
- Protect Council assets through effective proactive construction management.
- Improve disability access to community amenities and built environment.

Council Plan 2013 – 17 : Year Two

2014/15 Annual Plan

The following actions are being undertaken in 2014/15 to work toward achieving Council's strategic objective of *Making Yarra more liveable*.

Number	Action
3.01	New parks
3.02	Strategic land acquisition report
3.03	Bicycle advocacy
3.04	Wellington Street bike lane (Major Initiative)
3.05	Rushall Crescent shared path by-pass (Major Initiative)
3.06	Public transport advocacy
3.07	East West Link advocacy
3.08	Traffic management initiatives
3.09	Abbotsford Convent Precinct traffic and parking plan
3.10	Parking Strategy Action Plan
3.11	Emerging parking enforcement technologies
3.12	DDA-compliant disabled parking bays
3.13	Yarra Planning Scheme review
3.14	Advocacy on growth and change within Yarra
3.15	Urban growth management
3.16	Master Planning for Town Hall Precincts
3.17	The Night Time Economy Strategy
3.18	Licensed Premises Policy Update
3.19	AMCOR development

Council Plan 2013 – 17 : Year Two

2014/15 Annual Plan

3.01 New parks

Parks contribute to a quality open space system that meets the recreational and environmental needs of the local community and enhances cultural, social and ecological values, as identified in the Open Space Strategy.

Two new parks will be completed this year at Richmond Terrace and Docker Street and at 635 Church Street, Richmond.

Branch Recreation and Open Space

	Annual Budget \$	EOY Forecast \$	Variance \$ (%)	YTD Budget \$	Actual \$	Variance \$ (%)
Open Space Infrastructure	1,775,000					

Quarterly Milestones

September Complete construction of new park at Richmond Terrace/Docker Street.

December

March Complete construction of new park at 635 Church Street. **(Major Initiative)**

June

3.02 Strategic land acquisition report

Council Plan Initiative:

Acquire land for development or redevelop existing land as open space in accordance with the Yarra Open Space Strategy.

Council has identified the need to provide additional public open space in areas where there is an existing shortfall. In some locations this can be achieved through a large development (through land contribution). Other subdivision approvals provide monetary Open Space developer contributions in lieu of land. The Open Space Reserve can be used to acquire land for open space.

This year Council will prepare and endorse a strategic land acquisition report that evaluates land considered appropriate for this purpose. Subject to the outcomes of this report, Council may determine to proceed with the acquisition of land.

Branch Recreation and Open Space

Quarterly Milestones

September

December Report to Council on land acquisition opportunities in Cremorne and Abbotsford.

March Provide a report to Council on any nominated sites to enable Council to determine course of action.

June

Council Plan 2013 – 17 : Year Two

2014/15 Annual Plan

3.03 Bicycle advocacy

Council Plan Initiative:

Lobby for the extension of the Melbourne bike share scheme into Yarra and other inner-city areas.

The state government's Melbourne Bike Share scheme provides bicycles for shared use in the City of Melbourne and City of Port Phillip. The initial term of the scheme was due to expire in February 2014 and is currently under review by the state government.

VicRoads is yet to determine on their tender process concerning the possible continuation and expansion of the Melbourne Bike Share scheme. Once this is determined, it is possible that additional sites will be proposed in Yarra. If so, officers may assist in necessary permits.

Branch Sustainability and Strategic Transport

Quarterly Milestones

September	Advise Council of VicRoads assessment of BikeShare tender process and potential for scheme to expand into Yarra.
December	If scheme is to be continued, advise Council of opportunities in Yarra.
March	
June	If scheme is to be continued, advise Council of number and sites of bike share scheme locations to be created in Yarra by the proponent.

3.04 Wellington Street bike lane (Major Initiative)

A separated bicycle lane is proposed to be constructed on Wellington Street between Johnston Street and Victoria Parade. The bicycle lane will improve cyclist safety and potentially lead to an increase in cyclists using Wellington Street.

Branch Sustainability and Strategic Transport

	Annual Budget \$	EOY Forecast \$	Variance \$ (%)	YTD Budget \$	Actual \$	Variance \$ (%)
Road Infrastructure	940,000					

Quarterly Milestones

September	Obtain cost estimate of detailed designs.
December	Report to Council on tender prices of detailed design. Obtain Council decision on project.
March	If approved, commence construction.
June	If approved, complete construction.

Council Plan 2013 – 17 : Year Two

2014/15 Annual Plan

3.05 Rushall Crescent shared path by-pass (Major Initiative)

Consultation will commence on a new shared path link to by-pass the Rushall Train station underpass, which is currently a point of conflict for trail users, connecting the existing Merri Creek Trail to a shared path in Rushall reserve.

Branch Recreation and Open Space

Quarterly Milestones

September

December Complete community engagement plan.
Commence consultation.

March Brief Council on progress of consultation

June Report to Council on outcomes of consultation and recommended actions.

3.06 Public transport advocacy

Council Plan Initiative:

Advocate for Melbourne Metro and Doncaster Rail project, and other public transport improvements, as a priority for federal and state funding.

