



Ordinary Meeting of Council Agenda

**to be held on Tuesday 8 May 2018 at 7.00pm
Richmond Town Hall**

Arrangements to ensure our meetings are accessible to the public

Council meetings are held at either the Richmond Town Hall or the Fitzroy Town Hall. The following arrangements are in place to ensure they are accessible to the public:

- Entrance ramps and lifts (off Moor Street at Fitzroy, entry foyer at Richmond).
- Interpreting assistance is available by arrangement (*tel. 9205 5110*).
- Auslan interpreting is available by arrangement (*tel. 9205 5110*).
- A hearing loop is available at Richmond only and the receiver accessory is available by arrangement (*tel. 9205 5110*).
- Proposed resolutions are displayed on large screen.
- An electronic sound system amplifies Councillors' debate.
- Disability accessible toilet facilities are available at each venue.

Recording and Publication of Meetings

An audio recording is made of all public Council Meetings and then published on Council's website. By participating in proceedings (including during Public Question Time or in making a submission regarding an item before Council), you agree to this publication. You should be aware that any private information volunteered by you during your participation in a meeting is subject to recording and publication.

www.yarracity.vic.gov.au

Order of business

- 1. Statement of recognition of Wurundjeri Land**
- 2. Attendance, apologies and requests for leave of absence**
- 3. Declarations of conflict of interest (Councillors and staff)**
- 4. Confidential business reports**
- 5. Confirmation of minutes**
- 6. Petitions and joint letters**
- 7. Public question time**
- 8. General business**
- 9. Delegates' reports**
- 10. Questions without notice**
- 11. Council business reports**
- 12. Notices of motion**
- 13. Urgent business**

1. Statement of Recognition of Wurundjeri Land

"Welcome to the City of Yarra."

"Yarra City Council acknowledges the Wurundjeri as the Traditional Owners of this country, pays tribute to all Aboriginal and Torres Strait Islander people in Yarra and gives respect to the Elders past and present."

2. Attendance, apologies and requests for leave of absence

Anticipated attendees:

Councillors

- Cr Daniel Nguyen (Mayor)
- Cr Misha Coleman (Deputy Mayor)
- Cr Danae Bosler
- Cr Mi-Lin Chen Yi Mei
- Cr Jackie Fristacky
- Cr Stephen Jolly
- Cr Mike McEvoy
- Cr James Searle
- Cr Amanda Stone

Council officers

- Vijaya Vaidyanath (Chief Executive Officer)
- Andrew Day (Director - Corporate, Business and Finance)
- Ivan Gilbert (Group Manager - CEO's Office)
- Adrian Murphy (Acting Director - Community Wellbeing)
- Chris Leivers (Director – City Works and Assets)
- Jane Waldock (Acting Director - Planning and Place making)
- Mel Nikou (Governance Officer)

3. Declarations of conflict of interest (Councillors and staff)

4. Confidential business reports

Item

- 4.1 Contractual matters

Confidential business reports

The following items were deemed by the Chief Executive Officer to be suitable for consideration in closed session in accordance with section 89 (2) of the *Local Government Act 1989*. In accordance with that Act, Council may resolve to consider these issues in open or closed session.

RECOMMENDATION

1. That the meeting be closed to members of the public, in accordance with section 89 (2) of the *Local Government Act 1989*, to allow consideration of contractual matters.
2. That all information contained within the Confidential Business Reports section of this agenda and reproduced as Council Minutes be treated as being and remaining strictly confidential in accordance with the provisions of sections 77 and 89 of the *Local Government Act 1989* until Council resolves otherwise.

5. Confirmation of minutes

RECOMMENDATION

That the minutes of the Ordinary Council Meeting held on Tuesday 24 April 2018 be confirmed.

6. Petitions and joint letters

7. Public question time

Yarra City Council welcomes questions from members of the community.

Public question time procedure

Ideally, questions should be submitted to Council in writing by midday on the day of the meeting via the form available on our website. Submitting your question in advance helps us to provide a more comprehensive answer. Questions that have been submitted in advance will be answered first.

Public question time is an opportunity to ask questions about issues for which you have not been able to gain a satisfactory response on a matter. As such, public question time is not:

- a time to make statements or engage in debate with Councillors;
- a forum to be used in relation to planning application matters which are required to be submitted and considered as part of the formal planning submission;
- a forum for initially raising operational matters, which should be directed to the administration in the first instance;

If you wish to raise matters in relation to an item on this meeting agenda, Council will consider submissions on these items in conjunction with and prior to debate on that agenda item.

When you are invited by the meeting chairperson to ask your question, please come forward and take a seat at the microphone and:

- state your name clearly for the record;
- direct your questions to the chairperson;
- ask a maximum of two questions;
- speak for a maximum of five minutes;
- refrain from repeating questions that have been asked previously by yourself or others; and
- remain silent following your question unless called upon by the chairperson to make further comment or to clarify any aspects.

8. General business

9. Delegates' reports

10. Questions without notice

11. Council business reports

Item		Page	Rec. Page	Report Presenter
11.1	Heritage Victoria referral - Relocation of the prefabricated iron store from 111 Queens Parade, Fitzroy North	7	12	Mary Osman – Manager Statutory Planning
11.2	Options for an Organics Service	37	55	Colm Connolly – Manager City Works
11.3	Development of new Yarra Waste Minimisation Strategy 2018-22	56	62	Colm Connolly – Manager City Works
11.4	2017/18 March Report (incorporating Financial and Annual Plan progress reports)	131	136	Ange Marshall – Chief Financial Officer Julie Wyndham – Manager Corporate Planning and Performance
11.5	Council Membership of Regional Bodies	216	221	Ivan Gilbert – Group Manager - Chief Executive's Office
11.6	Report on Assemblies of Councillors Held - December 2017 to April 2018	222	223	Ivan Gilbert – Group Manager - Chief Executive's Office

The public submission period is an opportunity to provide information to Council, not to ask questions or engage in debate.

Public submissions procedure

When you are invited by the meeting chairperson to make your submission, please come forward and take a seat at the microphone and:

- state your name clearly for the record;
- direct your submission to the chairperson;
- speak for a maximum of five minutes;
- confine your remarks to the matter under consideration;
- refrain from repeating information already provided by previous submitters; and
- remain silent following your submission unless called upon by the chairperson to make further comment.

12. Notices of motion

Nil

13. Urgent business

Nil

11.1 Heritage Victoria referral - Relocation of the prefabricated iron store from 111 Queens Parade, Fitzroy North

Executive Summary

Purpose

Council has received a referral under Section 100 of the *Heritage Act 2017* in relation to an application made to Heritage Victoria by Development Victoria for the relocation of the prefabricated iron store from 111 Queens Parade, Fitzroy North (Yarra Council Depot/former Gasworks) to Fairfield (near the Fairfield Cricket Club, Fairfield Park Boathouse and Tea Gardens and the Main Yarra Trail).

Key Issues

Council had until 10 April 2018 to provide comments on the application. When Council officers requested an extension of time to provide comment, Heritage Victoria advised that the recently amended *Heritage Act 2017* no longer allows Heritage Victoria to grant extensions to Council's to comment on applications. However, any comments before a decision is made will be considered as 'other matters' by Heritage Victoria.

Financial Implications

There are no financial implications responding to this referral application from Heritage Victoria.

11.1 Heritage Victoria referral - Relocation of the prefabricated iron store from 111 Queens Parade, Fitzroy North

Trim Record Number: D18/71791

Responsible Officer: Director Planning and Place Making

Purpose

1. Council has received a referral under Section 100 of the *Heritage Act 2017* in relation to an application made to Heritage Victoria by Development Victoria for the relocation of the prefabricated iron store from 111 Queens Parade, Fitzroy North (Yarra Council Depot/former Gasworks) to Fairfield Park; more specifically to an area proximate to the Fairfield Cricket Club, Fairfield Park Boathouse and Tea Gardens and the Main Yarra Trail.
2. This report provides Councillors with information about the proposal and makes recommendations for a response to the Heritage Victoria referral.

Background

3. Council received the written referral and heritage report and impact assessment from Heritage Victoria on 27 March 2018 as the subject site is included on the State Heritage Register. The iron store is included on the Victorian Heritage Register (H2243).
4. Advice was subsequently sought from Council's Heritage Advisor. This advice is included within the assessment section of this report and attached to this report (Attachment 1).
5. Also of relevance is the Council resolution dated 20 March 2018 regarding the proposed planning provisions for 433 Smith Street, Clifton Hill (former Gas and Fuel site), which stated (relevant extract):

That Council:

(c) supports the proposed Development Plan Overlay Schedule 16 for the site subject to addressing the following matters as contained in Attachment 1, together with additional items on affordable housing and heritage:

(viii) inclusion of an additional requirement under 'Development Plan Requirements' to read "Retention of the restored Porter Iron Store on the site, with repurposed use and integrated into development of the site in line with heritage conservation, successful examples of such incorporation, and risks to the building with its relocation to public open space;

The Proposal

6. The application is to relocate the iron store from the former Gasworks site to Fairfield.



Figure 1 Existing Site. Porter Prefabricated Iron Store outlined in blue. Source: Google, edited by Purcell

Extract of Applicant's heritage report – Existing location



Figure 10 Proposed Site - Fairfield Park. Source: Google, edited by Purcell.

Extract of Applicant's heritage report – Proposed location

7. Prior to the shed being dismantled, a photographic survey (internal and external) would be carried out, along with measured drawings being prepared and a digital scan of the building. When relocated, the shed would be used for storage.

Planning Scheme Provisions

Zoning

8. The subject site (433 Smith Street) is zoned Public Use Zone, Schedule 6 (Local Government). A permit is not required for demolition under this zone, as 'demolition' is not specifically required (clause 62.02-1 exemption).

Overlays

9. The subject site is affected by the Heritage Overlay (Schedules 211 and 468), (part) Special Building Overlay and (part) Design and Development Overlay (Schedule 2). A permit is not required to remove or 'demolish' the iron store under any of these Overlays for the following reasons:
- (a) The Heritage Overlay is not a permit trigger in this instance as under clause 43.01-2 of the Scheme, the site is included on the Victorian Heritage Register (registration number H2243);
 - (b) The Special Building Overlay does not affect the area where the store is located; and
 - (c) The Design and Development Overlay does not affect the area where the store is located.

State and Local Policies

10. In terms of the State Planning Policy Framework, Municipal Strategic Statement (MSS) and Local Planning Policies, clauses 15.03-1 (*Heritage Conservation*), 21.05-1 (*Heritage*) and 22.02 (*Development Guidelines for Sites Subject to the Heritage Overlay*) of the Scheme provide general guidance on the development of heritage places.

Particular provisions

11. N/A

Assessment

12. The Applicant's Heritage Report notes that:

The Store has no known association with its current site, and thus, relocation will not impact its historical or architectural significance or associations.

.....

This [the relocation] presents opportunities to increase public interaction with the structure, through integration works that explain its cultural heritage significance.

.....

...it is acknowledged that the Store will be moved from a secure compound to an open park which may have a minor impact on its security.

13. The heritage advice received by Council stated:

- (a) *Designed as a prefabricated building intended to be transported and re-erected somewhere there is no inherent conflict with the heritage principle of not re-locating buildings from their original site. It is not known how many locations this building has occupied but there are probably several. In principle re-location is acceptable.*
- (b) *The proposed scope of conservation works is appropriate. I note that a suitable replacement for the missing south elevation is proposed and this is acceptable and should be the subject of future permit approval. The proposed re-location methodology is appropriate.*
- (c) *While the existing location for this significant building is far from ideal, it does protect the building from vandalism, graffiti and inappropriate alterations but its necessary re-location, in this case to Fairfield Park theoretically puts it at some risk. This is acknowledged also in the Purcell report. I note that the proposed new site is in an open area; subject to passive surveillance during daylight hours and that the immediate area is not generally subject to vandalism etc. However, there is still a risk of fire e.g.*

from arson or a grass or bushfire in Fairfield Park. Consideration should be given to some fire protection measures such as smoke alarms hard-wired back to the fire station and with an automated alarm, local fire extinguishers (or even buckets of sand) securely stored outside but nearby the building and which are easily accessible when required. I note that this could attract vandals but their value in an emergency outweighs this risk in my opinion.

- (d) *Alternatively enquiries should be made with the National Trust to see if there is space in the Portable Houses site in South Melbourne. This site is open to the public at weekends, is attended during those times and is secure, and passively surveilled by the abutting residential neighbours. If this proved to be feasible ownership could still rest with the City of Yarra.*
- (e) *The proposed use for canoe storage by the local canoe club is not inappropriate.*
- (f) *I note that the Purcell report observes that there are opportunities for interpretation. Normally this would be encouraged but in this case it is likely to attract vandals as did the interpretation signage at Dight's Mill. That said any users of the Store, such as the canoe club, should be made aware of its significance.*
- (g) *In summary, the Store needs to be removed from its present site which is being re-developed by the State government. If it is considered safe enough to re-locate it to Fairfield Park then this is acceptable on the proviso that fire protection measures be installed and that enquires are made with the National Trust.*

14. The objectives of Council's Local Heritage Policy (clause 22.02-4) are:

- (a) *To conserve Yarra's natural and cultural heritage; and*
- (b) *To conserve the historic fabric and maintain the integrity of places of cultural heritage significance.*

15. While the Council resolution on 27 March, 2018 seeks to retain the iron store on site, it is not considered a feasible option given the extent of redevelopment proposed and because the store is not even in its original location.

16. The relocation of the store however, raises some concerns from a heritage protection and integrity point of view as mentioned in paragraph 13 above.

17. While some mitigation measures can be implemented in an attempt to maintain the integrity of the store (such as incorporating fire protection), the preference could be to first explore alternative relocation sites with the National Trust (potentially the Portable Houses site in South Melbourne).

External Consultation

18. The application is from Heritage Victoria and does not require any public consultation on Council's behalf.

Internal Consultation (One Yarra)

19. Heritage Advisor comments included in this response.

Financial Implications

20. There are no financial implications associated with this report.

Economic Implications

21. There are no economic implications associated with this report.

Sustainability Implications

22. There are no sustainability implications associated with this report.

Social Implications

23. Heritage aspects are the consideration of this referral.

Human Rights Implications

24. There are no human rights implications associated with this report.

Communications with CALD Communities Implications

25. Not applicable

Council Plan, Strategy and Policy Implications

26. The report appropriately responds to the heritage themes included within Council's policies.

Legal Implications

27. None

Conclusion

28. Council is being asked for its opinion by Heritage Victoria on the proposed relocation of the Iron Store.
29. Council has expressed an opinion which has been stated at the Standing Advisory Committee for the rezoning of the 433 Smith Street site.
30. The redevelopment of 433 Smith Street is a major matter including extensive decontamination requiring excavation of some 8m of earth.
31. In this context it is not considered practical to keep the store on site. It will need to be moved during earth works in any event.

RECOMMENDATION

1. That Council note the report of officers regarding the referral of an application to Heritage Victoria regarding the relocation of the Iron Store "(Porter Shed)", currently located at 433 Smith Street Fitzroy North, to Fairfield Park, Fairfield.
2. That Council note its resolution of 20 March, 2018 regarding the proposed rezoning of 433 Smith Street and the proposed Development Plan Overlay for the site at 433 Smith Street.
3. That Council note the opinion of the Council Heritage Consultant as outlined in this report, and in particular, the no objection to the relocation of the Iron Store and the conditions suggested in its relocation to Fairfield Park.
4. That in accordance with the guidance from the Council heritage consultant, Heritage Victoria be advised that:
 - (a) the principle of removing the iron store from the site be generally supported; and
 - (b) while some mitigation measures can be implemented in an attempt to maintain the integrity of the store (such as incorporating fire protection), the preference would be to first explore alternative relocation sites with the National Trust.

CONTACT OFFICER: Sarah Thomas
TITLE: Principal Planner and advocate
TEL: 9205 5046

Attachments

- 1 111 Queens Parade, North Fitzroy - Council's Heritage Advice on Heritage Victoria referral
- 2 111 Queens Parade, Fitzroy North - Heritage Victoria Referral (referral letter)
- 3 111 Queens Parade, Fitzroy North - Heritage Victoria Referral (application form)
- 4 111 Queens Parade, Fitzroy North - Heritage Victoria Referral (application material)

Attachment 1 - 111 Queens Parade, North Fitzroy - Council's Heritage Advice on Heritage Victoria referral

**City of Yarra
Heritage Advice**

Application No.: HV Referral P24397

Address of Property: Porter Prefabricated Iron Store, 111 Queens Parade, Fitzroy North.

Planner: Sarah Thomas

Yarra Planning Scheme References: Clauses 43.01 and 22.02

Heritage Overlay No. HO 468 Porter Prefabricated Iron Store, original construction date: 1853-1856

Precinct: N/A

Level of significance:

Included on the *Victorian Heritage Register* as H2243

Proposal:

Dismantling, relocation, conservation works and re-erecting of the Porter Prefabricated iron Store presently located in Council's North Fitzroy Depot.

Drawing Numbers:

Heritage Report & Impact Assessment, 01 March, 2018 prepared by Purcell.

Recommendation / Comments:

Designed as a prefabricated building intended to be transported and re-erected somewhere there is no inherent conflict with the heritage principle of not re-locating buildings from their original site. It is not known how many locations this building has occupied but there are probably several. In principle re-location is acceptable.

The proposed scope of conservation works is appropriate. I note that a suitable replacement for the missing south elevation is proposed and this is acceptable and should be the subject of future permit approval. The proposed re-location methodology is appropriate.

While the existing location for this significant building is far from ideal, it does protect the building from vandalism, graffiti and inappropriate alterations but its necessary re-location, in this case to Fairfield Park theoretically puts it at some risk. This is acknowledged also in the Purcell report. I note that the proposed new site is in an open area; subject to passive surveillance during daylight hours and that the immediate area is not generally subject to vandalism etc. However, there is still a risk of fire e.g. from arson or a grass or bushfire in Fairfield Park. Consideration should be given to some fire protection measures such as smoke alarms hard-wired back to the fire station and with an automated alarm, local fire extinguishers (or even buckets of sand) securely stored outside but nearby the building and which are easily accessible when required. I note that this could attract vandals but their value in an emergency outweighs this risk in my opinion.

Attachment 1 - 111 Queens Parade, North Fitzroy - Council's Heritage Advice on Heritage Victoria referral

Alternatively enquiries should be made with the National Trust to see if there is space in the Portable Houses site in South Melbourne. This site is open to the public at weekends, is attended during those times and is secure, and passively surveilled by the abutting residential neighbours. If this proved to be feasible ownership could still rest with the City of Yarra.

The proposed use for canoe storage by the local canoe club is not inappropriate.

I note that the Purcell report observes that there are opportunities for interpretation. Normally this would be encouraged but in this case it is likely to attract vandals as did the interpretation signage at Dight's Mill. That said any users of the Store, such as the canoe club, should be made aware of its significance.

In summary, the Store needs to be removed from its present site which is being re-developed by the State government. If it is considered safe enough to re-locate it to Fairfield Park then this is acceptable on the proviso that fire protection measures be installed and that enquiries are made with the National Trust.



Signed: Robyn Riddett

Director – Anthemion Consultancies

Date: 19 April, 2018

Permit Application No: P24397
File No: FOL/17/2685

27 March 2018

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The Manager, Statutory Planning
Planning Manager
Attachment 2 - 111 Queens Parade, Fitzroy North - Heritage Victoria Referral (referral letter)
City of Yarra
PO Box 168
RICHMOND VIC 3121

Dear Sir/Madam

RE: PERMIT APPLICATION FOR PORTER PREFABRICATED IRON STORE, 111 QUEENS PARADE FITZROY NORTH (H2243)

I am writing to you in accordance with s.100 of the *Heritage Act 2017* and enclose a copy of an application for works to the above-mentioned registered place.

As part of my consideration of this application, I am entitled to take into account any relevant heritage issues that you may identify that affect this place.

I would, therefore, appreciate any submission you may wish to make as to whether the registered place is within or adjoining a locally significant place or precinct subject to a Heritage Overlay control and whether the application is likely to have an adverse effect on that locally significant place or precinct.

It would also be helpful if you could inform me whether the Municipal Strategic Statement (**MSS**) or a local policy specifically mentions or relates to the registered place or the area in which the place is located and whether the application is consistent with the MSS or relevant policies.

Please provide any submission you may wish to make to Joyce MacLennan at heritage.permits@delwp.vic.gov.au or post to PO Box 500 Melbourne, VIC 8002. If you do not make a submission within 14 days of the date of this letter and you have not otherwise sought an extension of time, I will assume you have no submission to make in relation to the application.

Please contact Kim Wilson on (03) 9938 6827 if you would like to discuss the application or if you require additional time to comment.

Yours sincerely

Yours sincerely



for **STEVEN AVERY**
Executive Director
HERITAGE VICTORIA

Encl

Attachment 3 - 111 Queens Parade, Fitzroy North - Heritage Victoria Referral (application form)



1. Details of registered place or registered object

Place or object name: Porter Prefabricated Iron Store

Address or GPS location: 111 QUEENS PARADE FITZROY NORTH, YARRA CIT

Victorian Heritage Register number: H2243

2. Applicant details

Title: Mr.

First name: Oliver

Surname: Smith

Business or organisation name: Development Victoria

Position title: Development Manager

Address: Level 9, 8 Exhibition Street, Melbourne VIC 3000

Email address: oliver.smith@development.vic.gov.au

Telephone: (03) 8317 3529

3. Contact person details

Title: Miss

First name: Renee

Surname: Muratore

Business or organisation name: Purcell

Position title: Architect

Address: 61 Little Collins St, Melbourne

Email address: renee.muratore@purcellau.com

Telephone: 0404 117 811

Attachment 3 - 111 Queens Parade, Fitzroy North - Heritage Victoria Referral (application form)



4. Owner or building manager details

Title:	Mr.
First name:	Ivan
Surname:	Gilbert
Business or organisation name:	City of Yarra
Position title:	Group Manager CEO's Office
Address:	333 Bridge Road, Richmond VIC 3121
Email address:	ivan.gilbert@yarracity.vic.gov.au
Telephone:	(03) 9205 5110

5. Type of permit

For works or activities where the estimated cost is:

- less than \$20 000.
- at least \$20 000 but less than \$100 000.
- at least \$100 000 but less than \$250 000.
- at least \$250 000 but less than \$500 000.
- at least \$500 000 but less than \$1 000 000.
- at least \$1 000 000 but less than \$5 000 000.
- at least \$5 000 000 but less than \$10 000 000.
- at least \$10 000 000 but less than \$30 000 000.
- \$30 000 000 or more.

6. Cultural Heritage Management Plan

A Cultural Heritage Management Plan (CHMP) is a written report, prepared by a Heritage Advisor, containing the results of an assessment of the potential impact of the proposed activity on Aboriginal cultural heritage. Heritage Victoria is not able to issue statutory approvals without first receiving an approved CHMP if one is required.

6.1 Is a CHMP required under the Aboriginal Heritage Act 2006 for the proposed works?

NO

6.2 Has a CHMP been approved for proposed works?

NO

Attachment 3 - 111 Queens Parade, Fitzroy North - Heritage Victoria Referral (application form)



Heritage Victoria Permit Application

6.3 Do the proposed works contravene the approved CHMP?

NO

6.4 Do the proposed works contravene any previously approved CHMPs?

NO

The applicant must disclose whether a CHMP is required under the Aboriginal Heritage Act 2006. If a CHMP is required, Heritage Victoria must not grant a permit until a CHMP has been approved (see section 52(1) of the Aboriginal Heritage Act 2006). Under section 52(4) of the Aboriginal Heritage Act 2006, the time required for Heritage Victoria to make a permit decision is deemed not to have commenced until a copy of an approved CHMP is provided.

Applicants can use the Aboriginal Heritage Planning tool to determine whether a CHMP is required: <https://www.vic.gov.au/aboriginalvictoria/heritage/heritage-tools-and-publications/heritage-tools.html>

Further information on CHMPs and the Aboriginal Heritage Act 2006 is available at: <https://www.vic.gov.au/aboriginalvictoria/heritage/heritage-tools-and-publications/heritage-tools.html>

7. Description and reason for proposed works

Please provide a detailed description of the proposed works:

Dismantling, relocation, conservation and re-erection of the object known as the Porter Prefabricated Iron Store.
See attached report for further details.

Please state the reason and purpose for which the proposed works are required:

The Porter Prefabricated Iron Store is required to be removed to allow for remediation works on its current site at the former Fitzroy Gasworks

Estimated cost of the works:

\$10,000 excl. GST

Do the works involve common property?

No

Attachment 3 - 111 Queens Parade, Fitzroy North - Heritage Victoria Referral (application form)



8. Supporting documents

8.1 For all applications:

- A current copy of title.
- Approved Cultural Heritage Management Plan (if applicable).
- Full details of the proposed works.
- Consent of the owners corporation (if works are proposed for common property)

8.2 For development of new buildings, extensions, alterations or additions to a heritage building(s):

- Existing and proposed site plans.
- Existing and proposed floor plans.
- Existing and proposed elevations.
- Heritage Impact Statement.
- Materials and colour schedule.
- Major applications also require photo montages and a site plan showing the extent of heritage registration overlaid.
- All plans to be in A3 or A4.

8.3 For landscape works:

- Existing conditions plan.
- Proposed landscape plan(s).
- A statement describing the impact of the proposed works on the heritage values of the place or object (Heritage Impact Statement).
- Tree reports if tree removal proposed.
- All plans to be in A3 or A4.

8.4 For subdivision/consolidation:

- Existing lot arrangement/site plan.
- Subdivision plan prepared by a licensed surveyor showing existing heritage buildings and extent of heritage registration overlaid.
- Heritage Impact Statement.

8.5 For painting:

- Sketch or elevation showing component colours (e.g. roof, walls, gutters, downpipes etc.).
- Colour chips of proposed colours.
- Rationale for proposed colour scheme.
- Job specification setting out details of preparatory work.

8.6 For re-roofing:

- Details of existing roofing materials.
- Schedule of proposed roofing materials.

Attachment 3 - 111 Queens Parade, Fitzroy North - Heritage Victoria Referral (application form)



- Rationale for proposed materials if different from existing.
- Roof plans—existing and proposed.
- Job specification setting out work methods.

8.7 For signage:

- Plans showing any existing signage.
- Plans showing proposed signage including retention of existing signage.
- Specifications of signs including form, dimensions, materials and whether illuminated.
- Details of how signs will be affixed to a heritage building or structure.

9. Permit fee

Fee to be paid: \$1,066.50 _____

Note: If these activities are being undertaken by a community group or for conservation, educational research or public safety, it may be possible to apply for a waiver of the permit fee. Please consult Heritage Victoria in relation to your application.

Note: If this application relates to a registered place of which you are the owner and which is your principal place of residence, or a registered object which you own, and you hold one of the following cards, or have been declared a class or classes of eligible person by Order published under the State Concessions Act 2004 in the Government Gazette, you are exempt from paying this fee. Please provide copies of the relevant card and either your driver's licence or a current rates notice for your principal place of residence to confirm your eligibility:

- Health care card issued under section 1061ZS of the Social Security Act 1991 of the Commonwealth other than in respect of a child in foster care, or a child in respect of whom a carer allowance under section 953 of that Act is payable; or
- A Gold Card issued in respect of Part V of the Veterans' Entitlements Act 1986 of the Commonwealth other than a dependant (not including the widow or widower) of a veteran; or
- Pensioner concession card issued under section 1061ZF of the Social Security Act 1991 of the Commonwealth.

Attachment 3 - 111 Queens Parade, Fitzroy North - Heritage Victoria Referral (application form)



10. Payment options

Payment Options: (Please retain Receipt for future reference)																			
Cheque payment can be made at your Local Australia post outlet Any dishonored Cheque will incur a fee of \$110.00																			
BPAY Biller Code: 72637 Customer Ref: 164123456786 Telephone & Internet banking BPay, Contact your bank or financial institution to make this payment from your cheque, savings, debit, credit card or transaction account. More info: www.bpay.com.au	<p style="text-align: center; margin: 5px 0;">*206 0834 0000016412345678 25</p> <p style="text-align: center; margin: 0;">By Cash, Cheque or Debit Card only</p>																		
Please record payment details below (Application will not be processed without accurate payment details)																			
BPAY <i>(please tick)</i> <input type="checkbox"/>	Australia post <i>(please tick)</i> <input checked="" type="checkbox"/>																		
Amount Paid* <input style="width: 100%;" type="text"/> Your Bank Name* <input style="width: 100%;" type="text"/> Receipt No* <input style="width: 100%;" type="text"/> Receipt Date* <input style="width: 100%;" type="text"/>	Amount Paid* <input style="width: 100%; border: 1px solid black;" type="text" value="\$1066.50"/> Unique Sequence No* <input style="width: 100%; border: 1px solid black;" type="text" value="343214/07/13775"/> <small>(see sample of Australia Post receipt)</small> Payment method* Cash <input type="checkbox"/> Cheque <input checked="" type="checkbox"/> Card <input type="checkbox"/> <i>(please circle)</i> Receipt Date* <input style="width: 100%; border: 1px solid black;" type="text" value="02/03/2018"/>																		
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Attachment 3 - 111 Queens Parade, Fitzroy North - Heritage Victoria Referral (application form)



11. Owner or government manager consent

I am the owner or government manager of the registered place or registered object described in the permit application and I hereby consent to the application to carry out the works or activities specified in the application.

Name: Ivan Gilbert
Business or organisation name: City of Yarra Council
Position title: Group Manager CEO's Office
Signature: 
Date: 1 March 2018

12. Owners corporation manager consent (where applicable)

I am the owners corporation manager of the registered place or registered object described in the permit application and I hereby consent to the application to carry out the works or activities specified in the application.

Name: _____
Business or organisation name: _____
Position title: _____
Signature: _____
Date: _____

13. Applicant statement

I state that I am authorised to make this application in relation to the above property or object, and that the information supplied in this application is accurate and correct. I acknowledge that authorised officers appointed by the Executive Director or any member of the Heritage Council may inspect the heritage place or heritage object to assess this application in accordance with the Act.

Name: Oliver Smith
Signature: 
Date: 01/03/2018

*delete if not applicable

Attachment 3 - 111 Queens Parade, Fitzroy North - Heritage Victoria Referral (application form)

Heritage Victoria Permit Application

Please lodge your application in one of the following ways:

By email to heritage.permits@delwp.vic.gov.au OR

By post to: Heritage Permits Coordinator, Heritage Victoria, PO Box 500, MELBOURNE VIC 8002

Office use only

Application no.	Date received	Log on
P24397	21.3.18	
21.3.18	19.5.18	Date expires
		Payment method Aust Post
		Fee received?

YES NO

Attachment 4 - 111 Queens Parade, Fitzroy North - Heritage Victoria Referral (application material)

PORTER PREFABRICATED IRON STORE
HERITAGE REPORT & IMPACT ASSESSMENT
01 MARCH 2018

PURCELL 

Attachment 4 - 111 Queens Parade, Fitzroy North - Heritage Victoria Referral (application material)

Tracey Skovronek/Renee Muratore

Heritage Advisors

61 Little Collins Street, Melbourne

tracey.skovronek@purcellau.com/renee.muratore@purcellau.com

+61 426 047 474 / +61 404 117 811

www.purcellap.com

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PORTER PREFABRICATED IRON STORE
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Attachment 4 - 111 Queens Parade, Fitzroy North - Heritage Victoria Referral (application material)

PORTER PREFABRICATED IRON STORE BACKGROUND

PURPOSE & BACKGROUND

This report has been prepared for Development Victoria to accompany a Heritage Permit application for the relocation of the Porter Prefabricated Iron Store, henceforth known as the Store, and associated conservation works. It has been prepared by Renee Muratore and Tracey Skovronek of Purcell. The report provides a Condition Assessment of the Store, and outlines conservation works to be undertaken on the building. It also provides an outline methodology for the dismantling, storage and re-erection of the building at a new, proposed site in Fairfield Park, as well as a brief impact assessment of the works.

The Porter Prefabricated Iron Store is located on the former Fitzroy Gasworks site in Fitzroy North, within the Yarra Council Municipal Depot site. The former Gasworks site is bounded by George Street, Alexandra Parade, Smith Street and Queens Parade. The Store is required to be removed from its current location to allow for site remediation works to be undertaken to the former Gasworks, and the works need to be undertaken by the 30th April 2018. The Store is currently in use as a storage shed for the Yarra Municipal Depot.



Figure 1 Existing Site. Porter Prefabricated Iron Store outlined in blue. Source: Google, edited by Purcell

Attachment 4 - 111 Queens Parade, Fitzroy North - Heritage Victoria Referral (application material)

STATUTORY CONTROLS

Victorian Heritage Register

The Porter Prefabricated Iron Store is included as an object in the Victorian Heritage Register (VHR), H2243. The building was moved to the site c.1920 and has no known association with the former Gasworks. Located on the northern part of the site, within the Yarra Council Municipal Depot, the registration extent is limited to the 'object known as the Porter Prefabricated Iron Store' and does not include any associated land. It is noted that the Porter Prefabricated Iron Store is included on the, now defunct, Register of the National Estate (ID #15539).

The Porter Prefabricated Iron Store has the following Statement of Significance:

What is significant?

The Porter prefabricated iron store was manufactured in England, probably between 1853 and 1856, by John Henderson Porter, an early innovator of galvanised corrugated iron buildings and the major manufacturer in the mid-nineteenth century. He established his business in London, and from at least 1839 was exporting various iron products, such as portable iron fences and bedsteads, around the world. He was manufacturing prefabricated iron buildings, including lighthouses and other industrial buildings, from about 1842. In 1850 he transferred his works to Birmingham and by c1853 he had entered into a short-term partnership, Porter Brothers & Stuart, but seems to have discontinued his business by 1856. The date of manufacture, original owner, location, and use of the Porter building now at North Fitzroy are unknown, but it was probably manufactured between 1853 and 1856 and appears to have been moved to its present location from elsewhere.

The Porter prefabricated iron store is a free-standing rectangular-plan shed with a cast and wrought iron frame of standardised components bolted together, is clad with heavy gauge vertical corrugated iron of 5¼ inch (135 mm) pitch, and has a segmental arched corrugated iron roof. It was designed as a modular structure of three equal bays, and is 9.25 m long, 6.1 m wide and 4.02 m high to the top of the roof. At each corner are external wrought iron angle posts, and internally along the long side of the building are two cast iron stanchions, cruciform in section with flanges to allow for the connection of horizontal girts at three levels. The stanchions are branded 'J H PORTER BIRMINGHAM'. A perimeter roof purlin supports the curved iron roof. Three walls of the building are intact, but the wall on the south side has been removed and replaced with a wire mesh gate. In each short side is a centrally-located door with a window above. In the west end wall on either side of the door are two twelve-pane cast iron sash windows with external sheet iron shutters. At the top of one frame is the brand name 'PORTER BROTHERS & STUART BIRMINGHAM'. The building is painted internally and externally. The former fifteen-pane timber sash window in the west end has been replaced by a plain glazed window.

How is it significant?

The Porter iron store is of historical and technical significance to the state of Victoria.

Why is it significant?

The Porter prefabricated iron store is historically significant as a now rare example of the many prefabricated iron buildings which were imported into Victoria during the Victorian gold rushes. It is a reflection of the economic and social conditions in the early 1850s, when there was a great increase in population and a rush of labour to the goldfields, and both labour and building materials were scarce. It is an early example of the use of a building material, galvanised corrugated iron, which was to become closely linked with Australian building, especially for utilitarian buildings.

The Porter prefabricated iron store is technically significant as a now rare example of the early use of galvanised corrugated iron for the manufacture of prefabricated buildings, and of the prefabrication system of the major English manufacturer J H Porter. Most of the early manufacturers of corrugated iron buildings were British, and J H Porter was an early innovator of such buildings, and probably the first prefabricator. The Porter prefabricated iron store is the only known surviving example in Victoria of a prefabricated iron building manufactured by J H Porter which is still standing. It is significant as an example of a prefabricated structure with an arched roof, a form with which Porter is particularly associated.

Attachment 4 - 111 Queens Parade, Fitzroy North - Heritage Victoria Referral (application material)

**PORTER PREFABRICATED IRON STORE
CONDITION ASSESSMENT**

EXISTING CONDITION

An internal and external inspection of the Store was carried out by Dr. Tom Brigden and Renee Muratore of Purcell on the 06th February 2017. This Condition Assessment has been prepared as a general report only; it is not a specification and must not be used for the execution of work. A detailed specification, including all required drawings, conservation reports and details must be completed once a Heritage Permit has been received for the work, and it is likely these will form conditions to the Heritage Permit.

The report is based on the findings of a visual inspection from ground only, and no invasive investigations were undertaken. In overall terms, the building remains in fair condition with localised elements of rust and deterioration present. Alterations have been undertaken across the structure, including the removal and replacement of the southern wall with a cyclone wire fence, replacement of glazing on the western elevation and other minor changes.



Figure 2 South & West elevations. Note replacement gates on south elevation.



Figure 3 Detail of West Elevation.



Figure 4 East Elevation



Figure 5 General Interior, looking west.

06 Porter Prefabricated Iron Store, 01 March 2018



Figure 6 North Elevation

Attachment 4 - 111 Queens Parade, Fitzroy North - Heritage Victoria Referral (application material)



Figure 7 Detail of opening & door, east elevation. Note original timber infill above the opening.



Figure 8 Detail of typical damage, west elevation.

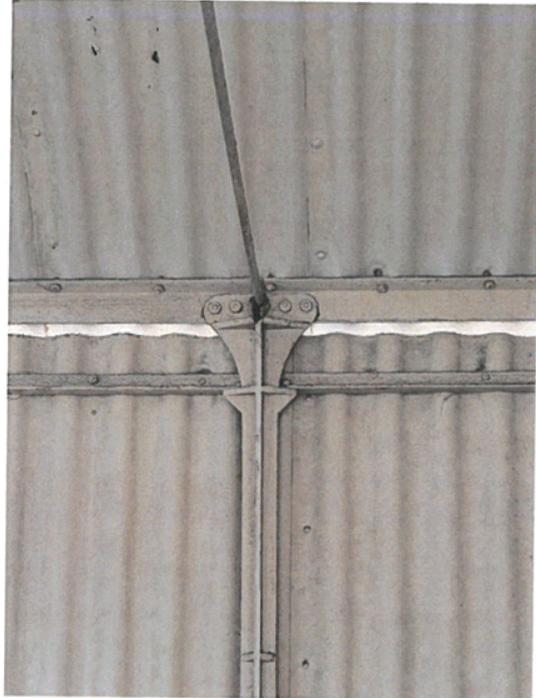


Figure 9 Detail of cast iron, cruciform wall stanchion, top plate and horizontal tie rod.

SCOPE OF REQUIRED CONSERVATION WORKS

The following scope of works has been prepared following an initial site visit. It is outline only, and a detailed specification and scope of works will be required for the works prior to commencement.

ELEMENT	DESCRIPTION	CONDITION	REPAIR NEED / COMMENT
Roof covering	Heavy gauge vertical corrugated iron of 5/4 inch (135 mm) pitch, painted red (external) and cream (internal). Fixed via bolts to the structure.	Fair to poor.	The ends of the roof sheets are showing signs of heavy corrosion and deterioration, particularly where modern gates and supporting structures have been installed. Internally, the paint is flaking off the metal sheets. The roof sheets should be treated for rust and repainted. Full sheet replacement may be required in some locations, and this should be undertaken on a like for like basis.
Roof Structure	Segmental arch form supported via a perimeter roof purlin, and horizontal tie bars through the wall plate and supporting stanchion. The tie rod has a joint in the middle, connected to the crown of the roof with a vertical tie bar.	Fair, with localised surface rust visible.	Treat rust locally, and repaint structure.
Rainwater goods & drainage	No gutters, downpipes or other rainwater goods present. Bluestone perimeter spoon drain	Good	N/A

Attachment 4 - 111 Queens Parade, Fitzroy North - Heritage Victoria Referral (application material)

ELEMENT	DESCRIPTION	CONDITION	REPAIR NEED / COMMENT
Main wall cladding	Heavy gauge vertical corrugated iron of 5/4 inch (135 mm) pitch, painted cream. Corrugations run vertically and are fixed to wrought iron wall girts and bottom plates. Fixed via bolts to the structure.	Fair, with localised surface rust visible.	Treat rust locally, and repaint sheets.
South wall (gates)	Modern cyclone wire gate supported on steel posts.	Good	Unsympathetic modern replacement for ease of access. Investigate the reconstruction of the original south wall pending proposed use.
Structure	Modular structure, three equal bays with external wrought iron angle posts, and cruciform cast iron stanchions, with flanges and horizontal girts at three levels. The stanchions are branded 'J H PORTER BIRMINGHAM'.	Fair, with localised surface rust visible.	Treat rust locally, and repaint structure. Original stanchions on the south wall have been roughly sawn off, allowing for the installation of the modern gates. Stanchions should be replaced on a like for like basis, with patterns taken off remnant stanchions to fabricate replacements.
Window Frames	Cast iron frame stamped with 'PORTER BROTHERS STUART BIRMINGHAM', painted red and bolted into wall cladding and supported on a horizontal girt internally.	Good	Nil.
Window Glazing (west)	x2 original twelve pane, cast iron sashes (painted red) with clear glazing. Modern infill above central door; plain glazing, with timber frame and horizontal corrugated iron sheet below.	Good to fair. Timber frame and horizontal members showing signs of rot	Repair/replace rotten timber members on a like for like basis as required, and paint.
Opening (east)	Original arched timber shutter above door. Inward opening, comprised of vertical timber boards with two metal hinges on top member. Painted cream.	Fair	Not inspected in detail, but appears to be some rot present. Repair/replace rotten timber members on a like for like basis as required, and paint.
Shutters (west)	Outward opening sheet iron shutters, with exposed rivets and two cast hinges per shutter. Painted red.	Good, minor scratches to paintwork	Repaint existing.
Doors (east and west)	Inward opening, 1/16" galvanised corrugated iron sheet, painted cream. Cast iron frame, painted red. Not currently functional.	Good, minor scratches to paintwork	Repaint. Secure shut if not used for access.
Floor	Concrete slab	Good	Nil.
Foundation	Bluestone block (at base of stanchions) with brick and concrete infill between.	Good	Nil.
Services	An electrical supply is connected to a timber pole at the crown of the roof, running to an internal switchboard on the north wall.	Not inspected.	Disconnect electrical supply if redundant.

Attachment 4 - 111 Queens Parade, Fitzroy North - Heritage Victoria Referral (application material)

**PORTER PREFABRICATED IRON STORE
PROPOSED LOCATION & FUTURE USE**

PROPOSED LOCATION

The proposed site is located in Fairfield Park, in close proximity to the Fairfield Cricket Club, Fairfield Park Boathouse & Tea Gardens and the Main Yarra Trail. The park is managed by the City of Yarra. An inspection of the site and surrounds was undertaken on 25th August 2017 with representatives from Development Victoria and the City of Yarra.



Figure 10 Proposed Site - Fairfield Park. Source: Google, edited by Purcell.

ASSESSMENT OF THE PROPOSED LOCATION & FUTURE USE

The proposed location is within an open site, providing a high degree of visibility to the Store from the Main Yarra Trail and surrounds. The Main Yarra Trail, Boathouse and Amphitheatre are all well utilised by large groups of people, and the sheds have a high degree of passive surveillance as a result. The sheds within the immediate context of the proposed location are well cared for, with no graffiti or damage present. A representative from the City of Yarra Parks Department reported that the site and sheds within the immediate context are generally not subject to wanton vandalism, theft or destruction.

The existing sheds (1 and 2) within the immediate context are currently in use by the Canoe Club for storage. It is intended that the Porter Prefabricated Iron Store would replace the smallest shed within the vicinity (3), which is currently in use for storing historic canoes and will soon become redundant. This shed currently sits on a concrete slab, and it is understood that the shed is to be removed. The intention would be to utilise the slab where possible, extending it as required to fit the Store.

In terms of the surrounding vegetation, it is assumed that given the site is a managed parkland there is a Tree Management Plan (or similar) that will ensure the risks of trees dropping limbs, or root disturbance in the vicinity is managed and mitigated.

It is understood that the reinstated Store is to be used for storage (as per the current arrangement), and it is proposed to reinstate the southern wall to enable this, and to keep the structure secure.

Attachment 4 - 111 Queens Parade, Fitzroy North - Heritage Victoria Referral (application material)



Figure 11 General View of the Amphitheatre (right) and Canoe Club Shed 1 (left)



Figure 12 View of existing Shed 3 and the existing context



Figure 13 View of Shed looking south-east to the river and Shed 1



Figure 14 Detail of existing Shed 3 showing concrete slab

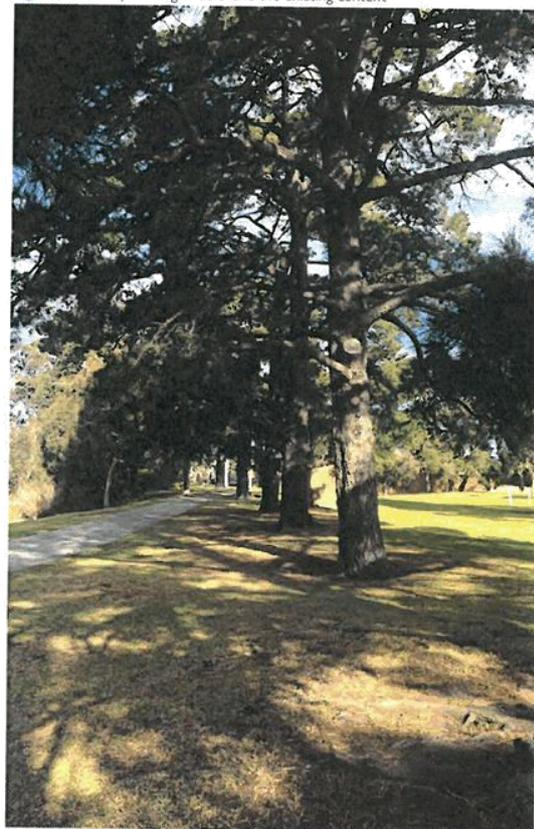


Figure 15 View of proposed site looking south with Main Yarra Trail (left)

10 Porter Prefabricated Iron Store, 01 March 2018

Attachment 4 - 111 Queens Parade, Fitzroy North - Heritage Victoria Referral (application material)

PORTER PREFABRICATED IRON STORE METHODOLOGY

This methodology is intended to be a general outline only. A detailed methodology will be prepared following the engagement of a suitable contractor for the works.

DISMANTLING

Development Victoria have indicated that the Porter Prefabricated Iron Store is required to be removed from its current site by the 30th April 2018. Prior to commencement of any works to the Porter Prefabricated Iron Store, a full dilapidation survey should be undertaken. This should record all defects in building fabric, including any structural issues in the fabric and should include:

- Full photographic survey of the existing building (internal and external) in accordance with Heritage Victoria's Technical Note.
- Measured drawings of the existing building, including all elevations and structural members.
- Undertake a digital scan of the existing building.

Digital copies of the document on CD should be distributed to Heritage Victoria and relevant architects / heritage consultants prior to commencement of any works, and a copy should be kept by Development Victoria and the City of Yarra.

Prior to dismantling, investigation should be undertaken by suitably qualified contractors in conjunction with the Heritage Architect to determine the approach for dismantling the Store, dealing with corroded elements, etc. Following this, the structure should be dismantled for storage and re-erection in line with any permit conditions.

Prior to dismantling, all components should be carefully recorded and marked to enable accurate re-erection of the prefabricated building. The dismantling is to be undertaken in a careful manner, by hand where possible. Each component should be marked and checked against a measured drawings to ensure a complete record is obtained. A marking methodology is to be developed to ensure the marking is undertaken in a manner which will not deteriorate, and will not cause damage to the heritage fabric.

STORAGE

Where any items of heritage significance are required to be removed for any aspect of the works, care is to be taken to ensure no damage to the item and significant fabric. Items may only be removed upon prior instruction by the heritage consultant and where appropriate recording and protection actions have been taken. At a minimum, and subject to approval by the Heritage Architect, the following is recommended:

- Photographically record item in-situ prior to removal, and record any existing damage.
- Damage must be prevented to stated components, materials and surrounding fabric during removal.
- Clean off and make good jointing materials.
- Provide drawings to record numbered locations. Ensure one copy is provided to the Heritage Architect for review and comment.

The Store is to be stored off site, allowing the required conservation and restoration works to be undertaken in a suitable facility and by a suitably experienced contractor. The following is to occur prior to removal:

- The Heritage Architect is to notify Heritage Victoria when a suitable storage and conservation facility is identified.
- Obtain approval by the Heritage Architect prior to the removal of any items from site.
- Record all components, mark and number. Marking system to state "heritage fabric to be retained" or similar with an indication of item number and/or location number for reference.
- Establish inventory to record all details of components removed and provide a copy to the Heritage Architect.
- Relocate to a secure and insured off site facility and store in a protected location (including from rainwater) until conservation works have been completed and the Store is required for re-erection as instructed.
- Marking system to be readily accessible, and inspected on a regular basis.
- Timescale to be agreed with the Heritage Architect.

Undertake all required conservation work, including the fabrication of the new southern wall to match existing detail and materials. This should be approved by the Heritage Architect prior to fabrication.

RE-ERECTION

Prior to re-erection and following completion of all conservation works, prepare the ground slab and associated base for re-erection including strengthening, extension and other works as required. Carefully re-erect the structure using the drawings, recording system and photo survey and following completion of all conservation works. Re-erect the structure using traditional methods and fixings to match existing. Ensure that the proposed re-erection does not cause any damage to the heritage fabric, and rectify any minor issues in-situ, following approval by the Heritage Architect. Secure the Store with method approved by the Heritage Architect.

Attachment 4 - 111 Queens Parade, Fitzroy North - Heritage Victoria Referral (application material)

PORTER PREFABRICATED IRON STORE IMPACT ASSESSMENT & CONCLUSION

CONDITION & CONSERVATION WORKS

While the Store remains in fair condition overall, it is in need of conservation works and the works represent an opportunity to not only undertake the works required, but to improve the overall condition, and fully document and record the building. The conservation works outlined in this document focus on repairing the galvanised iron sheets and structure, with the aim of halting further rust ingress and degradation of historic fabric. The works, in accordance with the Burra Charter, seek to do as much as necessary to preserve the existing fabric, but as little as possible. In general, the building generally should be treated for rust and deteriorated timbers and repainted which will improve its protection and lifespan. Where deterioration is severe, sheets may require total replacement. Should this be necessary, the works are to be undertaken on a 'like for like' basis, ensuring the proposal accords with Burra Charter principles. Likewise, where corroded elements are discovered during the dismantling of the structure, these will be recorded, repaired where possible or re-fabricated on a 'like for like' basis with all details and materials to match existing, as condition permits. The works also seek to reconstruct the original south wall of the structure to secure the building and return it to an earlier known condition. Where replacement materials are required and cannot be sourced from a supplier, a pattern for the casting of individual components should be created to fabricate the missing elements. The proposed conservation works overall represent a major beneficial impact to the structure, repairing and conserving it, as well as reconstructing the south wall to return it to an earlier known state.

RELOCATION OF THE STORE

The proposed relocation of the Store, in and of itself, will not have a detrimental impact on the building fabric, and overall will not adversely impact its cultural heritage significance. The Store has no known association with its current site, and thus, relocation will not impact its historical or architectural significance or associations. Further, relocation allows for the systematic documentation of the structure and for all required conservation works to take place in conjunction with its relocation. Again, this is considered beneficial to the cultural heritage significance of the place, ensuring the fabric remains in good condition and enabling its long-term future as a storage shed.

In terms of the physical impacts of dismantling and re-erecting the structure, it is noted that it is a prefabricated building, designed to be transported and erected as component parts. To ensure damage to the structure of the building is limited, it will be reviewed by an engineer to understand in greater depth the crucial load points of the building, and to manage its ongoing integrity throughout the process. In addition, and to further mitigate any the potential impact, an experienced contractor (in discussion with Heritage Victoria) will be engaged to undertake the works ensuring that the required expertise is available for the duration of the project. It is proposed that a detailed methodology for the dismantling, storage, conservation and re-erection of the structure will be prepared in association with the successful contractor, to develop protocol for the works and to identify potential risks and detail associated mitigation strategies.

