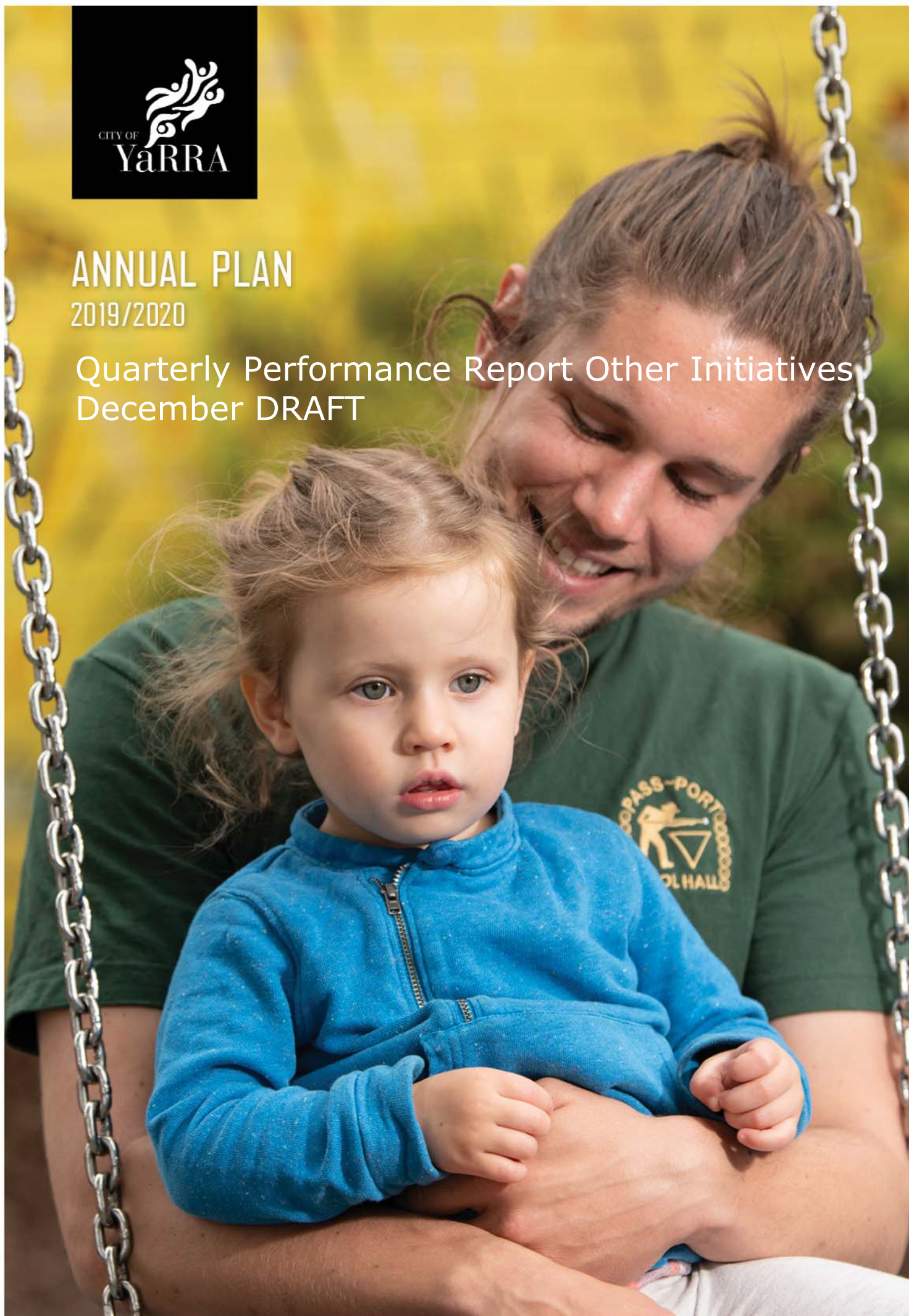




ANNUAL PLAN

2019/2020

Quarterly Performance Report Other Initiatives
December DRAFT



1A Other Council Plan initiative: Deliver the Yarra Health and Wellbeing Advisory Committee

Council Plan initiative:

Continue to provide a range services and work collaboratively with external groups to improve the health and wellbeing of the Yarra community

Continue to provide a range services and work collaboratively with external groups to improve the health and wellbeing of the Yarra community.