Improvements to Yarra's sustainable transport capacity are critical to accommodating a growing population. While Council can work on major improvements to cycling and walking infrastructure, stronger advocacy to state and federal governments by Council and the community is needed to significantly improve public transport infrastructure and capacity. Enhanced public transport capacity is needed to ensure trams and trains are able to serve Yarra residents and workers in peak periods.

Council will continue to advocate for key public transport improvements as a priority for federal and state funding.

It is noted that the state government has replaced the Melbourne Metro project with the Melbourne Rail Capacity Project. The Doncaster Rail project was not included in the 2014 state budget in any form.

Branch Sustainability and Strategic Transport

Quarterly Milestones

September Report to Council on Route 96 project in order to formally advise state government.
Report to Council on VicRoads Victoria Parade proposal to provide improved bus service to Manningham.

December Invite VicRoads to brief Council on Hoddle Street proposal to provide improved bus service to Manningham.
Invite Department of Transport officers to brief Council on the Melbourne Rail Capacity project.

March Brief Council on possible improvements to Victoria Street tram stops.
Report to Council on Hoddle Street proposal to provide improved bus service to

Council Plan 2013 – 17 : Year Two

2014/15 Annual Plan

Manningham.

June Brief Council on potential for upgrade of tram route 112.

3.07 East West Link advocacy

Council Plan Initiative:

Actively monitor developments of the proposed east-west road tunnel through Yarra.

Council's strategic policies promote improvements to sustainable transport (cycling / walking) and public transport. Council has also resolved to oppose the state government's East West Link due to the projected impact on the Yarra local community, crowding out of important public transport improvements in Melbourne and also for environmental reasons.

The Assessment Committee set up to consider submissions lodged in response to the Comprehensive Impact Statement (CIS) reported to the Minister for Planning in May 2014. The Minister for Planning issued 6 'applicable approvals' for the East West Link project on 30 June 2014.

Yarra City Council joined Moreland City Council in seeking a Judicial Review of the Minister's decision July 2014.

Branch Office of the Director, City Development

Quarterly Milestones

September Continue to keep council abreast of the status of the Judicial Review.

December Provide Council with updates as information comes to hand.

March Brief Councillors as necessary.

June Brief Councillors as necessary.

3.08 Traffic management initiatives

Council undertakes Local Area Traffic Management Studies (LATMS) to identify traffic calming measures and safety improvements.

Key actions for this year are:

- Completion of works for Stage One LATMS 12 (Collingwood), Stage One LATMS 16 (Victoria), Stage Two LATMS 20 (Balmain), Stage Two LATMS 17 (Richmond) and Stage Three LATMS 6 (East Clifton Hill)
- Planning of works for LATMS 10 (Gold) and LATMS 9 (Rose).

Branch Engineering Services

	Annual Budget \$	EOY Forecast \$	Variance \$ (%)	YTD Budget \$	Actual \$	Variance \$ (%)
Road Infrastructure	612,000					

Council Plan 2013 – 17 : Year Two

2014/15 Annual Plan

Quarterly Milestones

September	Complete delivery of works for Stage Three of LATMS 6 (East Clifton Hill Precinct). Complete delivery of works for Stage Two of LATMS 20 (Balmain Precinct). Complete delivery of works for Stage Two of LATMS 17 (Richmond Precinct).
December	Complete planning and consultation for LATMS 10 (Gold Precinct). Complete delivery of works for Stage One of LATMS 16 (Victoria Precinct).
March	Complete delivery of works for Stage One of LATMS 12 (Collingwood Precinct).
June	Complete planning and consultation for LATMS 9 (Rose Precinct).

3.09 Abbotsford Convent Precinct traffic and parking plan

Council Plan Initiative:

Resolve strategic traffic and parking issues within the Abbotsford Convent Precinct.

Council is seeking to improve the traffic and parking safety and accessibility in the Abbotsford Convent Precinct. Traffic and demand for parking in the area has increased in recent years due to the growing popularity of attractions such as the Abbotsford Convent and Collingwood Children's Farm.

In 2014 changes were made to St Heliers Street. Advocacy will continue to obtain approval and funding for a signalised entrance to the convent car park from Johnston Street.

Branch Sustainability and Strategic Transport

Quarterly Milestones

September	Revise and submit funding submission to VicRoads for signalisation of entrance to Abbotsford Convent car park.
December	Advocate to state and federal governments for funding for signalisation.
March	Keep Council informed of the status of advocacy and VicRoads position.
June	Keep Council informed of the status of advocacy and VicRoads position.

3.10 Parking Strategy Action Plan

Council Plan Initiative:

Update Yarra's Parking Strategy, including the needs of our diverse population.

Car parking in Yarra continues to be a sensitive issue due to limited space and increasing demand. The Parking Management Strategy assists Council to take a more proactive and strategic approach to parking management across the municipality and promotes greater community understanding of the limited on-road parking available.

This year Council will continue implementation of its revised Parking Management Strategy.

