



ANNUAL PLAN 2020/21

PROGRESS REPORT
DECEMBER 2020

Introduction

The Yarra City Council adopted its Council Plan 2017 – 21 on 1 August 2017. The Council Plan 2017 – 21 sets out the medium-term direction of Council and the outcomes sought by Councillors for their term. For the first time, the Council Plan incorporates the Health and Wellbeing Plan. This financial year, 2020/21 is Year 4 of the Council Plan 2017 – 21.

Under the Local Government Act 1989 (the Act under which the Council Plan was adopted), 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 2017 – 21 has seven Strategic Objectives which relate to a different aspect of service delivery:

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

An inclusive Yarra: Inclusion, diversity and uniqueness are welcomed, respected and celebrated. Identity was a passionate and recurring theme throughout community consultation for the Council Plan. Our community values its diversity. Creating a safe place where people of all ages, genders, sexualities, abilities, cultures and backgrounds feel welcome and connected is a priority for Council.

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

A liveable Yarra: Development and growth are managed to maintain and enhance the character and heritage of the city. With demand for inner city housing increasing, Council is mindful of the importance of balancing the needs of new and existing residents, and ensuring that development does not encroach on the amenity or heritage of our city.

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

A connected Yarra: Connectivity and travel options are environmentally sustainable, integrated and well-designed. Council is committed to creating a city that is accessible to all irrespective of levels of personal mobility, to support a fulfilling life without the need for a car.

A leading Yarra: Transparency, performance and community participation drive the way we operate. Council is committed to change through an energised, cohesive team of professionals, recognised for our leadership, innovation and service.

In response to its Strategic Objectives, Council has committed to 47 projects and activities from a broad cross-section of services in the 2020/21 Annual Plan.

Progress of these projects and actions will be reported in the 2020/21 Annual Plan Quarterly Progress Reports. Further information can be found in the published version of the Council Plan 2017 – 21 on the City of Yarra's website (<https://www.yarracity.vic.gov.au/about-us/council-information/council-plan>).

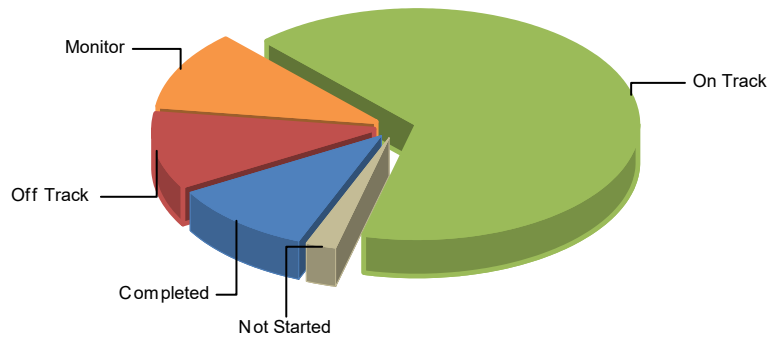
Council Plan 2017-2021 : Year 4

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Quarter Summary

Council has committed to 47 actions across a range of services. Any variations to the Annual Plan are made openly and transparently in the context of priorities that arise over the course of the year.

The status of actions is classified based on the percentage of targets achieved as assessed by the responsible officer (forecast milestones compared to actual work completed).



Strategic Objective	No. of Actions Reported	Complete	On track (>=90%)	Monitor (75-90%)	Off track (<75%)	Not Started
A healthy Yarra	18	1	13	2	2	0
An inclusive Yarra	6	1	4	1	0	0
A sustainable Yarra	5	1	3	0	1	0
A liveable Yarra	5	0	2	1	2	0
A prosperous Yarra	2	0	1	1	0	0
A connected Yarra	3	0	3	0	0	0
A leading Yarra	8	2	5	0	0	1
	47 (100%)	5 (10.64%)	31 (65.96%)	5 (10.64%)	5 (10.64%)	1 (2.13%)

1 . A healthy Yarra

a place where...Community health, safety and wellbeing are a focus in everything we do

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

Strategies








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

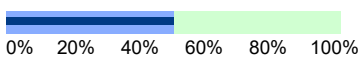

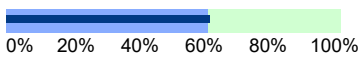

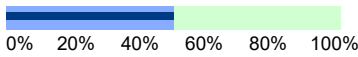

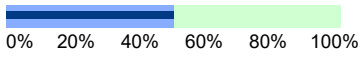

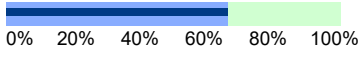

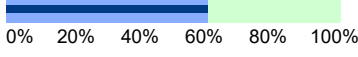

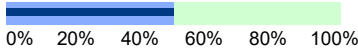

- 1.1 Maintain and enhance Yarra’s open space network to meet the diverse range of community uses
- 1.2 Promote a community that is inclusive, resilient, connected and enjoys strong mental and physical health and wellbeing
- 1.3 Provide health promoting environments that encourage healthy eating and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

The following actions are being undertaken in 2020/21 to work toward achieving Council’s strategic objective of A healthy Yarra.

Note: Action 1.16 Panther Pavilion construction was removed from the Annual Plan by Council resolution 15 December.

Action Progress Summary

-  At least 90% of action target achieved
-  Between 75 and 90% of action target achieved
-  Less than 75% of action target achieved
-  Not Started
-  Completed
-  Target
-  % Complete

Action	Start Date / End Date	Progress	Status
1.01 Advocate for gambling reform	01/07/20 30/06/21		
1.02 Population Health Planning	01/07/20 30/06/21		
1.03 Yarra Food Network	01/07/20 30/06/21		
1.04 Yarra Homelessness Strategy	01/07/20 30/06/21		
1.05 Yarra's Community Grants	01/07/20 30/06/21		
1.06 Richmond and Collingwood Youth Program Grants 2020-2021	01/07/20 30/06/21		
1.07 Volunteering Strategy 2019-2023	01/07/20 30/06/21		

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Action	Start Date / End Date		
1.08 National Aged Care and Disability Reform	01/07/20 30/06/21		
1.09 Gender Equity Strategy	01/07/20 30/06/21		
1.10 Gender Equality Act 2020	01/07/20 30/06/21		
1.11 Yarra Open Space Strategy	01/07/20 30/06/21		
1.12 State Government suburban parks program	01/07/20 30/06/21		
1.13 Reid Street Park, North Fitzroy	01/07/20 30/06/21		
1.14 Open space improvements King William Street, Fitzroy	01/07/20 30/06/21		
1.15 New open space planning and design, Cremorne	01/07/20 30/06/21		
1.17 Ryan's Reserve Pavilion redevelopment	01/07/20 30/06/21		
1.18 Brunswick Street Oval Precinct Redevelopment	01/07/20 30/06/21		
1.19 Jack Dyer Pavilion Redevelopment	01/07/20 30/06/21		

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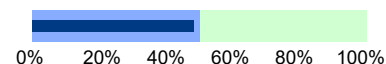
1.01 Advocate for gambling reform

Council Plan initiative

Participate in the Alliance for Gambling Reform and strive to be a pokie free municipality through advocacy to state government

Action

Council will undertake advocacy to Victorian and Federal governments for gambling reform.



Branch *Social Strategy and Community Development*

Quarterly Milestones

September Continue advocacy, particularly focused on cohorts vulnerable post-COVID-19

December Utilise the updated Health Status Report including focus on gambling impacts in Yarra, to inform Municipal Public Health and Wellbeing Plan (MPHWP) embedded in Council Plan 2021-25

March Continue gambling reform advocacy

June Continue gambling reform advocacy

Quarterly Progress Comments The Health Status Report has been completed and will guide the development of the MPHWP 2021-25.

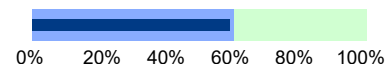
1.02 Population Health Planning

Council Plan initiative

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

Action

Council will undertake research and produce reports to inform the next Health Plan which will be incorporated into the development of the Council Plan 2021-25



Branch *Social Strategy and Community Development*

Quarterly Milestones

September Prepare a Health Status Report to inform Municipal Public Health and Wellbeing Plan (MPHWP) embedded in Council Plan 2021-25

December Re-establish the Health and Wellbeing Advisory Committee to consult on the Municipal Public Health and Wellbeing Plan (MPHWP) embedded in Council Plan 2021-25

Utilise the updated Health Status Report to inform Municipal Public Health and Wellbeing Plan (MPHWP) embedded in Council Plan 2021-25

March Produce Discussion Paper: Community health and health promotion provisioning in the City of Yarra to inform MPHWP and integrate with local community health agencies' Integrated Health Promotion Plans)

June Continue to finalise and integrate the Municipal Public Health and Wellbeing Plan (MPHWP) into the Council Plan 2021-25

Quarterly Progress Comments The Health and Wellbeing Profile is complete. We have also produced 11 snapshots to act as communication pieces for the profile, and a COVID-19 supplement, detailing the impacts of the pandemic on Health and Wellbeing.

