



Annual Plan

2021/22

Progress Report March 2022 Revised



Council Plan 2021-25 : Year 1

Annual Plan Quarterly Progress Report - March Revised

Introduction

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>).

Note: Annual Progress Report for March revised based on Council resolution 31 May.

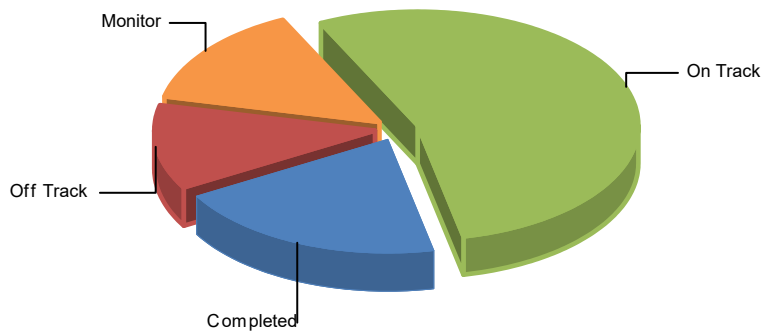
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Quarter Summary

Council has committed to 50 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	8	2	5	1	0	0
Social equity and health	15	4	8	1	2	0
Local economy	4	0	3	1	0	0
Place and nature	13	1	7	2	3	0
Transport and movement	5	1	1	2	1	0
Democracy and governance	5	2	3	0	0	0
	50 (100%)	10 (20.00%)	27 (54.00%)	7 (14.00%)	6 (12.00%)	0 (0.00%)

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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.

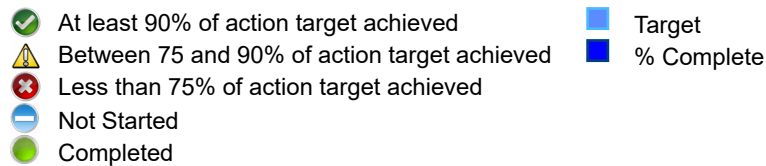
Strategies

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	Progress	Status
1.01 Climate Emergency Plan	01/07/21 / 30/06/22	<div style="width: 80%;"><div style="width: 80%;"></div></div>	✔
1.02 Roadmap to zero	01/07/21 / 30/06/22	<div style="width: 100%;"><div style="width: 100%;"></div></div>	●
1.03 Zero Carbon Development Planning Scheme Amendment	01/07/21 / 30/06/22	<div style="width: 65%;"><div style="width: 65%;"></div></div>	✔
1.04 Energy Efficiency Upgrades at gyms	01/07/21 / 30/06/22	<div style="width: 100%;"><div style="width: 100%;"></div></div>	●
1.05 Transitioning Council Assets from the use of Natural Gas	01/07/21 / 30/06/22	<div style="width: 85%;"><div style="width: 85%;"></div></div>	⚠
1.06 Food Organics and Green Organics (FOGO) service	01/07/21 / 30/06/22	<div style="width: 100%;"><div style="width: 100%;"></div></div>	✔
1.07 Food waste avoidance program	01/07/21 / 30/06/22	<div style="width: 50%;"><div style="width: 50%;"></div></div>	✔
1.08 Proud to be Plastic Free Program	01/07/21 / 30/06/22	<div style="width: 95%;"><div style="width: 95%;"></div></div>	✔

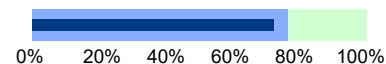
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1.01 Climate Emergency Plan

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

September	Promote Community Grants for Climate Action Rollout an enhanced community climate action campaign Shortlist sites for installation of solar panels on Council buildings
December	Provide status report on progress against the adopted Climate Emergency Plan actions Submit documentation against milestones for Global Covenant of Mayors for Climate and Energy Submit documentation for Council to remain a certified carbon neutral Council
March	Deliver new training to key council staff around understanding climate risks and learning to adapt Engage Yarra businesses seeking to go 100% renewable through a group Power Purchase Arrangement process Update Councils ESD Buildings Policy to include strengthened guidance for going off gas and climate resilience Update processes for embedding sustainability and adaptation at Council following adoption of new Council Plan
June	Complete installation of solar panels on Council owned buildings Implement the Heathy Homes project, through carrying our energy retrofits to support vulnerable and low-income households to improve energy efficiency and thermal comfort Update Council on the status of implementation of the Climate Emergency Plan actions
Quarterly Progress Comments	Year to date work to implement the Climate Emergency Plan includes shortlisting sites for installation of solar panels on Council buildings, promotion of Community Grants for Climate Action and rolling out a community climate action campaign.

A status report on progress against the adopted Climate Emergency Plan actions was provided to Councillors in December.

Council has submitted documentation to the Global Covenant of Mayors for Climate and Energy and ICLEI – Local Governments for Sustainability. Both are global groups assessing organisations for their climate initiatives, awarding badges for significant achievements, ICLEI is a global network of more than 1,750 local and regional governments committed to sustainable urban development. Council is hopeful it will receive awards in multiple categories. Councillors have been updated on the progress of our submission.

Documentation for Council to remain a certified carbon neutral Council has been submitted to the Climate Active group and we are awaiting confirmation and endorsement.

In March Council officers received climate change training materials and a 'train the trainer' course from DELWP, which can be adapted to engage staff. These will be used to deliver climate risk workshops with key staff next quarter.

Council launched the Business Renewables Buyers Group. Yarra Council is leading this cross-council project which includes the cities of Darebin, Moreland, and Melbourne, as well as the Northern and Eastern Alliances for Greenhouse Action. Expressions of Interest from businesses close 30 June 2022.

The ESD Building Policy has been updated, and includes strengthened guidance for going off gas and climate resilience. The Draft Policy update is undergoing final internal review prior to seeking Executive sign off.

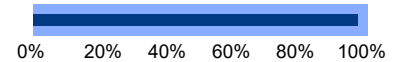
Investigation of embedding sustainability and adaptation in Council strategic document processes commenced. Sustainability and adaptation impacts are embedded in annual discretionary project planning processes via application of the QBL tool in all project bids.

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1.02 Roadmap to zero

Council will develop a 'road map to zero' report, to inform Council of the actions needed to drive significant carbon emissions reductions towards meeting a zero net emissions target for the whole municipality of Yarra by 2030.



Branch Sustainability

Quarterly Milestones

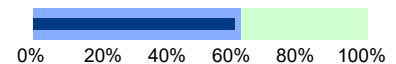
September Engage with consultants to develop a Roadmap to Zero for Council

March Provide Roadmap to Zero to Council

Quarterly Progress Comments The Roadmap to Zero Advisory Report is complete. Ironbark Sustainability produced this Advisory Report which was presented to Council in February 2022, and released publicly in March. Recommendations in the report were considered in the development of the Draft 2022/23 Council Budget.