The Yarra Health and Wellbeing Advisory Committee of community members and locally-based professionals oversees the delivery of the Yarra Health and Wellbeing Plan.

Branch *Social Strategy and Community development*

Quarterly Milestones

June Support and participate in quarters 3 and 4 meetings

Quarterly Progress Comments It was unanimously decided at its Council meeting on 8 October 2019 to discontinue the HWPAC in its form based on feedback from members with the proposal to recommence the Committee prior to the next Council Plan planning cycle in relation to the Municipal Health and Wellbeing Plan planning (no less than six months prior to the next Council Plan).

1B Other Council Plan initiative: Support prevention of family violence

Council Plan initiative:

Work with local and regional partners for greater awareness and intervention to prevent family violence

Work with local and regional partners to lead work to advance gender equity , prevent violence against women and promote respectful relationships

Council is committed to the prevention of family violence in the Yarra community and to partner with key service providers, police, schools and community members to raise awareness to prevent family violence.

Branch *People, Culture and Community*

Quarterly Milestones

December Participate in networks, support Building Respectful Communities and other relevant initiatives
Participate in networks, identify, undertake and evaluate prevention of family violence projects

June Participate in networks, support Building Respectful Communities and other relevant initiative
Participate in networks, identify, undertake and evaluate prevention of family violence projects

Quarterly Progress Comments Council's bicultural inclusion worker in Family Services co-facilitated a Family Violence Recovery group for Vietnamese women in partnership with In Touch Multicultural Centre Against Family Violence .

- Council staff also:
- Participated in the Yarra Family Violence Network.
 - Participated in the Walk Against Family Violence.

1C Other Council Plan initiative: Homelessness outreach

Council Plan initiative:

Continue to deliver effective homelessness outreach in the municipality with partnering agencies .

Collaboration with inner-city municipalities will be a key to maintaining a compassionate response to people experiencing primary homelessness. This collaboration will occur in such ways as participating in any council networks, sharing of information or joint projects.

Branch *People, Culture and Community*

Quarterly Milestones

- December** Participate in relevant networks. Engage with residents, traders and other stakeholders around rough sleeping. Refer rough sleeping sites to Launch Housing Outreach Service.
- June** Participate in relevant networks. Engage with residents, traders and other stakeholders around rough sleeping. Refer rough sleeping sites to Launch Housing Outreach Service.
- Quarterly Progress Comments** Council continues to coordinate the Yarra Housing and Homelessness Network and attend relevant network meetings.
- To date:
- 24 Rough sleeping sites referred to Launch Housing assertive outreach
 - 41 Oracle requests received relating to homelessness and rough sleeping
 - 66 Rough sleeping site inspections/visit (twice weekly Ed gardens grandstand visits included)

1D Other Council Plan initiative: Annual Community Grants Program

Council plan Initiative:

Continue to support community led activities through provision of community grants and in kind support.

The Annual Grants program provides funding and in kind support to projects that are led by the community to address a myriad of local social issues. This program funds activities through a variety of streams and applications are assessed under set criteria.

Branch *People, Culture and Community*

Quarterly Milestones

- December** Continue to support the community through grants and in-kind support
Continue to support initiatives that promote diversity and inclusion
- June** Continue to support the community through grants and in-kind support
Continue to support initiatives that promote diversity and inclusion
- Quarterly Progress Comments** Council supported a range of LGBTIQ organisations and events including Pride Football Australia Tournament 2019, Victorian Aids Council, Hares & Hyenas and the Melbourne Gay and Lesbian Chorus. We have supported more than 40 CALD community organisations through our annual grants program, including Multicultural Centre for Women's Health, Australia-China Veterans Club, National Council of Jewish Women (Vic), Fitzroy Somali Women's Group and the Russian Ethnic Representative Council Of Victoria.
- The Community Grants unit has received and assessed the following:
- 99 Small Project Grant applications received, 64 approved in the 2019/20 round;
 - 54 Discounted Use for Council Town Hall applications for 2019/20.

1E Other Council Plan initiative: Promote Gender Equity

Council Plan initiative:

Continue to take a leadership role by implementing Gender Equity Strategy 2016-2021

Promote gender equity through community organisations, local groups and employers.