PROPOSED LOCATION

The proposed location is generally considered an appropriate alternative for the Porter Prefabricated Iron Store, one that will improve public interface with the structure. This presents opportunities to increase public interaction with the structure, through interpretation works that explain its cultural heritage significance. Further, the Store will be located amongst similar structures, in a well cared for and highly visible area that is subject to ongoing maintenance under the City of Yarra. However, it is acknowledged that the Store will be moved from a secure compound to an open park which may have a minor impact on its security. Whilst this does present some risk in terms of graffiti and the like, this will be mitigated through the use of proactive measures, such as anti-graffiti paint and Council's ongoing maintenance and upkeep. Further, the proposal to reinstate the southern wall will also ensure the Store is secure, and protected from unauthorised access. These measures will assist in ensuring the Store's ongoing protection within an open, and unsecured site.

On balance, the benefits of increased public interaction with the building, and opportunity for interpretation of the structure and its significance outweighs the impact of locating the site within the public realm. Given the ongoing contribution of the City of Yarra, provision for measures such as anti-graffiti paint, and the like, the proposed site presents minimal risk to the ongoing care and preservation of the Store.

CONCLUSION

Overall, the proposed dismantling, conservation and re-erection of the Porter Prefabricated Iron Store will not have a detrimental impact on the understanding of the structure, and will not impact on the historic fabric of the registered object. The works will be undertaken in conjunction with an experienced contractor, and throughout the project will be effectively managed and overseen to ensure the historic fabric is well cared for. The relocation of the Store to Fairfield Park will increase public awareness and interaction with the building. This represents a good opportunity to increase education around the history of the Store and to develop sensitive interpretation works to celebrate its significance. Finally, the Store will undergo full documentation and conservation works to reinstate it in good condition, both of which are of major beneficial impact to the structure and will ensure its long-term preservation.

Attachment 4 - 111 Queens Parade, Fitzroy North - Heritage Victoria Referral (application material)

11.2 Options for an Organics Service

Executive Summary

Purpose

This report has a number of objectives including:

- (a) To provide an update on the data from outcomes and findings Phase 1 of the Food Scraps Trial;
- (b) To provide Councillors with options and information on the costs and benefits of a potential organics service within Yarra;
- (c) To provide Councillors with options on ways to divert organic materials out of the Yarra landfill stream;
- (d) To provide Councillors with the information to enable an informed decision when considering the options presented in this report; and
- (e) To authorise officers to deliver FOGO trial as outlined in this report.

Key Issues

Diversion of organic material from the City of Yarra landfill stream.

Conclusion

The food scraps trial has demonstrated that Yarra residents will respond to education and services provided in order to divert organic material from landfill. The presentation rates for both the single dwellings and the MUD site have settled at just below 50% on a weekly basis.

The trial has been free of charge to the households. What is unable to be determined from the trial is whether the application of a fee would impact on the participation rates.

The single dwellings performed significantly better than the MUD site when it came to volume of organics and contamination rates during the trial. Based on the trial results, Officers consider that an alternative model would be required to divert organics from MUD sites.

The Business Case analysis and the evaluation within this report has identified that costs for an ongoing organics (food only) service for single dwellings and low density housing would range between approximately \$1.2-1.6 million per annum for a weekly service. Variance will depend on the approach and how many households take up the service (annual cost shown in Table 4).

A fortnightly service could cost an average of \$1.2 million per annum; also depending on how many households take up the service.

If Council were to invest in technology and become a processor of compost, this would present its own set of risks (see Table 7 for more detail)

Providing a food only service to residents does not solve the problem of fully diverting green organics out of the landfill stream. Shifting towards a FOGO Service (Food Organics & Green Organics combined) appears to be a more attractive and beneficial method of diverting organics out of the landfill stream.

The trial will explore the participation of both opt-in, opt-out models and fortnightly garbage collection (as outlined in scope). This will allow us to evaluate the outcomes of both models.

Extending the current food scraps trial as a FOGO service will provide data for a robust analysis to identify the most suitable model for an organics service for single dwellings/low density housing, high density MUD and commercial sites. These sectors of the community will be treated differently as outlined in the scope below.

Officer's initial assessment on costing is that a FOGO service could be delivered in the order of \$1.6-1.8m p.a. for a weekly collection or \$1.2-1.4m p.a. for a fortnightly collection (excluding initial set up costs of approximately \$5-600k in year 1). On that basis, Officers believe a FOGO trial is worthwhile.

The data and information from the FOGO trial will enable Officers to carry out an extensive evaluation of potential organics options for Yarra and provide clear options and costing for the implementation of the most suitable service to divert the maximum organics out of the landfill stream.

There would be great benefit in renegotiating the structure of the grant with Sustainability Victoria based on the scope outlined in this report in order to utilise external funding to explore suitable technology/models for the high density MUD and commercial sites.

Next Steps

Officers propose next steps are to;

- (a) deliver a FOGO trial to an additional 500 households, based on scope outlined in this report, from the 1 July 2018 to 31st Dec 2108;
- (b) use the remaining funds (\$150,000) from the phase 1 food scraps trial budget to fund this trial;
- (c) renegotiate the structure of the Grants with Sustainability Victoria based on scope outlined in this report; and
- (d) develop options for a municipal-wide organics service and present to Council in the first half of 2019.

Timeline

The table below indicates the timelines proposed by officers for consideration of a FOGO service. Officers also note the timelines for the Food Scraps Trial and advice on any broader organics service was Phase 1 Food Scraps Trial – Nov 2017 – June 2018; Phase 2 Trial July 2018 – Dec 2018; Consideration of a broader organics collection service – 31 January 2019.

On that basis, the below timeframe is significantly more ambitious than the current timeframe based on the Food Scraps trial.

Phase	2017/2018		2018/2019											
	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Scope FOGO trial (P1)														
Deliver FOGO trial (P2)														
Report on FOGO trial (P2)														

11.2 Options for an Organics Service

Trim Record Number: D18/73995

Responsible Officer: Director City Works and Assets

Purpose

1. This report has a number of objectives including:
 - (a) provide an update on the data from outcomes and findings Phase 1 of the Food Scraps Trial;
 - (b) provide Councillors with options and information on the costs and benefits of a potential organics service within Yarra;
 - (c) provide Councillors with options on ways to divert organic materials out of the Yarra landfill stream;
 - (d) provide Councillors with the information to enable an informed decision when considering the options presented in this report; and
 - (e) authorise officers to deliver FOGO trial as outlined in this report.

Background

2. On the 19 March 2018 a briefing report was presented to Council to inform Councillors on outcomes and status of actions taken during Phase 1 of the scraps trial.
3. The briefing report outlined the outcomes of the Food Scraps Trial and provided advice about the officer's intent to bring a report to Council with options to inform Council about how it might move forward with a food scraps collection and processing service within Yarra, based on data, analysis and evaluation. The information provided to Councillors outlined that Officers would bring a report to Council recommending that:
 - (a) the current phase 1 trial continues so that more data can be collected;
 - (b) the proposed phase 2 trial does not proceed;
 - (c) a business case be completed comparing the potential options for a food scraps service; and
 - (d) a report be provided to Council at end March/early April 2018 with the results of the analysis and Business Case.
4. This report has been generated as a follow up of the above proposals and provides an assessment of a food scraps only service for Yarra and a FOGO (Food Organics & Green Organics) service for Yarra.

Phase 1 Food Scraps Trial - Update

5. In 2017 Councillors approved phase 1 of a food scraps collection and processing trial across 179 single dwellings and a multi-unit development involving approximately 200 units. The purpose of the phase 1 trial was to assess a suitable food scraps collection model and to collect relevant data for analysis and assessment. The food scraps collected in phase 1 of the trial are delivered to VEOLIA in Dandenong for processing.
6. The first household collection of Phase 1 occurred on Tuesday 14 November 2017 and is anticipated to continue until 30th June 2018. The trial area for the households and the multi-unit development occur weekly on a Tuesday.
7. Table 1 provides a summary of key results for the food scraps trial to date. This data reflects 4 months of operation, and Officers believe this provides useful data to inform consideration of next steps.

Table 1

AVERAGE STATISTICS FOR FOOD SCRAPS COLLECTION		
CRITERIA	SINGLE DWELLINGS	MULTI UNIT SITE
Number of Households/Units in Trial	179	200
Bin Type	23 litre Tub	120 litre bin
Number of Bins	179	10 (Shared Bins)
Average Presentation Rate (%)	49.53%	50.6%
Total Kgs	7200 Kgs	640 Kgs
Average Kgs per Household/Unit per week (Based on bins presented)	2.82 Kgs	0.2 Kgs
Average Contamination Rate (%) <i>Contamination rate measured by the number of bins rejected on a weekly basis.</i>	1.01%	19.75%

Summary for Food Scraps Project Trial Results

8. As a general comment, the trial included significant promotion and community education, which may reflect a greater focus and investment than would be possible with individual households should a roll out of this approach to all households in Yarra be approved. Participation and contamination rates may have been influenced by this approach. This comment is highlighted to provide Council with an understanding that any new service that is rolled out across the municipality will require an appropriate education and engagement budget.

Data for Single Dwellings

9. Table 1 above highlights a number of key outcomes for single dwellings including:
- (a) the average presentation rate for the trial participants has settled at just below 50%;
 - (b) an average of 2.82 kg per week has been collected per household presenting bins; and
 - (c) average contamination rate has been 1.01%.
10. The results for the single dwellings are considered to be excellent and demonstrate positive participation and commitment from the trial participants.

Data for Multi-Unit Site

11. Table 1 above highlights a number of key outcomes for the multi-unit site including:
- (a) the average bin presentation rate for the trial participants has settled at approximately 50%;
 - (b) an average of 0.2 kg per week has been collected per unit; and
 - (c) average contamination rate has been 19.75%.
12. The multi-unit site chosen to carry out the food scraps trial has a very dedicated Property Manager who is very engaged with waste minimisation. The residents at the site have demonstrated their willingness to participate in waste minimisation discussions and presentations. When compared to the results for single dwellings, the results for the multi-unit site appear poor; however, the results highlight a number of differences between single dwellings and multi-unit sites including:
- (a) bins at the multi-unit sites are shared bins which reduces accountability for the usage;
 - (b) bins are placed in a central location and residents need to walk some distance to use the bins;
 - (c) demographics and lifestyles are different and people within the multi - unit sites tend to eat takeaway food or eat out rather than preparing food at home; and

- (d) this trend reflects multi-unit trends in other municipalities and may reflect a combination of lifestyle and behavioural issues.
- 13. The benefit of this information will assist in developing a more tailored approach to divert organic waste out of the landfill stream within MUD sites.
- 14. The food scraps trial has demonstrated that diverting food scraps out of the landfill stream has been successful, and particularly so within the single residential dwellings. The trial has also confirmed appropriate education, engagement, containers, logistics and processing methodologies.
- 15. There has been no charge for residents to participate in the food scraps trial. What is difficult to determine at this stage is whether the application of a fee would impact on participation rates.
- 16. A user pay fee may also be perceived by some as a waste charge by stealth, given the recent waste charge discussion in Yarra in 2017.

Business Case for an Organics Service in Yarra

- 17. Translating the food scraps trial into an ongoing service within Yarra requires an in depth level of understanding and analysis. When assessing a service across the municipality, it is critical to consider how the future of a food scraps service in Yarra interacts with emerging trends in the waste industry, developing technology, Council Budget, large scale processing, markets for the material, community expectations, green organics, environmental impacts, social impacts and value for money.
- 18. When considering the cost/benefit for an organics service within Yarra, Officers have assessed the viability of a food scraps only service and the viability of a FOGO (Food Organics & Green Organics) service.

External Consultation

Exploring a FOGO Model for Yarra

- 19. To ensure all suitable options have been assessed to divert organic materials out of the Yarra landfill stream a FOGO (Food Organics & Green Organics combined) model has been explored. There are a number of Councils across Australia that currently provide a FOGO Service to residents. The service varies across Councils with regards to bin sizes, frequency of collection and user pay opt in models versus opt out models subsidised by Rates Charges or Waste Charges.
- 20. For the purposes of information only, Table 2 below provides a summary of Council FOGO services across three states.

Table 2

DESCRIPTION	SUMMARY		
	Victoria	South Australia	NSW
STATE			
NUMBER OF COUNCILS	13	22	14
TOTAL HOUSEHOLDS	714,964	966,852	723,186
Number of Metro	3- Nillumbik, Wyndham, Moonee Valley	17	2
Number of Regional	10	5	12

Surrounding Councils to Yarra – Organics Approach

- 21. An assessment of the types of services delivered by Councils surrounding Yarra was carried out as part of the evaluation process. This was done to provide a better understanding of the types of approaches already happening within the industry. Table 3 below provides a summary of the types of services provided by surrounding Councils as at March 2018.

Table 3

Council	Green Waste	Frequency	FOGO	Food Only	Opt-in/Opt out	User Pay	Waste Service Charge
Melbourne	Bundled green waste collection	Monthly	No	No	Opt-in	No – Part of Rates	No
Moreland	Bin based green waste collection	Fortnightly	No	No	Opt out	No – Part of Rates	Yes
Darebin	Bin based green waste collection	Fortnightly	No	No	Opt-in	No – Part of Rates	Yes
Glen Eira	Bundled green waste collection	Weekly	No	No	Opt-in	No – Part of Rates	Yes
Banyule	Bin based green waste collection	Fortnightly	No	No	Opt out	No – Part of Rates	Yes
Boroondara	Bin based green waste collection (Also provide a booked green bundled collection in April, October & January)	Fortnightly	No	No	Opt-in	No – Part of Rates	Yes
Stonnington – Approximately 50% of population in multi-unit sites	Bin based green waste collection	Fortnightly	No	No	Opt-in	\$95 P/A for a 120 bin \$129 P/A for a 240 bin	Yes
Maribyrnong	Bin based green waste collection	Fortnightly	No	No	Opt-in	\$156 P/A for a 120 bin \$190 P/A for a 240 bin	Yes
Port Phillip – Approx. 70% of population in Multi Unit sites	Booked Bundled Green Waste	Four per annum	No	No	Op in	No – Part of Rates	No
Moonee Valley	Bin based collection	Fortnightly	Yes	No	Opt-in	User pay \$80 P/A for 240 bin	Yes

Moonee Valley Council

22. The closest Council geographically to Yarra that is providing residents with a service to divert food organics and green organics from the landfill waste stream is Moonee Valley. Key components of the service are:
- User Pay Service – Opt-in (This is a cost recovery model);
 - \$80 per annum for participating households;
 - 240 litre bin collected fortnightly (Bio bin is used to extract moisture from the bin contents);
 - includes food organics and green organics;
 - transported to VEOLIA at Bulla for processing;
 - Moonee Valley has an arrangement buy back for the finished product to supply to residents for free;
 - 65% of the community has opted in (Approx. 31,000);
 - out of the 65% of the uptake the average presentation rate is 85% per fortnight;

- (i) material is clean and Council puts this down to the fact that it is user pay opt in and has committed participants;
 - (j) no MUD's have opted into the service; and
 - (k) Moonee Valley prefers not to provide the service to MUD's due to fear of contamination and will seek alternative models for the MUD sites.
23. There are obvious geographical differences between Moonee Valley and Yarra. The above information is intended to provide information about the type of service and the take up statistics and indications of presentation and commitment for a user pay organics service. Moonee Valley charges residents \$80 per annum for the service which is a cost recovery model. The cost per annum is not intended to indicate a cost benchmark for a similar service in Yarra as the productivity rates, traffic congestions and the need for a collection jockey make the unit rate for any waste collections in Yarra more expensive as a general rule.

Internal Consultation (One Yarra)

24. The development and delivery of the existing trial has been in collaboration with relevant staff.

Financial Implications

Food Scraps only Service

25. To understand the cost implications for a municipality wide food scraps only service two options (methodologies) were costed including:
- (a) investing in technology and set up a local processing operation for all the material collected; and
 - (b) collect the food scraps and transport to a processing facility.
26. Different methodologies and technologies were costed for each option. The costings provided within this report are based on the Hot Rot technology for option A and the material being processed at VEOLIA Dandenong as per the current trial for option B. The key financial assumptions for the approximate costing are based on the results from the phase 1 food scraps trial with regards to expected tonnes per annum, logistics cost, material processing costs and the cost of bin infrastructure.
27. Table 4 below provides a summary of the approximate costs involved over a ten year period to implement a food scraps collection across Yarra. The costing is intended to provide an indication of average costs associated with potential options available for an ongoing food scraps only service.
28. For the purposes of establishing a baseline and for ease of cost comparisons the assumptions in Table 4 include:
- (a) model assumes an opt in service (*As a general comment and industry feedback; an opt in service involves participants who want to be part of the service rather than being forced to be part of a service*);
 - (b) set up costs for the first 12 months are included including any Capital outlay (Plant & Bins);
 - (c) cost of capital items are removed in year 2;
 - (d) the \$500,000 Sustainability Grant has been treated as income for Option A for year 1;
 - (e) capital costs are depreciated over a ten year straight line basis;
 - (f) Marketing & Education costs are included;
 - (g) cost of taking the food scraps to landfill in the current landfill bins has been considered in the calculations (Landfill costs have been offset);
 - (h) straight line CPI increase of 2% per annum over the ten year period has been applied;
 - (i) *The Technology options will require another capital outlay after the ten year period which has not been included in Table 4;*

- (j) dollar amounts have been rounded to the nearest thousand;
- (k) the model assumes only single dwellings will participate (Based on the trial results and industry intelligence an alternative model is expected to be considered for organics within MUD's);
- (l) model assumes 21,000 single dwellings/bins as the base number;
- (m) assumes 50% take up rate out of the base 21,000 single dwellings and low density properties. *Also assumes no drop in participation rate should an opt in user pay service be introduced;*
- (n) assumes an 85% presentation rate on a weekly basis for participating households;
- (o) assumes 2.8 kg per bin per week (Food scraps trial data);
- (p) *assumes the service will be a weekly collection;*
- (q) assumes that the disposal site for the bin collection vehicles will be at a local location and any material to VEOLIA will be transported in bulk;
- (r) Plant/Equipment and vehicle prices are based on new pricing;
- (s) bins are assumed to be 23 litres as per current trial for single dwellings; and
- (t) costing is based on estimates and will be approximate rather than definitive.

Table 4 - Food Scraps Only Service – 50% Uptake (85% presentation rate weekly)

YEARS											
OPTION	Y 1	Y 2	Y 3	Y 4	Y 5	Y 6	Y 7	Y 8	Y 9	Y 10	Total
A - Hot Rot Technology	\$2.7M	\$1.2M	\$1.22M	\$1.25M	\$1.27M	\$1.29M	\$1.32M	\$1.35M	\$1.38M	\$1.4M	\$14.4M
B - VEOLIA	\$1.9M	\$1.58M	\$1.61M	\$1.65M	\$1.68M	\$1.7M	\$1.75M	\$1.78M	\$1.8M	\$1.85M	\$17.3M

Estimate Tonnes per Annum	1299		
Assumed Opt In Households	10500		
Estimate Cost per Household P/A Hot Rot	\$162	Average Estimate Cost per Household P/A VEOLIA	\$194

Financial Implications

FOGO Service Weekly (Combined Food Organics & Green Organics)

- 29. Table 5 below provides a summary of the approximate costs involved over a ten year period to implement a FOGO collection across Yarra. The costing is intended to provide an indication of average costs associated with potential options available for an ongoing FOGO service.
- 30. For the purposes of establishing a baseline and for ease of cost comparisons the assumptions in Table 5 include:
 - (a) model assumes and opt-in service *(As a general comment and industry feedback; an opt-in service involves participants who want to be part of the service rather than being forced to be part of a service);*
 - (b) set up costs for the first 12 months are included including any Capital outlay (Plant & Bins);
 - (c) cost of capital items removed in year 2;
 - (d) capital costs are depreciated over a ten year straight line basis;
 - (e) Marketing & Education costs are included;

- (f) The cost of taking the food and green organics to landfill in the current landfill bins has been considered in the calculations (Landfill costs have been offset);
- (g) straight line CPI increase of 2% per annum over the ten year period has been applied;
- (h) no technology options will be required for a FOGO as the material would be processed at a large scale facility;
- (i) dollar amounts have been rounded to the nearest thousand;
- (j) the model assumes only single dwellings will participate (Based on the trial results and industry intelligence an alternative is expected to be considered for organics within MUD's);
- (k) model assumes 21,000 dwellings/bins as the base number;
- (l) assumes 50% take up rate of the base rate single dwellings (21,000);
- (m) assumes an 85% presentation rate on a weekly basis for participating households;
- (n) assumes 4 kg per bin per week (*This allows for 2.8 kg of food scraps and an assumed 1.2 kg of green organics.*);
- (o) *assumes the service will be a weekly collection;*
- (p) assumes that the disposal for the bin collection vehicles will be at a local location and any material to VEOLIA will be transported in bulk;
- (q) assumes that the disposal site for the bin collection vehicles will be at a local location and any material to VEOLIA will be transported in bulk;
- (r) Plant/Equipment and vehicle prices are based on new pricing;
- (s) bins are assumed to be 80 litre bin bins (These are more expensive than the 23 litre food scraps bin); and
- (t) costing is based on estimates and will be approximate rather than definitive.

Table 5 FOGO Service Weekly Collection (50% Uptake 85% presentation rate weekly)

YEARS											
OPTION	Y 1	Y 2	Y 3	Y 4	Y 5	Y 6	Y 7	Y 8	Y 9	Y 10	Total
FOGO Weekly	\$2.1M	\$1.56M	\$1.59M	\$1.62M	\$1.66M	\$1.69M	\$1.72M	\$1.76M	\$1.79M	\$1.83M	\$17.4M

Estimate Tonnes per Annum	1856
Assumed Households	10500
Estimate Cost per Household P/A	\$166

FOGO Service Fortnightly

31. There is a potential to consider a fortnightly FOGO Service for Yarra. This option has not been presented for the food scraps only service as it is considered that a fortnightly service for food only would present odour issues and have a negative impact on participation.
32. Table 6 below provides a summary of the approximate costs involved over a ten year period to implement a FOGO fortnightly collection across Yarra. The costing is intended to provide an indication of average costs associated with potential options available for an ongoing food scraps service.
33. For the purposes of establishing a baseline and for ease of cost comparisons the assumptions in Table 6 include:

- (a) the model assumes and opt-in service (*As a general comment and industry feedback; an opt in service involves participants who want to be part of the service rather than being forced to be part of a service*);
- (b) set up costs for the first 12 months are included including any Capital outlay (Plant & Bins);
- (c) the cost of capital items removed in year 2;
- (d) capital costs are depreciated over a ten year straight line basis;
- (e) Marketing & Education costs are included;
- (f) the cost of taking the food and green organics to landfill in the current landfill bins has been considered in the calculations (Landfill costs have been offset);
- (g) a straight line CPI increase of 2% per annum over the ten year period has been applied;
- (h) no technology options will required for a FOGO as the material would be processed at a large scale facility;
- (i) dollar amounts have been rounded to the nearest thousand;
- (j) the model assumes only single dwellings will participate (Based on the trial results and industry intelligence an alternative is expected to be considered for organics within MUD's);
- (k) model assumes 21,000 dwellings/bins as the base number;
- (l) assumes 50% take up rate of the base rate single dwellings (21,000);
- (m) assumes an 85% presentation rate on a fortnightly basis for participating households;
- (n) assumes 4 kg per bin per fortnight (This allows for additional material per household than the foods scraps trial to include green organics);
- (o) *assumes the service will be a fortnightly collection;*
- (p) assumes that the disposal for the bin collection vehicles will be at a local location and any material to VEOLIA will be transported in bulk;
- (q) assumes that the disposal site for the bin collection vehicles will be at a local location and any material to VEOLIA will be transported in bulk;
- (r) Plant/Equipment and vehicle prices are based on new pricing;
- (s) bins are assumed to be 80 litre bio bins (These are more expensive than the 23 litre food scraps bin & the 80 litre standard bin); and
- (t) costing is based on estimates and will be approximate rather than definitive.

Table 6 FOGO Service *Fortnightly* Collection (50% Uptake 85% presentation rate fortnightly)

YEARS											
OPTION	Y 1	Y 2	Y 3	Y 4	Y 5	Y 6	Y 7	Y 8	Y 9	Y 10	Total
FOGO Fortnightly	\$2M	\$1.18M	\$1.2M	\$1.23M	\$1.25M	\$1.28M	\$1.3M	\$1.33M	\$1.36M	\$1.38M	\$13.5M

Estimate Tonnes per Annum	1856
Assumed Households	10500
Estimate Cost per Household P/A	\$130

Existing Yarra Green Waste Service

34. Council currently provides Yarra residents with a booked green waste collection service with key features including:
- (a) residents are able to receive a green waste collection fortnightly if they book in time as the service level agreements have a 10 day waiting period;
 - (b) residents are allowed to present 1 cubic metre per collection;
 - (c) material can include bundled green waste or green waste in boxes, plastic containers or reusable bags (All containers or bags are emptied and returned to the kerb);
 - (d) residents also have the option to purchase a wheelie bin from Council to use for green waste bookings; and
 - (e) unlike the other kerbside bins; the green waste bin is owned and maintained by the resident.
35. Over the last 12 months the key results for the booked green waste service are:
- (a) approximately 20,000 bookings have been collected;
 - (b) approximately 5,000 properties have booked a green waste collection;
 - (c) approximately 450 tonnes have been sent to SITA for processing; and
 - (d) approximately 22 kilograms per booking.
36. The analysis of the key results indicates that:
- (a) the users of the service are single dwellings or low density properties;
 - (b) on average the 5,000 participating households have had 4 bookings per annum; and
 - (c) based on approximately 21,000 single dwellings in Yarra this relates to approximately 24% participation rate.

Potential Risks/Issues to Consider

37. There are a number of potential risks and issues to be considered when assessing the viability for the implementation of a municipal wide organics service within Yarra. Table 7 below provides a summary of issues that have been considered by Officers prior to making the recommendations within this report.

Table 7

Description	Comments
<p>DO NOTHING</p> <p>Status Quo- Pre Trial – Cost per tonne to collect and transport material in landfill bin</p>	<ul style="list-style-type: none"> • Organics create greenhouse gases in landfills • The community expectation is that Yarra provides a method to divert organics from the landfill stream • Most Councils in Victoria provide a regular green waste service or a FOGO service (Green & Food) • Council's Waste and Resource Recovery Strategy states that Council will shift towards separating organics out of the landfill stream
<p>INVEST IN TECHNOLOGY TO PROCESS FOOD SCRAPS</p>	<ul style="list-style-type: none"> • Cost of the service and impact on Council Budgets • Yarra is one of six Victorian Councils without a waste service charge and would need to either cut other services, seek an exemption to increase rates beyond the rate capping limits or introduce a fee for service to recover costs • Diverting only Food scraps from landfill not provide a solution for all organic waste • Investing in technology requires ongoing capital outlay by Council • Processing locally changes current operations and introduces new OH&S risks into Council's daily operations

Description	Comments
	<ul style="list-style-type: none"> • Council will need to find markets for the processed material which requires specific skills outside of Council's service delivery. Given the current state of the recycling industry it is critical to have established markets for any material collected • The Burnley Depot site appears to no longer be an option for development and does not leave a suitable site within Yarra to house technology and store material
<p>PROCESS FOOD SCRAPS EXTERNALLY</p>	<ul style="list-style-type: none"> • Cost of the service and impact on Council Budgets • Yarra is one of six Victorian Councils without a waste service charge and would need to either cut other services, seek an exemption to increase rates beyond the rate capping limits or introduce a fee for service to recover costs • Diverting only Food scraps from landfill not provide a solution for all organic waste • Yarra can tap into existing markets for the material collected • No requirement for ongoing investment in technology • No requirement to find space for technology or for the storage of material
<p>POSSIBLE VARIATION IN RECYCLED ORGANICS MARKETS</p>	<ul style="list-style-type: none"> • Processing Collected Organics Externally – Low Risk <p>If Council processes off site then Council becomes part of larger established markets and removes the risk of Council having to create its own markets for recycled organics. The collected organics would be taken to a major processor such as VEOLIA, CLEANAWAY or SUEZ for example who have existing markets for the Recycled Organics and process on large scale. These organisations produce the material to specifications for various markets. This removes the market risk for Council. There are also market fluctuations which can require the processors to produce additional material on demand and also slow down production on demand. These market fluctuations require resources and intimate market knowledge in order successfully manage any sudden demands or changes.</p> <ul style="list-style-type: none"> • Processing Collected Organics Locally – High Risk <p>This poses a market risk for Council as the material needs to be processed to a particular specification and then Council needs to find a third party or parties to purchase the recycled organics material. This is a critical distinction regarding any market risks because if Council becomes a local processor then we would be responsible for developing markets for the recycled organics material. Council would also need to manage market fluctuations and demand changes. This would be a high risk activity for Council. Not to mention that this would mean a new 'business' for Council, and one that we do not have experience in.</p>
<p>FOGO SERVICE (Food Organics & Green Organics combined)</p>	<ul style="list-style-type: none"> • Cost of the service and impact on Council Budgets • Yarra is one of six Victorian Councils without a waste service charge and would need to either cut other services, seek an exemption to increase rates beyond the rate capping limits or introduce a fee for service to recover costs • No requirement for ongoing investment in technology • No requirement to find space for technology or for the storage of material • Provides a solution for food organics and green organics • Diverts additional material from the Yarra landfill stream • End product flows into existing markets • capacity at the existing processing facilities is confirmed
<p>SINGLE DWELLINGS & LOW DENSITY HOUSING versus HIGH DENSITY HOUSING (MUD's)</p>	<ul style="list-style-type: none"> • Trial results have demonstrated that single dwellings & low density housing would require an alternative model for organics compared to high density MUD sites • A large proportion of Yarra residents live in MUD sites and it is critical to establish a model that is suitable and will encourage maximum participation and outcomes • The bins at the multi-unit sites are shared bins which reduces accountability • The bins are placed in a central location and residents need to walk some distance to use them • The results of the MUD waste audit suggest people living in these environments eat takeaway food or eat out rather than preparing food at home

Description	Comments
	<ul style="list-style-type: none"> • This trend reflects multi-unit trends in other municipalities and may reflect a combination of lifestyle and behavioural issues
<p>CURRENT GREEN WASTE SERVICE SUITABILITY TO TAKE FOOD</p>	<ul style="list-style-type: none"> • The current green waste service is not suitable for the addition of food scraps • There is no scheduled collection method as collections are booked and have a 10 day waiting period • The green waste is presented in multiple types of containers that are not suitable for food waste • Only approximately 20% of the service users have a green waste bin • The structure of the green waste collection contract would need to change • There is no mechanism in the green waste contract for change • This contract ends in 2023 • If an organics service were to be implemented within this contract period the implications for this service would need to be taken into consideration
<p>AWRRT (Advanced Waste and Resource Recovery Technologies)</p>	<ul style="list-style-type: none"> • A business case is currently being drafted to establish an AWRRT Facility (Advanced Waste and Resource Recovery Technology) for inner Melbourne Councils. • The intention is that the facilities will have a pre-sort function that will remove organics from the landfill stream. • There is no current understanding of the gate fee for this type of facility; the cost of using an AWRRT versus establishing a new service within Yarra cannot be compared at this time • Council will continue to monitor all developments in the waste technology space and continuously assess any impacts or benefits that could be applied to the diversion of organics out of the landfill waste stream.
<p>INNOVATION CLAUSE IN EXISTING WASTE MANAGEMENT CONTRACTS</p> <p>Section 2.10</p>	<p>The current Waste Management Contracts Section 2.10 states:</p> <p>The Council is committed to the minimisation of waste and, to assist in this, is looking for innovative solutions that can be applied to its waste management services. These may be included as part of the original Contract or be introduced during the Contract Term. Flexible, innovative and cooperative contractors are encouraged by the Council to be proactive in submitting proposals that help achieve the Council's waste reduction objectives.</p> <p>2.10.1 The City of Yarra Waste and Resource Recovery Strategy 2014-2018 has the objectives of generating less waste, increasing the amount of materials which are recycled and reducing damage to our environment caused by waste.</p> <p>2.10.2 The Council encourages the Contractor to consider how the principles from the Waste Hierarchy might be applied to help achieve the Council's objectives. These principles comprise the actions of Refuse, Reduce, Re-Use, Repair, Re-Gift, Recover and Recycle in relation to the consumption and use of materials.</p> <p>2.10.3 The Council will be prepared to consider changes to the Contract proposed by the Contractor, and the Contractor will be prepared to consider changes to the Contract proposed by the Council, throughout the Contract Term if such changes can be shown to produce improved operation that is of benefit to the Council, the Contractor, the environment or to people within the municipal district.</p> <p>2.10.4 The Council may, at its discretion, fund new initiatives proposed by the Contractor, during the Contract Term, for maximising diversion of waste from landfill, and/or mitigating the growth of waste generation. Such initiatives should align with the objectives of the Council's waste and resource recovery objectives and strategies. Any initiatives proposed would require a business case from the Contractor and would need to be approved by the Supervisor before being implemented and funded.</p> <p>In principle discussions with Councils current garbage collection contractor have indicated that they are willing to explore how they can work with Council to accommodate an organics collection within the service in a transparent manner to ensure value for money. This can be explored further as required.</p>

Description	Comments
<p>FORTNIGHTLY GARBAGE COLLECTION</p>	<p>Officers have not had sufficient time to model fortnightly garbage collection. Initial comments on this proposal however include;</p> <ul style="list-style-type: none"> • This is not possible under the terms of the current waste contract (in place until 2023) which is for weekly collection; • If the FOGO was offered as an opt-in service, the desired financial 'off-set' would require substantial opt-in and may not be achieved; • Such a change would likely require a transition to 240 litre bins (which may not suit all households); • The change to fortnightly waste collection may be opposed by those not wanting to opt-in • Fortnightly garbage collection for MUD sites would present serious challenge and may not be supported by the community.
<p>OPT-IN FEE FOR SERVICE – Impact on participation rates</p>	<ul style="list-style-type: none"> • An opt-in fee for service (Cost recovery) would most likely attract participants that are committed and would encourage a successful service • An opt-in fee for service (Cost recovery) may also lower the number of participants taking up the service due to the fee • Residents may perceive that this service should be covered by the annual rates
<p>SAVINGS FROM DIVERTING ORGANICS FROM THE LANDFILL STREAM</p>	<ul style="list-style-type: none"> • Whilst the proposal to collect organics and/or green waste will undoubtedly lead to improved environmental outcomes, based on our current contractual arrangements, this does not present any financial saving within the term of the current waste management contract, as our current waste collection service contract is not based on weight of material collected but is a set contract unit rate charge for the number of bins in the field. • The savings from the landfill fees associated with disposing of food waste in landfill has been taken into consideration for the assumptions in the financial modelling provided within this report.
<p>OTHER ISSUES</p>	<p>There are a number of additional issues that should be considered. These include but may not be limited to:</p> <ul style="list-style-type: none"> • There is no great advantage in spending money to do a phase 2 trial as originally structured, as Officers believe we have sufficient information from Phase 1 to inform decision making in relation to this approach. • It may be more suitable to extend the current trial and actually evolve it into a FOGO trial to provide additional relevant data • The lead time required to commence this type of service would be a minimum of nine months from the time that authority is granted. • The opt-out option may be difficult to implement if we are not able to coordinate the rates notice in the required timeframes • Council has not allocated any funding in the draft 2018/19 or the LTFS to implement a municipal-wise FOGO or Organics collection, and this would require significant planning and investment.

Sustainability Victoria Grant

38. Council has been awarded \$500,000 in grant funding from Sustainability Victoria for a 3 year project 2018-2020, subject to Council proceeding with a treatment/processing methodology involving Hot Rot (or similar) technology. This grant requires matching funding from Council.
39. Acceptance of this grant funding would presume Council wishes to proceed with a model in which Council hosts technology to process organic material on site. Officers' advice based on a business case analysis, a risk assessment and broader research of other Municipalities is that this may not be the best approach for Yarra.
40. There would be great benefit in renegotiating the structure of the grant with Sustainability Victoria based on the scope outlined in this report in order to utilise external funding to explore suitable technology/models for the high density MUD and commercial sites.

Extending the Current Trial as a FOGO

41. The funding for the current food scraps trial was approximately \$231,000 provided from two sources:
 - (a) Council funding for \$171,000; and
 - (b) SV funding for \$50,000 – (This was to fund part of the phase 1 trial under the SV funding agreement).
42. To date approximately \$51,000 has been spent for the food scraps trial. Officers consider that food scraps only has been tested in Yarra; however the community participation for a FOGO service has not been tested in the field. To establish a sound model for a FOGO service in Yarra it would be very valuable to collect data for analysis.
43. It is anticipated that a FOGO trial would commence on 1st July 2018. Phase 1 of the current food scraps trial will end in June 2018.
44. It is anticipated that a balance of \$150,000 will be available for a FOGO trial. This will be sufficient funds to carry out a FOGO trial which would provide data to ensure that any decision to proceed with an organics service within Yarra is based on a sound scientific framework that includes data analysis and a strong interaction with the Yarra community.
45. This would require that the balance of the funds are utilised in the 2018/2019 financial period.

Scope of a FOGO Trial

46. A detailed scope and project plan/budget will be established for a FOGO Trial; however in general terms the intended scope of the trial would be:

Area 1 – Current Trial Area – 179 Households

- Single Dwellings/Low Density
- Weekly FOGO (Can choose to do food only or food + green)
- Fortnightly Garbage
- Nil Charge
- Opt Out Model (All participants will have the opportunity to participate)
- Commence 1st July 2018
- Requires bins, logistics, education, processing gate fee

Area 2 – Additional Trial Area – Approx. 250 Households

- Single Dwellings/Low Density
- Fortnightly FOGO (Can choose to do food only or food + green)
- Weekly Garbage
- Charge - \$130 per annum
- Opt Out Model (All participants will have the opportunity to participate)
- Commence 1st July 2018
- Requires bins, logistics, education, processing gate fee

Area 3 – Additional Trial Area – Approx. 250 Households

- Single Dwellings/Low Density
- Weekly FOGO (Can choose to do food only or food + green)
- Weekly Garbage
- Charge - \$160 per annum
- Opt in Model (Only Opt in participants have the opportunity)
- Commence 1st July 2018
- Requires bins, logistics, education, processing gate fee

Area 4 – Current MUD Trial Area – 200 Units

- Food Only
- Trial Technology onsite (Green ECO Machine)
- Partially financed by SV grant
- Charge to be advised
- Include Commercial sector on site
- Commence 1st October 2018
- Council role as a facilitator not service provider
- Requires technology costs & education

Area 5 – Additional MUD Trial Area – Approx. 200 Units

- Food Only
- Trial Technology onsite (Closed Loop Machine)
- Partially financed by SV grant
- Charge to be advised
- Commence 1st October 2018
- Council role as a facilitator not service provider
- Requires technology costs & education

Area 6 – Commercial Trial Area

- Food Only
- Trial Technology onsite (Green ECO Machine or Closed Loop machine))
- Commence February 2019
- Partially financed by SV grant
- Charge to be advised
- Council role as a facilitator not service provider
- Requires technology costs & education

Note: The opt-out option may be difficult to implement if we are not able to coordinate the rates notice in the required timeframes

Economic Implications

47. Officers have not identified any material economic impacts as a result of the options in this report.

Sustainability Implications

48. When waste is viewed as a resource, sending any material to landfill that can be reused or recycled is not a sustainable practice. Approximately 51% of Yarra’s current landfill waste stream has been identified through waste audits as either food organics or green organics. Yarra currently sends approximately 16,000 tonnes per annum to landfill. The organics would be approximately 8,160 tonnes per annum.
49. Based on the evaluations within this report establishing an opt-in fee for organics service for single dwellings and low density housing would potentially divert up to 2,000 tonnes per annum of organics out of the landfill stream. It is expected that the participation rates would grow over time and that a suitable service would be identified for MUD sites. Establishing a suitable service to divert this material out of the landfill stream would create a significant improvement in Yarra’s sustainability practices compared to sending the material to landfill.

Social Implications

50. Participant testimonials from the food scraps trial have been positive and supportive of this Council initiative. Residents have commented that the food scraps trial has merit and has demonstrated Yarra’s reputation as a leader in environmental sustainability, stewardship and responsibility.
51. Embedding sustainability efforts into Council operations has resulted in a positive impact on business performance and community reputation as evidenced in a recent top accolade at the United Nations Association of Australia (UNAA) World Environment Action Awards. The award recognised Yarra as an organisation that lead the way in environmental innovation Australia wide.
52. Yarra residents and action groups have been lobbying Council to come up with a long-term solution to food scraps in landfill for a lengthy period of time. The food scraps trial has responded to these community requests.

Human Rights Implications

53. There are no significant human rights implications of this report.

External Consultation

54. Throughout the trial staff have been consulting with the participants. Of the 38 spoken to 30 indicated they were using the service regularly. Three (3) were not using the service because they found it smelly and difficult. The remainder used the service occasionally, most had compost or worm farms and used it as back up.
55. When approached residents were interested to know what was happening to the food, whether they could obtain some compost, where the food was being processed and whether the trial had been a success and would continue. A number of residents indicated they had taken a keen interest in the project, monitoring what was happening in terms of presentations each week. Other residents indicated that the program had helped them see the amount of food they waste and also that they were using it to educate their children about waste.
56. The service gives a good reason to go and talk to residents about waste and waste reduction. The positive response to the services has provided an excellent opportunity for deep engagement with the community about waste. When approached, people had generally thought about the service and had ideas and comments to make. This could provide an opportunity to talk about broader waste issue as people are already engaged. Whilst somewhat resource intensive, the low key and personal approach has been very effective in having useful dialog in relation to improving and developing this service. In future it might be useful to consider broadening the scope of the engagement to discuss recycling and waste reduction while people are engaged and responsive.

Communications with CALD Communities Implications

57. There are no significant CALD Communities implications of this report from the Phase One Food Scraps Trial. If this project proceeds to the next phase consultation and analysis of CALD community members will occur.

Council Plan, Strategy and Policy Implications

58. The Yarra City Council Plan 2017-2021 presents the City of Yarra as a vibrant, liveable and sustainable inner city that the community can be proud of. The Food Scraps Collection project supports delivery of 3 key objectives within the Council Plan.
59. Objective 3 Sustainable Yarra: Council leads on sustainability and protects and enhances its natural environment.
- (a) The strategic driver of this objective is a Reduction in Waste to Landfill, defined through two key initiatives:
 - (i) (Initiative 3.4.1) Investigate, implement and promote initiatives to divert organic waste from landfill; and
 - (ii) (Initiative 3.4.2) Reduce volume of kerbside waste collection per capita by behaviour change programs and increase of recycling; and
 - (b) The strategic driver 'Investigate strategies and initiatives to better manage the long term effects of climate change:
 - (i) (Initiative 3.1.1) Improve integration across environmental and sustainability policies and strategies.
60. Objective 4: A Liveable Yarra, through the following:
- (a) (Strategy 4.2) 'Actively plan for Yarra's projected growth and development' is supported through delivery of this project to future proof residential waste and recycling services; and
 - (b) (Strategy 4.5) 'Encourage and promote environmentally sustainable building, urban design, place making and public realm outcomes' is supported through delivery of this project with apartments, building managers, and body corporates.

61. Objective 7: A Leading Yarra, through the following:
 - (a) (Strategy 7.2) Continue to develop a culture of continuous improvement and innovation; and
 - (b) (Strategy 7.4) Ensure Council services are efficient, well-planned, accessible and meet community needs.
62. 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.
63. Key Yarra City Council Strategies that support the goals and objectives of The Plan that this project delivers on are:
 - (a) Yarra Environment Strategy;
 - (b) Yarra Waste and Resource Recovery Strategy; and
 - (c) Environmentally Sustainable Building Design Policy.
64. Yarra adopted its 4 year Waste and Resource Recovery Strategy. Specific actions to divert food scraps from landfill were identified as part of the Strategy development as follows:
 - (a) (YWRRS 1.2.1) Develop and trial a program to maximise the diversion of food scraps from community which currently uses the kerb side waste collection service;
 - (b) (YWRRS 4.2.3) Investigate and pilot technology to process food scraps as an extension of the Food Know How*, to reduce food scraps going to landfill; and
 - (c) (YWRRS 4.1.3) Investigate and trial an end of street, communal or shared waste service, including food scraps, recycling and residual waste. If it is successful, expand to a second site in year 2.

Legal Implications

65. There are no legal implications

Other Issues

66. There are no other issues

Options

67. There are no other options.

Conclusion

68. The food scraps trial has demonstrated that Yarra residents will respond to education and services provided in order to divert organic material from landfill. The presentation rates for both the single dwellings and the MUD site have settled at just below 50% on a weekly basis.
69. The trial has been free of charge to the households. What is unable to be determined from the trial is whether the application of a fee would impact on the participation rates.
70. The single dwellings performed significantly better than the MUD site when it came to volume of organics and contamination rates during the trial. Based on the trial results, Officers consider that an alternative model would be required to divert organics from MUD sites.
71. The Business Case analysis and the evaluation within this report has identified that costs for an ongoing organics (food only) service for single dwellings and low density housing would range between approximately \$1.2-1.6 million per annum for a weekly service. Variance will depend on the approach and how many households take up the service (annual cost shown in Table 2).
72. A fortnightly service could cost an average of \$1.2 million per annum; also depending on how many households take up the service.
73. If Council were to invest in technology and become a processor of compost, this would present its own set of risks (see Table 7 for more detail).

74. Providing a food only service to residents does not solve the problem of fully diverting green organics out of the landfill stream. Shifting towards a FOGO Service (Food Organics & Green Organics combined) appears to be a more attractive and beneficial method of diverting organics out of the landfill stream.
75. The trial will explore the participation of both opt-in, opt-out models and fortnightly garbage collection (as outlined in scope). This will allow us to evaluate the outcomes of both models.
76. Extending the current food scraps trial as a FOGO service will provide data for a robust analysis to identify the most suitable model for an organics service for single dwellings/low density housing, high density MUD and commercial sites. These sectors of the community will be treated differently as outlined in the scope below.
77. Officer's initial assessment on costing is that a FOGO service could be delivered in the order of \$1.6-1.8m p.a. for a weekly collection or \$1.2-1.4m p.a. for a fortnightly collection (excluding initial set up costs of approximately \$5-600k in year 1). On that basis, Officers believe a FOGO trial is worthwhile.
78. The data and information from the FOGO trial will enable Officers to carry out an extensive evaluation of potential organics options for Yarra and provide clear options and costing for the implementation of the most suitable service to divert the maximum organics out of the landfill stream.
79. There would be great benefit in renegotiating the structure of the grant with Sustainability Victoria based on the scope outlined in this report in order to utilise external funding to explore suitable technology/models for the high density MUD and commercial sites.

RECOMMENDATION

1. That:
 - (a) FOGO trial to an additional 500 households, based on scope outlined above, be delivered from the 1 July 2018 to 31 Dec 2108;
 - (b) the remaining funds (\$150,000) from the phase 1 food scraps trial budget be used to fund a FOGO trial starting 1 July 2018;
 - (c) offices renegotiate the structure of the Grants with Sustainability Victoria based on above scope;
 - (d) officers to develop options for a municipal-wide organics service and present to Council in the first half of 2019; and
 - (e) Council authorise officers to deliver FOGO trial as outlined in this report.

CONTACT OFFICER: Lisa Coffa
TITLE: Waste Minimisation and Agriculture Coordinator
TEL: 9205 5793

Attachments

There are no attachments for this report.

11.3 Development of new Yarra Waste Minimisation Strategy 2018-22

Executive Summary

Purpose

To provide Councillors with an overview of the Draft Yarra Minimisation Waste Strategy 2018–2022 (YWMS) and officers plan to bring a report to Council on 8 May 2018 seeking authorisation to put the Draft Strategy on public exhibition for consultation and community input from 9 May - 6 June 2018, prior to finalising the Strategy.

Key Issues

The current Yarra Waste and Resource Recovery Strategy (YWRRS) 2014-18 is due to expire on 30 June 2018. After significant community consultation, officers have completed a draft Waste Minimisation Strategy 2018-22 for consultation purposes.

Financial Implications

Additional resources will be required in order to implement a number of the actions in the Draft YWMS. Year one is outlined in the draft action plan. It is proposed that budget submissions for the following years will be developed annually as well as looking for external funding opportunities.

PROPOSAL

That Council authorise officers to put the Draft Strategy on public exhibition for consultation and community input from 9 May - 6 June 2018, prior to finalising the Strategy.

11.3 Development of new Yarra Waste Minimisation Strategy 2018-22

Trim Record Number: D18/73955

Responsible Officer: Director City Works and Assets

Purpose

1. To provide Councillors with an overview of the Draft Yarra Minimisation Waste Strategy 2018– 2022 (YWMS) and officers plan to bring a report to Council on 8 May 2018 seeking authorisation to put the Draft Strategy on public exhibition for consultation and community input from 9 May - 6 June 2018, prior to finalising the Strategy.