EOI's for membership of the Health and Wellbeing Advisory Committee to consult on the Municipal Public Health and Wellbeing Plan (MPHWP) embedded in Council Plan 2021-25, have been received and the first meeting of the group will occur late January.

The Health Status Report is completed and ready to guide the development of the MPHWP 2021-25. Scoping of this discussion paper has commenced.

1.03 Yarra Food Network

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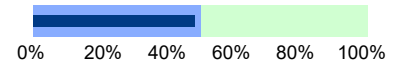
2020/21 Annual Plan Quarterly Progress Report - December Final

Council Plan initiative

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

Action

Council will support a coordinated Emergency Food Relief sector in Yarra in the short term , and create a sustainable food systems approach for Yarra in the long term.



Branch *Social Strategy and Community Development*

Quarterly Milestones

September Establish a YFN community of practice and focus initially on food relief coordination (COVID-19)

December Host YFN meeting

March Transition YFN to food systems approach and community of practice model

June Host YFN meeting

Quarterly Progress Comments The COVID-19 pandemic has left many individuals and families experiencing food insecurity, some for the first time, placing unprecedented demand on the current sector.

Building on existing partnerships in the Emergency First Response sector, officers responded to provide immediate support to address food insecurity establishing the Yarra Food Network , establishing guidelines to coordinate a whole of community partnership response to emergency food relief issues in the City of Yarra. The first meeting held in July had 32 attendees. The group continues to meet monthly working to share resources and better service coordination.

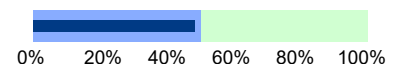
1.04 Yarra Homelessness Strategy

Council Plan initiative

Develop and adopt a Homelessness Strategy

Action

The Yarra Homelessness Strategy will look to confirm Council's commitment to social equity and justice , and aim to find practical and compassionate ways to address homelessness and foster a caring and healthy community. The strategies presented will build upon Council's current work in homelessness and be based on local governments' strengths, opportunities and capacities.



Branch *Social Strategy and Community Development*

Quarterly Milestones

September Present Homelessness Strategy to Council for adoption

December Promote and publicise Homelessness Strategy

March Commence implementation of Homelessness Strategy and provide update

June Continue implementation of Homelessness Strategy and provide update

Quarterly Progress Comments The Yarra Homelessness Strategy was adopted by Council in August 2020 and has been promoted to the community with a dedicated web page on Council's website.

1.05 Yarra's Community Grants

Council Plan initiative

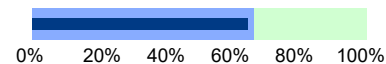
Continue to support community led activities through the provision of community grants and in-kind support

Action

Yarra provides a range of community grants to support local groups and community initiatives . Each year we distribute more than \$2 million to strengthen our community and promote health and wellbeing. The grant program ranges across several areas including community development, arts and culture, environment, sport and recreation, youth and families.

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Branch *Social Strategy and Community Development*

Quarterly Milestones

September Open Small Project Grants process

December Open Investing in Community Grants and Annual Grants processes

March Award Investing in Community Grants and Annual Grants

Quarterly Progress Comments We received 196 applications in the Annual Grants 2021 and 41 Investing in Community Grants (ICG) applications. They are currently being assessed and the recommendations will go to Council for approval in early February. The budget for the annual grant is \$1,004,888 and \$301,790 for the ICGs.

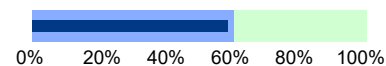
1.06 Richmond and Collingwood Youth Program Grants 2020-2021

Council Plan initiative

Continue to support community led activities through the provision of community grants and inkind support

Action

Council will provide 3 year's funding to Drummond Street Services Incorporated to deliver a range of programs and initiatives for young people aged 8 – 21 on the Collingwood and Richmond public housing estates.



Branch *Family, Youth and Children's Services*

Quarterly Milestones

September Commence programs and activities as per Project Plan
Sign Funding Agreement 2020-23, including agreed KPIs

December Deliver programs and activities as per Project Plan, and against agreed KPIs

March Submit six-monthly Progress Report (July – December 2020) submitted

June Deliver programs and activities as per Project Plan, and against agreed KPIs

Quarterly Progress Comments The Coordinator, Youth and Middle Years has met monthly with staff from The Drum youth services. Council has a funding agreement with The Drum who have been delivering a modified program due to COVID-19 restrictions, including the delivery of monthly care packs to over 100 young people, plus online after-school programs. A return to in-person program delivery was implemented in December 2020.

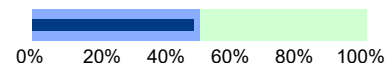
1.07 Volunteering Strategy 2019-2023

Council Plan initiative

Encourage volunteering through community organisations, council's libraries and other services

Action

The Volunteering Strategy is a framework to guide Council in promoting, supporting and celebrating the active involvement of volunteering across the City of Yarra.



Branch *Social Strategy and Community Development*

Quarterly Milestones

September Provide update on the Year 1 Action Plan and seek endorsement of Year 2 Action Plan for the Volunteer Strategy 2019-2023

March Report on interim findings from the Library Services Volunteer Trial – delivering community outreach to address social isolation, digital exclusion and promote access to library services

Quarterly Progress Comments Councillors were briefed in November outlining covid impacts on the volunteering sector, the report of actions for Year 1 and the proposed actions for Year 2.

1.08 National Aged Care and Disability Reform

Council Plan 2017-2021 : Year 4

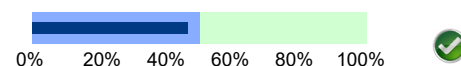
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Council Plan initiative

Continue to implement the National Aged and Disability Care reforms and develop new strategic directions for support of older people and people with disability

Action

The Federal Government is making major changes to the aged and disability care service system and this requires Council to determine its role and implement changes already announced.



Branch *Aged and Disability Services*

Quarterly Milestones

September Finalise transition of residents in receipt of Linkages program support to Home Care Packages program

December Establish, subject to agreement with Department of Health, community transport as a service option available to older residents under the CHSP program

March Review progress on COVID19 CHSP meals support program with local agencies

June Subject to Federal Government policy decisions, determine Council role in Commonwealth Home Service Program (CHSP), Home and Community Care Program for Young People (HACCPYP) and Assessment Service

Quarterly Progress Comments The request to transition Linkages funding to the Community Transport service, has been approved by the Department of Health in December. This external funding for the Community Transport service frees up Council funding to expand the service or invest in other important community services to support older people or people with disability. As occurred with a previous variation, the next step is to undertake consultation with service users to discuss the change. The key change is that a service fee would need to be introduced to Community Transport services to comply with the Commonwealth Home Support Program Guidelines.

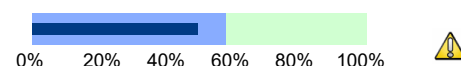
1.09 Gender Equity Strategy

Council Plan Initiative

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

Action

Council is progressively implementing its Gender Equity Strategy 2016-2021 to achieve its vision for an organisation which positively and proactively demonstrates a gender-inclusive culture that encourages leadership, participation and contribution from a diverse workforce. Work will commence this year to develop the next Gender Equity Strategy 2021-2026.



Branch *Organisational Culture, Capability and Diversity*

Quarterly Milestones

September Commence planning for development of the Gender Equity Strategy 2021-2026

Continue to implement actions from the Gender Equity Strategy 2016-2021

December Commence drafting Gender Equity Strategy 2021-2026

Continue implementation of actions from the Gender Equity Strategy 2016-2021

March Present draft Gender Equity Strategy 2021-2026 to council for endorsement for public exhibition

Continue implementation of actions from the Gender Equity Strategy 2016-2021

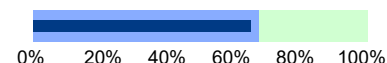
June Present final Gender Equity Strategy 2021-2026 to Council for adoption

Quarterly Progress Comments Strategy review planning session completed with Diversity and Inclusion team. High level working group established with Director Community Wellbeing, Group Manager People and Culture and Manager Organisational Culture, Capability and Diversity. An Expression of Interest has been developed seeking submissions from external consultants to review the current strategy and commence drafting the new Strategy.

Project work continuing on actions under Year 1 and 2 of the Gender Equity Action Plan as well as ongoing work focussing on building capacity of Gender Equity Action Group and Family Violence response.

1.10 Gender Equality Act 2020

Council will undertake work to ensure compliance with the Gender Equality Act 2020 which aims to improve workplace gender equality across the Victoria public sector, universities and local councils.



