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# Annual Plan

**2021/22**

Progress Report September 2021



### Introduction

The Yarra City Council adopted its Council Plan 2021-25 on 19 October 2022. The Council Plan 2021-25 sets out the medium-term direction of Council and the outcomes sought by Councillors for their term. The Council Plan incorporates the Municipal Health and Wellbeing Plan. This financial year, 2021/22 is Year 1 of the Council Plan 2021-25.

Under the Local Government Act 2020 (the Act) each council is required to produce a four-year Council Plan by 31 October in the year following a general election. The Council Plan must include Strategic Objectives, Strategies, Strategic Indicators and Initiatives. The Act requires that the Council Plan must be developed in accordance with the Strategic Planning Principles. One of these principles is that the Council Plan must address the Community Vision.

The Annual Plan and Budget operationalise the Council Plan. The Annual Plan identifies several initiatives under each Strategic Objective which are significant projects that Council will undertake towards achieving the Strategic Objectives. The Annual Budget and Annual Plan includes some, but not all initiatives from the Council Plan.

The Council Plan 2021-25 has six Strategic Objectives that respond to the Community Vision, which represent the Strategic Direction of Council for their four year term, these are:

**Climate and environment:** Yarra urgently mitigates climate change while also adapting to its impacts and developing resilience in everything we do. The community, business and industry are supported and encouraged to do the same.

**Social equity and health:** Yarra's people have equitable access and opportunities to participate in community life. They are empowered, safe and included.

**Local economy:** Yarra's neighbourhoods and major activity centres, nightlife and employment precincts are thriving, accessible and connected. They support and inspire diverse creative communities, cultural activities, businesses, and local employment.

**Place and nature:** Yarra's public places, streets and green open spaces bring our community together. They are planned to manage growth, protect our unique character and focus on people and nature.

**Transport and movement:** Yarra's transport network is sustainable and recognises that streets are important shared public spaces. Transport and movement is accessible, safe and well connected.

**Democracy and governance:** Yarra is smart, innovative and sustainable. Our decisions and advocacy are built on evidence and meaningful engagement. Good governance is at the heart of our processes and decision-making.

Progress of these projects and actions will be reported in the 2021/22 Annual Plan Quarterly Progress Reports. Further information can be found in the published version of the Council Plan 2021-25 on the City of Yarra's website (<https://www.yarracity.vic.gov.au/about-us/council-information/council-plan>).

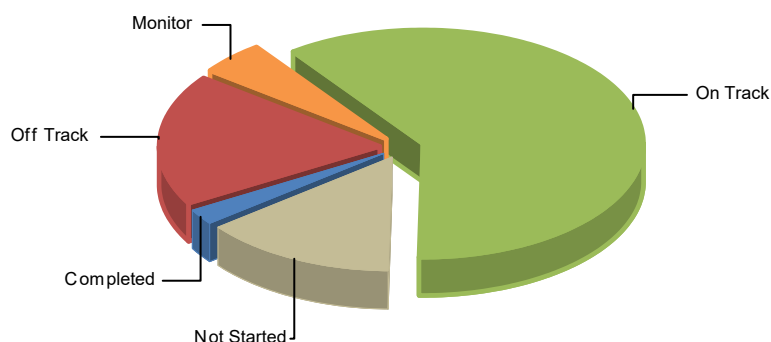
## Council Plan 2021-25 : Year 1

### 2021-22 Annual Plan Quarterly Progress Report - September

#### Quarter Summary

Council has committed to 44 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
Climate and environment	5	0	4	0	0	1
Social equity and health	15	0	11	0	2	2
Local economy	1	0	0	0	1	0
Place and nature	13	0	7	0	3	3
Transport and movement	5	0	2	1	2	0
Democracy and governance	5	1	2	1	0	1
	44 (100%)	1 (2.27%)	26 (59.09%)	2 (4.55%)	8 (18.18%)	7 (15.91%)

Note: There are 44 actions in the Annual Plan however only 37 actions were scheduled to commence in the September quarter, 7 actions not scheduled to start until later.

Of the 37 actions commenced 27 are completed or on-track. the adjusted performance calculation is therefore  $27/37 = 73\%$  on-track/completed.



### 1 . Climate and environment

Yarra urgently mitigates climate change while also adapting to its impacts and developing resilience in everything we do. The community, business and industry are supported and encouraged to do the same.

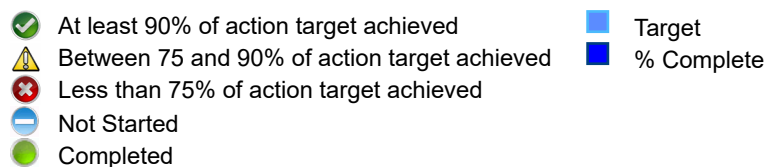
#### Strategies

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

1. Take urgent action to respond to the climate emergency and extend our impact through advocacy and partnerships
2. Lead and support the community, business and industry to take urgent climate action and transition towards net zero emissions and a circular economy
3. Enhance the resilience of our community to prepare for health-related and other impacts of climate change (MPHWP)
4. Lead, embed and promote the transition towards net zero carbon and a circular economy and extend our impact through advocacy and partnerships

The following actions are being undertaken in 2021/22 to work toward achieving Council's Strategic Objective; Climate and environment.

#### Action Progress Summary



Action	Start Date / End Date		
1.01 Climate Emergency Plan	01/07/21 30/06/22	<div><div></div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div>	
1.02 Zero Carbon Development Planning Scheme Amendment	01/07/21 30/06/22	<div><div></div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div>	
1.03 Energy Efficiency Upgrades at gyms	01/07/21 30/06/22	<div><div></div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div>	
1.04 Transitioning Council Assets from the use of Natural Gas	01/07/21 30/06/22	<div><div></div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div>	
1.05 Food Organics and Green Organics (FOGO) service	01/07/21 30/06/22	<div><div></div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div>	

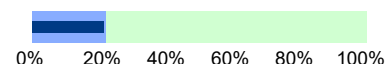
# Council Plan 2021-25 : Year 1

## 2021-22 Annual Plan Quarterly Progress Report - September

### 1.01 Climate Emergency Plan

Council will continue to implement the actions in the adopted Climate Emergency Plan, including:

- Reduce Council's carbon emissions (before offsets) and retain carbon neutral status
- Mobilise and enable the community to take action on climate emergency
- Embed sustainability across key strategies, policies and decision making processes



**Branch** Sustainability

#### Quarterly Milestones

<b>September</b>	Promote Community Grants for Climate Action Rollout an enhanced community climate action campaign
<b>December</b>	Submit documentation against milestones for Global Covenant of Mayors for Climate and Energy Provide status report on progress against the adopted Climate Emergency Plan actions Submit documentation for Council to remain a certified carbon neutral Council
<b>March</b>	Update Councils ESD Buildings Policy to include strengthened guidance for going off gas and climate resilience Deliver new training to key council staff around understanding climate risks and learning to adapt Update processes for embedding sustainability and adaptation at Council following adoption of new Council Plan
<b>June</b>	Update Council on the status of implementation of the Climate Emergency Plan actions
<b>Quarterly Progress Comments</b>	Councillors have been briefed on the climate action program via various updates in the Councillors eBulletin, and the Climate Emergency Plan 6 Month progress report.

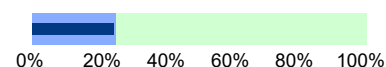
Council created a series of climate action videos featuring past grant recipients that were used on social media and Council's newsletters.

Council promoted the Climate Action stream of Council's Annual Grants 2022 extensively to encourage applications from June – August, including through Council's corporate channels and targeted promotions to relevant organisations, groups and past grant recipients.

This year Council increased the total grants pool of funds to \$108,000 for Annual Grants, with a further \$20,000 dedicated to Small Projects Grants to support the community to take climate action throughout the year. 24 applications were received (an increase from 15 last year) with approx. \$164,000 in grant funds being sought. Decisions will be made in November.

### 1.02 Zero Carbon Development Planning Scheme Amendment

A key action in the Climate Emergency Plan, Council is allocating funding to develop and implement a zero carbon development planning scheme amendment and develop further environmentally sustainable development guidelines.