Background

2. The Draft YWMS has been developed over the past 3 months following a review of the national, state and local government policy and plans. There has also been a significant consultation process with many sectors of our community, including external and internal stakeholders.
3. The Draft YWMS will provide Council with the framework to work in partnership with the community, to engage and empower them around the importance of minimising the creation of waste and realising the financial and environmental benefits of viewing waste as a resource rather than rubbish.
4. To inform the development of the draft strategy, a range of consultation activities were completed during the consultation process:
 - (a) an online survey asking two simple questions;
 - (i) What are the most important things for council to do in terms of minimising waste reusing material and recycling?
 - (ii) What are the best things you personally can do to minimise waste?
 - (b) three 'pop up' activities at local parks (Gahan Reserve and Edinburgh Gardens) and a neighbourhood house (Holden St);
 - (c) an online survey sent to local businesses;
 - (d) engagement with key local councils to understand their issues and priorities; and
 - (e) workshop with Council's Environment Advisory Committee - Waste Minimisation Meeting.
5. The number of responses to the online questions was far greater than expected. A total of 307 people responded to the online questions with many providing multiple ideas and opinions. In addition 91 comments were received at the pop up consultation and 13 businesses responded to the online business survey.
6. The consultation identified key issues/areas which the community considered could be addressed within the new strategy, in trying to meet the vision:
 - (a) Recycling – particularly relating to better recycling and concerns about changes to recycling markets;
 - (b) Education – in terms of encouraging people to reduce waste and dispose of it more thoughtfully;
 - (c) education on waste minimisation and recycling;
 - (d) food and compost – in terms of providing a food waste pick up service or encouraging composting;
 - (e) soft plastic recycling and the reduction soft plastics through legislation;
 - (f) advocacy to minimise waste and reduce the impact of packaging;

- (g) service delivery including hard waste services, comments included both positive and negative reaction to current delivery; and
 - (h) green waste and the need for a third bin or more responsive service.
7. The consultation process has informed the vision and objectives to cement a new way of thinking throughout the strategy and action plan.
8. The Vision included in the draft YWMS is:
- Yarra is committed to being a sustainable city. We will become conscious consumers who actively avoid and reduce waste. This will help improve the health of our environment and in turn will preserve the availability of resources for current and future generations.
9. Five objectives were established to achieve the vision:
- (a) **Valuing our resource.**
We will engage the Yarra community through targeted and tailored education programs to be mindful of their consumption to rethink and put value on how they manage resources and generate waste.
 - (b) **Delivering high quality and accessible services and programs**
Yarra provides a range of services to its community. We will continue to deliver these in a manner that is sustainable, accessible and innovative. We will monitor these services and respond to new trends, opportunities and community needs.
 - (c) **Encouraging community pride through clean and litter free public spaces**
Yarra's public spaces including parks, streets and laneways are valued and loved by our community. We will work in partnership with the community to ensure these spaces provide a cleaner, more welcoming and safer environment for a range of uses.
 - (d) **Ensuring Yarra has access to the programs, infrastructure and technology to meet its targets**
Yarra requires access to contemporary adaptable waste infrastructure to service the changing needs of our community. We will seek opportunities for technological and infrastructure innovation in order to improve our services to the community.
 - (e) **Collaborate, partner and advocate for better outcomes.**
Yarra is part of a broader community. We will collaborate with a range of partners to advocate for improved opportunities to develop new consumption behaviours that seek to gain better value from and minimise the creation of waste.
10. The targets set out in the draft strategy are:

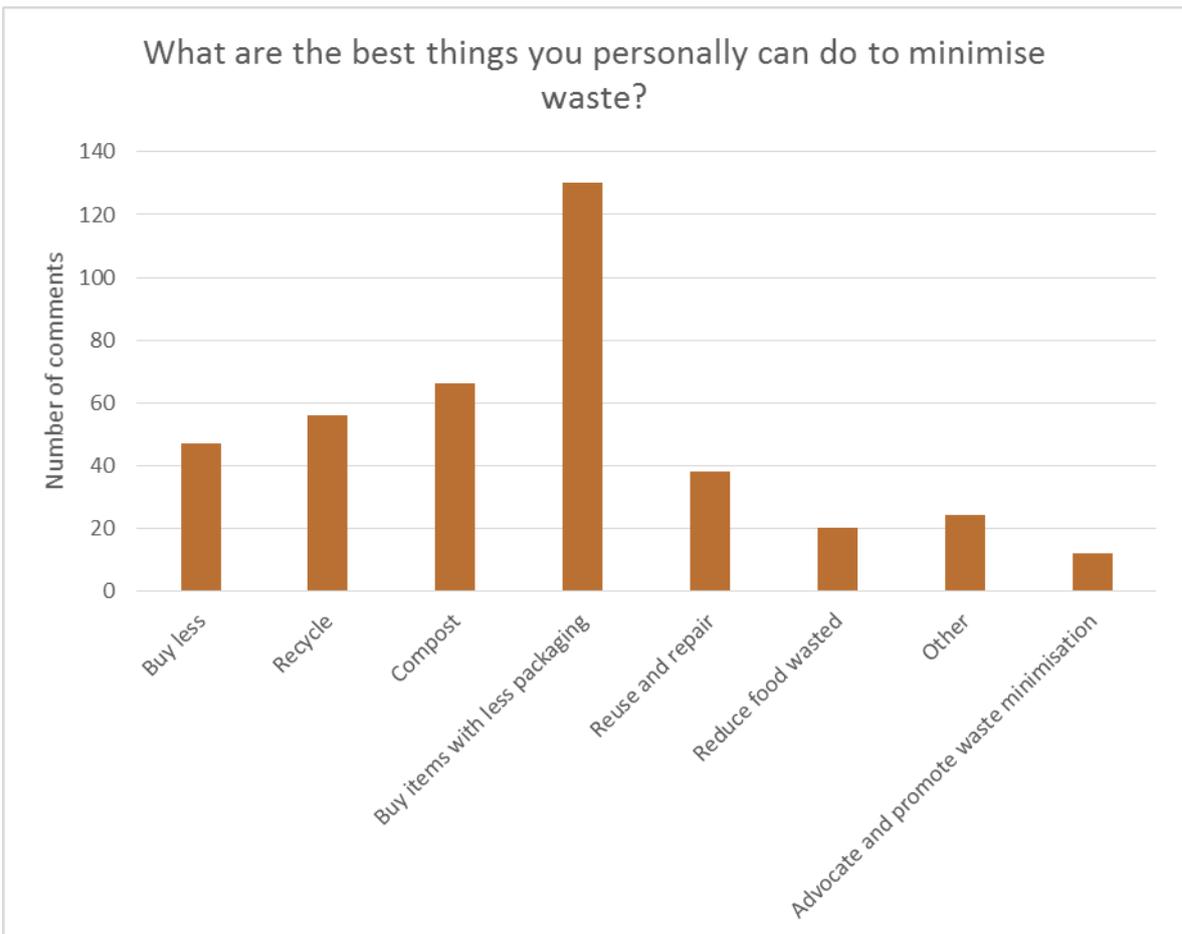
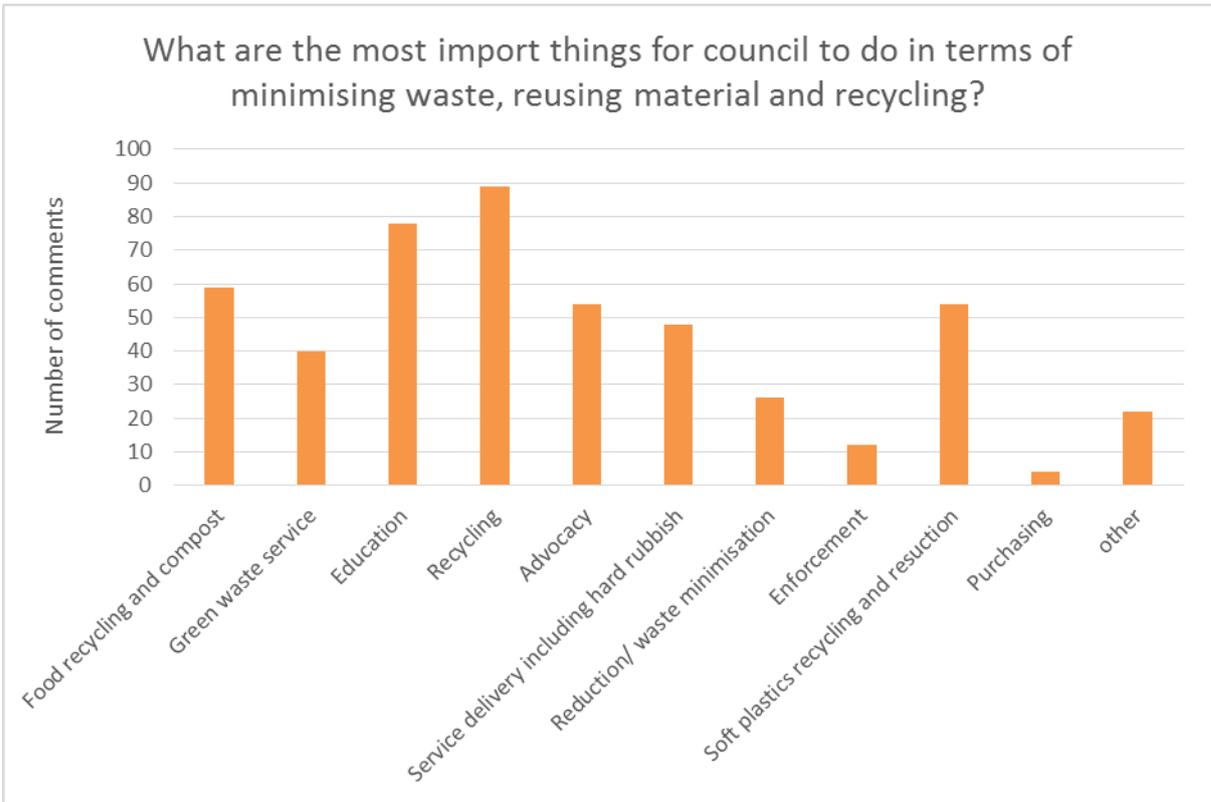
Indicator	Baseline measurement 2014	June 2018 target	June 2022 target
Household * (based on audit of 300 single dwelling properties & 150 MUD Units)			
Single dwelling household organic garbage to landfill	45.4% of kerbside waste collection	43% of kerbside waste collection	35% of kerbside waste collection ***
Single dwelling household recycling contamination	10.4% contamination rate by weight	7.5% contamination rate by weight	5.0% contamination rate by weight
Apartment recycling contamination	24.5% contamination rate by weight	21.6% contamination rate by weight	19.1% contamination rate by weight
Indicator	Baseline measurement 2014	June 2017 target	June 2022 target

Commercial** (based on audit of 240 properties)			
Reduced resource recovery from commercial properties	30%	25% increase	20% increase
Commercial recycling contamination	11.6% contamination rate by weight	10% contamination rate by weight	8% contamination rate by weight
Indicator	Baseline measurement 2011	June 2017 target	June 2022 target
Council Staffed Facilities (based on audit of 3 town halls)			
Garbage to landfill from Council staffed properties	0.62kg/EFT/week	5% reduction	10% reduction
Tonnes / EFT / week			

Note: Target for 2020 Single dwelling household organic garbage to landfill may change depending on the outcome of the FOGO trial. The draft Action Plan has been developed to reach these objectives. It consists of 39 Actions, identifying lead/ support units, and possible resourcing requirements (subject to annual budget processes).

External Consultation

11. In early 2018 considerable community consultation and stakeholder engagement was undertaken, including:
 - (a) an evidence gathering exercise interviewing internal and external stakeholder including other Local Governments, Libraries, Neighbourhood Houses;
 - (b) a strategy and policy review;
 - (c) a presentation to Executive and Council;
 - (d) workshops with internal groups relevant to delivering the plan;
 - (e) workshop with Council Waste Minimisation working group;
 - (f) online survey with businesses;
 - (g) a community **Have your say** online survey with 307 responses; and
 - (h) three pop-up sessions throughout the municipality 91 face-to-face surveys were completed.
12. The below graphs shows a breakdown of responses to survey Have Your Say (refer to strategy appendix 2 for further details).



Internal Consultation (One Yarra)

13. The development of the draft strategy and action plan has gone through consultation with relevant staff across the different units involved in delivering the draft action plan.

Financial Implications

14. Additional resources will be required in order to implement a number of the actions in the Draft YWMS. Year one is outlined in the draft action plan. It is proposed that budget submissions for the following years will be developed annually as well as looking for external funding opportunities.

Economic Implications

15. The YWMS has identified many opportunities to reduce Council, resident and business landfilling costs.

Sustainability Implications

16. The implementation of YWMS will result in many waste reduction and diversion benefits for both Council and the community.
17. The draft action plan defines the targets, with actions to be delivered by Council over the life of the strategy to work towards achieving the waste minimisation vision for Yarra.

Social Implications

18. There are no significant social implications.

Human Rights Implications

19. There are no significant human rights implications.

Communications with CALD Communities Implications

20. The initial high-level community engagement and consultation plan for development of a new strategy is detailed above.

Council Plan, Strategy and Policy Implications

21. The 2017-21 Council Plan includes Objective 3 "*City of Yarra; A place where Council leads on sustainability and protects and enhances its natural environment*". It states that the YWWS 2014-18 is to be reviewed.

Legal Implications

22. There are no legal implications directly associated with this report.

Other Issues

23. There are no other issues.

Options

24. The Options are:
 - (a) Council consider a report on 8 May 2018 recommending release of the draft Strategy for public exhibition, which will include the website and social media; and
 - (b) withhold from public exhibition, and seeks further refinements / changes, which would mean the timelines for adoption of a draft strategy would need to be extended.

Conclusion

25. Officers have completed a review of the existing Action Plan (refer to Appendix 2 for further details).
26. After significant community consultation, officers have completed a draft Waste Minimisation Strategy 2018-22 for consultation purposes.

27. Officers intend to bring a report to Council on 8 May 2018, recommending Council authorise officers to put the Draft Strategy on public exhibition for consultation and community input from 9 May - 6 June 2018, prior to finalising the Strategy (and bringing this back to Council for formal Adoption, in June 2018).

RECOMMENDATION

1. That:
- (a) Council authorise placement of the Draft Strategy on public exhibition from 9 May - 6 June 2018; and
 - (b) Officers report back to Council prior to finalising the Strategy.

CONTACT OFFICER: Lisa Coffa
TITLE: Waste Minimisation and Agriculture Coordinator
TEL: 9205 5793

Attachments

- 1 Draft Waste Minimisation Strategy 2018-22
- 2 Waste and Resource Recovery Strategy 2014-18 Review

Attachment 1 - Draft Waste Minimisation Strategy 2018-22



**City of Yarra
Waste Minimisation Strategy
2018 2022**



Version: 8 April 2018

Attachment 1 - Draft Waste Minimisation Strategy 2018-22

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Introduction

RETHINKING WASTE

The term “waste” has many definitions, from items that are no longer required to the misuse or squandering of resources. From a local government perspective, waste has traditionally been understood as something to be cleaned up and removed, something to be ‘managed’. In the previous Waste Minimisation and Resource Recovery Strategy 2014 - 2018 Yarra moved to recognise waste in terms of resources. The resource that can be saved from being produced in the first place and the resources that can be reclaimed through reuse and recycling, reducing what we send to landfill.

This Waste Minimisation Strategy builds on the previous strategy with a greater emphasis on how we purchase, consume and use resources. This requires behaviour change and clever design from production to consumption to disposal. Some elements can be addressed by Council, others need state and federal leadership or community action. This strategy outlines how Yarra will reduce its waste through education, advocacy, leadership and services that promote mindful consumption and minimise the loss of resources.

REDEFINING OUR WASTE

The 2014-2018 Yarra Waste and Resource Recovery Strategy (YWRRS) helped redefine how we think about consumption, use our resources and the production of waste. This strategy builds on that work. In 2018 we are in a position of great transformation. We have an interested and supportive community who are looking at Council to lead the change. Our community expects us, not only to recycle and divert materials from landfills, but also advocate for better product design and stewardship. This, will help us to develop new consumption behaviours and prevent waste from being produced in the first place.

It is essential that what is already in existence is used to its maximum potential. This avoids the unnecessary exploitation of resources, while also providing economic and environmental efficiencies throughout the chain of production. Achieving this requires a significant behavioural shift within the community. Our current ‘disposable’ mindset will need to embrace the notion of waste minimisation, beneficial reuse, and resource recovery. Without these changes this generation will leave a terrible legacy for future generations and an increasing portion of Yarra’s rates would be required to address waste management issues.

Redefining our waste requires a significant change in mindset and attitude and is a journey we will undertake with our community over a period of time. Our community will need to consider waste in its purchasing decisions. Industries will have to look at the full cycle of a product to design and manufacture more sustainably. Where waste generation cannot be avoided, it will need to be recovered as a resource for reuse or recycling.

The recycling industry is currently in a state of flux with China reducing the quantity of lower quality recycling material it will accept. Replacing imported materials with recycled material collected in its own domestic market, from its growing middle-class and Western-influenced consumers. The ban will have a significant impact for Australia as China historically has been the dominant market for recycled plastic. There are concerns that much of the waste that was previously recycled in China, especially the lower grade materials, will no longer have a market.

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Australia will need to find new options to avoid materials that are captured for recycling going to landfill.

ENGAGING OUR COMMUNITY IN POSITIVE CHANGE

Yarra has been piloting programs to reduce food waste going to landfill. The Food Know How program educates residents to waste less food through meal planning, correct storage and using rather than discarding leftover food. The food scraps trial has been collecting and composting food scraps from households. These programs are having a profound effect on the residents involved and provide an opportunity for council to engage with residents to rethink how they produce and discard waste materials. A recent audit of rubbish bins showed that participants went from having 3.3kg of food scraps to only 1.2kg, diverting majority of food from landfill.

To redefine our waste we will need to engage with our community as well as continue to work closely and collaboratively with the Metropolitan Waste Management Group, Environment Protection Authority, Sustainability Victoria, the State Government and others to help develop the best methods for reducing and processing our resources.

By taking these steps, our reliance on landfill will progressively lessen, and we will become a 'sustainable' city.

Draft

Where the Strategy came from

This strategy has been developed to build on previous strategies while taking into account international, national, state and local policies and directions along with community expectations. The following section provides an overview of the evidence reviewed in developing this strategy.

FOUNDATIONS OF THIS STRATEGY

Yarra Waste and Resource Recovery Strategy 2014 - 2018

In 2013 Yarra undertook an extensive process of community consultation, stakeholder engagement, policy and strategy review and analysis. This provided the foundation for the Yarra Waste Minimisation and Resource Recovery Strategy 2014 – 2018. This current strategy builds on the achievements of the previous strategy and is designed to continue the work that was begun in 2014. The Vision and Objectives of the previous strategy were reviewed and only minor amendments made to clarify their purpose. This provides Yarra an opportunity to focus on the projects and services that have been working well and achieving good results. The action plan has been entirely renewed, and provides clear actions to help Yarra achieve its objectives and vision.

Key Principles of the Waste Hierarchy

Over recent years the hierarchy has been adapted to better articulate how to reduce resource loss rather than manage waste. The hierarchy below shows that it is possible to minimise, and virtually eliminate resources being wasted, and going to landfill, by considering alternative options for how we consume and use materials. This hierarchy is the guiding principle behind this strategy.

Material Value Hierarchy



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Figure 1 Hierarchy adapted from Gaia Foundation Short Circuit Report
 Note: Input of energy and water is required to recover and recycle resources.

Policy Context

This strategy has been developed within the context of Federal and State legislation, policies and strategies. Aligning the new Yarra Waste Minimisation Strategy with these policies and strategies ensures Yarra is part of an integrated approach to waste within the Australian and Victorian context.

National

The National Waste Policy: Less Waste More Resources has a strong focus on waste avoidance and managing waste as a resource. This is backed up by the National Food Waste strategy which was launched in November 2017 and aims to halve food waste by 2030.

State

In Victoria there are a number of strategies and frameworks that underpin how waste is managed. These plans have a strong waste minimisation and resource recovery theme. They set out how Victoria will manage its waste to ensure the health and wellbeing of the community, reduce the loss of resources to landfill and minimise waste production. The key strategies and frameworks are:

- The Statewide Waste and Resource Recovery Infrastructure Plan (SWRRIP).
- The Metropolitan Waste and Resource Recovery Implementation Plan (Metropolitan Implementation Plan).
- The Victorian Waste and Resource Recovery Framework.
- The Victorian Organics Resource Recovery Strategy.
- The Victorian Market Development Strategy for Recovered Resources.
- The Victorian Waste Education Strategy.

Local

The City of Yarra Council Plan 2017-21 sets out the vision for how Council will respond to the opportunities and challenges facing Yarra over the next four years. It has a strong focus on sustainability, health, safety and wellbeing and working with the local community. The Municipal Public Health and Wellbeing Plan, which is incorporated into the Council Plan, further promote the importance of health and wellbeing.

Greenhouse Emissions

Yarra's greenhouse gas emissions from waste can be minimised by preventing any recyclable materials entering the landfill system, taking full advantage of recycling facilities, and also by minimising the amount of waste that is generated.

Greenhouse gas emissions within a waste management context stem from two main factors:

1. **Plant based materials**- When organic materials like food scraps enter a landfill they breakdown and decompose within anaerobic (absence of oxygen) conditions, resulting in methane production.
2. **Embodied energy in man-made/ non-plant based materials** - Looking at how and what we consume, and the materials product lifecycle, along with how we discard of an item.

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This will play a significant role in helping our community to divert items from landfill and lower our overall greenhouse gas emissions.

A review of all of these strategies can be found as appendix one.

EMERGING ISSUES

Recycling Markets

In July 2017, China announced its National Sword decision effectively banning imports of 24 types of scrap including plastic and mixed paper by the end of the 2017. The ban will have a significant impact on the Australian recycling industry as China has historically been the dominant market for recycled plastic. New options for processing recycling will need to be found to avoid materials going to landfill.

This ban will include the kerbside commingled recycling materials currently being collected by Yarra and other Victorian Councils. VISY Recycling manages Yarra's recyclables and are currently processing approximately 30% of all materials received. At this stage, it is difficult to predict the impact of the China ban, however given the capacity of the local market and the volume of material collected in the Australian kerbside recycling system the potential implications may include:

- The loss of value for the commingled kerbside recycling material.
- The potential for companies (such as VISY Recycling, SKM and Polytrade) who receive commingled recycling for sorting, to charge a gate fee per tonne rather than paying for material.
- A change in collection processes
- The need for the recycling processors to improve the quality of the commingled material in order to enter the Chinese market.
- The need for a more intensive sorting process for the commingled kerbside recycling to meet the new Chinese standards.
- A need to find other uses for the material to avoid landfill.

In response to China's decision, Victorian councils and industry will be provided a \$12 million package to support the ongoing collection of household waste and \$1 million for industry to improve processing. The assistance will go towards helping councils and industries develop longer-term solutions. This assistance will be provided until 30 June 2018, after which Councils will be required to meet any increase in recycling costs. The Victorian Government has also moved to establish a recycling industry taskforce to develop a plan for industry transition.

Advanced Waste and Resource Recovery Technologies (AWRRT)

Advancements in technology plays an important role in providing better solutions for residual waste, particularly for improved sorting and treatment processes.

This Strategy provides Council with an opportunity to make informed decisions that will make significant impacts on the amount of waste sent to landfill. The City of Yarra will take advantage of new advances in resource recovery and waste management as they emerge to ensure that best fit solutions are operating and providing benefits to its community.

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The Metropolitan Implementation Plan outlines new ways to send less material to landfill, use our valuable resources again, and grow jobs and investment in the waste and recycling sector. MWRRTG has prepared an Advanced Waste and Resource Recovery Technologies (AWRRT) business case and procurement strategy for providing infrastructure and services to process residual waste currently going to landfill.

Although AWRRT's provide Council's an opportunity to significantly decrease the amount of waste sent to landfill, Yarra will need to establish how the technology fits with its Waste Minimisation Strategy. Other issues to be considered include:

- How the technology will deal with resource recovery prior to processing.
- How the location of the facility will impact on transport and nearby communities.
- The AWRRT gate fee per tonne versus the landfill gate fee per tonne.
- How the EPA levy would be treated for the AWRRT's.
- The social, cultural, environmental and financial impacts.
- Alternatives technologies coming on line in future

The Yarra Community

Understanding the Yarra community is fundamental to developing an effective Waste Minimisation Strategy that will meet the needs of the community as well as it's aspirations for a more sustainable city.

The City of Yarra has experienced sustained population growth since the 1980s and currently has a population of over 90,000. This growth is predicted to continue with a population forecast to be in excess of 106,000 by 2028. Many of these new residents will live in medium and high-density housing; currently 85.2% of the Yarra community lives in medium or high-density housing. Yarra residents are also more transient than the Melbourne average, with over 46% of residents moving between 2006 and 2011 (migration profile from 2016 Census not yet available). The sustained population growth, propensity of medium and high density housing provide particular challenges and opportunities for service delivery in Yarra. The transient population means it is important to provide sustained education and engagement with community members.

A demographic profile of the Yarra community and an overview of can be found in appendix two.

Community Engagement

Over 300 members of the Yarra community responded to a brief online survey, their comments were themed and have been and collated and are outlined below.

Key Themes - Community

The most important things for council to do in terms of minimising waste, reusing material and recycling were:

1. Recycling – particularly relating to better recycling and concerns about changes to recycling markets.
2. Education – in terms of encouraging people to reduce waste and dispose of it more thoughtfully.
3. Education on waste minimisation and recycling.
4. Food and compost – in terms of providing a food waste pic up service or encouraging composting.

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5. Soft plastic recycling and the reduction soft plastics through legislation.
6. Advocacy to minimise waste and reduce the impact of packaging.
7. Service deliver including hard waste services, comments included both positive and negative reaction to current delivery.
8. Green waste and the need for a third bin or more responsive service.

The most commonly identified things for people to individually do were:

1. Buy items with less packaging and particularly not using single use plastics.
2. Compost food and other organic waste.
3. Recycle.
4. Buy less 'stuff', purchase carefully, repair and reuse.
5. Reduce food wasted in the household
6. Advocate and promote waste reduction to friends and neighbours.

Key Themes – Other Councils

Consultation with neighbouring councils indicated that the key themes were:

1. Food waste projects including FOGO.
2. Waste minimization approaches
3. The impact of Multi Unit Developments and how to best manage waste from these
4. Innovation
5. Dumped rubbish and litter.

More detail of consultation reports can be found in appendix two.

Service Delivery

Yarra provides its community with a comprehensive range of waste services as outlined below:

- Domestic garbage collection (weekly)
- Domestic recycling collections (weekly)
- Domestic Food Scraps Collection (Trial Program) (weekly, option, no cost)
- Commercial garbage collection, only to service lunchroom (no commercial waste)
- Commercial recycling collection, only to service lunchroom (no commercial waste)
- Hard Waste collection (at call, 2 times a year)
- Green Waste collection (at call)
- Dumped rubbish pickup
- Street Cleaning
- Litter
- Ministry of Housing High Rise Buildings Garbage and Recycling Collection
- Recycling Drop off points.

In the year 2017/18 these services cost approximately \$10,800,000.

Service Delivery Model

The City of Yarra service delivery model aligns with an inner metropolitan "procurement cluster" approach. Unfortunately the state wide approach of a blank three bin collection system (usually 240L) is not a practical solution for Yarra. Due to our housing stock, Yarra community require a variety of receptacle sizes. A trial of a different approach, using a small receptacle for food scraps occurred during 2017-18. The outcome of the trial will allow Council

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to make an informed decision as to whether this is a viable approach to removing food scraps from the municipal wide garbage stream.

The current waste services provided by Yarra are highly regarded by the community. However there are a number of challenges to maintaining and improving these services, particularly given the constraints on budgets as a result of the State Governments rate cap. These include:

- the closure of municipal landfills
- expected increases in waste as a result of population growth
- the National Sward Policy being put in place by China
- localised tailored approach to processing food organics
- improving recycling opportunities in multi-unit developments
- the banning of e-waste from landfill.

This strategy provides a framework to engage with other service providers, levels of government and local councils to find solutions to these issues

A full outline of service delivery, including more detailed waste generation data, can be found in appendix four.

HOW THE STRATEGY WILL BE USED

The Yarra Waste Minimisation Strategy provides Council with the framework to engage the community on the importance of minimising the creation of waste and realising the financial and environmental value of materials. This will be achieved by providing tailored services and programs.

The Yarra Waste Minimisation Strategy 2018-22 will be used by Council and community to help shape the design and delivery of Council waste services, programs and operations. This includes the nature and direction of our partnerships and engagement with our stakeholders and the community, our advocacy agenda and how we operate internally.

More specifically, the Waste and Resource Recovery Strategy provides:

- A central vision that describes a unifying aspiration of *Revaluing or Redefining our Waste*.
- The waste context (as identified by stakeholders) that are considered relevant to Yarra.
- A context for the development of new waste management contracts.
- Objectives that outline the core outcomes we aim to deliver.
- Measures to inform us whether or not we are on track.

The Yarra Waste Minimisation Strategy is also supported by an Action Plan that details desired vision, outcomes, targets, indicators, plans, programs and resources required to implement the Yarra Waste Minimisation Strategy.

Budget for implementation of the Strategy and Action Plan is subject to annual Council approval. On an annual basis Council Officers will develop a budget submission for resourcing the implementation of the Yarra Waste Minimisation Strategy to be reviewed as part of the overall Council budget process.

Vision and Objectives

VISION

Yarra is committed to being a sustainable city. We will become conscious consumers who actively avoid and reduce waste. The health of our environment will have improved, which will preserve the availability of resources for current and future generations.

OBJECTIVES

1. Valuing our resource.

We will engage the Yarra community through targeted and tailored education programs to be mindful of their consumption to rethink and put value on how they manage resources and generate waste.

2. Delivering high quality, accessible services and programs

Yarra provides a range of services to its community. We will continue to deliver these in a manner that is sustainable, accessible and innovative. We will monitor these services and respond to new trends, opportunities and community needs.

3. Encouraging community pride through clean and litter free public spaces

Yarra's public spaces including parks, streets and laneways are valued and loved by our community. We will work in partnership with the community to ensure these spaces provide a clean, welcoming and safer environment for a range of uses.

4. Ensuring Yarra has access to the programs, infrastructure and technology to meet its targets

Yarra requires access to contemporary adaptable waste infrastructure to service the changing needs of our community. We will seek opportunities for technological and infrastructure innovation to improve our services to the community.

5. Collaborate, partner and advocate for better outcomes

Yarra is part of a broader community. We will collaborate with a range of partners to advocate for improved opportunities to develop new consumption behaviours that seek to gain better value and minimise the creation of waste.

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Targets and Measures

As part of the development of the Waste and Resource Recovery Strategy 2014-2018 (YWRRS) a number of minimisation and recovery targets were established and endorsed by Council in 2014. These targets have been considered in developing the Yarra Waste Minimisation Strategy 2018-22.

Indicator	Baseline measurement 2014	June 2018 target	June 2022 target
Household * (based on audit of 300 single dwelling properties & 150 MUD Units)			
Single dwelling household organic garbage to landfill	45.4% of kerbside waste collection	43% of kerbside waste collection	35% of kerbside waste collection ***
Single dwelling household recycling contamination	10.4% contamination rate by weight	7.5% contamination rate by weight	5.0% contamination rate by weight
Apartment recycling contamination	24.5% contamination rate by weight	21.6% contamination rate by weight	19.1% contamination rate by weight
Indicator	Baseline measurement 2014	June 2017 target	June 2022 target
Commercial** (based on audit of 240 properties)			
Reduced resource recovery from commercial properties	30%	25% increase	20% increase
Commercial recycling contamination	11.6% contamination rate by weight	10% contamination rate by weight	8% contamination rate by weight
Indicator	Baseline measurement 2011	June 2017 target	June 2022 target
Council Staffed Facilities (based on audit of 3 town halls)			
Garbage to landfill from Council staffed properties	0.62kg/EFT/week	5% reduction	10% reduction
Tonnes / EFT / week			

* Household includes waste collected from single dwellings, and multi-unit dwellings. A growing number of Yarra residents now live in developments that utilise a private waste collection service.

**It is noted that the number of commercial properties serviced by Yarra has been steadily increasing.

***Target for 2022 Single dwelling household organic garbage to landfill may change depending on the outcome of the FOGO trial

Waste and Resource Recovery Action Plan 2018-2022

OBJECTIVE 1: VALUING OUR RESOURCES

We will engage the Yarra community through targeted and tailored education programs to be mindful of their consumption to rethink and put value on the health of the ecosystem and in turn how they manage resources.

ACTION NUMBER	DELIVERABLE	YEAR	ACTIONS	TARGET	RESPONSIBLE	BUDGET
1.1	Deliver communication campaign	2018-19	Develop and deliver effective and innovative ways of communicating messages about resource recovery and recycling to the Yarra Community	All community (including single dwelling, apartments, schools & commercial)	Lead - WM Support – WO & COM	Existing
		2019-20	Review and update based on what was learned, deliver expanded program		Lead - WM Support – WO & COM	
		2020-21	Continue to deliver Campaign		Lead - WM Support – WO & COM	
		2021-22	Continue to deliver Campaign		Lead - WM Support – WO & COM	
1.2	Delivery of Education & Engagement Program to 500 households	2018-19	Further promote, deliver and expand education/engagement programs about food waste avoidance <ul style="list-style-type: none"> (NOTE – this could include Food Know How and green waste service) 	All community (including single dwelling, apartments, schools & commercial)	Lead – WM Support - COM	Existing
		2019-20	Review and update based on what was learned, deliver expanded program		Lead – WM Support - COM	
		2020-21	Continue to deliver Program		Lead – WM Support - COM	

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ACTION NUMBER	DELIVERABLE	YEAR	ACTIONS	TARGET	RESPONSIBLE	BUDGET
		2021-22	Continue to deliver Program		Lead – WM Support - COM	
1.3	Delivery of Education & Engagement Program to 1 neighbourhood	2018-19	Develop a trial education/engagement campaign about waste reduction and avoidance. (e.g. Avoiding packaging, encourage sharing, repairing, reuse etc).	All community (including single dwelling, apartments, schools & commercial)	Lead – WM Support – COM & WO	No Existing Budget require \$15,000 + 0.4 EFT
		2019-20	Based on what was learned in the trial, deliver expanded program		Lead – WM Support – COM & WO	
		2020-21	Continue to deliver Program		Lead – WM Support – COM & WO	
		2021-22	Continue to deliver Program		Lead – WM Support – COM & WO	
		2021-22	Continue to deliver Program		Lead – WM Support – COM & WO	
1.4	Delivery of Education & Engagement Program to 1 neighbourhood	2018-19	Develop a trial an education/engagement program about the 4Rs (Refuse, Reduce, Recycle, Recover)	All community (including single dwelling, apartments, schools & commercial)	Lead – WM Support – COM & WO	Existing
		2019-20	Based on what was learned in the trial, deliver expanded program		Lead – WM Support – COM & WO	
		2020-21	Continue to deliver Program		Lead – WM Support – COM & WO	
		2021-22	Continue to deliver Program		Lead – WM Support – COM & WO	
1.5	Delivery of Education & Engagement Program 2000 households	2018-19	Develop and deliver a clear and concise education/engagement program to reinforce the correct usage of the recycling bin	All community (including single dwelling, apartments, schools & commercial)	Lead – WM Support – COM & WO	Existing
		2019-20	Continue to deliver Program		Lead – WM Support – COM & WO	

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ACTION NUMBER	DELIVERABLE	YEAR	ACTIONS	TARGET	RESPONSIBLE	BUDGET
		2020-21	Continue to deliver Program		Lead – WM Support – COM & WO	
		2021-22	Continue to deliver Program		Lead – WM Support – COM & WO	
1.6	Remove and Replace Stickers on Recycling Bins	2018-19	Replace redundant underlid information stickers on recycling bins and replace with the relevant updated stickers	All community (including single dwelling, MUDs & commercial that Council service)	Lead - WO	No Existing Budget require \$120,000

OBJECTIVE 2: DELIVERING HIGH QUALITY AND ACCESSIBLE SERVICES/PROGRAMS

Yarra provides a range of services to its community. We will continue to deliver these in a manner that is sustainable, accessible and innovative. We will monitor these services and respond to new trends and opportunities and community needs.

ACTION NUMBER	DELIVERABLE	YEAR	ACTIONS	TARGET	RESPONSIBLE	BUDGET
2.1	Complete Trial and Analysis and deliver recommendations	2018-19	Assess the viability of an organics collection service	Residential Community	Lead – WO Support – WM	Existing
		2019-20	Deliver Approved recommendations		Lead – WO Support – WM & COM	
		2020-21	Review and Deliver Approved recommendations		Lead – WO Support – WM & COM	
		2021-22	Deliver Approved recommendations		Lead – WO Support – WM & COM	

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ACTION NUMBER	DELIVERABLE	YEAR	ACTIONS	TARGET	RESPONSIBLE	BUDGET
2.2	Deliver program	2018-19	Determine how best to engage apartments not serviced by Council around waste avoidance, reuse and recycling.	Apartments with a private waste collection service	Lead - WM Support – WO	Existing
		2019-20	Develop and delivery best practice resource recovery and recycling program to MUDs not serviced by Council		Lead - WM Support – WO	
		2020-21	Provide access to Program		Lead - WM Support – WO	
		2021-22	Provide access to Program		Lead - WM Support – WO	
2.3	Deliver program	2018-19	Review the approach to Green Waste collection and communication provided to residents in the view to increase green waste recycling	Residential Green Waste	Lead – WO Support – WM, COM	Existing
		2019-20	Based on outcome of review, propose the best approach for increasing green waste recycling and reduce Green waste going to landfill		Lead – WO Support – WM, COM	
		2020-21	Deliver best practice service		Lead – WO Support – WM, COM	
		2021-22	Deliver best practice service		Lead – WO Support – WM, COM	
2.4	Deliver program	2018-19	Review the at call Hard Waste service and communication provided to residents in the view to meet service level agreements, increase resource recovery and reduce dumping	Residential Hard Waste	Lead – WO Support – CP, WM & COM	Existing
		2019-20	Based on outcome of review, propose the best approach for increase recycling , reduce dumping and meet service level agreements		Lead – WO Support – CP, WM & COM	
		2020-21	Deliver best practice service		Lead – WO Support – CP, WM & COM	
		2021-22	Deliver best practice service		Lead – WO Support – CP, WM & COM	

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OBJECTIVE 3: ENCOURAGE COMMUNITY PRIDE THROUGH CLEAN AND LITTER FREE PUBLIC SPACES

Yarra’s public spaces including parks, streets and laneways are valued and loved by our community. We will work in partnership with the community to ensure these spaces provide a clean, welcoming and safe environment for a range of uses.

ACTION NUMBER	DELIVERABLE	YEAR	ACTIONS	TARGET	RESPONSIBLE	BUDGET
3.1.1	Update service levels/ technology	2018-19	Assess the allocation, signage and servicing of street litter bins & park litter bins to identify the most effective/efficient way of servicing and recycling	Streets & Parks Litterbins	Lead – WO&OS Support – WM	Existing
		2019-20	Based on findings update service levels/technology to deliver this objective		Lead – WO&OS Support – WM	
		2020-21	Deliver best practice services		Lead – WO&OS Support – WM	
		2021-22	Deliver best practice services		Lead – WO&OS Support – WM	
3.1.2	Recommendation implemented	2018-19	Assess the viability of implementing new technology/system for problem items e.g. Butt Bins, chewing gum	Streets & Parks Litterbins	Lead – WO, OS Support – WM, CP	Existing
		2019-20	Based on findings implement recommendations		Lead – WO, OS Support – WM, CP	
		2020-21	Based on findings implement recommendations		Lead – WO, OS Support – WM, CP	
		2021-22	Based on findings implement recommendations		Lead – WO, OS Support – WM, CP	
3.2	Deliver Program	2018-19	Design and implement education/enforcement program to identify continuous overflowing garbage & recycling bins	Garbage & Recycling Kerbside Bins (including single dwelling, apartments & commercial)	Lead – WO Support – WM, CP & COM	Existing
		2019-20	Deliver Program		Lead – WO Support – WM, CP & COM	

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ACTION NUMBER	DELIVERABLE	YEAR	ACTIONS	TARGET	RESPONSIBLE	BUDGET
		2020-21	Review and deliver Program		Lead – WO Support – WM, CP & COM	
		2021-22	Deliver Program		Lead – WO Support – WM, CP & COM	
3.3	Deliver Program to minimise littering	2018-19	Review the dumped waste process to assess the most appropriate prevention process	Dumped Waste	Lead - CP Support – WO & WM	Existing
		2019-20	Develop and delivery best practice dumped rubbish reduction program integrating education, infrastructure and enforcement		Lead - WO & WM Support – CP	
		2020-21	Deliver Program		Lead - WO & WM Support – CP	
		2021-22	Deliver Program		Lead - WO & WM Support – CP	
3.4	Deliver Program to minimise littering Resolve 2 Hotspots	2018-19	Review the continuous littering issues in identified hotspots e.g. takeaway food hotspots, parks etc	Litter Hotspots	Lead – WM & EH Support - WO	Existing
		2019-20	Implement a focused campaign to reduce street litter around litter hotspots integrating education, infrastructure and enforcement		Lead – WM & EH Support - WO	
		2020-21	Deliver Program		Lead – WM & EH Support - WO	
		2021-22	Deliver Program		Lead – WM & EH Support - WO	
3.5	Deliver Campaign Engage 2 Groups	2018-19	Work with Yarra Community Groups to generate Civic Pride and responsibility for litter problems.	Community Groups	Lead – WM Support - WO	Existing
		2019-20	Develop a anti littering campaign that can be driven by local Community Groups		Lead – WM Support - WO	
		2020-21	Deliver Program		Lead – WM Support - WO	

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ACTION NUMBER	DELIVERABLE	YEAR	ACTIONS	TARGET	RESPONSIBLE	BUDGET
		2021-22	Deliver Program		Lead – WM Support - WO	
3.6	Improved process to improve Storm Water Quality Resolve Post Office Lane	2018-19	Review the key locations where traders consistently dispose of cooking fats and oils into the storm water drains	Drains in Retail Areas	Lead – WM & EH Support – WO, DA	No existing resource require \$10,000 +0.4 EFT
		2019-20	Develop and implement best practice stormwater pollution reduction program integrating education, infrastructure and enforcement		Lead – WM & EH Support – WO, DA	
		2020-21	Deliver Program		Lead – WM & EH Support – WO, DA	
		2021-22	Deliver Program		Lead – WM & EH Support – WO, DA	
3.7	Improved Workflows	2018-19	Review the feedback process for Water Sensitive Urban Design structures to ensure that litter prevention is included in design:	Water Sensitive Urban Design (WSUD)	Lead – DA & WO & OS	Existing
		2019-20	Implement work flows that achieve the required outcomes		Lead – DA & WO	
		2020-21	Follow the appropriate workflows		Lead – DA & WO	
		2021-22	Follow the appropriate workflows		Lead – DA & WO	
3.8	Improved Workflows	2018-19	Review the feedback process for the design of traffic treatment structures, garden beds, and tree squares to ensure that the design takes into account cleaning methodology, cost and litter prevention	Street Cleaning	Lead – EN Support – OS, WO, DA	Existing
		2019-20	Implement work flows that achieve the required outcomes		Lead – EN Support – OS, WO, DA	
		2020-21	Follow the appropriate workflows		Lead – EN Support – OS, WO, DA	

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ACTION NUMBER	DELIVERABLE	YEAR	ACTIONS	TARGET	RESPONSIBLE	BUDGET
		2021-22	Follow the appropriate workflows		Lead – EN Support – OS, WO, DA	
3.9	Improved Workflows	2018-19	Review the construction management plan process of eliminating the generation of litter from construction sites	Construction Sites	Lead – CM Support –WO & WM	Existing
		2019-20	Develop and deliver effective litter reduction program on construction sites		Lead – CM Support –WO & WM	
		2020-21	Follow the appropriate workflows		Lead – CM Support –WO & WM	
		2021-22	Follow the appropriate workflows		Lead – CM Support –WO & WM	
3.10	Updated Service Levels and Technology	2018-19	Review Council’s street cleaning operations to assess Cleaning methodology	Council Street Cleaning Operations	Lead - WO	Existing
		2019-20	Based on findings, update service levels/technology to deliver this objective		Lead - WO	
		2020-21	Deliver required service levels		Lead - WO	
		2021-22	Deliver required service levels		Lead - WO	

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OBJECTIVE 4: ENSURING YARRA HAS ACCESS TO THE PROGRAMS, INFRASTRUCTURE AND TECHNOLOGY REQUIRED TO MEET ITS TARGETS

Yarra requires access to contemporary adaptable waste programs and infrastructure to service the changing needs of our community. We will seek opportunities for technological and infrastructure innovation in order to improve our services to the community.

ACTION NUMBER	DELIVERABLE	YEAR	ACTIONS	TARGET	RESPONSIBLE	BUDGET
4.1	Deliver Program Complete 10 MUD Sites per annum	2018-19	Audit apartments serviced by Council and ensure they have the most appropriate education and bin infrastructure to encourage resource recovery and no contamination in recycling bin.	Apartments	Lead – WO Support - WM	Existing
		2019-20	Based on outcomes of audit, develop guidelines and implement a staged program to bring all bin stock and education to standard, making sure apartments have equal access to recycling service. For example at sites with incorrect bin ratios and low recycling participation rates.		Lead – WO Support - WM	
		2020-21	Continue to deliver Program		Lead – WO Support - WM	
		2021-22	Continue to deliver Program		Lead – WO Support - WM	
4.2	Deliver Program Complete 1 shopping strip per year	2018-19	Audit Commercial properties serviced by Council and ensure they have the most appropriate education and bin infrastructure to encourage resource recovery and no contamination in recycling bin.	Commercial	Lead – WO Support - WM	Existing
		2019-20	Based on outcomes of audit, deliver an education and engagement program based on reducing waste to landfill, improving resource recovery, increasing recycling yields and participation.		Lead – WO Support - WM	
		2020-21	Deliver Program		Lead – WO Support - WM	
		2021-22	Deliver Program		Lead – WO Support - WM	

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ACTION NUMBER	DELIVERABLE	YEAR	ACTIONS	TARGET	RESPONSIBLE	BUDGET
4.3	Deliver Program	2018-19	Audit Sporting Clubs serviced by Council and ensure the most appropriate education program and bin infrastructure to encourage resource recovery and no contamination in recycling bin.	Sporting Clubs	Lead – WO Support – WM & OS	Existing
		2019-20	Based on outcomes of audit, develop and implement a staged program to bring all bin infrastructure, in parks and sporting clubs, to standard. Continue education and engagement with these groups.		Lead – WO Support - WM	
		2020-21	Deliver Program & continue education and engagement		Lead – WO Support - WM	
		2021-22	Deliver Program & continue education and engagement		Lead – WO Support - WM	
4.4	Deliver Program	2018-19	Review the existing waste reduction program at major festivals and events and include steps to ensure continuous improvement as well as promotion of Yarra’s leadership role.	Festival/Events	Lead – WO Support – WM & CP	Existing
		2019-20	Implement waste management systems based on maximum diversion from landfill and resource recovery		Lead – WO Support – WM & CP	
		2020-21	Deliver waste management services based on maximum diversion from landfill and resource recovery		Lead – WO Support – WM & CP	
		2021-22	Deliver waste management services based on maximum diversion from landfill and resource recovery		Lead – WO Support – WM & CP	
4.5	Implement infrastructure to the optimal level	2018-19	Review the Recycling Centre at Clifton Hill Depot to ensure the optimum infrastructure, equipment and education to encourage maximum resource recovery for the Yarra Community	Recycling Centre Clifton Hill	Lead – WO Support - WM	Existing
		2019-20	Based on outcomes of audit, develop and implement a staged program to bring all infrastructure to optimal level		Lead – WO Support - WM	
		2020-21	Continue to develop the site to provide best practice recycling services to the community		Lead – WO Support - WM	
		2021-22	Continue to develop the site to provide best practice recycling services to the community		Lead – WO Support - WM	

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ACTION NUMBER	DELIVERABLE	YEAR	ACTIONS	TARGET	RESPONSIBLE	BUDGET
4.6		2018-19	Review the municipal wide Recycling Drop off Points to ensure the optimum infrastructure and education to encourage maximum resource recovery for the Yarra Community	Recycling Drop off points	Lead – WO Support - WM	Existing
		2019-20	Based on outcomes of audit, develop and implement a staged program to bring all infrastructure to optimal level		Lead – WO Support - WM	
		2020-21	Continue to develop the site to provide best practice recycling services to the community		Lead – WO Support - WM	
		2021-22	Continue to develop the site to provide best practice recycling services to the community		Lead – WO Support - WM	
4.7	Establish Circular Economy, Closed Loop Model	2018-19	Establish a Council Policy to support a circular economy model for Council's procurement through purchasing products made of recyclable materials such as plastics, mulch and compost	Circular Economy (Closed Loop) Model for Waste	Lead – WO Support - WM	No Existing Budget require \$8,000
		2019-20	Implement Council Policy on a circular economy/closed loop model		Lead – WO Support - WM	
		2020-21	Develop and increase the circular economy/closed loop model		Lead – WO Support - WM	
		2021-22	Develop and increase the circular economy/closed loop model		Lead – WO Support - WM	
4.8	Trial and Report to Exec	2018-19	Explore suitable smaller scale food scraps processing technology that can be established locally in a Council Depot, large MUD sites and commercial premises to process food onsite	Technology for Food Scraps Processing	Lead - WM Support – WO & COM	Sustainability Victoria Grant
		2019-20	Identify a suitable technology for a trial		Lead - WM Support – WO & COM	

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ACTION NUMBER	DELIVERABLE	YEAR	ACTIONS	TARGET	RESPONSIBLE	BUDGET
		2020-21	Trial the technology		Lead - WM Support – WO & COM	
		2021-22	Complete an analysis and report to Exec		Lead - WM Support – WO & COM	

OBJECTIVE 5 COLLABORATE AND ADVOCATE FOR BETTER OUTCOMES

Yarra is part of a broader community. We will collaborate with a range of partners to advocate for improved opportunities to rethink consumption behaviour and the production and management of our waste.

ACTION NUMBER	DELIVERABLE	YEAR	ACTIONS	TARGET	RESPONSIBLE	BUDGET
5.1	Explored opportunities	2018-19	Explore opportunities to deliver collaborative projects with other councils on topics such as MUD recycling campaigns, food avoidance and litter prevention.	Collaboration	Lead – WM Support – WO, COM	Existing
		2019-20	Explore opportunities to deliver collaborative projects with other councils on topics such as MUD recycling campaigns, food avoidance and litter prevention.		Lead - WM Support – WO, COM	
		2020-21	Explore opportunities to deliver collaborative projects with other councils on topics such as MUD recycling campaigns, food avoidance and litter prevention.		Lead - WM Support – WO, COM	
		2021-22	Explore opportunities to deliver collaborative projects with other councils on topics such as MUD recycling campaigns, food avoidance and litter prevention.		Lead - WM Support – WO, COM	
5.2	Assessed global trends	2018-19	Maintain best practices by assessing global trends with partners to benchmark and respond to emerging trends and evaluate how they impact.	Partnerships	Lead - WM Support - WO	Existing

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ACTION NUMBER	DELIVERABLE	YEAR	ACTIONS	TARGET	RESPONSIBLE	BUDGET
		2019-20	Maintain best practices by assessing global trends with partners to benchmark and respond to emerging trends and evaluate how they impact.		Lead - WM Support - WO	
		2020-21	Maintain best practices by assessing global trends with partners to benchmark and respond to emerging trends and evaluate how they impact.		Lead - WM Support - WO	
		2021-22	Maintain best practices by assessing global trends with partners to benchmark and respond to emerging trends and evaluate how they impact.		Lead - WM Support - WO	
5.3	Lobbied	2018-19	Work with the MAV to jointly lobby State and Federal Government to legislate Product Stewardship schemes for all viable resources to guarantee resource recovery and recycling, for example, models such as Mobile Muster and PaintBack.	Product Stewardship	Lead - WM Support - WO	Existing
		2019-20			Lead - WM Support - WO	
		2020-21	Continue to lobby State and Federal Government legislate Product Stewardship schemes for all viable resources to guarantee resource recovery and recycling.		Lead - WM Support - WO	
		2021-22	Continue to lobby State and Federal Government legislate Product Stewardship schemes for all viable resources to guarantee resource recovery and recycling.		Lead - WM Support - WO	
5.4	Deliver Program	2018-19	Work with Sustainability Victoria to establish State wide education Programs to change consumption behaviour that will reduce waste generation.	Sustainability Victoria	Lead - WM Support – WO & COM	Existing
		2019-20	Work with Sustainability Victoria to establish State wide education Programs to change consumption behaviour that will reduce waste generation.		Lead - WM Support – WO & COM	
		2020-21	Work with Sustainability Victoria to establish State wide education Programs to change consumption behaviour that will reduce waste generation.		Lead - WM Support – WO & COM	
		2021-22	Work with Sustainability Victoria to establish State wide education Programs to change consumption behaviour that will reduce waste generation.		Lead - WM Support – WO & COM	
5.5	Maximum benefit for Yarra	2018-19	<ul style="list-style-type: none"> Evaluate the MWRRG Business case to establish AWRRT's for the Metro Region to identify opportunities for Yarra's residual waste Discuss the Fisherman's Bend Resource Recovery Facility with Port Phillip Council to identify opportunities for Yarra's residual waste 	MWRRG	Lead – WO Support - WM	Existing

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ACTION NUMBER	DELIVERABLE	YEAR	ACTIONS	TARGET	RESPONSIBLE	BUDGET
		2019-20	Ensure Yarra is in a position to gain maximum benefits from emerging technologies		Lead – WO Support - WM	
		2020-21	Ensure Yarra is in a position to gain maximum benefits from emerging technologies		Lead – WO Support - WM	
		2021-22	Ensure Yarra is in a position to gain maximum benefits from emerging technologies		Lead – WO Support - WM	
5.6	Lobbied	2018-19	Work with the MAV to jointly lobby State Government about more productive uses of the EPA Landfill Levy to achieve waste minimisation and resource recovery outcomes	State Government	Lead - WM Support - WO	Existing
		2019-20	Continue to lobby State Government about more productive uses for the EPA Landfill Levy to achieve waste minimisation and resource recovery outcomes		Lead - WM Support - WO	
		2020-21	Continue to lobby State Government about more productive uses for the EPA Landfill Levy to achieve waste minimisation and resource recovery outcomes		Lead - WM Support - WO	
		2021-22	Continue to lobby State Government about more productive uses for the EPA Landfill Levy to achieve waste minimisation and resource recovery outcomes		Lead - WM Support - WO	
5.7	Implemented program	2018-19	Work with the MAV and other Councils to create a circular economy for waste materials such as plastic to REPLAS and the purchase back of products made from recycled plastic waste.	MAV - Circular Economy	Lead – WO Support - WM	Existing
		2019-20	Work with the MAV and other Councils to create a circular economy for waste materials such as plastic to REPLAS and the purchase back of products made from recycled plastic waste.		Lead – WO Support - WM	
		2020-21	Work with the MAV and other Councils to create a circular economy for waste materials such as plastic to REPLAS and the purchase back of products made from recycled plastic waste.		Lead – WO Support - WM	
		2021-22	Work with the MAV and other Councils to create a circular economy for waste materials such as plastic to REPLAS and the purchase back of products made from recycled plastic waste.		Lead – WO Support - WM	
5.8	Reported to Council	2018-19	Investigate the current outcomes of the CDL in NSW and provide a report to Council.	Container Deposit Legislation (CDL)	Lead – WO Support - WM	Existing
		2019-20	Explore the relevance for Yarra		Lead – WO Support - WM	
		2020-21	Monitor to ensure Yarra is able to take advantage of any relevant CDL opportunities		Lead – WO Support - WM	

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ACTION NUMBER	DELIVERABLE	YEAR	ACTIONS	TARGET	RESPONSIBLE	BUDGET
		2021-22	Monitor to ensure Yarra is able to take advantage of any relevant CDL opportunities		Lead – WO Support - WM	
5.9	Delivered program in partnership with community	2018-19	Encourage/partner with local community to develop initiatives about avoiding and reusing materials through Council’s community grants	Community	Lead - WM Support - WO	Existing
		2019-20	Encourage/partner with local community to develop initiatives about avoiding and reusing materials through Council’s community grants		Lead - WM Support - WO	
		2020-21	Encourage/partner with local community to develop initiatives about avoiding and reusing materials through Council’s community grants		Lead - WM Support - WO	
		2021-22	Encourage/partner with local community to develop initiatives about avoiding and reusing materials through Council’s community grants		Lead - WM Support - WO	
5.10	Delivered program in partnership with community	2018-19	In partnership with the community develop a Proudly Plastic Free Campaign to encourage food outlets to reduce the use of disposable plastics	Community and Commercial	Lead - WM Support - WO	No Existing Budget require \$10,000
		2019-20	Review and update based on what was learned, deliver campaign		Lead - WM Support - WO	
		2020-21	Continue to deliver campaign		Lead - WM Support - WO	
		2021-22	Continue to deliver campaign		Lead - WM Support - WO	

Appendix one – Policy Context

National

National Waste Policy: Less Waste More Resources

The National Waste Policy agreed by all Australian environment ministers in November 2009, and endorsed by the Council of Australian Governments, sets Australia's waste management and resource recovery direction to 2020. The aims of the National Waste Policy are to:

- avoid the generation of waste, reduce the amount of waste for disposal
- manage waste as a resource
- ensure that waste treatment, disposal, recovery and re-use is undertaken in a safe, scientific and environmentally sound manner,
- contribute to the reduction in greenhouse gas emissions, energy conservation and production, water efficiency and the productivity of the land.