Branch *Organisational Culture, Capability and Diversity*

Quarterly Milestones

September Present report to Council on obligations under the Gender Equality Act

December Commence development of systems and processes to embed obligations under Gender Equality Act

March Commence organisational obligations under the Gender Equality Act 2020

Quarterly Progress Comments Information on obligations around Gender Impact Assessments under the Gender Equality Act presented to Council as part of the report on safety in public space (Social Strategy Unit). An audit of all branches has commenced to establish the level to which current obligations have been responded to and embedded in branch operations.

1.11 Yarra Open Space Strategy

Council Plan initiatives

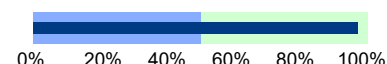
Develop an open space strategy to ensure Yarra's public open space is managed as a functional network that encourages shared use and active living, and

Prepare a Planning Scheme Amendment to introduce the open space strategy into the Yarra Planning Scheme and increase the rate of contribution towards open space (Strategic Objective 4: A liveable Yarra)

Action

The Yarra Open Space Strategy guides the future provision, planning, design and management of public open space in Yarra. The new Open Space Strategy is a renewed direction for the provision and enhancement of the open space network, including changes in community needs since the last strategy was developed. The strategy aims to achieve a cohesive, linked and well managed network of open space to meet the full range of residents' needs.

Following adoption of the new Open Space Strategy, Council will prepare a Planning Scheme amendment seeking an increase in the percentage of public open space contributions in the Yarra Planning Scheme.



Branch *City Strategy*

Quarterly Milestones

September Present Open Space Strategy to Council for adoption

December Formulate draft Planning Scheme amendment regarding proposed new open space contribution percentage

March Report to Council to seek 'authorisation' from Minister for Planning for putting Planning Scheme Amendment on exhibition

June If authorisation provided, exhibit planning scheme amendment

Quarterly Progress Comments Planning Scheme amendment C286, regarding proposed new open space contribution percentage, was endorsed by Council and lodged with the Minister for Planning in December seeking approval to place it on exhibition. Council is waiting on a response from the Minister.

1.12 State Government suburban parks program

Council Plan initiative

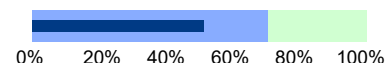
Increase the amount and quality of green open space through the strategic acquisition of land, the conversion of urban land to open space and/or the creation of pocket parks in high density areas

Action

Council will undertake consultation, planning and design of two new open spaces (Cambridge Street extension and Otter Street Park) within the electorate of Richmond. This project is part of the State Government's Suburban Parks Program.

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Branch City Strategy

Quarterly Milestones

September Commission relevant background investigations (eg. Feature & Levels Survey)

Complete initial internal consultation

December Complete traffic audits

Appoint landscape architectural consultant

Complete 'Initial Ideas' community consultation

March Complete preliminary concept design

June Complete road closure trial and associated community consultation

Quarterly Progress Tender evaluation completed and landscape architectural consultant and preferred consultant teams nominated.

Comments Formal engagement for Cambridge Street is in progress and confirming best and final offer for Otter Street .

Traffic audits are not able to be commissioned until traffic to returns to normal conditions . Estimated date is March 2021 onwards pending guidance from Department of Transport.

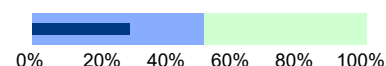
1.13 Reid Street Park, North Fitzroy

Council Plan initiative

Increase the amount and quality of green open space through the strategic acquisition of land, the conversion of urban land to open space and/or the creation of pocket parks in high density areas

Action

Council will construct a small local park (300sqm) in Reid Street, Fitzroy North, providing additional open space for the local community.



Branch City Strategy

Quarterly Milestones

September Complete internal consultation

Prepare preliminary concept design

December Complete community consultation for concept design

March Complete documentation

Engage contractor

June Complete construction works

Quarterly Progress Final edits to Preliminary Concept in progress following internal review by City Strategy.

Comments Community consultation programmed to commence late January 2021 and will run for 4 weeks.

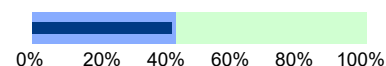
1.14 Open space improvements King William Street, Fitzroy

Council Plan initiative

Increase the amount and quality of green open space through the strategic acquisition of land, the conversion of urban land to open space and/or the creation of pocket parks in high density areas

Action

Council will undertake a feasibility study for open space improvement at the Condell Street and Young Street Community Hub.



Branch City Strategy

Quarterly Milestones

September Establish key working group

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	Complete internal stakeholder engagement
December	Complete workshops and engagement with key external stakeholders
March	Prepare functional layouts Progress community consultation
June	Complete consultation Agree functional layouts
Quarterly Progress Comments	Review of the scope of the project determined that the external engagement and workshops were adequately addressed in the Brunswick Streetscape master plan consultation process in 2019 and that the next phase of engagement and consultation will occur during the design phase. The design phase is currently the subject of a Capital Works budget bid for 2021/22.

1.15 New open space planning and design, Cremorne

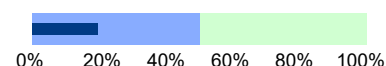
Council Plan initiative

Increase the amount and quality of green open space through the strategic acquisition of land, the conversion of urban land to open space and/or the creation of pocket parks in high density areas

Action

Council will prepare design documentation for park extension and redevelopment of the following sites:

- Gwynne Street, Cremorne – small public space on the corner of Gwynne and Stephenson Street
- Stephenson Reserve, Cremorne – small public space on the corner of Dover and Stephenson Street



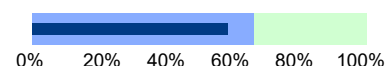
Branch *City Strategy*

Quarterly Milestones

September	Complete preliminary concept design and internal consultation (Gwynne Street) Prepare preliminary concept design and complete internal consultation (Stephenson Reserve)
December	Complete community consultation for concept design (Gwynne Street) Complete community consultation for concept design (Stephenson Reserve)
March	Complete documentation and engage contractor (Stephenson Reserve) Complete final design (Gwynne Street)
June	Complete construction works (Stephenson Reserve) Complete tender documentation (Gwynne Street)
Quarterly Progress Comments	Concept design for Gwynne Street and Stephenson Reserve completed and internal consultation almost complete. Awaiting some traffic analysis input which is unable to be undertaken due to changed traffic activity resulting from COVID. This work is proposed to occur early in 2021.

1.17 Ryan's Reserve Pavilion redevelopment

Redevelopment of the Ryan's Reserve netball and tennis centre pavilion including public toilet facilities , to complement the recently renewed courts.



Branch *Building and Asset Management*

Quarterly Milestones

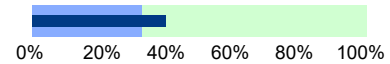
September	Issue tender for design and construction
December	Award tender for design and construction
March	Submit town planning application for new pavilion
Quarterly Progress Comments	The tender was advertised on 31 October 2020 and closed on 11 December. Tender evaluation is well progressed and award of the tender is expected in February 2021. The design and construct contract form to support the procurement of a modular pavilion is a new approach for Council and the assembly of tender documents including the standard form of agreement attached to the tender took a little longer than anticipated.

1.18 Brunswick Street Oval Precinct Redevelopment

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Council will undertake a major redevelopment that addresses the grandstand, tennis club and courts (being the original and continuously operated sporting facilities in Edinburgh Gardens) along with the community rooms. The Edinburgh Gardens Sporting Community (EGSC) has secured \$6.5 million funding from the State government for the redevelopment of the buildings in this precinct, to be administered through Sport and Recreation Victoria (SRV). The EGSC comprises the Edinburgh Cricket Club, Fitzroy Football Club, Fitzroy Junior Football Club, and Fitzroy Tennis Club.



Branch *Building and Asset Management*

Quarterly Milestones

September Submit heritage permit and town planning applications

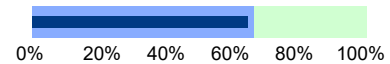
March Commence detailed design documentation (subject to heritage and town planning outcomes)

June Finalise detailed design and documentation

Quarterly Progress Comments Heritage registration extent change and updated draft of Conservation Management Plan for Edinburgh Gardens has been completed. Development of design for heritage and town planning permit applications undertaken. Pre-application meeting has been held with Heritage Victoria as a pre-cursor to heritage application lodgement, with feedback from Heritage Victoria being worked through in detail to respond with design changes and additional information in the application to be submitted.

1.19 Jack Dyer Pavilion Redevelopment

Construction of a new replacement Jack Dyer Pavilion (in Citizens Park, Richmond) to provide modern and fit-for-purpose facilities and amenities for sporting clubs and the general community.