**Branch** Office of the Director Planning and Place Making

#### Quarterly Milestones

<b>September</b>	Continue to work with the Council Alliance for a Sustainable Built Environment (CASBE) Councils in the preparation of a draft planning scheme amendment considerations into all new budget bids (discretionary projects and strategies) Brief Councillors on progress
<b>December</b>	Report to Council on draft planning scheme amendment progress Develop draft guidance and case studies of local zero carbon developments
<b>March</b>	Advocate to Minister for Planning for approval of planning scheme amendment
<b>June</b>	Develop key documents to support planning scheme amendment including evidence base and strategic justification Continue to advocate to the Minister for Planning Update Councillors on progress toward a joint planning scheme amendment being approved by the Minister of Planning

# Council Plan 2021-25 : Year 1

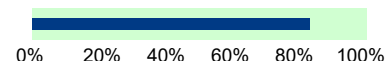
## 2021-22 Annual Plan Quarterly Progress Report - September

<b>Quarterly Progress Comments</b>	Council continues on the work in conjunction with CASBE and 29 other Victoria Councils on the draft planning scheme amendment. A consultant team has been appointed to analyse the proposed objectives and standards, as part of the evidence base for the future amendment.
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Council has been briefed on progress towards a zero carbon planning scheme amendment.

### 1.03 Energy Efficiency Upgrades at gyms

Energy efficiency upgrades will be undertaken at Richmond Recreation Centre and Collingwood Leisure Centre gyms (following earlier similar works at Fitzroy Swimming Pool gym) to deliver significant energy saving costs and improve gym users' thermal comfort and experience. These works include secondary glazing of panels and frames, insulated false ceilings, smart LED lights, draft proofing and insulation.



**Branch** Building and Asset Management

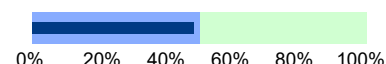
#### Quarterly Milestones

<b>December</b>	Complete various energy efficiency and thermal envelop upgrades at Richmond Recreation Centre and Collingwood Leisure Centre gyms
<b>Quarterly Progress Comments</b>	All works at Richmond Recreation Centre gym have been completed; works include thermal insulation to ceiling and walls, secondary glazing for all windows, and efficient lighting upgrades.  Works at Collingwood Leisure Centre gym are near completion; works include air conditioning efficiency improvements, secondary glazing for all windows, and efficient lighting upgrades.

### 1.04 Transitioning Council Assets from the use of Natural Gas

Commence the transition from natural gas usage in council owned and operated buildings to electricity from renewable sources as part of Council's commitment to urgent action to respond to the global climate emergency. The current project scope is limited to 20 of 30 Council owned and operated smaller sites that use gas.

The project will fully remove gas equipment from 12 of the 20 sites currently using gas, and partially remove gas equipment from the remaining 8 of those sites.

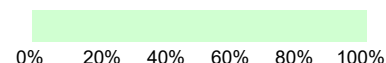


**Branch** Building and Asset Management

#### Quarterly Milestones

<b>September</b>	Complete 13 of 20 sites within project scope
<b>December</b>	Complete all 20 sites within project scope
<b>Quarterly Progress Comments</b>	12 sites completed and 2 sites in progress.

### 1.05 Food Organics and Green Organics (FOGO) service



**Branch** City Works

#### Quarterly Milestones

<b>September</b>	Milestones have not been confirmed as service impacted by current Covid-19
<b>Quarterly Progress Comments</b>	Research on service model options has been completed and will be presented to Council in Quarter 2. This will determine milestones and timeframes for the implementation of a FOGO service.

### 2 . Social equity and health

Yarra's people have equitable access and opportunities to participate in community life . They are empowered, safe and included.

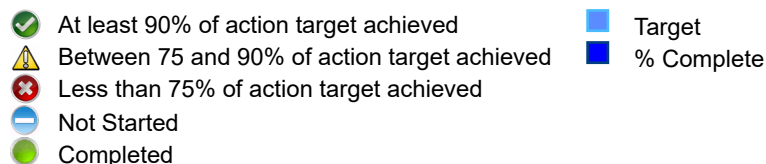
#### Strategies

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

1. Celebrate, respect and embrace Wurundjeri Woi Wurrung , Aboriginal and Torres Strait Islander people and heritage, and reflect this in our decision-making, services and activities
2. Build a more resilient, inclusive, safe and connected community, which promotes social, physical and mental wellbeing (MPHWP)
3. Support vulnerable communities and residents of public housing to thrive in the community
4. Work to reduce the harms associated with the use of alcohol , illicit drugs, gambling and tobacco (MPHWP)
5. Celebrate and respect culturally vibrant and socially diverse communities
6. Leverage opportunities and advocate for increased access to public, social and affordable housing stock in new and significant developments
7. Work actively to prevent and respond to gendered violence and all forms of violence by addressing known contributors to violence and promoting a gender equitable, safe and respectful community (MPHWP)

The following actions are being undertaken in 2021/22 to work toward achieving Council's Strategic Objective; Social equity and health.

#### Action Progress Summary



Action	Start Date / End Date		
2.01 Gender Equity Action Plan (2021-2025)	01/07/21 30/06/22	<div><div></div></div> 0% 20% 40% 60% 80% 100%	✓
2.02 Population Health Planning	01/07/21 30/06/22	<div><div></div></div> 0% 20% 40% 60% 80% 100%	✓
2.03 LGBTIQ+ Strategy (2021-2024)	01/07/21 30/06/22	<div><div></div></div> 0% 20% 40% 60% 80% 100%	⏸
2.04 Safeguarding Children and Young People Action Plan (2021-2024)	01/07/21 30/06/22	<div><div></div></div> 0% 20% 40% 60% 80% 100%	✗
2.05 Community Grants	01/07/21 30/06/22	<div><div></div></div> 0% 20% 40% 60% 80% 100%	✓
2.06 Yana Ngargna Plan 2020-2023	01/07/21 30/06/22	<div><div></div></div> 0% 20% 40% 60% 80% 100%	✓
2.07 Active and Healthy Ageing Strategy and Action Plan	01/07/21 30/06/22	<div><div></div></div> 0% 20% 40% 60% 80% 100%	✓
2.08 Access and Inclusion Plan	01/07/21 30/06/22	<div><div></div></div> 0% 20% 40% 60% 80% 100%	✓
2.09 3-year old Kindergarten Reform	01/07/21 30/06/22	<div><div></div></div> 0% 20% 40% 60% 80% 100%	✓
2.10 National Aged Care Reforms	01/07/21 30/06/22	<div><div></div></div> 0% 20% 40% 60% 80% 100%	✗

## Council Plan 2021-25 : Year 1

### 2021-22 Annual Plan Quarterly Progress Report - September

Action	Start Date / End Date		
2.11 Restorative Care Project	01/07/21 30/06/22	<div><div></div></div> 0% 20% 40% 60% 80% 100%	✓
2.12 Establish Community Transport as a service option available to older residents under the CHSP program	01/07/21 30/06/22	<div><div></div></div> 0% 20% 40% 60% 80% 100%	✓
2.13 Open Libraries Project	01/07/21 30/06/22	<div><div></div></div> 0% 20% 40% 60% 80% 100%	⊖
2.14 Collingwood Senior Citizens Centre (including Willowview)	01/07/21 30/06/22	<div><div></div></div> 0% 20% 40% 60% 80% 100%	✓
2.15 Chas Farquhar Children's Services complex	01/07/21 30/06/22	<div><div></div></div> 0% 20% 40% 60% 80% 100%	✓

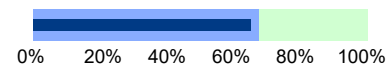


# Council Plan 2021-25 : Year 1

## 2021-22 Annual Plan Quarterly Progress Report - September

### 2.01 Gender Equity Action Plan (2021-2025)

Underpinned by the new Gender Equality Statement of Commitment, Council will develop and implement its Gender Equality Action Plan (GEAP) and other related obligations under the Gender Equality Act 2020. This will ensure compliance with the Act, improve workplace gender equality and contribute to a safe and equal society where the Yarra community have access to equal power, resources and opportunities.



**Branch** *Culture, Capability and Diversity*

#### Quarterly Milestones

**September** Report to Council on GE Strategy review and GEAP

Consult on new Gender Equality Action Plan 2021-2025

Continue implementation of the Gender Equality Act organisational readiness plan

Finalise implementation of current Year 2 Workplace Action Plan

**December** Submit GEAP to Commission for Gender Equality

Commence implementation of GEAP Year 1 actions

**Quarterly Progress Comments** A total of 19 staff consultation session involving 114 employees took place during September on the Workforce Gender Audit Data to inform actions for the GEAP. The consolidated priority actions will be presented at two consultation sessions in November.

Development of resource/practice tools commenced, the Gender Equality Institute has been engaged to review tools and host Gender Impact Assessment Training for Executive, Gender in Leadership Group, Gender Equality Action Group and Organisational Culture, Capability & Diversity Team in November and a half-day forum for people leaders and policy owners in February 2022.