National Food Waste Strategy

The *National Food Waste Strategy* was launched in November 2017 and provides a framework to support collective action towards halving Australia's food waste by 2030.

State

Legislation

In 2014 legislative amendments to the Environment Protection Act 1970 (the EP Act) established the Victorian Waste and Resource Recovery Infrastructure Planning Framework (the Framework). As amended, the EP Act provides the legislative underpinning for Regional Implementation Plans. The legislative objectives are:

- to ensure long term strategic planning for waste and resource recovery infrastructure at state and regional levels
- to facilitate the integration of statewide directions for the management of waste and resource recovery infrastructure and regional infrastructure needs
- to enable waste and resource recovery infrastructure planning to be:
 - i. effectively integrated with land use and development planning and policy
 - ii. effectively integrated with transport planning and policy
- to ensure Sustainability Victoria and Waste and Resource and Recovery Groups work together to integrate the State Infrastructure Plan and Regional Implementation Plans to enable waste and resource recovery infrastructure planning decisions to be made at the appropriate level of the Framework.

Statewide Waste and Resource Recovery Infrastructure Plan

Released in June 2015, and amended in 2017, the Statewide Waste and Resource Recovery Infrastructure Plan (SWRRIP) provides Victoria with a 30 year vision and roadmap to guide future waste and resource recovery infrastructure planning and supporting programs to achieve an integrated system that:

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- effectively manages the expected mix and amounts of waste
- reflects the principles of environmental justice to ensure that impacts on the community, environment and public health are not disproportionately felt across communities
- supports a viable resource recovery industry
- reduces the amount of valuable materials going to landfill.

The SWRRIP is supported by seven Regional Implementation Plans, which set out the local priorities and infrastructure across the seven regions in Victoria.

In 2016, SV identified the need to amend the SWRIPP. It now includes a more comprehensive picture of Victoria's waste flows, capacity gaps and regional infrastructure priorities, and is used to inform a summary of overall opportunities to increase recovery in Victoria.

The Metropolitan Waste and Resource Recovery Implementation Plan

The Metropolitan Waste and Resource Recovery Implementation Plan (Metropolitan Implementation Plan) outlines the vision and strategy for managing Melbourne's waste. The plan focuses on identifying Melbourne's infrastructure needs and how these will be met over the next 10 years.

The strategic objectives for the Metropolitan Implementation Plan are to:

- reduce waste sent to landfill
- increase organic waste recovered
- deliver community, environmental and economic benefits
- plan for Melbourne's growing population

The Victorian Waste and Resource Recovery Framework

This Metropolitan Implementation Plan, together with the State Infrastructure Plan and the six Regional Implementation Plans forms the Victorian Waste and Resource Recovery Infrastructure Planning Framework. This framework enables Victoria to establish a waste and resource recovery system that:

- effectively manages the expected mix and volumes of waste
- reflects the principles of environmental justice to ensure the impacts on the environment and public health are not disproportionately felt across communities
- supports a viable resource recovery industry
- reduces the amount of valuable materials going to landfill.

Victorian Organics Resource Recovery Strategy

The Victorian Organics Resource Recovery Strategy sets out the government's vision for organic resources, and the steps needed to achieve this vision. The strategy's goals are:

- to reduce the impact of climate change
- to protect the environment, human and animal health and amenity
- risk based and proportionate approach
- strong and sustainable markets.

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Victorian Market Development Strategy for Recovered Resources

The Victorian Market Development Strategy for Recovered Resources is a key element in the delivery of the Statewide Waste and Resource Recovery Infrastructure Plan. It has been developed to support Victoria to:

- meet community expectations for resource recovery activities that improve the environment, community amenity and public health, while stimulating markets for the use of recovered materials for positive economic return
- support conditions for the resource recovery and manufacturing sectors to grow and create jobs, by maximising the value of recovered materials and developing quality products for end markets
- increase investment in and the purchase of products made from recovered materials by promoting their qualities and functionality
- provide a 30 year vision, 10 year strategic outlook, and five year action plan.

Victorian Waste Education Strategy

The strategy provides a consistent and coordinated approach to waste and resource recovery education. It supports best practice programs so that Victorians:

- are well informed and taking practical action to reduce waste, minimise its environmental impact and maximise its value
- understand the importance of effective waste management and recovery of valuable resources.

Local

Council Plan

The Council Plan 2017-21 is a strategic document that puts forward a medium to long-term vision for how Council will respond to the opportunities and challenges facing Yarra over the next four years.

It provides guidance on how Council will work to improve the amenity of residents, manage the challenges presented by population growth, provide support to vulnerable community members, protect and enhance Yarra's heritage and culture and continue to reduce the city's environmental footprint.

The key objectives of the Council Plan are:

1. Community health, safety and wellbeing are a focus in everything we do.
2. Inclusion, diversity and uniqueness are welcomed, respected and celebrated.
3. Council leads on sustainability and protects and enhances its natural environment. Development and growth are managed to maintain and enhance the character and heritage of the city.
4. Local businesses prosper and creative and knowledge industries thrive.
5. Connectivity and travel options are environmentally sustainable, integrated and well-designed.
6. Transparency, performance and community participation drive the way we operate.

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Municipal Public Health and Wellbeing Plan 2017-2021

The Municipal Public Health and Wellbeing Plan 2017- 2021 is incorporated in the Council Plan 2017-2021, Under the key objective of Community health, safety and wellbeing are a focus in everything we do.

The following strategies are included under this key objective:

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

Yarra's health and wellbeing initiatives are based on a framework called the Social Model Of Health, where (in tandem with biological and medical factors) improvements in health and wellbeing are achieved by addressing the social and environmental determinants of health including:

- natural environment (air, water, vegetation and climate)
- built environment (parks, street lighting, footpaths, cycling lanes and trails, recreation and community facilities)
- economic environment (access to employment)
- social environment (community participation and connectedness).

Yarra Waste and Resource Recovery Strategy 2014-2018

The previous Waste and Resource Recovery Strategy was developed through an extensive process of community consultation, stakeholder engagement, policy and strategy review and analysis. It built on the achievements of the previous Waste Management Strategy 2009 – 2013 which was successful in increasing diversion rates to landfill and ensuring an excellent service to the Yarra Community. The 2014 – 18 strategy had a stronger focus on waste minimization and education while maintaining an emphasis on providing excellent services to the Yarra Community.

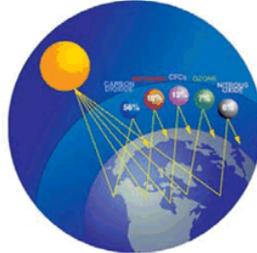
Policy Context – Greenhouse Emissions

Greenhouse gas emissions within a waste management context stem from two main factors:

1. **Plant based materials-** When organic materials like food scraps enter a landfill they breakdown and decompose within anaerobic (absence of oxygen) conditions, resulting in methane production (a greenhouse gas over 20 times more potent than carbon dioxide). Compare this to more natural decomposing processes such as

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composting (aerobic), where the material breaks down in the presence of oxygen, and reduces emissions considerably.



However, the management of methane in modern, compliant landfills is far better than past practices. Landfills in metropolitan Melbourne are managed in accordance with strict EPA regulations and operators utilise latest technologies to maximise the operational lifetime of the landfill and limit the environmental and social impacts of landfilling. All Victorian landfills have strict management requirements (for instance, the Environmental Management System (EMS) requirements overseen by the Metro Waste Management Group (MWMG)) and many landfills capture a large proportion of the methane produced and use this for onsite energy purposes, thus reducing greenhouse impacts. Nevertheless, better greenhouse outcomes can be achieved through avoidance, diversion and other practices.

2. **Embodied energy in man-made/ non-plant based materials** - Looking at how and what we consume, and the materials product lifecycle, along with how we discard of an item once we are done with it, will play a significant role in helping our community to divert items from landfill and lower our overall greenhouse gas emissions. Product lifecycles typically include on five stages which can impact emissions:
 - (a) Materials extraction- taking into account whether its sourced from virgin, recycled or raw materials;
 - (b) Manufacturing- this step needs to consider the energy required to create the product;
 - (c) Distribution and transport - where products could to be shipped overseas, moved to warehouses, delivered to retailers and transported to the location of use;
 - (d) Usage- some products may require energy just to actually use them;
 - (e) End of life management – where energy may be required to safely store or dispose of the product.

When a product is made from recycled material it takes less energy to produce than it takes to make that same item from brand new raw materials. Making new cans from used aluminium requires only 5% of the energy needed to make a new can from scratch.

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Therefore, Yarra's greenhouse gas emissions from waste can be minimised by preventing any recyclable materials entering the landfill system, taking full advantage of recycling facilities, and also by minimising the amount of waste that is generated.

The Yarra Waste Minimisation Strategy 2018-22 provides Council and residents with strategic directions to reduce the amount of waste that we generate and the associated greenhouse emissions in managing waste.

Recycling Markets

In July 2017, China announced its National Sword decision effectively banning imports of 24 types of scrap including materials such as plastic and mixed paper by the end of the 2017.

The ban will result in China taking considerably less lower quality material as it replaces imported materials with recycled material collected in its own domestic market, from its growing middle-class and Western-influenced consumers. The ban will have a significant impact for Australia as China historically has been the dominant market for recycled plastic. There are concerns that much of the waste that China previously imported, especially the lower grade materials, will have nowhere else to go and Australia will need to find new export markets or alternative end markets, including local industry opportunities, to avoid materials that are captured for recycling going to landfill.

This ban will include the kerbside commingled recycling materials currently being collected by Yarra and other Victorian Councils. VISY Recycling currently receives Yarra's recyclables and are currently processing approximately 30 percent of all materials received. At this stage, it is difficult to predict the short and long term impacts of the China ban, however given that the local market cannot consume the volume of material collected in the Australian kerbside recycling collection system the potential implications may include:

- Little to no value for the commingled kerbside recycling material.
- In the future companies such as VISY Recycling, SKM and Polytrade who receive commingled recycling for sorting may start charging a gate fee per tonne rather than paying for material.
- It will be necessary for the recycling processors to improve the quality of the commingled material in order to enter the China market.
- The sorting process for the commingled kerbside recycling material may need to be intensified to meet the new Chinese standards.
- It may be necessary to find other uses for the material to avoid landfill.

In response to China's decision, Victorian councils and industry will be provided a \$13 million package to support the ongoing collection of household waste. The assistance will go towards helping councils and industries that have been affected by the China policy, giving them and their contractors time to develop longer-term solutions, including renegotiating. Council assistance will be provided until 30 June 2018, however Councils will be required to meet an increase in recycling costs from 1 July 2018. The Victorian Government has also moved to establish a recycling industry taskforce to develop a plan for industry transition.

Yarra is committed to lobbying State government to explore circular economy opportunities and establishing a local recycling processing industry.

Advanced Waste and Resource Recovery Technologies

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Advancements in technology plays an important role in providing better waste management solutions, particularly for improved sorting and treatment processes.

The Yarra Waste Minimisation Strategy 2018-22 provides Council with an opportunity to make informed decisions and take a course of action today that will make significant impacts on the amount of waste sent to landfill. The City of Yarra will take advantage of new advances in resource recovery and waste management as they emerge to ensure that best fit solutions are operating and providing benefits to its community.

The Metropolitan Implementation Plan outlines new ways to send less material to landfill, use our valuable resources again, and grow jobs and investment in the waste and recycling sector. MWRRG has prepared an Advanced Waste and Resource Recovery Technologies (AWRRT) business case and procurement strategy for providing infrastructure and services to process residual waste currently going to landfill.

Although AWRRT's provide Council's an opportunity to significantly decrease the amount of waste sent to landfill Yarra will need to establish how the technology fits with Yarras's Waste and Resource Recovery Strategy. Other issues to be considered include:

- How the technology will deal with resource recovery prior to processing
- The location of the facility is important from a transport perspective and from the perspective of proximity to sensitive uses and NIMBY (Not in my back yard)
- The AWRRT gate fee per tonne versus the landfill gate fee per tonne
- How the EPA levy would be treated for the AWRRT's
- Social, cultural, environmental and financial impacts

Draft

Appendix Two: Community and Stakeholder Engagement

An overview of Yarra Community

The City of Yarra is an inner metropolitan Council, 3 kilometres north-east of the central business district of Melbourne.

Yarra includes the suburbs of Abbotsford, Burnley, Clifton Hill, Collingwood, Fitzroy, North Carlton, North Fitzroy, Richmond and the southern portions of Alphington and Fairfield. In June 2016 the Estimated Residential Population of the City of Yarra was 93,380.

The city now known as Yarra was mostly settled from around the 1840s, with the population growing quickly due to economic growth associated with the 1850s gold rush. Yarra suburbs were developed as a mix of industry and housing. Much of the original housing was in the form of small terraced 'workers cottages' built directly onto the streets with small back yards. As industry moved away from the inner city many of the old industrial areas were redeveloped into medium and high-density housing. Yarra is also home to three high-rise public housing estates as well as a number of low-rise public housing developments.

This mix of housing makes Yarra residents far more likely to live in high or medium density housing than in other parts of metropolitan Melbourne. Over 48% of the Yarra population lives in medium density housing and over 37% live in high density with only 13.4% living in separate houses.

The Yarra community has experienced sustained growth since the 1980's. The population is forecast to continue to grow to 88,188 in 2016 and around 96,000 in 2021.

2011		2016		2021		2031	
Residents	Dwellings	Residents	Dwellings	Residents	Dwellings	Residents	Dwellings
79,013	37,182	88,120	41,921	95,911	46,103	110,512	53,757

Population and Dwelling Estimates

Table 2 -

Yarra is particularly popular with young people with a greater percentage of people aged 18 years to 24 years living in Yarra than the Greater Melbourne average. The Yarra community is also particularly transient with 46.6% of the population moving between 2006 and 2011 (data from the 2016 Census is not yet available).

People in Yarra are far more likely to be renting (50%) than in Greater Melbourne (29%). In addition 9.5% of the Yarra population lives in social housing which is almost four times the Greater Melbourne average of 2.6%.

Yarra has slightly fewer residents who were born overseas (29%) than greater Melbourne (34%) although almost a fifth of Yarra residents come from countries where English is not the first language, and almost a quarter speak a language other than English at home.

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The top five ancestries nominated by residents in Yarra were English, Australian, Irish, Scottish and Chinese. There is a large community of people with Vietnamese ancestry in Yarra.

Data in this section has been sourced from to 2011 and 2016 Australian Bureau of Statistic Census 2011 as provided on the id consulting website <http://profile.id.com.au/yarra> . Additional forecasting was sourced from <http://forecast.id.com.au/yarra>.

Consultation and Engagement

Consultation Activities

A range of consultation activities were completed during the consultation process:

1. An online survey asking two simple questions
 - i) What are the most important things for council to do in terms of minimising waste, reusing material and recycling?
 - ii) What are the best things you personally can do to minimise waste?
2. Three 'pop up' activities at local parks and an neighbourhood house.
3. An online survey sent to local businesses.
4. Engagement with key local councils to understand their issues and priorities.

Consultation Response

The number of responses to the online questions were far greater than expected. A total of 307 people responded to the online questions with many providing multiple ideas and opinions. In addition responses were received from 91 comments were received at the pop up consultation and 13 businesses responded to the online business survey.

Collating the responses

All responses to the online engagement were grouped into themes. Where multiple responses were received from one respondent up to four themes were allocated so if a respondent had written 'we should reduce food waste, recycle soft plastics and educate residents on what to recycle' that answer was themed into food waste, recycle and education. The responses were then quantified to understand the most common issues. The results are provided in the next section.

What are the most important things for council to do in terms of minimizing waste, reusing material and recycling?

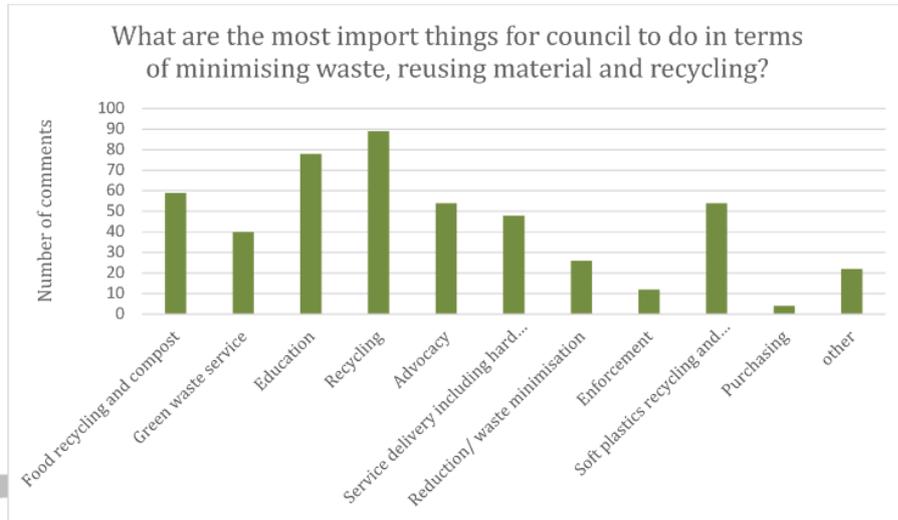
The most commonly cited response relating to recycling particularly understanding what could be recycled, encouraging people to recycle correctly, concern over the China ban. The need to recycle soft plastics and reduce the amount of soft plastics created was also considered important. Many responses indicated a desire for council to advocate for the reduction of single use items such as plastic bags and take away coffee cups.

Education was also considered important particularly in terms of how to minimise waste.

Food recycling particularly relating to a food recycling service for residents was a common response. There were also a number of responses relating to a green waste or organics bin or a better green waste service.

There were mixed responses relating to service delivery with some respondents indicating a need for greater service delivery (larger bins etc) while others felt it should be reduced.

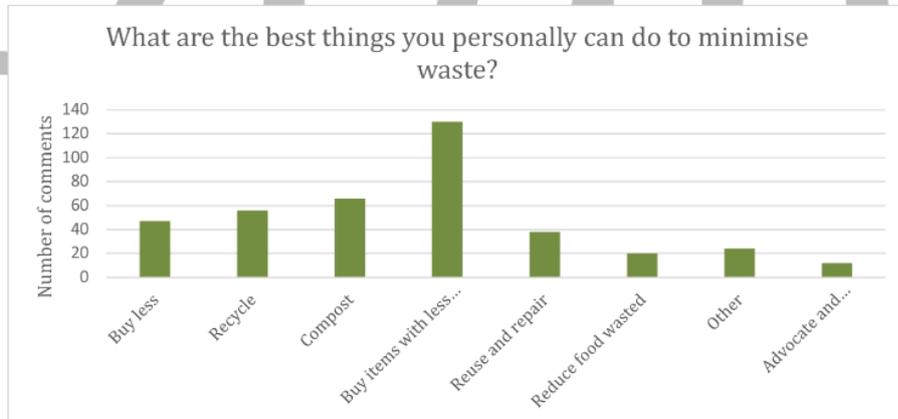
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What are the best things you personally can do to minimize waste?

The most common response related to purchasing items with less packaging, this included shopping in places with less packaging, taking shopping bags when shopping and choosing items with less packaging.

Other common answers were buying less, composting, reusing and repairing items and reducing food waste.



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Other Local Government Consultation

COUNCIL / Org.	SCOPE & STATUS	PRIORITIES	NEEDS
City of Melbourne	<ul style="list-style-type: none"> Draft to be approved by Councillors in May for community consultation Scope: CoM operations, Residential, Public place bins, Business/C&I, C&D Elements: Policy/strategic context, data, challenges, goals, outcomes, targets and indicators, priorities and actions 	<ul style="list-style-type: none"> Innovation AWRRT 3Rs for organics, plastics etc Amenity impacts 	<ul style="list-style-type: none"> Collaboration and co-ordination role from MWRRG
Fisherman's Bend	<ul style="list-style-type: none"> Draft completed Includes targets Accommodation feasibility study 	<ul style="list-style-type: none"> Influence C&D, C&I Building specifications Sustainability hub AWRRT 	<ul style="list-style-type: none"> Redraft by midyear Liaison with Melbourne and Port Phillip Councils
City Greater Dandenong	<ul style="list-style-type: none"> Finalised 2015 Focus on operational matters, user friendly Link to Sustainability strategy Action Plans for each priority area 	<ul style="list-style-type: none"> Waste minimisation Waste management Waste education Litter Close the Loop 	<ul style="list-style-type: none"> Dialog with councillors
Port Phillip City Council	<ul style="list-style-type: none"> Early draft Includes targets Consultation and collaboration 	<ul style="list-style-type: none"> Transformation Fishermans Bend Innovation & avoidance Reduce landfill Smart solutions Clean streets and beaches Waste treatment 	<ul style="list-style-type: none"> Endorsement by September Have received good useful data from Sustainability Victoria
City of Hobsons Bay	<ul style="list-style-type: none"> Lapsed. New draft under development 	<ul style="list-style-type: none"> FOGO AWRRT Respond to high level policy 	<ul style="list-style-type: none"> Share resources Strategy background paper re waste
City Brimbank & City of Moreland (Peter Allan)	<ul style="list-style-type: none"> Brimbank: out for community consultation. Expect strategy to be finalised soon Moreland: internal draft completed Both want to tackle big issues and be progressive 	<ul style="list-style-type: none"> 3Rs , Waste Minimisation Hierarchy Regional approaches Beyond kerbside 	<ul style="list-style-type: none"> Embed and own 3Rs with targets, KPIs etc Go beyond kerbside services

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COUNCIL / Org.	SCOPE & STATUS	PRIORITIES	NEEDS
	<ul style="list-style-type: none"> • Short and longer term actions 		
City of Darebin	<ul style="list-style-type: none"> • 2015-2015 completed • Progress / review scheduled this year • Includes Education, Infrastructure, Policy and Advocacy perspectives • Action Plans 	<ul style="list-style-type: none"> • Food • Economic equity • Litter • MUDs 	<ul style="list-style-type: none"> • Respond to China Sword issue • External input if a rewrite is indicated
Manningham City Council	<ul style="list-style-type: none"> • Previous lapsed 2017. • New draft under development 	<ul style="list-style-type: none"> • FOGO • Eastern organics • AWRRT • Transfer Station development on quarry site 	<ul style="list-style-type: none"> • Updated data/stats, policies and template would be useful
Cardinia City Council	<ul style="list-style-type: none"> • New strategy released December 2017 • 5-year action plan includes 39 Actions 	<ul style="list-style-type: none"> • Joint procurement • Bookable hard waste services • Not burning off • Dumped rubbish and litter • Food waste service 	<ul style="list-style-type: none"> • Regional collaboration and advocacy

Potential areas for cross-collaboration:

- innovation
- working up the waste hierarchy
- different recycling methods
- advocacy
- regional collaboration
- leading the way – own facilities, more ambitious targets
- consistent messaging.

Opportunities and challenges:

- Circular economy – up-skilling topic for an education network session or for SV to include at the waste education conference
- keeping up with change – in consumption patterns, packaging types, household profiles – strategies need to be flexible enough to adjust
- extended producer responsibility – packaging, bottles etc
- engaging businesses – empower to do food waste composting, looking at localised solutions

Appendix Three - The Waste Context

THE EVOLUTION OF WASTE

The evolution and definition of the word 'waste' has come a long way since the early 1850s; with the influx of settlers during the gold rushes, garbage disposal started to become a major problem. Residents and traders often 'disposed of' their garbage by dumping it in their backyards, on streets, on any vacant area of land, or buried it in cesspits.

It soon became apparent that a more organised system for disposing of the city's garbage was required. In 1864 Fitzroy became the first municipality in Melbourne (and one of the first in Australia) to establish regular, although optional, collections for domestic garbage.

By the mid-20th century council garbage collections were taken for granted, but many items were too valuable to be simply discarded. Empty bottles were taken to local shops or bottle depots to be washed and refilled. The Salvation Army and Boy Scouts collected newspapers for recycling, while fish and chip shops and greengrocers would buy old newspapers to use for wrapping and packaging. Other garbage could be burned off in backyard incinerators.

In the late 20th century, the focus for council services moved increasingly to reducing and recycling. Encouraged by the Environment Protection Authority, most councils introduced kerbside recycling programs in the late 1980s. By 2002 only a quarter of what was ending up in landfill collected from Melbourne households was recyclable.

While recycling rates are increasing, the amount of garbage being created is also increasing. It is clear our lifestyles and the way we run our economy is turning natural resources into waste at a rate faster than nature can replenish. Our proportional ecological footprint is currently four times that which would enable all humans to live sustainably on the planet.

The next transformation in the evolution of waste is to look at the materials we consume as having a value that must be used more efficiently and sustainably over the long-term. The Yarra community has embraced the changes to date. Recycling has now become commonplace with strong community support. The use of reusable cups, the rejection of extra packaging and the popularity of farmers' markets are all indications of an appetite for change. The challenge and opportunity for the twenty-first century will be to build on this, establishing a culture of reducing our waste footprint using pre and post consumption measures.

Appendix Four – Waste services

Service delivery

Yarra City Council provides a range of services for its community. These include kerbside collections of garbage and recycling, hard rubbish and green (garden) waste collections, trialling a Food Scraps Collection and managing waste and litter removal from public open spaces. Yarra also provides a number of drop off facilities for items that are not currently recyclable through the kerbside collections. Further details of these services are provided below. Currently, due to contract arrangements it is not possible to access data of tonne per sector. This data is important for understanding the waste stream and responding accordingly. Ensuring accurate and useful data will be an action in the new strategy.

Kerbside Collection

Bins for kerbside collection are provided by Council, at a one off fee to new residential developments. Replacements for lost or stolen bins are supplied at no charge.

Multi-Unit Development (MUD) properties such as flats and apartments, may be provided with multiple garbage (landfill) and recycling bins, based on an assessment of accessibility and needs of the property.

Domestic (Residential) Garbage Waste Collection

Domestic garbage is collected from the kerbside of residential properties weekly.

An 80-litre bin is provided to single dwellings for storage and presentation of garbage. The collection encompasses only residual garbage.

Domestic Recyclables Collection

Domestic recyclable materials are collected from the kerbside of residential properties weekly.

A 120-litre bin is provided to single dwellings for storage and presentation of co-mingled recycling. The collection encompasses a standard range of paper, cardboard, glass, plastics, aluminium, milk and juice cartons, and steel products that are viable as re-use materials.

Domestic Food Scraps Collection (Trial Program)

In November 2017 Council commenced a food scraps collection trial that will run for approximately 8 months. The trial catchment area is made up of approximately 200 single dwellings in Abbotsford and approximately 200 residents in a Multi-Unit Development at Acacia Place Abbotsford. Initial trends and outcomes of the food scraps trial should be available in the near future.

The aim of the food scraps trial is to collect data that will allow Council to make an informed decision about a municipal wide approach to removing food scraps from garbage stream.

Commercial

The City of Yarra does not undertake the collection of business specific trade and commercial waste. This is due to significant variations in type and quantity of waste generated from the variety of businesses operations which requires specialist, flexible and more frequent services best provided by the many private waste collection companies.

Commercial Garbage Collection

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The City of Yarra provides each commercial tenement, on request, a maximum of 80 litre recycling bins for a weekly garbage service, as an extension to the residential kerbside collection service.

The service is for domestic-type garbage materials but does not accommodate materials generated from core business activities.

Commercial Recyclable Collection

The City of Yarra provides each commercial tenement, on request, a maximum of 120 litre recycling bins for a weekly recycling service, as an extension to the residential kerbside collection service.

The service is for domestic-type recyclable materials but does not accommodate materials generated from core business activities.

Office of Housing High Rise Buildings Garbage and Recycling Collection

Council provides a regular clearance of domestic waste from the twelve Office of Housing high rise towers in Yarra.

The developments have a unique garbage waste disposal chute and hopper system. The hopper is cleared from the ground level, by use of an open truck.

Recycling services are available at the bottom of each tower on Collingwood, Fitzroy and Richmond estates.

Council has worked closely with Department of Health and Human Services to conduct education programs for residents at the estates, with an aim to increase resource recovery rates and reduce the level of contamination recycling stream.

Dumped Waste

Illegal dumping is the deliberate or unauthorised dumping, tipping or burying of waste on land that is not licensed or fit to accept that waste. Waste dumped near residential properties or in parks and other open spaces can contribute to human impact on the ecology as well as an unsightly environment that looks and feels unsafe.

A considerable amount of dumped waste is frequently reported across the City of Yarra but rarely is any regulatory action taken. Dumped waste is quickly removed by Yarra's well-established Litter Response Team.

Litter

Council uses a variety of methods to keep local roads and streets clean including an extensive street sweeping program.

Yarra's in-house Litter Response Team has scheduled litter collection areas, which are cleaned daily. They also respond to any dumped rubbish call outs in their designated areas.

Council's street cleaning services empty street litter bins, and clean the main shopping strips daily. Material deposited in street litter bins is collected and taken to the Visy MRF at Laverton for recycling. An opportunity exists for Council to better promote that waste from its street litter bins is recycled.

Hard and Green Waste Collections

In 2008 Council moved to an "at-call" booking system for hard and green waste collection to all residential properties throughout the City.

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The system allows for unlimited collections of green waste and two hard waste collections annually per dwelling.

Yarra has also introduced an option of purchasing a 240 litre bin to put Green Waste for collection.

Green waste is transported to a Green Waste Recycling Facility. The Green Waste Recycling Facility currently only processes garden waste. In the near future an in-vessel composting technology facility will become available to process food waste in addition to garden waste. This would require Yarra to provide the solution for our residents as a third 240L bin would not work.

Hard waste collected from properties is then sorted with the recoverable items saved or recycled. The non-recoverable or non-recyclable items are disposed of at landfill.

Recycling Drop off Point

A recycling drop off point was established at Clifton Hill to receive a range of goods that cannot be recycled through the current domestic recycling service.

An extensive range of items are accepted at the Clifton Hill drop off point including cardboard, electrical equipment, fluorescent tubes and light bulbs, household batteries, mobile phones and accessories, polystyrene, clothing, soft plastics, scrap metals.

Additional drop off points are provided at libraries, neighbourhood houses and other community facilities as required for collection of items including electrical equipment, household batteries, mobile phones and accessories and clothing.

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Appendix Five - Emerging Issues

Multi-unit developments

Managing waste from apartments provides particular challenges. Inadequate infrastructure reduces a resident's ability to recycle.

Consultations with residents have indicated a desire to reduce food waste going to landfill, but the inability to use systems like composting or worm farms due to lack of suitable space.

Programs are now in place to improve the waste minimisation rates through conscious consumption habits, resource recovery and reduce contamination through targeted education and a review of bin infrastructure in a small number of apartment/units.

These initiatives are working well to improve resource recovery rates and the quality of recycling. Although we have an effective strategy for working with the older multi-unit developments which may not have the correct bin stock to meet the recycling needs, this is resource intensive and will take many years to deliver.

Procedures are also in place to improve the decision making processes associated with bin infrastructure at the planning stages of new multi-unit developments.

Public Housing - High Rise /Low Rise

The City of Yarra is home to a high proportion of residents living with socio-economic disadvantage, in what is an otherwise relatively affluent municipality. These pockets of disadvantage tend to be clustered around the three high-rise public housing estates as well as some smaller low-rise estates.

Despite previous programs to increase recycling in the sector, there have been no real improvements. Advocacy to the State Government will be part of the development of the new action plan.

Business Sector

The kerbside service to a commercial property will be a residential service provided to a commercial site. The bins are only to be used for kitchen and bathroom waste as per a residential property.

Rateable commercial properties will be eligible to receive an equivalent waste service that is provided to residential properties:

- 80 litre garbage bin collected weekly
- 120 litre recycling bin collected weekly

A targeted business garbage and recycling program conducted has identified certain issues. These include:

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- high resource loss in the garbage stream;
- high contamination in the recycling stream;
- low participation rates in recycling;
- large number of stolen bins being used by businesses
- little behavioral change was achieved despite provision of targeted education and new bin infrastructure.

We will continue to work with the Yarra's business sector to improve resource recovery outcomes.

Food Organics

Food organics is a major contributor to the Yarra waste stream (45.6%), and one where additional effort is believed to make a large difference. As well as reducing waste to landfill and associated costs to Council, this will significantly reduce greenhouse gas emissions, and has the potential to create a valuable resource (compost) at a household, neighbourhood, or regional scale.

In response to this issue the City of Yarra has delivered the '*Food Know How**', which aims to reduce the amount of food waste in the garbage bins of the average Yarra household, café, and business and influence long-term food waste behaviour change.

*Food Know How** aims to help households, cafes and offices in the City of Yarra to avoid and recycle food waste through strategies such as menu and meal planning, using leftovers, and tips about smart shopping and food storage, as well as composting and worm farming.

In November 2017 Council commenced a food scraps collection trial that will run for approximately 8 months. The trial catchment area is made up of approximately 200 single dwellings in Abbotsford and approximately 200 residents in a Multi-Unit Development at Acacia Place Abbotsford. Initial trends and outcomes of the food scraps trial should be available in the near future.

The aim of the food scraps trial is to collect data that will allow Council to make an informed decision about a municipal wide approach to removing food scraps from garbage stream.

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Appendix six - Yarra's recent performance

This section has been developed using the best data available at the time. It is recognised that there are a number of issues in relation to these data. Collecting and understanding useful data is recognised as key to good service planning and delivery and projects are currently underway to improve the quality and relevance of data collected.

Garbage, recycling and total waste per person have all decreased. This suggests that everyone is reducing their consumption, which is a fantastic outcome.

The recycling collected has decreased. This anomaly is occurring in most councils in Melbourne. Analysis suggests this is due to the changing composition of the recycling stream including a reduction of newspapers and the light weighting of packaging.

Yarra's waste statistics for 2013-17

Yarra's Waste Stream	Unit	2013/14	2014/15	2015/16	2016/17
Garbage	kg/pp/year	201	194	193	185
Total Garbage	tonnes/yr	16,926	17,004	17,452	17,267
Recyclables	kg/pp/year	104	100	99	95
Total Recycled	tonnes/yr	8760	8777	8923	8886
Green Garden	kg/pp/year	4	4	4	5
Total Green Garden Waste	tonnes/yr	363	347	332	442
Hard Waste	kg/pp/year	28	26	27	28
Total Hard Waste	tonnes/yr	2,324	2,239	2,404	2,617
Waste	kg/pp/year	282	284	269	255
Total Waste	tonnes/yr	23755	24836	24301	23797
Total population**		84171	87571	90401	93380

* In this table kerbside include waste collected from single dwellings, multi-unit developments, commercial properties, sporting clubs and Council Buildings

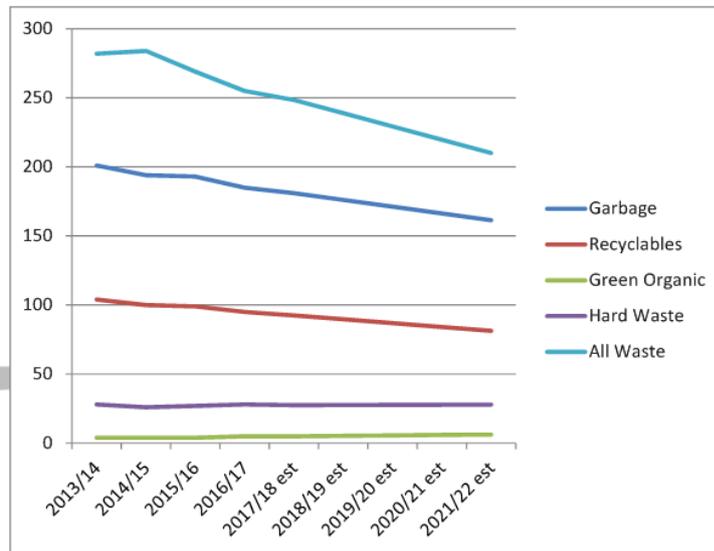
* kg/pp/year – kilograms per person per year

* At this point, due to the way the contract is set up, and therefore waste is collected, we are unable to provide data of tonne per sector. This will be an action delivered in this strategy.

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Estimated Waste Trends to 2022

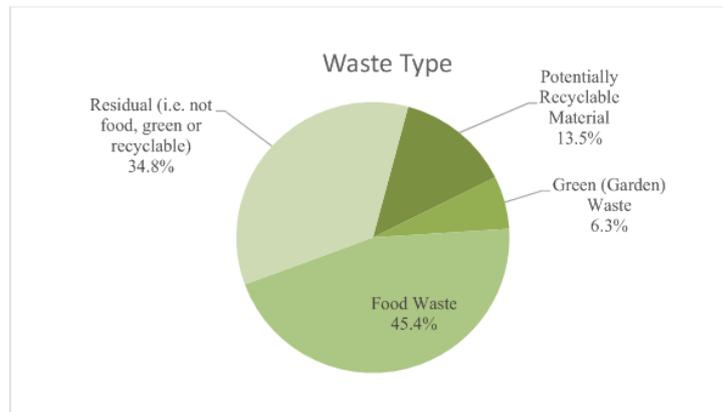
The estimated waste trend shows all waste tonnes decreasing.



Note: the waste category is kilograms per person per year

Breakdown of Household Garbage

The domestic kerbside waste stream audit conducted during 2014 provided the following snapshot of Yarra’s garbage waste stream. Approximately 13.5% of the garbage stream was potentially recyclable through the kerbside recycling collection and a further 59% is potentially recoverable through food and green waste processing.



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Glossary

This is a list of the main items and concepts discussed in the Yarra Waste Minimisation Strategy 2018-22. For a more comprehensive listing of terms and acronyms please refer to 'A Taste of Waste – Things to Know About Waste and Resource Recovery' produced by the Victorian State Government:

<http://www.mwmg.vic.gov.au/images/documents/atow%20webinteractive2.pdf>

Term	Definition
Advanced resource recovery technology (ARRT)	These are a facility which treats a material stream which under normal circumstances would be sent to landfill. They are designed to treat non-source separated, highly contaminated material streams.
Alternative waste technologies (AWTs)	These are a facility which treats a material stream which under normal circumstances would be sent to landfill. They are designed to treat non-source separated, highly contaminated material streams.
CALD communities	Culturally and linguistically diverse residents. Yarra has a high CALD population with 25% of Yarra residents speaking a language other than English at home.
Chain of production	The process required to convert raw materials into usable products.
Contamination	A substance of matter that has adverse impact on recycling, on the ability to process one type of material into another product.
EED Planning Policy	Environmentally efficient design requirements
Garbage	Garbage is any substance which is discarded after use, or is worthless, defective and of no use.
Hard waste	Is the term applied to household garbage that is not usually accepted into mobile garbage bins by Council, e.g. fridges, mattresses, couches, appliances.
Kerbside collection	This is a service provided by Council to collect waste and commingled recyclable materials from residential properties (excludes hard waste). An at-call green waste kerbside collection service is provided to residents in the City of Yarra.
Landfill	A site for disposal of waste.
Litter	Is a form of pollution, considered the most visible; is anything left where it is not meant to be.
Material recovery facilities (MRFs)	Is a specialised plant that receives, separates and prepares recyclable materials for sale to end-user manufacturers.
Multi-unit development	Is the use of land for residential developments with more than one dwelling. These usually consist of flats, units or apartments. Often referred to as MUDs.
Organics	Is a generic term for a range of products manufactured

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Term	Definition
	from compostable organic materials (garden organics, food organics, residual wood and timber, biosolids, and agricultural organics).
Product stewardship	A policy approach that ensures all those involved in the life cycle of a product share responsibility for reducing its health, economic and/or environmental impacts.
Public housing	An affordable housing managed and operated by the Housing Commission of Victoria.
Recycling	Is a term that may be used to cover a wide range of activities, including collection, sorting, reprocessing and manufacturing into new products.
Resource recovery	Is the process of retaining matter or energy from discarded materials.
Soft plastics	Any plastics that can be easily scrunched into a ball or broken when crushed by hand and includes bread, pasta, chip and lollie packets, biscuit packs and trays and old 'green bags' ¹
Sustainable consumption	The use of goods and services that respond to basic needs and bring a better quality of life, while minimising the use of natural resources, toxic materials and emissions of waste and pollutants over the life cycle, so as not to jeopardise the needs of future generations. ²
Waste	Anything that is no longer valued by its owner for use or sale and which is, or will be, discarded.
Waste collection service	Council provides a weekly recycling and waste collection service for local residents. For a one-off fee, businesses can also receive this collection service
Waste hierarchy	A concept promoting waste avoidance ahead of recycling and disposal, often referred to in community education as 'reduce reuse recycle'. The waste hierarchy is recognised in the <i>Environment Protection Act 1970</i> , promoting management of wastes in the order of preference: avoidance, reuse, recycling, recovery of energy, treatment, containment and disposal.
Waste minimisation	The concept of, and strategies for, waste generation to be kept to a minimum level in order to divert materials from landfill and thereby reduce the requirements for waste collection, handling and disposal to landfill.

¹ <http://recyclingweek.planetark.org/recycling-info/softplastics.cfm>

² Symposium: Sustainable Consumption. Oslo, Norway; 19-20 January 1994

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Program Definitions*

Programs	Definition
Food Know How	This is a food waste reduction program helping households, cafes and offices in the City of Yarra to avoid and recycle food waste through strategies such as menu and meal planning, using leftovers, and tips about smart shopping and food storage, as well as composting and worm farming.
Food Scraps Collection Trial	In November 2017 Council commenced a food scraps collection trial that will run for approximately 8 months. The trial catchment area is made up of approximately 200 single dwellings in Abbotsford and approximately 200 residents in a Multi-Unit Development at Acacia Place Abbotsford. Initial trends and outcomes of the food scraps trial should be available in the near future.
Recycle Us	Is a program to educate residents about putting the right things in their recycling/garbage bins, and to celebrate doing that. Residents can win a movie voucher for two, a compost bin or worm farm if our roving guide finds their bins are looking good. The campaign is promoted by twitter, on the website and Facebook.
Improving Resource Recovery at Multi Unit Developments (MUD's) Program	This program aims to overcome the barriers of having communal large bins in a remote bin room, that look like they'll take anything; and residents that continually move in and out. The campaign includes getting the right number of recycling bins in each MUD, and robust education and engagement so the residents own the recycling- right culture. The campaign is seeing major turnarounds in recycling - the engagement needs to be refreshed continually to capture new residents moving in.
Business Clean Up Australia Day	Is a day of targeted campaigning to encourage and support businesses to get their bins in order, adopt a recycling right culture, and be part of what is seen as the norm in the business area, so increasing recycling, and reducing waste.
Improving Resource Recovery and litter prevention at Commercial Properties	This program covers both educating businesses about recycling right and minimising waste.

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Attachment 2 - Waste and Resource Recovery Strategy 2014-18 Review

Waste and Resource Recovery Action Plan 2014-18

Objective 1: Valuing our 'Waste' as resources

We will engage the Yarra community through targeted and tailored education programs to be mindful of their consumption to rethink and put value on how they manage resources and generate waste.

Sector	Deliverable	Lead and support unit	Priority/ Possible Additional Resources	Status	Comments
1.1.1	<p>Year 1</p> <p>Evaluate and review <i>Food Know How*</i> program</p> <p>Year 2</p> <p>If proving successful, deliver expanded program based on learnings.</p>	<p>Lead: Waste Minimisation</p> <p>Support: Engineering Operations</p>	<p>Priority: High</p> <p>Year: 2-4</p> <p>Resources: \$50,000 pa</p> <p>Estimated payback period 8 years</p>	<p>Completed</p> <p>Ongoing</p>	<p>Learnings from the Food Know How have been utilised to deliver education for the Food Scraps Trial. 2014-2018 actions achieved and program will be ongoing in the updated strategy actions.</p>
1.1.2	<p>Support the community to better understand the need and ability to act more sustainably and overcome cultural norms surrounding consumption</p>	<p>Lead: Environmental Management</p> <p>Support: Waste Minimisation</p>	<p>Priority: Medium</p> <p>Year: 2-4</p> <p>Resources: 0.2EFT</p>	<p>Started</p> <p>New Strategy</p>	<p>Education programs delivered and will be ongoing as part of the updated Strategy.</p>
1.1.3	<p>Develop and pilot an innovative approach to communications and engagement to encourage greater waste avoidance and resource recovery. For example <i>Put in Your Bin and Win*</i> program.</p>	<p>Lead: Waste Minimisation</p> <p>Support: Environmental Management & Communications</p>	<p>Priority: High</p> <p>Year: 1-4</p> <p>Resources: Current Resources</p> <p>No payback period</p>	<p>Completed</p> <p>Ongoing</p>	<p>Win in Bin programs have been delivered and innovative education programs will be ongoing</p>
1.1.4	<p>Develop a program to</p>	<p>Lead: Waste</p>	<p>Priority: Low</p>	<p>Started</p>	<p>Trialed at Clifton Hill Depot. China has now stopped</p>

Attachment 2 - Waste and Resource Recovery Strategy 2014-18 Review

Sector	Deliverable	Lead and support unit	Priority/ Possible Additional Resources	Status	Comments	
	recycle soft plastics. Maximise the opportunity to recover soft plastics within the kerbside recycling collection service contract.	Minimisation Support: Engineering Operations	Year: 2-4 Resources: \$10,000 pa No payback period	New Strategy	importing of plastics. Will be ongoing as part of the updated Strategy.	
1.1.5	Trial a program to repair and reuse Hard Waste* such as tables, chairs and beds in partnership with organisations such as the Men's Shed, Urban Bush Carpenters or Fix It.	Lead: Waste Minimisation Support: Engineering Operations	Priority: Medium Year: 2-4 Resources: Current Resources No payback period	Completed Stop doing	A trial was completed and was not successful. Exploring avenues for reuse of materials will be ongoing within the updated strategy.	
1.2.1	Commercial/ business	Develop and trial a program to maximise the diversion of food waste from cafes which currently using the kerb side waste collection service. This could be user pays model.	Lead: Waste Minimisation	Priority: High Year: 2-4 Resources: \$25,000 pa Estimated payback period 10 years	Started New Strategy	Food Know How program was delivered in partnership with Cultivating Community in 2014-16. This was continued but diverting waste from landfill at commercial sites will be ongoing in the updated strategy.
1.2.2	Develop and trial a Plastic bag minimisation program in partnership with a trader group. For example Bridge Road.	Lead: Waste Minimisation Support: Economic Development	Priority: Low Year: 1-4 Resources: \$10,000 + 0.1 EFT No payback period	Started New Strategy	Trial at Gleadell St Market was completed; however it was only partly successful. The State Government is in the process of banning the use of single use plastic bags. Yarra has submitted comments to the State Government paper and will continue to lobby.	
1.2.3	Develop and promote a network of businesses that	Lead: Waste Minimisation	Priority: High Year: 2-3	Completed Ongoing	Donation bins have been implemented at the Clifton Hill Depot to capture second hand goods. A trial was	

Attachment 2 - Waste and Resource Recovery Strategy 2014-18 Review

Sector	Deliverable	Lead and support unit	Priority/ Possible Additional Resources	Status	Comments	
	reduces consumption of new goods - e.g. second hand, op shops, repairs, recycled timber, freecycle, Gumtree etc.,	Support: Economic Development	Resources: \$8,000 pa Estimated payback period 5 years		carried out with a local supplier to reuse timber and polystyrene. This has not been successful. Exploring reuse for hard waste items will be ongoing within the updated strategy.	
1.3.1	Multi-Unit Developments	Support the community to better understand the need and ability to act more sustainably and overcome cultural norms surrounding consumption in existing high/medium density housing development.	Lead: Waste Minimisation	Priority: Medium Year: 2-4 Resources: 0.2 EFT Estimated payback period 7 years	Started New Strategy	Commenced at a number of sites and will be ongoing within the updated strategy.
1.3.2		Review and Evaluate <i>MUD Resource Recovery</i> * program and deliver expanded program based on reducing waste to landfill, improving resource recovery, increasing recycling yields and participation.	Lead: Waste Minimisation Support: Engineering Operations	Priority: High Year: 1-4 Resources: Current Resources Estimated payback period 1 years	Completed Ongoing	Programs have been implemented at 3 MUD sites and will be monitored. A focus on resource recovery within MUD sites will be ongoing within the updated strategy.
1.4.1	Council Operations	Investigate expanding the recycling drop off service for items such as household batteries, fluorescent globes, plastic bags and electronic waste to more locations such as town halls, leisure centres.	Lead: Waste Minimisation Support: Engineering Operations & Access Yarra	Priority: Low Year: 2-4 Resources: \$4,000 pa No payback period	Started New Strategy	Three large outdoor and four indoor hubs (in libraries and neighbourhood houses) have been successfully implemented throughout the municipality. These Hubs collect clothes, textiles, homewares, and small electrical items. We have consistently diverted just over 100 tonnes of material per year.

Attachment 2 - Waste and Resource Recovery Strategy 2014-18 Review

Objective 2: Delivering high quality and accessible waste collection services

Yarra provides a range of services to its community. We will continue to deliver these in a manner that is sustainable, accessible and innovative. We will monitor these services and respond to new trends and opportunities and community needs.

Sector	Deliverable	Lead and support unit	Priority/Possible Additional Resources	Status	Comments	
All of Council	Complete tendering for the new waste contract. Contract approved by Council.	Lead: Engineering Operations Support: Waste Minimisation	Priority: High Year: 1 Resources: Current Resources	Completed	New Contracts in Place since 2016.	
2.1.1	Increase capacity of recycling drop off points around the municipality to meet the needs of community. This includes : <ul style="list-style-type: none"> • Upgrade existing 24 hour drop off point • Mobile Cardboard Trailers • Public Place Recycling – Community Hub 	Lead: Engineering Operations Support: Waste Minimisation	Priority: Medium Year: 2-4 Resources: \$24,000 +0.5EFT No payback period	Completed Ongoing	Three large outdoor and four indoor hubs (in libraries and neighbourhood houses) have been successfully implemented throughout the municipality. These Hubs collect clothes, textiles, homewares, and small electrical items. We have consistently diverted just over 100 tonnes of material per year.	
2.2.1	Multi – unit development	Develop and trial a program to work with real estate agents and body corporates to reduce waste to landfill through improved resource recovery, increasing recycling yields and onsite food organic recycling. For example at sites with incorrect bin ratios and low recycling participation rates.	Lead: Waste Minimisation Support: Engineering Operations	Priority: High Year: 2-4 Resources: \$10,000 + 0.2 EFT pa Estimated payback period 4 years	Completed Ongoing	A trial is currently in place at the Acacia Place site (500 Apartments). This includes new education initiatives for waste diversion and recycling increase. This site has also implemented a food scraps collection as part of the Food Scraps Trial. This will be monitored and developed within the updated strategy.