Branch *People, Culture and Community*

Quarterly Milestones

- December** New action plan endorsed and communicated including reporting and accountability measures
Partner with local organisations to deliver programs or services, promote messages of gender equity through various communication channels
Report on Gender Equity strategy actions
- March** Report on Gender Equity strategy actions
- June** Partner with local organisations to deliver programs or services, promote messages of gender equity through various communication channels

Report on Gender Equity strategy actions

Quarterly Progress Comments	Council's recreation team undertook the following: <ul style="list-style-type: none"> Supporting Renegades Pride Round at Victoria Park Melbourne Rovers Pride Cup Event
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Council also partnered with Neighbourhood Justice Centre and Women's Health in the North to deliver a staff and stakeholder breakfast for 16 Days of Activism against gender based violence.

A great deal of work on key Gender Equity action has continued. some examples include::

- Funding secured to undertake a Gender impact Analysis - will focus on leisure masterplan and procurement
- Ongoing engagement with the Building a Respectful Community partnership
- Conducted gender based violence training at the City Works Depot
- Leadership seminar on gender diversity in the workplace
- Participated in gender impact analysis training at the MAV in preparation for the Gender Equality Bill Implementation Pilot

1F Other Council Plan initiative: Homelessness Strategy

Council Plan initiative:

Continue to deliver effective homelessness outreach in the municipality with partnering agencies

The development of the Homelessness Strategy will provide the policy framework for Council to ensure an effective and compassionate approach to rough sleeping.

Branch *People, Culture and Community*

Quarterly Milestones

December Present Homelessness Strategy to Council for endorsement

Quarterly Progress The Homelessness Strategy was endorsed by Council for public exhibition from November - December 2019.

Comments

The final version will be presented to Council in early - mid 2020.

1G Other Council plan initiative: Plan and deliver a range of children's and youth-led events

Council Plan Initiative:

Promote programs to educate and encourage young people in decision making and participation in their local community

Develop and deliver an event and /or activities during Children's Week in 2019.

Support young people to design, develop and deliver an event and/or activities in Yarra during Victorian Youth Week 2020.

Branch *Family, Youth and Children's Services*

Quarterly Milestones

September Apply for funding for Victorian Youth Week through DHHS Office for Youth
Work with families to plan and develop a family event/activities for Children's Week

December Deliver and report on Children's Week event
Work with young people to design and develop Victorian Youth Week events and/or activities

March Complete planning, and promote Victorian Youth Week to young people in Yarra and other key stakeholders

June Deliver Victorian Youth Week event (April 2020), and report on event both internally and externally (including funding acquittal)

Quarterly Progress Comments Applications for funding closed in October 2019. Yarra Youth Services applied for funding for a youth-led event in Fitzroy, showcasing young people's talents and achievements.

Council is still awaiting the funding outcome from DPC. Once funding is confirmed, planning for the event will commence.

2A Other Council Plan initiative: Advocate to challenge discrimination and disadvantage

Council Plan initiative:

Work with the community and other levels of government and advocate to challenge discrimination , and address disadvantage, whether based on income, age, gender, sexuality, cultural background, religion or abilities.

Advocacy which tries to bring about changes in policy, practice and attitudes in order to ensure the communities' rights are upheld.

Branch *People, Culture and Community*

Quarterly Milestones

December Advocate on behalf of Council to challenge instances of discrimination and disadvantage

June Advocate on behalf of Council to challenge instances of discrimination and disadvantage

Quarterly Progress Yarra hosted a multi-council and community January 26 Network meeting with a special focus on racism.

Comments Public drinking (Local Law 8) consultation began.

Yarra remains an executive member of the Local Government Taskforce supporting People Seeking Asylum , advocating for rights of people seeking asylum.

Scoping more structured pathway opportunities from volunteering to employment for young people, liaising with Youth Services.

2B Other Council Plan initiative: Support community advisory committees

Council Plan initiative:

Support community groups and Yarra's existing advisory committees to participate in consultations and civic life , connect with each other and build community connectedness and resilience

Support community groups and Yarra's existing advisory committees to participate in consultations and civic life

Branch *People, Culture and Community*

Quarterly Milestones

December Invite relevant advisory committees and community groups to participate in Council consultations and attend Council events

June Invite relevant advisory committees and community groups to participate in Council consultations and attend Council events

Quarterly Progress Activity included:

- Consultation with Aboriginal Advisory Group re new public drinking laws

Comments - Yarra Housing and Homelessness network invited to participate in consultations for Homelessness Strategy and Social Justice Charter.