1.03 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

September Brief Councillors on progress

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)

December Develop draft guidance and case studies of local zero carbon developments

Report to Council on draft planning scheme amendment progress

March Advocate to Minister for Planning for approval of planning scheme amendment

June Continue to advocate to the Minister for Planning

Develop key documents to support planning scheme amendment including evidence base and strategic justification

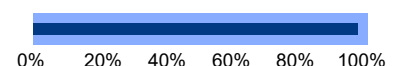
Update Councillors on progress toward a joint planning scheme amendment being approved by the Minister of Planning

Quarterly Progress Comments Following work with Council Alliance for a Sustainable Built Environment, and working with our consultant, a final report and draft planning scheme controls have been completed and distributed to officers for feedback. Councillors were provided with an update on the project in December 2021.

Council continues to advocate to the Minister to support a planning scheme amendment. A letter is currently being drafted to be sent from the Mayor to the Minister, the same letter is being sent by 30 other Victorian Councils.

1.04 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

December Complete various energy efficiency and thermal envelop upgrades at Richmond Recreation Centre and Collingwood Leisure Centre gyms

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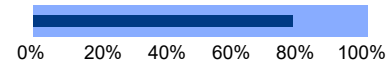
Quarterly Progress Comments All upgrade works at both gyms have been completed. Richmond Recreation Centre gym works include thermal insulation to ceiling and walls, secondary glazing for all windows and efficient lighting upgrades .

Collingwood Leisure Centre gym works include air conditioning efficiency improvements , secondary glazing for all windows and efficient lighting upgrades.

1.05 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

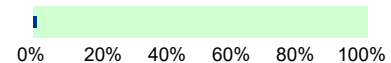
September Complete 13 of 20 sites within project scope

December Complete all 20 sites within project scope

Quarterly Progress Comments 13 sites have been completed and 2 sites are in progress, these 2 sites are the most complex in the project. Timelines have been affected by COVID-19 impacts including supply chain issues. Design work for the remaining sites was progressed in Quarter 3.

The original project scope was to fully removed gas usage at 12 sites and partially at 8 sites; this scope has been adjusted to achieve full gas removal at 18 sites in 2021/22 achieving a greater overall benefit than originally planned this budget year; two sites are deferred to dovetail with planned capital works in future budget years.

1.06 Food Organics and Green Organics (FOGO) service



Branch *City Works*

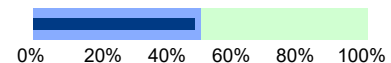
Quarterly Milestones

March Milestones have not been confirmed while Council explores service delivery models

Quarterly Progress Comments Research on service model options was presented to Council in February, a feasibility study is currently being undertaken with the outcome to be included in a report to Council in early 2022/23.

1.07 Food waste avoidance program

In partnership with other areas of Council, as well as community groups and organisations, we will deliver a broad education and engagement program to empower the Yarra community to reduce food waste over the next twelve months, and into the future.



Branch *City Works*

Quarterly Milestones

March Develop plan, website, tools and collateral to support the Yarra community to reduce food waste

June Implement the plan to support the Yarra community to reduce food waste

Quarterly Progress Comments The food waste avoidance program is launching in April with a communications campaign . All tools and website pages have been developed.

Over the coming months this campaign will be supported by events and workshops that will encourage

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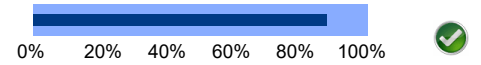
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positive food consumption habits, focused on three main areas:

- meal planning
- writing a shopping list
- promotion of positive food storage habits.

1.08 Proud to be Plastic Free Program

The Proudly Plastic Free program is a behaviour change campaign aimed at reducing the use of single use plastic packaging in food traders and educating the community on plastic waste avoidance. The whole of community approach aims to reduce the use of single-use plastic packaging and reduce our plastic waste footprint.



Branch City Works

Quarterly Milestones

- December** Build on past actions and experience promoting waste reduction to develop a behaviour change program to reduce the use of single use plastic packaging throughout Yarra
- March** Commence delivery of the behaviour change program

Quarterly Progress Comments The development of the behaviour change program is well progressed however the roll out of the program has been delayed due to COVID-19. Work is progressing on development of website content, tools and collateral to be rolled out mid-2022. This will have a focus on the phasing out of single use plastics within business operations as well as a community engagement campaign.

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2. Social equity and health

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

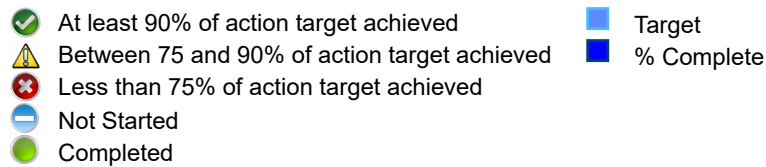
Strategies

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.









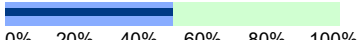

Action Progress Summary



Action	Start Date / End Date	Progress	Status
2.01 Gender Equity Action Plan (2021-2025)	01/07/21 / 30/06/22	100% (Target)	Completed
2.02 Population Health Planning	01/07/21 / 30/06/22	100% (Target)	Completed
2.03 LGBTIQ+ Strategy (2021-2024)	01/07/21 / 30/06/22	100% (Target)	At least 90% of action target achieved
2.04 Safeguarding Children and Young People Action Plan (2021-2025)	01/07/21 / 30/06/22	100% (Target)	At least 90% of action target achieved
2.05 Community Grants	01/07/21 / 30/06/22	100% (Target)	Completed
2.06 Yana Ngargna Plan 2020-2023	01/07/21 / 30/06/22	~50% (Target)	Less than 75% of action target achieved
2.07 Active and Healthy Ageing Strategy and Action Plan	01/07/21 / 30/06/22	~80% (Target)	Between 75 and 90% of action target achieved
2.08 Access and Inclusion Plan	01/07/21 / 30/06/22	~75% (Target)	At least 90% of action target achieved
2.09 3-year old Kindergarten Reform	01/07/21 / 30/06/22	~70% (Target)	At least 90% of action target achieved
2.10 National Aged Care Reforms	01/07/21 / 30/06/22	~50% (Target)	At least 90% of action target achieved

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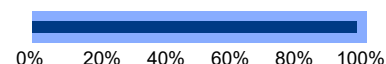
Action	Start Date / End Date		
2.11 Restorative Care Project	01/07/21 30/06/22		
2.12 Establish Community Transport as a service option available to older residents under the CHSP program	01/07/21 30/06/22		
2.13 Open Libraries Project	01/07/21 30/06/22		
2.14 Collingwood Senior Citizens Centre (including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

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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

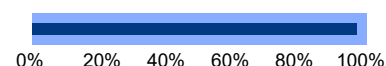
- September** Consult on new Gender Equality Action Plan 2021-2025
Continue implementation of the Gender Equality Act organisational readiness plan
Finalise implementation of current Year 2 Workplace Action Plan
Report to Council on GE Strategy review and GEAP
- December** Commence implementation of GEAP Year 1 actions
Submit GEAP to Commission for Gender Equality
- Quarterly Progress Comments** Report on the high-level findings of the Gender Equity Strategy (2016-2021) and corresponding action plans was presented to Council in August 2021. Councillors were also briefed on the Workforce Gender Audit findings in September 2021, and recently received notification of compliance of our Workplace Gender Audit from the Commission for Gender Equality in the Public Sector.