Attachment 2 - Waste and Resource Recovery Strategy 2014-18 Review

Sector	Deliverable	Lead and support unit	Priority/Possible Additional Resources	Status	Comments	
2.2.2	Establish a process whereby residents of existing Multi Unit Developments with VCAT conditions for private waste services can have the Body Corporate develop a Waste Management Plan to access Councils services. The process ensures that where possible residents have equal access to Council's Waste and Recycling Services.	Lead: Engineering Operations Support: Waste Minimisation & Statutory Planning	Priority: Medium Year: 1-3 Resources: Current Resources No payback period	Completed Ongoing	The approval process for Waste Management Plans has been reviewed to ensure that new developments take into account systems that will generate maximum resource recovery. The Waste Management Plan guidelines will be further reviewed and updated within the updated strategy.	
2.3.1	Public Housing	Develop a program in partnership with the Department of Housing to improve education, engagement and recycling collection services at low rise public housing properties. For example Richmond High Rise Estate.	Lead: Waste Minimisation Support: Engineering Operations	Priority: High Year: 2-4 Resources: \$10,000 + 0.2EFTpa Estimated payback period 3.6 years	Started New Strategy	A trial has been commenced at Elizabeth Street Richmond Low Rise DHS site with 250 apartments. This will continue to be monitored and will be further developed within the updated strategy.
2.4.1	Commercial/ Business	Investigate, in partnership with a traders' association using one waste management contractor in the street (rather than multiple contractors). This could include collection of recycling, organics and/or residual, to increase diversion of waste from landfill.	Lead: Waste Minimisation Support: Engineering Operations & Economic Development	Priority: Medium Year: 1-4 (a new precinct pa) Resources: Current Budget No payback period	Started New Strategy	An updated framework has been developed and approved by Exec to manage the bin infrastructure at Commercial sites. A review of the method of collecting waste from commercial premises will continue within the updated strategy.

Attachment 2 - Waste and Resource Recovery Strategy 2014-18 Review

Sector	Deliverable	Lead and support unit	Priority/Possible Additional Resources	Status	Comments
2.5.1 Council Operations	Develop and trial a program, in partnership with charities, to repair appliances and furniture and provide these items to communities in need.	Lead: Waste Minimisation Support: Engineering Operations	Priority: Medium Year: 2-4 Resources: \$25,000 + 0.2 EFT pa No payback period	Completed Ongoing	Three community recycling hubs have been developed in collaboration with charities. Discussions have commenced with OUTLOOK (Not for profit) to trial the reuse of second hand furniture. This will continue within the updated strategy.
2.5.2	Complete a service and financial benchmarking study into Waste Management best practices data systems, and implement improvements to Council's systems to assist in future planning and service delivery. (E.g. GPS systems for programming and monitoring routing and servicing).	Lead: Engineering Operations Support: Waste Minimisation	Priority: Medium Year: 1 - 4 Resources: \$10,000 No payback period	Started New Strategy	Trials have commenced within the street litterbin services. Technology to read the level of bins is being trialed. RFID tags to assess service delivery and routing is also in progress. The data collection and analysis will be further developed within the updated strategy.
2.5.3	Complete a review of opportunities to inform the development of a new kerbside waste contract specification, and ensure that enhancements are responsive to industry innovations, technology trends and incentives for achieving firm and successive Waste minimisation targets.	Lead: Engineering Operations Support: Waste Minimisation	Priority: High Year: 1-2 Resources: Current Resources Estimated payback period 1 year	Started New Strategy	The specifications for the current waste contracts were developed to specifically target diversion from landfill and increase resource recovery. This will be an ongoing process in preparation for the next round of waste management contracts.
2.5.4	Ensure that all new and revised Council contracts have a waste minimisation clause	Lead: Waste Minimisation	Priority: High Year: 1-4 Resources:	Started New	This has commenced and will be an ongoing process within the updated strategy.

Attachment 2 - Waste and Resource Recovery Strategy 2014-18 Review

Sector	Deliverable	Lead and support unit	Priority/Possible Additional Resources	Status	Comments
	e.g. Cleaning contract, building contract.		Current Resources Estimated payback period 1 years	Strategy	
2.5.5	Promote council innovation around waste minimisation and recycling. This includes incentives to promote education and engagement with service contracts. (<i>Put in Your Bin and Win*</i> program, A-Z Waste Guides, bin sticker programs, school education).	Lead: Engineering Operations Support: Waste Minimisation & Communications	Priority: Medium Year: 1-4 Resources: Current Resources Estimated payback period 1 years	Completed Ongoing	New education programs have been delivered with the commencement of the waste management contracts. The education will be an ongoing component of the updated strategy.
2.5.6	Conduct statistically significant waste audits every second year to evaluate the effectiveness of initiatives, and report on targets. (The audits will include single dwellings; MUD; Businesses; Public Housing; and Council Buildings).	Lead: Waste Minimisation Support: Engineering Operations	Priority: Low Year: 1&3 Resources: Current Resources No payback period	Completed Ongoing	Audits have been ongoing and will be ongoing within the updated strategy.

Attachment 2 - Waste and Resource Recovery Strategy 2014-18 Review

Objective 3: Creating pride of place through clean and litter free public spaces

Yarra's public spaces including parks, streets and laneways are valued and loved by our community. We will work in partnership with the community to ensure these spaces provide a clean, welcoming and safe environment for a range of uses. Pathway

Sector	Deliverable	Lead and support unit	Priority/Possible Additional Resources	Status	Comments
3.1.1 Open Space/ streets	Review and replace signage on bins in parks and streets to ensure information is consistent and correct.	Lead: Waste Minimisation Support: Engineering Operations & Open Space.	Priority: Medium Year: 1-4 Resources: Current Resources No payback period	Completed Ongoing	A review of some Parks infrastructure will be completed. New internal bins and signs were supplied to sports clubs, and new art developed for big, clear recycling signs on bin cages beside sports clubs in parks. Liaising is continuing with Open Space about new signs on bins in parks.
3.1.2	Continue to review and update bin infrastructure and community engagement with residents and visitors, to increase recycling, better manage waste and reduce litter volumes entering storm water drains.	Lead: Waste Minimisation Support: Engineering Operations & Open Space	Priority: Medium Year: 1 -4 Resources: Current Resources No payback period	Completed Ongoing	Delivered robust litter prevention program, working with traders, residents and schools. It has raised awareness of how litter flows into gutters, and straight to our waterways, damaging the health of the life in the water. Technology has been implemented within the street litterbin network to prevent overflows and reduce litter into the storm water system. Monitoring will continue within the updated strategy.
3.1.3	Participate in the "Business" Clean-up Australia Day* program.	Lead: Waste Minimisation Support: Environmental Management	Priority: Low Year: 2-4 Resources: \$5,000 pa No payback period	Completed Ongoing	Cityworks and Waste Minimisation have encouraged the community and participated in the program and will be ongoing in the updated strategy.
3.1.4	Develop a Dumped Rubbish/Litter reduction program, integrating infrastructure, education and enforcement.	Lead: Engineering Operations Support: Waste Minimisation &	Priority: High Year: 2-4 Resources: 1 EFT pa Estimated payback period	Started New Strategy	A workflow process has been implemented to investigate incidents of rubbish dumping. The process involves collaboration between Cityworks and Compliance. This will be further developed and improved within the updated strategy.

Attachment 2 - Waste and Resource Recovery Strategy 2014-18 Review

Sector	Deliverable	Lead and support unit	Priority/Possible Additional Resources	Status	Comments
		Open Space	1years, 3 months		
3.1.5	Develop and deliver targeted waste stream education/ engagement programs, using the Litter Task Force forum, to focus on problem materials such as cigarette butts, dog poo, glass bottle tops and syringe litter in open spaces.	Lead: Waste Minimisation Support: Open Space	Priority: Medium Year: 1-4 Resources: Current Resources (Grants from Melbourne Water) No payback period	Started New Strategy	Cigarette Butt containers have been fitted within the Street litterbin network. A contract for collection and recycling of the cigarette butts has been implemented. These problem litter items have been a focus of some of the education program with traders, residents and schools. Dog poo will be explored within the updated strategy.
3.1.6	Trial and evaluate the use of an art piece, to promote a sense of place and better waste management at a park.	Lead: Arts, Culture and Venues Support: Waste Minimisation	Priority: Low Year: 2-4 Resources: \$10,000 pa No payback period	Completed New Strategy	Trial and evaluated graffiti Art Toilet Block Edinburgh Gardens, it has decrease littering and vandalism in the area. Work will continue within the updated strategy.
3.2.1	Commercial & Business Develop and implement a robust engagement program with businesses and their local communities to reduce the oils and litter load entering storm water drains, for example install a barges or litter trap as an education tool.	Lead: Waste Minimisation Support: Local Laws, Engineering Operations, Environmental Health Officers, Economic Development & Open Space	Priority: Medium Year: 1-4 (new precinct pa) Resources: Current budget (Grant from Melbourne Water and Australian Packaging Covenant) No payback period	Completed Ongoing	Delivered education program to businesses to reduce waterway pollution. This included supplying businesses with internal bins and signs, upgrading external bins, adding cigarette butt bins, and involving enforcement. This work will continue within the updated strategy.

Attachment 2 - Waste and Resource Recovery Strategy 2014-18 Review

Sector	Deliverable	Lead and support unit	Priority/Possible Additional Resources	Status	Comments
3.3.1 Council Operations	Review construction management plans for new developments to ensure waste minimisation and litter management is included.	Lead: Construction Management Support: Waste Minimisation	Priority: Medium Year: 2 Resources: Current Resources No payback period	Started New Strategy	Discussions have been held between Cityworks & Construction Management. Workflows and infrastructure have been utilised to reduce litter. This will be ongoing development within the updated strategy.
3.3.2	Identify other opportunities to include litter reduction in Council Local Laws.	Lead: Local Laws Support: Waste Minimisation & Engineering Operations	Priority: Low Year: 2 Resources: Current Resources No payback period	Started New Strategy	Discussions and collaboration has been implemented between Cityworks and Compliance. Relationships and processes will be further developed on an ongoing basis.

Attachment 2 - Waste and Resource Recovery Strategy 2014-18 Review

Objective 4 Ensuring Yarra has the right waste infrastructure and technology to meet its targets

Yarra requires contemporary adaptable waste infrastructure to service the changing needs of our community. We will seek opportunities for technological and infrastructure innovation in order to improve our services to the community.

Sector	Deliverable	Lead and support unit	Priority/Possible Additional Resources	Status	Comments
4.1.1	All community Review the existing waste reduction program at major festivals and events and include steps to ensure continuous improvement as well as promotion of Yarra's leadership role.	Lead: Waste Minimisation Support: Engineering Operations & Arts and Culture	Priority: Medium Year: 2-4 Resources: \$12,000 pa No payback period	Completed Ongoing	Waste diversion programs and resource recovery infrastructure has been implemented as part of the waste management process for Festivals & Events. Continuous improvement will be ongoing.
4.1.2	Review the existing waste reduction program at school fetes and include steps to ensure continuous improvement as well as promotion of Yarra's leadership role.	Lead: Waste Minimisation Support: Engineering Operations & Arts and Culture	Priority: Medium Year: 2-4 Resources: \$3,000 pa No payback period	Completed Stop doing	Resource recovery infrastructure was utilised at school fetes in year 1-3 of strategy. This has been discontinued
4.1.3	Investigate and trial an end of street, communal or shared waste service, including food waste, recycling and residual waste. If it is successful, expand to a second site in year 2.	Lead: Waste Minimisation Support: Engineering Operations	Priority: Medium Year: 2-4 Resources: \$6,000 + 0.2 EFT pa	Completed Stop doing	Due to experience with cardboard sites becoming rubbish dumping sites this is no longer advisable.
4.1.4	Review the existing at-call services especially with respect to issues during Autumn leaf peak periods. Consider receptacle types, including Mobile Garbage bins, and user pay options. Develop a business case for procurement and funding.	Lead: Engineeri Operations Support: Waste Minimisation	Priority: Medium Year: 3-4 Resources: \$10,000 No payback period	Completed	Mobile bins have been introduced for the at call green waste service. The street sweeping contracts allow for resource increase during the Autumn leaf fall.
4.2.1	Commercial & Rollout <i>Red Bin Lid Change Over Program*</i> specifically for	Lead: Waste Minimisation	Priority: High Year: 1-4	Started New	An updated framework has been developed and approved by Exec to manage the bin infrastructure at

Attachment 2 - Waste and Resource Recovery Strategy 2014-18 Review

Sector	Deliverable	Lead and support unit	Priority/Possible Additional Resources	Status	Comments
business	commercial businesses. Deliver an education and engagement program based on reducing waste to landfill, improving resource recovery, increasing recycling yields and participation. Review commercial collection route planning and services in main shopping centre precincts.	Support: Engineering Operations	Resources: Current Resources Estimated payback period 4 years	Strategy	Commercial sites. A review of the method of collecting waste from commercial premises will continue within the updated strategy.
4.2.3	Investigate and pilot technology to process food waste as an extension of the <i>Food Know How*</i> Program in shopping strips, to reduce food waste going to landfill.	Lead: Waste Minimisation	Priority: Medium Year: 2-4 Resources: \$42,000 pa Estimated payback period 10 years	Started New Strategy	A food scraps collection trial has commenced. Suitable technologies for food processing are currently being assessed. This will continue within the updated strategy.
4.3.1	Multi-unit development Develop and implement a staged program to bring all bin stock to standard, making sure MUD's have equal access to recycling service. For example at sites with incorrect bin ratios and low recycling participation rates.	Lead: Waste Minimisation Support: Engineering Operations	Priority: High Year: 1-4 Resources: Current Resources No payback period	Started New Strategy	The process has been ongoing and will continue within the updated strategy.
4.3.2	Investigate and trial an option for diverting food waste from one or more MUD sites, either on or off site recycling.	Lead: Waste Minimisation Support: Engineering Operations	Priority: High Year: 2-4 Resources: \$35,000 pa Estimated payback period 8 years	Started New Strategy	A food scraps collection trial has been implemented at Acacia Place Richmond. This will be assessed and further developed.
4.4.1	Public Housing Develop and implement a staged program to make sure low rise public housing estates	Lead: Waste Minimisation Support:	Priority: High Year: 2-4 Resources:	Started New Strategy	A trial has commenced at Elizabeth Street Richmond Low Rise DHS site and 95 Wellington Street. This will continue to be monitored and will be further

Attachment 2 - Waste and Resource Recovery Strategy 2014-18 Review

Sector	Deliverable	Lead and support unit	Priority/Possible Additional Resources	Status	Comments
	have the correct bin ratios and access to recycling services.	Engineering Operations	\$8,000pa Estimated payback period 4 years		developed within the updated strategy.
4.4.2	Explore and trial a new model to increase recycling in high rise developments. For example taking all material to a material recovery facility.	Lead: Waste Minimisation Support: Engineering Operations	Priority: High Year: 2-4 Resources: \$35,000 + 0.3 EFT Estimated payback period 10 years	Started New Strategy	This type of service was tendered for within the new waste management services. No viable process was presented. This will be further evaluated if AWRRT's (Advanced Waste & Resource Recovery Technologies) become available.
4.5.1	Open Space/streets Develop and implement a staged program to bring all bin infrastructure, in parks and sporting clubs, to standard. Continue education and engagement with these groups.	Lead: Waste Minimisation Support: Open Space	Priority: High Year: 1- 4 Resources: Current Resources Estimated payback period 2 years	Started New Strategy	Education programs have been delivered to Sporting Clubs. This included new internal bins and signs were supplied to sports clubs, and new art developed for big, clear recycling signs on bin cages beside sports clubs in parks. A review of Parks infrastructure will be completed within the updated strategy.

Objective 5 Educate, collaborate and advocate for better waste outcomes

Yarra is part of a broader community. We will collaborate with a range of partners to advocate for improved opportunities to rethink consumption behaviour and the production and management of our waste.

Sector	Deliverable	Lead and support unit	Priority/Possible Additional Resources	Status	Comments
5.1.1	All Community Advocate for national solutions to problematic wastes with producers contributing to a National Scheme. (E.g. packaging, paint - cradle to grave and hazardous wastes).	Lead: Waste Minimisation Support: Engineering Operations	Priority: Medium Year: 1-2 Resources: Current Resources No payback period	Started New Strategy	Government has been lobbied. Paint Back programs have been implemented. Lobby activities will be ongoing.

Attachment 2 - Waste and Resource Recovery Strategy 2014-18 Review

Sector	Deliverable	Lead and support unit	Priority/Possible Additional Resources	Status	Comments
5.1.2	Provide a report to Council outlining the current pros and cons of the potential introduction of Container Deposit Legislation with a view to advocating the key messages to the State Government.	Lead: Waste Minimisation Support: Engineering Operations	Priority: Low Year: 1-2 Resources: Current Resources No payback period	Started New Strategy	The implementation of CDL in NSW has been monitored. A report for Council will be completed within the updated strategy.
5.1.3	Lobby Sustainability Victoria and the Environment Minister to encourage reduced resource consumption and to decrease waste production throughout Victoria.	Lead: Waste Minimisation Support: Engineering Operations	Priority: Medium Year: 1-2 Resources: Current Resources No payback period	Started New Strategy	Conversations have commenced with Sustainability Victoria. Lobby activities will be ongoing within the updated strategy.
5.1.4	Explore opportunities to deliver collaborative projects with other councils on topics such as MUD recycling campaigns, food avoidance and litter prevention.	Lead: Waste Minimisation	Priority: High Year: 1-4 Resources: Current Resources No payback period	Completed Ongoing	In partnership with 6 Councils Yarra delivered a MUD resource Recovery Program and Food Know How Program over year 1-3 of the strategy. Yarra will continue to monitor potential opportunities.
5.1.5	Continue to encourage community to recycle correctly through the roll out the example <i>Put in Your Bin and Win*</i> program in collaboration with waste contractor.	Lead: Waste Minimisation Support: Engineering Operations	Priority: High Year: 1-4 Resources: Current Resources Estimated payback period	Completed Ongoing	The Win in Bin program has been ongoing and will be reviewed within the updated strategy.

Attachment 2 - Waste and Resource Recovery Strategy 2014-18 Review

Sector	Deliverable	Lead and support unit	Priority/Possible Additional Resources	Status	Comments
	(Included in waste contract).		1 year		
5.1.6	Develop a trial program in partnership with Friends Of/Resident Groups/Rotary Clubs to engage residents to better protect their local environment, minimise litter and waste, and increase recycling.	Lead: Waste Minimisation	Priority: Low Year: 2-4 Resources: \$4,000 pa No payback period	Started New Strategy	Conversations have been held with the Fitzroy Residents Association regarding Graffiti removal and litter prevention. This program will continue to be developed.
5.1.7	Investigate and develop and, if funded, trial an incentive program to reduce waste generation behaviour, improving resource recovery, increasing recycling yields and participation, including a review of service standards.	Lead: Waste Minimisation Support: Engineering Operations	Priority: High Year: 1-4 Resources: \$10,000 + 0.2 EFT pa Estimated payback period 4 years	Completed Ongoing	The Win in Bin program has been successfully delivered and will be reviewed within the updated strategy.
5.1.8	Develop a program to reduce volume/ weight of waste per household through the reduction of food waste in garbage. For example expansion of <i>Food Know How*</i> Program.	Lead: Waste Minimisation Support: Engine Operations	Priority: High Year: 2 - 4 Resources: \$30,000 Estimated payback period 10 years	Started New Strategy	A food scrap collection trial has commenced and will continue to be monitored. An analysis of results and assessments will be provided to Council.
5.1.9	Work in partnership with the MWRRG and the Inner Cluster of Metropolitan Councils to provide sustainable organic and kerbside residual waste processing facilities with commercial waste capacity to service Inner metropolitan Councils.	Lead: Waste Minimisation Support: Engineering Operations	Priority: Medium Year: 1-4 Resources: Current Resources No payback period	Completed Ongoing	Yarra has participated in the MWRRG and the MAV in collaboration with other Councils to assess the viability of AWRRT's (Advanced Waste & Resource Recovery Technologies) within the Metro area. The assessment and development will be ongoing.

Attachment 2 - Waste and Resource Recovery Strategy 2014-18 Review

Sector	Deliverable	Lead and support unit	Priority/Possible Additional Resources	Status	Comments
5.2.1 Public housing	Advocate to DHS and Minister for Housing for better resource recovery services for high rise residents to ensure the residents receive the same quality waste service as the rest of the community.	Lead: Waste Minimisation Support: Engineering Operations	Priority: Medium Year: 1-4 Resources: Current Resources No payback period	Started New Strategy	Initial communication has commenced with the Ministers Office. This will be an ongoing process.
5.3.1 Commercial / Business	Consider the introduction of waste management plans for all new commercial developments, to improve their resource recovery and waste minimisation. Year 3-4 Trial one or more development sites which looks at all possible diversion opportunities e.g. food organics.	Lead: Waste Minimisation Support: Strategic Planning, Engineering Operations	Priority: Medium Year: 1-4 Resources: Current Resources No payback period	Started New Strategy	Waste Management Plans are now required for all new commercial developments with a focus on diversion of waste from landfill and resource recovery. A food scraps collection trial has been implemented at Acacia Place Richmond. This will be assessed and further developed.
5.3.2	Advocate for a state wide approach on plastic bag minimisation programs.	Lead: Waste Minimisation	Priority: Medium Year: 1-4 Resources: Current Resources No payback period	Completed Ongoing	Government has been lobbied. State Government is now in the process of banning the use of single use plastic bags.
5.3.3	Promote and provide in-kind support to existing organisations and businesses that support the recovery and reuse of food through "food	Lead: Waste Minimisation	Priority: Medium Year: 2-4 Resources: Current Resources No payback	Started New Strategy	Council Officers are available to provide advice and in kind support.

Attachment 2 - Waste and Resource Recovery Strategy 2014-18 Review

Sector	Deliverable	Lead and support unit	Priority/Possible Additional Resources	Status	Comments	
	rescue” programs.		period			
5.4.1	Council Operation	Investigate the possibility of using a Local Law to make it illegal to dispose of paint and building materials in domestic bins.	Lead: Local Law Support: Waste Minimisation, Engineering Operations	Priority: Low Year: 2 Resources: Current Resources No payback period	Started New Strategy	Yarra Council is now a member of the Paint Back Program at the Clifton Hill Recycling Centre. The potential of a Local Law to support the removal of paint and building material from domestic bins will be explored. The collection of paint in the at call hard waste collection is currently being implemented.
5.4.2		Work in partnership with the MWMG and the Inner Cluster of Metropolitan Councils to provide sustainable organic and kerbside residual waste processing facilities with commercial waste capacity to service inner metropolitan councils.	Lead: Engineering Operations Support: Waste Minimisation	Priority: Medium Year: 1-4 Resources: Current Resources No payback period	Completed Ongoing	Yarra is working with the MWRRG and the MAV in collaboration with other Councils to assess the viability of AWRRT’s (Advanced Waste & Resource Recovery Technologies) within the Metro area.

11.4 2017/18 March Report (incorporating Financial and Annual Plan progress reports)

Executive Summary

Purpose

To provide Councillors with the 2017/18 March Quarterly Report incorporating the Financial Report and Annual Plan progress reports and progress on 2017/18 Budget Resolution implementation.

Key Issues

Council's 2017/18 financial position as at 31 March 2018 is on track.

2017/18 Annual Plan action progress at the end of March 2018 is 74% (52) of actions that were due to commence are either On Track or Complete.

Financial Implications

There are no financial implications.

PROPOSAL

That Council note the 2017/18 March Quarterly Report (incorporating Financial and Annual Plan progress reports).

11.4 2017/18 March Report (incorporating Financial and Annual Plan progress reports)

Trim Record Number: D18/74056

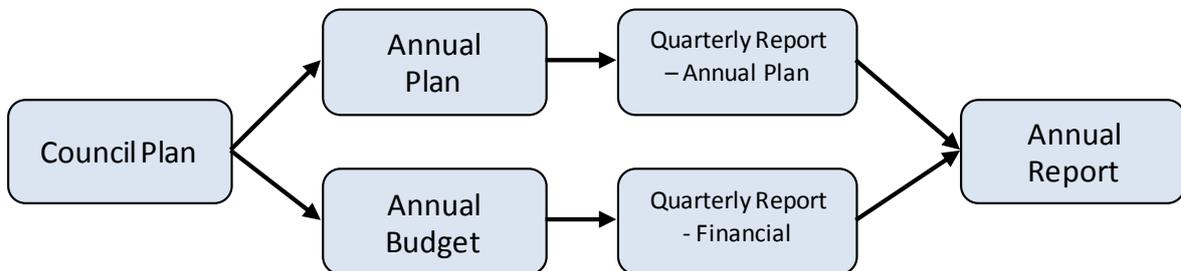
Responsible Officer: Director Corporate, Business and Finance

Purpose

1. To provide Councillors with the 2017/18 third quarter report incorporating the March Financial Report, March Annual Plan Quarterly Progress Report and progress on 2017/18 Budget Resolution implementation.

Background

2. The third quarter report incorporates March quarterly updates and reviews of the 2017/18 Budget, Budget Resolution and Annual Plan.
3. The Budget and Annual Plan (including quarterly progress reports) are Council's key accountability documents to the community.



2017/18 Financial Report (Attachment 1)

4. As at 31 March 2018 Council is favourable to YTD Budget by \$10.8m. This result is due to:
 - (a) Higher YTD parking infringements issued - \$2.3m;
 - (b) Higher YTD user fees received, which is mostly in planning fees - \$2m;
 - (c) Higher YTD operating grants received, mainly for Aged & Disability Services - \$807k;
 - (d) Higher YTD monetary contributions, which is for developer contributions received early on in the financial year - \$753k;
 - (e) Higher YTD other income of \$2.3m, which is mostly due to the sale of discontinued roads;
 - (f) Lower YTD employee expenditure, mainly due to WorkCover premium savings and lower leave liability provisions to date - \$1.1m; and
 - (g) Lower YTD materials and services, mostly attributable to savings in Council's insurance premiums, as well as YTD savings in utilities - \$1.8m.
5. These favourable outcomes are offset by:
 - (a) Higher YTD bad debts, which is due to the increased parking infringements issued - \$500k; and
 - (b) Higher YTD depreciation, due to higher than anticipated capitalisation of assets from 2016/17 - \$362k.
6. As at 31 March 2018, from a forecast year end position, Council is anticipating to be favourable to Budget by \$264k. This result is due to:
 - (a) user fees expected to be higher than budget by \$1.9m;
 - (b) monetary contributions are expected to be higher than budget by \$260k; and
 - (c) other income is expected to be higher than budget by \$576k.

7. These favourable outcomes are anticipated to be offset by:
 - (a) parking fees and fines forecast to be lower than budget by \$450k due to lower than expected revenue from other parking sources such as meters;
 - (b) operating grants are forecast to be lower by \$957k due to the Victorian Grants Commission grant which was received early in 2016/17;
 - (c) materials and services are expected to be approximately \$800k higher than budget mainly due to legal fees and utilities; and
 - (d) Depreciation is anticipated to be higher than budget by approximately \$400k (this is a non-cash item).
8. As at 31 March 2018 Council's capital works program is favourable to YTD Budget by \$9.8m. This result is mainly due to the timing of payment of invoices.
9. Council's cash position is anticipated to meet budget.

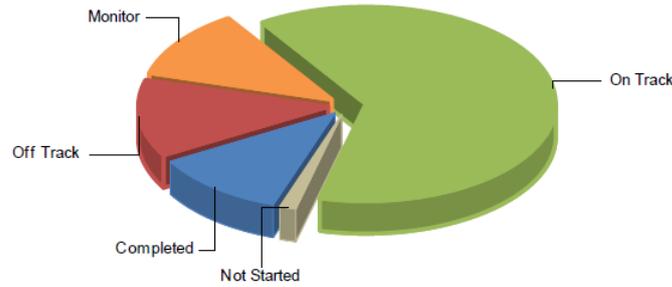
2017/18 Annual Plan Quarterly Progress Report – March (Attachment 2)

10. The 2017/18 Annual Plan contains 70 actions spread across the Council Plan's Strategic Objectives. It is achievable, delivers on Council's priorities and reflects the organisation's focus on delivering the Council Plan's Initiatives in 2017/18.
11. There are 49 Strategies in the *Council Plan 2017-21*, with 99 associated Initiatives. Not all of these have a corresponding action in the *2017/18 Annual Plan*. The Council Plan is a four-year document and Initiatives will commence across a range of years. A number of Initiatives are predominantly operational in nature and will be reported on through the 'Other Council Plan Initiatives' section of the Annual Plan Quarterly Progress Report six monthly in the December and June reports.
12. To ensure the integrity and transparency of the Annual Plan, which is endorsed by Council, actions including their descriptions and milestones can only be changed by resolution of Council.
13. The December progress report recommended changes to the milestones for 4 Actions, which were agreed to via Council resolution. These Actions are:
 - (a) 1.08 Develop Yarra Homelessness Strategy;
 - (b) 2.01 Develop a Volunteer Strategy;
 - (c) 2.02 Develop Human Rights Charter; and
 - (d) 2.06 Develop LGBTIQ Strategy.
14. The *2017/18 Annual Plan* has been amended to reflect these changes endorsed by Council.
15. Officers or Councillors may propose changes to the Annual Plan.

Quarterly performance

16. The progress of an action is measured by the status of its individual milestones which are weighted to represent the relative time and effort they contribute to achievement of the overall action.
17. The following thresholds are used to determine the status of an action:
 - (a) On track $\geq 90\%$
 - (b) Monitor 75-89%
 - (c) Off track $< 75\%$

18. Annual Plan Action progress summary as at 31 March 2018:



Strategic Objective	No. of Actions Reported	Complete	On track (>=90%)	Monitor (75-90%)	Off track (<75%)	Not Started
A healthy Yarra	10	2	4	1	2	1
An inclusive Yarra	9	0	9	0	0	0
A sustainable Yarra	6	0	5	0	1	0
A liveable Yarra	13	1	4	4	4	0
A prosperous Yarra	11	2	7	2	0	0
A connected Yarra	12	2	9	0	1	0
A leading Yarra	9	1	6	1	1	0
	70 (100%)	8 (11.43%)	44 (62.86%)	8 (11.43%)	9 (12.86%)	1 (1.43%)

- 19. Annual targets set a requirement for 75% of Annual Plan actions to be Complete or On Track (>90%) by 30 June each year.
- 20. At the end of March 74% or 52 actions that were due to commence, On Track or Complete.
- 21. The following actions are recorded as Not Started, Off Track or Monitor at the end of March. These actions have experienced delays to one or more of their milestones. More detail is contained in the attached report.

Not Started

1.07 Develop Leisure Centres Master Plan

Off track

1.03 Deliver Public Realm safety improvements to the Lennox and Victoria Street intersections.

1.04 Work with the community to address alcohol-related harm for young people

3.01 Develop Biodiversity Strategy

4.03 Negotiate Joint Use Agreements with Richmond High School

4.05 Review Heritage Strategy 2015-18

4.07 Develop Social and Affordable Housing Strategy

4.13 Understanding Planning in Yarra

6.07 Advocate for electric bus trial

7.03 Review Strategic Advocacy Framework

Monitor

1.06 Develop new Open Space Strategy

4.02 Develop and Implement Development Contribution Plan

4.06 Develop Yarra Housing Strategy

4.08 Re-write Yarra Planning Scheme

- 4.11 Develop Activity Centre Structure Plans
- 5.05 Develop shopping strip master plans
- 5.11 Develop Open Data Policy
- 7.01 Implement Community Engagement Policy

2017/18 Budget Resolution Progress Report (Attachment 3)

- 22. Councillors are referred to Attachment 3 for an update of 2017/18 Budget Resolution items.

External Consultation

- 23. Significant community engagement and consultation was undertaken during the development of the *2017/18 Budget* and *Council Plan 2017-21*. The *2017/18 Annual Plan* reflects the community priorities identified during this process, included in the *Council Plan 2017-21* initiatives.
- 24. Projects contained in the *2017/18 Annual Plan* are subject to external consultation and engagement on a case-by-case basis.

Internal Consultation (One Yarra)

- 25. Managers and Directors were consulted during development of the *2017/18 Budget and 2017/18 Annual Plan*, and are responsible for providing quarterly updates on their progress against delivery of these actions and actions they are responsible for in the *2017/18 Budget Resolution*.

Financial Implications

- 26. Actions in the *2017/18 Annual Plan* are resourced within the *2017/18 Budget*.
- 27. The objective of the implementation of specific actions in the *2017/18 Budget Resolution* is to achieve financial savings this year and into the future. These will be detailed in progress reports and/or separate reports to Council as required.

Economic Implications

- 28. The *Council Plan 2017-21* includes the Strategic Objective *A prosperous Yarra: a place where Local businesses prosper and creative and knowledge industries thrive*. The *2017/18 Annual Plan* includes 11 actions that respond to initiatives under this Strategic Objective.

Sustainability Implications

- 29. The *Council Plan 2017-21* includes the Strategic Objective *A sustainable Yarra: a place where Council leads on sustainability and protects and enhances its natural environment*. The *2017/18 Annual Plan* includes 6 actions that respond to initiatives under this Strategic Objective.

Social Implications

- 30. The *Council Plan 2017-21* includes the Strategic Objective *A healthy Yarra: a place where Community health, safety and wellbeing are a focus in everything we do*. The *2017/18 Annual Plan* includes 10 actions that respond to initiatives under this Strategic Objective.

Human Rights Implications

- 31. The *Council Plan 2017-21* includes the Strategic Objective *An inclusive Yarra: a place where inclusion, diversity and uniqueness are welcomed, respected and celebrated*. The *2017/18 Annual Plan* includes 9 actions that respond to initiatives under this Strategic Objective.

Communications with CALD Communities Implications

- 32. CALD groups were specifically targeted as part of the engagement plan for the *2017/18 Budget* and *Council Plan 2017-21* and were represented in a group workshop which included Council's advisory groups.
- 33. Translation service assistance is available via Council's website for members of the CALD community and this service extended to the Council Plan engagement process.

Council Plan, Strategy and Policy Implications

34. The *2017/18 Annual Plan* represents Year 1 of the *Council Plan 2017-21* adopted on 1 August 2017.
35. There are no Council Plan, Strategy or Policy implications of this report, however, implementation of specific actions in the *2017/18 Budget Resolution* may result in plan, strategy or policy changes. These will be detailed in separate reports to Council as required.

Legal Implications

36. There are no legal implications.

Other Issues

37. There are no other issues.

Options

38. This report does not include any options.

Conclusion

39. The third quarter report demonstrates Council's progress toward achieving the *2017/18 Budget, 2017/18 Annual Plan* and *2017/18 Budget Resolution*.

RECOMMENDATION

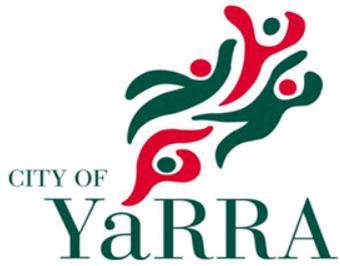
1. That Council notes the 2017/18 March Report incorporating Financial and Annual Plan progress reports.

CONTACT OFFICER: Julie Wyndham
TITLE: Manager Corporate Performance
TEL: 9205 5090

Attachments

- 1 Quarterly Finance Report March 2018
- 2 Annual Plan Progress Report March 2018
- 3 2017/18 Budget Resolution - Progress Report - March 2018

Attachment 1 - Quarterly Finance Report March 2018



Council Meeting

Year to Date Finance Report

for the period

1 July 2017 to 31 March 2018

Attachment 1 - Quarterly Finance Report March 2018

**YARRA CITY COUNCIL
FINANCIAL REPORT
1 July 2017 to 31 March 2018
Dashboard**

Income Statement	Full Year Adopted Budget	Full year Adjusted Budget	YTD Adjusted Budget	YTD Actuals	YTD Variance Fav/(Unfav)	YTD Variance Fav/(Unfav)	Full year forecast	Variance to Full Year Adjusted Budget Fav/(Unfav)	Forecast variance Fav/(Unfav)
	\$'000	\$'000	\$'000	\$'000	\$'000	%	\$'000	\$'000	%
Revenue from ordinary activities									
Rates and charges	105,158	105,158	104,623	104,663	40	0.0%	105,158	-	0.0%
Statutory fees and fines	28,534	28,534	20,969	23,298	2,327	11.1%	28,084	(450)	-1.6%
User Fees	27,064	27,064	20,945	23,085	2,143	10.2%	28,385	1,300	7.3%
Reimbursements	1,640	1,640	1,169	1,171	2	0.0%	1,479	(161)	-9.6%
Grants - Operating	12,023	12,023	8,234	9,041	807	9.8%	11,331	(692)	-5.8%
Grants - Capital	1,195	1,195	170	589	419	346.5%	1,195	-	0.0%
Contributions - monetary	4,300	4,300	3,548	4,299	753	21.2%	4,554	254	5.9%
Net gain/(loss) on disposal	300	300	323	109	(214)	-69.3%	300	-	0.0%
Other Income	1,207	1,207	883	3,210	2,327	263.5%	1,768	561	46.5%
Total Revenue	181,421	181,421	160,862	169,466	8,604	5.3%	182,854	1,432	0.8%
Expenses from ordinary activities									
Employee Costs	80,639	80,895	60,627	59,439	1,188	2.0%	80,908	(13)	0.0%
Materials and services	67,085	67,335	45,056	43,210	1,846	4.1%	68,118	(783)	-1.2%
Bad and doubtful debts	2,010	2,010	1,336	1,947	(513)	-25.3%	2,010	-	0.0%
Depreciation & Amortisation	20,664	20,664	15,498	15,860	(362)	-2.3%	21,077	(413)	-2.0%
Borrowing costs	2,139	2,139	1,604	1,513	91	5.7%	2,100	39	1.8%
Total Expenses	172,537	173,043	124,121	121,869	2,252	1.8%	174,211	(1,658)	-0.7%
Net Result	8,884	8,378	36,741	47,597	10,858	29.5%	8,643	264	3.2%

Cash Position	Full year Budget Target	Current period Result	Forecast result
Liquidity Ratio	1.07	3.35	1.07

VAGO Ranges for Liquidity	Low Risk	Medium Risk	High Risk
	> 0	> 0.1 - 0	< 0.1

EFT	Full year Budget	Current period Result	Forecast result
Establishment	839	835.25	839
Vacant positions (included in above)		96.4	

Greater detail is included in the EFT section on page 5

Transfers to/from the Open Space Reserve	Balance as at 30/06/2017	Current period balance	Movement	Comments
	\$'000	\$'000	\$'000	
Open Space Reserve	482	2,164	1,682	Council has received \$3.7m to date, and a number of transfers for open space projects have been actioned in March.

Greater detail is included in the Open Space Reserves section on page 7

Borrowings	Balance as at 30/06/2017	Current period balance	Movement	Comments
	\$m	\$m	\$m	
Total Borrowings	46.0	45.16	(0.840)	Principal repayment of \$0.845m YTD

Greater detail is included in the Borrowings section on page 7

Income Statement by Division	Full Year Adopted Budget	Full year Adjusted Budget	YTD Adjusted Budget	YTD Actuals	YTD Variance Fav/(Unfav)	YTD Variance Fav/(Unfav)	Full year forecast	Variance to Full Year Adjusted Budget Fav/(Unfav)	Forecast variance Fav/(Unfav)
Chief Executive Revenue	1,503	1,503	1,127	1,489	362	32.1%	1,825	322	21.4%
Chief Executive Expense	10,136	11,215	8,580	8,138	442	5.2%	11,240	(25)	-0.2%
Net (Exp)/Rev	(8,633)	(9,712)	(7,453)	(6,649)	864	10.8%	(9,415)	267	3.1%
Corporate, Business and Finance Revenue	140,070	140,070	129,983	134,206	4,223	3.2%	139,041	(1,029)	-0.7%
Corporate, Business and Finance Expense	61,315	57,714	40,120	41,768	(1,648)	-4.1%	58,354	(640)	-1.1%
Net (Exp)/Rev	78,755	82,356	89,863	92,438	2,575	2.9%	80,687	(1,669)	-2.0%
Planning and Place Making Revenue	6,500	6,500	5,107	6,955	1,848	36.2%	7,339	838	12.9%
Planning and Place Making Expense	20,122	22,297	15,306	14,832	474	3.1%	22,557	(260)	-1.2%
Net (Exp)/Rev	(13,622)	(15,797)	(10,199)	(7,877)	2,322	22.8%	(15,218)	519	3.7%
Community Wellbeing Revenue	24,718	24,718	18,988	19,777	788	4.1%	25,177	459	1.9%
Community Wellbeing Expense	43,270	43,704	32,508	31,217	1,291	4.0%	44,204	(500)	-1.1%
Net (Exp)/Rev	(18,552)	(18,986)	(13,519)	(11,440)	2,079	15.4%	(19,027)	(41)	-0.2%
City Works and Assets Revenue	8,630	8,630	5,657	7,040	1,383	24.4%	9,472	842	9.8%
City Works and Assets Expense	37,694	38,113	27,608	25,915	1,693	6.1%	37,856	257	0.7%
Net (Exp)/Rev	(29,064)	(29,483)	(21,951)	(18,875)	3,076	14.0%	(28,384)	1,099	3.7%
Total Net (Exp)/Rev	8,884	8,378	36,741	47,597	10,858	29.5%	8,643	264	3.2%

Debtors	Balance as at 30/06/17	Current period balance	Movement	Comments
	\$'000	\$'000	\$'000	
Total Debtors	14,196	43,489	(29,293)	Rates debtors have increased due to raising of the 2017-18 rates notices in August 2017

Greater detail is included in the Debtors section on page 4

Legend: > (\$0,000) and/or 15% Unfavourable variance
> = 50,000 and/or 5% Favourable variance
 No highlight indicates that the item is within tolerance

Note: The adopted budget result of \$8.884m has been adjusted for operational new initiatives of \$506k which were in the capital program. The capital program adjusted budget has reduced by the same amount.

Attachment 1 - Quarterly Finance Report March 2018

YARRA CITY COUNCIL FINANCIAL REPORT 1 July 2017 to 31 March 2018 Income Statement by Revenue and Expenditure with Variance Commentary										
Income Statement	Full Year Adopted Budget	Full year Adjusted Budget	YTD Adjusted Budget	YTD Actuals	YTD Variance Fav/(Unfav)	YTD Variance Fav/(Unfav)	Full year forecast	Variance to Full Year Adjusted Budget Fav/(Unfav)	Forecast variance Fav/(Unfav)	Variance Comments (including variance comments for adjusted budget changes)
	\$'000	\$'000	\$'000	\$'000	\$'000	%	\$'000	\$'000	%	
Revenue from ordinary activities										
Rates and charges	105,158	105,158	104,823	104,863	40	0.0%	105,158	-	0.0%	Higher than budgeted Parking Infringement notices being issued to date. Forecast result may change in the fourth quarter after all parking technology changes have been completed.
Statutory fees and fines	28,534	28,534	20,969	23,296	2,327	11.1%	28,084	(450)	-1.6%	Increased revenue received for town planning fees, credit card surcharge, pre-school fees, leisure centre membership fees, footpath advertising permit fees and commercial area occupation permits. The forecast for some of these items has been adjusted to reflect additional receipts.
User Fees	27,064	27,064	20,945	23,088	2,143	10.2%	29,985	1,920	6.6%	
Reimbursements	1,640	1,640	1,169	1,171	2	0.2%	1,479	(161)	-10.0%	Reimbursements are currently achieving budget but lower than expected construction reinstatements and legal costs reimbursements are offset by the receipt of funds for planning support of the AMCOR project. The forecast has been adjusted to reflect lower construction reinstatement reimbursements at year end.
Grants - Operating	12,023	12,023	8,234	9,041	807	9.9%	11,331	(692)	-5.1%	Due to the receipt of operating grants for Aged & Disability Services ahead of expectation. Forecast variance mainly due to early payment of Victorian Grants Commission funds in June 2017.
Grants - Capital	1,195	1,195	170	589	419	246.5%	1,195	-	0.0%	Roads to Recovery grant received earlier than expected.
Contributions - monetary	4,300	4,300	3,540	4,259	713	21.2%	4,554	254	5.6%	Mainly due to the receipt of developer's contributions earlier than expected in the financial year.
Net gain/(loss) on disposal	300	300	323	109	(214)	-66.3%	300	-	0.0%	Due to minor delay in vehicle disposals.
Other Income	1,207	1,207	883	3,210	2,327	283.5%	1,788	581	31.7%	Mainly due to the sale of a right of way, and funds received from the State Revenue Office that were not budgeted. Income was also received from the VEC for penalty payments following the Council election.
Total Revenue	181,421	181,421	160,862	169,466	8,604	5.3%	182,854	1,432	0.8%	
Expenses from ordinary activities										
Employee Costs	80,839	80,895	60,627	59,439	1,188	2.0%	80,908	(13)	0.0%	Due to savings in WorkCover premium and leave liability provision to date.
Materials and services	67,085	67,315	45,056	43,210	1,846	4.1%	68,116	(781)	-1.1%	Mainly due to savings in general insurance premiums, contract savings pending renegotiation, and YTD utilities expenditure. The forecast allows for additional utilities costs this year and additional repairs expenditure later in the financial year.
Bad and doubtful debts	2,010	2,010	1,336	1,547	(511)	-26.2%	2,010	-	0.0%	Increase in the provision for parking infringements raised to March. This is a non-cash item.
Depreciation & Amortisation	20,864	20,664	15,498	15,860	(362)	-2.3%	21,077	(413)	-2.0%	Mainly due to higher than anticipated capitalisation from 2016-17. This is a non-cash item.
Borrowing costs	2,139	2,139	1,604	1,513	91	5.7%	2,100	39	1.9%	Due to lower than budgeted interest rate.
Total Expenses	172,537	173,043	124,121	121,869	2,252	1.8%	174,211	(1,168)	-0.7%	
Net Result	8,884	8,378	36,741	47,597	10,856	28.5%	8,643	284	3.2%	

Legend: > \$0,000 and/or 5% Unfavourable variance
 >= \$0,000 and/or 5% Favourable variance

No Highlight indicates that the item is within tolerance

Note: The adopted budget result of \$8.884m has been adjusted for operational new initiatives of \$506k which were in the capital program. The capital program adjusted budget has reduced by the same amount.

Attachment 1 - Quarterly Finance Report March 2018

**YARRA CITY COUNCIL
FINANCIAL REPORT
1 July 2017 to 31 March 2018
Debtors**

Rate Debtors Aging (years)	<1 \$'000	1 \$'000	2 \$'000	3+ \$'000	Total \$'000
Commercial	5,564	123	22	15	5,725
FSL - Commercial	1,570	43	7	4	1,623
Industrial	1,792	91	48	27	1,958
FSL - Industrial	715	19	7	3	744
Residential	18,634	798	309	500	20,242
FSL - Residential	1,768	68	25	18	1,880
FSL - Public Benefit	16	0	-	-	17
FSL - Vacant	8	0	-	-	8
FSL - Interest	17	8	2	1	28
Legal Fees	37	9	15	7	68
Bridge Road Special Charge	45	1	0	-	46
Garbage & Other	30	6	2	1	40
Sub Total	30,198	1,166	438	576	32,378

Parking Debtors	Balance as at 30/06/17 \$'000	Current period balance \$'000	Movement Inc/(Dec) \$'000	Comments
	4,839	6,525	1,686	Jul-Mar'18 additional infringement debtors raised less payments received and debt provision.

Parking Debtors Aging					
Aging (days)	Total	Current	30	60	90+
	6,525	1,217	441	572	4,295

General/Sundry Debtors	Balance as at 30/06/17 \$'000	Current period balance \$'000	Movement Inc/(Dec) \$'000	Comments
	4,865	4,586	(279)	Jul-Mar'18 reduction in debtors due to payments received in excess of debtors raised. No adjustment to debt provision at this time.

General/Sundry Debtors Aging					
Aging (days)	Total \$'000	Current \$'000	30 \$'000	60 \$'000	90+ \$'000
Sundry Debtors (3250 / 3270)	2,056	1,658	289	19	90
Provision for Doubtful Debt (3252)	(973)	-	-	-	(973)
RAMs Debtors (3256)	6,322	1,903	228	145	4,046
Animal Debtors (3257)	(141)	0	0	0	(141)
PLUS Debtors (3258)	44	8	2	1	33
Local Laws Debtors (3259)	126	1	-	0	125
Building Debtors (3261)	797	240	29	18	510
Salary Sacrifice (3264)	1	1	-	-	-
Fines and Costs (3265)	1,043	42	27	16	959
Leisure Debtors (3266)	202	12	4	4	181
Child Care Debtors (3267)	702	15	8	61	618
Library Debtors (3268)	11	5	-	-	6
BAGS Control Debtors (3271)	342	5	10	14	314
Bin Debtors (3272)	19	6	1	0	12
MCC Superannuation (3222)	1	1	-	-	-
GST Clearing (3249 / 3255)	573	573	-	-	-
WorkCover Wages / Receipts (3230 / 3232)	193	193	-	-	-
Penin Cheques - Parking (3273)	(77)	-	-	-	(77)
Services Contracts (3262)	(6,856)	(2,003)	(240)	(153)	(4,260)
Total	4,586	2,660	357	126	1,443

Attachment 1 - Quarterly Finance Report March 2018

YARRA CITY COUNCIL FINANCIAL REPORT 1 July 2017 to 31 March 2018 EFT				
Directorate	Balance as at 30/06/17	Current period balance	Movement Fav/(Unfav)	Comments
CEO Division	40.98	56.42	(15.44)	Increase is due to the transfer of the Communications & Engagement team into the CEO Division and 1 new EFT in the Governance Branch for the Heritage Advisor role;
Corporate, Business & Financial Services	136.96	161.26	(24.30)	Increase is due to the transfer of the Access Yarra team into the Corporate, Business & Finance Division; Two previously closed positions were reopened in Innovation. 1 temporary EFT was added in Finance Branch for the Accounts Receivable Officer. 1.5 Temporary positions were closed in December.
Community Wellbeing	382.87	385.53	(2.66)	Increase is due to the transfer of the Social Policy Unit into the Community Wellbeing Division; Some minor reductions for Leisure casual and part-time staff. A part-time position in Family, Youth & Child Services was reopened.
City Works & Assets	140.28	141.88	(1.60)	Increase due to staff moving to City Works from Planning & Placemaking as part of the City Works restructure.
Planning & Placemaking	95.18	90.16	5.02	Decrease due to staff restructure into City Works. A temporary position in Statutory Planning was closed; The casual position for Executive Planner Strategic Projects in Planning & Placemaking Executive was closed in October. 0.4 EFT was added in Statutory Planning in December.
Advocacy & Engagement	41.65	-	41.65	Advocacy & Engagement as a Directorate was disbanded in July 2017 and the EFT was distributed to other divisions.
Total	837.92	835.25	2.67	

Attachment 1 - Quarterly Finance Report March 2018

**YARRA CITY COUNCIL
FINANCIAL REPORT
1 July 2017 to 31 March 2018
Open Space Reserve**

Council receives contributions specifically for Open Space as part of development permits. This reserve is then expended on open space projects. Contributions are received into Council's income statement first, as they are required to be recognised as revenue before being transferred into the reserve.