Branch *Building and Asset Management*

Quarterly Milestones

September Award tender for construction

December Commence contractor on-site and demolition

March Commence construction

Quarterly Progress Comments Tender for redevelopment of pavilion was awarded on 15 September 2020. Contractor has commenced on site and demolition works were completed in late November 2020.

Comments

2 . An inclusive Yarra

a place where...Inclusion, diversity and uniqueness are welcomed, respected and celebrated

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








Strategies



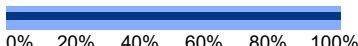



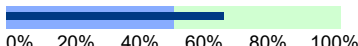

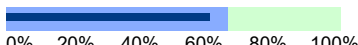

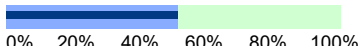

Council's work to achieve this Strategic Objective will include the following strategies :

- 2.1 Build resilience by providing opportunities and places for people to meet, be involved in and connect with their community
- 2.2 Remain a highly inclusive Municipality, proactive in advancing and advocating for the rights and interests of specific groups in the community and community issues
- 2.3 Continue to be a local government leader and innovator in acknowledging and celebrating Aboriginal history and culture in partnership with Traditional Owners
- 2.4 Acknowledge and celebrate our diversity and people from all cultural backgrounds
- 2.5 Support community initiatives that promote diversity and inclusion

The following actions are being undertaken in 2020/21 to work toward achieving Council's strategic objective of An inclusive Yarra.

Action Progress Summary

-  At least 90% of action target achieved
 -  Between 75 and 90% of action target achieved
 -  Less than 75% of action target achieved
 -  Not Started
 -  Completed
-  Target
 -  % Complete

Action	Start Date / End Date	Progress	Status
2.01 LGBTIQ+ Strategy	01/07/20 30/06/21		
2.02 Community support, resilience and recovery	01/07/20 30/06/21		
2.03 Yarra Physical Activity Plan	01/07/20 30/06/21		
2.04 Active and Healthy Ageing Strategy and Action Plan	01/07/20 30/06/21		
2.05 Access and Inclusion Plan	01/07/20 30/06/21		
2.06 Yana Ngargna Plan 2020-2023	01/07/20 30/06/21		

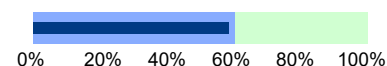
2.01 LGBTIQ+ Strategy

Council Plan initiative

Advocate to support social justice and community issues including preventing family violence, LGBTIQ+ rights and welcoming refugees

Action

Council will seek community feedback on and adopt a whole-of-Council LGBTIQ+ strategy.



Branch *Organisational Culture, Capability and Diversity*

Quarterly Milestones

September Present draft LGBTIQ+ Strategy to Council for endorsement

Complete public exhibition of draft LGBTIQ+ Strategy

December Present final LGBTIQ+ Strategy to Council for endorsement

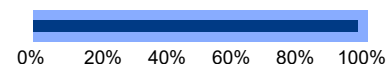
March Commence implementation of Year 1 Action Plan

June Continue implementation of Year 1 Action Plan

Quarterly Progress Comments The LGBTIQ+ Strategy was endorsed by Council in December 2020.

2.02 Community support, resilience and recovery

Council adopted the City of Yarra COVID-19 Community and Economic Support Package on 2 April 2020. The package entails a mix of new Council initiatives or enhanced services, foregoing of income in various forms, and the granting of funds to community organisations and local businesses. A total of \$688k was distributed to the local community through grants in 2019/20. In 2020/21, there is \$1.1167M remaining in the Emergency Community Support Fund and \$340k remaining to deliver co-produced initiatives to promote local economic recovery



Branch *Social Strategy and Community Development*

Quarterly Milestones

September Award Bridging the digital divide – small and medium-sized grants

Award Material Aid Grants – Round 1

Award Addressing Family Violence grants

Award Recovery For Our Creative Community – small-sized grants

December Award Tackle Social Isolation And Promoting Community Connection – medium-sized grants

Award Material Aid Grants – Round 2

Award Tackle social isolation and promoting community connection – small-sized grants

Award Recovery For Our Creative Community – medium-sized grants

Quarterly Progress Comments A second round of Food Security Grants was instigated to help support not-for-profit organisations to help address local food insecurity. The Grants opened in quarter one on 2 September 2020 and closed on 16 September 2020, with a funding pool of \$200,000. There were eighteen applications submitted and the total requested funding was \$440,500. In November (quarter 2) eleven organisations were funded, with eight just receiving grant moneys and four, which service specific population cohorts, allocated a further \$72,736 from CHSP funding (including cohealth who didn't receive a grant).

The STIMULATE Creative Grant Program is a \$200,000 commitment to promote recover for our creative community through investing in a creative-led re-imagination of our community. Applications for this program closed on 4 October. A total of 201 applications were received, requesting \$2,094,720 in funding. Given the extraordinary level of request for this extraordinary round, 28 applications to the total of \$220,000 have been recommended for funding.

The Local Business and Precinct Support Fund, which is valued at \$320k, was drawn upon for two rounds of Precinct Business Recovery Grants. These grants support groups of businesses or community members with businesses to deliver projects which aim to activate, promote, or enhance our retail and services

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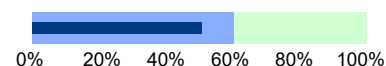
precincts. In the second round eight projects were awarded funding, these are: Experience Japan in Yarra (Brunswick and Smith Streets), The Smith Street Artisan Christmas Market, Yarra Beer Trail across Collingwood, Creative Corner on Brunswick Street, Queens Parade Christmas Shopping Day, North Fitzroy Village - Your Hood with the Good and Gertrude Saturdays, People of Gertrude Street. One application related to Bridge Road Precinct was sent to the Traders Association for assessment and potential funding of \$20,000

There has not been grantmaking in relation to bridging the digital divide (i.e. access to internet for under resourced communities). The Victorian Department of Education and Training has been providing laptops and other hardware to local state secondary school pupils in need of devices; and, officers are also working with NBN Co on the means by which broadband internet could be made more accessible and affordable for public housing residents within the City of Yarra.

This milestone to award grants to tackle social isolation was established early in 2020, at that time Council grants were considered the only option. The intent of the action has been met through the extensive work achieved by Yarra libraries, Family Youth and Children's Services, Aged and Disability Services and the establishment Yarra Community Action and Social Isolation initiative network led by the Neighbourhood Justice Centre (which specifically target social isolation, made up of more than 30 agencies, and funded by Department of Health and Human Services).

2.03 Yarra Physical Activity Plan

Develop a physical activity action plan to support the lifelong mental and physical health of all people who live, work, learn and play in Yarra, to combat inadequate levels of physical activity.



Branch *Recreation and Leisure Services*

Quarterly Milestones

September Draft Yarra physical activity plan

Undertake research and collaboration with key stakeholders.

December Brief Council on the Yarra physical activity plan

March Launch the Yarra physical activity plan internally to build awareness and a One Yarra approach

June Implement Yarra physical activity plan, including promotion to the Yarra community

Quarterly Progress Comments Physical Activity plan is being drafted following extensive research and internal stakeholder consultation. A report is being prepared for presentation to Councillors' Briefing in the next quarter.

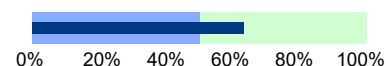
2.04 Active and Healthy Ageing Strategy and Action Plan

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

Description

Council will work with key stakeholders to develop the 2020-2022 Active and Healthy Ageing action plan.



Branch *Aged and Disability Services*

Quarterly Milestones

September Undertake consultations with key stakeholders on the 2020-2022 Active and Healthy Ageing Action Plan

December Complete the 2020-2022 Active and Healthy Ageing Action Plan

March Work with the Dementia Alliance to continue developing a dementia friendly community

June Complete recruitment and training of community connectors as part of the Healthy Ageing project

Quarterly Progress Comments A draft Active and Healthy Ageing Plan has been developed and scheduled for presentation to Executive in February 2021.

Council Plan 2017-2021 : Year 4

2020/21 Annual Plan Quarterly Progress Report - December Final

The Dementia Alliance was established prior to Covid 19 and action planning and meetings have been deferred due to Covid 19 with members reluctant to engage virtually at this stage.

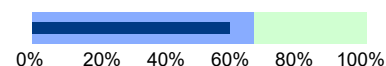
2.05 Access and Inclusion Plan

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

Action

Council will work with key stakeholders to develop the 2020-2022 Access and Inclusion Plan.



Branch Aged and Disability Services

Quarterly Milestones

September Undertake consultations with key stakeholders on the 2020-2022 Access and Inclusion Action Plan

December Complete the 2020-2022 Access and Inclusion Action Plan

March Implement HACCPYP funded project to identify and support residents who are eligible but not accessing home based services.

Quarterly Progress A draft Access and Inclusion Plan has been developed and is scheduled for presentation to Executive in February 2021.