The Gender Equality Institute was been engaged to review Council's tools and to conduct Gender Impact Assessment Training for Executive, Gender in Leadership Group, Gender Equality Action Group and the Organisational Culture, Capability & Diversity Team, this took place in November. A half-day forum for people leaders and policy owners took place in February 2022.

The GEAP was endorsed by Executive in early March 2022 and submitted to the Commissioner. The GEAP will be made available internally and externally once approved by the Commissioner.

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.



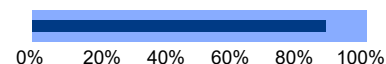
Branch *Social Strategy and Community Development*

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** Yarra's Council Plan 2021-25, with the MPHWP embedded, was adopted by Council on Tuesday 19 October 2021.

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*

Quarterly Milestones

- December** Report to Council on Year 1 Action Plan
Seek endorsement of Year 2 Action Plan
- March** Commence implementation of Year 2 Action Plan

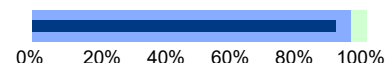
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Quarterly Progress Comments The draft Year 2 Action Plan is being prepared and is scheduled to go to Council for endorsement in April. Ongoing activities in the Plan have commenced including, facilitation of the Rainbow Advisory Committee and planning for an IDAHOBIT event.

2.04 Safeguarding Children and Young People Action Plan (2021-2025)

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

September Conduct review of previous Child Safe Action Plan (2019 - 2021)

December Continue implementation of actions carried over from previous plan and organisational readiness activities in preparation for introduction of new Victorian Child Safe Standards (effective 01 July 2021)
Seek endorsement of Year 1 Action Plan (2021/22)
Commence implementation of Year 1 actions

March Continue to implement Year 1 actions

June Report to Executive on progress and outcomes

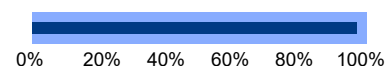
Quarterly Progress Comments The draft Framework and Action Plan is 70% complete and anticipate the final framework will be presented to Executive for endorsement in mid-late April. Although the Plan has not been formally endorsed, we continue to work on carry-over actions from the previous plan and Year 1 actions included in the draft Plan which respond directly to new legislative requirements coming into effect 01 July 2022.

Several additional actions from the previous Plan have been completed, including the Contract Audit (Procurement), Corporate Child Safe Risk Assessment, policy development and review. Several other activities are being undertaken in parallel to assess organisational readiness for the new Standards. Activities that had no corresponding Standard within the current Scheme are being reviewed including: end of year evaluations of Child Safe Programs, mapping of services and programs that promote Aboriginal cultural safety, review of eLearning module and other child safe training.

Since the last progress report, in finalising the draft Plan, it has been decided to extend the scope of the Plan to four years as we do not anticipate any other major reform in this time, and to align with the scope of the Council and other Plans.

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

September Receive grant applications

December Grants assessed

March Grants awarded

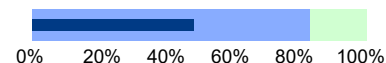
Quarterly Progress Comments A total of 158 Annual Grants were awarded in 2022, all have now been distributed. These included twelve small grant applications awarded in this quarter making 71 small grants in total for the 2021/22 period from 129 applications. Six Room to Create Responsive Grants were awarded and four Youth-Led Grants.

2.06 Yana Ngargna Plan 2020-2023

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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.



Branch CEO Office

Quarterly Milestones

September Continue implementation of Yana Ngargna 2021 Year 2 Action

December Finalise implementation of Yana Ngargna 2021 Year 2 Action Plan

Develop Yana Ngargna 2022 Year 3 Action Plan

March Present Yana Ngargna 2021 Year 2 Action Plan implementation report to Council

Present Yana Ngargna 2022 Year 3 Action Plan to Council for adoption

June Commence implementation of the Yana Ngargna 2022 Year 3 Action Plan

Quarterly Progress Comments Council recognised two days of significance and mourning for Aboriginal and Torres Strait Islanders on January 26 and February 15, Aboriginal and Torres Strait Islander flag were flown at half-mast.

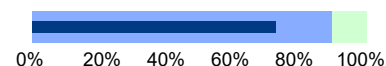
A draft Year 3 Action Plan has been developed and is currently under review by the Yana Ngargna Advisory Group. Once the review is completed the final plan will be presented to Council.

This action is off-track due to resourcing constraints.

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

September Re-establish Yarra Dementia Alliance and commence work on their annual actions

Review and finalise Action Plan 2021 - 2022

Support senior groups to successfully return to venues and re-engage their members

December Commence action planning for projects identified by the community

Deliver Seniors Christmas Celebration (CHSP clients) and Seniors Week activities

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

March Identify and secure resources to ensure the sustainability of our seniors' groups

June Deliver two projects as part of the Seniors Health and Wellbeing Project

Quarterly Progress Comments Council reached out to all existing members of Council's seniors groups providing remote meetings to engage members during centre closures. Seniors groups were supported to re-engage commencing physical meetings in late December. This will continue to be monitored as the COVID-19 situation develops.

Christmas Celebration for CHSP clients took place with 926 Christmas boxes individually delivered to clients living in Yarra, with the support of staff from across the organisation.

A Consultant has been engaged to deliver Asset Based Community Development training for Yarra staff, which will commence in April. Training for Seniors clubs committees and members, Advisory Committee members, U3A and the Commonwealth Home Support Program client list will take place as part of the Seniors Health and Wellbeing Project looking at skills, knowledge and areas of interest.

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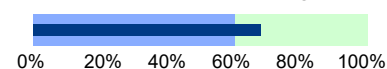
A research project using University students engaging senior groups to identify gaps , resources and support needs was completed and an Action plan developed . The focus for the past 3 months has been supporting senior groups to return and members to access COVID-19 vaccination certificates and checking in procedures.