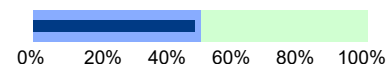
Implementation of Year 2 action plan has been finalised. Findings of the strategy/action plan review found that several actions that could not be completed within the implementation period and will be carried over into the new GEAP.

A report on the high-level findings of the Gender Equity Strategy (2016-2021) and corresponding action plans was delivered to Councillors in August 2021. Councillors were also briefed on the Workforce Gender Audit data findings and provided an update on the GEAP at Councillor Briefing in September 2021.

The Commissioner has announced an extension for GEAP submission for all in scope entities. GEAPs are now due 31 March 2022. We are now working towards this revised timeline.

### 2.02 Population Health Planning

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

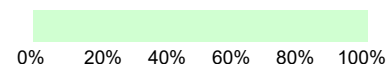
**September** Lodge exemption request with DFFH to allow the MPHWP to be incorporated in the Council Plan

**December** Finalise and adopt Council Plan incorporating the MPHWP

**Quarterly Progress Comments** Exemption request has been lodged with the Department of Families, Fairness and Housing to allow the Municipal Public Health and Wellbeing Plan to be incorporated in the Council Plan.

### 2.03 LGBTIQ+ Strategy (2021-2024)

Council will continue implementation of its first LGBTIQ+ Strategy which sets out clear priorities and actions which if implemented properly will contribute to the LGBTIQ+ community being welcomed, engaged and included equally.



**Branch** *Social Strategy and Community Development*

## Council Plan 2021-25 : Year 1

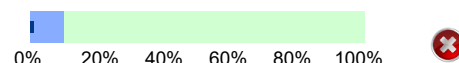
2021-22 Annual Plan Quarterly Progress Report - September

### Quarterly Milestones

<b>December</b>	Report to Council on Year 1 Action Plan Seek endorsement of Year 2 Action Plan
<b>March</b>	Commence implementation of Year 2 Action Plan
<b>Quarterly Progress Comments</b>	No milestones to report on in quarter 1.

### 2.04 Safeguarding Children and Young People Action Plan (2021-2024)

Underpinned by the Child Safe Statement of Commitment, Council will develop and implement its Safeguarding Children and Young People Action Plan. This will ensure compliance with proposed amendments to the Child Wellbeing and Safety Act 2005 which will bring the Victorian Child Safe Standards into alignment with the National Child Safe Principles, improve our organisational safeguarding systems and practices, and contribute to a community where children and young people in Yarra are protected from abuse and have what they need to be safe, healthy and thrive.



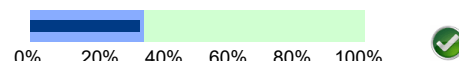
**Branch** *Culture, Capability and Diversity*

### Quarterly Milestones

<b>September</b>	Commence implementation of Year 1 actions Seek endorsement of Year 1 Action Plan (2021-2022)
<b>June</b>	Report to Executive on Year 1 Action Plan Finalise implementation of Year 1 actions
<b>Quarterly Progress Comments</b>	The previous action plan ended 30 June 2021. The State Government announced new Child Safe Standards (effective 01 July 2021) which impacted the timelines for the preparatory work including a review of the previous plan and project brief for the Yarra Action Plan. This work has commenced, but development of the new Action Plan (2021/2022) cannot commence until the preparatory work is completed as it will be informed by the review findings. Council complies with all current Child Safe Standards and carry-over actions from the current plan continue to be implemented in parallel with preparatory work for the next Plan.

### 2.05 Community Grants

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, climate action, sport and recreation, youth and families.



**Branch** *Social Strategy and Community Development*

### Quarterly Milestones

<b>September</b>	Receive grant applications
<b>December</b>	Assess grants
<b>March</b>	Award grants
<b>Quarterly Progress Comments</b>	Council received 288 applications for the following grants; 220 for Annual Grants 2022, 62 for Small Project Grants 2021/22, 6 for Room to Create Response Grants.

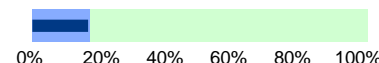
Assessment of applications will take place next quarter

### 2.06 Yana Ngargna Plan 2020-2023

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 Plan 2021-25 : Year 1

## 2021-22 Annual Plan Quarterly Progress Report - September



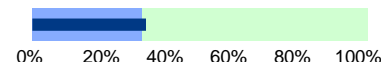
**Branch** CEO Office

### Quarterly Milestones

<b>September</b>	Continue implementation of Yana Ngargna 2021 Year 2 Action
<b>December</b>	Finalise implementation of Yana Ngargna 2021 Year 2 Action Plan Develop Yana Ngargna 2022 Year 3 Action Plan
<b>March</b>	Present Yana Ngargna 2021 Year 2 Action Plan implementation report to Council Present Yana Ngargna 2022 Year 3 Action Plan to Council for adoption
<b>June</b>	Commence implementation of the Yana Ngargna 2022 Year 3 Action Plan
<b>Quarterly Progress</b>	Implementation of the Yana Ngargna year 2 Action plan is on track, activities included support and participation in the following networks and groups:
<b>Comments</b>	Yana Ngarga Advisory Group, Yarra's Aboriginal Support Network, The Smith St Working Group, the Multi-Council Jan 26th Group, Black Lives Matter working Group, and Yarra's Public Street Drinking Reference Group.

## 2.07 Active and Healthy Ageing Strategy and Action Plan

The Active and Healthy Ageing 2020-2022 Action Plan provides strategic actions to ensure our residents aged 50+ remain engaged, active and independent. The actions for 2021-2022 will be revised, to align with new and emerging priorities and needs as we emerge from COVID-19, with a specific focus on our most vulnerable community members (Seniors groups, including CALD; supporting people with dementia and their carers, working with the community to implement initiatives that leverages resources and engages community to address social isolation). Council received funding from the Department of Health to deliver the Seniors Health and Wellbeing Project. The aim of this project is to build on the strengths of residents, acting locally in selected neighbourhoods.



**Branch** Aged and Disability Services

### Quarterly Milestones

<b>September</b>	Review and finalise Action Plan 2021 - 2022 Re-establish Yarra Dementia Alliance and commence work on their annual actions Support senior groups to successfully return to venues and re-engage their members
<b>December</b>	Deliver Seniors Christmas Celebration (CHSP clients) and Seniors Week activities Commence action planning for projects identified by the community Engage residents 50+ and other stakeholders to identify and map community assets (skills, knowledge and areas of interest) as part of the Seniors Health and Wellbeing Project Establish a CALD dementia support group as part of the Yarra Dementia Alliance
<b>March</b>	Identify and secure resources to ensure the sustainability of our seniors' groups
<b>June</b>	Deliver two projects as part of the Seniors Health and Wellbeing Project
<b>Quarterly Progress</b>	The Active and Healthy Ageing Action Plan 2021/22 was reviewed, finalised and presented at a Councillor Briefing in August 2021. Due to the impact of COVID-19 it was decided the action plan will cover the period 2021-2023.
<b>Comments</b>	

A research project in partnership with University of Melbourne (Social Work Masters students) was completed. This involved engaging seniors clubs in discussion on resource and other needs to ensure their sustainability. As groups move out of lockdown, this study will assist in resource planning.

All Yarra Dementia Alliance members have been contacted and invited to two additional remote meetings. Three brain health activities are planned for Seniors Festival to promote awareness and membership for the alliance once in-person meeting can commence once COVID-19 restrictions are eased.

Seniors groups are still unable to return to venues due to COVID-19 restrictions. Council has maintained contact with all group presidents and leaders in preparation to support the groups return to in-person meeting once permitted.

Meetings have taken place with a creative agency about possible gift ideas in preparation for the seniors Christmas celebration (CHSP).

# Council Plan 2021-25 : Year 1

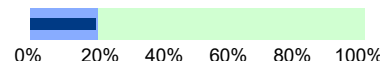
## 2021-22 Annual Plan Quarterly Progress Report - September

Contact was made with Asset Based Community Development training agency as part of the initiative to engage residents 50+ and other stakeholders to identify and map community assets (skills, knowledge and areas of interest) as part of the Seniors Health and Wellbeing Project.

A research project has been completed with university students aimed at engaging senior groups to identify gaps, resources and support needs.

### 2.08 Access and Inclusion Plan

The Access and Inclusion 2020-2022 Action Plan provides strategic actions to ensure people with disability remain engaged, active and empowered. The actions for 2021-2022 will be revised, to align with new and emerging priorities and needs as we emerge from COVID-19, with a specific focus on eliminating barriers to participation, and establishing a cross Council working group to identify and implement opportunities for people with disability to have access to Council programs.