Comments

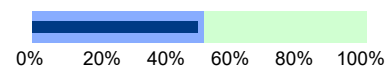
2.06 Yana Ngargna Plan 2020-2023

Council Plan initiative

Implement the Aboriginal Partnerships Plan [renamed Yana Ngargna* Plan (*meaning Continuing Connection)]

Action

The Yana Ngargna Plan 2020-2023, developed through extensive consultation, lays the foundation for Council's partnerships and collaborative projects with the local Woi Wurrung, Aboriginal and Torres Strait Islander community. Council adopted the Yana Ngargna Plan in 2019/20 and will continue to implement the Year 1 action plan and adopt the Year 2 action plan.



Branch Organisational Culture, Capability and Diversity

Quarterly Milestones

September Continue implementation of the 52 actions in the 2020 Yana Ngargna Year 1 Action Plan (calendar year) ensuring adaptations are made, where possible to meet Covid-19 restrictions

December Commence report to Council on implementation of the actions in the 2020 Yana Ngargna Year 1 Action Plan (calendar year)

Commence planning for the 2021 Yana Ngargna Year 2 Action Plan

March Present 2021 Yana Ngargna Year 2 Action Plan to Council for adoption

Present report to Council on the 2020 Yana Ngargna Year 1 Action Plan

Present 2021 Yana Ngargna Year 2 Action Plan to Council for adoption

June Continue implementation of the 2021 Yana Ngargna Year 2 Action Plan

Quarterly Progress Planning for the Year 2 Action Plan has commenced with members of the internal RAP working group submitting their actions for 2021.

Comments

Report on the progress of the Year 1 Action Plan is underway with progress reports being collected from a number of officers.

3 . A sustainable Yarra

a place where...Council leads on sustainability and protects and enhances its natural environment

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








Strategies



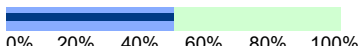

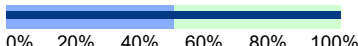

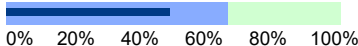

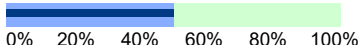

Council’s work to achieve this Strategic Objective will include the following strategies :

- 3.1 Investigate strategies and initiatives to better manage the long term effects of climate change
- 3.2 Support and empower a more sustainable Council and Community
- 3.3 Lead in sustainable energy policy and deliver programs to promote carbon neutral initiatives for the municipality and maintain Council as a carbon neutral organisation.
- 3.4 Reduce the amount of waste-to-landfill with a focus on improved recycling and organic waste disposal
- 3.5 Promote responsible water usage and practices
- 3.6 Promote and facilitate urban agriculture with a focus on increasing scale and uptake in the community
- 3.7 Investigate strategies and initiatives to improve biodiversity

The following actions are being undertaken in 2020/21 to work toward achieving Council’s strategic objective of A sustainable Yarra.

Action Progress Summary

-  At least 90% of action target achieved
 -  Between 75 and 90% of action target achieved
 -  Less than 75% of action target achieved
 -  Not Started
 -  Completed
-  Target
 -  % Complete

Action	Start Date / End Date	Progress	Status
3.01 Climate Emergency	01/07/20 / 30/06/21		
3.02 Embedding Sustainability	01/07/20 / 30/06/21		
3.03 Integrated Water Management Plan	01/07/20 / 30/06/21		
3.04 Stormwater Harvesting Schemes feasibility study and concept design	01/07/20 / 30/06/21		
3.05 Glass Bin Service	01/07/20 / 30/06/21		

Council Plan 2017-2021 : Year 4

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3.01 Climate Emergency

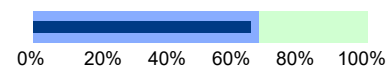
Council Plan Initiatives

Promote programs that monitor and reduce emissions across the municipality and strive to achieve carbon neutral status, and

Continue to invest in initiatives to reduce energy use and emissions from Council operations

Action

Council adopted its first Climate Emergency Plan in 2019/20. This year, Council will mobilise and enable our community to take effective climate action



Branch Sustainability

Quarterly Milestones

September Commence development of a '100% Renewable Yarra' campaign which supports renewable energy uptake in the community

December Provide status report on progress against the adopted Climate Emergency Plan actions
Brief Councillors on a draft climate action program designed to enable and support the community to lead and participate in climate action

Submit documentation for Council to remain a certified carbon neutral Council

March Continue with implementation of CEP programs as budget allows

June Update Council on the status of implementation of the Climate Emergency Plan actions

Quarterly Progress Councillors have been briefed on the climate action program via various updates in eBulletin and have been provided with the Climate Emergency Plan 6-month progress report in December 2020.

Comments

Documentation to remain a certified carbon neutral Council was submitted to Climate Active in December 2020.

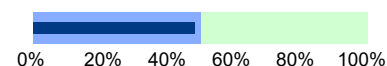
3.02 Embedding Sustainability

Council Plan Initiative

Embed adaptation sustainability across Council decision making processes

Action

Council will continue to embed sustainability and adaptation across its strategies, policies, and decision making processes.



Branch Sustainability

Quarterly Milestones

September Update QBL tool, training, and Climate Adaptation Guidance Tool to align with Climate Emergency Plan commitments

December Further integrate sustainability into Council's corporate planning processes

March Embed climate adaptation considerations into all new budget bids (discretionary projects and strategies)

Engage Councillors in future strategic work for managing improved sustainability

Quarterly Progress Works have occurred to integrate sustainability further into Council Planning processes including :

- Updating the QBL Tool to include Gender Equity and Heritage factors more strongly
- Working with project sponsors in new plan development
- Further strengthening the integration into the project budget bidding process
- Including sustainability as a key foundational plank in the new Council Plan and visioning process

Most notably, in addition to the above, the internal ownership of the QBL Tool and strategic work to integrate sustainability into Council's corporate planning processes has been taken on by the Corporate Planning and Performance team – enhancing its status and integration to other processes.

3.03 Integrated Water Management Plan

Council Plan 2017-2021 : Year 4

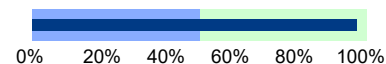
2020/21 Annual Plan Quarterly Progress Report - December Final

Council Plan Initiative

Continue to implement and promote evidence based water conservation initiatives

Action

Council will consult the community to develop an Integrated Water Management Plan .



Branch *Infrastructure Traffic and Civil Engineering*

Quarterly Milestones

December Undertake public consultation to capture the community's priorities and feedback

June Report to Council on the findings of the public consultation and the final Integrated Water Management Plan for endorsement

Quarterly Progress Comments Council adopted the Water Management Plan in September 2020.

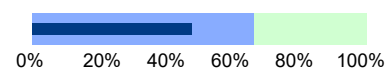
3.04 Stormwater Harvesting Schemes feasibility study and concept design

Council Plan Initiative

Continue to implement and promote evidence based water conservation initiatives

Action

Council will investigate the feasibility of introducing storm water harvesting schemes at Council operated open spaces and venues.



Branch *Infrastructure Traffic and Civil Engineering*

Quarterly Milestones

September Prepare a project brief to investigate the feasibility of introducing stormwater harvesting schemes at Council-operated open spaces and venues

December Report to Council on the results of the investigation and nominate 3 sites to proceed

June Finalise the concept designs for the 3 nominated sites

Quarterly Progress Comments Council has received a grant of \$50k from Melbourne Water to expand our investigation into the feasibility of introducing stormwater harvesting schemes at all Council operated open spaces across the whole of the municipality. This was not the original scope of the project and has required additional work that has delayed the completion of the milestone.

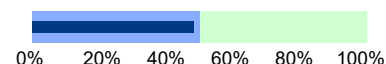
3.05 Glass Bin Service

Council Plan Initiative

Reduce volume of kerbside waste collection per capita by behaviour change programs and increase of recycling

Action

Roll out of a glass-only bin across Yarra to provide a kerbside recycling system that will allow the separation of recycled glass out of the recycling bin.



Branch *City Works*

Quarterly Milestones

September Deliver the Community Engagement Program to inform the community about the roll out

December Complete implementation of the glass-only bin across Yarra

March Audit the recycling bin material and the glass bin material

June Provide a status report to Council on the new service and outcomes to date

Council Plan 2017-2021 : Year 4

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Quarterly Progress Comments Community engagement program delivered and roll out of glass recycle bins has been completed and the service has commenced.

4 . A liveable Yarra

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

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

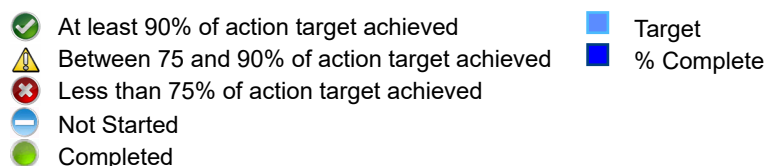
Strategies

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

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

The following actions are being undertaken in 2020/21 to work toward achieving Council's strategic objective of A liveable Yarra.