Formation of the CALD dementia support group held over due to COVID-19 social restrictions, Council has amended the action plan for Dementia Australia and did approach two cultural ageing organisations but has not received a response. Aim to progress in the next quarter.

While this action is currently off track it is forecast that end of year targets will be met .

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. Actions will be aligned 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 Implement accessibility assets on City of Yarra digital platforms and Victorian Government QR code
Initiate cross-Council projects and measure and report an assessment of increased participation

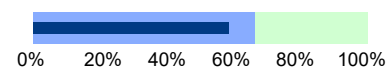
Quarterly Progress Action plan 2021-2023 finalised (extended by a year due to impact of COVID-19).

Comments Recruitment of the cross Council working group members completed, work on development of projects continuing.

Advocacy and consultation taking place on accessibility considerations for the Collingwood and North Richmond projects with Homes Victoria.

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 The project is progressing in accordance with the project plan. State Government had provided additional funding to engage a project officer to support the undertaking which has now ended .

There have been several rounds of community and stakeholder consultation focused on reviewing the current process and opportunities to make recommendations for improvement. Policy review and recommendations for the Priority of Access policy are planned for next year to cater for the changes in legislation and support additional service providers to join the program which will meet their individual needs. Drafting of templates for service agreements for various provider types are in progress.

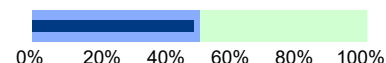
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The first stage of the central system upgrade project has been completed as far as possible with the existing system, to support the enrolment expansion project. Cost estimates for the next stage of system upgrade have been obtained to support a budget submission.

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.



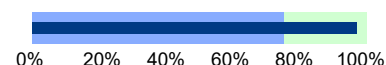
Branch *Aged and Disability Services*

Quarterly Milestones

- September** Complete revision of community engagement and deliberative outcomes, aged care market analysis, service options, vision and strategic directions
- December** Complete analysis of the range of options available under the new Aged Care program and alternative approaches available
Finalise Council's vision and position on its role in best supporting older people to live well in Yarra and Council's position by 31 December 2021 - Removed by Council resolution 31 May 2022
- March** Initiate implementation of new arrangements and directions - Removed by Council resolution 31 May 2022
- June** Continue to inform Council of Federal Government decisions as they detail the final design of the Support at Home program.
Progress service reviews to inform Council's decisions on its future in aged care.
- Quarterly Progress Comments** While work is progressing, completion is dependent on the federal government finalising its design for the program. At its meeting on 31 May 2022 Council agreed to remove those milestones dependant on the federal government finalising its design for the program. At the local level, analysis has continued on financial, human resource, resident and client implications, and evaluation of options - with the initial focus on home based services. Six key Guiding Principles were also adopted by Council at its meeting on 29 March 2022. Officers have continued to contribute to the Federal Dept of Health consultations on key design features.

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

- September** Review the Stage 1 report identifying opportunities for service improvement within the existing service offering and initiate changes (adjustments within existing services)
- December** 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 - Deferred by Council resolution 31 May 2022
Undertake consultations with residents / service users to test proposed changes, identify other options - Deferred by Council resolution 31 May 2022
- June** Implement new service options with internal Branches and/or local agencies and promote availability for younger people with disability - Deferred by Council resolution 31 May 2022
- Quarterly Progress Comments** This project has been on hold due to the demands of COVID-19 and needing to focus on the safety of service delivery as a priority. Subject to COVID-19 operational demands.

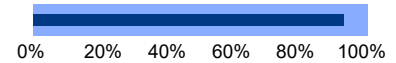
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At its meeting on 31 May 2022 Council agreed to defer those milestones impacted by the COVID-19 pandemic until such times as they can successfully be delivered.

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

The community transport service provided by Council assists older people and people with a disability to lead active and independent lives and to participate in social activities in the community. The 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 change.



Branch Aged and Disability Services

Quarterly Milestones

September Present findings and recommendations to Council on final service proposal and implementation

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

December Support residents' transition from existing arrangements to CHSP (where required)

March Increase promotion of CHSP and general community transport service to support older residents and people with disability in accessing local community facilities and events

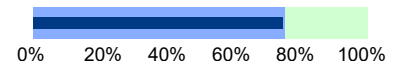
Quarterly Progress Comments Consultations took place with service users, the Active Ageing Advisory and Disability Advisory Committees seeking feedback on proposed changes. Overall response was in support of a community transport service option.

All clients from Willowview, Art and Craft and Exercise groups have transitioned to CHSP community transport. Consultations and promotion of the service on offer has also taken place with other community groups.

Officers updated the My Aged Care portal and the Yarra website with relevant promotional information , and completed consultations and promotion of the service on offer to community groups and other agencies such as the Aged Care Assessment Services, Regional Assessment Services, and local health centres.

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

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 The Open Libraries project has commenced at Richmond Library, registered users are able to access the Library outside of normal business hours. Details, conditions and registrations are available on Council's Library website.

In December 10 community members had Open Library memberships, this has increased to 88 as of 31 March, memberships will be open for North Fitzroy Library in April. Satisfaction surveys will be conducted in June once members have taken time to use the service.

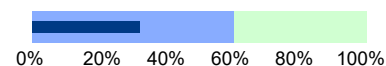
2.14 Collingwood Senior Citizens Centre (including Willowview)

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

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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 a new initiative bid for the 2022-2023 budget for a future concept design project for the centre in line with precinct planning recommend

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 - Removed by Council resolution 31 May 2022

June Continue planning for facility improvements including an accessible ramp, 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
Ensure key stakeholders are engaged in the Collingwood Town Hall precinct planning community engagement process - Removed by Council resolution 31 May 2022

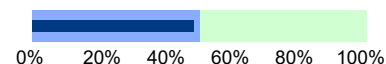
Quarterly Progress Comments The works to upgrade the Centre have been delayed due to priority use for COVID-19 emergency food relief services. Works currently being assessed with Building Services to align with structural changes to building to address accessibility improvements to the entrance on south side.

The centre's immediate priority is providing emergency food relief services to those in need, this demand is expected to continue beyond March. Delaying the closing of the centre for renovations, allows the kitchen to remain open to continue food services support.

At its meeting on 31 May Council resolved to amend the milestones impacted by the need for the centre to delay renovation works so it could continue to provide emergency food relief.

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

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. The construction program has been delayed due to unforeseen latent conditions on-site requiring modifications to the building footings, and associated additional contaminated soil management. This has been more extensive than originally anticipated, which means that completion is now expected in September 2022.

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.

