

ANNUAL PLAN 2019/20

QUARTERLY PROGRESS REPORT
SEPTEMBER



Introduction

The Yarra City Council adopted its Council Plan 2017 – 21 on 1 August 2017. The Council Plan 2017 – 21 sets out the medium-term direction of Council and the outcomes sought by Councillors for their term. For the first time, the Council Plan incorporates the Health and Wellbeing Plan. This financial year, 2019/20 is Year three of the Council Plan 2017 – 21.

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

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

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

The Council Plan 2017 – 21 has seven Strategic Objectives which relate to a different aspect of service delivery :

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

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

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

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

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

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

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

In response to its Strategic Objectives, Council has committed to 43 projects and activities from a broad cross-section of services in the 2019/20 Annual Plan.

Progress of these projects and actions will be reported in the 2019/20 Annual Plan Quarterly Progress Reports. Further information can be found in the published version of the Council Plan 2017 – 21 on the City of Yarra's website (<https://www.yarracity.vic.gov.au/about-us/council-information/council-plan>).

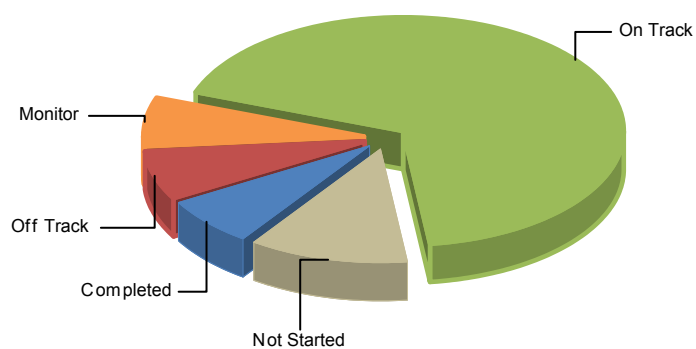
Council Plan 2017-2021 : Year 3

2019/20 Annual Plan Quarterly Progress Report - September

Quarter Summary

Council has committed to 43 actions across a range of services. Any variations to the Annual Plan are made openly and transparently in the context of priorities that arise over the course of the year.

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



Strategic Objective	No. of Actions Reported	Complete	On track (>=90%)	Monitor (75-90%)	Off track (<75%)	Not Started
A healthy Yarra	6	0	4	2	0	0
An inclusive Yarra	4	1	1	0	1	1
A sustainable Yarra	9	0	5	0	1	3
A liveable Yarra	11	1	8	0	1	1
A prosperous Yarra	4	0	4	0	0	0
A connected Yarra	6	1	4	1	0	0
A leading Yarra	3	0	3	0	0	0
	43 (100%)	3 (6.98%)	29 (67.44%)	3 (6.98%)	3 (6.98%)	5 (11.63%)

1 . A healthy Yarra

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

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








Strategies

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

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

The following actions are being undertaken in 2019/20 to work toward achieving Council’s strategic objective of A healthy Yarra.

Action Progress Summary

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

Action	Start Date / End Date		Budget (YTD)	Actual (YTD)	% variance
1.01 Yarra Open Space Strategy	01/07/19 30/06/20		\$0	\$0	0%
1.02 National Aged and Disability Care Reforms	01/07/19 30/06/20		\$0	\$0	0%
1.03 Yarra 0 to 25 Plan	01/07/19 30/06/20		\$0	\$0	0%
1.04 Provision of boat storage and clubhouse facility design - Panther Pavilion	01/07/19 30/06/20		\$0	\$0	0%
1.05 Ryan's Reserve Netball/Tennis Court and Pavilion	01/07/19 30/06/20		\$0	\$0	0%
1.06 Malcolm Graham Pavilion - Kevin Bartlett Reserve	01/07/19 30/06/20		\$0	\$0	0%

Council Plan 2017-2021 : Year 3

2019/20 Annual Plan Quarterly Progress Report - September

1.01 Yarra Open Space Strategy

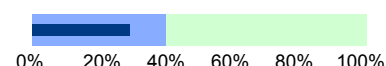
Council Plan initiatives:

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

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

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

Following adoption of the new Open Space Strategy, Council will prepare a Planning Scheme amendment seeking to include open space design overlay controls in the Yarra Planning Scheme.



Branch *City Strategy*

Quarterly Milestones

September Brief Councillors on consultant's work and funding aspects

Finalise draft Open Space Strategy technical report

Refine analysis regarding priorities, locations and acquisition considerations

December Present draft Open Space Strategy to Council for endorsement for public exhibition

March Consider submissions and finalise Strategy

Present Open Space Strategy to Council for adoption

June Present report to Council seeking authorisation from the State Government for the amendment to be placed on public exhibition

Formulate Planning Scheme amendment regarding open space contribution percentage

Quarterly Progress Comments The Draft Technical Report has been completed for the purpose of consultation, final adjustments to the report will occur after consultation has been completed.

Councillors were briefed on the consultant's progress and funding aspects, a second briefing is scheduled for October.

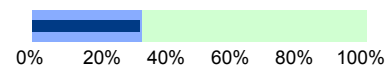
The Draft Open Space Strategy is expected to go to Council in December.

1.02 National Aged and Disability Care Reforms

Council Plan Initiative:

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

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



Branch *Aged and Disability Services*

Quarterly Milestones

September Make a submission to the National Disability Information, Linkages and Capacity Building – Economic and Community Participation grant program to support locally based community building initiatives

December Continue to advocate directly and through the Municipal Association of Victoria to achieve the best outcomes for older people and people with disability from the national reform

March Work with local partner agencies to maintain CHSP funding that support at risk groups to access basic support services

Support residents currently within the Linkages service to transition to Home Care Packages by 31 March 2020, pending the Federal Government's final decision

Council Plan 2017-2021 : Year 3

2019/20 Annual Plan Quarterly Progress Report - September

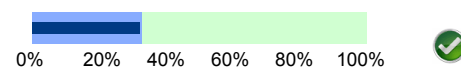
June	Subject to Federal Government decisions on the Commonwealth Home Support Program (CHSP), determine Council's position on future delivery of the program and individual services Support the transition of the Regional Assessment Service to the new model adopted by the Federal Government by 1 July 2020, pending the Federal Government's final decision
Quarterly Progress Comments	Officers attended 2 MAV workshops regarding the Information Linkages and Capacity (ILC) funding, with an analysis undertaken regarding alignment to the Access and Inclusion Strategy. The ILC funding does not align, and is not a replacement Metro Access funding program, no application has therefore been submitted.

1.03 Yarra 0 to 25 Plan

Council Plan initiative:

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

Yarra's 0 to 25 Plan takes an integrated life-stage approach to guide priorities and actions relating to children, young people and their families. Council will work with external groups to improve the delivery of coordinated, responsive and evidence-based services.



Branch *Family, Youth and Children's Services*

Quarterly Milestones

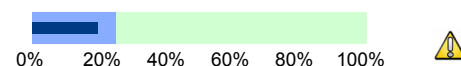
September	Coordinate delivery and promotion of Council programs and activities for children and young people across school holidays to provide better services
December	Review data from school survey of children and young people and facilitate with partners the Communities that Care Action Plan for 2020/21
March	Investigate areas of identified need in the Australian Early Development Census 2018 and other relevant data to improve service responsiveness
Quarterly Progress Comments	Family Youth and Children's Services staff met with representatives from Leisure, Libraries, Arts and Culture and Sport and Recreation and other external providers to collate and develop a collaborative school holiday activities program for children and young people during September/October. Providers included The Drum youth services, Brotherhood of St Laurence and Collingwood Neighbourhood House. A calendar of activities and snapshot postcard, "School holidays in Yarra", were designed in partnership with Communications, and promoted in the community and through Council's website and social media accounts. (https://www.yarracity.vic.gov.au/services/young-people/school-holiday-program)

Children's Services are supporting cross council collaborations to improve coordination of activities for primary school age children (5 to 12 years) during school holidays. with further collaborations planned for 2020 summer holidays.