**Branch** Aged and Disability Services

#### Quarterly Milestones

**September** Finalise Action Plan 2021/22

**December** Establish a cross Council working group to identify, scope and develop access projects

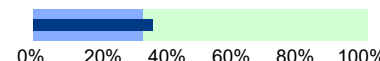
**March** Continue advocacy to improve the accessibility of public transport and housing and provide update to Council

**June** Initiate cross-Council projects and measure and report an assessment of increased participation  
Implement accessibility assets on City of Yarra digital platforms and Victorian Government QR code

**Quarterly Progress Comments** The Action Plan was reviewed, finalised and presented at a Councillor Briefing in August 2021. Due to the impact of COVID-19, the action plan has been amended to cover the period 2021-2023.

### 2.09 3-year old Kindergarten Reform

Implement the Kindergarten Infrastructure and Service Plan to support the provision of universal kindergarten access for all children in the two years before school. Council is seeking funding to increase the provision of 3-year old kindergarten places in priority areas in Yarra.



**Branch** Family, Youth and Children's Services

#### Quarterly Milestones

**September** Prepare and submit funding applications for Atherton Gardens Kindergarten and Collingwood College

**December** Complete Central Enrolment Expansion project

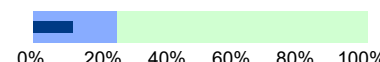
**June** Progress communication of infrastructure and workforce plan to the community via a marketing campaign

**Quarterly Progress Comments** Applications for grants for Atherton Gardens Kindergarten and Collingwood College have been submitted via smartygrants to Department of Education and Training.

A project support office has been recruited for the Central Enrolment Expansion project, research has commenced for customer satisfaction, software solutions, process mapping and networking with other councils.

### 2.10 National Aged Care Reforms

The National Aged Care Reforms have been on-going since 2016. In May 2021, the Federal Government is scheduled to announce its policy and program position in response to the Royal Commission into Aged Care and Safety. This will enable Council to review its role in direct service delivery under the Commonwealth Home Support Program (CHSP), and its broader role in supporting older residents will into the future. The CHSP will not remain the same and externally driven change is occurring.



**Branch** Aged and Disability Services

# Council Plan 2021-25 : Year 1

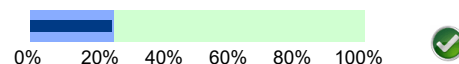
2021-22 Annual Plan Quarterly Progress Report - September

## Quarterly Milestones

<b>September</b>	Complete revision of community engagement & deliberative outcomes, aged care market analysis, service options, vision and strategic directions
<b>December</b>	Finalise Council's vision and position on its role in best supporting older people to live well in Yarra and finalise Council's position by 31 December 2021 Complete analysis of the range of options available under the new Aged Care program and alternative approaches available
<b>March</b>	Initiate implementation of new arrangements and directions
<b>Quarterly Progress Comments</b>	Three Councillor Briefings on the National Reforms have been completed and the revision of key data is now scheduled for 30 December 2021. Agreement has been reached with the Department of Health to include the community transport service within Council's CHSP program. Timelines have needed to be extended to cater for the impact of COVID-19 on leadership staffing and redeployment to Emergency management response.

## 2.11 Restorative Care Project

The restorative care project focusses on increasing participation of younger people, eligible under the Home and Community Care Program (HACCPYP), within services and support options that are tailored to individual needs. The project will also support the capacity within the Home Care Services to work more collaboratively with residents towards person centered care and independence.



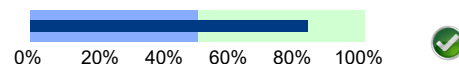
**Branch** Aged and Disability Services

## Quarterly Milestones

<b>September</b>	Review the Stage 1 report identifying opportunities for service improvement within the existing service offering and initiate changes (adjustments within existing services )
<b>December</b>	Undertake consultations with residents / service users to test proposed changes, identify other options Engage with services across Council and with local agency partners to explore and develop recommended service options that increase access and participation by younger people with disability
<b>June</b>	Implement new service options with internal Branches and/or local agencies and promote availability for younger people with disability
<b>Quarterly Progress Comments</b>	The stage 1 report identifying opportunities for service improvement within the existing service offering has been reviewed and an action plan has been developed that will direct the next stage of the project. This has included engagement with the State Government Department and key local stakeholders.

## 2.12 Establish Community Transport as a service option available to older residents under the CHSP program

The community transport service is provided by Council to assist older people and people with a disability to lead active and independent lives and to participate in a range of social activities in the community. Council's community transport service has received new funding under the Commonwealth Home Support Program (CHSP). This initiative will support the integration of CHSP transport within the overall service and includes working with advisory groups, service users and other stakeholders to achieve this change.



**Branch** Aged and Disability Services

## Quarterly Milestones

<b>September</b>	Undertake consultations with service user's and Active Ageing Advisory and Disability Advisory Committees outlining the changes and seek feedback, including on service eligibility and fees Present findings and recommendations to Council on final service proposal and implementation
<b>December</b>	Support residents' transition from existing arrangements to CHSP (where required )
<b>March</b>	Increase promotion of CHSP and general community transport service to support older residents and people with disability in accessing local community facilities and events



# Council Plan 2021-25 : Year 1

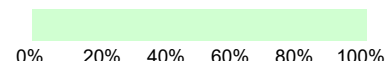
## 2021-22 Annual Plan Quarterly Progress Report - September

**Quarterly Progress Comments** A Briefing Report was presented to Council in July 2021 on actions taken following submission of a funding variation to the Commonwealth Department of Health including inclusion of Community Transport as a funded CHSP service and the outcomes of community consultation.

Consultations with service user's and Active Ageing Advisory and Disability Advisory Committees on changes to the service eligibility and fees occurred in Mar-Apr 2021, feedback was in support of the change, results of the consultation were included in a report to Council in July 2021.

### 2.13 Open Libraries Project

Council's Richmond and Bargoonga Nganjin North Fitzroy Libraries will take part in a project to increase access by extending their opening hours. The Libraries will be open 7am to 10pm seven days a week, normal operating hours will continue, the extra hours will be un-serviced providing greater accessibility to the public while at the same time seeking not to increase operating costs.



**Branch** Library Services

#### Quarterly Milestones

**December** Review patronage and patron feedback  
Commence and promote the extended opening hours

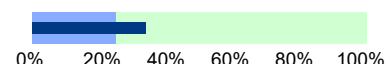
**March** Monitor satisfaction of Library users with the extended opening hours

**June** Review the first year with satisfaction survey (update will be included in our annual report)

**Quarterly Progress Comments** No milestones to report on in quarter 1.

### 2.14 Collingwood Senior Citizens Centre (including Willowview)

Responding to the outcomes of a Community Needs Analysis, Council will commence planning to establish the Collingwood Senior Citizens Centre as a modern centre to meet the needs of people 50+ including people with specific needs and provide a space that is more welcoming of the general community for a range of functions and activities.



**Branch** Aged and Disability Services

#### Quarterly Milestones

**September** Undertake a stakeholder consultation process for the re-naming of the centre

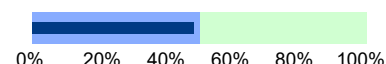
**December** Complete facility improvements including: an upgrade of the audio-visual equipment, installation of sound baffling in the centre's hall to improve the acoustics for users and replace fluorescent lighting in the hall to improve the amenity of the facility

**June** Ensure key stakeholders are engaged in the Collingwood Town Hall precinct planning community engagement process  
Complete a new initiative bid for the 2022-2023 budget for a future concept design project for the centre in line with precinct planning recommend

**Quarterly Progress Comments** Consultation with staff and regular users of the facility on re-naming the centre has been completed. Wurundjeri Council engaged on possible Woiwurrung names for the centre and their use in the re-naming of this building. When available the final step will be to go back to stakeholders with recommendations.

### 2.15 Chas Farquhar Children's Services complex

Construction of a Community Hub will commence in May 2021, with the redevelopment of the site to extend and improve the facilities for children's preschool and other children's services.



**Branch** Building and Asset Management

#### Quarterly Milestones

## Council Plan 2021-25 : Year 1

### 2021-22 Annual Plan Quarterly Progress Report - September

**September** Commence construction

**June** Complete project

**Quarterly Progress Comments** The project will complete the transition of the Chas Farquhar complex to an integrated community hub by creating a community room and outdoor area and extending and upgrading the Richmond Preschool, including a new accessible entry and paths, landscaping, and other site works as part of the hub design. Construction activities commenced in the September quarter as planned with initial demolition works being undertaken.

### 3 . Local economy

Yarra's neighbourhoods and major activity centres, nightlife and employment precincts are thriving, accessible and connected. They support and inspire diverse creative communities, cultural activities, businesses, and local employment.