- Organised morning tea event for Yarra's volunteer managers to celebrate International Volunteer Managers Day in November.

- Promoted Yarra's volunteers and organisation to nominate and attend the Yarra Community Awards and event.

- Encouraged volunteers to attend Council events eg. 'Racism in a modern Australia' for Human Rights Day in December.

- Inclusion of volunteer strategy action items into the CoY and Yarra Neighbourhood Houses annual Planning session in October.

- Provided an invitation list to the Councillor's Support team of community groups to invite to the Ceremonial Council Meeting in November.

2C Other Council Plan initiative: Plan and deliver community programs that promote community connection and support

Council Plan initiative:

Support community groups and Yarra's existing advisory committees to participate in consultations and civic life , connect with each other and build community connectedness and resilience

Develop and deliver a range of programs for families with a key outcome of connecting families to other services, programs and families.

Branch *Family, Youth and Children's Services*

Quarterly Milestones

December Plan and deliver: 5 Smalltalk groups per term, 8 First time parent groups and transition to baby playgroups per term and 1 Parent education and support groups per term

June Plan and deliver: 5 Smalltalk groups per term, 8 First time parent groups and transition to baby playgroups per term and 1 Parent education and support groups per term

Quarterly Progress Comments Collingwood Neighbourhood House, Princes Hill Maternal and Child Health (MCH), Abbotsford MCH, North Richmond Community Health Centre and the Fitzroy Primary School. Six families also received in-home support as part of the Smalltalk program. Seven (7) First Time Parent groups transitioned to baby playgroups, with two more groups in process at the end of December ready to transition mid-January.

Further parent education and support was provided through a Tuning Into Teens group ,, delivered as part of Yarra Communities That Care and co-facilitated with Relationships Australia. A support group for Vietnamese women affected by family violence, was delivered and co-facilitated with In-Touch. A Mothers Matter Too parent support group was delivered as part of an established program partnership with St Vincent's Mental Health Unit. Nine (9) parent information sessions were delivered on the following topics: Introduction to solids (3 sessions); First Aid for parents(3 sessions); Toilet Training; Talking to Children about Climate Change; Cloth Nappy Workshop.

2D Other Council Plan initiative: Review Councils policy and procedures relating to road closures to support community events

Council Plan initiative:

Implement policies and procedures that enable community groups to conduct events and activities

Review Council's position with relation to neighbourhood street parties , school fetes and community fairs that require Council sponsored road closures and establish a clear, transparent and equitable approach

Branch *Arts, Culture and Venues*

Quarterly Milestones

September Complete review and establish policy position

December New policy drafted and adopted by Council

Quarterly Progress Comments Officers are reviewing the current process for temporary road closures and budgets sources.

2E Other Council Plan initiative: Implement Aboriginal Partnership Plan

Council Plan Initiative:

Implement the Aboriginal Partnerships Plan

The Aboriginal Partnerships Plan sets out Council's commitment and work with the Aboriginal and Torres Strait Islander community. Council is seen as a leader, not only in its programs, but also in its commitment to social justice and the way it approaches issues, opens discussion, and listens to the community. Council will continue to implement its Aboriginal Partnerships Plan through annual action plans endorsed by Council .

Branch *People, Culture and Community*

Quarterly Milestones**December** Implement actions from Year 1 Action Plan of the APP 2019 - 2022**June** Implement actions from Year 1 Action Plan of the APP 2019 - 2022**Quarterly Progress** All Aboriginal Partnership Plan Year 1 actions on-going or completed, additional tasks not in the plan undertaken ie. the public drinking consultation.**Comments****2F Other Council plan initiative: Implement Multicultural Partnerships Plan 2019-22**

Council Plan initiative:

Support community groups and Yarra's existing advisory committees to participate in consultations and civic life , connect with each other and build community connectedness and resilience

The Multicultural Partnerships Plan promotes a community which is engaged, valued and has equitable access to services and information.

It strive to ensure that Yarra is a safe and welcoming place where people feel free to express their cultural , linguistic and religious identity.