Branch Parking Services

Council Plan 2013 – 17 : Year Two

2014/15 Annual Plan

Quarterly Milestones

September	Present report to Councillor Briefing on options for a revised parking permit scheme and related actions, as agreed.
December	<p>Conduct a process review of the Parking Enforcement Team to identify potential improvements in the efficiency and effectiveness of the service.</p> <p>In conjunction with the International Council for Local Environmental Initiatives (ICLEI), progress work on the assessment of feasibility of the ICLEI 'Mobility Choices' program within Yarra.</p>
March	<p>Report to Council on the empirical data study of the impact of parking waivers on parking availability.</p> <p>Develop a paid-parking strategy to transition to pay by mobile phone technology.</p>
June	<p>Progress work on analysis of supply and demand of parking across the city.</p> <p>Undertake review of Council's process for allocating on-street parking restrictions, particularly in interface areas, including an updated consultation process for when changes to parking restrictions are proposed.</p>

3.11 Emerging parking enforcement technologies

Council Plan Initiative:

Implement emerging parking enforcement technologies to improve efficiency and effectiveness of parking enforcement operations.

Last year Council commenced development of a specification to implement new parking enforcement technologies. This year Council will finalise and advertise a tender for technology to improve the efficiency and effectiveness of parking enforcement operations.

Branch Parking Services

Quarterly Milestones

		Annual Budget \$	EOY Forecast \$	Variance \$ (%)	YTD Budget \$	Actual \$	Variance \$ (%)
		250,000					
September	Complete parking enforcement technology Expression of Interest evaluation process.						
December	<p>Award contract(s) for implementation of parking enforcement technology solutions.</p> <p>Commence the installation of parking enforcement technology across Yarra's sporting precinct (Stage 1A).</p>						
March	Complete the installation of parking enforcement technology across Yarra's sporting precinct (Stage 1B).						
June	Commence the implementation of parking enforcement technology in other designated areas in accord with the roll-out program (Stage 2).						

Council Plan 2013 – 17 : Year Two

2014/15 Annual Plan

3.12 DDA-compliant disabled parking bays

This is a cross-organisational project between Parking Services and Engineering Services with recurring annual budget of around \$70K. Parking Services in consultation with the Disability Action Committee (DAC) proposes eight to ten parking bays each year throughout the city. These bays are to be converted and reconstructed to comply with Disability Discrimination Act (DDA) requirements. Parking Services needs the first six months of the year to consult and confirm those locations and in January provides the priority list to Engineering Services for implementation.

Branch Engineering Services

Quarterly milestones

September Identify locations for DDA-compliant parking bays.

December Complete consultation and design.

March Commence implementation.

June Complete scheduled works.

3.13 Yarra Planning Scheme review

Council Plan Initiative:

Review the Yarra Planning Scheme, including the Municipal Strategic Statement and Local Policy.

In 2013/14 Council commenced a review of the Yarra Planning Scheme that will lead to the revision or re-write of the planning scheme. The review identifies changes that are needed to improve the effectiveness of the planning scheme based on considerable input from key stakeholders.

The state government has reformed the structure of the State Planning Policy Framework within all planning schemes which necessitates further changes to the Local Planning Policies in the Yarra Planning Scheme to follow the new format.

Council will use deliberative engagement practices with the community as part of the rewrite of the planning scheme.

Branch City Strategy

	Annual Budget \$	EOY Forecast \$	Variance \$ (%)	YTD Budget \$	Actual \$	Variance \$ (%)
Other Materials and Services	120,000					

Quarterly Milestones

September Brief Councillors on draft Review of Planning Scheme.

December Submit the Yarra Planning Scheme Review to the Minister for Planning.
Undertake preparations for the deliberative consultation process regarding planning scheme.

March Commence the deliberative consultation process.

Council Plan 2013 – 17 : Year Two

2014/15 Annual Plan

June Complete deliberative process and provide progress report to Council.

3.14 Advocacy on growth and change within Yarra

Council Plan Initiative:

Advocate to state government on rate of growth and change within Yarra.

Plan Melbourne sets the framework for planning across Melbourne and particularly the inner metropolitan areas. A significant amount of the increased population growth is expected to be accommodated within the Central City Sub-region, which includes Yarra.

The review of the Yarra Planning Scheme is an opportunity for Council to respond to Plan Melbourne and advocate its position to the state government.

The Inner Melbourne Action Plan (IMAP) is being reviewed and revised in response to Plan Melbourne. This will include a regional response to the housing growth trends and other planning initiatives within Plan Melbourne. This will be another opportunity to understand the growth implications for Yarra and advocate for Council's preferred approach.

Branch City Strategy

Quarterly Milestones

September	Participate in the IMAP Review through attendance at Project Control Group (PCG) meetings. Participate in the Metropolitan Planning Authority (MPA) central Sub-region Planning Group.
December	Participate in the IMAP Review through attendance at PCG meetings. Participate in the MPA central Sub-region Planning Group. Provide input to the draft revised IMAP.
March	Participate in the IMAP Review through attendance at PCG meetings. Participate in the MPA central Sub-region Planning Group. Draft revised IMAP considered by Council for approval.
June	Participate in the MPA central Sub-region Planning Group.

3.15 Urban growth management

Council Plan Initiative:

Develop an over-arching strategy that seeks to preserve community values and amenity through the effective management of urban growth and the rate of change within Yarra.

Available development data indicates the extent of housing and population growth being experienced in Yarra, particularly in Mixed Use Zoned and commercial areas (Activity Centres). Revised housing data (VIF 2014) also demonstrates Melbourne's significant rate of growth.

The new residential zones, once approved, will provide greater certainty about the development potential of residential areas. The focus will need to change from the proposed zones to managing growth in these other areas.