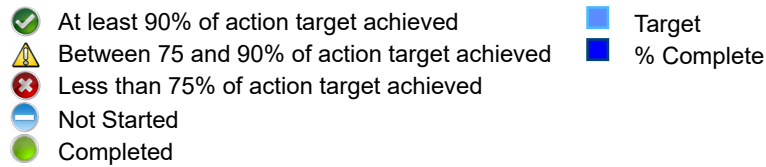
#### Strategies

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

1. Support Yarra's employment precincts and drive economic development opportunities
2. Revitalise local retail, arts and culture and night-time economy to enhance Yarra as an economic destination and extend our reach through partnerships and advocacy
3. Support and encourage innovative and entrepreneurial activities across Yarra's employment precincts
4. Facilitate local partnerships which create and promote a range of learning, employment and other pathway opportunities for businesses, workers, and residents
5. Manage access, safety and amenity to enhance people's experience when visiting Yarra (MPHWP)

The following actions are being undertaken in 2021/22 to work toward achieving Council's Strategic Objective; Local economy.

#### Action Progress Summary



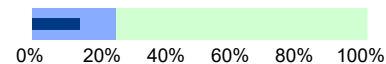
Action	Start Date / End Date	
3.01 Precinct/Business Grants to facilitate local activation	01/07/21 30/06/22	<div> <div style="width: 20%; background-color: #007bff;"></div> <div style="width: 80%; background-color: #28a745;"></div> </div> <div>0% 20% 40% 60% 80% 100%</div>

# Council Plan 2021-25 : Year 1

## 2021-22 Annual Plan Quarterly Progress Report - September

### 3.01 Precinct/Business Grants to facilitate local activation

Building on the success of the COVID-19 precinct activation grant program, Council will investigate the potential of establishing a Precinct Activation Grant program that supports local retail businesses undertake collaborative activation initiatives.



**Branch** *City Strategy*

#### Quarterly Milestones

**September** Assess the COVID-19 precinct activation grant program including consultation with community and Business Advisory Group

**December** Undertake feasibility assessment, draft guidelines and governance structure produced

**March** Submit Budget bid, guidelines completed, communication plan drafted

**June** Adoption of proposal, EOI process to commence July

**Quarterly Progress** Council has delivered 50% of the COVID-19 precinct activation grant program to date, and look to deliver the rest once lockdowns are lifted. The BAG has been involved throughout and has provided positive feedback.

**Comments** Some of the initiatives funded by the grants include:

Wearehere.place, a new visitor platform designed to highlight the significant cultural history of Fitzroy, and encourages users to explore the area,

'AbbotsLane' Popup Victoria Street, working with a number of traders to deliver a exciting pop-up hub complete with space for creatives to perform, and engaging all hospitality businesses to allow food to be brought onto the site, scheduled to be delivered November 2021, and

LoJo E-Passport Campaign, lower Johnston Street traders will put on an event over a weekend in Feb 2022 highlighting the diverse range of operators in the area.

### 4 . Place and nature

Yarra's public places, streets and green open spaces bring our community together. They are planned to manage growth, protect our unique character and focus on people and nature.

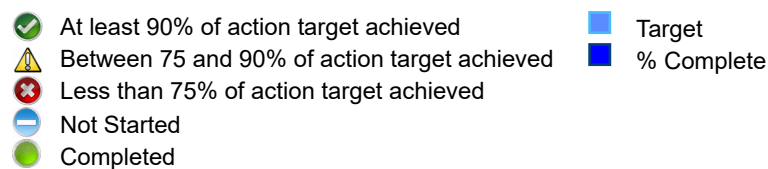
#### Strategies

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

1. Create safe, accessible active spaces that provide diverse physical activity opportunities for the whole community (MPHWP)
2. Plan and manage community infrastructure that responds to growth and changing needs
3. Protect and enhance the biodiversity values, connectivity and resilience of Yarra's natural environment
4. Protect, promote and maintain our unique heritage and ensure development is sustainable
5. Encourage people to connect with Yarra's natural and cultural heritage and prioritise the voices of traditional owners

The following actions are being undertaken in 2021/22 to work toward achieving Council's Strategic Objective; Place and nature.

### Action Progress Summary

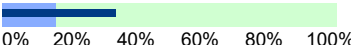

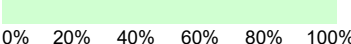

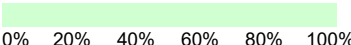



Action	Start Date / End Date			
4.01 Progress the Yarra Planning Scheme rewrite	01/07/21 30/06/22	<div><div></div></div>	0% 20% 40% 60% 80% 100%	
4.02 Progress the translation of interim controls into permanent controls for Activity Centres	01/07/21 30/06/22	<div><div></div></div>	0% 20% 40% 60% 80% 100%	
4.03 Planning Scheme Amendment to the Open Space Contribution	01/07/21 30/06/22	<div><div></div></div>	0% 20% 40% 60% 80% 100%	
4.04 State Government suburban parks program	01/07/21 30/06/22	<div><div></div></div>	0% 20% 40% 60% 80% 100%	
4.05 New open space planning and design, Cremorne	01/07/21 30/06/22	<div><div></div></div>	0% 20% 40% 60% 80% 100%	
4.06 Brunswick Street Activity Centre Urban Design - Kerr Street outstand	01/06/21 30/06/22	<div><div></div></div>	0% 20% 40% 60% 80% 100%	
4.07 Ryan's Reserve Pavilion redevelopment	01/07/21 30/06/22	<div><div></div></div>	0% 20% 40% 60% 80% 100%	
4.08 Brunswick Street Oval Precinct Redevelopment	01/07/21 30/06/22	<div><div></div></div>	0% 20% 40% 60% 80% 100%	
4.09 Edinburgh Gardens Public Toilet	01/07/21 30/06/22	<div><div></div></div>	0% 20% 40% 60% 80% 100%	
4.10 Urban Agriculture Strategy	01/07/21 30/06/22	<div><div></div></div>	0% 20% 40% 60% 80% 100%	



## Council Plan 2021-25 : Year 1

2021-22 Annual Plan Quarterly Progress Report - September

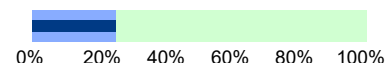
Action	Start Date / End Date		
4.11 Delivery of Nature Strategy	01/07/21 30/06/22	 0% 20% 40% 60% 80% 100%	
4.12 Integrated Water Management Community Awareness	01/07/21 30/06/22	 0% 20% 40% 60% 80% 100%	
4.13 Drainage and Stormwater Management Guidelines	01/07/21 30/06/22	 0% 20% 40% 60% 80% 100%	

# Council Plan 2021-25 : Year 1

## 2021-22 Annual Plan Quarterly Progress Report - September

### 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.



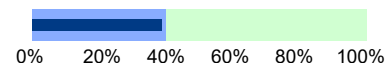
**Branch** City Strategy

#### Quarterly Milestones

<b>September</b>	Present report to Council summarising and responding to submissions received during the exhibition period
<b>December</b>	Brief Council on the progress of the independent Panel hearing
<b>March</b>	Brief Council on the release of the independent Panel report and its findings
<b>June</b>	Present report to Council seeking adoption of amendment and seeking Ministerial approval
<b>Quarterly Progress</b>	A report summarising and responding to submissions received during the exhibition period was presented to Council in August 2021.
<b>Comments</b>	Panel hearing scheduled to commence in October.

### 4.02 Progress the translation of interim controls into permanent controls for Activity Centres

Council will prepare proposed amendments to support the introduction of Design and Development Overlays in the Yarra Planning Scheme for the following activity centres: Victoria Street, Bridge Road, Fitzroy/Collingwood Stages 1 and 2, and Collingwood South.



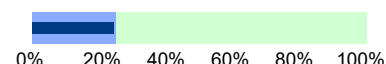
**Branch** City Strategy

#### Quarterly Milestones

<b>September</b>	Brief Councillors on processes regarding the requested Standing Advisory Committee approach for permanent planning scheme provision for Victoria Street, Bridge Road, Fitzroy/Collingwood Stages 1 and 2 and Collingwood South Continue to advocate to the Minister for Planning for approval of Council's request for interim planning scheme provisions for Heidelberg Road
<b>December</b>	Present a report to Council reviewing the processes and progression of these initial referrals to the Standing Advisory Committee
<b>March</b>	Brief Council on the release of the Standing Advisory Committee report and its findings for Victoria Street, Bridge Road, and Collingwood South
<b>June</b>	Brief Council on the progress of the proposed amendment for Fitzroy/Collingwood Stages 1 and 2
<b>Quarterly Progress</b>	Councillors were notified in August that the Standing Advisory Committee had been set up with the Terms of Reference, as approved by the Minister.
<b>Comments</b>	Councillors were notified in September about the commencement of the exhibition for Amendment C 291 Yarra (Victoria Street / Bridge Road) and C293 Yarra (Collingwood South).  Council received a letter from the Minister in September 2021, approving DDO18 on an interim basis for 18 months for Heidelberg Road.