Branch *People, Culture and Community***Quarterly Milestones****September** Present draft MMP 2019-2022 to Council for adoption**December** Implement actions from Year 1 Action Plan of the MPP 2019 - 2022**June** Implement actions from Year 1 Action Plan of the MPP 2019 - 2022**Quarterly Progress** Multicultural Partnership activities included:

- Organisation and promotion of the Yarra Multicultural Advisory Group November meeting
- Collaboration on We Stand Together project including holding 2 public forums in September for 200 people with low English literacy, to increase capacity in identifying discrimination / racism and how to report.
- Involvement in induction training re cultural diversity and inclusion.
- Yarra Settlement Forum meetings held October and December 2019.
- Continued involvement on Local Government Taskforce supporting People Seeking Asylum .
- Involved in Connecting Fitzroy network, workshop to build capacity of community leaders from the Atherton Gardens housing estate.

2F Other Council Plan initiative: Promote volunteering in community organisations

Council Plan initiative:

Develop and adopt a Volunteer Strategy

Most community organisations in Yarra rely on volunteers and Council can support these groups in promoting their volunteer opportunities. A Volunteer Strategy provides clear direction for Council in how it supports volunteering in Yarra.

Branch *People, Culture and Community***Quarterly Milestones****September** Continue to promote and encourage volunteering through a variety of organisations and services**December** Continue to promote and encourage volunteering through a variety of organisations and services**March** Continue to promote and encourage volunteering through a variety of organisations and services**June** Continue to promote and encourage volunteering through a variety of organisations and services**Quarterly Progress** Volunteering opportunities have been promoted by the following activities :

- offering free training for Yarra's volunteer managers 'Volunteers and the Law' (with Justice Connect) in August;
- the quarterly Yarra Volunteer Leaders Network meeting was held in September , offering a place for networking, promotion and information sharing.

-the inaugural Volunteering eNewsletter was developed in September and is receiving positive feedback .

Volunteering in Yarra stall at Community Wellbeing Day in October .

- Volunteering in Yarra eNewsletter (Spring edition) and also promoting volunteering in other newsletters eg. LINK (Housing estates), Business in Yarra, etc.
- Yarra Volunteer Leaders Network meetings.
- Hosted Inclusive Volunteering SIG at Richmond Town Hall in December .
- Promoted International Volunteer Day across Yarra's volunteering involving organisations in December .

4A Other Council Plan initiative: Deliver the Capital Works Program

Deliver a capital works program that caters for current and future needs.

Council's 2019/20 Capital Works Program has been developed to support service delivery and will be delivered in accordance with agreed targets.

Branch *Building and Asset Management*

Quarterly Milestones

December Monitor and report on delivery of Council's 2019/20 Capital Works Program

June Monitor and report on delivery of Council's 2019/20 Capital Works Program

Quarterly Progress At the end of December the Capital Works program achieved 43% of Adopted Budget completed, 31% of Adopted Budget spent.

Comments

4B Other Council Plan initiative: Former Amcor site development

Council Plan initiative:

Implement the 2016 approved development plan for the former Alphington Paper Mill (AMCOR) site

The Approved Development Plan (May 2016) outlines the design aspects for the redevelopment of the former Amcor site

Branch *Office of the Director Planning and Place Making*

Quarterly Milestones

December Continue to assess civil works and planning applications against the approved Development Plan

June Continue to assess civil works and planning applications against the approved Development Plan

Quarterly Progress Six applications for planning permit approvals for major developments on the former AMCOR site have been received in the past 6 months proposing approximately 800 dwellings.

Comments

5A Other Council Plan initiative: Partnerships with Industry and Community

Other Council Plan initiative:

Identify opportunities to support retain and expand the arts sector as a viable and thriving industry in Yarra

Identify new ways to support the arts sector through strategic partnerships with industry and community.

Branch *Arts, Culture and Venues*

Quarterly Milestones

December Explore a new partnership with Collingwood Arts Precinct and the Lord Mayor’s Charitable Foundation

June Explore partnership opportunities with new developments, including the Collingwood Arts Precinct

Quarterly Progress Comments Partnership formed between the Yarra City Council Room to Create Fund (RTC), Lord Mayor’s Charitable Foundation (LMCF) and Collingwood Arts Precinct to fund subsidised studio spaces program over a three year period. Funds committed by LMCF and RTC in December 2019.