Plan Melbourne proposes new areas for urban renewal within Yarra (Cremorne area, Gipps Street precinct, Alexandra Parade and Hoddle Street corridor). With the 'urban renewal' status of these areas the Metropolitan Planning Authority (MPA) has a role in guiding the planning for these areas.

Council Plan 2013 – 17 : Year Two

2014/15 Annual Plan

Council will need to consider the planning directions for these areas in response to Plan Melbourne and having regard to the important employment function these centres fulfil in Yarra.

Plan Melbourne requires councils to have updated housing strategies.

The review by councils of the IMAF is expected to deal with some of the issues regarding population growth within the central city sub-region, which will require consideration by Council.

Branch City Strategy

Quarterly Milestones

September	Update Council's housing data having regard to new VIF figures. Identify Plan Melbourne priorities with MPA and establish agreed directions.
December	Revise and complete report on housing and population growth and development data and spatial analysis having regard to Plan Melbourne, VIF 2014 and new residential zones.
March	Commence preparation of a housing strategy.
June	Complete draft housing strategy.

3.16 Master Planning for Town Hall Precincts

Council Plan Initiative:

Complete master planning for the redevelopment of the Fitzroy Town Hall, Richmond Town Hall and Collingwood Town Hall precincts.

Engagement with key stakeholders regarding Richmond Town Hall Precinct commenced in 2014. Further investigation and collaboration will be required to seek to unlock the key parcels of land in order to implement the intent of the Richmond Town Hall Urban Design Framework.

Branch Office of the Director, City Development

Quarterly Milestones

September	Commence concepts for temporary improvements to Richmond Town Hall forecourt.
December	Install temporary improvements to Richmond Town Hall to add vitality to this section of Bridge Road. Develop budget bid for 2014/15 for both permanent urban design improvements to the Bridge Road frontage of Richmond Town Hall and for refurbishment of the former Police Station for creative arts. Work with key government departments/agencies and key land owners to further options for redevelopment of key parcels of government and commercially owned land.
March	Report to Council and inform on progress of development options.
June	Report to Council and inform on progress of development options.

Council Plan 2013 – 17 : Year Two

2014/15 Annual Plan

3.17 Night Time Economy Strategy

The Night Time Economy Strategy is a five-year program of activities to further improve Yarra's entertainment precincts and modify the way Council delivers services outside business hours, while advocating to other levels of government and agencies to do the same.

Key objectives include:

- better responses to predictable amenity impacts (noise, litter) from night activity
- improved services and infrastructure to support entertainment precincts and public spaces used at night (toilets, streetscapes, transport infrastructure)
- diversity of activities at night, not centred on alcohol and involving people of all ages.

Branch Community Planning

Quarterly Milestones

September

December Finalise the Night Time Economy Strategy implementation plan.
Deliver roadshow on implementation plan to stakeholders.

March Commence implementation of Night Time Economy Strategy implementation plan.

June Report on Year One of the Night Time Economy Strategy.

3.18 Licensed Premises Policy Update

Developed in 2009, the Licensed Premises Policy (Yarra Planning Scheme 22.09) set out to mitigate tensions between licensed premises and residential and other commercial land uses.

Under the guidance of a cross-organisational control group, consultants were engaged to update Council's Licensed Premises Policy, including the production of an incorporated document. The new policy will address packaged liquor, venue and precinct capacity, appropriate locations, diversified night time economy and general community safety.

Branch Community Planning

Quarterly Milestones

September Seek Council endorsement to release the draft policy for public exhibition.

December Request Minister to authorise amendment.

March Exhibit the amendment, once authorised.

June Report to Council on results of exhibition process.

3.19 AMCOR development

Proponents for the old AMCOR site in Alphington have been working on a draft Development Plan for the site. This is the largest development in Yarra representing around 1% of the total area of the municipality and will be home to around 4% of Yarra's population by the time it is completed.

Once the draft is finalised to Council's satisfaction, consistent with the Development Plan Overlay approved last year, the Development Plan will be put out for public exhibition. Council will then formally consider the Development Plan in line with the overlay and community feedback.

Council Plan 2013 – 17 : Year Two

2014/15 Annual Plan

Once the Plan is approved by Council development can commence on the site.

Branch City Strategy

Quarterly Milestones

September	Continue to engage with joint venture proponents regarding processes.
December	Brief Councillors and seek Council permission to place Development Plan on exhibition.
March	Exhibit Development Plan.
June	Report to Council with analysis of submitted Development Plan and consultation processes / submissions with recommendations regarding proposal. Report to Council on a preferred service model for the community facilities and services.

4. Ensuring a sustainable Yarra

Reducing Yarra's environmental footprint is critical – including a target to become carbon neutral by 2020, reduce waste going to landfill, increase renewable energy use, improve biodiversity, increase local food production, use more locally collected rainwater to reduce storm water run-off and dependency on Melbourne's water catchments.

In November 2012 Yarra became the first Victorian Council to be certified carbon neutral. This reflects our commitment to reducing the City's environmental footprint – the resources we use to live – such as reducing the use of potable water and energy, as well as reducing waste going to landfill. In 2011 Yarra was named as the Sustainable City of the Year, acknowledging the wide range of programs working to make Yarra more sustainable.