	Amount \$'000
Open Space Reserve Account	
Opening Balance as at 30 June 2017	482

Funds Received (Transfers to Reserve)	Amount \$'000
239-249 Johnson St Fitzroy (117 lot sub)	430
237-253 Napier St Fitzroy (52 lot sub)	437
114-118 Hoddle St Abbotsford (20 lot sub)	77
2 Hodgson St Richmond (4 lot sub)	124
416-422 Smith St Collingwood (83 lot sub)	400
54B Marine Pde Abbotsford (4 lot sub)	63
3 Hertford Street Fitzroy	58
109 Wellington Street Collingwood	131
6 lot residential subdivision Nicholson St North Fitzroy	47
3 lot residential subdivision Easy St Collingwood	56
6 lot residential subdivision Davidson St Richmond	95
3 lot residential subdivision Peckville St Clifton Hill	53
90 lot residential subdivision Gore St and 221 Moor St Fitzroy	405
6 lot subdivision 14-16 Yambla St Clifton Hill	88
10 lot subdivision 650 Nicholson St Fitzroy	86
183 lot subdivision 153 - 177 Bridge Rd Richmond	743
38 lot residential subdivision 112-120 Vere St Abbotsford	124
8 lot residential subdivision 809 Rathdowne St Carlton North	176
10 lot residential subdivision 209 Napier St Fitzroy	108
Total	3,701

Projects (transfers from Reserve)*	Amount \$'000
Darling Gardens	557
Merni Ck Parklands - Bundara St Reserve	269
Williams Reserve	219
Merni Creek Trail - Coulson Reserve Path	218
Darling Gardens - Playground	203
George Knott Reserve	104
Minor Works Assets	74
Clarke Street Reserve	74
Minor Works Assets	59
Darling Gardens	53
Minor Works Assets	44
Open Spaces Signage Renewal Program	35
Construction of new local park at Charles and Mollison Street	24
Alphington Park	17
Yambla St Soccer	16
Rushall Reserve shared path by-pass	15
Open Space Children Services	11
Merni Ck Parklands - Hall Reserve	7
Minor Works Assets	7
Edinburgh Gardens	4
Open Spaces Condition Audits	2
Stolen Generations Marker	2
Yarra River Parklands-Flockhart Reserve	2
Total	2,019

	Amount \$'000
Open Space Reserve Account	
Closing Balance as at to 31 March 2018	2,164

*Allocations from the Reserve to Open Space projects during the year will be reviewed at financial year end to ensure projects have been allocated in accordance with Council's Open Space Policy.

This may result in some of the projects listed above being accounted for as not being funded from the Open Space Reserve, but from Council's ordinary operations (for example, some minor works).

Attachment 1 - Quarterly Finance Report March 2018

YARRA CITY COUNCIL FINANCIAL REPORT 1 July 2017 to 31 March 2018 Borrowings								
Amount \$m	Lender	Type	Term years	Maturing	Balance as at 30/06/17 \$m	Current period balance \$m	Movement	Comments
\$32.5M	NAB	Interest only	7	2021	32.5	32.5	-	Interest Only Loan
\$13.5M	CBA	P&I	10	2027	13.5	12.7	0.8	Principal component repayments to date \$0.843M - next repayment due in May'18)

Attachment 1 - Quarterly Finance Report March 2018

**YARRA CITY COUNCIL
FINANCIAL REPORT
1 July 2017 to 31 March 2018
Financial Sustainability Indicators**

The indicators are designed to be used as a measure of sustainability at the end of a financial year. The results during the year will fluctuate.

VAGO Indicators	Indicator/Description	Formula	2016-17 Result	Current Period Result	VAGO Ranges		
					Low Risk	Medium Risk	High Risk
	Net Result (%)	Net Result / Total Revenue	10%	28%	> 0%	-10% - 0%	< -10%
A positive result indicates a surplus, and the larger the percentage, the stronger the result. A negative result indicates a deficit. Operating deficits cannot be sustained in the long term. The net result and total revenue are obtained from the comprehensive operating statement.							
	Liquidity (ratio)	Current assets / Current liabilities	1.51	3.35	> 1.0	0.75 - 1.0	< 0.75
This measures the ability to pay existing liabilities in the next 12 months. A ratio of one or more means there are more cash and liquid assets than short-term liabilities.							
	Internal financing (%)	Net operating cash flow / Net capital expenditure	99%	238%	> 100%	75% - 100%	< 75%
This measures the ability of Council to finance capital works from generated cash flow. The higher the percentage, the greater the ability for Council to finance capital works from their own funds. Net operating cash flow and net capital expenditure are obtained from the cash flow statement.							
	Indebtedness (%)	Non-current liabilities / own-sourced revenue	29%	29%	< 40%	40% - 60%	> 60%
Comparison of non-current liabilities (mainly comprising borrowings) to own-sourced revenue. The higher the percentage, the less Council is able to cover non-current liabilities from the revenues Council generates itself. Own-sourced revenue is used, rather than total revenue, because it does not include grants or contributions.							
	Capital replacement (ratio)	Cash outflows for property, plant and equipment / Depreciation	1.7	1.0	> 1.5	1.0 - 1.5	< 1.0
Comparison of the rate of spending on infrastructure with depreciation. Ratios higher than 1:1 indicate that spending is faster than the depreciation rate. This is a long-term indicator, as capital expenditure can be deferred in the short term if there are insufficient funds available from operations, and borrowing is not an option. Cash outflows for infrastructure are taken from the cash flow statement. Depreciation is taken from the comprehensive operating statement.							
	Renewal gap (ratio)	Renewal and upgrade expenditure/depreciation	1.0	0.7	> 1.0	0.5 - 1.0	< 0.5
Comparison of the rate of spending on existing assets through renewing, restoring, and replacing existing assets with depreciation. Ratios higher than 1.0 indicate that spending on existing assets is faster than the depreciation rate. Similar to the investment gap, this is a long-term indicator, as capital expenditure can be deferred in the short term if there are insufficient funds available from operations, and borrowing is not an option. Renewal and upgrade expenditure are taken from the statement of capital works. Depreciation is taken from the comprehensive operating statement.							

Local Government Performance Reporting Framework Indicators					
Indicator/Description	Measure		2016-17 Result	Current Period Result	Variance
Liquidity					
L1	Current assets compared to current liabilities		150.6%	334.6%	122.2%
L2	Unrestricted cash compared to current liabilities		63.6%	137.7%	116.6%
Obligations					
O1	Asset renewal as a % of depreciation		98.8%	66%	-32.8%
O2	Loans and borrowings as a % of rates		45.4%	43.1%	-5.0%
O3	Loans and borrowings repayments as a % of rates		1.5%	1.9%	27.3%
O4	Non-current liabilities as a % of own source revenue		29.4%	29.0%	-1.3%
Operating Position					
OP1	Adjusted underlying surplus (or deficit) as a % of underlying revenue		6.3%	23.8%	276.7%

Attachment 1 - Quarterly Finance Report March 2018

YARRA CITY COUNCIL FINANCIAL REPORT 1 July 2017 to 31 March 2018 Capital Works Program with Variance Commentary												
Adopted Budget Classification	Full Year Adopted Budget	Full year Adjusted Budget	YTD Adjusted Budget	YTD Actuals	YTD Variance Fav/(Unfav)	YTD Variance Fav/(Unfav)	Full year forecast	Variance to Full Year Adjusted Budget Fav/(Unfav)	Forecast variance Fav/(Unfav)	Carry Over	Deferred	Variance Analysis/Comments (including explanation of budget movements)
	\$'000	\$'000	\$'000	\$'000	\$'000	%	\$'000	\$'000	%	\$'000	\$'000	
Property												
Buildings	7,574	8,524	6,420	2,559	3,861	60.1%	7,408	1,116	13.1%	716	150	The YTD variance is mainly due to the timing of payments of invoices and rephasing of some building projects. Savings have also been identified in the FTH/CTH roof renewal project and this will translate into a favourable result.
Total buildings	7,574	8,524	6,420	2,559	3,861	60.1%	7,408	1,116	13.1%	716	150	
Total property	7,574	8,524	6,420	2,559	3,861	60.1%	7,408	1,116	13.1%	716	150	
Plant and equipment												
Plant, Machinery & Equipment	2,457	2,293	1,740	959	781	44.9%	2,097	196	8.6%	-	-	The YTD variance is mainly due to the timing of payments of invoices and delays in the purchase of new vehicles due to a policy review.
Computers & Telecommunications	3,207	3,176	2,516	496	2,020	80.3%	2,614	562	17.7%	-	379	Main variance is due to the delay in purchasing a new Unified Phone System.
Total plant and equipment	5,664	5,469	4,256	1,455	2,801	65.8%	4,711	758	13.9%	-	379	
Infrastructure												
Roads	8,396	8,396	5,333	4,529	804	15.1%	8,143	253	3.0%	615	-	The YTD variance is mainly due to the timing of invoices. The Roads program is ahead of baseline projections.
Lanes	842	842	542	452	90	16.7%	777	65	7.7%	45	-	The YTD variance is mainly due to the timing of payments of invoices.
Transport	872	872	328	260	68	20.7%	751	121	13.9%	-	495	The YTD variance is mainly due to the timing of payments of invoices.
Waste Management	60	60	60	60	[0]	-0.1%	60	[0]	-0.1%	-	-	
Parks, Open Space And Streetscapes	8,066	8,066	3,340	2,019	1,321	39.6%	7,585	481	6.0%	485	285	The YTD variance is mainly due to the delay in payments for carry-forward projects particularly Darling Gardens Irrigation works & Cousin Reserve shared path. Both projects have commenced.
Street Furniture	330	330	105	1	104	98.6%	330	-	0.0%	-	-	Variance is due to Budget phasing.
Retail Strips	730	770	518	161	357	68.9%	777	(7)	-0.9%	-	-	The YTD variance is mainly due to the timing of payments of invoices.
Priority Projects	506	-	-	-	-	0.0%	-	-	0.0%	-	-	These projects were transferred to the operating budget.
Provisional Carry Forwards	-	-	-	(420)	420	0.0%	-	-	0.0%	-	-	Carry-forward projects have been allocated to specific categories.
Total infrastructure	19,802	19,336	10,226	7,062	3,163	30.9%	18,424	912	4.7%	1,145	780	
Total capital works expenditure	33,040	33,329	20,901	11,077	9,825	47.0%	30,542	2,787	8.4%	1,861	1,309	
Represented by:												
New asset expenditure	5,296	4,790	592	307	285	48.2%	4,555	235	4.9%	-	495	
Asset renewal expenditure	27,205	27,350	19,285	10,522	8,763	45.4%	24,185	3,164	11.6%	1,861	814	
Asset upgrade expenditure	539	1,189	1,024	248	777	75.8%	1,802	(613)	-51.6%	-	-	
	33,040	33,329	20,901	11,077	9,825	47.0%	30,542	2,787	8.4%	1,861	1,309	

Note: The adopted budget result of \$33.040m has been adjusted for operational new initiatives of \$506k which were in the capital program. The operational program adjusted budget has increased by the same amount. Additional Carry-forwards were also approved after the budget was adopted.

Attachment 1 - Quarterly Finance Report March 2018

**YARRA CITY COUNCIL
FINANCIAL REPORT
1 July 2017 to 31 March 2018**

**City of Yarra
Income Statement**

For Period 09 - March

	17/18 CL Actuals YTD \$'000	17/18 Bud Adjusted YTD \$'000	Actuals vs Budget YTD Variance \$'000	Actuals vs Budget YTD Variance %	17/18 CL Bud Adopted Full Year \$'000	17/18 Bud Adjusted Full Year \$'000	Current Forecast Full Year \$'000	Budget vs Forecast Full Year Variance \$'000
Revenue from ordinary activities								
Rates and charges	104,663	104,623	40	0%	105,158	105,158	105,158	0
Statutory fees and fines	23,296	20,969	2,327	11%	28,534	28,534	28,084	(450)
User Fees	23,088	20,945	2,142	10%	27,064	27,064	28,985	1,921
Reimbursements	1,171	1,169	3	0%	1,640	1,640	1,479	(161)
Grants - Operating	9,041	8,234	808	10%	12,023	12,023	11,331	(692)
Grants - Capital	589	170	419	246%	1,195	1,195	1,195	0
Contributions - monetary	4,299	3,546	753	21%	4,300	4,300	4,554	254
Net gain/(loss) on disposal of property, infrastructure, plant	109	323	(214)	-66%	300	300	300	0
Other Income	3,210	883	2,327	263%	1,207	1,207	1,768	561
	169,467	160,864	8,604	5%	181,421	181,421	182,854	1,433
Expenses from ordinary activities								
Employee Costs	59,439	60,627	1,188	2%	80,639	80,895	80,908	(13)
Materials and services	43,210	45,056	1,845	4%	67,085	67,335	68,116	(781)
Bad and doubtful debts	1,847	1,336	(511)	-38%	2,010	2,010	2,010	0
Depreciation & Amortisation	15,860	15,498	(362)	-2%	20,664	20,664	21,077	(413)
Borrowing costs	1,513	1,604	91	6%	2,139	2,139	2,100	39
	121,869	124,121	2,252	2%	172,537	173,043	174,211	(1,168)
	47,598	36,742	10,855	30%	8,885	8,378	8,643	265

Attachment 1 - Quarterly Finance Report March 2018

YARRA CITY COUNCIL FINANCIAL REPORT 1 July 2017 to 31 March 2018 Balance sheet				
	Balance as at 30/06/2017 \$'000	Balance as at period end \$'000	Movement Inc/(Dec) \$'000	Comments
ASSETS				
Current Assets				
Cash and cash equivalents	34,153	54,188	20,035	Payment of creditors and receipt of rates funds following the issue of quarterly rate notices.
Receivables - Rates	4,492	32,378	27,886	Rates were raised in August 2017
Receivables - Parking	4,839	6,525	1,686	Jul17-Mar18 infringement debtors raised less payments and debt provision.
Receivables - Other	4,865	4,586	(279)	Jul17-Mar18 debtors payments in excess of debts raised.
Accrued income	169	23	(146)	Revenue raised in previous periods has been received in cash
Prepayments	202	23	(179)	Prepayments are expected to expire by the end of the FY for motor vehicle registration and insurance.
Inventories	128	128	-	
Assets Held for Resale	-	-	-	
Total Current Assets	48,849	97,851	49,002	
Non-Current Assets				
Non-current receivables	230	230	-	
Non-current investments	-	-	-	
Financial assets	5	5	-	
Property, infrastructure ,plant and equipment	1,685,039	1,680,256	(4,783)	Payments for property, plant & equipment offset by accumulated depreciation.
Total Non-Current Assets	1,685,274	1,680,491	(4,783)	
TOTAL ASSETS	1,734,123	1,778,342	44,219	
LIABILITIES				
Current Liabilities				
Payables	7,905	193	(7,712)	Payments have been made which bring the payables figure down. This will vary during the financial year.
Fire Services Levy	4,907	7,865	2,958	Raised at the same time as Rate income.
Trust funds	3,499	4,146	647	The movement is mainly due to construction management and asset protection bonds received.
Accrued Expenses	2,261	4,188	1,927	Accruals raised for expenditure not yet paid. This will vary during the financial year.
Employee benefits	12,582	12,563	(19)	The movement is due to accrued leave benefits.
Income in advance	147	-	(147)	The movement is due to income received in advance used in 2017-18
Interest-bearing liabilities	1,133	290	(843)	Payment of loan principal.
Total Current Liabilities	32,434	29,245	(3,188)	
Non-Current Liabilities				
Non-current employee benefits	1,484	1,291	(193)	The movement is due to accrued long service leave benefits utilised.
Non-current interest bearing liabilities	44,867	44,867	-	
Non-current Trust Liability	225	228	3	
Total Non-Current Liabilities	46,576	46,386	(190)	
TOTAL LIABILITIES	79,009	75,631	(3,378)	
NET ASSETS	1,655,113	1,702,711	47,598	
Represented by:				
Accumulated surplus	581,267	597,094	15,827	
Asset revaluation reserves	1,035,678	1,035,678	-	
Other reserves	20,661	22,341	1,680	
Retained Earnings	17,507	47,598	30,091	
EQUITY	1,655,113	1,702,711	47,598	Current Period Result

Attachment 1 - Quarterly Finance Report March 2018

**YARRA CITY COUNCIL
FINANCIAL REPORT
1 July 2017 to 31 March 2018
Cash Flow Statement**

	Balance as at period end \$'000
Cash Flows from Operating Activities	
Rates and Charges	79,285
Parking Revenue	18,155
Government Grants Received	7,954
Victoria Grants Commission	742
User Charges, Fees and Other Fines Received	26,680
Reimbursements and Contributions Received	1,388
Interest Revenue	533
Other Revenue	6,989
Payments to Suppliers	(45,425)
Payments to Employees	(58,017)
Net GST	(332)
Net Cash Provided by Operating Activities	37,950
Cash Flows from Investing Activities	
Proceeds from Sale of Property, Plant & Equipment	109
Payments for Infrastructure, Property Plant & Equipment	(16,037)
Net Cash (Used in) Investing Activities	(15,927)
Cash Flows from/(used in) Financing Activities	
Finance Costs	(1,145)
Proceeds from Borrowings/(Payments Towards)	(843)
Net Cash (Used In) Financing Activities	(1,987)
Cash Balances	
Change in Cash Held	20,036
Cash Control Balances	34,153
Cash at the End of the Financial Period	54,188
End of year Budgeted cash balance	26,247

Attachment 1 - Quarterly Finance Report March 2018

**YARRA CITY COUNCIL
FINANCIAL REPORT
1 July 2017 to 31 March 2018
Capital Works Statement**

Adopted Budget Classification	Full Year Adopted Budget	Full year Adjusted Budget	YTD Adjusted Budget	YTD Actuals	YTD Variance Fav/(Unfav)	YTD Variance Fav/(Unfav)	Full year forecast	Variance to Full Year Adjusted Budget Fav/(Unfav)	Forecast variance Fav/(Unfav)	Carry Over	Deferred
	\$'000	\$'000	\$'000	\$'000	\$'000	%	\$'000	\$'000	%	\$'000	\$'000
Property											
Buildings	7,574	8,524	6,420	2,559	3,861	60.1%	7,408	1,116	13.1%	716	150
Total buildings	7,574	8,524	6,420	2,559	3,861	60.1%	7,408	1,116	13.1%	716	150
Total property	7,574	8,524	6,420	2,559	3,861	60.1%	7,408	1,116	13.1%	716	150
Plant and equipment											
Plant, Machinery & Equipment	2,457	2,293	1,740	959	781	44.9%	2,097	196	8.6%	-	-
Computers & Telecommunications	3,207	3,176	2,516	496	2,020	80.3%	2,614	562	17.7%	-	379
Total plant and equipment	5,664	5,469	4,256	1,455	2,801	65.8%	4,711	758	13.9%	-	379
Infrastructure											
Roads	8,396	8,396	5,333	4,529	804	15.1%	8,143	253	3.0%	615	-
Lanes	-	-	-	-	-	0.0%	-	-	0.0%	-	-
Transport	842	842	542	452	90	16.7%	777	65	7.7%	45	-
Waste Management	872	872	328	260	68	20.7%	751	121	13.9%	-	495
Parks, Open Space And Streetscapes	60	60	60	60	(0)	-0.1%	60	(0)	-0.1%	-	-
Street Furniture	8,066	8,066	3,340	2,019	1,321	39.6%	7,585	481	6.0%	485	285
Retail Strips	330	330	105	1	104	98.6%	330	-	0.0%	-	-
Priority Projects	730	770	518	161	357	68.9%	777	(7)	-0.9%	-	-
Provisional Carry Forwards	506	-	-	-	-	0.0%	-	-	0.0%	-	-
Total infrastructure	19,802	19,336	10,226	7,062	3,163	0	18,424	912	0	1,145	780
Total capital works expenditure	33,040	33,329	20,901	11,077	9,825	0	30,542	2,787	0	1,861	1,309
Represented by:											
New asset expenditure	5,296	4,790	592	307	285	48.2%	4,555	235	4.9%	-	495
Asset renewal expenditure	27,205	27,350	19,285	10,522	8,763	45.4%	24,185	3,164	11.6%	1,861	814
Asset upgrade expenditure	539	1,189	1,024	248	777	75.8%	1,802	(613)	-51.6%	-	-
	33,040	33,329	20,901	11,077	9,825	47.0%	30,542	2,787	8.4%	1,861	1,309

Note: The adopted budget result of \$33.040m has been adjusted for operational new initiatives of \$506k which were in the capital program. The operational program adjusted budget has increased by the same amount. Additional Carry-forwards were also approved after the budget was adopted.

Attachment 1 - Quarterly Finance Report March 2018

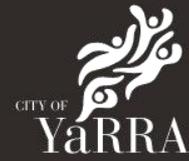
**YARRA CITY COUNCIL
FINANCIAL REPORT
1 July 2017 to 31 March 2018
2017-18 Grant Applications**

Grant from	Grant Name/Details	Branch	Amount	Co-contribution from Yarra (Y/N?, how much?, Capital? Operating?)	Grant outcome-successful or not successful
VicRoads	Infrastructure Black spot program Shelley Street Elizabeth Street Richmond and Nicholson Street Harper Street Abbotsford: Intersection upgrades	Traffic	144,000		Successful
Sustainability Victoria	Closing the Loop on Yarra's Food Waste	Sustainability & Strategic Transport	500,000		Successful
Engage! DHHS	Rising High Music Pathways Program	Family and Childrens Services	150,000		Not yet known
Smart Cities & Suburbs Program Federal Gov, Department of Industry, Innovation & Science	City of Yarra Smart Waste Program	City Works	120,000		Not yet known
Creative Victoria	Stolen Generation Marker	Arts and Culture	50,000		Not yet known
Creative Victoria	Molly Statue Wangaratta Park	Arts and Culture	40,000		Not yet known
Total			1,004,000		

Attachment 2 - Annual Plan Progress Report March 2018

ANNUAL PLAN 2017/18

Quarterly Progress Report | March 2018



Attachment 2 - Annual Plan Progress Report March 2018

2017/18 Annual Plan Quarterly Progress Report - March

Introduction Council Plan 2017-2021

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, 2017/18 is Year One 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 70 projects and activities from a broad cross-section of services in the 2017/18 Annual Plan.

Progress of these projects and actions will be reported in the 2017/18 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>).

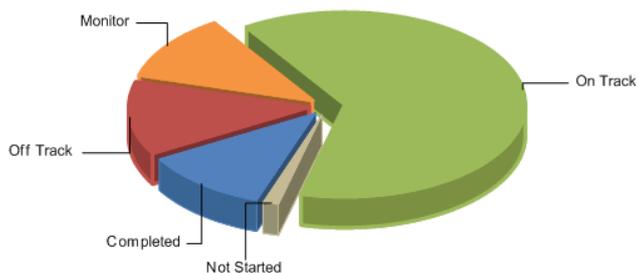
Attachment 2 - Annual Plan Progress Report March 2018

2017/18 Annual Plan Quarterly Progress Report - March

Quarter Summary

Council has committed to 70 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	10	2	4	1	2	1
An inclusive Yarra	9	0	9	0	0	0
A sustainable Yarra	6	0	5	0	1	0
A liveable Yarra	13	1	4	4	4	0
A prosperous Yarra	11	2	7	2	0	0
A connected Yarra	12	2	9	0	1	0
A leading Yarra	9	1	6	1	1	0
	70 (100%)	8 (11.43%)	44 (62.86%)	8 (11.43%)	9 (12.86%)	1 (1.43%)

Attachment 2 - Annual Plan Progress Report March 2018

2017/18 Annual Plan Quarterly Progress Report - March

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

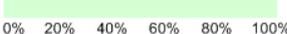
Council's work to achieve this Strategic Objective includes the following strategies :

- 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 2017/18 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

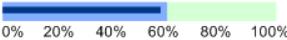
Action	Start Date / End Date	Progress	Status
1.01 Prevent Family Violence	01/07/17 30/06/18		
1.02 Advocate for a medically supervised injecting facility	01/07/17 30/06/18		
1.03 Deliver Public Realm safety improvements to the Lennox and Victoria Street intersections	01/07/17 30/06/18		
1.04 Work with the community to address alcohol-related harm for young people	01/07/17 30/06/18		
1.05 Create new open space	01/07/17 30/06/18		
1.06 Develop new Open Space Strategy	01/07/17 30/06/18		
1.07 Develop Leisure Centres Master Plan	01/07/17 30/06/18		
1.08 Develop Yarra Homelessness Strategy	01/07/17 30/06/18		

May 03, 2018

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Attachment 2 - Annual Plan Progress Report March 2018

2017/18 Annual Plan Quarterly Progress Report - March

Action	Start Date / End Date		
1.09 Implement the National Aged Care and Disability Reforms and Future Directions Planning	01/07/17 30/06/18		
1.10 Promote community connection and wellbeing	01/07/17 30/06/18		

Attachment 2 - Annual Plan Progress Report March 2018

2017/18 Annual Plan Quarterly Progress Report - March

1.01 Prevent Family Violence

Council Plan initiative:

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

Council is committed to the prevention of family violence in the Yarra community. This year Council will conduct an audit of awareness and intervention strategies in Yarra and whether these are meeting the current and emerging needs of Yarra residents. It will also review how well-equipped Council services are in identifying and responding to family violence, particularly tertiary interventions.

The results of this project will be summarised in a public document that outlines Yarra Council's statement of commitment to responding to family violence.



Branch *Social Policy and Research*

Quarterly Milestones

September Q1 Analyse service provisioning for family violence in the City of Yarra

December Q2 Report on the status of family violence prevention and intervention developed and discussed at a stakeholder workshop

March Q3 Deliver draft Statement of Commitment for Yarra to Council based on feedback at the stakeholder workshop

June Q4 Launch Statement of Commitment

Quarterly Progress Comments Community consultation has been completed and the findings summarised in a status report on the current role of Yarra Council in responding to family violence. This report was discussed at a stakeholder workshop comprising members of the Yarra Family Violence Network in February. Following the outcomes of this workshop, a paper was presented to Councillors at a briefing. Further work is being undertaken and the action will be completed in 2018/19.

1.02 Advocate for a medically supervised injecting facility

Council Plan initiative:

Advocate to the state government for a medically supervised injecting facility and other harm minimisation measures in the Victoria Street precinct

Council supports a public health approach to illicit drug use and has voted unanimously to advocate to the State Government to implement a medically supervised injecting facility (MSIF) to help save lives by connecting vulnerable people with vital health services, help take drug use off the streets and make our public places safer and more welcoming.



Branch *Social Policy and Research*

Quarterly Milestones

September Q1. Report on the finding from the Inquiry into the drugs, poisons and controlled substances amendment (pilot medically supervised injecting centre) bill 2017

March Q3. Report to Council on the findings from Law Reform, Road And Community Safety Committee Inquiry Into the effectiveness of laws, procedures and regulations relating to illicit and synthetic drugs

Quarterly Progress Comments The Legislative Council Inquiry into the Drugs, Poisons and Controlled Substances Amendment (Pilot Medically Supervised Injecting Centre) reported their findings in September 2017. While the report did not directly recommend an MSIC trial, it did note that the issue had 'reached crisis level' and described residents dealing with overdoses in their laneways and discarded syringes in front gardens as intolerable; that MSICs improve the health of IDUs, address visible impacts and reduce demand for ambulances; and MSICs do not have a 'honey pot' effect on crime. Council was briefed on the Yarra City Council submission and were informed of the Inquiry Findings.

N.B. In October 2017, the State Government announced support for a two year trial of a Medically Supervised Injecting Centre (MSIC) at North Richmond Community Health (NRCH). The Drugs, Poisons and

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Controlled Substances Amendment (Medically Supervised Injecting Centre) Bill 2017 has been introduced into parliament.

1.03 Deliver Public Realm safety improvements to the Lennox and Victoria Street intersections

Council Plan initiative:

Work with local partners and agencies to increase health and education, community partnerships and harm minimisation from the abuse of drugs and alcohol

Council is engaging the community including traders and stakeholders on plans to improve the intersection of Victoria and Lennox Street as one of the ways to address the complex and longstanding health, safety and amenity issues in this precinct. Plans include installing lighting, street furniture, paving and landscaping and improvements to pedestrian and cycle movements. Council has received \$200,000 State Government funding for this project and is committing a further \$240,000 in the 2017/18 Budget.



Branch City Strategy

Quarterly Milestones

- September** Q1. Consider public submissions
Q1. Undertake initial project scoping
Q1. Determine design solution
- December** Q2. Finalise project proposal
Q2. Complete detailed design works and tender project
- March** Q3. Run social marketing campaign over the summer holiday season
Q3. Commence construction
- June** Q4. Evaluate and report to Council
Q4. Complete construction
Q4. Commence preparations for evaluation to the funding body Department of Justice and Regulation

Quarterly Progress Additional design details delayed the tender process which was completed in quarter 3.

Comments Only one tender was received and negotiations are currently occurring with regards to price. Commencement of works relies on the contractor and is expected to occur in April 2018.

1.04 Work with the community to address alcohol-related harm for young people

Underage drinking is associated with poorer academic outcomes, increased likelihood of tobacco and illicit drug use, exposure to episodic harms such as physical and sexual assault and can cause alterations in the structure and function of the developing brain, which continues to mature into the mid-to-late twenties.

In partnership with RMIT and Communities that Care (CTC), educational materials will be produced to raise awareness and educate parents of the harms and risks associated with underage drinking and the positive role they can play in promoting youth health and wellbeing. Council will use its own communication channels and its local partners to distribute this messaging in the community using traditional media, social media and other appropriate forums.



Branch Social Policy and Research

Quarterly Milestones

- September** Q1. Undertake initial project scoping
- December** Q2. Finalise project proposal
- March** Q3. Run social marketing campaign over the summer holiday season
- June** Q4. Evaluate and report to Council

Quarterly Progress Initial scoping has commenced and partnership opportunities are also being explored. Once partners are established they will need to sign off on the brief.

Comments

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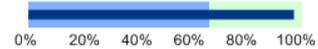
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1.05 Create new open space

Council Plan initiative:

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

Yarra's parks are highly valued by the community and contribute to a quality open space system that meets the recreational and environmental needs of the local community, as identified in the Open Space Strategy. Council will create and commence construction of a new park at Charles Street and Mollison Street Abbotsford .



Branch Recreation and Open Space

Quarterly Milestones

September Q1. Report to Council on the Road Discontinuance process

March Q3. Complete project documentation and advertise tender

June Q4. Appoint contractor and commence construction

Quarterly Progress Road discontinuance approved by Council.

Comments The Tender has been advertised and awarded, preliminary site works commenced ahead of schedule in March.

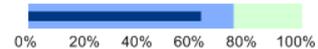
1.06 Develop new Open Space Strategy

Council Plan initiative:

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.

The Yarra Open Space Strategy guides the future provision, planning, design and management of public open space in Yarra. A new Open Space Strategy will result in 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.

Development of the strategy will occur over a two year period with the first year focussing on land use and landscape analysis, with extensive consultation, while Year Two will involve adoption of the Strategy, followed by an amendment to the Yarra Planning Scheme.



Branch Recreation and Open Space

Quarterly Milestones

September Q1. Seek fee proposals and prepare to appoint consultant

December Q2. Complete background research

March Q3. Complete spatial analysis

June Q4. Complete Stage 1 of community consultation

Quarterly Progress A project brief was sent to three consultants with an invitation to tender. Two submissions were received back. The submissions were evaluated by the tender panel against the stated selection criteria and background research.

A preferred consultant has been appointed and project commenced. Consultation concluded in March. More than 1,100 written submissions are expected from residents, parks users and those working in Yarra. In addition to the written feedback, officers coordinated community information sessions at Edinburgh Gardens, Peel Street Park and Citizens Park. Numerous stakeholder groups have been engaged throughout the consultation process and all advisory committees were given the opportunity to have officers brief them on the specifics of the consultation process.

1.07 Develop Leisure Centres Master Plan

May 03, 2018

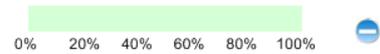
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Council Plan initiative:
Investigate a Leisure Centres Master Plan .

Council manages leisure facilities in Richmond, Collingwood and Fitzroy. These facilities are highly valued by the community and attract in the order of 1 million visits per annum. A high level facilities plan will be developed to guide future investment in these facilities.



Branch *Leisure Services*

Quarterly Milestones

June Q4. Present report to Executive to inform future investment in Leisure facilities

Quarterly Progress The report is due to be completed and presented to Executive in quarter 4.

Comments

1.08 Develop Yarra Homelessness Strategy

The development of the Homelessness Strategy will provide the policy framework for Council to ensure an effective and compassionate approach to rough sleeping. The development of the strategy will involve wide consultation and engagement with stakeholders.



Branch *People, Culture and Community*

Quarterly Milestones

June Q4. Discuss and investigate other local government Homelessness Strategies (Deferred from September quarter by Council resolution)

Quarterly Progress Initial literature search completed. Investigation included local, national and international homelessness strategies with a focus on responses to rough sleeping.

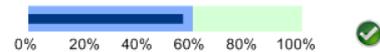
Comments

Council resolved on 20 March 2018 to defer Commence consultation with stakeholders, Complete consultation with stakeholders and Complete Draft Homelessness Strategy milestones for consideration in the 2018/19 Annual Plan.

1.09 Implement the National Aged Care and Disability Reforms and Future Directions Planning

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

The national aged care and disability reforms will continue to roll-out over 2017 – 2018. The reforms have significant implications for how Yarra residents will be supported, and allows Council to consider what role it can best play in ensuring the wellbeing of people 50+ and people with disability in our municipality.



Branch *Aged and Disability Services*

Quarterly Milestones

September Q1. Review the Commonwealth Government's Future Reform – an integrated care at home program to support older Australians discussion paper and submit a local and regional submission

December Q2. Complete the Regional Northern Metropolitan Council Commonwealth Home Support Program Review and report findings, and identified options for Council consideration
Q2. Finalise support of all eligible clients as they complete phasing-in to the National Disability Insurance Scheme program

March Q3. Advocate for continuation of the MetroAccess program for the year 2018-2019
Q3. Complete community engagement and consultation to inform Council's future directions decision-making process

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June	Q4. Continue transition of the Linkages Case Management program to the Home Care Packages program as determined by the Commonwealth Government Q4. Finalise the analysis of options and present recommendations to Council on its future role in aged care service delivery, and strategic directions for supporting our 50 yrs + residents and people with disability
Quarterly Progress Comments	The public report was appended to the Council Minutes of February 2018 as per Council's resolution in December 2017. Refer website for a copy of the Public Report. Further report to be provided to Council in June 2018 as part of Future Directions decision-making process.
	Officers continued to advocate through the MAV for continuation of the MetroAccess funding and advice has been received that the program will be funded for a further year (2018 – 2019)

1.10 Promote community connection and wellbeing

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

Council plays a key role in contributing to community health and wellbeing through the provision of services, programs, facilities and initiatives in leisure, libraries, family, youth and children's, aged and disability, arts and culture and social policy and research to support participation, community connectedness and resilience.



Branch Office of the Director Community Wellbeing

Quarterly Milestones

September	Q1. Provide opportunities for community members to meet, socialise and develop by providing access to affordable and appropriate community facilities Q1. Run targeted events and programs promoting health, life-skills and life-issues via Yarra Libraries
December	Q2. Promote programs and services aimed at increasing participation at Councils Leisure facilities by the CALD and at risk sections of the community
March	Q3. Collaborate on a number of community events that will promote the health, wellbeing, development and social inclusion of children, youth and their families via the Family Youth and Children's services branch
June	Q4. Support attendance at Live Music events for people of all abilities, through the facilitation of the Band Mates Project
Quarterly Progress Comments	The Library ran 30 programs on Health and Wellbeing this quarter with 1945 attendances

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Highlights and Achievements

Branch *Aged and Disability Services*
Unit *Community Development*

Community Consultation

Across February to March 2018, the consultations on the development of Council's new Access & Inclusion Strategy and Active and Healthy Ageing Strategy have been occurring. There have been 252 on-line survey responses from residents under the banner of Living Well in Yarra; 2 community forums; 12 workshops including with CALD community groups; 7 pop-up sessions; consultations with the Disability Advisory Committee and Active Ageing Advisory Group and surveys distributed to over 20 organisations to promote through their networks. The outcomes of the consultations are currently being collated.

In addition, a survey of all residents receiving home care, respite care and personal care is occurring in April. This telephone based survey will include another 570 people.

Community Appraisal of Access at Railway Stations

Through Council's Disability Advisory Committee, a sub-group of members conducted an extensive review of the railway stations in Yarra to assess their accessibility against key criteria. This comprehensive report was presented to Council via a delegates report and highlighted that access is a significant issue across the stations – resulting in people either not using or being very reluctant to use this public transport. The report is being presented formally to Council in April and will be used to advocate with Public Transport Victoria and MetroTrains.

Improvements for Community Groups using Council Facilities

After many years using the Edinburgh Gardens Rotunda as a base for an Italian Mens Group, the opportunity to move into the nearby Emely Baker Centre was achieved. This new location provides a safer location, with improved access – while still maintaining the very local and park based space the Group desired.

With works occurring at Mark Street Hall, the Collingwood Greek Club will move to the Collingwood Seniors Centre in April 2018 – this will also provide a better venue for the group – being able to access a suitable kitchen facility and up to date accessible toilet facilities.

Branch *Family, Youth and Children's Services*
Unit *Youth and Middle Years*

Youth Services had an information stall at the Mental Health First Aide, Mental Health Week event at Fitzroy Town Hall, in October. We were one of many local services in attendance, which allowed attendees the opportunity to discover all the services available to them, and to chat informally to workers.

Consultation began for the Family, Youth and Children's branch new zero to 25 plan. Yarra Youth Services staff surveyed young people across YYS programs, as well as through other services (incl. REACH, Queerspace Youth), and also facilitated an activity at the Children's Week Event which encouraged children to paint what they loved about the City Of Yarra.

Real Industry Job Interviews (RIJI) were held at Fitzroy Town Hall in October. Several staff from Yarra Youth Services and Council attended to support doing 'mock interviews' with young people from local high schools. Really positive feedback from schools, students and volunteers on the event.

Art of Belonging 'Post With Love' event held in Edinburgh Gardens in October. Run by young people (and supported by Yarra Youth Services and Artful Dodgers, through VicHealth's funded project), the event was an opportunity for young people to come together around the current postal vote on marriage equality.

The presentation event for the 2017 Yarra Soccer Pathways Program – a partnership program between Melbourne City Football Club and City of Yarra – was held on 26 October. Over 100 families, young people and stakeholders attended, including Melbourne City player Osama Malik.

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Highlights and Achievements

The Graffiti Diversion Program, through the successful grant application from Department of Justice, and in partnership with Youth Support and Advocacy Services, commenced in mid-November. Community consultation re: mural project with North Carlton Scout Group held in November.

Youth Services Unit won the Applause Awards Innovation category for the Youth Peer Leader program .

Event held at Fitzroy Town Hall in November to celebrate the 100th young person graduating the Yarra L2P Program and getting their P-plates. Attended by Cr Fristacky, representatives from VicRoads and a number of volunteers (mentors). VicRoads also did a media release that week, featuring the 100th young person and her mentor.

Fitzroy Summer Festival held at Atherton Gardens' soccer pitch in November . Hugely successful event, in collaboration with Connie Benn Centre, Yarra Libraries, and several key local stakeholders (incl. VicPol, Neighborhood Justice Centre, Fitzroy Learning Network, and Acacia Childcare Centre).

One of our young casual workers, Wilson Poni, received a 'highly commended' Victorian Multicultural Award for Excellence in the Youth category for his involvement in local program , I Speak Soccer.

Our two Youth Peer Leaders planned, organised and delivered an 'End of Year Lit Party' for young people at the Yarra Youth Centre. Over 60 young people attended, including many who had not attended Yarra Youth Services programs/services previously.

Held final Yarra Youth Providers Network (YYPN) meeting on Respectful Relationships in Schools. Evaluation feedback on YYPN in 2017 was extremely positive: "Have loved the opportunities this network provides for learning and professional development"; "Great way to meet other professionals in the sector and build relationships".

Joining the Dots program finished after two rounds of 3-year Investing in Community Grants. Formal evaluation being finalised, but very positive feedback on how it's improved relationships between primary and secondary schools, strengthened knowledge about school-family partnerships, and helped young people through transition.

Branch *Recreation and Open Space*
Unit *Recreation Services*

The winter ground allocation process is complete, with the vast majority of needs being met.

A sports forum with winter clubs was well attended.

The team is also actively involved in a facilities planning project being delivered by the IMAP Councils . SGS consulting has been engaged by the IMAP councils to complete a strategic facilities analysis to be completed by September 2018

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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

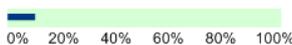
Council's work to achieve this Strategic Objective will include the following strategies :

- 2.1 Build resilience by providing opportunities and places for people to meet, be involved in and connect with their community Continue to create a resident-friendly city that reduces isolation, improves access to the built environment and builds social connections.
- 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 Encourage greater social cohesion and participation through volunteer initiatives and community development activities.
- 2.3 Continue to be a local government leader and innovator in acknowledging and celebrating Aboriginal history and culture in partnership with Traditional Owners Deliver Council services that meet community priorities and needs .
- 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 2017/18 to work toward achieving Council's strategic objective of An inclusive Yarra.

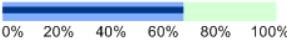
Action Progress Summary

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

Action	Start Date / End Date	Progress	Status
2.01 Develop a Volunteer Strategy	01/07/17 30/06/18		
2.02 Develop Human Rights Charter	01/07/17 30/06/18		
2.03 Stolen Generations Marker project	01/07/17 30/06/18		
2.04 Implement Aboriginal Partnership Plan	01/07/17 30/06/18		
2.05 Implement Multicultural Partnerships Plan 2015-18	01/07/17 30/06/18		
2.06 Develop LGBTIQ Strategy	01/07/17 30/06/18		
2.07 Develop new Positive Ageing Strategy and Action Plan	01/07/17 30/06/18		
2.08 Develop new Access and Inclusion Strategy and Action Plan	01/07/17 30/06/18		

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Action	Start Date / End Date		
2.09 Develop Public Spaces policy	01/07/17 30/06/18		

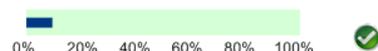
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2.01 Develop a Volunteer Strategy

Council Plan initiative:
Develop and adopt a Volunteer Strategy.

A volunteer strategy will be developed by consultation and engagement with stakeholders. A draft strategy will be presented to Council. A Volunteer Strategy will provide clear direction for Council in how it supports volunteering in Yarra.



Branch *People, Culture and Community*

Quarterly Milestones

June Q4. Investigate other local government Volunteer Strategies. (Deferred from September quarter by Council resolution)

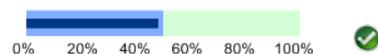
Quarterly Progress Investigation of other volunteer strategies has commenced and timeline has been extended to continue into the 2018/19 Annual Plan

Comments Council resolved on 20 March 2018 to defer Commence consultation with stakeholders, Complete consultation with stakeholders and Complete Draft Volunteer Strategy milestones for consideration in the 2018/19 Annual Plan.

2.02 Develop Human Rights Charter

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

The development of a Human Rights 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.



Branch *People, Culture and Community*

Quarterly Milestones

March Q3. Discuss and investigate other local government Human Rights Charters. (Deferred from September quarter by Council resolution)

June Q4. Commence consultation with stakeholders. (Deferred from December quarter by Council resolution)

Quarterly Progress Officers are in the process of doing a desktop review of other local government human rights and social justice charters, and where they sit within their respective Councils.

Comments Council resolved on 20 March 2018 to defer Complete consultation with stakeholders and Complete Draft Human Rights Charter milestones for consideration in the 2018/19 Annual Plan.

2.03 Stolen Generations Marker project

Council Plan initiative:
Complete the Stolen Generations Marker project in partnership with the local aboriginal community.

Yarra is deeply proud of its connection to the Aboriginal community and its commitment to reconciliation. The Stolen Generations Marker is a project initiated by the Aboriginal Advisory Group which leads Council to commissioning a public artwork to remember the Stolen Generations. It is imperative that the Aboriginal community and in particular members of the Stolen Generation have ownership of the process from beginning to end.



Branch *People, Culture and Community*

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Quarterly Milestones

September Q1. Secure funding for the project
Q1. Select artist

December Q2. Finalise artwork design

March Q3. Fabricate artwork

June Q4. Install and launch the Stolen Generations Marker

Quarterly Progress Expression of interest process to select an artist was unsuccessful, instead an artist has been commissioned to produce a concept design.

Comments

Funding for the project has been secured through the 2017/18 budget process, supplemented by other fund raising activities.

The artwork is currently being fabricated and is scheduled to be installed in May.

2.04 Implement Aboriginal Partnership Plan

Council Plan initiative:
Implement the Aboriginal Partnership Plan.

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



Branch *People, Culture and Community*

Quarterly Milestones

September Q1. Continue implementation of the Aboriginal Partnerships Action Plan 2017

December Q2. Continue implementation of the Aboriginal Partnerships Action Plan 2017

March Q3. Continue implementation of the Aboriginal Partnerships Action Plan 2017

June Q4. Continue implementation of the Aboriginal Partnerships Action Plan 2017

Quarterly Progress The following Aboriginal Partnerships Action Plan 2017 activities have been undertaken;
- January 26th project: council resolutions are in progress for implementation, including planning an event to mark January 26th, developing an information sheet for CALD communities to be translated, and holding inter-Council meetings to share resources and information on changing how Jan 26 is celebrated.

Comments

- Stolen Generations marker project continues to progress, including holding a fundraiser on 2 December.

- Relationships with key Aboriginal community groups and leaders continues to be maintained, assisting with the development of the fourth year action plan of the APP.

2.05 Implement Multicultural Partnerships Plan 2015-18

The implementation of the Multicultural Partnerships Plan is Council's primary way to acknowledge and promote the contribution to Yarra that people from culturally, linguistically and religiously diverse backgrounds have made. Council will continue to implement its Multicultural Partnerships Plan through annual action plans endorsed by Council.



Branch *People, Culture and Community*

Quarterly Milestones

September Q1. Continue implementation of the Multicultural Partnerships Action Plan 2017

December Q2. Continue implementation of the Multicultural Partnerships Action Plan 2017

March Q3. Multicultural Partnerships Action Plan 2018 has been endorsed by Council

June Q4. Continue implementation of the Multicultural Partnerships Action Plan 2018

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Quarterly Progress Yarra Multicultural Advisory group continued to meet, holding a meeting in November 2017.

Comments Continued promotion of Council Information Pack in languages other than English to Yarra CALD groups .

Involvement in induction training re cultural diversity and inclusion conducted October and December 2017.

Yarra Settlement Forum meetings held, October and November 2017, with a review and planning meeting held November.

Ongoing support provided to Yarra Interfaith Network, holding their Annual General Meeting in November 2017.

Completion of anti-vilification project "Stand Together" with a launch held in December 2017. Training for community facilitators held in October, and distribution of resource throughout October - December to CALD groups. Distribution is set to continue throughout 2018.

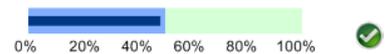
A Report was presented in February 2018 at a Council meeting. The report included a review of third year actions as well as proposed fourth year actions for the Multicultural Partnerships Plan (2018). The report and proposed Action Plan were both endorsed by Council.

2.06 Develop LGBTIQ Strategy

Council Plan initiative:

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

Council's LGBTIQ working group will develop a draft LGBTIQ Strategy. The development of this strategy will involve consultation and engagement with stakeholders.



Branch *People, Culture and Community*

Quarterly Milestones

December Q2. Discuss and investigate other local government LGBTIQ Strategies. (Deferred from September quarter by Council resolution)

June Q4. Commence consultation with stakeholders. (Deferred from December quarter by Council resolution)

Quarterly Progress Officers are in the process of conducting a desktop review of other municipalities LGBTIQ policies and strategies.

Comments A project plan is also being drafted. Investigation of other LGGBTIQ strategies has been extended to December.

Council resolved on 20 March 2018 to defer Complete consultation with stakeholders and Complete Draft LGBTIQ Strategy milestones for consideration in the 2018/19 Annual Plan.

2.07 Develop new Positive Ageing Strategy and Action Plan

Council Plan initiative:

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

The current Positive Ageing Strategy and Action Plan is due for renewal and with the support of Council's Active Ageing Advisory Group (AAAG), a new strategy and plan will be prepared this year. 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.

The current strategy and plan is due for renewal and with the support of Council's Disability Advisory Committee (DAC), a new strategy and plan will be prepared this year. In the midst of the national disability care reforms, it provides an opportunity to consider Council's strategic directions to ensure people with disability remain engaged, active and empowered.

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Branch *Aged and Disability Services*

Quarterly Milestones

- September** Q1. Initiate community planning process and seek advice of the Active Aging Advisory Group to guide community consultation and planning.
- December** Q2. Finalise Background Paper, including demographic analysis, current approaches to supporting people to age well, trends and indicative issues.
- March** Q3. Complete community consultation and develop draft Strategic Objectives; Key Themes and proposed actions.
- June** Q4. Present the Positive Ageing Strategy / Action Plan 2018 – 2022 for adoption by Council.
- Quarterly Progress** The Project Plan has been finalised and the draft provided to Council's Active Ageing Advisory Group (AAAG) for comment/feedback. Community Engagement plan also finalised, with input provided by AAAG. The Background paper has been completed.

Consultation re Access & Inclusion Strategy & Positive Ageing Strategy incorporates consultation to inform Council's future directions decision making commenced in February to end of March. Additional consultation with clients of Aged and Disability is scheduled to occur in April

2.08 Develop new Access and Inclusion Strategy and Action Plan

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

The current strategy and plan is due for renewal and with the support of Council's Disability Advisory Committee (DAC), a new strategy and plan will be prepared this year. In the midst of the national disability care reforms, it provides an opportunity to consider Council's strategic directions to ensure people with disability remain engaged, active and empowered.



Branch *Aged and Disability Services*

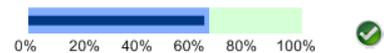
Quarterly Milestones

- September** Q1. Initiate community planning process and seek advice of the DAC to guide community consultation and planning
- December** Q2. Finalise Background Paper, including demographic analysis, current approaches to supporting people with disability to live an ordinary life, trends and indicative issues
- March** Q3. Complete community consultation and develop draft Strategic Objectives; Key Themes and proposed actions
- June** Q4. Present the Access and Inclusion Strategy / Action Plan 2018 – 2022 for adoption by Council
- Quarterly Progress** Consultation to inform Council's future directions decision making commenced in February and continued until the end of March. Additional consultation with clients of Aged and Disability is scheduled to occur in April

2.09 Develop Public Spaces policy

Council Plan initiative:
Implement policies and procedures that enable community groups to conduct events and activities.

Council will provide a one stop shop for event organisers to make event management easier and more transparent to event organisers, to provide Council with an overview of the activities and events across the municipality and to ensure public safety and risk management is sufficiently managed. The one stop shop is a single point of contact for internal and external customers, and provides advice and referral.



Branch *Arts, Culture and Venues*

Attachment 2 - Annual Plan Progress Report March 2018

2017/18 Annual Plan Quarterly Progress Report - March

Quarterly Milestones

December Q2. Invite and assess Expressions of Interest for Major Events
March Q3. Invite and assess Expressions of Interest for Major Events
June Q4. Review Events in Public Spaces Policy as part of continuous improvement

Quarterly Progress Comments Under Council's Events in Public Spaces Policy applications for the 2018 EOI Round 1 were assessed for events to be held between June 2018 to May 2019.

11 applications were submitted, 9 of which are repeat events, the 2 new applications received are for the Oxfam Trailwalker and the Renegade Pub Football Final.

An internal assessment panel with staff members from Venues and Events, Economic Development, Recreation, Construction and Compliance reviewed and assessed the applications based on the following criterion.

- Community Benefits [weighted at 20%]
- Economic Benefits [weighted at 10%]
- Community Impact [weighted at 20%]
- Capacity to produce an event [weighted at 20%]
- Environmental Considerations [weighted at 15%]
- Site suitability [weighted at 15%]

The panel have approved all the applications submitted for the 2018 EOI Round 1.

Out of 11 applications received, 7 events (see attached highlighted in yellow) have an expected attendance of more than 1000.

Attachment 2 - Annual Plan Progress Report March 2018

2017/18 Annual Plan Quarterly Progress Report - March

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 . Continue to identify opportunities to convert road spaces and laneways for parks or improved pedestrian spaces.
- 3.2 Support and empower a more sustainable Council and Community. Advocate to protect green and open spaces on Yarra's public housing estates.
- 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 organization. Seek to achieve more communal private open space within large developments.
- 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 2017/18 to work toward achieving Council's strategic objective of A sustainable Yarra.