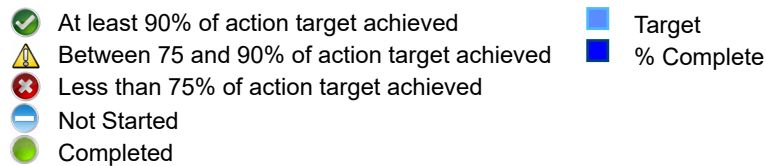
Strategies

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



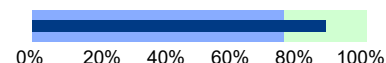
Action	Start Date / End Date	Progress	Status
3.01 Precinct/Business Grants to facilitate local activation	01/07/21 / 30/06/22		
3.02 Outdoor Activation	01/07/21 / 30/06/22		
3.03 Yarra's Business Application Support program	01/07/21 / 30/06/22		
3.04 Revitalisation of North Richmond State Government Project	01/07/21 / 30/06/22		

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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

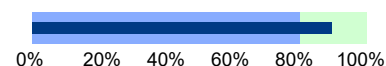
Quarterly Progress All precinct activation grants have been completed, the Business Advisory Group has been involved throughout and has provided positive feedback.

Comments

The feasibility assessment, draft guidelines and governance structure have been completed. A budget bid has been developed and submitted for approval.

3.02 Outdoor Activation

In response to COVID-19, Yarra implemented an outdoor dining program to support hospitality businesses to trade safely outdoors. In October 2021 the Victorian Government granted Yarra with \$1.5 million to support outdoor activation across all industry and business types.



Branch City Strategy

Quarterly Milestones

September Commence identification and planning of outdoor activation projects

December Commence first phase of outdoor activation projects

Open parklet program

Present permanent Parklet Policy to Council

March Commence second phase of outdoor activation

June Complete all outdoor activation activities and acquit funds

Quarterly Progress The Parklet Policy and Guidelines were adopted by Council in October 2021.

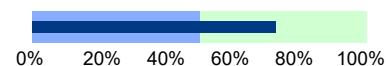
Comments

The first phase of the Outdoor Activation program commenced with the 'Rediscover Yarra' campaign, supported by a series of Night Time Economy videos promoting and marketing Yarra. Half of the program has already occurred with 2 of 4 campaigns under way.

The second phase of the Outdoor Activation Fund program of works has commenced with funding approved for the hire of parklet safety infrastructure.

3.03 Yarra's Business Application Support program

The Yarra Business Application Support (YBAS) program is in its second year and continues to offer new businesses a 'concierge style' process where they deal with one point of contact for all of their permit requirements.



Branch City Strategy

Quarterly Milestones

December Complete review of year including trend analysis

June Complete midyear trend analysis (ongoing)

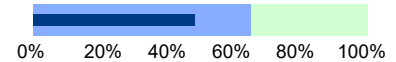
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Quarterly Progress Comments Review of Yarra's Business Application Support program including trend analysis and key metrics was completed and a information provided to executive and Councillors.

3.04 Revitalisation of North Richmond State Government Project

State government funding has enabled a dedicated Council Economic Development officer to work directly with Department of Families, Fairness and Housing and the North Richmond community to develop and commence delivery of a North Richmond Precinct Action Plan (NRPAP).



Branch City Strategy

Quarterly Milestones

September Complete action planning workshops with reference groups and translated into draft North Richmond Precinct Action Plan (NRPAP)

December Launch of NRPAP and year one projects selected

March Commence or implement Year 1 projects
Year 2 projects in planning stage

June Complete and launch Year 1 projects (funded FY21/22)
Year 2 plans finalised

Quarterly Progress Action planning workshops with reference groups successfully concluded after multiple engagements.

Comments The following year 1 projects have been identified: a community space on Victoria Street, a roof top garden on the estate carpark, and some works to the open space on the estate. A community space in Victoria Street has been leased and is currently being fitted out.

Initial scoping of Year 2 projects is being undertaken in preparation for the commencement of the planning stage.

While work is progressing to complete this action, end of year targets may not be met.

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.

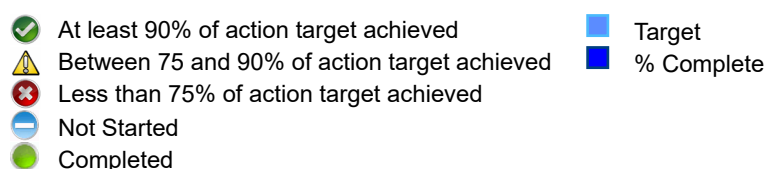
Strategies

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.

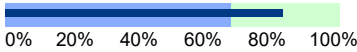

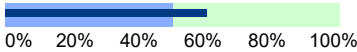

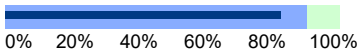

Action Progress Summary



Action	Start Date / End Date	Progress	Status
4.01 Progress the Yarra Planning Scheme rewrite	01/07/21 / 30/06/22	80% (Target 80%)	✔
4.02 Progress the translation of interim controls into permanent controls for Activity Centres	01/07/21 / 30/06/22	75% (Target 80%)	⚠
4.03 Planning Scheme Amendment to the Open Space Contribution	01/07/21 / 30/06/22	90% (Target 80%)	●
4.04 State Government suburban parks program	01/07/21 / 30/06/22	60% (Target 80%)	✘
4.05 New open space planning and design, Cremorne	01/07/21 / 30/06/22	20% (Target 80%)	✘
4.06 Brunswick Street Activity Centre Urban Design - Kerr Street outstand	01/06/21 / 30/06/22	10% (Target 80%)	✘
4.07 Ryan's Reserve Pavilion redevelopment	01/07/21 / 30/06/22	80% (Target 80%)	✔
4.08 Brunswick Street Oval Precinct Redevelopment	01/07/21 / 30/06/22	10% (Target 80%)	✔
4.09 Edinburgh Gardens Public Toilet	01/07/21 / 30/06/22	80% (Target 80%)	⚠
4.10 Urban Agriculture Strategy	01/07/21 / 30/06/22	90% (Target 80%)	✔

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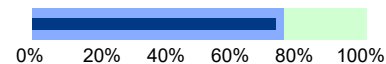
Action	Start Date / End Date		
4.11 Delivery of Nature Strategy	01/07/21 30/06/22	 <p>0% 20% 40% 60% 80% 100%</p>	
4.12 Integrated Water Management Community Awareness	01/07/21 30/06/22	 <p>0% 20% 40% 60% 80% 100%</p>	
4.13 Drainage and Stormwater Management Guidelines	01/07/21 30/06/22	 <p>0% 20% 40%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

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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.



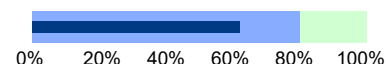
Branch City Strategy

Quarterly Milestones

- September** Present report to Council summarising and responding to submissions received during the exhibition period
- December** Brief Council on the progress of the independent Panel hearing
- March** Brief Council on the release of the independent Panel report and its findings
- June** Present report to Council seeking adoption of amendment and seeking Ministerial approval
- Quarterly Progress Comments** Councillors were briefed on the outcomes of the independent Panel's report and findings in March. A report is scheduled for the Council Meeting in April 2022 recommending, adoption of Amendment C269 and lodgement with the Minister for Planning for approval.