5B Other Council Plan initiative: Libraries and Neighbourhood House program partnership

Council Plan initiative:

Run targeted events and programs promoting health, life-skills and life-issues

Support and deliver a variety of community focused programs promoting health, Wellbeing, Life-skills and life-issues and Social Inclusion out in the community for all ages.

Branch *Library Services*

Quarterly Milestones

December Report on number of events and attendance of joint partnership programming with the Yarra Libraries and Neighbourhood Houses

June Report on number of events and attendance of joint partnership programming with the Yarra Libraries and Neighbourhood Houses

Quarterly Progress Comments Yarra libraries committed to doing 1 big event with each Neighbourhood House per annum. 8 out of the 10 houses have worked with us on co-events or had us attend 1-2 events. All of these big events have been done in the first half of 2019,

Libraries continued to run regular tech (digital help) and outreach sessions and storytimes with Art collage clubs in seven of our Neighbourhood Houses.

5C Other Council Plan initiative: Promote and Grow the Yarra Room to Create Fund

Other Council Plan initiative:

Continue to promote and grow the Room to Create charitable fund

Promote the awareness of the need for affordable creative spaces in the City of Yarra and build the charitable fund .

Branch *Arts, Culture and Venues*

Quarterly Milestones

December Room to Create event held to raise awareness and grow the fund

June Room to Create event held to raise awareness and grow the fund

Quarterly Progress Comments Room to Create (RTC) event held to raise awareness and grow the fund at Juddy Roller in Fitzroy in July. Over 50 attendees (established and new supporters). Introduced many people to the highly regarded Juddy Roller studio space and extensive work of this local group. Linked with photo graphic exhibition about mural work on Collingwood Housing Estate by Adnate. Raised: \$17k donations.

Conners Connors Gallery at the Fitzroy Town Hall (FTH) was launched in November. Conner Connors have a 1 year lease agreement at FTH, supported as part of RTC program at peppercorn rent. Pre-launch VIP event for Room to Create supporters to give insight into RTC program and provide special experience for supporters. Raised: \$3,100 donations.

5D Other Council Plan initiative: Neighbourhood Houses Partnership Strategy and Action Plan 2018-2021

Council Plan Initiative:

Run targeted events and programs promoting health, life-skills and life-issues

Branch *People, Culture and Community*

Quarterly Milestones

December Implement Year 3 actions from Neighbourhood Houses Action Plan

June Implement Year 3 actions from Neighbourhood Houses Action Plan

Quarterly Progress Neighborhood Houses Partnership Year 3 action plan developed, to be implemented in 2020.

Comments

5E Other Council Plan initiative: Facilitating business growth through Brainfood for Business

Working with Small Business Victoria to deliver training to assist small businesses.

Branch *City Strategy*

Quarterly Milestones

December Undertake selected training with SBV and ATO

June Undertake selected training with SBV and ATO

Quarterly Progress The activities undertaken to support business has included:

- Comments**
- DIY Graphic design;
 - Debt recovery;
 - Resilience and self-care;
 - Leadership;
 - Digital strategies for small business and non-profits; and
 - Business success for introverts.

5F Other Council Plan initiative: Yarra's street based festivals and events

Council Plan initiative:

Continue to support a broad range of community festivals and events

Support the development and delivery of festivals and events that benefit our local businesses and creative sector.

Branch *Arts, Culture and Venues*

Quarterly Milestones

September Deliver CHANGES music conference as part of consortium
Support events such as Gertrude Projection Festival, Smith Street Dreaming
Deliver Leaps and Bounds Music Festival

December Develop the All Ages Gigs concept
Support events such as Johnston Street Fiesta

March Support events such as Victoria Street Lunar Festival

June Develop the themes for the City of Yarra Venues roundtable

Quarterly Progress Comments CHANGES Conference; two day forum and showcase for contemporary music with a focus on providing skills that support emerging and mid-career music industry professionals. Programmed 10 live music venues in Brunswick Street, Fitzroy, featuring over 100 artists. Supported by The Push, Yarra City Council, Music Victoria, APRA AMCOS, VMDO and the Victorian music community.