Action Progress Summary

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

Action	Start Date / End Date	Progress	Status
3.01 Develop Biodiversity Strategy	01/07/17 30/06/18		
3.02 Develop Urban Forest Strategy	01/07/17 30/06/18		
3.03 Embed climate adaptation	01/07/17 30/06/18		
3.04 Reduce energy use and emissions	01/07/17 30/06/18		
3.05 Reduce organic waste	01/07/17 30/06/18		
3.06 Integrate environmental and sustainability policies and strategies	01/07/17 30/06/18		

Attachment 2 - Annual Plan Progress Report March 2018

2017/18 Annual Plan Quarterly Progress Report - March

3.01 Develop Biodiversity Strategy

Council Plan initiative:
Develop and adopt a Biodiversity Strategy .

Over the past year, a biodiversity study was undertaken in the City of Yarra. Council will draw on the research completed as part of the Biodiversity Health Survey to inform a city-wide strategy that will help in preserving and enhancing biodiversity values on public land in the municipality.



Branch *Recreation and Open Space*

Quarterly Milestones

September Q1. Complete project brief
December Q2. Appoint consultants
June Q4. Complete draft Biodiversity Strategy for presentation to Council

Quarterly Progress The Streetscapes and Natural Values team has completed a Biodiversity Strategy scoping document .

Comments The project brief which will be used in the appointment of a consultant to develop the strategy has been completed and draft biodiversity strategy is expected prior to the end of the financial year.

3.02 Develop Urban Forest Strategy

Council Plan initiative
Develop an Urban Forest Strategy and implement recommendations to achieve social and environmental outcomes.

Council commenced development of an Urban Forest Strategy in 2016/17. This year Council will finalise and adopt the Urban Forest Strategy. The Strategy will provide broad directions and key principles for the delivery of urban greening initiatives with a particular focus on reducing the impact of the Urban Heat Island effect .



Branch *Sustainability and Strategic Transport*

Quarterly Milestones

September Q1. Present Urban Forest Strategy to Councillor Briefing
December Q2. Present Draft Urban Forest Strategy to Council for adoption
June Q4. Develop implementation plan

Quarterly Progress The Urban Forest Strategy was adopted by Council in September 2017. The Strategy guides Council's long term work to manage Yarra's urban forest, taking into consideration the current context, and the environmental, social and economic benefits trees provide.

3.03 Embed climate adaptation

Council Plan initiative:
Embed adaptation sustainability across Council decision making processes

In 2016/17 Council introduced a quadruple bottom line tool to inform the assessment of proposed projects to be included in the 2017/18 Budget. This process will be reviewed and, if necessary, improved as part of the preparation and development of the 2018/19 Budget to further embed climate adaptation into Council processes.



Branch *Sustainability and Strategic Transport*

Quarterly Milestones

September Q1. Review and update processes to embed adaptation based on lessons from 2016/17
December Q2. Integrate updated embedding adaptation process as part of the project funding request process
June Q4. Evaluate outcomes and process

Attachment 2 - Annual Plan Progress Report March 2018

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Quarterly Progress Comments A new Adaptation Guidance Tool and Training has been developed for new projects to better understand the potential climate impacts of their project, and develop an appropriate climate adaptation plan for it.

3.04 Reduce energy use and emissions

Council Plan initiative:

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

Over many years Council has endeavoured to dramatically reduce its energy use and emissions. Previous programs have included the Energy Performance Contract and various capital works programs to install solar panels on many Council buildings. In 2016/17 Council participated in a novel tender process investigating the potential for a new Victorian renewable energy supply to meet Council's energy needs. In 2017/18 Council will consider whether to commit to the project which would commence delivery of energy in 2019.



Branch Sustainability and Strategic Transport

Quarterly Milestones

September Q1. Council to consider report on Melbourne Renewable Energy Project

December Q2. Complete installation of Solar Panels project

Q2. Complete and submit Corporate emissions inventory to claim carbon neutral status for 2016/17

June Q3. Update Council on status of the MREP project (If Council determines to join project),

Quarterly Progress Comments Council's carbon neutral organisation claims were again certified under the National Carbon Offset Standard .

Every year Council must calculate the total organisational greenhouse gas emissions according to the Standard, including from our buildings, vehicle fuel, street lights, paper and other specified sources. Carbon Neutrality is then achieved by buying certified 'offset' certificates equal to the emissions generated .

For the latest certification year (2016/17) total emissions calculated under the Standard (and thus total offsets purchased) was 12,397 tonnes CO₂e. The Certification body has confirmed that Yarra has met all requirements and received a carbon neutral status. Solar panels and batteries have been installed at 8 sites, work is being finalized at 3 of these on battery storage and grid connection to complete the project.

3.05 Reduce organic waste

Council Plan initiatives:

Investigate, implement and promote initiatives to divert organic waste from landfill, and

Reduce volume of kerbside waste collection per capita by behavior change and increase of recycling.

Yarra's Waste and Resource Recovery Strategy has identified the opportunity to potentially significantly reduce landfill costs by removing organic waste from the waste stream. A grant has been sought to assist in purchase of the necessary infrastructure to pilot a potential solution. It is also necessary to investigate how to most successfully engage with the community in adapting to this new waste service.



Branch City Works

Quarterly Milestones

September Q1. Brief Council on proposed food organics waste program

December Q2. Commence collection of food organic waste in pilot program

Q2. Launch phase 1 of food organic waste pilot program

June Q4. Evaluate food organic waste pilot program

Quarterly Progress Comments The pilot food organic waste program commenced in November 2017. We have had a great response with an average 64% participation and 3% contamination.

Comments

3.06 Integrate environmental and sustainability policies and strategies

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Council Plan initiative:

Improve integration across environmental and sustainability policies and strategies.

Each year Council can consider the adoption of new strategies. Council has established advisory committees that are able to provide feedback on new strategies. The Yarra Environment Advisory Committee will be invited to provide feedback on any new strategies that are developed



Branch *Sustainability and Strategic Transport*

Quarterly Milestones

September Q1. Complete Home for All Seasons joint project with the HACC

December Q2. Seek feedback from Yarra Environment Advisory Committee on any new Council strategies

March Q3. Confirm integration project to be trialled by Embedding Green Infrastructure Project

June Q4. Seek feedback from Yarra Environment Advisory Committee on any new Council strategies

Quarterly The Embedding Green Infrastructure Project has narrowed its scope to:

Progress - New kerb outstands;

Comments - Road re-sheeting / reconstruction (including passive irrigation/tree cut outs);

- Kerb and channel upgrades; and

- Footpath renewal.

Attachment 2 - Annual Plan Progress Report March 2018

2017/18 Annual Plan Quarterly Progress Report - March

Highlights and Achievements

Branch

City Works

Unit

Waste Minimisation and Agriculture

Council successfully delivered the priority actions in the Waste and Resource Recovery Strategy. The highlights include:

The Food Know How program has evolved into a 5 week challenge which guides households and the community on the steps of good food planning, shopping, storage, preparation, and composting.

RecycleUs; Council's bin inspection program, RecycleUs, educates and encourages residents on recycling by giving them direct relevant feedback about what is in their recycling and rubbish bin. On average the program has reduced contamination in recycle bins by 20% and reduced resource loss by 10% in the rubbish bin.

MUD Recycling Program, Our program for multi-unit developments (MUD) produced a new way to engage with buildings and residents with the development of waste and recycling posters that are free for residents to access and download on our website. The program directly engaged with 20 locations per year, ranging in size and scale, from units at Richmond Department of Housing to 500 unit high rise towers.

Yarra's Community Resource Recovery Hubs, Three large outdoor and four indoor hubs (in libraries and neighbourhood houses) have been successfully implemented throughout the municipality. These Hubs collect clothes, textiles, homewares, and small electrical items. We have consistently diverted just over 100 tonnes of material per year.

Commercial Shop Recycling Project, Engagement and education around recycling and managing waste better is now integrated into education program. The engagement package included one on one talks, information sheets, internal recycling bins, and stickers for external recycling bins.

Attachment 2 - Annual Plan Progress Report March 2018

2017/18 Annual Plan Quarterly Progress Report - March

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 and public places that are 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 2017/18 to work toward achieving Council's strategic objective of A liveable Yarra.

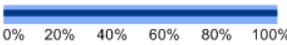
Action Progress Summary

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

Action	Start Date / End Date	Progress	Status
4.01 Embed Community Infrastructure Planning Framework	01/07/17 30/06/18		
4.02 Develop and implement Development Contribution Plan	01/07/17 30/06/18		
4.03 Negotiate Joint Use Agreements with Richmond High School	01/07/17 30/06/18		
4.04 Implement Heritage Strategy 2015-18	01/07/17 30/06/18		
4.05 Review Heritage Strategy	01/07/17 30/06/18		
4.06 Develop Yarra Housing Strategy	01/07/17 30/06/18		
4.07 Develop Social and Affordable Housing Strategy	01/07/17 30/06/18		
4.08 Re-write Yarra Planning Scheme	01/07/17 30/06/18		

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Action	Start Date / End Date	Progress	Status
4.09 Seek planning controls for Queens Parade, North Fitzroy	01/07/17 30/06/18		
4.10 Prepare a built form analysis as part of the preparation of structure plans for major activity centres	01/07/17 30/06/18		
4.11 Develop Activity Centre Structure Plans	01/07/17 30/06/18		
4.12 Alphington Paper Mill site development	01/07/17 30/06/18		
4.13 Understanding Planning in Yarra	01/07/17 30/06/18		

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4.01 Embed Community Infrastructure Planning Framework

Council Plan initiative:

Embed and integrate the Strategic Community Infrastructure Planning Framework in Council planning and decision making.

Following the endorsement of the Community Infrastructure Planning Policy and Strategic Community Infrastructure Framework (SCIF), Council will work on embedding the SCIF in planning and decision making processes.

Work commenced on the Community Infrastructure Plan (CIP), incorporating ten neighbourhood infrastructure plans in 2016/17. Five plans have been completed and the CIP will be presented to Council for endorsement. The remaining five neighbourhood plans will be completed this year.



Branch Corporate Planning and Performance

Quarterly Milestones

September	Q1. Complete Community Infrastructure Plan (including the first five neighbourhoods)
December	Q2. Complete remaining five neighbourhood infrastructure plans Q2. Present Community Infrastructure Plan (including first five neighbourhoods) to Council for endorsement
March	Q3. Present Community Infrastructure Plan (including remaining five neighbourhoods) to Council for endorsement Q3. Report to Executive on processes the SCIF informs
June	Q4. Commence implementation of process changes as agreed by Executive
Quarterly Progress Comments	The Community Infrastructure Plan (CIP) Stage 1 (including the first five neighbourhoods) was adopted by Council in October 2017. Stage 2 (remaining five neighbourhoods) has been completed and will be presented to Council for adoption in April.

The completed Community Infrastructure Plan has been presented to Executive and a follow-up workshop in April will explore options for how the plan can be integrated into internal business processes and decision making forums.

4.02 Develop and implement Development Contribution Plan

Council Plan initiative:

Progress a Planning Scheme amendment to implement a Development Contribution Plan.

Council will prepare a Planning Scheme Amendment to implement a Development Contributions Plan (DCP). A DCP will be used to collect payments towards the provision of infrastructure triggered by new development. Contributions will assist with the cost of providing roads, drainage, open space and community infrastructure to respond to the needs of a growing population.



Branch Office of the Director Planning and Place Making

Quarterly Milestones

September	Q1. Continue to prepare draft Development Contribution Plan
December	Q2. Report to Council on draft Development Contributions Plan to seek 'authorisation' by DELWP for public exhibition
March	Q3. Prepare for Panel hearing
June	Q4. Report to Council on Planning Panel report
Quarterly Progress Comments	A report seeking authorisation of the Development Contributions Plan by DELWP was presented to Council in November 2017. Council adopted the recommendation. In December 2017 the Development Contributions Plan was formally submitted to DELWP for authorisation to enable the public exhibition process to occur.

Briefing of solicitor and barrister has taken place in preparation for panel hearing. Waiting on DELWP authorization to go to Exhibition

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4.03 Negotiate Joint Use Agreements 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.

The new Richmond High School, in the Richmond Town Hall Precinct, will commence operation in 2018 for Year 7 students. There is a need to facilitate community use of the school grounds and for the school to be able to use some Council facilities subject to certain provisions.

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 Planning and Place Making

Quarterly Milestones

September Q1. Commence discussions with school principal

December Q2. Commence drafting Joint Use Agreement

March Q3. Advocate draft Joint Use Agreement to DET

June Q4. Seek DET approval for Joint Use Agreement

Quarterly Progress Comments Council has discussed the opportunity for joint use agreements with the Richmond High School Principal, who has indicated he is supportive in principle of developing these, and that the specifics will be determined as the needs and operations of the school are better understood following the completion of the Griffiths Street campus.

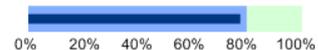
4.04 Implement Heritage Strategy 2015-18

Council Plan initiative:

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

Council is committed to protecting and enhancing the City's unique heritage. The Heritage Strategy 2015-18 sets out the framework within which Council seeks to address the challenges and opportunities presented by Yarra's tangible and intangible heritage.

Council is progressively implementing its Heritage Strategy 2015-18 and adopted implementation plan.



Branch CEO Office

Quarterly Milestones

September Q1. Commence oral history background report identifying priorities and methodology

December Q2. Review content of 17 existing heritage walks

Q2. Finalise heritage oral history report

Q2. Commence preparations for improved fact sheets promotions regarding Yarra heritage

June Q4. Complete format and platform for at least five heritage walks

Quarterly Progress Comments The review of the 17 Heritage walks is underway. Heidelberg Walk will not be revised within this as the area is affected due to the AMCOR and Level Crossing Removal Authority works and the road closures.

The preparation of the fact sheets is underway and the design will be finalised by the end of June.

The digital maps have been prepared and designs for the printable versions of the map is underway. Works are expected to be finished by the end of June.

4.05 Review Heritage Strategy

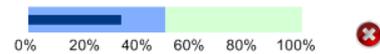
The existing Heritage Strategy 2015-18 sunsets during the council term. Council will review and prepare a new Heritage Strategy and Action Plan which will commence in 2018.

May 03, 2018

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Branch CEO Office

Quarterly Milestones

March Q3. Scope the review of the Heritage Strategy

June Q4. Commence the review of the Heritage Strategy

Quarterly Progress Comments Scoping of the review of the heritage strategy is underway. A new Heritage Advisory Committee is being formed and it is expected that the review should also include input from the Committee. The draft brief will be finalised in July.

4.06 Develop Yarra Housing Strategy

Council Plan initiative:
Prepare a Housing Strategy to manage residential growth .

A housing Strategy will assist Council to engage with the State Government on growth in Melbourne . It is also a fundamental aspect to underpin the re-write of the Yarra Planning Scheme. The Strategy will assist Council in seeking to manage residential growth.



Branch City Strategy

Quarterly Milestones

September Q1. Brief Councillors on draft policy directions and consultation

December Q2. Complete draft strategy

March Q3. Present draft strategy to Council.

Quarterly Progress Comments Draft strategy presented at special briefings of Council. Additional targeted consultation is occurring, once completed the results will be presented to Council next quarter.

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

In 2017/18, a Policy Guidance Note will be published so that property development applicants, and other interested parties, can understand Council's expectations relating to affordable housing outcomes at significant redevelopment sites. A broader Social and Affordable Housing strategy, encompassing strategic directions for Council through its roles as a planning authority and advocate, will be developed.



Branch Social Policy and Research

Quarterly Milestones

September Q1. Council endorse Policy Guidance Note: Affordable Housing in Private Developments

December Q2. Launch Policy Guidance Note and promote to stakeholders

March Q3. Seek Council endorsement for public consultation on Draft Social and Affordable Housing Strategy

June Q4. Council endorse the Social and Affordable Housing Strategy

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Quarterly Progress Comments The Policy Guidance Note: Affordable Housing in Significant Developments went to Council in October and was approved for public exhibition. Social Policy and Research facilitated a stakeholder consultation session on two affordable housing topics – i.e. the policy note and positions on Department of Health and Human Services renewal. The Note was updated post consultation and was endorsed by Council in October and published on Council's website.

4.08 Re-write Yarra Planning Scheme

Council Plan Initiative:
Complete the re-writing of policies in the Yarra Planning Scheme

Council is required to review its Planning Scheme each four years. The review has been completed and Council now needs to re-write an updated Yarra Planning Scheme with particular regard to the State Government's Metropolitan strategy known as Plan Melbourne. Solid strategic justification is required on a number of key aspects to underpin the re-write. The re-write will be completed this year and the statutory amendment process will commence.



Branch City Strategy

Quarterly Milestones

September Q1. Continue preparation of draft policy material
December Q2. Continue preparation of draft policy material
March Q3. Brief Council on draft scheme structure and policies
June Q4. Prepare report to Council to seek authorisation of amendment for exhibition

Quarterly Progress Comments Briefing of Council on the draft scheme structure and policies development is occurring. Next quarter Council will receive a Briefing on the final content.

4.09 Seek planning controls for Queens Parade, North Fitzroy

Council Plan initiative:
Prepare a Planning Scheme amendment seek permanent Development and Design Overlay controls for Queens Parade, North Fitzroy.

Council has worked to seek planning controls for the Queen's Parade precinct. Further work is now required which will include preparation of a Planning Scheme amendment to introduce new planning controls for Queens Parade.



Branch City Strategy

Quarterly Milestones

September Q1. Finalise built form analysis and draft amendment
December Q2. Report to Council to seek authorisation of the planning scheme amendment for exhibition
March Q3. Exhibit amendment subject to receiving authorisation by Minister for Planning
June Q4. Seek Planning Panel to consider submissions subject to decision by Minister for Planning

Quarterly Progress Comments Awaiting authorisation by Minister for Planning for the amendment, until then exhibition cannot occur.

Comments Authorisation is expected in April/May. Preparation for the exhibition/notification has occurred in readiness for authorisation.

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

Council Plan initiative:
Prepare a built form analysis as part of the preparation of structure plans for major activity centres.

In order to seek to manage development pressure in the City and to be able to prepare key aspects of the Yarra Planning Scheme re-write Council will undertake built form analysis studies of the major shopping centre areas (and environs). The built form analysis studies will inform the preparation of Structure Plans.

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Branch Office of the Director Planning and Place Making

Quarterly Milestones

- September** Q1. Complete studies for Swan Street, Richmond, Queens Parade North Fitzroy and Johnston Street, Abbotsford (revisions)
- December** Q2. Complete studies for Brunswick Street and Smith Street; Victoria Street and Bridge Road
- Quarterly Progress Comments** Swan Street built form analysis completed and a request made to the Minister for Planning in November for a planning scheme amendment authorisation (Am C191). Council is awaiting Ministerial authorisation to prepare and exhibit a planning scheme amendment.

The Queens Parade and Johnston Street analysis and planning scheme amendments were completed and presented to Council.

Johnston Street, Abbotsford – Amendment C220 currently on exhibition

The urban design analysis component of the Bridge Road /Victoria Street and Brunswick/Smith streets studies has been progressed and presented to councillors. The heritage assessment and report for Bridge Road /Victoria Street has been drafted.

4.11 Develop Activity Centre Structure Plans

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

In order to seek to best manage development pressures it is important to develop structure plans for the main activity centres. This requires solid analysis on a number of key land use, transport and development matters. Structure Plans will begin to be developed once these important preliminary studies are completed.

Swan Street major activity centre already has an adopted Structure Plan. Council's priority this year is to develop Structure Plans for the Brunswick Street, Smith Street, Victoria Street and Bridge Road major activity centres.



Branch City Strategy

Quarterly Milestones

- September** Q1 Commence Structure Plan scoping
- December** Q2. Continue Structure Plan scoping
- March** Q3. Prepare background material for Structure Plans
- June** Q4. Prepare draft Structure Plans
- Quarterly Progress Comments** Background material including urban design, heritage and access analysis and reports being prepared as part of built form studies for activity centres which will be used in the structure planning process later in 2018.

4.12 Alphington Paper Mill site development

Council Plan initiative:
Implement the 2016 approved development plan for the former Alphington Paper Mill (AMCOR) site.

The Alphington Paper Mill site is a 16.5 hectare parcel of land located on the corner of Heidelberg Road and the Chandler Highway and extending down to the Yarra River. The site is set to be developed into a major residential precinct with shops, offices, open spaces and community facilities.

On 2 December 2015, Yarra City Council unanimously approved the revised Development Plan for the Alphington Paper Mill subject to conditions including extra protections for the Yarra River frontage and the establishment of a community reference group.

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This year Council will implement the Development Plan through statutory approval processes and infrastructure approvals.



Branch Office of the Director Planning and Place Making

Quarterly Milestones

- September** Q1. Assess planning permit applications and civil work proposals against the provisions of the Development Plan
- December** Q2. Assess planning permit applications and civil work proposals against the provisions of the Development Plan
- March** Q3. Assess planning permit applications and civil work proposals against the provisions of the Development Plan
- June** Q4. Assess planning permit applications and civil work proposals against the provisions of the Development Plan
- Quarterly Progress** Planning applications are being assessed with the shopping centre being the major application. Civil works approved for drainage and the local road network.
- Comments**

4.13 Understanding Planning in Yarra

Council Plan initiative:
Facilitate community dialogue to assist the community's understanding of Council's role, responsibility and limitations in delivering planning and development outcomes.

All Councils administer a Planning Scheme in their municipal district that are framed within the Victorian Planning Provisions. The Victorian Planning Provisions limit the content of the Planning Scheme and Council's ability to change it.

Council will work to inform the community of the limitations that apply to the municipality regarding planning provisions and controls to facilitate better understanding of the Victorian Planning Provisions.



Branch Statutory Planning

Quarterly Milestones

- September** Q1. Include a planning feature in Yarra News
- December** Q2. Prepare communications plan to promote an improved understanding of the Victorian Planning System to the community
Q2. Finalise communications plan for the heritage strategy implementation
- March** Q3. Publish second planning feature in Yarra News
- June** Q4. Continue to roll out material and information to assist the community understanding of planning matters in Yarra and limitations on Council
- Quarterly Progress** No action for this quarter
- Comments**

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Highlights and Achievements

Branch	<i>Recreation and Open Space</i>
Unit	<i>Arboriculture and Streetscapes</i>
	Consultation on street tree planting has gone well and orders for new tree stock are in place for planting over Autumn/Winter.
	More than 1200 trees will be planted in 2018.
	The bushland maintenance contract was awarded and a new contract will commence on 1 May.
Branch	<i>Recreation and Open Space</i>
Unit	<i>Open Space Capital Works and Design</i>
	The ramp on the Merri Creek at Coulson Reserve has been opened and works on the athletics facility upgrade at George Knott Reserve are well underway.
	Consultation has concluded on the Edinburgh Gardens playground, Flockhart Reserve and Wangaratta Street park, with works to commence in Autumn
Branch	<i>Recreation and Open Space</i>
Unit	<i>Open Space Maintenance</i>
	The customer satisfaction survey results have been received and, again, show that Yarra's performance in maintaining its parks and trees is rated highly among other metropolitan Councils.

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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

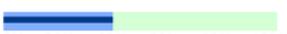
Council's work to achieve this Strategic Objective include the following strategies :

- 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 2017/18 to work toward achieving Council's strategic objective of A prosperous Yarra.

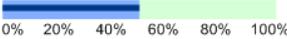
Action Progress Summary

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

Action	Start Date / End Date	Progress	Status
5.01 Review Library facilities	01/07/17 30/06/18		
5.02 Support live music	01/07/17 30/06/18		
5.03 Protect and create affordable and appropriate creative infrastructure	01/07/17 30/06/18		
5.04 Expand the arts sector	01/07/17 30/06/18		
5.05 Develop shopping strip masterplans	01/07/17 30/06/18		
5.06 Deliver Village Activation program	01/07/17 30/06/18		
5.07 Address shop vacancies	01/07/17 30/06/18		
5.08 Develop Yarra Spatial Economic Employment Strategy	01/07/17 30/06/18		

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Action	Start Date / End Date		
5.09 Deliver Business Events Program	01/07/17 30/06/18		✓
5.10 Review Economic Development Strategy	01/07/17 30/06/18		✓
5.11 Develop Open Data Policy	01/07/17 30/06/18		⚠

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5.01 Review Library facilities

Council Plan initiative:

Provide spaces, expertise and practical supports to encourage creative uses in Libraries.

Council will identify flexible spaces to facilitate creative uses across Yarra Libraries .



Branch *Library Services*

Quarterly Milestones

September Q1. Conduct an audit of existing library facilities

December Q2. Identify opportunities for creative spaces within each facility

March Q3. Develop report on findings

June Q4. Develop implementation plan

Quarterly Progress Comments Findings have been discussed and implementation of initiatives has commenced to make Library spaces more flexible including:

Carlton Library project to replace shelving and redevelopment of the branch layout is now complete.

Richmond Library project to be completed by June 30

Fitzroy Makerspace room and study desks completed

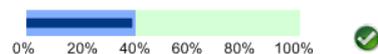
Collingwood Library flexible shelving for programing space to be finalised by June 30

5.02 Support live music

Council Plan initiative:

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

Council will deliver a range of activities and initiatives to support live music to encourage economic development and business viability, cultural and tourism development and celebrate the live music scene. Yarra is an established city of music, we have many live music venues, some of them with international profile. The creative sector is a major industry of Yarra.



Branch *Arts, Culture and Venues*

Quarterly Milestones

September Q1. Collaborate on the commissioning of a sculpture of Molly Meldrum for Richmond

December Q2. Promote funding and schemes that are specifically targeted to live music

March Q4. Develop an industry development strategy to be delivered as part of Leaps and Bounds Festival

June Q4. Design and deliver a live music round table to discuss sector issues

Q4. Launch the Molly Meldrum Sculpture

Quarterly Progress Comments Room to Create Responsive Grant Program promoted through multiple Council channels. One successful grant distributed for \$2,500 for acoustic assessment report for improved noise attenuation at live music venue.

5.03 Protect and create affordable and appropriate creative infrastructure

Council Plan initiative:

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

Council will work to protect and create creative spaces. Access to affordable and appropriate creative spaces is vital to protecting Yarra's reputation as a creative city and creatives as a significant employment sector .



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Branch *Arts, Culture and Venues*

Quarterly Milestones

- September** Q1. Implement a short term trial of creative residencies in Council facilities, and private facilities where available
- December** Q2. Review creative residencies trial and investigate new residency opportunities
- March** Q3. Support Dancehouse to complete and acquit the improvements funded by Room to Create at 150 Princes St Carlton
- Quarterly Progress** Four short term creative residencies have taken place at three underutilised council properties: William's Reserve, Studio One and Florence Peel. Based on the success of this pilot program, two additional sites, North Carlton Children's Centre and Emely Baker are currently being prepared to increase the number of residencies available.
- Comments**

A meeting was facilitated with Lord Mayor's Charitable Foundation to support Dancehouse to complete and acquit improvements funded by Room to Create.

5.04 Expand the arts sector

Council Plan initiative:

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

The creative sector is important to Yarra socially , culturally and economically. Supporting this sector to flourish has many benefits to the City of Yarra, this includes providing financial support, skills development opportunities and facilitating other activities that promote sustainability.



Branch *Arts, Culture and Venues*

Quarterly Milestones

- September** Q1. Support live music venues and businesses through the Leaps and Bounds Festival.
- December** Q2. Promote the arts industry to business networks such as the Business Advisory Group.
- March** Q3. Provide and promote skills and training for the arts sector to encourage resilience and sustainability.
- Quarterly Progress** A new industry partnership is being developed to promote skills development for entry level , mid career and established practitioners in the music industry. It is expected this new venture will be delivered in July 2018.
- Comments**

5.05 Develop shopping strip masterplans

Council Plan initiative:

Undertake at least three streetscape Master plans for retail shopping strips based on Place Making principles.

Masterplans for the main shopping centres are used to guide capital works proposals of Council and State agencies and to advocate for specific improvements. Over the 4-year period of the Council Plan Council will prepare at least three streetscape masterplans for public realm improvements across Yarra's retail strip centres .



Branch *City Strategy*

Quarterly Milestones

- September** Q1. Finalise the draft Bridge Road Master plan following consultation
- December** Q2. Seek Council's adoption of the Bridge Road Masterplan
- March** Q3. Complete consultation on draft Brunswick Street master plan
- June** Q4. Finalise draft Brunswick Street master plan
- Quarterly Progress** Consultation on the Bridge Road Master Plan has been completed, the draft Master Plan was presented to and adopted by Council in October.
- Comments**

Internal consultation on the draft Brunswick Street master plan has occurred to inform the preparation of

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design concepts. Further design work is needed prior to wider consultation and has been delayed with other project priorities.

5.06 Deliver Village Activation program

Council Plan initiative:

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

Shopping local reduces travel and benefits local trade. Council has previously encouraged local trade and this year a Village Activation program will be undertaken as a collaborative marketing campaign with businesses that promotes shopping locally. Council will work with local businesses to develop the program.



Branch City Strategy

Quarterly Milestones

September Q1. Develop promotional program in consultation with local businesses

December Q2. Implement program

March Q3. Complete program evaluation

June Q4. Commence planning for next activation incorporating key learnings from evaluation

Quarterly Progress Three activation programs were undertaken. These included:

Comments September: North Fitzroy Village Spring Shop Local Campaign. Economic Development collaborated with North Fitzroy Village traders to produce a printed business directory, illustrative map and also featured 24 special offers from local businesses.

October: Halloween in Nicholson Village. Council supported traders in Nicholson Village to hold a trick or treat trail on the afternoon of Halloween. This is the second Nicholson Village Trick or Treat trail and traders plan to continue as an annual tradition for the retail precinct.

November: Nicholson and Rathdowne Villages Christmas Shop Local Campaign. Council supported traders in Nicholson and Rathdowne Villages produce a printed directory, delivered to 10,000 local households in the lead up to Christmas. The directory featured 36 special festive offers, with an emphasis on food and gifts, plus an illustrative map and business directory.

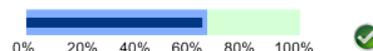
An online survey was conducted with participating traders and feedback was incorporated into the program evaluation.

5.07 Address shop vacancies

Council Plan initiative:

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.

Retail strips have considerable competition through other centres and online shopping. Vacancies in some retail centres such as Bridge Road have been high for some time. Council will continue to consult with property managers/owners on opportunities for addressing vacancies.



Branch City Strategy

Quarterly Milestones

September Q1. Discuss program with Bridge Road traders association and select property managers and owners of vacant properties

March Q3. Implement program

June Q4. Review and evaluate program

Quarterly Progress A decal has been designed and costed in consultation with Bridge Road Mainstreet Association for installation on the window of a vacant properties, this will target a couple of vacant premises on Bridge Road. Funding and a lack of uptake by property owners is the reason for the limited trial.

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5.08 Develop Yarra Spatial Economic Employment Strategy

Council Plan initiatives:

Prepare the Yarra Spatial Economic and employment Strategy to guide Yarra's long term capacity for employment growth.

The Yarra Spatial Economic Employment Strategy (SEES) provides a long term direction for managing land capacity to support Yarra's employment and economic growth that will inform the development of new planning policies and the re-write of the Yarra Planning Scheme.



Branch *City Strategy*

Quarterly Milestones

September Q1. Finalise the strategy

December Q2. Report draft SEES to Council for consideration

March Q3. Commence preparing draft policies (based on the findings in the Strategy)

June Q4. Complete draft policies (based on the findings in the Strategy)

Quarterly Progress Comments Additional investigations into office demand in Yarra completed. Draft Strategy finalised and targeted consultation occurring. The strategy is being used to inform planning policies and the draft Housing Strategy.

5.09 Deliver Business Events Program

Council Plan initiative:

Promote local employment and facilitate initiatives to assist small business to enter the local market.

For many years, Council has provided targeted business events to promote small and medium size business and networking opportunities. Council will continue to deliver a broad range of affordable and inspiring business seminars, workshops, events and support services to assist small and medium size enterprises and entrepreneurs.



Branch *City Strategy*

Quarterly Milestones

September Q1. Consult and review Business Event Program

December Q2. Prepare events calendar that includes programs that target small and medium sized businesses

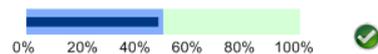
March Q3. Promote and commence implementing the events program

June Q4. Continue to implement the events program

Quarterly Progress Comments There were 14 events in the Brainfood for Business calendar between January and March 2018. These included a panel event on International Women's Day with a focus on working and motherhood, a lunchbox learning event with a presentation from a local business, 3 workshops from the Australian Tax Office and 4 Small Business Victoria workshops. In this period there were also 3 workshops held in Yarra libraries and 2 workshops for not-for-profits held by the community development department.

5.10 Review Economic Development Strategy

The Economic Development Strategy outlines how Council can best support economic development by fostering greater investment and jobs growth in the municipality. Yarra's current strategy ends in 2018 and will require reviewing and updating to provide Council with a new strategy for the next few years.



Branch *City Strategy*

Quarterly Milestones

December Q2. Prepare project scope and seek funding

June Q4. Commence review

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Quarterly Progress Comments Draft scope prepared and funding will be sought through the Council budget process.

5.11 Develop Open Data Policy

Council Plan initiative:

Develop an Open Data Policy which provides open access for appropriate data sets to businesses and community organisations.

As part of the Council Plan 2017-2021, Council identified a goal to develop an Open data Policy. The Open Data Policy aims to foster greater transparency, responsiveness and accountability, to drive innovation and economic opportunities within the City of Yarra. The Open Data Policy will support how Council provides the community with access to meaningful data aids that empower and help shape Yarra in the future .



Branch Information Services

Quarterly Milestones

September Q1. Report to Executive seeking endorsement of the following:
- Purpose and Principles

- Endorsement to participate and publish data via MAV platform
December Q2. Pilot internal Data Audit process (test case City Works)

Q2. Develop Draft City of Yarra Open Data Policy

March Q3. Develop Data Governance Framework

Q3. Establish a data auditing schedule

Q3. Identify top 10 data priorities for publishing

June Q4. Continue to publish data via MAV Platform

Quarterly Progress Comments Draft policy developed and presented to Executive and being circulated internally for feedback and comment prior to going to Council.

A process to identify and audit data currently collected by the City Works branch is underway . This will be used to inform the development of the Data Governance Framework.

Existing Council data has been identified for immediate upload to data.gov.au website. Other data to be identified and prioritised by the ISSC in 2018 through an internal data audit process.

A Data Audit Survey for internal stakeholders is currently being developed .

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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 2017/18 to work toward achieving Council's strategic objective of A connected Yarra.

Action Progress Summary

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

Action	Start Date / End Date	Progress	Status
6.01 Implement traffic management initiatives	01/07/17 / 30/06/18		
6.02 Trial Station Street closure	01/07/17 / 30/06/18		
6.03 Submit traffic safety initiatives and innovation grant applications	01/07/17 / 30/06/18		
6.04 Advocate for DDA compliant tram stops	01/07/17 / 30/06/18		
6.05 Advocate for improvement to tram stops near key school sites	01/07/17 / 30/06/18		
6.06 Advocate for improved Inner Regional public transport	01/07/17 / 30/06/18		
6.07 Advocate for electric bus trial	01/07/17 / 30/06/18		
6.08 Develop Car Share Policy	01/07/17 / 30/06/18		
6.09 Undertake Bridge Road parking trial	01/07/17 / 30/06/18		
6.10 Progress Wellington Street Bike Lane (stage 2)	01/07/17 / 30/06/18		

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Action	Start Date / End Date		
6.11 Manage Dockless Bikes	01/07/17 30/06/18	 0% 20% 40% 60% 80% 100%	
6.12 Develop advocacy strategy for Walmer Street Bridge upgrade	01/07/17 30/06/18	 0% 20% 40% 60% 80% 100%	

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6.01 Implement traffic management initiatives

Council Plan initiatives:

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

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

Council will implement initiatives to transition the Local Area Traffic Management program to Local Area Place Making programs.

Traffic calming measures and safety improvements will be delivered in the following LAPMs :

Consultation for LAPM 3 (Scotchmer), LAPM 13 (Abbotsford) and LAPM 19 (Bendigo)

Completion of works in LAPM 10 (Gold)

In addition to its LAPM program, Council will trial other initiatives to improve road safety including a 30 km/h speed trial in LAPM 9 (Rose) and LAPM 10 (Gold) and implementation of its Safe Travel Strategy.



Branch Traffic and Civil Engineering

Quarterly Milestones

September Q1. Submit application for external funding from the VicRoads Safe Travel Speeds on Local Streets program
Q1. Submit report on proposed 30kph trial to Council

December Q2. Obtain external funding for 30kph trials if approved

Q2. Commence consultation and study process for LAPM 3 (Scotchmer)

March Q3. Commence 30kph trial in LAPM 9 (Rose) and LAPM 10 (Gold) if approved

Q3. Commence consultation and study process for LAPM 13 (Abbotsford) and LAPM 19 (Bendigo)

June Q4. Deliver 2017/18 financial year actions from Council's Safe Travel Strategy

Q4. Complete delivery of outstanding works in LAPM 10 (Gold)

Quarterly Progress Comments The 30km/hr trial has received funding from the Transport Accident Commission. Officers have commenced the data collection, research and marketing exercises with project partners required to enable the trial which is planned for mid to late 2018.

The consultation and study process for both LAPM 13 and LAPM 19 precincts commenced in early 2018.

6.02 Trial Station Street closure

In 2016/17 Council resolved to progress a proposal to temporarily close Station Street at the intersection of Princes Street, North Carlton, to vehicles as part of a traffic diversion experiment. This experiment will be trialled initially for a 12 month period and will include a place making assessment to explore how the southern end of Station Street could be activated to the benefit of the community with a temporary or longer term road closure in place. The decision to proceed with the traffic diversion experiment will be made by Council following further community consultation.



Branch Traffic and Civil Engineering

Quarterly Milestones

September Q1. Submit report and associated documents to VicRoads on road closure proposal

December Q2. Undertake community consultation and report to Council on temporary road closure in Station Street, North Carlton

March Q3. Submit internal funding proposal to undertake temporary road closure proposal (subject to Council adoption of proposal)

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Quarterly Progress At its February meeting Council resolved not to proceed with the proposed temporary Station Street closure.

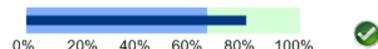
Comments Council resolved to refer a proposal to undertake a Local Area Place Making study in the North Carlton (LAPM 2) precinct to the 2018/19 budget process for consideration.

6.03 Submit traffic safety initiatives and innovation grant applications

Council Plan initiative:

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

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



Branch Traffic and Civil Engineering

Quarterly Milestones

September Q1. Apply for Federal Black spot and TAC Local Government grants

March Q3. Complete blackspot projects at Shelley Street/Elizabeth Street, Richmond and Hunter Street/Nicholson Street, Abbotsford

June Q4. Complete 2017/18 investigation projects applied for in August 2017 (if funding provided).

Quarterly Progress The following traffic safety funding applications have been submitted:

Comments - Blackspot funding application submitted to address safety issues at Wellington St / Langridge Street intersection. This application was not successful.

- TAC funding application for Rose Street Feet First project and design project for Canning Street / Richardson Street intersection submitted.

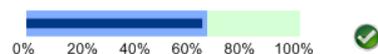
- Canning Street/Richardson Street application was successful and will be delivered FY17/18.

6.04 Advocate for DDA compliant trams stops

Council Plan initiative:

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.

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) 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. Council will focus on DDA compliant tram stops at Swan Street Punt Road as part of the Streamlining Hoddle Street project and Brunswick Street and Nicholson Street (Route 96).



Branch Sustainability and Strategic Transport

Quarterly Milestones

December Q2. Update Council on Streamlining Hoddle Street project (which includes proposed DDA compliant design for Swan Street tram stop)

March Q3. Discuss the Brunswick Street tram stops with Transport for Victoria

June Q4. Brief Council on status of Route 96 DDA compliance project

Quarterly Progress Council has been briefed on the Streamlining Hoddle Street project by VicRoads.

Comments Officer discussions with Yarra Trams and Transport for Victoria continue to strongly indicate Council's desire for the Brunswick Street tram stops to be made DDA compliant. The anticipated upgrade of the Brunswick Street tram stops is dependent on the development of the Brunswick Street streetscape masterplan. This work is currently proposed to commence later in 2018.

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Officers continue to advocate with Transport for Victoria for improved accessibility of tram stops along Bridge Road as part of the Bridge Road Streetscape masterplan project.

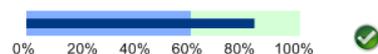
6.05 Advocate for improvement to tram stops near key school sites

Council Plan initiatives:

Monitor and manage traffic, road safety and parking and advocate to the State Government for improvement to tram stops and pedestrian safety measures around schools such as the Richmond High School development, and

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

With the imminent opening of a new high school in Richmond, it is important to ensure that students are able to access safe and sustainable transport options as part of their independent trips. Existing schools also attract students from wider Melbourne and provision of improved tram stops assists in improving safety around schools.



Branch Sustainability and Strategic Transport

Quarterly Milestones

- | | |
|---------------------------|---|
| September | Q1. Develop concept for interim improved tram stop on Bridge Road at Richmond Town Hall |
| December | Q2. Update Council on outcomes of advocacy for improved tram stop on Bridge Road at Richmond Town Hall
Q2. Advocate to State for inclusion of tram stop improvements outside Richmond Town Hall in 2018/19 State budget |
| June | Q4. Update Council on outcomes of advocacy for improved tram stop on Bridge Road at Richmond Town Hall
Q4. Advocate to State Government for the inclusion of tram stop improvements outside Richmond Town Hall in 2018/19 State budget |
| Quarterly Progress | A number of meetings have been held at CEO, officer and local member level advocating to the State Government for inclusion of tram stop improvements outside Richmond Town Hall in 2018/19 State budget. |
| Comments | There is no news regarding the tram improvement program by the State Government at this time. |

6.06 Advocate for improved Inner Regional public transport

Council Plan initiative:

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

Much of Melbourne's transport network is under the authority of VicRoads rather than local government. Major state funded road infrastructure projects can also improve public transport service and reliability for the tram and bus network. However it is common that these transport modes are not the primary consideration of the project scope. Advocacy before, as well as during development of these major projects, can greatly improve the transport outcomes of the projects.



Branch Sustainability and Strategic Transport

Quarterly Milestones

- | | |
|------------------|--|
| September | Q1. Provide input to VicRoads Alphington to Burnley corridor study
Q1. Provide feedback on VicRoads designs for Streamlining Hoddle Street project
Q1. Work with YarraTrams on opportunities to improve tram services in Yarra |
| December | Q1. Provide feedback on VicRoads designs for new Chandler Highway bridge project
Q2. Provide feedback on VicRoads designs for new Chandler Highway bridge project
Q2. Inform Council on VicRoads construction schedule for Streamlining Hoddle Street project
Q2. TransDev to brief Council on Bus Rapid Transport project for Eastern Freeway
Q2. Continue to advocate for improved bus connection along Alexandra Parade |
| March | Q3. Update Council on VicRoads Streamlining Hoddle Street project
Q3. Continue liaison with VicRoads regarding Chandler Highway construction |

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June	Q4. Update Council on VicRoads Streamlining Hoddle Street project Q4. Update Council on new Chandler Highway bridge project
Quarterly Progress Comments	<p>The construction of the Hoddle Street Project will occur over multiple phases. Councillors have been advised of construction timeframes for imminent phases and will be informed of subsequent phase timings when they are known by VicRoads. Offices are working closely with VicRoads on this project.</p> <p>Officers are currently looking at the various proposals for improving strategic public transport. The North East Link announcement will provide further opportunities for these discussions.</p> <p>TransDev briefed Council on the Bus Rapid Transport project for Eastern Freeway. The North East Link announcement has now over taken this.</p> <p>Officers have been working closely with VicRoads and have provided comments on multiple stages of the design of the new Chandler Highway bridge project. A number of meetings have also occurred at senior level on various strategic aspects of this project.</p>

6.07 Advocate for electric bus trial

Council Plan initiative:
Advocate for the trial of an electric bus scheme .

Electric buses have been the first major demonstration of electric powered transport in a number of cities. The public transport bus fleet is under the authority of Transport for Victoria. To achieve an electric bus trial it is necessary to engage with bus service contractors and advocate to the State Government to implement a trial of the vehicles.



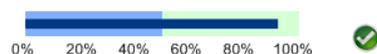
Branch Sustainability and Strategic Transport

Quarterly Milestones

December	Q2. TransDev to brief Council on Bus Rapid Transport project for Eastern Freeway Q2. Develop advocacy strategy to promote an electric bus scheme
March	Q3. Implement advocacy strategy
Quarterly Progress Comments	Discussions have commenced with TransDev who briefed Council on the Bus Rapid Transport project for Eastern Freeway. The North East Link announcement has now over taken this.

6.08 Develop Car Share Policy

Car Share schemes have operated in Yarra for over a decade. Previously provision of parking spaces for the car share vehicles has been able to be provided without impacting private on-street parking space availability. A new policy will assist allocation of existing and potentially new spaces between competitor companies, and the distribution of spaces across the municipality to reduce the demand for private on street parking.



Branch Sustainability and Strategic Transport

Quarterly Milestones

December	Q2. Present draft Car Share Policy to Council for consideration for public exhibition
June	Q4. Present Car Share Policy to Council for adoption
Quarterly Progress Comments	Draft Car Share Policy has been developed and was presented to a Councillors' Briefing. The final report will be presented in August 2018.

6.09 Undertake Bridge Road parking trial

Council Plan initiative:
Continue to utilise data, technology and community consultation to inform the management of parking .

Council will complete a parking trial and management strategy for Bridge Road to be used as a model for other

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precincts. The trial will include the installation of in ground sensors to allow for detailed data collection and analysis that could lead to a review parking restrictions and/or the fee charged for parking.



Branch *Compliance and Parking Services*

Quarterly Milestones

September Q1. Finalise the brief for the parking management strategy in Bridge Road

December Q2. Complete the first data reporting from the in-ground technology

March Q3. Finalise the model and project plan for a trial

June Q4. Implement the trial

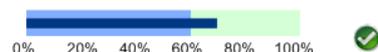
Quarterly Progress Comments Consultants have been appointed to assist in the development of the Bridge Road Parking Management Strategy and have met with the trader group to help develop the plan. A report was presented to Council and discussions have taken place with trader group including seeking agreement on the trial methodology. In ground sensors have been installed in 340 bays in Bridge Road to allow for the collection of the occupancy data and the trial is scheduled to commence in July 2018.

6.10 Progress Wellington Street Bike Lane (stage 2)

Council Plan initiative:

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

Wellington Street Bicycle Lane (Stage 1) involved the construction of a fully separated bicycle lane on both sides of the road from Victoria Parade to Gipps Street and was completed in 2015. The original concept for project extended the bicycle lane to Johnston Street; resulting in 1km of fully separated bicycle infrastructure. This project will complete the second stage of the original concept.



Branch *Sustainability and Strategic Transport*

Quarterly Milestones

September Q1. Finalise tender documentation

December Q2. Inform community of upcoming tender and tender works

March Q3. Report to Council on tender outcomes and determine if town planning permit required or not

June Q4. Inform community of project status

Q4. Lodge town planning permit application if required. If no town planning permit required, commence construction.

Quarterly Progress Comments The tender for the Wellington Street bicycle lane was reconducted in January. Two bids were received, both above \$1m in value. As a result officers must now apply for a planning permit for the project. This process has commenced.

A status report will go to the public Council meeting in April.

6.11 Manage Dockless Bikes

Dockless Bike Share companies operate a disruptive business model in many cities in Europe, Asia and the USA. The operator companies have identified Melbourne and Sydney as their next market, and one company has recently commenced operations in inner Melbourne. Other companies are expected to follow before the end of the year.

Experience overseas has shown that dockless bikes can become an unacceptable imposition on the community through poor management, storage, and maintenance, and through abuse and abandonment of the bicycles. A MOU with the operator companies may assist in improved management of the bicycles.



Branch *Sustainability and Strategic Transport*

Quarterly Milestones

September

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	Q1. Commence discussions for a MOU to manage dockless bike share rollout with City of Melbourne, City of Port Philip and scheme operators.
December	Q2. Finalise preferred MOU to manage dockless bike share rollout with City of Melbourne, City of Port Philip and scheme operators
Quarterly Progress	The Memorandum of Understanding with O Bikes was endorsed by City of Yarra, City of Melbourne and City of Port Philip.
Comments	

6.12 Develop advocacy strategy for Walmer Street Bridge upgrade

The Walmer Street bridge connecting Kew to East Richmond was built over 100 years ago and is used daily by many hundreds of cyclists and pedestrians as part of their daily commute as well as for recreational purposes. It is narrow, and creates a potential conflict point for users.

The City of Boroondara has plans to replace the approach infrastructure on its side of the bridge, and as part of a development application the approach infrastructure on the Yarra side will be upgraded in the next 18 months. This leaves the bridge itself to be upgraded which would require a multi-million dollar commitment to fund the replacement. An advocacy strategy to attract funding for the project will be developed and implemented.



Branch Sustainability and Strategic Transport

Quarterly Milestones

September	Q1. Commence preparation of an advocacy strategy for replacement of Walmer Street bridge (with City of Boroondara)
June	Q4. Inform Council of progress of advocacy strategy for replacement of Walmer Street bridge (with City of Boroondara)
Quarterly Progress	An advocacy campaign has been drafted to seek commitment from state politicians to replace the Walmer St bridge. Council officers have now held 5 meetings with stakeholders.
Comments	

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2017/18 Annual Plan Quarterly Progress Report - March

Highlights and Achievements

Branch	<i>Compliance and Parking Services</i>
Unit	<i>Admin and Management - Compliance Management</i>
	Rotation of administration tasks and cross training of staff undertaken . Project roles in relation to in ground sensors- developing processes and procedures. Contract awarded for ticket machines
Branch	<i>Compliance and Parking Services</i>
Unit	<i>Admin and Management - Parking Services</i>
	Installation of 3000 in ground sensors. Rotation of tasks throughout parking admin team- cross training. Improved culture and performance. Business improvement project in relation to Infringement reviews.
Branch	<i>Traffic and Civil Engineering</i>
Unit	<i>Admin and Management - Traffic and Civil Engineering</i>
	A total of five parking bays have been upgraded to comply with the Disability Discrimination Act this year

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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 Continue a 'customer centric' approach to all service planning and delivery
- 7.8 Advocate for the best interests of our community

The following actions are being undertaken in 2017/18 to work toward achieving Council's strategic objective of A leading Yarra.

Action Progress Summary

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

Action	Start Date / End Date	Progress	Status
7.01 Implement Community Engagement Policy	01/07/17 30/06/18		
7.02 Engage young people	01/07/17 30/06/18		
7.03 Review Strategic Advocacy Framework	01/07/17 30/06/18		
7.04 Implement Continuous Quality Improvement	01/07/17 30/06/18		
7.05 Implement Service Review Program	01/07/17 30/06/18		
7.06 Develop Services Policy	01/07/17 30/06/18		
7.07 Develop Information Services Strategy	01/07/17 30/06/18		
7.08 Focus on customer responsiveness	01/07/17 30/06/18		
7.09 Transmission of Council meetings	01/07/17 30/06/18		

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7.01 Implement Community Engagement Policy

Council Plan initiative:

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

Implement the Community Engagement Policy with a focus on access and inclusion and capacity building initiatives. Actions will build the capacity of the organisation to design and deliver communications and engagement plans that consider the diverse needs of the Yarra community.



Branch *Advocacy and Engagement*

Quarterly Milestones

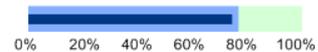
- September** Q1. Continue to foster an Internal Community Engagement practitioner network that offers capacity building opportunities for staff
 - December** Q2. Continue to develop and promote communications and engagement resources to staff, including templates for stakeholder analysis and 'how to' engage with under-represented communities
 - March** Q3. Develop a communications and engagement strategy that incorporates the Community Engagement Policy, Social Media Policy and Internal Communications policy
 - June** Q4. Develop an action plan for the Communications and Engagement Strategy that will meet organisation and community needs
- Quarterly Progress** A draft of the communications and engagement strategy has been prepared based on independent research and benchmarking. The strategy will incorporate the engagement policy and engagement changes foreshadowed in the Local Government Act review. The next stage is internal consultation.
- Comments**

7.02 Engage young people

Council Plan initiative:

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

Council will work to encourage young people to become engaged in Council's decision making. This year Council will engage children and young people on relevant initiatives and in the development of key strategies and plans, through both formal and informal engagement.