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

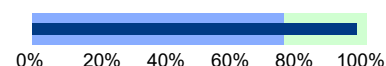
- September** Brief Councillors on processes regarding the requested Standing Advisory Committee approach for permanent planning scheme provision for Victoria Street, Bridge Road, Fitzroy/Collingwood Stages 1 and 2 and Collingwood South
Continue to advocate to the Minister for Planning for approval of Council's request for interim planning scheme provisions for Heidelberg Road
- December** Present a report to Council reviewing the processes and progression of these initial referrals to the Standing Advisory Committee
- June** Brief Council on the release of the Standing Advisory Committee report and its findings for Victoria Street, Bridge Road, and Collingwood South
Brief Council on the progress of the proposed amendment for Fitzroy/Collingwood Stages 1 and 2
- Quarterly Progress Comments** Two reports were presented to Council in December 2021 recommending that Amendment C291yara (Bridge Road and Victoria St) and C293yara (Collingwood South) be referred to a Standing Advisory Committee. Council resolved to progress the two draft amendments through this process.

Committee Hearings for Collingwood South are complete while hearings for Bridge Road/Victoria Street should be completed by the end of April. A first Council report for Collingwood South and to provide an update on future permanent Design Development Overlay amendments is likely to be scheduled for May or June.

While the action is currently not on track it is expected to be completed by 30 June,

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.



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Branch *City Strategy*

Quarterly Milestones

September Exhibit planning scheme amendment if 'authorised' to do so by the Minister for Planning
December Update Councillors on submissions received to the exhibition stage
March Provide a report to Council with analysis of submissions and officer recommendations
June Prepare for independent Panel hearing regarding amendment and submissions received

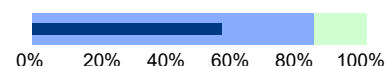
Quarterly Progress Comments The Amendment was placed on public exhibition during September/October 2021. There were 70 submissions of which 27 were in favour, 41 were opposed and 2 were unknown.

The Amendment, in accordance with Council's resolution in October 2021 was referred to an independent Panel. Panel hearings commenced early December 2021.

The Panel Hearings for C286 concluded in February and the Panel's report to Council is expected in May/June.

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

September Commence detailed design development
Inform community of Final Concept Design
Prepare for the commencement of Road Discontinuance Process
December Complete Contract Documentation and Specification for Tender and Construction
March Commence construction
June Substantially complete construction for both open spaces

Quarterly Progress Comments Both projects have experienced delays in early phases; this relates to key prerequisite requirements for the road discontinuance process under the Local Government Act provisions to be able to begin (service authority consents), and also some design aspect changes responding to comments received during the engagement stage.

The exploration of an expanded park boundary in the Otter St project to potentially increase the extent of 'green' space has also caused some delays, as well as the need to assess the relocation of underground services.

Officers are continuing to prepare for the Road Discontinuance Process for both projects to commence as soon as possible.

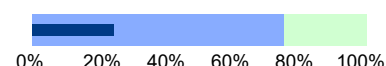
Preliminary Concept Designs for both projects have been completed, and development of detailed specifications and contract documentation for both projects are in progress.

While work is progressing to complete these actions, end of year targets will not be met; these are being outlined with the funding agency.

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*

Council Plan 2021-25 : Year 1

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Quarterly Milestones

September Undertake tender process for construction of both public spaces

December Commence construction for Gwynne Street, pending contractor availability

March Progress construction for both public spaces

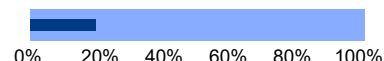
June Substantially complete construction for both open spaces

Quarterly Progress Comments Council received a high level of community feedback which has taken additional time to process and incorporate into the final design documentation package, this delayed the Tender process.

The contract was advertised and a contractor has been appointed. Construction of both open space projects will commence in May 2022.

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 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

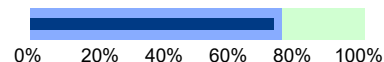
December Commence construction works

March Complete construction

Quarterly Progress Comments The tender closed and a preferred contractor has been chosen but the contract hasn't been awarded due to cost overrun relating to the original quantity survey estimates. The contract fee for construction is currently higher than the budget allocation and design changes are currently in progress to ensure that the project can be delivered within budget.

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 The off-site fabrication of the pavilion modules is complete. The existing pavilion has been demolished, new footings installed, power upgraded and construction of access ramps commenced.

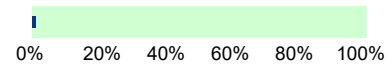
There has been a delay in obtaining the heavy vehicle permit required for the transport of modules to the site, however the installation of the modules is anticipated in April with the project on track for completion in 2021/22.

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.

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Branch *Building and Asset Management*

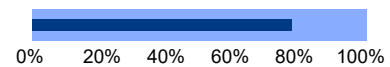
Quarterly Milestones

September Milestones to be confirmed

Quarterly Progress Comments A revised design has been completed and is supported by the Edinburgh Gardens Sports Community . A staged approach to project delivery has also been developed based upon the announced State funding of \$6.5 million being applied to stage 1 (sports pavilion) and further State funding of \$6.315 million being sought for Stage 2 (tennis/community pavilion, tennis courts upgrade and heritage grandstand works). The intention is to seek planning and heritage approvals for the project in 2022, subject to Council approval of the revised design and staging approach and provision of a State funding agreement for Stage 1. Broad-based community engagement on the revised design will be undertaken during April 2022.

4.09 Edinburgh Gardens Public Toilet

New public toilets will be constructed in Edinburgh Gardens.



Branch *Building and Asset Management*

Quarterly Milestones

September Finalise design and engage contractor

December Complete project

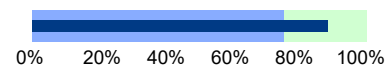
Quarterly Progress Comments The northern toilet module (providing an expanded toilet block near St Georges Road) has been fabricated, and installation on-site is currently in progress.

The program of works for the southern toilet module (expanding the public toilet facilities at the Alfred Crescent pavilion) is at a preliminary stage, with fabrication and installation planned for the final quarter of the budget year.

The project has been delayed as a result of COVID-19 impacts but expected to be completed by 30 June.

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 Council's Urban Agriculture Guidelines are available on Council's website. The revised guidelines merging the previous 'Let's grow together' and How to apply for a pop-up laneway and How to apply for a Community Growing Space guides.

A successful applicant commenced in the traineeship role of female Narrap Ranger .