1.04 Provision of boat storage and clubhouse facility design - Panther Pavilion

Panther Pavilion was identified as one of the highest priorities for investment in a recent report - Status of Council owned Sporting Facilities and Pavilion report. A design for the pavilion will guide future investment and enable the facility to better meet community needs now and into the future.

The Panther Pavilion currently stores around 227 boats within it and the Ivanhoe Northcote Canoe Club (INCC) wish to create a dedicated storage facility to enable the removal of boats from the club house. Removing the 227 boats from the Pavilion will be an important first step in enabling greater use and functionality of the Pavilion and enable design work to take place.



Branch *Recreation and Leisure Services*

Quarterly Milestones

September	Commence boat storage construction
December	Complete boat storage construction
March	Commence pavilion design

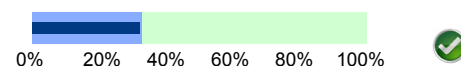
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June	Complete pavilion design
Quarterly Progress Comments	Design work for the boat storage facility complete and submitted for Planning approval. Subject to Planning approval, project is on track for delivery in 2019/20.

1.05 Ryan's Reserve Netball/Tennis Court and Pavilion

Following a community campaign, the State Government reversed a decision to rezone Ryan's Reserve and has provided funding for a major upgrade of the netball courts and old pavilion. The redevelopment will include an upgrade of the pavilion to ESD (Environmentally Sustainable Design) and DDA (Disability Discrimination Act) requirements, resurfacing four netball courts, increasing run-off outside courts to meet competition standards, replacement of sports lights and alterations to boundaries and open space.



Branch *Recreation and Leisure Services*

Quarterly Milestones

September	Apply for Planning Permit for pavilion and court works
December	Complete court refurbishment works
June	Commence pavilion refurbishment works
Quarterly Progress Comments	Stage 1 Netball Court Reconstruction 90% Complete • All four courts have been poured. • Acrylic surface application as per Netball Vic specification underway. • Sports lights are now installed.

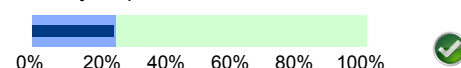
1.06 Malcolm Graham Pavilion - Kevin Bartlett Reserve

State Government funding has been provided to refurbish Malcolm Graham Pavilion in Kevin Bartlett Reserve. The refurbishment and extension allow local clubs to grow, provide them greater flexibility and capacity to train, and boost their ability to host competitions.

The works will take place in two stages:

Stage 1 – Extension with two additional change rooms, storage areas, disability change and toilet facilities, first aid room and covered spectator viewing area

Stage 2 – Refurbish Pavilion that meets functional, DDA and environmental sustainability requirements



Branch *Building and Asset Management*

Quarterly Milestones

September	Commence extension constructions works
December	Complete extension construction works
March	Commence refurbishment works for DDA and sustainability requirements
June	Complete refurbishment works for DDA and sustainability requirements
Quarterly Progress Comments	Construction Works on the extension have commenced

Highlights and Achievements

Branch *Family, Youth and Children's Services*

Unit *Family Services*

The Family Services team have provided a wide range of supports and services to Yarra families between July and September. This includes the provision of over 250 home visits to our parents within the first few days after the birth of their child and over 2,000 Key Age and Stage visits for children under school age. A highlight for the period has been the commencement of a pilot specialist breastfeeding service, aimed at promoting breastfeeding and providing specialist support for women experiencing difficulties feeding .

The playgroup service have commenced the delivery of the evidenced based Smalltalk program which includes a home-visiting for families which promotes the early home learning environment for children.

Branch *Family, Youth and Children's Services*

Unit *Service Planning and Development*

Completion of an Evaluation of the Casual Care Trial that included analysis of utilisation and consultative data from 310 informants (children, parents / guardians, leisure centre members and the broader Yarra community).

Project and community consultation planning and external grant application to progress project in accordance with Council resolution of in principle support for Chas Farquhar Complex into an integrated community hub offering complementary services for children and families .

Branch *Family, Youth and Children's Services*

Unit *Youth and Middle Years*

- Over 50 people attended a Yarra CTC event at Bargoonga Nganjin in July, celebrating work to date on Strengthening Family Relationships in Yarra, and launching two videos.
- 17 young people graduated the Young Entrepreneurs in the North Program, culminating in a pitch night event in Brunswick
- Real Industry Job Interviews (RIJI) event held at Fitzroy Town Hall. Facilitated by INLLEN as part of Jobs for Youth campaign, over 200 students participated from local high schools. Two YYS staff, and other staff from across Council participated as volunteer 'mentors' on the day.
- Young Eritreans Melbourne event at Youth Centre with 150 young people, plus community elders. Event was managed by YYS staff member, and used as pilot activity for project exploring the Youth Centre as a venue for young people and youth-led organisations to hire.
- Richmond Youth Space – consultation with young people (co-facilitated by the drum & DHHS) took place on 10 September 2019. Input from young people will inform architect's plans.
- Re-development of Yarra Youth Advisory Committee. Workshop held with young people (co-facilitated by YYS & Comm's) in September. Input will inform Council Briefing Report scheduled for October.

2 . An inclusive Yarra

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

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








Strategies


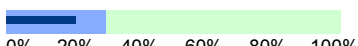
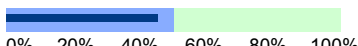
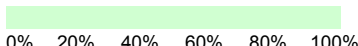
Council's work to achieve this Strategic Objective will include the following strategies :

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

The following actions are being undertaken in 2019/20 to work toward achieving Council's strategic objective of An inclusive Yarra.

Action Progress Summary

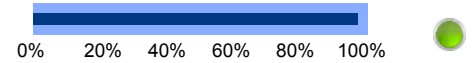
-  At least 90% of action target achieved
 -  Between 75 and 90% of action target achieved
 -  Less than 75% of action target achieved
 -  Not Started
 -  Completed
-  Target
 -  % Complete

Action	Start Date / End Date		Budget (YTD)	Actual (YTD)	% variance
2.01 Deliver the Volunteer Strategy and implementation plan	01/07/19 30/06/20		\$0	\$0	0%
2.02 Active and Healthy Ageing	01/07/19 30/06/20		\$0	\$0	0%
2.03 Social Justice Charter	01/07/19 30/06/20		\$0	\$0	0%
2.04 LGBTIQ Strategy	01/07/19 30/06/20		\$0	\$0	0%

2.01 Deliver the Volunteer Strategy and implementation plan

Council Plan initiative:
Develop and adopt a Volunteer Strategy

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



Branch *People, Culture and Community*

Quarterly Milestones

September Present draft Volunteer Strategy and implementation plan to Council for adoption

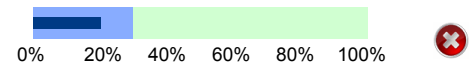
Quarterly Progress Yarra's Volunteer Strategy 2019-2023 and Year One Action Plan was formally adopted at Council in September.

Comments

2.02 Active and Healthy Ageing

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

The Active and Healthy Ageing Strategy was developed with the support of Council's Active Ageing Advisory Group (AAAG). In the midst of the national aged care reforms, it provides an opportunity to consider strategic directions to ensure our 50+ residents remain engaged, active and independent.