### 4.03 Planning Scheme Amendment to the Open Space Contribution

Council will pursue an amendment to the Yarra Planning Scheme to increase the open space contribution provided to Council when a new development is subdivided. An increased provision will assist Council to pursue new open space provision in the municipality. Council has sought 'authorisation' from the Minister for Planning to exhibit this Amendment as part of the planning amendment processes.



**Branch** City Strategy

# Council Plan 2021-25 : Year 1

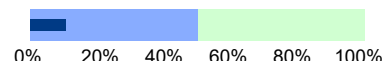
## 2021-22 Annual Plan Quarterly Progress Report - September

### Quarterly Milestones

<b>September</b>	Exhibit planning scheme amendment if 'authorised' to do so by the Minister for Planning
<b>December</b>	Update Councillors on submissions received to the exhibition stage
<b>March</b>	Provide a report to Council with analysis of submissions and officer recommendations
<b>June</b>	Prepare for independent Panel hearing regarding amendment and submissions received
<b>Quarterly Progress</b>	Council received authorisation from the Minister for Planning in late June, the amendment went on public exhibition early September.
<b>Comments</b>	

#### 4.04 State Government suburban parks program

Council will continue the planning and design of two new open spaces (Cambridge Street extension and Otter Street Park) in Collingwood. This project is part of the State Government's Suburban Parks Program.



**Branch** City Strategy

### Quarterly Milestones

<b>September</b>	Commence detailed design development Prepare for the commencement of Road Discontinuance Process Inform community of Final Concept Design
<b>December</b>	Complete Contract Documentation and Specification for Tender and Construction
<b>March</b>	Commence construction
<b>June</b>	Substantially complete construction for both open spaces
<b>Quarterly Progress</b>	Cambridge Street Final Concept Layout was delayed due to inaccurate tree data and additional time spent addressing car parking concerns. Changes in both internal and external project managers have also impacted the work program. Preliminary Internal Consultation to understand existing constraints and 'Initial Ideas' consultations have been completed. Tender Evaluation complete and preferred consultant teams nominated.
<b>Comments</b>	

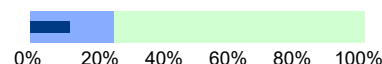
Otter Street works have been delayed to allow for the exploration of an expanded park boundary option to increase the extent of 'green' space, in response to feedback received. Delays were also encountered while the need to suitably negotiate or relocate underground services is also being assessed. Tender Evaluation complete, confirming best and final offer.

Legal advice is being sought to clarify the road discontinuance process.

#### 4.05 New open space planning and design, Cremorne

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

<b>September</b>	Undertake tender process for construction of both public spaces
<b>December</b>	Commence construction for Gwynne Street, pending contractor availability
<b>March</b>	Progress construction for both public spaces
<b>June</b>	Substantially complete construction for both open spaces
<b>Quarterly Progress</b>	Council received an overwhelming amount of community feedback and has taken additional time to process and incorporate into the final design documentation package which has delayed the Tender preparation process. The Tender is scheduled to be advertised in February.
<b>Comments</b>	

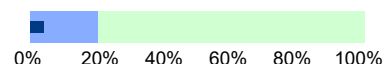
#### 4.06 Brunswick Street Activity Centre Urban Design - Kerr Street outstand

Council will undertake detailed design and implement works to upgrade an existing kerb outstand on the south east

# Council Plan 2021-25 : Year 1

## 2021-22 Annual Plan Quarterly Progress Report - September

corner of Kerr Street and Brunswick Street, as part of the endorsed Brunswick Street Streetscape Masterplan. The project will increase public space and improve the public realm with places to sit and new trees and greenery.



**Branch** City Strategy

### Quarterly Milestones

**September** Finalise detail design and commence contract documentation and specification for tender and construction

**December** Commence construction works

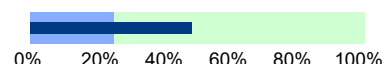
**March** Complete construction

**Quarterly Progress Comments** Delays were experienced in the preparation of design and tender documentation due to COVID-19 restrictions which impacted Council's ability to undertake consultation. The engineering design was also delayed while existing underground services were considered.

Traders have expressed concerns around construction taking place over late spring /summer with the expected easing of COVID-19 restrictions allowing stores to open.

### 4.07 Ryan's Reserve Pavilion redevelopment

Redevelopment of the Ryan's Reserve netball and tennis centre pavilion including public toilet facilities.



**Branch** Building and Asset Management

### Quarterly Milestones

**September** Complete detailed design

**December** Commence offsite modular fabrication work

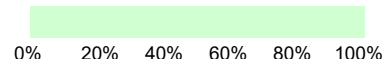
**March** Commence site works

**June** Complete project

**Quarterly Progress Comments** Detailed design complete and off-site fabrication work has commenced. This project is on track for completion before the end of the 2021/22 financial year.

### 4.08 Brunswick Street Oval Precinct Redevelopment

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. Advocacy by the Edinburgh Gardens Sporting Community (EGSC) has resulted in \$6.5 million announced 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

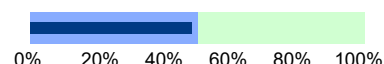
**September** Milestones to be confirmed

### Quarterly Progress

Officers are working to finalise a design to reflect the needs of all stakeholders. It is intended that this will be presented to Council in quarter 2. Establishment of future milestones will be subject to Council's direction following consideration of the revised design.

### 4.09 Edinburgh Gardens Public Toilet

New public toilets will be constructed in Edinburgh Gardens.



**Branch** Building and Asset Management

# Council Plan 2021-25 : Year 1

## 2021-22 Annual Plan Quarterly Progress Report - September

### Quarterly Milestones

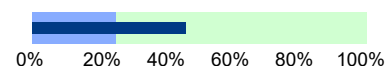
**September** Finalise design and engage contractor

**December** Complete project

**Quarterly Progress Comments** Design finalised and contractor engaged. The completion of the project has been delayed as a result of COVID-19 impacts, and is now expected to be delivered in 2022, with construction anticipated to be completed before the end of the 2021/22 financial year.

### 4.10 Urban Agriculture Strategy

Deliver actions outlined in the Urban Agriculture Action Strategy



**Branch** City Works

### Quarterly Milestones

**September** Finalise Yarra's Urban Agriculture Guidelines and implement the streamlined pathways for applying for Urban Agriculture projects through the Community Growing Spaces Program during 2021/22

**December** Implement a female Narrap Ranger Traineeship in a partnership with Council, Collingwood Children's Farm and the Wurundjeri Woi Wurrung Corporation to work on urban agriculture projects during 2021/22

**March** Deliver three My Smart Garden Workshops that informs a holistic approach to 'smarter' and more sustainable home gardening across five elements, including food, shelter, waste, water, and habitat

**June** Deliver a further three My Smart Garden Workshops that informs a holistic approach to 'smarter' and more sustainable home gardening across five elements, including food, shelter, waste, water, and habitat

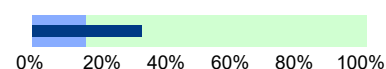
**Quarterly Progress Comments** Yarra's draft Urban Agriculture Guidelines are complete and work is underway preparing them for promotion on Council's website.

Officers have reviewed and merged the community facing 'Let's grow together' guides (How to apply for a pop-up laneway and How to apply for a Community Growing Space) to reflect guideline outcomes and corporate design standards. These are available on Yarra's website.

A female Narrap Ranger Traineeship, in a partnership with Council, Collingwood Children's Farm and the Wurundjeri Woi Wurrung Corporation has commenced and will be working on urban agriculture projects during 2021/22.

### 4.11 Delivery of Nature Strategy

Deliver Year 1 actions outlined in the Nature Strategy Action Plan.