Strategies

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

- Develop and renew Council's key environmental strategies.
- Initiate and implement strategies to reduce Council's carbon emissions and energy use.
- Support the community to reduce greenhouse gas emissions.
- Increase implementation of water-sensitive urban design.
- Encourage urban agriculture.
- Initiate and implement strategies to reduce Council's potable water consumption.
- Initiate and implement strategies to reduce waste to landfill in Yarra.
- Advocate to state and federal governments on their responsibility to achieve a sustainable Yarra.

The following actions are being undertaken in 2014/15 to work toward achieving Council's strategic objective of *Ensuring a sustainable Yarra*.

Number	Action
4.01	Energy Performance Contract
4.02	Yarra Environment Strategy
4.03	Stormwater and Drainage Asset Management Plan
4.04	Water Sensitive Urban Design (WSUD) works (Major Initiative)
4.05	Yarra Energy Foundation
4.06	Waste Strategy
4.07	Urban Forest Strategy (Major Initiative)
4.08	Urban Wildlife Management Plan
4.09	Urban Agriculture Strategy

Council Plan 2013 – 17 : Year Two

2014/15 Annual Plan

4.01 Energy Performance Contract

Council Plan Initiative:

Initiate and progress Energy Performance Contracts as a means of targeted reduction in energy usage.

In 2014/15 Council will continue the implementation of its Energy Performance Contract (EPC), which commenced in the second half of 2013/14. This contract guarantees energy savings from the implementation of efficiency measures, identified in an audit of 18 Council buildings. The process involves engaging a single contractor to identify, design, install and commission energy efficiency measures for the buildings. The contractor guarantees to meet the agreed energy reduction targets and will pay the difference to Council should those targets not be met.

Branch Sustainability and Strategic Transport

Quarterly Milestones

September	Provide update to Councillors on EPC implementation.
December	Provide report to Council on progress of EPC implementation.
March	Provide update to Councillors on EPC implementation.
June	Provide report to Council on progress of EPC implementation.

4.02 Yarra Environment Strategy

Council Plan Initiative:

Renew and adopt the Yarra Environment Strategy.

The Yarra Environment Strategy (YES) is the key strategic document Council uses to set the direction for increasing sustainability in Yarra. In December 2013 Council endorsed the new YES and implementation began in 2014.

Branch Sustainability and Strategic Transport

Quarterly Milestones

September	Progress Year Two YES actions. Commence development of New Initiative budget submissions for Year Three of YES. Provide status report to Council on Year One of YES.
December	Progress Year Two actions. Submit Year Three New Initiative budget submissions.
March	Progress Year Two actions.
June	Complete Year Two actions.

Council Plan 2013 – 17 : Year Two

2014/15 Annual Plan

4.03 Stormwater and Drainage Asset Management Plan

The municipality has 170 kilometres of drainage assets that are critical for the transportation and disposal of stormwater and represent a significant investment for Council. The drainage asset management plan documents Council's maintenance and renewal programs to ensure that these assets operate at maximum efficiency and to minimise the risk of flooding within the municipality. The drainage component of the Stormwater Plan was completed in 2013/14 and will be presented to Council for adoption this year.

Branch Sustainable Asset Management

Quarterly Milestones

September Review data register.

December

March Present Drainage Asset Management Plan to Council.

June Commence implementation of Drainage Asset Management Plan.

4.04 Water Sensitive Urban Design (WSUD) works (*Major Initiative*)

Council is committed to the following targets aimed at improving the quality of water that enters our natural waterways:

- total suspended solids – 80% reduction in the average annual load from that typically generated from an urban catchment
- total phosphorous and total nitrogen – 45% reduction in the average annual load from that typically generated from an urban catchment
- litter – 70% reduction of typical urban load.

Small footprint WSUD projects (tree pit, car park sized rain gardens) will be designed, constructed and integrated into current road redesigns/renewals as locations are identified.

Branch Sustainable Asset Management

	Annual Budget \$	EOY Forecast \$	Variance \$ (%)	YTD Budget \$	Actual \$	Variance \$ (%)
	130,000					

Quarterly Milestones

September Identify site(s) for rain gardens to be installed.

December Complete design and consultation for rain gardens.

March Commence construction of new rain gardens.

June Complete construction of new rain gardens.

Council Plan 2013 – 17 : Year Two

2014/15 Annual Plan

4.05 Yarra Energy Foundation

Council Plan Initiative:

Continue Council support for the work of the Yarra Energy Foundation.

The Yarra Energy Foundation was officially launched in 2011. Council provides funding to support the Foundation. Council will continue to monitor Yarra Energy Foundation's progress against the new funding agreement.

Branch Sustainability and Strategic Transport

	Annual Budget \$	EOY Forecast \$	Variance \$ (%)	YTD Budget \$	Actual \$	Variance \$ (%)
Other Materials and Services	300,000					

Quarterly Milestones

September	Report to Council on January to June 2014 activities.
December	YEF Chairperson to give verbal brief to Council regarding milestones in funding agreement.
March	Report to Council on July to December 2014 activities.
June	YEF Chairperson to give verbal brief to Council regarding milestones in funding agreement.