Three My Smart Garden Workshops were delivered by officers in February , supporting a holistic approach to

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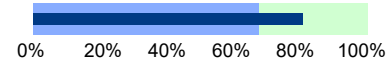
Annual Plan Quarterly Progress Report - March Revised

'smarter' and more sustainable home gardening. The workshops were:

- Small space big harvest – 127 registrations.
- Bee a Pollinator – 69 registrations.
- Composting 101 – 30 registrations (face-to-face).

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 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

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

Quarterly Progress Comments Yarra joined the Victorian Branch of the Australian Association of Bush Regenerators with the aim to achieve best practice in innovative biodiversity management as it relates to Yarra's bushland management program.

Development of the terms of reference for a 'nature in the neighbourhood' reference group and 'local legends' community working group have commenced with a network focus to conserve locally rare or threatened flora and fauna. Liaison underway with Victorian Indigenous Nurseries Co-op, Felix Botanica, Friends of Labyrinth. Yarra's Gardens 4 Wildlife Program will be used as the model for the reference group.

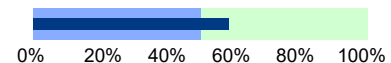
Council has engaged with the Victorian Gardens for wildlife (G4W) program and is currently investigating additional resources to deliver Yarra's G4W program.

Working partnerships have been established with Dr. Scarlett Howard (Deakin University) Native bee pollinators. Associate Professor Raylene Cook Powerful Owl Pellet collection (Deakin University) and Merri Creek Platypus monitoring project with Friend of Merri Creek and EnviroDNA to support Council's biodiversity monitoring projects.

Council's autumn 2022 reinstatement planting in selected Ecological Vegetation Classes EVCs is underway, the Habitat Hectares audit undertaken in November 2021 provided data on changes in Species, flora and fauna diversity over the past 12 months.

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

Council Plan 2021-25 : Year 1

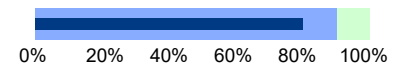
Annual Plan Quarterly Progress Report - March Revised

Quarterly Progress Comments We have re-scoped this project to include a significant amount of background and strategic planning work, ensuring we maximise our community value for the projects we deliver and better define the messaging and engagement channels to achieve the highest possible return on investment. This has resulted in the community awareness campaigns being transferred to the second half of 2021/22. Based on the background work completed for the community engagement portfolio we are committing to the following priority actions – both actions raising awareness about WSUD, Integrate Water Management (IWM) and the urban water cycle:

- The Ramsden Oval IWM Project community engagement project which will include a sign and webpage highlighting the value of the project. This action is due to be completed by March 2022.
- An engaging short video that demonstrates the connection of drain to waterway to bay.

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 A gap analysis and benchmarking report was completed, outlining the key opportunities for development and improvement with input from internal stakeholders (Statutory Planning, Strategic Planning, Open Space etc) and engagement/benchmarking with other Council's known for their excellence in the stormwater management space.

The draft guidelines are being finalised with consultation and input from internal stakeholders.

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.

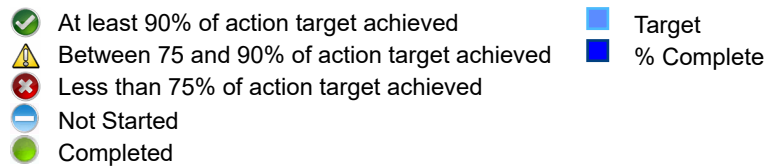
Strategies

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



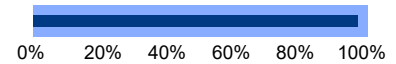
Action	Start Date / End Date	Progress	Status
5.01 Public Transport Advocacy	01/07/21 / 30/06/22		
5.02 Transport Action Plan	01/07/21 / 30/06/22		
5.03 Improve Bicycle Networks	01/07/21 / 30/06/22		
5.04 Gipps Street Intersection Safety Improvements	01/07/21 / 30/06/22		
5.05 Road safety studies and implementation program	01/07/21 / 30/06/22		

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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

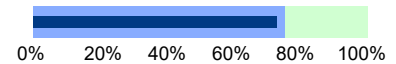
December Continue to seek Department of Transport support for improved tram facilities in Brunswick Street

Quarterly Progress Comments Officers have continued to advocate with Department of Transport for DDA compliant tram stops in key locations across the city including tram stops in Bridge Road, Swan Street and the Queens Parade bus-tram interchange.

A meeting occurred in November to discuss tram facilities in Brunswick Street however there has been no budget allocation for this project by the State Government to enable the project to be progressed.

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

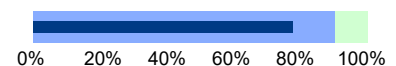
June Continue actions prepared and readied for implementation via agreed processes by Council resolutions

Quarterly Progress Comments A program has been issued to councillors detailing the way forward to establish a Transport Action Plan (TAP). Establishing the right approach is the key to a successful plan and has been the focus of work with councillors.

Development of the draft TAP has progressed and it is currently out for consultation . Work is continuing in terms of advocacy and bids for grants which align with the draft TAP .

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

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Quarterly Progress Comments Designs to deliver bike corrals at Wellington and Peel Streets intersection and the Easey and Smith Streets intersection in Collingwood were completed and installations commenced.

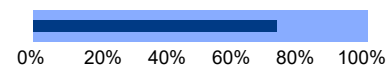
A report on the Elizabeth Street separated bike lane trial was presented to Council in December 2021.

Meetings have taken place with Department of Transport staff to explore opportunities for improved and safer bicycle lanes on key cycling routes within Yarra. A report on this topic was not produced, instead available resources were focused on the preparation of the Draft Transport Strategy.

Council's Draft Transport Strategy was endorsed by Council and placed on public exhibition in March. The draft strategy details a very ambitious program of potential cycling upgrades and opportunities, a copy of the draft transport strategy has been supplied to the relevant directors in State Government and other cycling groups as part of that process.

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

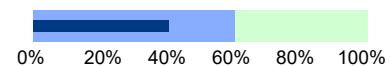
March Install bike lane improvements and provide advice to Councillors

Quarterly Progress Comments All planning and design work has been completed and works are scheduled with the contractor. Contractors and Council are currently facing a number of practical challenges due to COVID and difficulties with supplies delaying the commencement of works. While currently off track this project is being progressed as quickly as possible and expected to be completed by 30 June.