Action Progress Summary



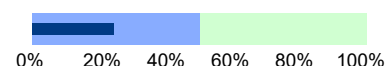
Action	Start Date / End Date	Progress	Status
4.01 Progress the Yarra Planning Scheme rewrite	01/07/20 30/06/21		
4.02 Built Form Analysis for Major Activity Centres	01/07/20 30/06/21		
4.03 Structure Planning for Major Activity Centres	01/07/20 30/06/21		
4.04 Built Form Analysis for Heidelberg Road, Alphington	01/07/20 30/06/21		
4.05 Develop a framework for management of Council's own heritage assets	01/07/20 30/06/21		

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4.01 Progress the Yarra Planning Scheme rewrite

The Planning Scheme sets out how land can be used, developed and protected. Council has been working on a major rewrite of the Planning Scheme to update areas of local policy that needed to be strengthened. This year Council will finalise the draft Planning Scheme



Branch City Strategy

Quarterly Milestones

September Exhibit Planning Scheme Amendment (if 'authorisation' provided)

December Brief Councillors on submissions received (if authorisation provided)

March Consider and prepare response to submissions

June Report back to Council post-exhibition regarding submissions and recommend final planning scheme provisions

Quarterly Progress Exhibition of the Amendment was extended until 4 December 2020. Over 400 submissions have been received and officers have commenced a review in preparation for the briefing of Councillors .

Comments

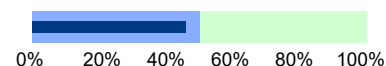
4.02 Built Form Analysis for Major Activity Centres

Council Plan Initiative

Prepare a built form analysis as part of the preparation of structure plans for major activity centres

Action

Council will prepare Built Form Analysis for Alexandra Parade, Fitzroy West and Victoria Parade to inform Structure Plans for the Brunswick Street/Smith Street Major Activity Centres in Yarra and to support the future preparation of Design and Development Overlays in the Yarra Planning Scheme .



Branch City Strategy

Quarterly Milestones

September Complete Built Form Framework for Alexandra Parade, Fitzroy West and Victoria Parade

December Finalise amendment documentation for interim planning controls

March Report to Council to seek Council resolution to request interim controls from the Minister for Planning

June Provide an update to Councillors on the status of the request to the Minister

Quarterly Progress Background documents completed and amendment documentation for interim planning controls are currently being finalised.

Comments

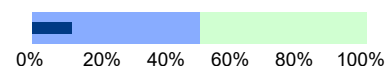
4.03 Structure Planning for Major Activity Centres

Council Plan Initiative

Continue to develop structure plans for Yarra's major activity centres which build on the unique character of each precinct

Action

Council will prepare Built Form Analysis and Structure Plans for Major Activity Centres in Yarra to support the future preparation of Design and Development Overlays in the Yarra Planning Scheme .



Branch City Strategy

Quarterly Milestones

September Complete background analysis report for Victoria Street and Bridge Road

December Complete outline of draft structure plans

March Brief Council on consultation with the community to inform the draft structure plans

Council Plan 2017-2021 : Year 4

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June Complete draft Structure Plan

Quarterly Progress Comments Project put on hold as Council considers Minister invitation to establish a Standing Advisory Committee.

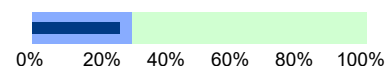
4.04 Built Form Analysis for Heidelberg Road, Alphington

Council Plan initiative

Develop planning controls for Heidelberg Road, Alphington in conjunction with Darebin Council

Action

Council will preparation and exhibit a Local Area Plan and permanent planning controls for Heidelberg Road , Alphington.



Branch City Strategy

Quarterly Milestones

September Liaise with Darebin Council officers on a draft Local Area Plan

December Work with Darebin Council officers to complete the draft Local Area Plan

March Commence preparation of permanent planning scheme provisions

June Report to Council on draft Planning Scheme provisions recommending a preferred option to seek permanent controls

Quarterly Progress Comments Council completed the draft Local Area Plan as it relates to Yarra and Darebin Council is working on their part of the project.

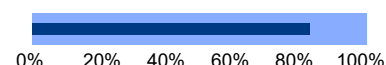
4.05 Develop a framework for management of Council's own heritage assets

Council Plan initiative

Strengthen the protection of Yarra's heritage through the planning scheme , education, and resource provision

Action

Council will identify and list its heritage assets and understand their heritage attributes so that their management can be integrated with Council's asset management framework and processes .



Branch CEO Office

Quarterly Milestones

September Present a draft framework to Executive

December Present a draft framework to Council

Quarterly Progress Comments The Draft Framework has been completed and is scheduled to be presented to Executive late January , before going to Council Briefing in March and Council Meeting in April .

5 . A prosperous Yarra

a place where...Local businesses prosper and creative and knowledge industries thrive

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








Strategies

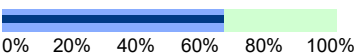

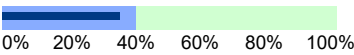

Council’s work to achieve this Strategic Objective include the following strategies :

- 5.1 Maintain and strengthen the vibrancy and local identity of retail and commercial precincts
- 5.2 Strengthen and monitor land use change and economic growth including new and emerging economic clusters
- 5.3 Create local employment opportunities by providing targeted and relevant assistance to facilitate business growth, especially for small and medium size enterprises and entrepreneurs through the attraction and retention of businesses
- 5.4 Develop Innovative Smart City solutions in collaboration with government, industry and community that use technology to embrace a connected, informed and sustainable future
- 5.5 Facilitate and promote creative endeavour and opportunities for the community to participate in a broad range of arts and cultural activities
- 5.6 Attract and retain creative and knowledge industries in Yarra
- 5.7 Ensure libraries and neighbourhood houses support lifelong learning, wellbeing and social inclusion

The following actions are being undertaken in 2020/21 to work toward achieving Council’s strategic objective of A prosperous Yarra.

Action Progress Summary

-  At least 90% of action target achieved
-  Between 75 and 90% of action target achieved
-  Less than 75% of action target achieved
-  Not Started
-  Completed
-  Target
-  % Complete

Action	Start Date / End Date	Progress	Status
5.01 Economic Development Strategy	01/07/20 / 30/06/21		
5.02 Develop Yarra as a Smart City	01/07/20 / 30/06/21		

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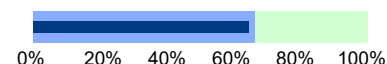
5.01 Economic Development Strategy

Council Plan Initiative

Promote the benefits of doing business locally including the benefit of access by walking and cycling

Action

Council will adopt a new Economic Development Strategy outlining how Council can best support economic development by fostering greater investment and jobs growth in the municipality. Council is also providing assistance to the business community through its COVID-19 support package.



Branch *City Strategy*

Quarterly Milestones

September Continue to support local business through COVID-19 period and assist where Council has the ability in recovery period
Report to Council on outcomes of community consultation process
Undertake consultation on draft Economic Development strategy

December Finalise draft strategy and report back to Council seeking adoption of new Economic Development Strategy

March Commence implementation of Economic Development Strategy action plan

June Continue implementation of Economic Development action plan and report progress to Council

Quarterly Progress A report was presented to Council on outcomes of the community consultation process. Council adopted the Economic Development Strategy 2020-2025 in September 2020.

Comments

Council has supported the State Government's request for extended outdoor dining by offering multiple ways to increase their outdoor trading space. In conjunction \$160,000 in precinct support grants was made available to help revitalise our mainstreets.

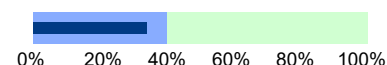
5.02 Develop Yarra as a Smart City

Council Plan Initiative

Implement an innovation hub to bring people together to focus on creative solutions, enabling a culture of continuous improvement, innovation and collaboration, and
Develop innovative Smart City solutions in collaboration with government, industry and community which will use open data technology (Strategic Objective 7: A leading Yarra)

Action

Collaborate with the local community and relevant stakeholders to ensure Yarra becomes a Smart City which delivers a connected, informed and sustainable future.



Branch *Office of the Director City Works and Assets*

Quarterly Milestones

September Commence the Public Safety Infrastructure Grant project in Victoria Street, Richmond

December Host a City Works and Assets Data Strategy Workshop to explore the use of data to inform decision making and create value

March Establish the IMAP Smart City Working Group

June Develop a data roadmap for City Works and Assets that will enable data to be utilised to progress and inform decision making
Implement Yarra Science Play within the Yarra Libraries program

Quarterly Progress Phase One of the Data Strategy Workshop is complete, with Phase Two scheduled for completion in January 2021.