Branch *Aged and Disability Services*

Quarterly Milestones

September Implement the Good Access is Good Business Project

Pilot new social support group model which is interest based, and combines centre and community based activities to better engage diverse groups

December Pilot age friendly approach to develop new initiatives in identified neighbourhoods that are vulnerable (SEIFA index)

Complete community consultation on opportunities for improvement and development of a Hub at the Collingwood Seniors Centre

March Evaluate new social support group model

Quarterly Progress The Good Access is Good Business activity will occur in the January 2020 to 30 June 2020 period. This change has occurred due to the cessation of the MetroAccess program and the need to re-orientate the work plan.

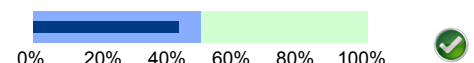
In this quarter two social support initiatives were developed and implemented:

- the establishment of an LGBTI Elders Social Group which is now on-going and meeting independently of direct Council support,
- a Digital Technology Group for older people.

2.03 Social Justice Charter

Council Plan initiative:
Develop a social justice/human rights charter to better articulate council's commitment

The development of a Social Justice Charter for Council will provide an over-arching commitment to human rights which will then inform everything Council does. The Charter will be developed in consultation and engagement with stakeholders.



Council Plan 2017-2021 : Year 3

2019/20 Annual Plan Quarterly Progress Report - September

Branch *People, Culture and Community*

Quarterly Milestones

September Present draft Charter to Council for endorsement for public exhibition

December Present draft Charter to Council for adoption

Quarterly Progress The Social Justice Charter Draft is complete and is tabled for briefing at Executive and Council in October, and Council meeting in November.

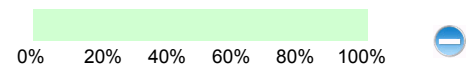
Comments

2.04 LGBTIQ Strategy

Council Plan initiative:

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

Develop a whole of Council LGBTIQ strategy.



Branch *People, Culture and Community*

Quarterly Milestones

December Present draft Strategy to Council for endorsement for public exhibition

June Present draft Strategy to Council for adoption

Quarterly Progress Strategy development progressing, no formal September milestone to report on.

Comments

Highlights and Achievements

Branch *People, Culture and Community*

Unit *Community Partnerships*

Community Partnerships

- A rough sleeping site at Loys Paddock which had been occupied by a rough sleeper for 7 years was cleared with no issues, to make way for revegetation works commencing in September. This had the potential for negative consequences, but was safely managed.
- Council's online homelessness reporting tool has been updated and is operating correctly . This now allows for backend to be captured with an image upload option available.

Community grants

- 267 Annual Grant applications were received and processed for the 2020 round with the recommendations going to Council in October.

Aboriginal Partnerships

- Smith St Dreaming festival in July 2019. This event was well attended by Yarra's community, with approximately 500-700 people attending. A successful partnership event including various internal and external stakeholders.
- The public exhibition phase for the draft Aboriginal Partnerships Plan (Yana Ngargna 2020-2023) was completed, revisions made to the Plan, and has been presented to Executive in September, with a view to progressing to Council in November for final adoption.
- NAIDOC week events include Billabong NAIDOC in the Park, NAIDOC at the Collingwood Children's Farm, as well as a Government event at MAYSAR.

Multicultural Partnerships

We Stand Together Anti-racism project developed a training program for people from CALD backgrounds with low level English literacy and delivered two sessions in September to a total of 100 participants. This partnership involves Vic Equal Opportunity and Human Rights Commission, Vic Police and various other stakeholders and the aim of the training is to raise awareness of what is racial discrimination and how to report.

3 . A sustainable Yarra

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

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








Strategies

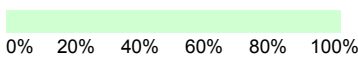
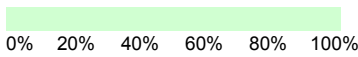
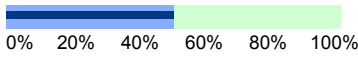
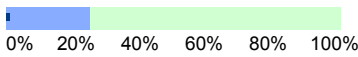
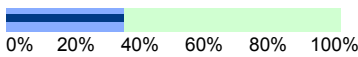
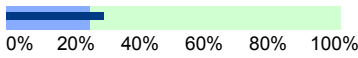
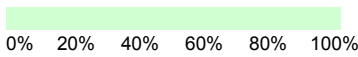
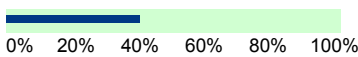
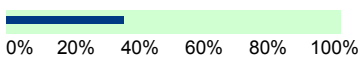
Council’s work to achieve this Strategic Objective will include the following strategies :

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

The following actions are being undertaken in 2019/20 to work toward achieving Council’s strategic objective of A sustainable Yarra.

Action Progress Summary

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

Action	Start Date / End Date	Progress	Target	Budget (YTD)	Actual (YTD)	% variance
3.01 Yarra Environment Strategy	01/07/19 30/06/20		Not Started	\$0	\$0	0%
3.02 Climate Emergency	01/07/19 30/06/20		Not Started	\$0	\$0	0%
3.03 Embedding Sustainability (including adaptation)	01/07/19 30/06/20		At least 90% of action target achieved	\$0	\$0	0%
3.04 Review and update Council's Urban Agriculture guidelines	01/07/19 30/06/20		Less than 75% of action target achieved	\$0	\$0	0%
3.05 Actively Avoid and Reduce Waste	01/07/19 30/06/20		At least 90% of action target achieved	\$0	\$0	0%
3.06 Commence holistic waste system trial in selected areas with 1300 households	01/07/19 30/06/20		At least 90% of action target achieved	\$0	\$0	0%
3.07 Investigate replacing paved spaces with permeable surfaces	01/07/19 30/06/20		Not Started	\$0	\$0	0%
3.08 Edinburgh Gardens storm water harvesting project	01/07/19 30/06/20		At least 90% of action target achieved	\$0	\$0	0%
3.09 Develop an Integrated Water Management Strategy	01/07/19 30/06/20		At least 90% of action target achieved	\$0	\$0	0%

Council Plan 2017-2021 : Year 3

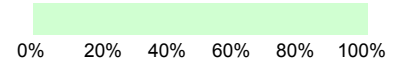
2019/20 Annual Plan Quarterly Progress Report - September

3.01 Yarra Environment Strategy

Council Plan initiative

Continue to be a leading Council and Municipality in the field of Environmental Sustainability

Yarra's Environment Strategy provides direction and actions required to integrate sustainable practices into Council's operations, as well as its community programs and services. Council has been developing a new Environment Strategy and this year will be seeking public comment on, and adopting, a new Environment Strategy.



Branch Sustainability

Quarterly Milestones

December Present draft Yarra Environment Strategy to Council seeking endorsement for public exhibition

March Consider submissions and finalise draft Strategy

June Present Yarra Environment Strategy to Council seeking adoption

Quarterly Progress Strategy development progressing, no formal September milestone to report on.

Comments

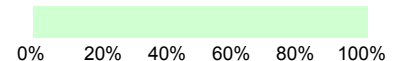
3.02 Climate Emergency

Council Plan Initiative:

Promote programs that monitor and reduce emissions across the municipality and strive to maintain its carbon neutral status

Climate Emergency is a growing global movement that seeks to dramatically accelerate climate action to an emergency response by invoking mass-mobilisation of people and practices. Council's Community Greenhouse Action Plan will be renamed its Climate Emergency Plan in light of scientific advice that we have just 12 years to dramatically reduce greenhouse gas emissions before runaway climate change.