Branch *Family, Youth and Children's Services*

Quarterly Milestones

- September** Q1. Commence consultation with children and young people for the development of the Yarra 0-25 Plan
Q1. Encourage young people to participate in consultations regarding the re-development of Council's Municipal Strategic Statement, with an emphasis on Housing and the Planning Scheme amendment
 - December** Q2. Provide opportunities for young people to be consulted on key social initiatives such as advocacy for a proposed safe injecting facility
Q2. Complete consultation with children and young people for the development of the Yarra 0-25 Plan
 - March** Q3. Ensure engagement of young people in key consultations around open space
Q3. Work with the Yarra Youth Advisory Committee to further identify areas of interest for young people and provide opportunities for engagement
 - June** Q4. Work with the Yarra Youth Advisory Committee to further identify areas of interest for young people and provide opportunities for engagement
Q4. Advise Council of other further consultations the young people have engaged with
- Quarterly Progress** This quarter:
- Comments** Two members of Yarra Youth Advisory Committee member attended meetings with Open Space and Strategic Planning teams respectively to consult on upcoming Yarra Open Space Strategy and draft

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Housing Strategy and provided input on how to engage young people further.

In previous quarters:

Specific consultation sessions held with Yarra Youth Advisory Committee & Youth Ambassadors in October. Young people also consulted through all our programs at the Yarra Youth Centre, and other sites across Yarra. Consultation sessions with young people also occurred at REACH and the drum (Queerspace Youth). Online surveys also promoted via social media to assist the development of the Yarra 0-25 Plan. Safe Injecting Facility discussed with Yarra Youth Advisory Committee (August, October) with young people providing input directly to Councillors. Yarra Youth Ambassadors continued working on campaign around anti-discrimination #livebiggerthanyourlabels.

7.03 Review Strategic Advocacy Framework

Council Plan initiative:

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

Council's first Strategic Advocacy Framework was adopted in 2013/14. This year Council will review and adopt a revised set of Strategic Advocacy Framework actions in line with the new Council Plan priorities.



Branch *Advocacy and Engagement*

Quarterly Milestones

September Q1. Review the Strategic Advocacy Framework actions

December Q2. Adopt new Strategic Advocacy Framework actions for Council Term

March Q3. Commence implementation of actions

June Q4. Continue implementation of actions

Quarterly Progress Review of the Strategic Advocacy Framework has been completed and a report will be taken to the Council meeting in May.

Comments

7.04 Implement Continuous Quality Improvement

Council Plan initiative:

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

Executive has endorsed a Continuous Quality Improvement framework. This is being progressively rolled out, initially through implementation of improvement plans arising from Service Reviews. As part of this framework, Council has been working on building staff capability through training and experiential learning.

This year Council will continue to implement this framework with a focus on business process improvement, skills development and establishing a 'community of practice'.

Council's CQI program will sit within its broader Business Improvement Framework, currently being developed.



Branch *Corporate Planning and Performance*

Quarterly Milestones

September Q1. Conduct business improvement workshop with staff

Q1. Commence development of a Business Improvement Framework

December Q2. Present draft Business Improvement Framework to Executive for endorsement

March Q3. Identify training needs

June Q4. Facilitate staff training in business improvement

Quarterly Progress The Business Improvement Framework was endorsed by Executive in November 2017. Key stakeholders were engaged throughout the process including a staff workshop of 22 participants with representation from all Divisions and a workshop with the Corporate, Business and Finance Divisional Management Team.

Comments

Training needs for the Business Improvement Unit include continuing to build skills and capacities in Lean

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thinking, Agile delivery, Human centred design and change management. Broader organisational training needs will be identified with branches currently or about to undertake improvement projects. Training in Lean thinking is a priority.

7.05 Implement Service Review Program

Council Plan initiative:
Continue to implement the Service Review program.

An evaluation of Council's Service Review program was undertaken in 2016/17. Service Reviews are one aspect of a broader Business Improvement Framework which is currently being developed and will be informed by the evaluation. Executive will determine the priorities for Service Reviews in accordance with the Business Improvement Framework.



Branch *Corporate Planning and Performance*

Quarterly Milestones

September	Q1. Commence development of a Business Improvement Framework
December	Q2. Establish Service Review priorities Q2. Present Business Improvement Framework to Executive for endorsement
March	Q3. Implement Service Reviews in accordance with agreed priorities
June	Q4. Implement Service Reviews in accordance with agreed priorities
Quarterly Progress Comments	The Business Improvement Framework was endorsed by Executive in November 2017. Business Improvement priorities will be identified and implemented over the next quarter. This may include service and/or process reviews.

Current Service Review updates:

Family, Youth and Children's Services

The Service Review for this Branch has been completed. A briefing to Council was provided in October and this highlighted the key outcomes from the review which focussed on Children's Services. The outcomes included an improved customer focus, revised policies, procedures, reviewed processes and a significant improvement in financial sustainability.

Recreation and Open Space

The Service Review for this Branch is on hold, pending a decision on the review scope.

Following the endorsement of the Business Improvement Framework by Executive, a new approach is being developed to inform organisational priorities for service reviews. The Business Improvement Unit has been tasked with leading and implementing this new approach.

The role of the Business Improvement Unit will be to lead and empower staff across the organisation in a range of business improvement activities. This will include leading organisational priority improvement projects as endorsed by Executive, building skills and capacities in continuous improvement methodologies and assisting managers and staff in revised business improvement processes as required.

7.06 Develop Services Policy

Council Plan initiative:
Develop a Services Policy and establish performance standards and service levels.

Council will develop a Services Policy to guide the types of services and service levels it provides. In response to Council's resolution when adopting the 2017/18 Budget, a report will be presented outlining a proposal to undertake a participatory/deliberative engagement process to inform development of a Services Policy.



Branch *Social Policy and Research*

Quarterly Milestones

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September	Q1. Commence development of report to Council on a participatory/deliberative engagement process to develop a Services Policy
December	Q2. Report to Council on a participatory/deliberative engagement process to develop a Services Policy
March	Q3. Commence implementation of endorsed proposal
June	Q4. Complete implementation of endorsed proposal
Quarterly Progress Comments	<p>In collaboration with Corporate Planning and Performance, a report was prepared to Council on a preferred option for a deliberative engagement process to develop a Services Policy for Yarra City Council .</p> <p>In response to the Council resolution of 1 August 2017, the report to Council in December outlined a number of deliberative engagement approaches. The report recommended a deliberative poll process to develop a Yarra Services Policy. The recommended process has been proposed as a way to foster positive community interest and support and provide the foundation for a solid Council/community partnership in future decisions for service provision.</p> <p>Due to the need to seek external expertise, and to ensure both perceived and actual independence in the process, Officers have estimated the cost of implementing this approach to be in the order of \$120,000, excluding significant officer time. As this project has not been budgeted for in 2017/18, Officers believe this process should be considered as part of the 2018/19 budget consideration.</p> <p>Council endorsed the option to implement the proposed approach of a Deliberative Poll in 2018/19, subject to an endorsed 2018/19 budget bid for additional resources. Officers will work to implement the proposed approach of a Deliberative Poll in the first half of 2018/19.</p>

7.07 Develop Information Services Strategy

Council Plan initiative:

Continue to implement strategies that enhance customer and community experiences with Council across all services.

Council is developing an Information Services Strategy to identify the strengths and weaknesses of current practices and the future ICT needs required to deliver effective and efficient services to the community and internal stakeholders.



Branch *Information Services*

Quarterly Milestones

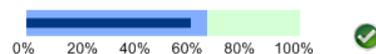
September	Q1. Complete development of the new three year Information Services Strategy
December	Q2. Commence implementation and reporting on first year actions within the Information Services Strategy
March	Q3. Continue implementation and reporting on first year actions within the Information Services Strategy
June	Q4. Continue implementation and reporting on first year actions within the Information Services Strategy
Quarterly Progress Comments	Final Information Services policy 2018-2021 is complete and a report was presented to Executive in December 2017 for endorsement.

7.08 Focus on customer responsiveness

Council Plan Initiative:

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

Council's customer responsiveness is focussed on providing exceptional customer service , delivering seamless experiences and resolving enquiries at the first point of contact.



Branch *Customer Service*

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Quarterly Milestones

September Q1. Establish the Customer Experience core group to drive business and process improvements

March Q3. Develop a reporting framework for customer feedback and complaints

June Q4. Streamline complaint resolution process

Quarterly Progress A streamlined option for customer feedback and complaints is now available on Council's website which previously did not exist. This is currently relayed to business units for action.

Comments

A uniform reporting framework in the form of dashboards is currently underway.

7.09 Transmission of Council meetings

Council Plan initiative:

Implement a cost effective system to broadcast Council meetings

Council will implement a twelve month trial of recording and publication of Council meetings on Council's website.



Branch *Governance and Support*

Quarterly Milestones

September Q1. Develop a proposal for digital transmission of meeting proceedings and submit to Council for endorsement

December Q2. Commence recording and transmission of Council meetings

Quarterly Progress A proposal for digital transmission of meeting proceedings has been submitted and was endorsed by Council in August 2017. Since September 2017, Council meetings have been recorded and published as an audio stream from Council's website.

Comments

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Highlights and Achievements

Branch *CEO Office*
Unit *Property Services*

The Property Strategy was adopted by Council on 6 March 2018 and will now be implemented.

Attachment 3 - 2017/18 Budget Resolution - Progress Report - March 2018

2017/18 Budget Resolution Progress Report – March 2018

Ref	Resolution element	Lead	Responsible Officer	Actions	Due date	Status	Progress Comment
	2. (a) to articulate the following financial parameters for the 2017/18 budget and term of its new 4-year Council Plan, to be achieved by 30 June 2020, to improve Council's overall financial position;						
	(i) continue to achieve improved operating efficiencies through measures including:						
1	a. reviewing management staffing levels and corporate structures	CEO with GM PC&C	CEO with GM PC&C	1. First draft for internal project team review	Sept 2017	Complete	A confidential update will be presented to Council on progress toward a review of management staffing levels and corporate structures.
				2. Initial Exec Review	Nov 2017	Complete	
				3. Final Exec review	Jan 2018	Complete	
				4. Present to Council as part of mid-term review	Mar 2018	Complete	
2	b. further shared services and joint procurement	DCB&F	Manager Audit and Internal Controls	1. Project control brief to be completed	Nov 2017	Complete	Council has entered into a formal partnerships with the City of Melbourne, Port Phillip and Maribyrnong City Council known as the Central City Collective (CCC). A number of collaborative procurement initiatives were completed in 2017 and a schedule for 2018 has been completed. Yarra has proposed to the CCC Board a planning session to further advance this partnership in 2018. A report on further shared services and joint procurement will be presented to Executive in March 2018 with a briefing to Councillors to follow the CCC
				2. Executive Review	Dec 2017	Complete	
				3. Present to Council	Apr 2018	On track	

Attachment 3 - 2017/18 Budget Resolution - Progress Report - March 2018

Ref	Resolution element	Lead	Responsible Officer	Actions	Due date	Status	Progress Comment
							meeting on 8 March. This could be late March/Early April depending on the outcome of the meeting.
3	c. reducing the use and cost of external consultants (including legal services)	GM-CEO Office	GM CEO Office	1. Initial Exec review	Nov 2017	Complete	Separate report will be presented to Council as part of the mid-year review.
				2. Final Exec review	Jan 2018	Complete	
				3. Present to Council as part of mid-term review	Mar 2018	Complete	
4	with reporting to Council as part of the mid-term review in 2(a)(ix);	CEO	CEO with support of all Executive	Report to Council on the 2017/18 Budget Resolution through the mid-year report.	Mar 2018	Complete	
5	(ii) implementing more effective debtor management strategies with actions reported on quarterly	DCB&F/ CFO	CFO	1. Review the current debtor management across the organisation.	Dec 2017	Complete	Council's overall debt position has been reviewed with target areas identified. The Finance team will work with each Branch to ensure they are delivering efficient and effective debt management practices to maximise Council cash flow, and recommend changes to Executive and Council in the first half of 2018. This process has been delayed due to position vacancies and leave commitments within the Finance team, and timelines will need to stretch slightly.
				2. Review the processes within each branch to ensure they are delivering efficient and effective debt management practices and maximising Council cash flow, and recommend changes if needed.	Jun 2018	On track	
				3. Implement recommended changes if endorsed by Exec and Council.	Jul 2018	On track	
6	(iii) complete the delivery of a comprehensive property management strategy with targets to increase revenue from more effective use of assets, and prudent management of assets	GM-CEO Office	Property Services Unit Manager	1. Final Exec review	Aug 2017	Complete	The Property Strategy and Property Strategy Assessment Framework were adopted by Council on 6 March 2018.
				2. Councillor Briefing	Aug 2017	Complete	

Attachment 3 - 2017/18 Budget Resolution - Progress Report - March 2018

Ref	Resolution element	Lead	Responsible Officer	Actions	Due date	Status	Progress Comment
	surplus to Council's requirements						
7	(iv) that as part of the mid-term review in 2(a)(ix), Council receive a report, on how cash flow can be improved by setting a working capital ratio target over the next 4 years of 1.4 to be achieved by 30 June 2020	DCB&F/ CFO	CFO & Exec	1. Work with the Executive on how to achieve cash savings or generate additional cash revenue of \$9M by June 2021 (all other parameters being equal).	31 Dec 2017	Complete	Refer to the mid-year financial review report for commentary on cash flow. The liquidity ratio at the end of December 2017 is 3.86. The forecast liquidity ratio at 30 June 2018 is 1.07. The Mid Year Report presented to Council on 20 March 2018 recommends the date for achievement of the liquidity ratio and other financial measures be amended to 30 June 2021 in line with the conclusion of the Council Plan 2017-21.
			CFO	2. Report to Council on how that will be achieved, via the mid-year report.	Mar 2018	Complete	
			CFO & Exec	3. Implement recommended changes if endorsed by Exec and Council.	Jun 2018	On track	
8	(v) continue advocacy to increase Council's external grants for 2017/18 and subsequent years	CEO	CEO	Continue to proactively advocate for grant funding for the City of Yarra.	Ongoing	On track	Council continues to seek out and advocate for external funding opportunities. External grants notified as being successful at the end of December is \$804k.
9	(vi) increase the quality of communication with regards to open space contributions, by reporting quarterly on contribution income, expenditure and the running balance (through the quarterly financial reports);	DCB&F	CFO	Report quarterly through the Finance Report on contribution income, expenditure, and the running balance.	Oct 2017	Complete	Reporting on contribution income, expenditure and the running balance on the Open Space Reserve is now occurring through the quarterly financial reports.
10	(vii) complete the review of Council's fleet with the aim of reducing passenger fleet reliance;	DCW&A	Manager City Works	1. Prepare a report for Executive	Oct 2017	Complete	Fleet has fitted telematics devices into 100 of its passenger vehicles. The devices were fitted in December 2017 and will provide Fleet with accurate utilisation data. Fleet requires 6 months of data to make informed decisions around reducing the fleet. The size of the fleet is determined by the requirements of each branch across Council. The data will inform
				2. Prepare a report for Council	Oct 2017	Complete	
				3. Analyse trend data and re-review in 12 months' time	Oct 2018	On track	

Attachment 3 - 2017/18 Budget Resolution - Progress Report - March 2018

Ref	Resolution element	Lead	Responsible Officer	Actions	Due date	Status	Progress Comment
							Fleet and branch managers how best to utilise the fleet at its optimum size.
11	(viii) that progress against the above parameters be reported in quarterly financial reports during this Council's 4-year term;	CFO	CFO	Report quarterly through the Finance Report on the 2017/18 Budget Resolution actions.	Oct 2017	Complete	Quarterly reporting, along with monthly reporting to Council's finance Committee has been enhanced to meet Council's requirements and will continue to be refined over the four years.
12	(ix) that the Chief Executive Officer implement a rigorous review of the 2017/18 budget and that Council receive a comprehensive mid-term review by the first Council meeting of 2018 ;	CEO	CFO & Exec	1. Complete a review of 2015/16 and 2016/17 Budget vs Actuals for each Branch	Nov 2017	Complete	Refer to the mid-year financial review report. The Finance Team has completed a review of 2015/16 and 2016/17 Budget vs Actuals for each Branch to inform budget discussions with Managers throughout February/March. Revenue and Expenditure parameters have been were discussed with Council through 2018/19 Budget planning sessions which were used to guide the discussions with Managers and development of the 2018/19 Draft Budget.
				2. Assess this information against mid-year results and annual budget for 2017/18	Mar 2018	Complete	
				3. Report to Exec on the results	Mar 2018	Complete	
				4. Report to Council on the results	Mar 2018	Complete	
				5. Implement recommended changes if endorsed by Council	Mar+ 2018	Complete	
(b) to implement:							
13	(i) the approach to the planning of capital works, including renewals and maintenance, be communicated more effectively to the Yarra community	DCW&A	Manager Advocacy & Eng (MA&E)	Communications plan to be developed and implemented, outlining the capital works program process	Nov 2017 – Apr 2018	Complete	'Know your capital works' plain English guide is now available on the website. Article will be included in Yarra News April/May edition Social media promotion to commence when draft budget is released for public exhibition from late April

Attachment 3 - 2017/18 Budget Resolution - Progress Report - March 2018

Ref	Resolution element	Lead	Responsible Officer	Actions	Due date	Status	Progress Comment
14	(ii) the production of a supplementary plain language budget document that makes the budget more meaningful and accessible to the Community	DCB&F/CFO with Comms	CFO	1. Complete a supplementary plain language budget document for the 2018/2019 budget.	Mar 2018	Complete	A plain English guide has been released as part of the 2018/19 Budget. Due to resource challenges, engagement with Exec, Councillors, and Volunteers from the Yarra Community wasn't achievable before its release. This consultation will happen retrospectively, and the guide can be updated/changed after the budget has been adopted if needed.
			CFO/Comms	2. Engage the Comms team to trial its effectiveness.	Mar 2018	Complete	
			CFO/Exec	3. Engage with Exec to test the draft document.	May 2018	On track	The timelines for the remaining actions will need to stretch slightly.
			CFO/Council	4. Engage with Council to test the draft document.	May 2018	On track	
			CFO	5. Engage with volunteers from the Yarra Community to test the draft document.	May 2018	On track	
			CFO	6. Make any changes requested by Council and the community volunteers, and have document ready to be launched with Draft Budget.	Jul 2018	On track	
	(iii) that considering Council's financial position and the need to review expenditure and/or find additional revenue, and further, considering impacts of changes in expenditure on the provision of services to the community:						
15	a Council call for a report outlining a proposed	A/DCWB	UMSPR	1. Establish Project Control Group and Project working team	Sep 2017	Complete	Report presented to Council on 5 December 2017. Process and revised timelines endorsed.

Attachment 3 - 2017/18 Budget Resolution - Progress Report - March 2018

Ref	Resolution element	Lead	Responsible Officer	Actions	Due date	Status	Progress Comment
	participatory/deliberative process to engage a representative sample of the Yarra population in the development of a Services Policy; this process may take the form of a panel, a citizen's jury or some other form;		UMSPR	2. Seek professional advice on cost and process for baseline market research and deliberative engagement	Oct 2017	Complete	A Budget bid has been developed and the project will commence in 2018/19 if funded. The Mayor and Executive were briefed in April on the progress of this item.
		UMSPR	3. Report to Executive to confirm expectations and timelines	Oct 2017	Complete		
		UMSPR	4. Report to Council outlining proposed participatory/deliberative engagement process and confirm expectations and timelines	Nov 2017	Complete		
		UMSPR	5. Develop and submit 2018/19 Budget Bid	Jan 2018	Complete		
		UMSPR	6. Commence procurement consultant services - market research and deliberative engagement consultancy	Jun/Jul 2018	Not started		
		UMSPR	7. Administer baseline community poll	Jul/Aug 2018	Not started		
		UMSPR	8. Undertake deliberative engagement – community poll	Sep/Oct 2018	Not started		
		UMSPR	9. Report to Council on outcomes of deliberative engagement process	Late 2018	Not started		
		UMSPR	10. Commence policy development	Early 2019	Not started		
		UMSPR	11. Complete policy	By 30 Jun 2019	Not started		

Attachment 3 - 2017/18 Budget Resolution - Progress Report - March 2018

Ref	Resolution element	Lead	Responsible Officer	Actions	Due date	Status	Progress Comment
15	b that this Services Policy will guide the types of services and service levels Yarra will continue to provide within expected resources; and	CEO and Exec	As above	As above			As above
15	c that the report to Council should include the costs and way to achieve a proposed participative/deliberative process for a Services Policy in 2017/18.	A/DCWB	As above	As above			As above
	3. That Council:						
	(a) having received and considered all submissions under Section 223 of the Local Government Act 1989 (the Act), resolves to incorporate the following amendments to the 2017/18 Budget:						
16	(iii) the Chief Executive Officer to establish dedicated in-house Heritage Advice from existing internal staffing resources on a 12-month trial;	DP&P	DP&P			Complete	A resource from City Strategy has been reallocated as a Senior Advisor City Heritage, reporting to the Group Manager CEO Office.
17	(iv) that as part of the mid-term review in 2(a)(ix), Council receive a report on options for deferring/reducing expenditure in areas that may include the following:	CEO and Exec	CFO	Report to Council on the 2017/18 Budget Resolution through the mid-year report.	Mar 2018	Complete	Refer below and to the mid-year financial review report for identified savings.

Attachment 3 - 2017/18 Budget Resolution - Progress Report - March 2018

Ref	Resolution element	Lead	Responsible Officer	Actions	Due date	Status	Progress Comment
18	a. IT infrastructure, including but not limited to PC/laptop replacement, asset management system, mobile devices.	DCB&F/ MIS	MIS	1. Review Expenditure on Council IT infrastructure	Nov 2017 and ongoing	Complete	A review of IS capital expenditure will return approximately \$100k to the capital program in 2017/18.
				2. Update Council through the mid-term review	Mar 2018	Complete	An operational strategy has been finalised and work has commenced on a cost optimisation plan to assist in informing future investment.
19	b. Passenger car renewal	DCW&A	Manager City Works	1. Prepare a report for Executive	Oct 2017	Complete	Fleet has fitted telematics devices into 100 of its passenger vehicles. The devices were fitted in December 2017 and will provide Fleet with accurate utilisation data. Fleet requires 6 months of data to make informed decisions around reducing the fleet. The size of the fleet is determined by the requirements of each branch across Council. The data will inform Fleet and branch managers how best to utilise the fleet at its optimum size. Fleet will present a report to Council upon review of the optimisation data which will outline the capital and operational requirements going forward. Fleet are undertaking a review of the fleet strategy. The strategy is exploring how to operate an optimum, environmental fleet at the best value for money for Council. The strategy will explore different modes of transport. The strategy will be completed by June 2018.
				2. Prepare a report for Council	Oct 2017	Complete	
				3. Analyse trend data and re-review in 12 months' time	Oct 2018	On track	
20	c. Expenditure on building assets and Council owned premises	DCW&A	MB&AM	1. Review the expenditure on Council properties and identify opportunities for consideration.	Oct-Nov 2017	Complete	Officers have identified a number of Capital projects that will be deferred or discontinued to provide a \$1.4 million saving within the current financial year. These are presented in Attachment 4a following.
				2. Prepare and present a report to Executive.	Dec 2017	Complete	

Attachment 3 - 2017/18 Budget Resolution - Progress Report - March 2018

Ref	Resolution element	Lead	Responsible Officer	Actions	Due date	Status	Progress Comment
				3. Report to Council through the mid-term review.	Mar 2018	Complete	

11.5 Council Membership of Regional Bodies

Trim Record Number: D18/64739

Responsible Officer: Group Manager Chief Executive's Office

Purpose

1. To review and consider possible rationalisation of Council's membership of a number of regional bodies.

Background

2. In developing relationships and affiliations with other bodies, there logically needs to be an interest, but more importantly an identified ongoing benefit to the ratepayers of the City of Yarra in order to justify the considerable contributions, including financial, made by Council to those bodies whether by membership subscriptions and/or in some cases, considerable contributions to specific projects pursued by those organisations.
3. In order to ensure Council's funds continue to be allocated prudently, periodic reviews are conducted to ensure that the activities of regional bodies, organisations and partnerships continue to provide justifiable outcomes for the Yarra community. The last such review took place in March 2016 and Council subsequently cancelled its membership of the Northern Metropolitan Mayor's Forum and Northlink, effective 1 July 2016.
4. This review has focussed on the following five organisations to which Council pays an annual membership fee and/or project costs:
 - (a) Australian Local Government Women's Association;
 - (b) Inner Melbourne Action Plan Implementation Committee;
 - (c) Inner South Metropolitan Mayors Forum;
 - (d) Municipal Association of Victoria (including the Australian Local Governance Association); and
 - (e) Victorian Local Governance Association.

Australian Local Government Women's Association

5. The Australian Local Government Women's Association (ALGWA) is the peak body representing the interests of women in local government across Australia. The Association has branches in all states and the Northern Territory, and seeks to assist in furthering women's knowledge, understanding and participation in the function of local government.
6. The ALGWA operates on a formal basis as an incorporated association, with a minor secretarial function provided by one of its members on a fee for service basis. Of note is that the membership is open to anyone, and includes Councillors, local government officers, former councillors, Councils and intending local government candidates.
7. The aims of ALGWA are:
 - (a) to assist in furthering knowledge and understanding of the function of local government;
 - (b) to encourage women to participate in local government;
 - (c) to encourage women to make a career in local government;
 - (d) to watch over and protect the interests and rights of women in local government;
 - (e) to take action in relation to any subject or activity affecting local government and local government legislation; and
 - (f) to act in an advisory capacity to intending women candidates for local government election.

8. The City of Yarra is a 'Council' member of ALGWA Victoria, and is represented by a Councillor appointed each year (currently Cr Coleman). In 2017/2018, the annual membership fee for ALGWA Vic was \$360.
9. Officers advise that the aims and objectives of the organisation are consistent with Council's strategic priorities, and the annual fee is modest, with little in the way of other cost associated with participation (Council staff do not participate in the association). On this basis, **it is recommended membership of the ALGWA be continued.**

Inner Melbourne Action Plan Implementation Committee

10. The Inner Melbourne Action Plan Implementation Committee (IMAP) is a collaborative partnership between the Cities of Melbourne, Port Phillip, Stonnington, Yarra and Maribyrnong.
11. The IMAP operates on a formal basis, with the City of Stonnington providing secretarial services, paid for by each of the member Councils. The Committee has a unique legal status in that it comprises five identical Council committees, each one constituted by the respective member Council under s86 of the *Local Government Act 1989*. This enables the committee to have delegated authority to make decisions in relation to the implementation of the Inner Melbourne Action Plan. The IMAP does not have authority to authorise expenditure beyond its budget as approved by member Councils each year.
12. From Yarra's perspective to date, the IMAP has proven to be effective in building coordinated approaches to many social, economic and environmental issues of concern to all five member Councils which are geographically proximate and have many attributes in common.
13. In 2014, the IMAP Councils determined to review the Inner Melbourne Action Plan. This was in response to the inclusion of Maribyrnong City Council and the publication of the State Government's new strategic planning policy "Plan Melbourne" which identifies its 'central subregion' around the five IMAP Councils.
14. The new Inner Melbourne Action Plan was adopted by the five IMAP Councils on 28 June 2016.
15. In addition to the ongoing implementation of the Inner Melbourne Action Plan, the IMAP undertakes a range of specific issue projects. Some recent examples of these projects are:
 - (a) IMAP StreetCount of rough sleepers;
 - (b) IMAP Crowded Places Working Group; and
 - (c) IMAP Census of Land Use and Employment (CLUE) project.
16. The City of Yarra is a member of the IMAP, and is represented by the Mayor and the Chief Executive Officer. In 2018/2019, Council's commitment in relation to Yarra's membership of the IMAP will be \$95,000.
17. Officers advise that the aims and objectives of the IMAP are consistent with Council's strategic priorities. On this basis, **it is recommended membership of the IMAP be continued.** In the event of the proposed replacement *Local Government Act 1989*, being enacted and the IMAP conducted a consequential review of its governance structure, it would be recommended Council at that time, give further consideration to the value of ongoing participation.

Inner South Metropolitan Mayors Forum

18. The Inner South Metropolitan Mayors Forum (ISMMF) is a similar collaborative effort – this time of the Councils of Bayside, Boroondara, Glen Eira, Kingston, Port Phillip, Stonnington and Yarra. The City of Melbourne (a foundation member of the Forum), withdrew their membership in 2014.
19. ISMMF operates on a formal basis with regular meetings facilitated by a third party secretariat, but does not have any legal status as a stand-alone entity. As a result, any action recommended by the Forum requires ratification by respective member Councils.

20. The forum undertakes advocacy and strategic planning in areas of mutual concern among member Councils, with a focus on:
 - (a) Planning and development;
 - (b) Transport, cycling and walking;
 - (c) Open space and sporting facilities; and
 - (d) Waste and sustainability.
21. In addition to the pursuit of the ISMMF strategic plan, members also collaborate in the management of specific issue campaigns. In some cases, participation in this work comes at an additional cost to members. Some recent examples of these campaigns are:
 - (a) ISMMF Graffiti Campaign;
 - (b) ISMMF Infrastructure Assessment (Yarra did not participate in the first stage of this project as it duplicated work already completed by Council); and
 - (c) ISMMF Evaluation of Plan Melbourne Refresh.
22. The Forum is provided with secretarial services by a third party company jointly contracted by each of the seven member Councils, with costs shared between them. In addition to these ongoing secretarial services, additional services are contracted in relation to specific issue campaigns on a fee for service basis.
23. The City of Yarra is a member of the ISMMF, and is represented by the Mayor and the Chief Executive Officer. In 2017/2018, expenditure in relation to Yarra's membership of the Forum will be approximately \$12,000 plus any funds expended on joint programs undertaken by the Group from time to time.
24. Officers advise that the aims and objectives of the ISMMF are consistent with Council's strategic priorities, but in many ways duplicate those of the IMAF. Further, the ISMMF is more geographically disparate than the overlapping area covered by the IMAF, with the City of Yarra being the only municipality north of the Yarra River. The departure of the City of Melbourne in 2014 has meant the Forum is less focussed on issues unique to the inner city, with the City of Yarra finding pressures associated with such as housing affordability, residential amenity, homelessness, antisocial activity, traffic congestion, public transport and cycling are not felt to the same extent by other members (aside from perhaps the City of Port Phillip).
25. On this basis, **it is recommended membership of the ISMMF not be extended beyond 30 June 2018** and that Council instead focus its resources on membership of the IMAF.

Municipal Association of Victoria

26. The Municipal Association of Victoria (MAV) is Victoria's peak body for municipal Councils.
27. The MAV operates on a formal basis as a body corporate established under the *Municipal Association Act 1907*. The MAV is governed by an elected Board (elected by all Councillors from financial member Councils) and a State Council (comprising the appointed representatives of each financial member Council).
28. In addition to its representative, advocacy and policy development role, the MAV provides specific services to its membership in the areas of insurance, procurement, asset management, information technology and a range of specific areas. While much of the work of the MAV is funded by financial member contributions and government grants, some projects require additional investment from participating Councils on a fee for service basis.

29. In addition, members of the MAV automatically become members of the Australian Local Government Association (ALGA) – an organisation which provides representation of local government on national bodies and Ministerial Councils, providing submissions to Government and parliamentary inquiries, raising the profile and concerns of Local Government at the national level and providing forums for Local Government to guide the development of national Local Government policies. The ALGA's signature event is the National General Assembly of Local Government – an event in June each year at which Councils across Australia come together in Canberra and debate motions and actions of national significance.
30. While the legislation does not enable the City of Yarra to cease its membership of the MAV, it is possible to change status to a 'non-financial member', which has the same effect in that a membership fee is not payable and Council would no longer be able to participate in activities or take advantage of most of the services of the MAV.
31. The City of Yarra is a financial member of the MAV, and is represented by Cr Searle, with Cr Fristacky as a substitute. In 2017/2018, membership of the MAV was \$50,376.57.
32. Officers advise that the aims and objectives of the MAV are consistent with Council's strategic priorities. On this basis, **it is recommended membership of the MAV be continued.**

Victorian Local Governance Association

33. The Victorian Local Governance Association (VLGA) describes itself as an independent organisation that supports councils, councillors and communities in good governance.
34. The VLGA operates as an incorporated association. Of note is, membership being open (upon payment of a membership fee) to local government bodies, Councillors, organisations, community groups and individuals.
35. The VLGA's primary focus is to foster and support good governance, primarily in local government, but also in the not for profit sector. The four articulated objectives of the VLGA are in the areas of:
 - (a) Advocacy and policy;
 - (b) Local government support;
 - (c) Good governance leadership; and
 - (d) Healthy and sustainable organisation.
36. The City of Yarra is a member of the VLGA, and is represented by Cr McEvoy, with Cr Fristacky as a substitute. The membership fee for the VLGA in 2018/2019 will be \$23,745.45.
37. Officers are of the view that the activities of the VLGA largely duplicate that delivered by other organisations, including the Municipal Association of Victoria, the Australian Local Government Association, the Victorian Local Government Women's Association, the Alliance for Gambling Reform, Local Government Victoria, Local Government Professionals (LGPro) and the Public Libraries Victoria Network.
38. Further, as the VLGA's membership is open to any person or organisation, municipal Councils do not have a voice in the organisation that is commensurate with their financial contribution. Under the VLGA's constitution, an individual member (having made a payment of \$85) is entitled to the same number of votes in electing a Board as a member Council (with a payment in excess of \$20,000). Further, Yarra's current membership does not entitle its representative to stand for election to President, with that position requiring individual Councillor membership.
39. On this basis, **it is recommended membership of the VLGA not be extended beyond 30 June 2018** and that Council instead focus its resources on membership of the MAV. In making this recommendation, it is noted that any Councillor who wishes to become an individual member of the VLGA may do so upon payment of an annual fee of \$85, which can then be reimbursed by Council under the Councillor Support and Reimbursement of Expenses Policy.

External Consultation

40. No external consultation has been undertaken in the development of this report.

Internal Consultation (One Yarra)

41. No internal consultation has been undertaken in the development of this report.

Financial Implications

42. Withdrawal of membership of any of the bodies described in this report will result in an saving to Council of the membership fees, as well as (in some cases) staff costs associated preparation for and attendance of periodic meetings.
43. As membership to these organisations is committed on a financial year basis, savings would commence from 1 July 2018.
44. The recommendations in this report, if taken up, will result in savings of approximately:
- (a) \$12,000 (plus additional expenditure incurred from time to time re additional projects undertaken by the Group) for withdrawal from the ISMMF; and
 - (b) \$24,000 for withdrawal from the VLGA.

Economic Implications

45. Any economic implications of withdrawing membership from these regional bodies have not been considered in the development of this report.

Sustainability Implications

46. Any sustainability implications of withdrawing membership from these regional bodies have not been considered in the development of this report.

Social Implications

47. Any social implications of withdrawing membership from these regional bodies have not been considered in the development of this report.

Human Rights Implications

48. Any human rights implications of withdrawing membership from these regional bodies have not been considered in the development of this report.

Communications with CALD Communities Implications

49. No external communication has been undertaken in the development of this report.

Council Plan, Strategy and Policy Implications

50. The City of Yarra Council Plan 2018-2022 includes the strategy “*ensure Council’s assets and financial resources are managed responsibly to deliver financial sustainability*”. A regular review of all items of significant expenditure is necessary in order to ensure that Council is making appropriate investments.
51. A further strategy is “*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*”. This strategy is particularly relevant in that it closely mirrors the objectives of all three of the ALGA, the MAV and the VLGA.

Legal Implications

52. There are no legal implications of withdrawing membership from these regional bodies, apart from the need to formally notify the respective organisations of Council’s decision.

Other Issues

53. Nil.

Options

54. To review:
- (a) and rationalise Council's memberships of organisations (especially those requiring financial contributions); or
 - (b) and retain the current memberships.

Conclusion

55. That from an efficiency and financially prudent perspective and having regard to current financial challenges and the need to ensure limited finances are being directed to the Council's priority projects and services, Council could consider withdrawing its membership from the following organisations:
- (a) Inner South Metropolitan Mayor's Forum; and
 - (b) Victorian Local Governance Association.

RECOMMENDATION

1. That:
- (a) having considered the report options;
 - (b) Council cancels its membership of the following bodies, effective from 1 July 2018:
 - (i) the Inner South Metropolitan Mayors Forum; and
 - (ii) the Victorian Local Governance Association; and
 - (c) the Chief Executive Officer make arrangements for individual Councillor membership of the Victorian Local Governance Association to be made available to any Councillor who wishes to take up such a membership.

CONTACT OFFICER: Rhys Thomas
TITLE: Senior Governance Advisor
TEL: 9205 5302

Attachments

There are no attachments for this report.

11.6 Report on Assemblies of Councillors Held - December 2017 to April 2018

Trim Record Number: D18/73688

Responsible Officer: Group Manager Chief Executive's Office

Purpose

1. To report on the Assemblies of Councillors held since the previous Report.

Background

2. The *Local Government Act 1989* (The Act) requires that ...”The Chief Executive Officer must ensure that the written record of an Assembly of Councillors is, as soon as practicable:
 - (a) reported at an ordinary meeting of the Council; and
 - (b) incorporated in the minutes of that Council meeting.....”.

Consultation

3. Not applicable.

Financial Implications

4. Not applicable.

Economic Implications

5. Not applicable.

Sustainability Implications

6. Not applicable.

Social Implications

7. Not applicable.

Human Rights Implications

8. Not applicable.

Communications with CALD Communities Implications

9. Not applicable.

Council Plan, Strategy and Policy Implications

10. Not applicable.

Legal Implications

11. The Act, requires the above information be reported to a formal Council Meeting and also be recorded into the Minutes of the Council.

Other Issues

12. Not applicable.

Options

13. Nil.

Conclusion

14. That Council formally note and record the Assemblies of Councillors report as detailed in **Attachment 1** hereto.

RECOMMENDATION

1. That Council formally note and record the Assemblies of Councillors report as detailed in ***Attachment 1*** hereto.

CONTACT OFFICER: Mel Nikou
TITLE: Administration Officer - Governance Support
TEL: 9205 5158

Attachments

- 1 Assemblies of Councillors Report - April 2018

Attachment 1 - Assemblies of Councillors Report - April 2018**Assemblies of Councillors Held - Period:** 18 December 2017 to April 2018**Reported to Council: Meeting:** 8 May 2018

Assembly No. for Period	Date: Time: Venue:	Attendance: - Councillors - Officers	Conflict of Interest Disclosures	Briefing Items
1	18.12.2017 6.30pm Richmond Town Hall	Councillors: <ul style="list-style-type: none"> - Stone - Coleman - Bosler - McEvoy - Nguyen - Searle Officers: <ul style="list-style-type: none"> - Chief Executive Officer - Group Manger Chief Executive's Office - Director Planning & Place Making - Assistant Director Planning & Place Making - Director City Works and Assets - Acting Director Community Wellbeing - Manager Open Space and Recreation - Unit Manager Social Policy and Research - Manager Leisure Services 	NO	Councillors Briefing No. 1 Confidential Matter No. 2 Hydrotherapy Pool – verbal report No. 3 Victoria Street Reimaging – verbal report No. 4 Edinburgh Gardens North Precinct and Playground Upgrade – verbal report No.5 Confidential Matter No.6 Cole Update – verbal report No.7 Heritage Advisory Committee Review No.8 Confidential Matter No. 9 Update on Finance Committee Matters – verbal report No. 10 Yarra Environment Strategy 2013-17 Summary Report No. 11 Advisory Committees No.12 Confidential Matter No. 13 Confidential Matter

Attachment 1 - Assemblies of Councillors Report - April 2018

Assembly No. for Period	Date: Time: Venue:	Attendance: - Councillors - Officers	Conflict of Interest Disclosures	Briefing Items
2	05.02.2018 7.00pm Richmond Town Hall	Councillors: <ul style="list-style-type: none"> - Nguyen - Coleman - Bosler - Fristacky - Searle - Stone Officers: <ul style="list-style-type: none"> - Chief Executive Officer - Group Manger Chief Executive's Office - Director Planning & Place Making - Director Corporate Business and Finance - Director City Works and Assets - Acting Director Community Wellbeing - Chief Financial Officer - Manager Open Space and Recreation - Manager Corporate Planning and Performance - Executive Planner - Waste Minimisation and Agriculture Coordinator - Manager City Works - Manager Strategic Planning 	NO	Councillors Briefing No. 1 Budget 2017/18 Resolutions No. 2 Rushall Reserve No. 3 Development of the new Waste and Resource Strategy 2018-22 No. 4 Proposed change to the Residential aged care facility provisions in the Victoria Planning Provision and all Planning Scheme No.5 Planning Panel Report for Amendments C218 and C219 Trenerry Crescent No.6 Confidential Matter No.7 Confidential Matter No.8 Review of Forward Report Schedule – verbal update No. 9 Agenda Review – verbal update No. 10 VCAT Activity Report
3	07.02.2018 6.00pm Collingwood Town Hall	Councillors: <ul style="list-style-type: none"> - Stone - Bosler Officers: <ul style="list-style-type: none"> - Director Planning & Place Making - Manager Strategic Planning - Manager Open Space and Recreation 	NO	AMCOR Community Reference Group Matters Discussed: <ul style="list-style-type: none"> • Proposed open space design by Glenvill • Chandler Highway project design and consideration of acoustic treatment for adjacent residences

Attachment 1 - Assemblies of Councillors Report - April 2018

Assembly No. for Period	Date: Time: Venue:	Attendance: - Councillors - Officers	Conflict of Interest Disclosures	Briefing Items
4	13.02.2018 4.30pm Willowview Centre, Abbotsford	Councillors: - Nguyen Officers: - Manager Aged and Disability Services - Coordinator Community Planning - Aged Care Project Officer - Metro Access Project Officer - Disability Planning Officer	NO	Disability Advisory Committee Matters Discussed: <ul style="list-style-type: none"> • Evaluation of the access and inclusion action plan actions implemented • Consultation workshop towards the development of a new access and inclusion strategy 2018-24 • Access to a hydrotherapy pool for Yarra's residents.
5	19.02.2018 6.30pm Richmond Town Hall	Councillors: - Nguyen - Coleman - Bosler - McEvoy - Searle - Stone Officers: - Group Manger Chief Executive's Office - Director Planning & Place Making - Assistant Director Planning & Place Making - Director Corporate Business and Finance - Acting Director Community Wellbeing - Chief Financial Officer - Manager Strategic Planning - Senior Coordinator Strategic Planning External Guest: NBN Co.	NO	Councillors Briefing No. 1 NBN Rollout in Yarra – Presentation No. 2 Debrief Budget Sessions – verbal update No. 3 Submission to the Exposure Draft of the Local Government Bill 2018 No. 4 Proposed Planning Provision Changes to land at 64 Alexandra Parade, Clifton Hill – Council Submission No.5 Draft Yarra Housing Strategy No. 6 Consultation on the Draft Yarra Spatial Economic and Employment Strategy No. 7 Melbourne's First Dedicated High Speed Busway – verbal update No.8 Wellington Street North Copenhagen Lane – verbal update No.9 Confidential Matter No.10 Richmond Multicultural Children's Care – verbal update No.11 Review of Forward Report Schedule – verbal update

Attachment 1 - Assemblies of Councillors Report - April 2018

Assembly No. for Period	Date: Time: Venue:	Attendance: - Councillors - Officers	Conflict of Interest Disclosures	Briefing Items
				<p>No.12 Agenda Review – verbal update</p> <p>No. 13 Confidential Matter</p> <p>No.14 Trenerry Crescent Amendment - update</p>
6	05.03.2018 6.30pm Collingwood Town Hall	<p>Councillors:</p> <ul style="list-style-type: none"> - Nguyen - Coleman - McEvoy - Searle - Stone <p>Officers:</p> <ul style="list-style-type: none"> - Chief Executive Officer - Group Manger Chief Executive's Office - Director Planning & Place Making - Assistant Director Planning & Place Making - Director Corporate Business and Finance - Director City Works and Assets - Group Manager People, Culture and Community - Chief Financial Officer - Manager Corporate Planning and Performance - Manager Open Space and Recreation - Manager City Works <p>External Guest: DHHS</p>	NO	<p>Councillors Briefing</p> <p>No. 1 Medically Supervised Injecting Facility – presentation</p> <p>No. 2 Confidential Matter</p> <p>No. 3 Visy Recycling – verbal update</p> <p>No. 4 Phase 1 of the Trial Food Scraps Collection Project</p> <p>No.5 Property Strategy</p> <p>No.6 Draft 2017/18 Mid-Year Report</p> <p>No. 7 Review of Forward Report Schedule</p> <p>No. 8 Agenda Review</p> <p>No.9 Development of the Yarra Urban Agriculture Strategy 2018-22</p> <p>No.10 Northern Alliance for Greenhouse Action – 2017/18 Quarter Update</p>

Attachment 1 - Assemblies of Councillors Report - April 2018

Assembly No. for Period	Date: Time: Venue:	Attendance: - Councillors - Officers	Conflict of Interest Disclosures	Briefing Items
7	13.03.2018 4.30pm Willowview Centre, Abbotsford	Councillors: <ul style="list-style-type: none"> - Nguyen - Jolly Officers: <ul style="list-style-type: none"> - Acting Director Community Wellbeing - Manager Leisure Services - Manager Aged and Disability Services - Coordinator Community Planning - Disability Planning Officer 	NO	Disability Advisory Committee Matters Discussed: <ul style="list-style-type: none"> • Improve footpaths and make streets friendlier and more accessible (presentation & discussion - Streets Alive Yarra representative). • Modification of the CLC pool– discussion with Director, Project Manager and DDA consultant. • Proposal for Individual Assistance position to match volunteers with residents with disability to enable community participation and access to information. • Discussion about Delegates Report and Council resolution on the community access appraisal of Yarra’s railway stations.
8	15.03.2018 6.00pm Collingwood Town Hall	Councillors: <ul style="list-style-type: none"> - McEvoy Officers: <ul style="list-style-type: none"> - Business Unit Manager Arts, Culture and Venues - Coordinator Arts and Culture 	NO	Yarra Arts Advisory Panel Matters Discussed: <ul style="list-style-type: none"> • Overview of Arts and Culture Program, including Stolen Generations Marker Project, Molly Meldrum statue commission. • Art and Heritage Collection and scoping of the old Richmond Police Station site. • Room to Create program, the Room to Create Fund and also planning levers which have supported creatives stay in Yarra. • Grants programs – Annual, Triennial, Room to Create, Small Project Grants.
9	19.03.2018 6.30pm Collingwood Town Hall	Councillors: <ul style="list-style-type: none"> - Nguyen - Coleman - McEvoy - Searle - Stone Officers: <ul style="list-style-type: none"> - Chief Executive Officer - Group Manger Chief Executive’s Office - Director Planning & Place Making - Assistant Director Planning & Place Making - Director Corporate Business and Finance - Director City Works and Assets 	NO	Councillors Briefing No. 1 Live Music at Yarra – Presentation No. 2 Update on the zero to 25 Plan No. 3 Yarra Communities that Care No. 4 Confidential Matter No.5 Draft Budget 2018/19

Attachment 1 - Assemblies of Councillors Report - April 2018

Assembly No. for Period	Date: Time: Venue:	Attendance: - Councillors - Officers	Conflict of Interest Disclosures	Briefing Items
		<ul style="list-style-type: none"> - Acting Director Community Wellbeing - Chief Financial Officer - Manager Corporate Planning and Performance - Business Unit Manager Arts, Culture and Venues <p>External Guest: Live Music Victoria and the Push</p>		<p>No.6 Confidential Matter</p> <p>No. 7 Mid-Year Financial Review and Budget Resolution – verbal update</p> <p>No. 8 Confidential Matter</p> <p>No.9 Review Forward Report Schedule – verbal update</p> <p>No.10 Agenda Review – verbal update</p>
10	21.03.2018 4.30pm Richmond Town Hall M3	<p>Councillors:</p> <ul style="list-style-type: none"> - Nguyen - McEvoy <p>Officers:</p> <ul style="list-style-type: none"> - Unit Manager Social Policy and Research - Senior Planner Community Health and Safety - Senior Policy Advisor - Coordinator Family Services 	NO	<p>Health and Wellbeing Plan Advisory Committee</p> <p>Matters Discussed:</p> <ul style="list-style-type: none"> • Australian Early Development Census data in the City of Yarra - understanding issues and drivers, member updates, review of the Yarra Health and Wellbeing Plan Advisory Committee - survey results and discussion, Victoria Street Precinct update, current and upcoming consultations / Your Say Yarra website
11	26.03.2018 7.00pm Richmond Town Hall	<p>Councillors:</p> <ul style="list-style-type: none"> - Nguyen - Chen Yi Mei - Bosler - Fristacky - McEvoy - Searle <p>Officers:</p> <ul style="list-style-type: none"> - Chief Executive Officer - Group Manger Chief Executive's Office - Director Planning & Place Making - Assistant Director Planning & Place Making - Director Corporate Business and Finance - Director City Works and Assets - Acting Director Community Wellbeing - Chief Financial Officer - Manager Corporate Planning and Performance 	NO	<p>Special Councillors Briefing</p> <p>No. 1 Draft Operating Budget Update – verbal update</p> <p>No. 2 Draft Fees and Charges Update – verbal update</p> <p>No. 3 Draft Capital Program – verbal update</p> <p>No. 4 Draft Discretionary Projects – verbal update</p> <p>No.5 Timelines – verbal update</p>

Attachment 1 - Assemblies of Councillors Report - April 2018

Assembly No. for Period	Date: Time: Venue:	Attendance: - Councillors - Officers	Conflict of Interest Disclosures	Briefing Items
12	09.04.2018 6.30pm Richmond Town Hall	Councillors: <ul style="list-style-type: none"> - Nguyen - Coleman - Bosler - Fristacky - McEvoy - Searle - Stone Officers: <ul style="list-style-type: none"> - Chief Executive Officer - Group Manger Chief Executive's Office - Director Planning & Place Making - Assistant Director Planning & Place Making - Director City Works and Assets - Acting Director Community Wellbeing - Chief Financial Officer - Manager Open Space and Recreation - Senior Governance Advisor - Business Unit Manager Arts, Culture and Venues - Manager Advocacy and Engagement - Coordinator Communications and Engagement - Coordinator Service Planning and Development 	NO	Councillors Briefing No. 1 Friends of Baucau – Presentation No. 2 Preparation of the zero to 25 Plan No. 3 Draft Car Share Policy 2018-23 No. 4 Naming of unnamed rights of way No.5 Yarra Awards No.6 Stolen Generation – verbal update No. 7 Consideration of Options for proposed path at Rushall Reserve – verbal update No. 8 Draft Budget – verbal update No.9 Confidential Matter No.10 Review of Forward Report Schedule – verbal update No.11 Agenda Review – verbal update No.12 Feasibility of Council joining the Eco Mobility and the one planet charter No.13 Feasibility of development of Yarra Community Greenhouse Action Plan No.14 Creative Yarra Triennial Grant Program Update and information on festival changes No.15 Early Years Strategy 2015-18 Annual Update

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Assembly No. for Period	Date: Time: Venue:	Attendance: - Councillors - Officers	Conflict of Interest Disclosures	Briefing Items
				<p>No.16 Richmond High School</p> <p>No.17 Heritage Victoria Referral – 131 Cambridge Street Collingwood</p> <p>No.18 Confidential Matter</p>
13	23.04.2018 6.30pm Richmond Town Hall	<p>Councillors:</p> <ul style="list-style-type: none"> - Chen Yi Mei - Bosler - Fristacky - McEvoy - Searle - Stone <p>Officers:</p> <ul style="list-style-type: none"> - Chief Executive Officer - Group Manger Chief Executive's Office - Director Planning & Place Making - Assistant Director Planning & Place Making - Director City Works and Assets - Acting Director Community Wellbeing - Chief Financial Officer - Senior Project Officer - Executive Planner - Acting Manager City Works <p>External Guest: PTV</p>	NO	<p>Councillors Briefing</p> <p>No. 1 Nicholson Street DDA Tram Stop Upgrade – Presentation</p> <p>No. 2 Confidential Matter</p> <p>No. 3 Options for an Organics Service</p> <p>No. 4 Development of new Yarra Waste Minimisation</p> <p>No.5 Draft Budget 2018/19 – verbal update</p> <p>No.6 Review Forward Report Schedule – verbal update</p> <p>No.7 Agenda Review – verbal update</p>