4.06 Waste Strategy

Council Plan Initiative:

Develop and implement new Waste Management Strategy 2014-20.

The Waste Strategy provides direction as the City of Yarra moves toward more sustainable solutions for the collection and disposal of waste.

The Waste Strategy 2014 – 2020 was developed in 2013/14 and will be presented to Council for adoption this year, after which implementation will commence. A key focus for this year will be to renew and tender Council's waste management contracts.

Branch Sustainability and Strategic Transport

	Annual Budget \$	EOY Forecast \$	Variance \$ (%)	YTD Budget \$	Actual \$	Variance \$ (%)
	370,000					

Quarterly Milestones

September	Report to Council seeking adoption of final draft Waste Management Strategy.
December	Obtain Council decision with regards to specification for waste management tenders.

Council Plan 2013 – 17 : Year Two

2014/15 Annual Plan

Report to Council on program for pending tender processes.

Commence implementation of actions in Waste Strategy.

March Advertise tenders for Council's waste management contracts.

June Evaluate tenders and report to Council.

4.07 Urban Forest Strategy (*Major Initiative*)

Council Plan Initiative:

Investigate feasibility of an Urban Forests Strategy.

An Urban Forest Strategy will provide broad directions and key principles for the delivery of environmental initiatives in an urban context. In 2013/14 Council commenced underlying work including thermal mapping and infrared mapping. Preparations for data collection to develop a tree audit also commenced.

This year Council will progress development of an Urban Forest Strategy and develop a tree asset management plan.

Branch Sustainability and Strategic Transport

	Annual Budget \$	EOY Forecast \$	Variance \$ (%)	YTD Budget \$	Actual \$	Variance \$ (%)
Other Materials and Services	40,000					

Quarterly Milestones

September Continue preparations for tree audit.

December Complete tree audit.

Develop possible scenarios for Urban Forest Strategy and present to Council as a discussion paper.

March Commence drafting of an Urban Forest Strategy.

June Present draft Urban Forest Strategy to Council for consideration and endorsement for public exhibition.

4.08 Urban Wildlife Management Plan

Council Plan Initiative:

Progress implementation of Council's Urban Wildlife Management Plan.

Developed in 2009, City of Yarra's Urban Wildlife Management Plan aims to identify areas of remaining fauna habitat, identify and address threats to fauna habitat, identify opportunities for potential habitat improvement and protection, review existing control methods of pest animal species and provide recommendations for updating where required.

Branch Recreation and Open Space

Council Plan 2013 – 17 : Year Two

2014/15 Annual Plan

Quarterly Milestones

September

December Develop a revised action plan for next three years.

March Present revised action plan to Council for adoption.

June

4.09 Urban Agriculture Strategy

Council has Urban Agriculture guidelines in place that simplify the process for community groups to identify new community garden sites. An Urban Agriculture Strategy was developed in 2013/14 and will be presented to Council for adoption this year, after which implementation will begin.

Branch Sustainability and Strategic Transport

Quarterly Milestones

September Report to Council on draft Urban Agriculture Strategy and seek authorisation to undertake public consultation.

December Report to Council on public submissions and seek adoption of final Urban Agriculture Strategy.

March Commence implementation of Year One Urban Agriculture Strategy actions.

June Continue to implement Year One Urban Agriculture Strategy actions.

5. Leading Local Government

A changing and divergent community requires an agile and responsive organisation. To maximise value to our community, the services and facilities they want it is critical that Council review our services to ensure they are relevant and appropriate.

Strategies

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

- Align vision, values and organisational culture.
- Encourage and support a workforce that reflects our community's diversity.
- Enhance internal systems and processes, and their integration, to improve community service delivery and governance support.
- Build Council's emergency management and recovery response.
- Build community engagement to inform Council's policy development and decision making.
- Enhance access to Council information and services, including wider use of digital media.
- Seek to achieve best practice standards, measured by benchmarking all services.
- Enhance procurement and contract management practice to extract better value for money.
- Enhance productivity and business support, and reduce risk for critical business processes.

The following actions are being undertaken in 2014/15 to work toward achieving Council's strategic objective of *Leading Local Government*.

Number	Action
5.01	Community Engagement Policy
5.02	Climate Change Adaptation Plan
5.03	Organisational Development Strategy (Major Initiative)
5.04	Employment Diversity Strategy (Major Initiative)
5.05	Project management principles
5.06	Process improvement and innovation framework
5.07	Radio Frequency Identification Stage One (Major Initiative)
5.08	Yarra Libraries Learning Framework
5.09	Strategic Advocacy Framework
5.10	Capital works program
5.11	345 Bridge Road refurbishment (Major Initiative)
5.12	Executive and Council strategic planning sessions
5.13	Local Government Performance Reporting Framework (LGPRF)
5.14	Revenue Strategy
5.15	Emergency management response and recovery planning

Council Plan 2013 – 17 : Year Two

2014/15 Annual Plan

5.01 Community Engagement Policy

Council Plan Initiatives:

Review the consultation and engagement strategy.

Increase participation of culturally and linguistically diverse communities as well as people living with disabilities, in consultations (from Strategic Objective: 'Celebrating Yarra's Uniqueness')

Adopted in June 2014, the Community Engagement Policy defines Council's commitment to the community and articulates its community engagement expectations and objectives. This year work will commence on development of an implementation plan, including specific actions to improve participation of CALD communities and people living with a disability.