Council will develop a Climate Emergency Plan in partnership with the Yarra Energy Foundation (YEF) to support programs and initiatives to reduce its energy use and greenhouse emissions across the municipality.



Branch Sustainability

Quarterly Milestones

December Present draft Climate Emergency Plan (including plan to reduce organisational emissions) to Council seeking endorsement for public exhibition

Achieve certification for Council as a carbon neutral organisation

March Consider submissions and finalise draft Strategy

June Present Climate Emergency Plan and Action Plan to Council seeking adoption

Quarterly Progress Strategy development progressing, no formal September milestone to report on.

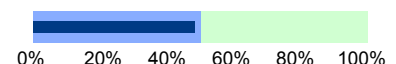
Comments

3.03 Embedding Sustainability (including adaptation)

Council Plan Initiative:

Improve integration across environmental and sustainability policies and strategies

Council will continue to embed sustainability and adaptation across its decision making processes and report to Council on its progress.



Branch Sustainability

Quarterly Milestones

Council Plan 2017-2021 : Year 3

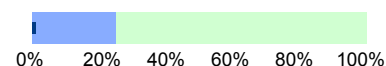
2019/20 Annual Plan Quarterly Progress Report - September

September	Present report to Council on ways to improve embedding sustainability and adaptation at Council
March	All new initiative bids include assessment through the Quadruple Bottom Line Tool
Quarterly Progress Comments	A briefing was provided to Council on ways to improve embedding sustainability and adaptation at Council.

3.04 Review and update Council's Urban Agriculture guidelines

Council Plan Initiative:
Showcase urban agriculture and support community initiatives in sustainable practices

In 2018/19, City of Yarra developed a new Urban Agriculture Strategy 2019 – 2023. The new Urban Agriculture Strategy moves toward a food systems approach comprising how food is grown, processed, distributed, consumed and recycled. Review of the Urban Agriculture Guidelines is an action within the new Urban Agriculture Strategy .



Branch City Works

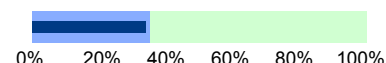
Quarterly Milestones

September	Commence guideline review processes
December	Consult internal and external stakeholder
March	Update draft Guidelines
June	Present report on new Guidelines to Council
Quarterly Progress Comments	Commencement of the review has been deferred to the second quarter of 2019/20 due to staff changes and competing priorities.

3.05 Actively Avoid and Reduce Waste

Council Plan Initiative:
Reduce volume of kerbside waste collection per capita by behaviour change programs and increase of recycling. (Promote the use of recycled materials through procurement and advocacy)

Develop and deliver education/engagement program to encourage residents to consume mindfully as an initiative to reduce the volumes of waste materials going to landfill.



Branch City Works

Quarterly Milestones

September	Develop education / engagement campaign about waste reduction, avoidance, recycling and re-use Promote the use of recycled materials through procurement and advocacy
December	Commence delivery of campaign
March	Evaluate program
June	Brief Council on outcomes
Quarterly Progress Comments	Development of the education / engagement campaign on waste reduction, avoidance, recycling and re-use is underway with roll out scheduled for November. Council's procurement and tender process promotes and the use of recycled materials in the specification and evaluation stages.

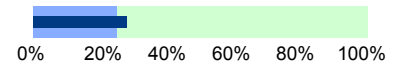
3.06 Commence holistic waste system trial in selected areas with 1300 households

Council Plan Initiative:
Investigate, implement and promote initiatives to divert organic waste from landfill

Undertake a trial aimed at introducing a holistic program to reduce volume of kerbside waste collection per capita by behaviour change programs and increase of recycling.

Council Plan 2017-2021 : Year 3

2019/20 Annual Plan Quarterly Progress Report - September



Branch *City Works*

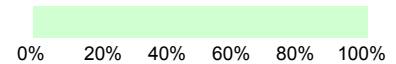
Quarterly Milestones

- September** Commence collection of food and green waste and glass in selected trial areas
- December** Evaluate trial program and brief Council on outcomes
- March** Depending on outcome of trial, develop plan for delivery of holistic waste system municipal wide
- June** Commence engagement, communication and marketing to get community ready for roll out
- Quarterly Progress Comments** The trial for collection of food and green waste and glass in selected areas is nearing conclusion, evaluation scheduled for next quarter.

3.07 Investigate replacing paved spaces with permeable surfaces

Council Plan initiative:
Investigate feasibility of replacing road and paved space with permeable surfaces

Permeable surfaces have the potential to increase infiltration of water to the subsoil, act as a water retention system and reduce high run off rates during a storm event. Council will investigate and identify at least 3 possible trial sites for permeable surfaces to replace road or paved space. Identified trial sites will be delivered and sites, monitor/report to Council in following financial year.



Branch *Traffic and Civil Engineering*

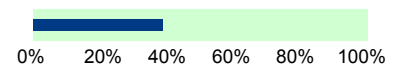
Quarterly Milestones

- December** Report to Council on at least 3 possible trial sites for permeable surfaces
- June** Deliver trial sites as identified in report to Council, and monitor/analyse for 6 month period
- Quarterly Progress Comments** Officers are working with University of Melbourne to determine if their permeable pavement research /product can be applied in Yarra, with the aim of a possible partnership for trials in Yarra. City Works and Traffic and Civil Engineering continue to work together to identify other trial treatments and sites. A report will be brought to Council in December 2019 on possible trial sites.

3.08 Edinburgh Gardens storm water harvesting project

Council Plan initiative:
Continue to implement and promote evidence based water conservation initiatives

Council will design and commence installation of a large scale storm water harvesting system in Edinburgh Gardens to reduce potable water use, and better use storm water within the Gardens.



Branch *City Works*

Quarterly Milestones

- December** Award contract for design and construction of the Edinburgh Gardens storm water harvesting project
- June** Complete detailed design and site establishment for the Edinburgh Gardens storm water harvesting project
- Quarterly Progress Comments** All of quotes have been evaluated and City West Water consultation completed. The consultancy agreement is being drafted in preparation for awarding of the Contract.

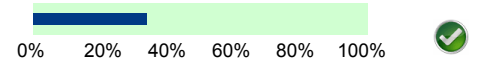
Complete detailed design and site establishment for the Edinburgh Gardens storm water harvesting project-The detailed design is on track for completion ahead of schedule. Site establishment doesn't need to be commenced before July 2020.
Last Updated - 17/10/2019 Fadi Fakhoury

3.09 Develop an Integrated Water Management Strategy

Council Plan initiative:

Continue to implement and promote evidence based water conservation initiatives

Undertake investigation of Council's water management assets, and use this to inform the development of an Integrated Water Management Strategy.



Branch *City Works*

Quarterly Milestones

March Brief Council on the findings from the investigations and analysis of Councils drainage infrastructure

June Develop a draft Water Management Strategy

Quarterly Progress Comments Investigations have commenced, initial findings and market research are indicating that the budget allocation needs to be increased to allow for the completion of this action.

4 . A liveable Yarra

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

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

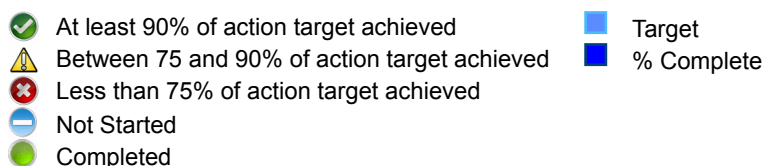
Strategies

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

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

The following actions are being undertaken in 2019/20 to work toward achieving Council's strategic objective of A liveable Yarra.