Comments

The public safety infrastructure grant project commenced in July and is on track. Upcoming activities include completion of procurement and baseline data processes, internal stakeholder engagement sessions, and implementation of a community night time lighting survey and co-design workshop.

6 . A connected Yarra

a place where...Connectivity and travel options are environmentally sustainable, integrated and well-designed

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








Strategies

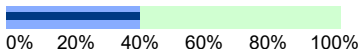



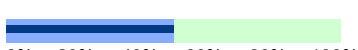

Council’s work to achieve this Strategic Objective includes the following strategies :

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

The following actions are being undertaken in 2020/21 to work toward achieving Council’s strategic objective of A connected Yarra.

Action Progress Summary

-  At least 90% of action target achieved
-  Between 75 and 90% of action target achieved
-  Less than 75% of action target achieved
-  Not Started
-  Completed
-  Target
-  % Complete

Action	Start Date / End Date	Progress	Status
6.01 Review parking practices and options throughout the municipality	01/07/20 / 30/06/21		
6.02 Public Transport Advocacy	01/07/20 / 30/06/21		
6.03 LAPM Policy review	01/07/20 / 30/06/21		

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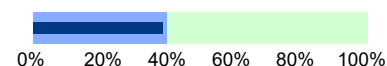
6.01 Review parking practices and options throughout the municipality

Council Plan Initiative

Continue to utilise data, technology and community consultation to inform the management of parking

Action

Council will continue to promote and educate the community on the complexity and requirements of parking within Yarra and assess the use of appropriate data in decision making .



Branch *Compliance and Parking Services*

Quarterly Milestones

September Review parking guidelines and enforcement practices in line with demand, occupancy rates, safety and the needs of businesses in commercial zone

December Investigate and utilise technology options to evaluate available data to streamline enforcement practices and variable pricing options

March Extend the roll-out of in-ground sensors and report to Council on actions taken to implement Council's policy of there being on 4 ways of legally parking in Yarra
Examine and implement communication opportunities to educate the community in correct parking behaviour and Council policies

June Examine and implement as appropriate consistent restrictions within identified commercial shopping strips

Quarterly Progress Comments Parking officers are using sensor relay data on-street to improve enforcement practices in the three trial streets. The Team Leader and senior officers are using sensor reporting to identify improvements in enforcement in the sensor locations throughout the municipality. Reports have been developed to review street occupancy to evaluate variable pricing options.

The parking guidelines and the parking enforcement policies and procedures have been reviewed and updated.

6.02 Public Transport Advocacy

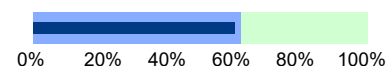
Council Plan Initiative

Advocate to the State Government for improved accessibility to public transport services

Action

Advocate for improved public transport services to meet the needs of significant population growth in Yarra and advocate for:

- DDA (Disability Discrimination Act) tram stops in Bridge Road (east of Church St) and Swan Street,
- increased rollout of electric buses in routes through Yarra,
- improved interchanges amongst modes to better service users,
- trialling changed tram stop locations in Brunswick Street to assist in improved public spaces and safer cycling opportunities,
- Melbourne Metro 2 (MM2) linking the Clifton Hill rail group lines with the central city,
- NEL-Eastern Freeway busway remedying the gap east-west along Alexandra Parade, and
- bus or other public transport services for the AMCOR development and linking Victoria Street East with Richmond/Burnley.



Branch *Strategic Transport*

Quarterly Milestones

September Continue to advocate to the State Government to require providers to increase electric buses on routes in Yarra
Continue to advocate for DDA tram stops in Bridge Road east

December Continue to advocate for east west public transport improvements along Alexandra Parade
Actively advocate for changes to tram stops in Brunswick Street to enable improved public spaces and safer cycling

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March	Continue to advocate for a bus route from Burnley Station to the northern suburbs via Chandler Highway past the former AMCOR site Advocate to the State Government for MM2 to connect to the Clifton Hill group of lines Continue to actively assist Department of Transport on any proposed improvement projects to the public transport system in Yarra
June	Continue to advocate for improved DDA compliance at train stations in Yarra
Quarterly Progress	Public transport advocacy includes:
Comments	A meeting with the CEO of Yarra trams to discuss the roll out of DDA trams throughout Yarra including on Bridge Road. State Government to require providers to increase electric buses on routes in Yarra . This is raised with PTV regularly as part of on going discussions about bus network planning. Changes to tram stops and safer cycling. The State Government's Covid response project includes safer cycling in Brunswick Street. A bus route from Burnley Station to the northern suburbs via Chandler Highway . The Department of Transport have submitted a business case on this initiative for consideration in the State Government budget process. The North East Link group with involvement of Council officers , are undertaking a study on bus operations which includes services along Alexander Parade.

6.03 LAPM Policy review

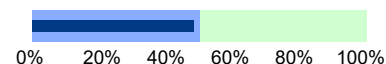
Council Plan Initiative

Transition Local Area Traffic Management program to Local Area Place Making programs

Action

Council will review the LAPM Policy and determine an approach which will supersede the 2017 Local Area Place Making Policy. The proposed approach:

- Aims to ensure a proactive, consistent, fair and comprehensive approach to the investigation, consultation, design, implementation and monitoring of road safety
- Establishes clearly defined road safety/traffic management objectives to allow for a robust, focused approach to addressing safety issues
- Ensures the Council's responsibility as road manager focuses on road safety and the provision of safe and accessible streets, particularly for more vulnerable road users as the primary objective
- Demonstrates a commitment to reduce the adverse impact of motor vehicles in the local street network, to improve road safety, prioritise active transport and enhance community amenity
- Looks to gain a strategic understanding of the value of place to the community (i.e. schools, libraries, cafes, parks, shopping strips etc.) and seeks opportunities to provide safe and accessible connections and/or improved infrastructure to these places for all road users
- Allows for the majority of traffic safety treatments to be funded via external channels such as Department of Transport (DoT) and Transport Accident Commission (TAC)



Branch *Infrastructure Traffic and Civil Engineering*

Quarterly Milestones

September Develop draft LAPM Policy following internal consultation

December Present draft LAPM Policy to Council

March Present final LAPM policy to Council for endorsement

June Commence implementation of LAPM Policy

Quarterly Progress The LAPM Policy has been migrated to the Road Safety Study Policy and was presented to Council in December. Moving forward the policy will be aligned with the Placemaking Framework.

Comments

7 . A leading Yarra

a place where...Transparency, performance and community participation drive the way we operate

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








Strategies

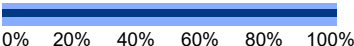

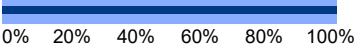

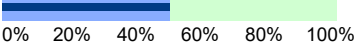

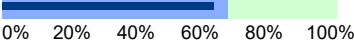

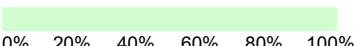

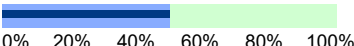

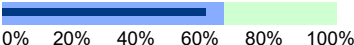

Council's work to achieve this Strategic Objective includes the following strategies :

- 7.1 Ensure Council's assets and financial resources are managed responsibly to deliver financial sustainability
- 7.2 Continue to develop a culture of continuous improvement and innovation
- 7.3 Maintain a culture of transparency, governance, ethical practice and management of risks that instils a high level of community respect and confidence in Council decision-making
- 7.4 Ensure Council services are efficient, well-planned, accessible and meet community needs
- 7.5 Provide the community with meaningful and genuine opportunities to contribute to and participate in Council planning and decision making processes with a focus on young people, hard to reach and traditionally underrepresented communities
- 7.6 Enable greater transparency and access to the conduct of Council Meetings
- 7.7 Develop innovative Smart City solutions in collaboration with Government, Industry and Community which will use open data technology
- 7.8 Continue a 'customer centric' approach to all service planning and delivery
- 7.9 Advocate for the best interests of our community

The following actions are being undertaken in 2020/21 to work toward achieving Council's strategic objective of A leading Yarra.

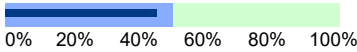

Action Progress Summary

-  At least 90% of action target achieved
-  Between 75 and 90% of action target achieved
-  Less than 75% of action target achieved
-  Not Started
-  Completed
-  Target
-  % Complete

Action	Start Date / End Date	Progress	Status
7.01 Develop Governance Rules	01/07/20 30/06/21		
7.02 Develop a Public Transparency Policy	01/07/20 30/06/21		
7.03 Develop a Community Vision	01/07/20 30/06/21		
7.04 Our Voice, Our Actions, Our Customer Experience (CX): CX Program 2020-2022	01/07/20 30/06/21		
7.05 Mid-Year Budget Review	01/07/20 30/06/21		
7.06 Business Improvement	01/07/20 30/06/21		
7.07 Your Say Yarra Youth Forums	01/07/20 30/06/21		

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Action	Start Date / End Date		
7.08 Develop and implement the Risk Management Framework	01/07/20 30/06/21		

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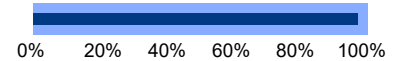
2020/21 Annual Plan Quarterly Progress Report - December Final

7.01 Develop Governance Rules

Council Plan Initiative
Provide training and re-enforcement of good governance practices

Action

Council will develop Governance Rules to, among other things, guide the conduct of Council meetings, the disclosure of conflicts of interest, and the requirements during an election period.