Leaps and Bounds Music in Winter Festival highlighted 25 live music events across Yarra over 10 days, with a focus on diversity. This year's program included a Yarra Record Store Day and a draw the band competition. Highlights – two events at the Corner Hotel- sold out Rock-a-bye Baby concert (650 capacity) and accessibility event for residents of aged care facilities and their carers.

Seventh year of the Smith Street Festival delivered including Parkies of Old Fitzroy public art poster display, Gertrude Projection Festival, Rock-a-bye Baby, LGBTI+ Elders Dance Club, Exhibition Program across – Richmond Town Hall, Bargoonga Nganjin North Fitzroy Library, Fitzroy Library, Richmond Library and Carlton Library Lightboxes, Peel Street Projection Project and Fringe Festival Fringe Furniture.

Everyone All ages Music Series in development for March commencement. Stakeholders include PBSfm, live music venues in Yarra, the Push, Artful Dodgers, Yarra Youth Services, Minus 18, Girls Rock! Melbourne, Yowowo, Collarts, Arts Access, Bandmates, Afro Hub.

5G Other Council Plan initiative: Protect affordable creative infrastructure

Council Plan initiative:

Implement initiatives that will protect affordable and appropriate creative infrastructure including Council owned spaces for arts purposes

Investigate ways to retain the creative infrastructure and develop new opportunities.

Branch *Arts, Culture and Venues*

Quarterly Milestones

September Strategic Grant to an arts organisation for the Room to Create Fund for a creative space
Identify short term tenancies in Council surplus spaces

March Identify short term residencies in Council surplus spaces for 2020

Quarterly Progress Comments Short term office space leased to West Space in Fitzroy Town Hall in transition to Collingwood Arts Precinct – new space for program

Room to Create Strategic Grant (from the RTC Fund) of \$30k awarded to West Space for infrastructure support to move to Collingwood Arts Precinct.

5H Other Council Plan initiative: Yarra the live music city

Council Plan initiative:

Continue to recognise and support live music in Yarra through advocacy, grants, funding and partnerships

Work with the music industry to document, advocate, facilitate and deliver a range of initiatives to promote music vibrancy in the City of Yarra.

Branch *Arts, Culture and Venues*

Quarterly Milestones

September Deliver LEAPS and Bounds Music Festival
Deliver CHANGES music conference as part of a consortium

December Develop the All Ages Gigs concept

June Develop the themes for the City of Yarra Venues roundtable

Quarterly Progress Comments CHANGES Conference –two day forum and showcase for contemporary music with a focus on providing skills that support emerging and mid-career music industry professionals. Programmed 10 live music venues in Brunswick Street Fitzroy, featured over 100 artists. Supported by The Push, Yarra City Council, Music

Victoria, APRA AMCOS, VMDO and the Victorian music community.

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5I Other Council plan initiative: Arts and Culture as an everyday Experience

An integrated, community focused arts and culture program that includes projects and partnerships.

Branch *Arts, Culture and Venues*

Quarterly Milestones

September Support a youth music project

March Deliver a diverse family focused program in Fairfield

Quarterly Progress Everyone All ages Music Series in development for March commencement. Stakeholders include PBSfm, live music venues in Yarra, the Push, Artful Dodgers, Yarra Youth Services, Minus 18, Girls Rock!

Comments Melbourne, Yowowo, Collarts, Arts Access, Bandmates, Afro Hub.

6A Other Council Plan initiative: Traffic safety grant applications

Council Plan initiative:

Investigate and apply for appropriate funding opportunities relating to road safety, innovation and streetscape improvements

Council will apply for grants to deliver key projects such as 30km/h speed limit and Safe Travel Strategy initiatives.

Branch *Traffic and Civil Engineering*

Quarterly Milestones

December Apply for funding opportunities

March Advocate to VicRoads for priority list of traffic treatments as per LAPM 3, 13 and 19 Council resolutions

June Apply for annual funding opportunities

Quarterly Council successfully applied for funding from the TAC Local Government Grant Program, receiving \$400k

Progress Safe Systems Road Infrastructure Program and \$100k to contribute to implementation of the Rose Street

Comments Shared Zone. Works on the project will commence late this financial year.

Council received \$628k from Federal Blackspot funding.