**Branch** City Works

### Quarterly Milestones

**September** Establish a working group of bushland management experts to increase integrity and innovation in biodiversity management within Council's on-ground management programs

**December** Establish a 'local legends' community working group with a network focus to Conserve locally rare or threatened flora and fauna

**March** Establish a 'nature in the neighbourhood' reference group to plan initiatives that focus on increasing nature in the private and streetscape realm at the neighbourhood scale

Establish working partnerships with academic institutions and actively collaborate with an educational institution on one new biodiversity monitoring project within Yarra

**June** Develop a Gardens for Wildlife Program in Yarra

Increase flora and fauna diversity by initiating re-introductions, particularly for flora in key locations. Aim for a 5% increase in indigenous flora diversity within bushland reserves at appropriate locations Consolidate and grow areas of high quality and diverse habitat by increasing indigenous vegetation understorey extent (at >25% cover) within Open Space by 0.5 ha



# Council Plan 2021-25 : Year 1

## 2021-22 Annual Plan Quarterly Progress Report - September

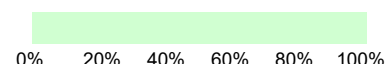
**Quarterly Progress Comments** Council has joined the Victorian Branch of the Australian Association of Bush Regenerators (AABR). Yarra's Biodiversity Officer was appointed to the Committee to represent both Councils interests and to improve Officer and Contractor skills and knowledge. This appointment seeks to achieve best practice in innovative biodiversity management as it relates to Yarra's bushland management program, and satisfies the September milestone without the need to duplicate this with the establishment of a separate working group.

The Committee consists of a diverse group of experienced practitioners encompassing all areas of bush regeneration including local government, private contractors, restoration businesses, the not for profit sector and training institutions.

Development of the terms of reference for a 'local legends' community working group with a network focus to conserve locally rare or threatened flora and fauna has commenced and liaison underway with Victorian Indigenous Nurseries Co-op, Felix Botanica, Friends of Labyrinth.

### 4.12 Integrated Water Management Community Awareness

Undertake two community awareness campaigns; one to enhance the community's understanding of the value and function of Water Sensitive Urban Design (WSUD) and another focussing on the community's impact on the water cycle.



**Branch** *Infrastructure Traffic and Civil Engineering*

#### Quarterly Milestones

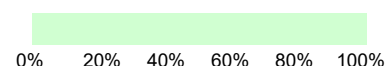
**December** Complete WSUD community awareness campaign

**June** Complete Water Cycle community awareness campaign

**Quarterly Progress Comments** No milestone to report on in quarter 1.

### 4.13 Drainage and Stormwater Management Guidelines

Developing a range of technical guidelines detailing the best practice for stormwater management and discharge for new developments. These guidelines will aim to minimise the impact of infill development on the capacity of Yarra's drainage network and promote sustainable practices. This project will also deliver an updated Water Sensitive Urban Design (WSUD) policy to manage Yarra's WSUD existing assets and guide the effective introduction of future elements.



**Branch** *Infrastructure Traffic and Civil Engineering*

#### Quarterly Milestones

**December** Undertake a comprehensive benchmarking and gap analysis to define the project's scope

**March** Finalise the draft guidelines for stakeholder consultation

**June** Release the final version of guidelines and publish on Council's website

**Quarterly Progress Comments** No milestone to report on in quarter 1.

### 5 . Transport and movement

Yarra's transport network is sustainable and recognises that streets are important shared public spaces . Transport and movement is accessible, safe and well connected.

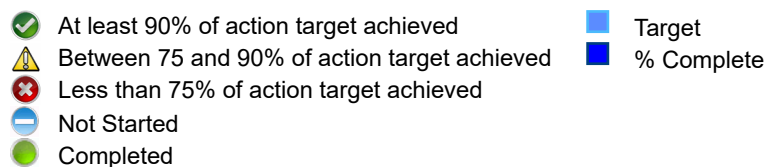
#### Strategies

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

1. Lead, promote and facilitate the transition to active transport modes for people living and working in Yarra , as well as people moving through Yarra (MPHWP)
2. Advance the transition towards zero-carbon transport by 2030 throughout the municipality
3. Foster strategic partnerships and advocate to improve sustainable and active transport options, integration and accessibility
4. Create a safe, well-connected and accessible local transport network including pedestrian and bike routes through Yarra (MPHWP)

The following actions are being undertaken in 2021/22 to work toward achieving Council's Strategic Objective; Transport and movement.

#### Action Progress Summary



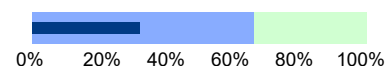
Action	Start Date / End Date			
5.01 Public Transport Advocacy	01/07/21 30/06/22	<div><div></div></div>	0% 20% 40% 60% 80% 100%	
5.02 Transport Action Plan	01/07/21 30/06/22	<div><div></div></div>	0% 20% 40% 60% 80% 100%	
5.03 Improve Bicycle Networks	01/07/21 30/06/22	<div><div></div></div>	0% 20% 40% 60% 80% 100%	
5.04 Gipps Street Intersection Safety Improvements	01/07/21 30/06/22	<div><div></div></div>	0% 20% 40% 60% 80% 100%	
5.05 Road safety studies and implementation program	01/07/21 30/06/22	<div><div></div></div>	0% 20% 40% 60% 80% 100%	

# Council Plan 2021-25 : Year 1

## 2021-22 Annual Plan Quarterly Progress Report - September

### 5.01 Public Transport Advocacy

Advocate to the State Government for improved accessibility to public transport services to meet the needs of all ages and abilities and to cope with significant population growth in Yarra .



**Branch** Strategic Transport

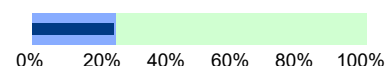
#### Quarterly Milestones

- September** Continue to advocate to Department of Transport for accessible tram stops in Bridge Road (eastern end), Swan Street and the Queens Parade bus-tram interchange  
Continue to work with Development Victoria for DDA tram stop abutting 433 Smith Street as part of the site redevelopment
- December** Continue to seek Department of Transport support for improved tram facilities in Brunswick Street
- Quarterly Progress** Advocacy is occurring with Department of Transport for DDA compliant tram stops in key locations across the city and will continue following the release of the State Government's tram upgrade priority program .
- Comments** Tram stop upgrades along Brunswick Street is also addressed in the draft Transport Action Plan .

Council officers are engaging with Development Victoria regarding the Gasworks Development and options for delivery of a new DDA tram stop outside 433 Smith Street as part of the site redevelopment

### 5.02 Transport Action Plan

Improved public transport and active transport are important for an increased population in Yarra and the eastern suburbs. A Transport Action Plan will be formulated that outlines how these aspects can be improved and the key projects that need to be advocated for and delivered.



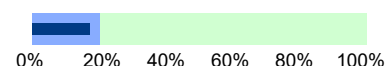
**Branch** Strategic Transport

#### Quarterly Milestones

- September** Hold Briefings with Councillors regarding a draft Transport Action Plan
- December** Present report to Council recommending a Transport Action Plan
- March** Commence actions from adopted Transport Action Plan
- June** Continue actions prepared and readied for implementation via agreed processes by Council resolutions
- Quarterly Progress** Councillor briefing was held in July to discuss progress of the draft Transport Action Plan . A further briefing of Councillors is scheduled for late October with a view of then finalising the draft Transport Action Plan for presentation to Council.
- Comments**

### 5.03 Improve Bicycle Networks

Funding for Bicycle Infrastructure projects including bicycle lanes, signage, racks and corrals and signal changes.



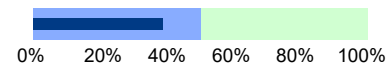
**Branch** Strategic Transport

#### Quarterly Milestones

- September** Progress bike parking installations and report statistics to Councillors
- December** Develop officer report seeking a Council determination on the Elizabeth Street separated bike lane trial  
Explore opportunities for improved and safer bicycle lanes on key cycling routes with Department of Transport
- March** Provide report to Councillors regarding progression of the opportunities with Department of Transport
- June** Provide report to Councillors on cycling improvements achieved since July 2021
- Quarterly Progress** Designs in progress for the installation of bike corrals at Wellington and Peel Streets intersection and the Easey and Smith Streets intersection in Collingwood. So far 26 bike hoops have been delivered.
- Comments**

### 5.04 Gipps Street Intersection Safety Improvements

Deliver improvement of traffic signals and construction of small sections of protected bike lanes at the Hoddle Street and Wellington Street intersections to significantly improve cyclists' safety and comfort



**Branch** Strategic Transport

#### Quarterly Milestones

**September** Finalise design aspects

**March** Install bike lane improvements and provide advice to Councillors

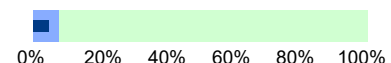
**Quarterly Progress** Department of Transport is finalising the signals reprogramming to be ready in late October.

#### Comments

### 5.05 Road safety studies and implementation program

Road safety/place making treatments and road safety studies will be delivered in the following precincts to improve safety and amenity.