Action Progress Summary



Action	Start Date / End Date	Progress	Icon	Budget (YTD)	Actual (YTD)	% variance
4.01 Development Contributions Plan – Planning Scheme Amendment	01/07/19 30/06/20			\$0	\$0	0%
4.02 Strategies for the hospital and education precincts	01/07/19 30/06/20			\$0	\$0	0%
4.03 Queens Parade Design and Development Overlay	01/07/19 30/06/20			\$0	\$0	0%
4.04 Built Form Analysis for Heidelberg Road, Alphington	01/07/19 30/06/20			\$0	\$0	0%
4.05 Built Form Analysis for Major Activity Centres	01/07/19 30/06/20			\$0	\$0	0%
4.06 Structure planning for Major Activity Centres in Yarra	01/07/19 30/06/20			\$0	\$0	0%
4.07 Negotiate Joint Use Agreement with Richmond High School	01/07/19 30/06/20			\$0	\$0	0%
4.08 Review and develop a framework for management of Council's own heritage assets	01/07/19 30/06/20			\$0	\$0	0%

Council Plan 2017-2021 : Year 3

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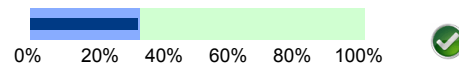
Action	Start Date / End Date		Budget (YTD)	Actual (YTD)	% variance
4.09 Deliver Social and Affordable Housing Strategy	01/07/19 30/06/20		\$0	\$0	0%
4.10 Nicholson Village Bus Depot	01/07/19 30/06/20		\$0	\$0	0%
4.11 Progress the Yarra Planning Scheme rewrite	01/07/19 30/06/20		\$0	\$0	0%

4.01 Development Contributions Plan – Planning Scheme Amendment

Council Plan Initiative:

Progress a Planning Scheme amendment to implement a Development Contribution Plan

Council approved a Development Contributions Plan (DCP) in 2018/19. The DCP will require developers to contribute to infrastructure upgrades like roads and footpaths and community facilities to help provide for the needs of our growing city. Council will prepare a Planning Scheme Amendment to implement the DCP approved by Council, for submission to the Minister of Planning for approval.



Branch Office of the Director Planning and Place Making

Quarterly Milestones

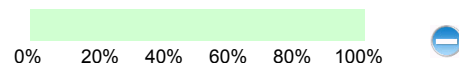
- September** Advocate to Minister for Planning to approve DCP Amendment post Council adoption
- December** Complete internal systems to capture contributions and systematically record receipt and acquittals (if approved)
- March** Implement system once approved by Minister for Planning
- Quarterly Progress** Advocacy is ongoing at the regular meetings between the CEO and the Local Member of Parliament (also the Minister for Planning) and the Director Planning and Place Making. It is expected the Amendment will be approved in December 2019.
- Comments**

4.02 Strategies for the hospital and education precincts

Council Plan Initiative:

Prepare strategies for the Epworth and St Vincent’s hospital precincts and the Australian Catholic University education precinct identified in Plan Melbourne 2017-2050

Council will scope proposal and engage with state agencies to prepare strategies for the hospital and education precincts around St Vincent’s and Epworth hospitals, and the Australian Catholic University.



Branch City Strategy

Quarterly Milestones

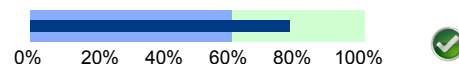
- March** Scope proposal and seek engagement and support from state agencies
- Quarterly Progress** No Milestones to report on this quarter.
- Comments**

4.03 Queens Parade Design and Development Overlay

Council Plan Initiative:

Prepare a Planning Scheme amendment seeking permanent development and design overlay controls for Queens Parade North Fitzroy

Council will prepare and exhibit a new Design and Development Overlay for the Queens Parade area of Fitzroy North to introduce improved planning policy and guidance for the area within the Yarra Planning Scheme .



Branch City Strategy

Quarterly Milestones

- September** Advocate Council's position at panel
- December** Consider the report and recommendations of the Planning Panel and seek Council adoption of the Amendment

Council Plan 2017-2021 : Year 3

2019/20 Annual Plan Quarterly Progress Report - September

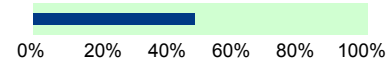
Quarterly Progress Comments Advocacy at Planning Panel completed

4.04 Built Form Analysis for Heidelberg Road, Alphington

Council Plan initiative:

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

Council will undertake built form analysis for Heidelberg Road, Alphington, which will be implemented by planning controls in the Yarra Planning Scheme.



Branch City Strategy

Quarterly Milestones

December Prepare draft Local Area Plan for consultation

March Seek Council consent to undertake consultation

June Finalise Local Area Plan and commence preparations for a Planning Scheme Amendment

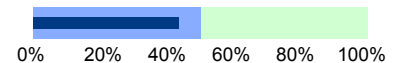
Quarterly Progress Comments Draft Local Area Plan has been prepared for consultation ahead of the December Milestone for this activity.

4.05 Built Form Analysis for Major Activity Centres

Council Plan Initiative:

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

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



Branch City Strategy

Quarterly Milestones

September Consider report on the Built Form Studies and commence preparation of a planning amendment for interim planning controls

June Seek Council consent to undertake consultation on draft studies and draft amendment

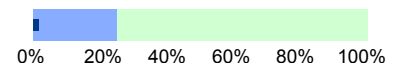
Quarterly Progress Comments Preparation of a planning amendment for interim planning controls has commenced. Report to Council is proposed for December meeting.

4.06 Structure planning for Major Activity Centres in Yarra

Council Plan Initiative:

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

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



Branch City Strategy

Quarterly Milestones

September Complete background analysis report for Victoria Street and Bridge Road

December Finalise draft Structure Plans

March Seek Council consent to undertake community consultation

Council Plan 2017-2021 : Year 3

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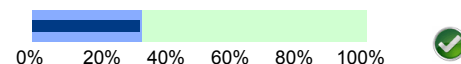
June	Report to Council seeking consideration of final Structure Plans
Quarterly Progress Comments	Preliminary work on the background analysis report for Victoria Street and Bridge Road being undertaken . Progress has been delayed due to resources required for Amendment C 231 Queens Parade.

4.07 Negotiate Joint Use Agreement with Richmond High School

Council Plan Initiative:

Campaign for appropriate joint use agreements for shared use community facilities as part of the Richmond High School project

Council will work with the Department of Education and Training to develop a Joint Use Agreement for community facilities as part of the Richmond High School project.



Branch Office of the Director City Works and Assets

Quarterly Milestones

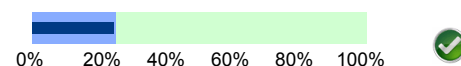
September	Continue to engage with School Principal regarding use of facilities in the precinct to determine the details of the Joint Use Agreements, including potential stakeholders and user groups for the school facilities
December	Finalise draft Joint Use Agreement with the School Principal
March	Seek School Council and Yarra City Council endorsement of Joint Use Agreement
Quarterly Progress Comments	Officers have had ongoing conversations with the Richmond High School Principal , and both parties agree in principle to develop a Joint Use Agreement (JUA) to enable school use of Council and community facilities, and community use of school facilities. The Richmond High School Principal has indicated a preference to formalise a JUA in the latter part of 2019, once the operations and needs of the school are better understood. The Principal has also informed officers that the school facilities in Gleadell Street are already being heavily utilised for both formal and informal community uses, and that the school will continue to support and facilitate this.

4.08 Review and develop a framework for management of Council's own heritage assets

Council Plan initiative:

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

Council will identify and assess properties with shared heritage value and update their statements of significance.