Branch CEO Office

Quarterly Milestones

September Continue development of Governance Rules

December Present Governance Rules to Council for adoption

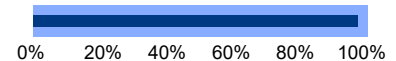
Quarterly Progress Comments The revised Governance Rules were adopted by Council in August 2020 after a period of public consultation.

7.02 Develop a Public Transparency Policy

Council Plan Initiative
Provide training and re-enforcement of good governance practices

Action

Council will develop a policy to give effect to the public transparency principles in the Local Government Act 2020, that sets out which information is freely available and how a member of the public may request further information.



Branch CEO Office

Quarterly Milestones

September Continue development of the Public Transparency Policy

December Present Public Transparency Policy to Council for Adoption

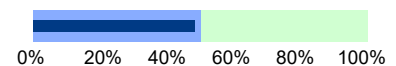
Quarterly Progress Comments The Public Transparency Policy was adopted by Council in August 2020.

7.03 Develop a Community Vision

Council Plan Initiative
Continue to implement strategies that enhance customer and community experience with Council across services

Action

Work with the community through a deliberative engagement model to develop a Community Vision that captures the future aspirations of our community. Our community's Vision will provide direction and guidance for all of Council's future strategic planning and demonstrate our compliance with the Victorian Local Government Act 2020 (Act).



Branch Corporate Planning and Performance

Quarterly Milestones

September Commence engagement with internal stakeholders on future issues and opportunities

December Commence engagement with broad community on future issues and opportunities

June Commence preparation of the Community Vision for presentation to Council

Commence targeted, deliberative engagement with community to develop a Community Vision

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Quarterly Progress Comments Broad community engagement on future issues and opportunities went live in November 2020 and closes 15 January 2021. Council has received an excellent response to the 'Have your say to shape the future of Yarra'. There is a good representation across all demographics, including 'hard to reach' sections of the community.

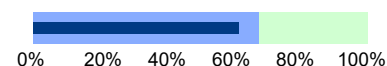
7.04 Our Voice, Our Actions, Our Customer Experience (CX): CX Program 2020-2022

Council Plan Initiative

Continue to implement strategies that enhance customer and community experience with Council across services

Action

Our CX Program frames a three year program of internal and external service experience improvements to build our vision of 'working together to build a better experience for all' into a reality .



Branch *Customer Service*

Quarterly Milestones

September Develop Organisation wide CX competencies

December Define and select business improvement projects to demonstrate value of CX

June Define and build a business partnering model

Quarterly Progress Comments A project to review customer payment channels has been determined . The project aims to improve current payment options to enable uniformity, accessibility and seamless online opportunities.

CX core competencies are included in the organisational competency framework.

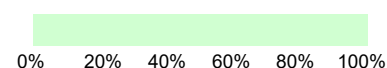
7.05 Mid-Year Budget Review

Council Plan Initiative

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

Action

Council will undertake a detailed review of its mid-year financial performance compared to budget to ensure achievement of financial sustainability measures across Council and appropriate allocation of financial resources toward achievement of the Council Plan.



Branch *Finance*

Quarterly Milestones

March Review half-yearly financial actuals against budget and identify any adjustments that are required to Council's full year forecast result to be reported in the half yearly finance report to Council

Quarterly Progress Comments No milestones to report on this quarter.

7.06 Business Improvement

Council Plan Initiative

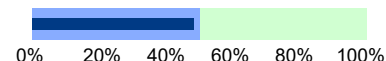
Continue to train staff in the application of appropriate continuous improvement methodologies .

Action

Council's Business Improvement Framework identifies the operating context, goals, key activities, outputs and outcomes to be delivered. 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-focussed approach.

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Branch Corporate Planning and Performance

Quarterly Milestones

December Support Post Covid-19 recovery and business continuity improvement planning
Define, prioritise and action business improvement projects and activities
Design and deliver the Business Improvement Program

June Define, prioritise and action business improvement projects and activities
Support Post Covid-19 Recovery and business continuity improvement planning
Design and deliver the Business Improvement Program

Quarterly Progress Comments In August and September, the Business Improvement Unit facilitated Branch, Divisional Management Team and DMT+ online workshops for the Division. The purpose of this consultation for the DMT+ leadership group was to: • Consider customer impacts due to Covid 19 restrictions, reflect on and share important learnings, • Identify priority projects for the Division and consider their implementation under the banner of the CX Plan and/or other strategic priorities.

Customer Payments and Long Term Thinking were the two immediate priorities to be considered . A cross divisional Project Team has been formed to review customer payments , with the aim to develop an Action Plan by March 2021. The Long Term thinking priority has been incorporated into the Future of Work Working Group which commenced in early December 2020.

Developed process maps for the COVID Response and Recovery Team illness protocol to assist managers in understanding and incorporating COVID safe measures in their daily practice/staff management.

Ivanti – IT Service Desk - Created training framework and engagement plan for Self service portal training and roll out to primary stakeholder group. - Successful soft launch of the self service to the Corporate records team.

Learning Management System, in partnership with Organisational Development and Information Services, developed change management approach for the introduction of LMS/OWL, the new corporate training calendar. This will be launched in February 2021.

Delivery of online training for Introduction to Process Mapping was a key focus for the BIU. Process mapping offers a visual representation of business processes so they can be better understood , adapted and improved. It helps to ensure transfer of knowledge, consistency and transparency across the organisation. An easy to use software – Promapp – is used to assist in the training for process mapping.

A total of 12 online training sessions were facilitated with 44 participants. Follow up training and support is provided by the BIU to all participants. To date, approximately 300 business processes have been documented for the organisation. Planning for expanded delivery of the Improvement Program is underway for 2021.

Support for Post Covid-19 recovery and business continuity activity included: - Supported the IS Branch in the prioritisation of approximately 300 items of hardware to ensure working from home for officers- • Actively participated in Future of Work conversations for Corporate Planning and Performance , - Assisted in the formation and implementation of the corporate Future of Work Working Group .

7.07 Your Say Yarra Youth Forums

Council Plan Initiative

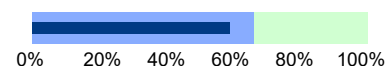
Promote programs to educate and encourage young people in decision making and participation in their local community

Action

Council will develop an advisory and engagement platform for young people to engage with Council and Councillors.

Council Plan 2017-2021 : Year 4

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Branch *Family, Youth and Children's Services*

Quarterly Milestones

September Establish online platform for young people to have their say on issues affecting them in Yarra , and contribute to community consultations (via Your say Yarra website)

December Provide advocacy and media training for young people

June Support young people to meet with Councillors via Your Say Yarra Youth Forums (min. 4 per year)

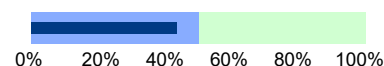
Quarterly Progress Comments This quarter Council partnered with the Department of Health and Human Services, Department of Education and Training and The Drum to deliver "Yarra Youth @ Front", a series of youth led discussions with key Executives from local and state government and the community sector. These forums will identify key current priority areas for young people in the City of Yarra and produce a report and recommendations to inform future work.

In October, the Yarra Youth Ambassadors hosted a Mental Health Awareness Forum attended by Youth Ambassadors, young people, parents and Mental Health professionals. The forum focused on creating awareness on mental health in the community, culturally safe and competent responses to Mental Health issues, barriers to Mental Health and resources/supports available to assist people experiencing poor Mental Health.

In October The Cities People Love (a not-for-profit organisation) held a workshop with Councils Youth Ambassadors to support young people in Yarra to better articulate their vision for our City . The Cities People Love's is a new not-for-profit initiative established to create a more informed and inclusive discussion about the future of our cities.

7.08 Develop and implement the Risk Management Framework

Council will develop and implement a Risk Management Framework.



Branch *Risk and Safety*

Quarterly Milestones

September Present Risk Management Framework to Executive for approval

December Develop Risk Management training program

March Complete Risk Management training program

June Review effectiveness of Risk Management Framework

Quarterly Progress Comments The decision was made to go out to the organisation to consult on the risk matrix and framework prior to presentation to Executive and audit committee.

Development of the Risk Management training program has been completed.

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