Branch Community Planning

Quarterly Milestones

September	Develop Community Engagement implementation plan, with ongoing internal engagement.
December	Present Community Engagement Implementation Plan to Executive and Council for endorsement. Complete development of Year One actions.
March	Commence implementation of Year One actions.
June	Commence development of Year Two actions.

5.02 Climate Change Adaptation Plan

Council Plan Initiative:

Develop a climate adaptation strategy for Council operations.

Developed in 2012/13, the Climate Change Adaptation Plan (CCAP) is Council's first strategic document to assess the risks posed by climate change to the organisation and propose actions to adapt to a changing climate, locally.

Council will implement the actions in Year Two of Council's CCAP with a focus on asset management, open space and biodiversity, emergency management, planning policies, risk management.

Branch Office of the Director, Corporate and Financial Services

Quarterly Milestones

September	Develop a section on Climate Change Adaptation in all asset management plans to ensure appropriate management of the asset under future climates. Increase a focus on biodiversity and natural habitat as set out in the Yarra Environment Strategy 2013 – 2017.
December	Build relationships with key stakeholder (Department of Health, Department of Human Services, etc.) to align emergency plans and procedures concerning heat waves.

Council Plan 2013 – 17 : Year Two

2014/15 Annual Plan

Ensure the Municipal Emergency Management Plan and related documents incorporate the needs of vulnerable groups and create links between emergency responses and these groups.

March	Identify opportunities to strengthen planning policies and controls to encourage climate change adaption as part of the review of the Yarra Planning Scheme. Present implementation status report to Council's Risk Management Review Panel.
June	Review the CCAP framework and its implementation, and review and update risks and actions.

5.03 Organisational Development Strategy (Major Initiative)

Council Plan Initiative:

Adopt an Organisational Development Strategy and progressively implement actions.

An Organisational Development Strategy and Action Plan have been developed, with Year One actions completed.

Branch People and Culture

Quarterly Milestones

September	Prioritise Year Two actions. Develop Leadership Competency Framework.
December	Develop Recruitment Strategy, taking into account diversity, including opportunities for women in leadership and decision-making positions. Continue implementation of Year Two actions. Embed leadership competencies into relevant workforce processes and documents.
March	Continue implementation of Year Two actions.
June	Complete implementation of Year Two actions.

5.04 Employment Diversity Strategy (Major Initiative)

Council Plan initiative:

Develop and adopt an Employment Diversity Strategy, encompassing Council's employment of people with disabilities, older and younger residents, those from culturally and linguistically diverse backgrounds, women and Aboriginal people.

The development of the Employment Diversity Strategy seeks to ensure the effective coordination and achievement of all organisational diversity initiatives including the Gender Equity Strategy, Reconciliation Action Plan and Disability Action Plan.

Branch People and Culture

Quarterly Milestones

September	Commence development of Employment Diversity Strategy.
December	Complete development of draft Employment Diversity Strategy.

Council Plan 2013 – 17 : Year Two

2014/15 Annual Plan

Seek Executive endorsement of draft Employment Diversity Strategy.

Undertake internal consultation process.

Commence development of Action Plan.

March Complete development of Action Plan.
Obtain Executive endorsement of Strategy and Action Plan.
Commence implementation of Year One actions.

June Complete implementation of Year One actions.

5.05 Project management principles

Council Plan Initiative:

Develop and implement agreed project management principles to improve project completion

Council will develop and implement a whole of organisation project management methodology and a supporting system.

Branch Innovation

Quarterly Milestones

September Refine project management methodology.
Implement project management system and methodology.

December Rollout the project management system to the organisation, conducting user training on methodology and application.

March Review system performance and make any enhancements.

June Conduct post implementation review.

5.06 Process improvement and innovation framework

Council Plan Initiative:

Implement process improvement and innovation framework.

Council will implement a process improvement and innovation framework to drive continuous improvement across all areas of Council.

Branch Innovation

Quarterly Milestones

September Complete Executive workshop and endorsement of process improvement and innovation framework.

December Complete development of framework.

March Complete rollout to the organisation with complete toolkit and training.

June Continue implementation of process improvement and innovation framework.

Council Plan 2013 – 17 : Year Two

2014/15 Annual Plan

5.07 Radio Frequency Identification Stage One (Major Initiative)

Yarra Libraries will commence the implementation of Radio Frequency Identification (RFID). This transition will require the service to navigate a significant cultural shift through all aspects of service delivery including the introduction of new technology, staff roles, customer service, programs, services and facilities.

With the introduction of RFID, Yarra Libraries is set to shift from being a passive, collection-based institution to being a service with a strong focus on people and community outcomes that provides experiences and opportunities for creativity.

Stage One of this project will incorporate the tagging of the Yarra Libraries Collection across all five branches.

Branch Library Services

	Annual Budget \$	EOY Forecast \$	Variance \$ (%)	YTD Budget \$	Actual \$	Variance \$ (%)
	280,000					

Quarterly Milestones

September

December Complete tender process for RFID.

Appoint vendor for RFID.

March Commence implementation of Stage One.

June Complete Stage One implementation.