Branch CEO Office

Quarterly Milestones

September	Initiate preparation of a framework for management of Yarra's own heritage assets
December	Consult with internal and external stakeholders
March	Present a draft framework to Executive
June	Present a draft framework to Council
Quarterly Progress Comments	Preparation of a framework for management of Yarra's own heritage assets commenced.

4.09 Deliver Social and Affordable Housing Strategy

Council Plan Initiative:

Advocate to federal and state governments through Yarra IMAP , MAV, ISMMF, VLGA on affordable and community housing.

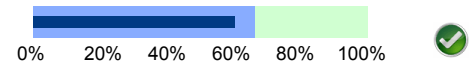
Through Council Plans and other strategic documents, Council has expressed its commitment to maintain and support a socially, economically and culturally diverse community. This commitment is further evidenced by the financial support it has provided to the community housing sector, its resolute pursuit of affordable housing

Council Plan 2017-2021 : Year 3

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outcomes at major development sites and strategic advocacy to state and commonwealth governments.

A Social and Affordable Housing strategy, will encompass strategic directions for Council through its roles as a planning authority and community advocate.



Branch *Social Policy and Research*

Quarterly Milestones

September Complete public exhibition/consultation
Present draft Strategy to Council for adoption

December Commence implementation of strategy

Quarterly Progress Comments A month-long public consultation on Yarra's draft Social and Affordable Housing Strategy concluded on Friday 23 August. A Your Say Yarra page – with a summary of key points, a survey and copies of the draft strategy and background documents – was promoted to the community through Yarra Life eNews, social media and postcards at our neighbourhood houses, service centres and libraries. Service providers, industry, resident groups and state government were all contacted directly and officers presented to six Yarra advisory groups. Additionally, two internal workshops were held with officers from Community Wellbeing, Community Partnerships and Strategic and Statutory Planning.

More than forty community members completed the online survey and around a dozen submissions were received from stakeholder organisations, representing the positions of the not-for-profit sector, community housing, developers, community banking, peak-body and advocacy organisations.

The redrafting of the Strategy following public and internal consultation is nearing completion and is scheduled to go to Council in October.

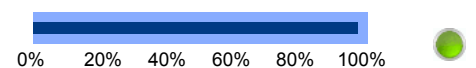
Slight delays are due to officers working through the extensive and detailed submissions, updating the Policy Guidance Note to be in accordance with the new strategy, and providing information on Tiny Houses as per the recent Councillor request.

4.10 Nicholson Village Bus Depot

Council Plan Initiative:

Develop planning controls for the Nicholson Street Bus Depot, North Fitzroy

Progress a built form analysis for the Nicholson Village Bus Depot Precinct.



Branch *City Strategy*

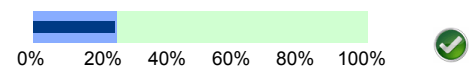
Quarterly Milestones

September Brief Councillors on a planning assessment for the bus depot site

Quarterly Progress Comments Council received a briefing in September on the outcomes of the review of the existing planning controls for the Nicholson Street Bus Depot site.

4.11 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 and seek authorisation from the Minister for Planning to put it on exhibition for public consultation.



Branch *City Strategy*

Quarterly Milestones

Council Plan 2017-2021 : Year 3

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September	Continue to draft policies in the new format required by DELWP , and Continue to brief Councillors of the proposed policies
December	Seek Council consent to seek 'authorisation' from the Minister for Planning to place on exhibition a draft new Yarra Planning Scheme
March	If authorisation provided, brief Councillors on submissions received
June	Report back to Council post exhibition regarding submissions and recommend final planning scheme provisions
Quarterly Progress Comments	Council has complied with and adopted the new DELWP Planning Policy Framework (PPF), the basis of which is to integrate state, regional and local policy. Councillors will participate in a workshop on the draft PPF in October.

5 . A prosperous Yarra

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

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








Strategies

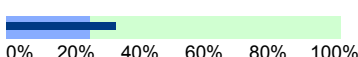
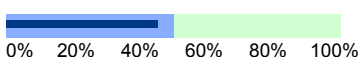
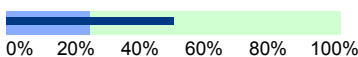
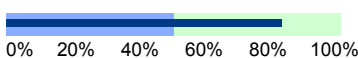
Council’s work to achieve this Strategic Objective include the following strategies :

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

The following actions are being undertaken in 2019/20 to work toward achieving Council’s strategic objective of A prosperous Yarra.

Action Progress Summary

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

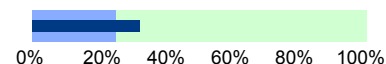
Action	Start Date / End Date		Budget (YTD)	Actual (YTD)	% variance
5.01 Economic Development Strategy	01/07/19 30/06/20		\$0	\$0	0%
5.02 Local retail precincts	01/07/19 30/06/20		\$0	\$0	0%
5.03 Brunswick Street Streetscape Master Plan (BSSMP)	01/07/19 30/06/20		\$0	\$0	0%
5.04 Develop Yarra as a Smart City	01/07/19 30/06/20		\$0	\$0	0%

5.01 Economic Development Strategy

Council Plan initiative:

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

Yarra's Economic Development Strategy outlines how Council can best support economic development by fostering greater investment and jobs growth in the municipality. Council will review the current Strategy, including consultation with stakeholders, for adoption by Council.



Branch City Strategy

Quarterly Milestones

September Commence project inception

December Complete review and prepare draft strategy

March Seek Council consent to undertake consultation on draft strategy

June Finalise strategy and seek Council adoption

Quarterly Progress Consultants for the project have been appointed and a draft background paper prepared with preliminary findings discussed at the Business Advisory Group's September meeting.

Comments

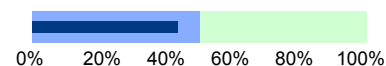
5.02 Local retail precincts

Council Plan initiatives:

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

Engage with local traders, leasing agents and property owners to strengthen the viability of Yarra's activity centres such as Bridge Road including the activation of empty spaces

To support local retail precincts, this year Council will trial various marketing channels to help inform an annual marketing strategy to encourage residents to shop locally, with an emphasis on walking/cycling options, participate in State Government project to better manage retail vacancies using Bridge Road and Victoria Street as a pilot and complete Year 3 of the Victoria Street shop front improvement program.



Branch City Strategy

Quarterly Milestones

September Participate in revitalisation project sponsored by the Minister for Planning

Complete development of digital maps for 12 precincts that will provide content for marketing on various media and marketing platforms

December Promote and advocate the benefits of walking, cycling and supporting local businesses

March Complete third year program of shop front improvements in Victoria Street

Quarterly Progress Council officers are participating in the revitalisation project and have attended all project meetings to date.

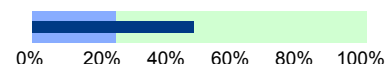
Comments Digital maps have been completed for 4 retail precincts with the remaining 8 to be completed by June 2020. Promotion of public transport walking and cycling has been incorporated into the online directory for retail precincts.

5.03 Brunswick Street Streetscape Master Plan (BSSMP)

Council Plan Initiative:

Undertake at least three streetscape masterplans for shopping strips based on Place Making principles

Council will prepare a masterplan for the Brunswick Street activity centre, undertake consultation and seek adoption of final masterplan by Council.



Branch City Strategy

Council Plan 2017-2021 : Year 3

2019/20 Annual Plan Quarterly Progress Report - September

Quarterly Milestones

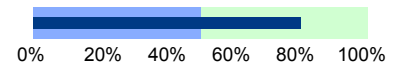
September	Finalise background report on issues, opportunities and vision
December	Seek Council consent to undertake consultation on background report
March	Prepare draft masterplan for Council consideration
June	Report back to Council post submissions
Quarterly Progress Comments	Background report and consultation completed. Draft master plan is being prepared.