- Carlton North (LAPM 2 design)
- Scotchmer (LAPM 3 implementation)
- Abbotsford (LAPM 13 implementation)
- Princes Hill (LAPM 1 implementation)
- Rose (LAPM 9 implementation)
- Richmond (study)
- Bendigo (LAPM 19 implementation)
- East Clifton Hill/North Abbotsford (Study)



**Branch** Infrastructure Traffic and Civil Engineering

#### Quarterly Milestones

**September** Commence East Clifton Hill/North Abbotsford study

**December** Commence Scotchmer (LAPM 3) physical works

Complete East Clifton Hill/North Abbotsford study

Commence Abbotsford (LAPM 13) physical works

**March** Commence and complete Bendigo (LAPM 19) physical works

Commence and complete Princes Hill (LAPM 1) physical works

Commence Richmond study

**June** Commence and complete Rose (LAPM 9)

Complete Carlton North (LAPM 2) design phase

Complete Scotchmer (LAPM 3) physical works

Complete Richmond study

Complete Abbotsford (LAPM 13) physical works

**Quarterly Progress** Planning and investigation has commenced for the undertaking of the Clifton Hill/ North Abbotsford study. The Road Safety Study Policy was scheduled for adoption early October, and will inform the approach to this study. There have been some delays to the study program as a result of awaiting confirmation of the approach and due to the inability to collect traffic data to inform the study due to impact of COVID -19 restrictions.

Work on the Carlton North (LAPM2) design is progressing.

### 6 . Democracy and governance

Yarra is smart, innovative and sustainable. Our decisions and advocacy are built on evidence and meaningful engagement. Good governance is at the heart of our processes and decision-making.

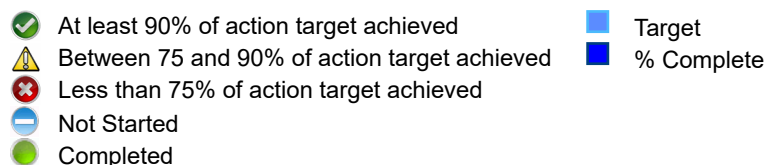
#### Strategies

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

1. Provide opportunities for meaningful, informed and representative community engagement to inform Council's decision-making
2. Manage our finances responsibly and improve long-term financial management planning
3. Maximise value for our community through efficient service delivery , innovation, strategic partnerships and advocacy
4. Practice good governance, transparency and accountable planning and decision-making
5. Progress and embed our culture of organisational continuous improvement and build resilience to adapt to changing requirements in the future

The following actions are being undertaken in 2021/22 to work toward achieving Council's Strategic Objective; Democracy and governance.

#### Action Progress Summary



Action	Start Date / End Date		
6.01 Community Vision and Council Plan	01/07/21 30/06/22	<div><div></div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div>	
6.02 Our Voice, Our Actions, Our Customer Experience (CX): CX Program 2020-2022	01/07/21 30/06/22	<div><div></div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div>	
6.03 Business Improvement	01/07/21 30/06/22	<div><div></div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div>	
6.04 Asset Management Framework and Plan	01/07/21 30/06/22	<div><div></div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div>	
6.05 Develop Yarra as a Smart City; using technology to enhance liveability	01/07/21 30/06/22	<div><div></div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div>	

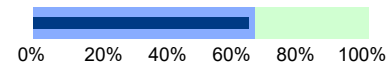


# Council Plan 2021-25 : Year 1

## 2021-22 Annual Plan Quarterly Progress Report - September

### 6.01 Community Vision and Council Plan

For the first time, Council will adopt a long-term Community Vision that will guide Council's strategic planning. We have engaged with the community extensively, including a deliberative panel of representative Yarra community members. The Council Plan 2021-2025 will reflect the community's aspirations as set out in the Community Vision. The Council Plan is the major strategic document that outlines the goals of Council and guides the delivery of services over the next four years.



**Branch** Corporate Planning and Performance

#### Quarterly Milestones

**September** Adopt Community Vision

Present proposed Council Plan to Council for public exhibition

**December** Adopt Council Plan incorporating the Municipal Public Health and Wellbeing Plan

**Quarterly Progress** The Yarra 2036 Community Vision was adopted by Council on 20 July 2021. It sets out our community's hopes, aspirations and priorities for the next 15 years.

#### Comments

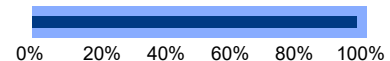
The Vision was developed by a representative panel of 55 Yarra community members in May 2021, working across four panel sessions.

The Vision contains an overarching Vision Statement, eight Vision Themes and thirty Future Priorities that set out the community's vision for the future state of Yarra by 2036. It is Yarra City Council's first community vision and it will inform all planning and decision-making.

The draft Council Plan 2021-25 was presented to Council for public exhibition on 7 September 2021. Community feedback was invited for two weeks before the final Council Plan 2021-25 will be presented for adoption on 19 October. The Council Plan 2021-25 has been informed by one of Council's most comprehensive community engagement processes (including deliberative engagement).

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

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** Design an evidenced based empathy project that supports service experience outcomes, workforce development and empathy metrics

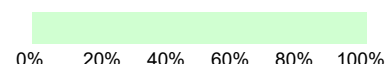
**Quarterly Progress** A priority focus of the CX Program for 2021 has been centred on the strategic objective of Empathy. A 'In Your Shoes – Active Empathy' project has been developed to support an organisational wide approach that will deeply connect Yarra's care for community, our values and workplace culture.

**Comments** The purpose of the project is to establish empathy as a professional practice. To date, the project has developed an organisational wide learning program in readiness for implementation phase.

### 6.03 Business Improvement

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.



**Branch** Corporate Planning and Performance

#### Quarterly Milestones

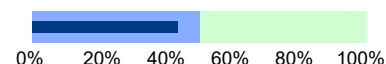
## Council Plan 2021-25 : Year 1

### 2021-22 Annual Plan Quarterly Progress Report - September

<b>December</b>	Define, prioritise and action business improvement projects and activities Deliver the Business Improvement Program
<b>June</b>	Deliver the Business Improvement Program Define, prioritise and action business improvement projects and activities
<b>Quarterly Progress Comments</b>	No milestone to report on in quarter 1.

#### 6.04 Asset Management Framework and Plan

Development of Council's Asset Management Framework and Asset Plan in line with the ISO 55000 Asset Management standard and Council's asset management obligations under the Victorian Local Government Act 2020 to ensure that Council's infrastructure assets are managed sustainably to agreed levels of service and risk .



**Branch** *Building and Asset Management*

##### Quarterly Milestones

<b>September</b>	Present Asset Management Policy to Council for adoption
<b>June</b>	Present Asset Plan to Council for adoption

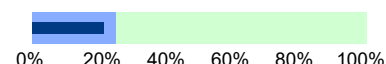
**Quarterly Progress Comments** Asset Management Policy has been drafted and will reviewed by the Asset Management Steering Committee before being presentation to Council, which is now likely in quarter 3.

Asset Management Plans (and associated modelling) for buildings, transport and stormwater assets in development.

Asset Plan comprised of (Policy, Strategic Asset Management Plan (SAMP), Building Asset Management Plan (BAMP), Stormwater Asset Management Plan (SWAMP), Turnkey Asset Management Programs (TAMP) and Open Space Asset Management Plan (OSAMP). A draft BAMP has been completed, SAMP consultant secured. SWAMP and TAMP development are underway.

#### 6.05 Develop Yarra as a Smart City; using technology to enhance liveability

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

<b>September</b>	Facilitate the Yarra Science Technology Engineering and Maths (STEM) Fest Expo with Yarra libraries featuring schools, local training providers, suppliers and community groups, to build public interest and knowledge around innovation and smart technology
<b>December</b>	Establish the Smart Public Housing Working Group with the intent to develop the project plan to support Yarra's public housing community through the provision of WiFi, devices and training
<b>March</b>	Commence installation of smart poles at key sites across the city to provide Council with integrated smart city services and data to inform evidence-based public space planning
<b>June</b>	Report on data and utilisation from the Yarra Smart Bench Pilot

**Quarterly Progress Comments** Planning for the Yarra STEAMfest all-ages expo concluded with the event being ready to launch at Bargoonga Nganjinon on Saturday 21 August in alignment with National Science Week 2021. Several partners from Yarra CityLab's smart city network were confirmed as exhibitors including GHD Engineering, NBN Co, the Connected Community HackerSpace, SmarterLite and HSG - EV Charging. Additional exhibitors include Robogals, The Lab and STEAM Ballet. The event was promoted through Yarra Libraries marketing channels including the Libraries What's On publication. At the commencement of the lockdown on 5 August 2021, the decision was made to postpone the event until such time as density limitations and covid-safe requirements would no longer impact community participation and the overall success of the event. The iYarra STEAMfest is ready to be delivered once COVID-19 restrictions allow, the revised target is the first half of 2022 subject to restrictions and other priorities.