5.08 Yarra Libraries Learning Framework

The Yarra Libraries Community Learning Framework will guide the ongoing development of programs and partnerships that support the delivery of lifelong learning to the Yarra community.

It will capture input from internal and external stakeholders and feed this into a document that can be used as a practical tool to support the aims outlined in the Yarra Libraries Strategic Plan 2013 – 2016: Building Community Discovery.

Branch Library Services

Quarterly Milestones

September

December Complete community and stakeholder consultation.

Complete draft Learning Framework document.

March

June Commence implementation of Year One plan.

Council Plan 2013 – 17 : Year Two

2014/15 Annual Plan

5.09 Strategic Advocacy Framework

Council Plan Initiative:

Advocate for improved state and federal funding to local government.

Council's first Strategic Advocacy Framework was adopted in 2013/14. A key priority of the Framework is to identify and maximise Yarra's bids for government competitive funding. A centralised government grant application process will be developed to align with a wider organisational revenue strategy. This organisational process will proactively identify potential grant opportunities early in the grant cycle to enable officers to maximise the potential for success.

Branch Communications and Customer Service

Quarterly Milestones

September Develop a centralised government grant application program.

December Communicate the new program to staff and commence implementation.

March

June Evaluate the progress of the government grant application program.

Review priorities leading into Year Three.

5.10 Capital works program

Council implements major capital works to improve facilities and services within the municipality. The capital works program ensures facilities and infrastructure are maintained at appropriate standards to meet community and Council needs. Council's target is to complete at least 85% of the capital works program during the year.

Branch Sustainable Asset Management

Quarterly Milestones

September Complete on ground 10% of the capital works program.

December Complete on ground 25% of the capital works program.

March Complete on ground 50% of the capital works program.

June Complete on ground 85% of the capital works program.

5.11 345 Bridge Road refurbishment (Major Initiative)

In 2013, City of Yarra made a strategic investment in an office building in Bridge Road. This year Council will be undertaking an upgrade of the building to create staff accommodation and a rental income stream.

Branch Buildings and Property

Council Plan 2013 – 17 : Year Two

2014/15 Annual Plan

	Annual Budget \$	EOY Forecast \$	Variance \$ (%)	YTD Budget \$	Actual \$	Variance \$ (%)
Building and Equipment Assets	2,460,000					

Quarterly Milestones

September

December Award tender for refurbishment of 345 Bridge Road.

Commence refurbishment of 345 Bridge Road.

March Complete refurbishment of 345 Bridge Road.

June

5.12 Executive and Council strategic planning sessions

Council Plan Initiative:

Establish periodic strategic planning sessions with Executive and Council to work on emerging issues and matters of significant importance to the community (links to strategic advocacy, research and organisational agility).

Description

Strategic planning workshops to facilitate engagement between Executive and Councillors will continue this year. These workshops will focus on emerging issues and significant community priorities.

Branch Office of the CEO

Quarterly Milestones

September

December Hold strategic planning workshop.

March Hold strategic planning workshop.

June

5.13 Local Government Performance Reporting Framework (LGPRF)

The state government has been working with local councils to develop a set of performance measures across a range of service areas. Last year Council participated in two reporting trials and undertook an internal audit to assess the organisation's preparedness for live reporting.

This year the first report using live data will be developed and released publically. Outcomes of the internal audit will be implemented and may include reconfiguring systems to enable efficient and consistent reporting.

Branch Corporate Performance

Quarterly Milestones

September Commence implementation of recommendations arising out of the internal audit on

Council Plan 2013 – 17 : Year Two

2014/15 Annual Plan

LGPRF indicators.

December	Collect data and prepare first quarterly report on LGPRF indicators for internal review and process improvement.
March	Collect data and prepare second quarterly report on LGPRF indicators for internal review and process improvement.
June	Collect data and prepare third quarterly report on LGPRF indicators for internal review and process improvement.

5.14 Revenue Strategy

Council Plan Initiative:

Develop a Revenue Strategy to identify alternative income sources for Council services and capital works.

In 2013/14 Council commenced development of a Revenue Strategy that will include reference to a revised Rating Strategy, current income sources, fees and charges for Council services and capital works, and a framework for identifying additional income sources.

Branch Finance

Quarterly Milestones

September	Review Revenue Strategy framework
December	Progress detailed Revenue Strategy work
March	Present revenue strategy to Council as part of the 2015/16 budget process.
June	

5.15 Emergency management response and recovery planning

Council Plan Initiative:

Review Council's emergency management and recovery in light of the Victorian Government changes and as part of the North-West Metropolitan Collaboration.

Council has committed to participating in the North West Regional Collaboration project, which is aimed at enhancing the level of co-operation and resource sharing between councils when an emergency occurs. A Project Officer will be employed to support this project, develop and improve Council's current response and recovery plans, implement system improvements and develop emergency relief arrangements.

Branch Aged and Disability Services

Quarterly Milestones

September	Finalise Project Officer recruitment. Finalise 2014/15 work plan.
December	

Council Plan 2013 – 17 : Year Two

2014/15 Annual Plan

March Finalise Emergency Relief Centre arrangements including staffing model, centre planning, resourcing capacity, and complete documentation.

 Incorporate outcomes of North-West Collaboration project into Council procedures and emergency plans.

June