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 Abbotsford (LAPM 13) physical works

Commence Scotchmer (LAPM 3) physical works

Complete East Clifton Hill/North Abbotsford study

March Commence and complete Bendigo (LAPM 19) physical works

Commence and complete Princes Hill (LAPM 1) physical works

Commence Richmond study - Removed by Council resolution 31 May 2022

June Commence and complete Rose (LAPM 9)

Complete Abbotsford (LAPM 13) physical works

Complete Carlton North (LAPM 2) design phase

Complete Richmond study - Removed by Council resolution 31 May 2022

Complete Scotchmer (LAPM 3) physical works

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Quarterly Progress Comments Consultation was undertaken with the community to understand safety concerns within the study precinct East Clifton Hill/North Abbotsford. Due to earlier COVID-19 restrictions traffic volume data collection was delayed until February. Investigation of treatments is progressing with an internal workshop programmed in April and a Community Workshop programmed for May. This has delayed the commencement of physical works on LAPM13 Abbotsford and LAPM3 Scotchmer Street.

Some works will be deferred until next Financial Year as Department of Transport are requesting further modelling and analysis in relation to proposed road closures at:

- York Place Rae ST Closure
- ROW west of Rae ST
- Rae St & Alexandra Parade Partial Road Closure

All other works are on target for completion by 30 June 2022

Works on Bendigo (LAPM 19) commenced and are on target for completion by 30 June 2022

Works on Princess Hill (LAPM 1) are complete.

The Richmond Study will be deferred to Financial Year 2022/23 to allow for further progression of Homes Victoria North Richmond Framework/Development Masterplan which encompasses a substantial area of community housing and facilities in Richmond. Progress of the Richmond Study will be reported on as part of the 2022/23 Annual Plan.

Works on Rose (LAPM 9) commenced and on target for completion by 30 June 2022

Work on Carlton North (LAPM 2) design is progressing.

Works on Abbotsford (LAPM 13) commenced and on target for completion by 30 June 2022

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.

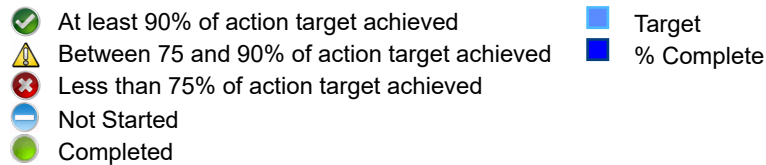
Strategies

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



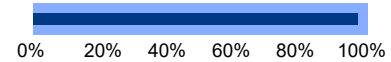
Action	Start Date / End Date	Progress	Status
6.01 Community Vision and Council Plan	01/07/21 / 30/06/22	<div style="width: 100%;"><div style="width: 100%; background-color: #0070C0;"></div></div> 0% 20% 40% 60% 80% 100%	●
6.02 Our Voice, Our Actions, Our Customer Experience (CX): CX Program 2020-2022	01/07/21 / 30/06/22	<div style="width: 100%;"><div style="width: 100%; background-color: #0070C0;"></div></div> 0% 20% 40% 60% 80% 100%	●
6.03 Business Improvement	01/07/21 / 30/06/22	<div style="width: 100%;"><div style="width: 50%; background-color: #0070C0;"></div><div style="width: 50%; background-color: #90EE90;"></div></div> 0% 20% 40% 60% 80% 100%	✔
6.04 Asset Management Framework and Plan	01/07/21 / 30/06/22	<div style="width: 100%;"><div style="width: 80%; background-color: #0070C0;"></div><div style="width: 20%; background-color: #90EE90;"></div></div> 0% 20% 40% 60% 80% 100%	✔
6.05 Develop Yarra as a Smart City; using technology to enhance liveability	01/07/21 / 30/06/22	<div style="width: 100%;"><div style="width: 75%; background-color: #0070C0;"></div><div style="width: 25%; background-color: #90EE90;"></div></div> 0% 20% 40% 60% 80% 100%	✔

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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

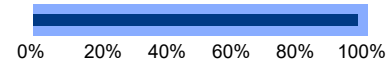
Present proposed Council Plan to Council for public exhibition

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

Quarterly Progress Comments The Council Plan 2021-25 incorporating the Municipal Public Health and Wellbeing Plan was adopted unanimously by Council on 19 October 2021. The Council Plan 2021-25 was informed by one of Council's most comprehensive community engagement processes including deliberative engagement and addresses Yarra 2036 Community Vision.

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

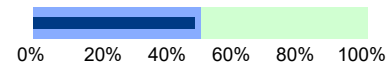
Quarterly Progress Comments A priority focus of the CX Program for 2021 has been centred on the strategic objective of Empathy. A 'In Your Shoes' – Active Empathy project has been developed to support an organisational wide approach that will deeply connect Yarra's care for community, our values and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

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-focused approach.



Branch *Corporate Planning and Performance*

Quarterly Milestones

December Define, prioritise and action business improvement projects and activities
Deliver the Business Improvement Program

June Define, prioritise and action business improvement projects and activities
Deliver the Business Improvement Program

Quarterly Progress Comments The Business Improvement Program (BIP) is focused on building key business improvement capabilities, skills and competencies across the organisation. The program aligns with the Council Plan Strategy to build a culture of organisational continuous improvement.

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The BIP consists of:

1. Business Improvement Foundation Course

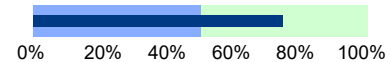
In-house program has been designed by the BIU. Engaging and interactive half day introduction to key improvement concepts, methods and tools based on workplace examples.

2. Introduction to Process Mapping

The aim of these on line sessions is to build capacity and skills in process mapping as the basis for process improvement.

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

September Present Asset Management Policy to Council for adoption

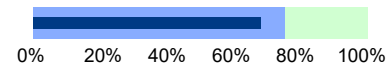
June Present Asset Plan to Council for adoption

Quarterly Progress The Asset Management Policy has been prepared; adoption will occur with the Asset Plan in June 2022.

Comments Asset Plan drafting in progress, with adoption by Council in June 2022.

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

September 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

December 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

March 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

June Report on data and utilisation from the Yarra Smart Bench Pilot

Quarterly Progress Comments The Smart Public Housing Working Group has been established as part of the Smart Public Housing Project. Representatives from the City of Yarra, NBN Co., the Department of Families, Fairness and Housing (DFFH), Belgium Avenue Neighbourhood House and Carringbush Adult Education are all directly working to address digital access barriers with the aim to improve digital outcomes for Yarra's public housing communities.

The working group have met bi-weekly across 2021, activity to date including:

- Participation in university and industry based digital equity panels and presentations to socialise the project and expected outcomes
- Participation in state-based roundtables to inform policy, funding, strategy and program decision making

The group has also:

- Enabled the Fitzroy, Collingwood and Richmond Housing Estates to access free wifi through smart benches
- Developed the Public Housing Digital Access Survey to enable comprehensive data to inform and progress digital support, services and tools for Yarra's public housing communities.

Council Plan 2021-25 : Year 1

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