6B Other Council Plan initiative: Bicycle infrastructure projects

Council Plan initiative:

Improve bike parking, road signage including bicycle excepted signs, road marking, surfaces and streetscapes to better protect and enhance conditions for cyclists and pedestrians

Branch *Strategic Transport*

Quarterly Milestones

December Rollout additional bike parking and other signage in line with allocated budget

June Rollout additional bike parking and other signage in line with allocated budget

Quarterly Preparatory work is underway for these installations.

Progress

Comments

6C Other Council Plan initiative: Continue to ensure connectivity for bicycle routes

Council Plan initiative: Continue to work with adjacent councils to ensure connectivity for bicycle routes (inc. via IMAP and Resilient Melbourne)

Branch *Strategic Transport*

Quarterly Milestones

September Assist other IMAP Councils with bicycle forecast model

Assist VicRoads with the delivery of the Preston CBD bike route

December Brief Councillors on the outputs of the bicycle forecast model

Quarterly Council continues to work with IMAP Councils in the development of the bicycle forecasting model.

Progress

Comments Officers are working with VicRoads on the Preston CBD bike route proposal.

7A Other Council Plan initiative: Prepare and update LTFS, SRP and current and future year Budgets

Council Plan Initiative:

Regularly review and update long-term financial planning to guide our budget decisions to ensure they are responsible and sustainable

Prepare and update LTFS, SRP and Budgets to reflect Council's current and future financial position

Branch *Finance*

Quarterly Milestones

September Ensure 2018/19 Financial year is accurately closed off and all reporting obligations completed

December Update 2019/20 LTFS (including SRP) for next year's budget. Update to include incorporation of 2018/19 actual results and any new potential strategic changes

March Review 2019/20 mid-year financial position and end of year forecast and work with Councillors and Executive to formulate the next Budget, SRP and LTFS

June Present 20120/21 Budget, SRP and LTFS for Council adoption.

Quarterly Progress Development of the annual Budget and LTFS has commenced, budget planning meetings have been held with all Managers and an extensive community consultation process undertaken during November -

Comments December to identify community issues and priorities.

7B Other Council Plan initiative: Strategic Advocacy Framework

Council Plan initiative:

Continue Council's strategic advocacy program, advocating to other levels of government and stakeholders in the best interests of the Yarra community

Branch *Advocacy and Engagement*

Quarterly Milestones

September Brief Council on current actions and prioritise new actions

December Continue to implement Strategic Advocacy Action Plan

March Continue to implement Strategic Advocacy Action Plan

June Continue to implement Strategic Advocacy Action Plan

Quarterly Progress Updated Advocacy Action Plan presented to confidential Council meeting in August 2019.

Comments

7C Other Council Plan initiative: Business Improvement

Council Plan Initiatives:

Continue to train staff in the application of appropriate continuous improvement methodologies

Continue to implement the service review program

Executive endorsed the Business Improvement Framework in 2017/18. Framework identifies the operating context, goals, key activities, outputs and outcomes to be delivered. Building on the work in recent years for Branch Service Plans and Service Reviews, it incorporates a stronger and more consistent approach to continuous quality improvement.

Implementation of the framework and staff training in continuous improvement methodologies will ensure that Yarra's business improvement priorities are driven by a stronger customer-focused approach in a financially sustainable way.

Branch *Corporate Planning and Performance*

Quarterly Milestones

December	Implement Business Improvement projects in accordance with agreed priorities
June	Implement Business Improvement projects in accordance with agreed priorities
Quarterly Progress Comments	<p>Training on Lean Thinking for 31 officers from a range of business units, provided attendees with knowledge, skills and techniques to problem solve and address everyday work challenges.</p> <p>Key Projects</p> <p>IT service desk inquiries, achieving a significant reduction in the number of backlog requests and the waiting times for internal customers.</p> <p>Complaints, Infringement and Prosecutions Project, achieving greater flexibility for officers in the field through access to all of Yarra's corporate systems on one device for the 'field teams'</p> <p>The Unit facilitated a number of Strategic Thinking and Business Planning workshops for Customer Service (Understand First Point Contact Resolution) and Information Services (Business Planning for GIS). In addition, the Unit has an active role in supporting the implementation of the Cx Strategy.</p> <p>Process Mapping and Reviews continues to be a high priority and focus for the Unit. Processes have been revised and updated in the following areas of Council - City Works, Family Services , Customer Service, Construction, Compliance and Information Services.</p>