5.04 Develop Yarra as a Smart City

Council Plan initiative:

Implement an innovation hub to bring people together to focus on creative solutions, enabling a culture of continuous improvement, innovation and collaboration

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	Identify and implement the hub for smart and future city solutions (Yarra CityLab) Establish a dedicated Internet of Things network to enable Yarra and its community to connect
March	Connect with 20 Local Government Authorities and Industry organisations around smart city and smart infrastructure opportunities
June	Initiate 4 Internet of Things and smart city trials
Quarterly Progress Comments	The dedicated Internet of Things network was installed at 13 sites across Yarra in a three week period. Completed three days ahead of schedule. Yarra CityLab is operational as the Yarra's Smart City Office (hub for smart and future city solutions). The core foundation has been established which includes development and implementation of the strategy, governance structure, prioritisation process and measures/KPIs. A socialisation schedule of Yarra CityLab has also been implemented (and will be ongoing) and Yarra CityLab has delivered a number of projects and partner projects to date.

Highlights and Achievements

Branch *City Strategy*

Unit *Economic Development*

Retail Precinct Audit, 2,700 ground floor premises across 12 retail precincts (covering approx. 20km) visited to record changes in businesses and vacancies. 2018 data uploaded into GIS for internal use. Produced 2018 Precinct Pulse fact sheets, a series of one-page infographic publications communicating mix and trends of each precinct. Precinct Pulses published on council website along with interactive graph of retail changes over the past five years. Presented findings to Business Advisory Group.

Branch *Library Services*

Unit *Community Learning and Partnerships*

Children's Activities -

July 99 Activities - attendance 3199

Aug 108 Activities - attendance 3593

Sep 100 Activities - attendance 3398 Total Children's attendance - 10,190

Adult Activities -

July 85 Activities - attendance 686

Aug 80 Activities - attendance 598

Sep 71 Activities - attendance 1580 Total Adult attendance - 2,864

6 . A connected Yarra

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

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

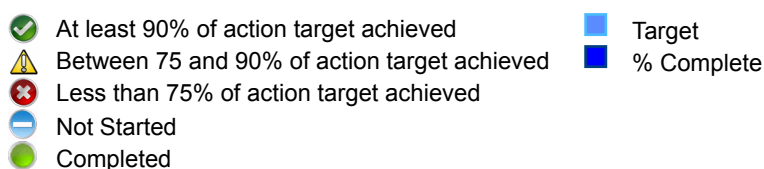
Strategies

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

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

The following actions are being undertaken in 2019/20 to work toward achieving Council's strategic objective of A connected Yarra.

Action Progress Summary



Action	Start Date / End Date	Progress	Icon	Budget (YTD)	Actual (YTD)	% variance
6.01 Variable parking trial and consultative forum	01/07/19 30/06/20	<div style="width: 100%;"><div style="width: 100%; background-color: #0070C0;"></div></div>	✔	\$0	\$0	0%
6.02 Low speed traffic environments	01/07/19 30/06/20	<div style="width: 100%;"><div style="width: 35%; background-color: #0070C0;"></div><div style="width: 65%; background-color: #90EE90;"></div></div>	⚠	\$0	\$0	0%
6.03 Complete Wellington Street Bike Lane	01/07/19 30/06/20	<div style="width: 100%;"><div style="width: 100%; background-color: #0070C0;"></div></div>	●	\$0	\$0	0%
6.04 Review Local Area Place Making Policy	01/07/19 30/06/20	<div style="width: 100%;"><div style="width: 55%; background-color: #0070C0;"></div><div style="width: 45%; background-color: #90EE90;"></div></div>	✔	\$0	\$0	0%
6.05 Advocate for Disability Discrimination Act compliant tram stops	01/07/19 30/06/20	<div style="width: 100%;"><div style="width: 40%; background-color: #0070C0;"></div><div style="width: 60%; background-color: #90EE90;"></div></div>	✔	\$0	\$0	0%
6.06 Public Transport Advocacy	01/07/19 30/06/20	<div style="width: 100%;"><div style="width: 25%; background-color: #0070C0;"></div><div style="width: 75%; background-color: #90EE90;"></div></div>	✔	\$0	\$0	0%

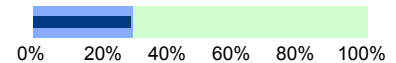
6.01 Variable parking trial and consultative forum

Council Plan Initiative:

Continue to utilise data, technology and community consultation in considering the appropriate management of parking

A trial of variable paid parking options on Bridge Road commenced in 2018/19 to understand how variable pricing will influence occupancy rates of the on-street Bridge Road parking. Council will analyse trial data and consider options of variable pricing for different sections of Bridge Road and develop a template that can be applied to other locations within Yarra.

Council will consult with the community to seek further ideas and input into car-parking initiatives and the use of road space.



Branch *Compliance and Parking Services*

Quarterly Milestones

September Complete variable parking trial

December Hold a community consultative forum on parking and related matters
Analyse data

March Present report to Council on results of trial to consider any further action

Quarterly Progress Analysis of trial data undertaken and consideration of changes to restrictions and paid parking for implementation.

Comments

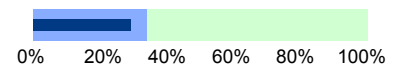
6.02 Low speed traffic environments

Council Plan Initiative:

Continue to provide low speed environments and community education for pedestrians, cyclists, motor-cyclists and vehicle drivers and passengers

Yarra became the first council in Australia to trial a 30km/h area-wide speed limit in September 2018. The trial area is in the neighbourhood streets bordered by Alexandra Parade, Johnston Street, Hoddle Street and Nicholson Street and aims to create safer and more liveable streets, especially for people who walk and cycle. Council will continue to monitor the effectiveness of the trial and the potential for wider application across Yarra.

Council will advocate to State Government for reduced speed through activity centres on arterial roads to a consistent 40 km/h, including Nicholson Street and St Georges Road activity centres.



Branch *Traffic and Civil Engineering*

Quarterly Milestones

September Conclude 12 month 30km/h trial in Fitzroy and prepare initial report to Council

December Advocate to State Government for reduced speed through activity centres on arterial roads to a consistent 40 km/h, including Nicholson Street and St Georges Road activity centres

March Following analysis, present a report to Council on results of trial to consider any further action

Quarterly Progress The 30kmh trial has concluded and officers are now preparing information on the trial for Council to consider.

Comments The 30km speed limit will remain in place although the actual trial period for collecting qualitative and quantitative data has officially Concluded.

Note: officers are continuing to liaise with Department of Transport on trial outcomes as their approval will be required should Council resolve to extend/expand 30km/h zone.

6.03 Complete Wellington Street Bike Lane

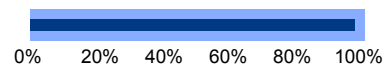
Council Plan Initiative:

Council Plan 2017-2021 : Year 3

2019/20 Annual Plan Quarterly Progress Report - September

Complete construction of the Wellington Street Bike (Copenhagen style) Lane to Johnston Street

Council is extending the existing protected bike lanes on Wellington Street in Collingwood to provide a safer and better connected journey for cyclists. Construction of the bike lane on Wellington Street, between Gipps Street and Johnston Street, commenced in 2018/19 and will be completed this year.



Branch Strategic Transport

Quarterly Milestones

September Complete Stage 2 separated bicycle lane project

Quarterly Progress Construction of stage 2 of the wellington street bike lane is completed. There will be a formal launch by the Minister early October.

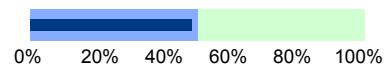
Comments

6.04 Review Local Area Place Making Policy

Council Plan initiative:

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

Council will review the Local Area Place Making policy following the transition from a Local Area Traffic Management approach to ensure appropriate coverage and inclusion of all relevant place making aspects.



Branch Traffic and Civil Engineering

Quarterly Milestones

September Undertake an internal review of the current policy

March Inform Council of results of internal review of policy

Quarterly Progress The Local Area Place Making Policy review will take place in 2019/20, and outcomes reported to Council by March 2020.

Comments

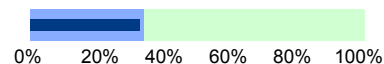
6.05 Advocate for Disability Discrimination Act compliant tram stops

Council Plan Initiatives:

Continue to facilitate the upgrade of local tram stops to comply with the Disability Discrimination Act to support both access and viability of activity centres

Advocate to the state government for improved accessibility to public transport services

Public transport in the City of Yarra needs to be made more accessible for people with disability and to comply with the provisions of the Commonwealth Government's Disability Discrimination Act (1992) (DDA) and the Disability Standards for Accessible Public Transport (2002). Accessibility is at the forefront of ensuring independence and engagement for people 50+ and people with disability in our municipality.



Branch Strategic Transport

Quarterly Milestones

September Agree MOU with Yarra trams re DDA tram stops

December Provide advice on DDA trams stops on Brunswick Street as part of the streetscape master plan

March Continue to advocate for Disability Discrimination Act compliant tram stops on Bridge Road

Quarterly Progress Council has signed an MOU with Yarra trams regarding tram safety and this topic ties into the broader question of DDA tram stops. Meetings have occurred between Council, Yarra Trams, Public Transport Victoria and Department of Transport to discuss tram stop upgrades in advance of the state government budget bid process.

6.06 Public Transport Advocacy

Council Plan 2017-2021 : Year 3

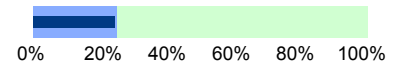
2019/20 Annual Plan Quarterly Progress Report - September

Council Plan initiative:

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

Advocate for improved public transport services to meet population growth including Chandler Highway north-south bus route, Doncaster Rail, Hoddle Street Study, Airport Rail, MM2 and Alexandra Parade.

The North East Link (NEL) is a proposed \$16 billion freeway connection of the M80 Ring Road to the Eastern Freeway. The project also includes new cycle paths and construction of a busway on the Eastern Freeway. While the NEL is some distance from Yarra, it has the potential to bring large volumes of additional traffic to Yarra via the Eastern Freeway. In May 2019, Council resolved to make a formal submission on the NEL Project and Environment Effects Statement.



Branch *Strategic Transport*

Quarterly Milestones

- September** Deliver Council submission to NEL Panel hearings including on the NEL busway and public transport solutions
- December** Prepare mitigation plans and other projects to discuss with consortia if the NEL is tendered
- March** Hold discussions with NEL consortia regarding Councils position
- June** Provide briefing to Councillors on NEL updates and on ongoing public transport advocacy
- Quarterly Progress Comments** Officers presented Council's submission on the North East Link (NEL) at the panel hearings in July 2019. NEL Panel released their initial responses to issues raised with the majority being deemed out of scope and or having insignificant impact to Yarra.

7 . A leading Yarra

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

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








Strategies

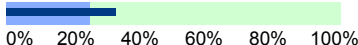
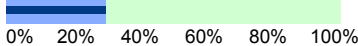
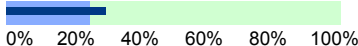
Council’s work to achieve this Strategic Objective includes the following strategies :

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

The following actions are being undertaken in 2019/20 to work toward achieving Council’s strategic objective of A leading Yarra.

Action Progress Summary

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

Action	Start Date / End Date		Budget (YTD)	Actual (YTD)	% variance
7.01 Community engagement	01/07/19 30/06/20		\$0	\$0	0%
7.02 Customer Experience Strategy 2019-2022	01/07/19 30/06/20		\$0	\$0	0%
7.03 Council meeting live streaming	01/07/19 30/06/20		\$0	\$0	0%

Council Plan 2017-2021 : Year 3

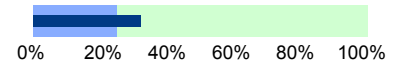
2019/20 Annual Plan Quarterly Progress Report - September

7.01 Community engagement

Council Plan initiative:

Design and deliver planned engagement processes to encourage community involvement in Council decision making in line with the Community Engagement Policy

Engaging our community and stakeholders is an important part of making decisions at Yarra . Our community engagement policy sets out our commitment to inclusive community engagement. Council is undertaking a number of community consultations and engagements in 2019/20 involving targeted methods to reach out to traditionally under-represented groups and creative approaches to involve broad representation of the community.



Branch *Advocacy and Engagement*

Quarterly Milestones

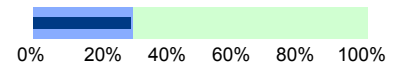
- September** Utilise digital mapping tools to engage a wide demographic of residents in the North Carlton LAPMS engagement process
- December** Partner with the finance branch to deliver a municipal-wide early 2020/21 budget consultation
- March** Present refreshed Community Engagement Policy (with a greater focus on tailored engagement to our diverse community) to Council for adoption
- June** Commence implementation of Engagement Policy year 1 actions
- Quarterly Progress Comments** In August and September 2019, Council spoke to the community about Carlton North's streets to inform a Local Area Place Making Study. This first stage of engagement saw more than 280 ideas and comments posted on our online map from around 80 people. This was complemented by an online survey, community meetings, and pop-ups.

7.02 Customer Experience Strategy 2019-2022

Council Plan Initiative:

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

Our approach is to create experiences where we value our connection, engagement and relationship with every customer and provide consistency, ease and speed across all customer channels.



Branch *Customer Service*

Quarterly Milestones

- September** Promote and implement Customer Experience Strategy
- March** Develop customer journey maps for high volume/high impact requests
- Quarterly Progress Comments** CX strategy developed and promoted to senior management meetings. The strategy outlines a three year road map of improvements to support internal and external service experience transformation. First stages of promotion and implementation have included a presentation to Executive this quarter. Second quarter will target engaging leaders across the organisation.

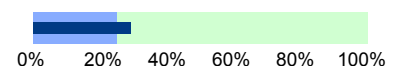
Ongoing promotion and implementation will occur over the life of the strategy.

7.03 Council meeting live streaming

Council Plan initiative:

Implement a cost effective system to broadcast Council meetings

Commission and install equipment and infrastructure to enable live streaming of Council meetings from Collingwood, Fitzroy and Richmond Town Halls. Commence live streaming meetings with the Ceremonial Meeting in November 2019.



Branch *CEO Office*

Council Plan 2017-2021 : Year 3

2019/20 Annual Plan Quarterly Progress Report - September

Quarterly Milestones

September Develop project scope and undertake procurement process

December Stream ceremonial meeting from Collingwood Town Hall

Install and commission equipment

March Commence streaming of ordinary meetings from Fitzroy Town Hall

June Commence streaming of ordinary meetings from Richmond Town Hall

Quarterly Progress Project scope defined and provider selected.

Comments Initial scoping for equipment and installation completed, subject to confirmation.

Ceremonial meeting to be held at Richmond Town Hall. Equipment investigation has commenced.

Investigation of installation of blinds in Fitzroy Town Hall Reading Room.

Council Plan 2017-2021 : Year 3

2019/20 Annual Plan Quarterly Progress Report - September